



APPROVED ESTIMATES

OF

ABIA STATE GOVERNMENT OF NIGERIA

2018 – 2020 MULTI-YEAR BUDGET

BUDGET OF PARTNERSHIP AND OPPORTUNITIES

Table of Content

Profile	2 - 6
Budget Speech	7 – 31
Chart Presentation of 2018 Budget	32 - 34
PART ONE – BUDGET SUMMARY	
Statement of Assets and Liabilities	35
Consolidated Budget Summary	36
Computation of Transfer to Capital Development Fund	37
Summary of Total Recurrent Revenue	38 - 39
Summary of Internally Generated Revenue by Sector by Organization	40 - 43
Summary of Total Recurrent Expenditure by Sector by Organization	44 - 47
Summary of Capital Expenditure by Sector by Organization	48 - 51
Summary of Capital Expenditure by Main Function and Function Classes	52 - 54
Summary of Capital Expenditure by Programme	55 - 56
Summary of Capital Expenditure by Programme and Programme Objectives	57 - 60
Summary of Capital Expenditure Projects by Geo – Location	61 - 62
Summary of Total Government Expenditure by Sector	63 - 64
Summary of Total Government Expenditure by Economic Segment	65 - 66
PART TWO – STATISCAL ANALYSIS	
Analysis of Recurrent and Capital Expenditure by Main Function and Economic Summary Classifications	68
Analysis of Recurrent and Capital Expenditure by Sub Function and Economic Summary Classifications	69 - 70
Analysis of Capital Expenditure by Economic and Programme Classifications	71
Analysis of Recurrent and Capital Expenditure by Main Organisation and Economic Classifications	72
Analysis of Capital Expenditure by Geo Location and Economic Classifications	73
Analysis of Capital Expenditure by Programme and Geo Location Classifications	74
Analysis of Capital Expenditure by Sub Function/Classes and Geo Location Classifications	75
Analysis of Capital Receipts by Sub Organisation and Economic Classifications	76
Analysis of Recurrent Revenue by Sub Organisation and Economic Classifications	77 - 78
PART THREE – DETAILED RECURRENT AND CAPITAL BUDGET	
Detailed Recurrent Revenue Budget by Organisation	79 - 126
Detailed Capital Receipts Budget by Organisation	127 - 129
Detailed Recurrent Expenditure Budget by Organisation	130 - 274
Detailed Capital Expenditure Budget by Organisation	275 - 341

PROFILE

GOVERNOR:

OKEZIE VICTOR IKPEAZU PhD
GOVERNMENT HOUSE
UMUAHIA
ABIA STATE

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

HON. OBINNA ORIAKU
MINISTRY OF FINANCE
ABIA STATE

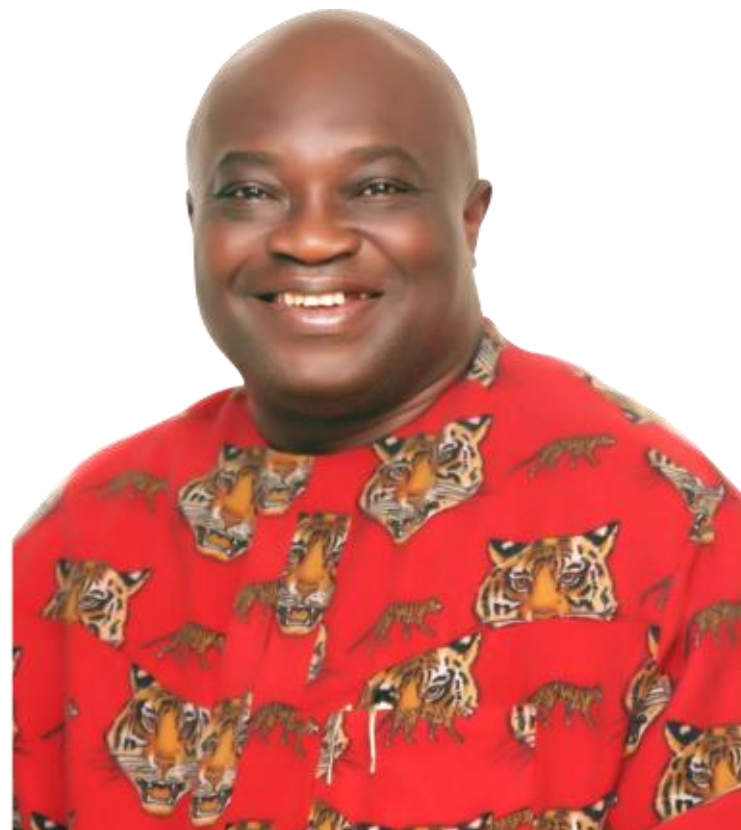
**PERMANENT SECRETARY /
EXECUTIVE SECRETARY:**

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

CONSULTANTS:

MOLD COMPUTERS AND COMMUNICATIONS LTD
(DISTRIBUTORS OF SAGE PASTEL ACCOUNTING, BUDGETING, HR & PAYROLL SOFTWARE)
No. 5B, Kukawa Avenue
Kaduna - Nigeria
Mobile Phone: 0803-327-8803, 0803-491-2489, 0802-843-3755
E-mail: mold@skannet.com; mold_computers@yahoo.com

PROFILE



**OKEZIE VICTOR IKPEAZU PhD
GOVERNOR
ABIA STATE**



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



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

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



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



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

PROTOCOL

DISTINGUISHED LADIES AND GENTLEMEN!

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

The State is committed to fiscal management process in line with International best practices, making our State Investment-Friendly to foreign investors. This Budget is therefore packaged with the right policy formulation, fiscal planning, budget analysis, accountability and routine financial management.

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

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

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

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

Review of the 2017 Budget

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

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

- Collaboration with Obasanjo Foundation came with the supply of Hearing aid equipment to the impaired;
- Primary Healthcare Centres (PHC) in the State have been revitalized and polio eradication is on course;
- Keyed into the fight against Tuberculosis and attracted Tuberculosis Zonal Reference Laboratory to Abia State to serve the South East;
- Have set up multi-drug resistant, tuberculosis treatment ward in the Federal Medical Centre, Umuahia;
- We are also participating in the Federal Government ‘Save a Million Life Initiative’;
- Partnering with Eye foundation Hospital, Lagos. The Diagnostic Centre has entered into discussions with Gregory University to be accredited as a Teaching Hospital;
- The Maternity Unit was upgraded through partnership with MTN.
- The Dialysis Unit upgraded and handles an average of 100 cases monthly;
- Our college of Medicine has continued to produce high flying medical doctors in various aspects of clinical medicine; produced highly skilled Nurses and Midwives;
- In ABSUTH, through partnerships with MTN, we got Neonatal Incubators, Hospital Beds and Furniture. We also received donations of Laboratory Equipment worth N2m from “Umu-Aba Connect” and Medical Equipment worth N10m from ABSU Alumni, United Kingdom Branch;
- In the area of accreditation we achieved full accreditation from NUC for training medical students and West–African College of Surgeons for training of postgraduate Doctors in Obstetrics and Gynaecology (O&G);
- Received partial accreditation from National Postgraduate Medical College for training of postgraduate doctors in Pediatrics. ABSUTH is awaiting result on the Accreditation exercise of Postgraduate Doctors in Surgery by the National Postgraduate Medical College of Nigeria;

- In March 2017, free Medical outreach was carried out where a total number of 85 indigent patients benefitted. Out of this number, 75 surgeries were handled in gynecological cases;
- In order to block leakages in IGR in ABSUTH, the collection of revenue has been automated;
- Facilities in the Mortuary have been upgraded;
- In College of Health and Management Technology 7 Programmes and 5 professional courses were accredited;
- Partnered with MTN in renovating Maternity Wards at the General Hospital, Okpuala Ngwa. Healthcare service delivery has been flagged off at General Hospital, Obingwa. At Aba General Hospital, renovation is on-going.
- In Primary Health Care we, in partnership with Unicef and WHO, achieved 96% reduction in mortality rate in under 5 through improved management of Diarrhea, Pneumonia and Malaria.
- The State in 2017, attracted and successfully hosted the National Council on Health and initiated the National Health Act (NH Act 2014).

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

Other modest achievements were registered in the following areas:

- Built a 2,500 capacity Demonstration Poultry Farm at the Ministry of Agriculture Headquarters;
- Established Oyster mushroom farm;
- Initiated Cocoa stems multiplication farm at Ulonna Farm Estate;
- Mass-produced TME (419) and the pro-vita cassava stem species;
- Established a Poultry Cluster Village (phase I) – a one – stop shop for poultry farmers;
- Production of oil palm seedlings is on-going;
- Effectively utilizing the Unified Agricultural Extension System (UAES) in carrying out capacity building for farmers via Farmers Field School with Community Demand Driven Methodology.
- Extension services to farmers by application of Technology Generation and dissemination through informal teaching/training, adoption, procurement and distribution of improved seeds and agro-chemicals.

COMMERCE AND INDUSTRY:

- Completed the Aba Mega Mall (The Ultra Modern Electronics and Electrical Shop);
 - The State has successfully privatized/leased Abia Hotels, Aba Main branch. Abia Hotels Umuahia has been upgraded to a 3-Star Hotel through an investor and to be commissioned shortly;
 - Expanded the Ohiya – Umuogo – Nsukwe Industrial Mechanic Cluster to accommodate more mechanics and allied workers;
 - Engaged a Developer in the on-going Ovom International Industrial Cluster for Mechanics, Spare Parts Dealers and Allied Workers; and the Umukalika Industrial Cluster for Leather and Garments manufacturing;
- Facilitated total quality management, oversea trips for exhibitions and marketing of Made-in-Aba goods.
- Set up a small scale fabrication engineering workshop at the Metallurgical Complex, Aba.

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

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

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

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

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

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

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

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

OIL AND GAS: In Oil and Gas Sector, we are in partnership with the Shell Petroleum Development Company (SPDC) on the implementation of the Global Memorandum of Understanding between SPDC and 13 Communities in Ukwa West Local Government Area. Government is in an ongoing negotiation for the establishment of Abia State Modular Refinery. The Ministry of Petroleum is vigorously monitoring the distribution and sales of adulterated Petroleum Products, price stabilization as well as ensure that oil spillages are quickly attended to by the Oil Companies.

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

- Renovated the Governor's lodge, Umuahia and the Annex at Abuja;
- Completed 4 No. 4 – Bedroom bungalows at Isieke Housing Estate;
- Have achieved 65% renovation work in the Child and Maternal Healthcare unit of ABSUTH, Aba; and
- Work is ongoing in the new Government House.

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

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

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

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

FINANCE:

- Human resources and centralization of payroll systems have been fully automated.
- E-payment for all Government businesses and transactions are in place.
- Business environment in Abia State has been made friendlier by harmonization of fees, levies and reduction in multiple taxations.
- Loopholes plugged to ensure IGR is beefed up.
- Government has made investments in a number of business ventures but has had the sad experience of stale dividends. We are quickly recovering them.
- We have technologically launched Abia State IGR Central System which allows holistic view of all IGR activities in the State.
- We have come to a level where people can pay their taxes on line from the comfort of their home through their cards.
- Integrated with the Abia Poly and College of Health Technology/State hospitals to the Central System.
- We have achieved the creation and printing of Automated Consolidated Demand Notices for annual recurring levies and fees.
- We have automated the process of assessing and issuing notices on capital gains tax and Stamp Duty for landed property.
- Integration has also been achieved with ABSAA, TIMAAS on Abia GIS.
- MDAs revenue windows are centrally co-ordinated and each MDA can view their IGR collections online.
- We operate Electronic Tax Clearance Certificate (ETCC).
- Enlarged the tax-net in the informal sector.
- The 2016 Statement of Account and Auditor’s Report will soon be released.

Revenue Performance as at 3rd Quarter 2017:

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

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

The breakdown is as follows:

Statutory Allocation from:

Federation Account N54,215,494,351.4

Internally Generated Revenue N 10,610,249,559.84

Whereas a total of N109,228,162,580.00 was projected, N64,825,743,911.24 was realised. This comes to 59.44% performance. Howbeit, we were undaunted in doing the best we could to get to the extent our resources could carry us. We are all the more determined to put in place measures to ensure an improvement in Revenue Generation in 2018. This is very important, especially when we look at the dwindling revenue from the Federation Account.

Expenditure Performance:

The overall performance of the Budget as at the end of Third Quarter of 2017 showed we achieved 50.71%.

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

The 2018 Budget:

The Philosophy and Thrust:

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

- Efficient utilization of resources to maintain and sustain the level of growth in the State Economy. This will be achieved through the Public Private Partnership (PPP) collaboration;
- Creation of the right business environment by reducing the cost of doing business in the State;
- Sustenance of Peace and Security in the State;
- Giving Commerce, Industry and Entrepreneurship Development greater attention. SMEs, especially in Aba, will be assisted to boost economic activities;

- Make the State an Investment Destination by providing the enabling environment to make Abia an Investment-Friendly State to attract Direct Domestic and Direct Foreign Investments which will invariably create jobs;
- Reduce the level of State domestic debt profile;
- Tenaciously follow the new Coded Classifications in Public Expenditure Management to enthrone Transparency and Accountability;
- Provide Agro-Inputs (especially fertilizers), seedlings, improved cassava stems as well as Agro-Chemicals at subsidized rates; and partner with the National Root Crop Research Institute, Umudike.
- Additionally, ensure value addition to our Agricultural Produce to make Agriculture more viable and attractive;
- Transform the Road Network to make transportation of produce easier;
- Develop our Human Capital, enhance value reorientation in our Public Service as well as empower our youth through E4E;
- Address Social Safety Investment Programmes through partnership with the FGN and the World Bank;
- Sustain the improvement already made in our Public Health institutions as well as the Healthcare Service Delivery; and
- Partner with the Private Sector to create economic and educational opportunities.

2018 Budget Theme:

Mr Speaker, Honourable members, I present to this Honourable House of Assembly the 2018 Budget christened “Budget of Partnerships and Opportunities”. Given our circumstances in the present uncertainties in the economy of Nigeria which Abia State is part of, this theme reflects our policy direction, objectives and is borne out of the need to apply ourselves to partnerships and opportunities to survive in the face of our weak economy. We need to look beyond our borders in search of viable partnerships and endeavour to take full advantage of the opportunities such collaborations present to keep the State going. We must also take steps to show tenacity, frugality and transparency in our financial management style as partnerships can only be attracted in such financial management climate or milieu. The necessary Policy Guidelines to remove impediments and ensure efficient implementation of the Budget would be put in place. Further details of this Budget will be made public by the Honourable Commissioner for Finance.

The 2018 Budget has an estimated outlay of N140,939,691,765 (One Hundred and Forty Billion, Nine Hundred and Thirty-nine Million, Six Hundred and Ninety-one Thousand Seven Hundred and Sixty-five Naira). This shows a 28.15% increase over the 2017 outlay of N111,728,162,580. We marginally increased the total outlay being mindful of the realities of the economy of Nigeria this time. The ratio between our Projected Capital Expenditure and Recurrent Expenditure is 51:49 (i.e. Capital Expenditure 54.41% and Recurrent Expenditure 48.59% of the total Budget outlay).

The Breakdown of the 2018 Budget is as follows:

A. Revenue:

We are not expecting a dramatic improvement in the revenue accruing to the State. The face of the economy at the national level has not changed. The realities of the continuous dwindling of the revenue accruing to the country from the major revenue earner (oil) as well as other macroeconomic indices in Nigeria are very much there. All these are evidently going to impact negatively on the economic activities in the State and by extension the IGR. The estimated Budget Outlay is based on the expected revenue from the Federation Account and Value Added Tax (VAT) sources to be complemented by the projected cash inflow from Independent Revenues, Aids, Grants, Credits and other sources. Our funding gaps will be reduced from expected collaboration arrangements with Private Partnerships and Donor agreements.

(i) Internal Sources:

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

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

(ii) External Sources:

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

EXPENDITURE:

(i) Recurrent Expenditure:

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

(ii) Capital Expenditure:

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

Administration Sector -N 5,909,450,000

Economic Sector-N51,263,850,000

Law and Justice Sector-N 379,000,000

Social Sector-N14,908,200,000

General Administration:

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

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

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

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

We shall continue to encourage Human Capital Development through training and retraining of public servants in the State. We shall support Skills Acquisition and Entrepreneurship Development Programmes through collaborative efforts with Federal Government and other agencies for serving and about-to-retire staff to help them develop multiple sources of income.

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

Economic Sector:

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

Agriculture:

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

In order to achieve the Sustainable Development Goals (SDGs) No. 1(to ensure sustainable food production, increased income and better livelihood) and No.2 (End hunger, achieve food security and improved nutrition and promote sustainable agriculture), Government is poised to re-engineer the Agricultural Sector which is one of the Five Pillars. This will be by exploring conventional opportunities of improved technologies (Biotechnology, Genetic Engineering and Improved Farm Implements) as well as value addition to attract higher revenue. We have proposed projects in 2018 Budget that will employ improved farm inputs, farming systems, and post harvest processing technologies to increase food production, create jobs and ensure food security.

Micro-credit to farmers (individuals and Cooperative societies) in the State will be sustained. Government will continue to assist farmers by the provision and distribution of high-yielding Cassava Cuttings, Maize Seeds, Cocoa and Palm Seedlings to Farmers in the State. The provision and sale of Fertilizers at subsidized rate to enhance yield will remain critical to Government. To achieve the stated goals, Government is ready to partner with relevant bodies at the national and international levels as well as the private sector. Our targets will include but not restricted to:

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

The Ministry of Agriculture will be assisted to intensify mechanized Agriculture scheme in the three Agricultural Zones of the State to reduce hunger and poverty. The Ministry will go into Cassava Stem multiplication; as well as encourage other Farmers in the areas of Poultry and Fishery. Government will continue to encourage Farmers to form Cooperatives Societies, train them and provide Micro-credit loans to them and also maintain collaborations with Donor Agencies, Agricultural Grants Schemes, Niger Delta Development Commission (NDDC), Federal Ministry of Agriculture, National Roots Crops Research Institute (NRCRI) Umudike, etc.

Infrastructure:

Works and Transport:

Government will ensure the completion of on-going Road Projects in the State especially in the major Urban Cities of Aba and Umuahia and all other parts of Abia State.

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

We shall ensure effective and efficient management of the Transport Sector. The Ministry of Transport will intensify efforts in creating enabling environment for effective implementation of the State Transport Policy. This will make Public Private Partnership in this Subsector more rewarding. In order to decongest the Urban Centres, PPP arrangements will be entered into to erect Parks in the major Urban Cities of the State and computerized Testing Stations in the 3 Zones. The State Fire Service will be made more functional through procurement of more Fire Engines and Equipment.

Water Resources: The “Water Must Flow Initiative” will be achieved in 2018. The various Water Schemes will witness greater attention, more so, through interventions and partnerships with Development Partners in urban and Rural Water, Sanitation and Hygiene (WASH) Projects. Furthermore, we are keying into the World Bank Assisted 3rd National Water Sector Reform Programme of the Federal Ministry of Water Resources. We have also established a PEWASH office to take care of the Rural Water Sector Sanitation and Hygiene (a Federal Water Programme).

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

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

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

Efforts would be intensified to provide Infrastructural Facilities that are critical to industrial growth and development. The Ariaria International market will be expanded through partnership with the Private Sector. We have already entered into talks with Greenfield Company Limited on this.

Efforts would be put in place to ensure the facilities at the Ohiya-Umuogo-Nsukwe Industrial Cluster (housing the Mechanics and Spare parts market) as well as the Ubani- Ibeku market are effectively put to use and the excesses of market managements put to check to ensure all revenues accruable to Government are realized.

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

LAW AND JUSTICE:

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

Social Sector:

Health: The State is moved to work and ensure healthy lives and promote well-being for all at all ages in line with SDG 3. We shall deeply integrate the Health System using Ward Development Committees. Government is committed not just to provide high quality health care service for all, but to make it effective, affordable and accessible with the right Technology, Infrastructure and Manpower.

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

In order to curb degeneration in our Health Sector, the efforts of our Primary Healthcare System will be sustained by equipping the Health Centres built in different parts of the State. The General Hospital at Amachara and Abia State Specialist Hospitals and Diagnostic Centres would be equipped with qualified manpower to enable them function efficiently. This Administration shall continue to collaborate with International Donor Agencies, Private Investors in Healthcare and Local Government Authorities in its bid to reduce Morbidity and Mortality rates due to Communicable Diseases in the State.

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

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

- (i) Free and compulsory Universal Basic Education for all pupils in the State;
- (ii) Sustenance of the Free Lunch Programme in our Primary Schools;
- (iii) Develop a 15 years Education Sector Plan;
- (iii) Provide/improve Secondary School Infrastructure and Education Management Information System (EMIS) for effective data tracking;
- (v) Provision of conducive teaching and learning environment through the construction, renovation and rehabilitation of classroom blocks in State Primary and Secondary Schools;
- (vi) Provision of teaching and learning aids;
- (vii) Training and retraining of Teachers to ensure the quality of their products compares favourably with their contemporaries;
- (viii) Employ fresh hands to take care of the vacuum occasioned by retirements;
- (ix) Private sector participation in Education at all levels;
- (x) Entrepreneurship Skills Acquisition and Education for Employment (E4E); and
- (xi) Ensure the Tertiary Institutions are adequately equipped to qualify for accreditation/reaccreditation to meet International Standards.

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

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

Information and Culture:

The usefulness of Proper Information Management Strategy in achieving peaceful and stable society cannot be over emphasized. Government appreciates the need to keep the Citizenry abreast with the goings-on in governance. This cannot be effectively done without good and adequate Information Machinery in terms of manpower and Information Communication Technology (ICT). Government mass media play the vital role of providing information, education, entertainment and bridging the communication gap between Government and the people. Furthermore, Government will ensure proper staffing, capacity building of staff for a more effective coordination of other MDAs involved in information management activities. To this end, in 2018 Fiscal Year, Government will support and strengthen public enlightenment activities with modern digital equipment. Government will revitalize and equip Abia State Printing Press with modern equipment to enable it function more effectively and efficiently. The Broadcasting Corporation of Abia (BCA) and Abia Newspapers and Publishing Corporation would be provided with modern equipment to operate efficiently in this digital broad/telecasting era.

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

Sports: Sports and sporting activities have now come to play critical role in socio-economic development of our Country. These have provided veritable means of harnessing and developing the untapped talents in our teeming youth. This social sub-sector provides a platform for training, inculcation and acquisition of the right discipline, attitude and skills. It is worthy to note that Abia State is the only State that has 4 (Four) Football clubs in the Country – (2 (Two) Clubs playing in the National League, 1(one) playing in the Local League and 1(one) Female Football Club). In the next Fiscal Year (2018) we will sustain the tempo of funding to these Clubs, especially as it concerns improving the infrastructural facilities while surveying the possibility of entering into partnerships with the Private Sector to improve on their funding, performance and marketing of some of them.

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

- International Conference Centre which is at 95% completion;
- The Ultra-modern Government House; and
- Child and Maternal Healthcare, ABSUTH which is at 65% completion.

We shall be involved in other activities such as:

- reclaiming 2.5 ha of land for Housing Estate at Ndi Egoro flood Area II, Aba and construction of Obuaku City Housing Estate through PPP.
- Construction of office complex for Abia State Independent Electoral Commission (ABSIEC);
- Remodeling of the Civil Service Commission, Local Government/State Audit and Judicial Service Commission buildings.
- Construction of Dormitory (for Males/Females) and residential building for the Principal and Staff of the School of Mentally Challenged student, near Ibeku Primary School, World Bank Housing Estate, Umuahia.
- Construction of additional Secretariat Complex at Ogurube Layout (Block C).
- Construction of additional 4-bedroom Bungalows at Isieke Housing Estate.
- Construction of School of Psychiatric Nursing at Umunnato General Hospital.
- Provision of infrastructure at the Isieke Housing Estate;

Environment: Our Government is People-Oriented and sensitive to the devastation caused by erosion and is determined to improve the well-being and environment of the people. Government, in the 2018 Fiscal Year will intensify effort and continue to coordinate various actions on environmental protection and ensure the sustainability of proper waste

management system and City Beautification in Urban, Semi-Urban areas and conservation of natural resources for sustainable development. The Government shall endeavour to secure a quality environment adequate for good health and well-being.

Sequel to this, the Abia State Environmental Protection Agency (ASEPA) will be strengthened to achieve sustainability in the Urban Solid Waste Management System and the environment of our major Cities of Aba and Umuahia. While sourcing for partnerships (local and foreign) to convert our degradable waste to produce power and recycle the non-degradable components, Government will intensify effort in sensitization, educating and creating public enlightenment on environmental awareness. The Primary and Secondary Schools in particular will be the focus of the campaign. Through these efforts the Public will get the full understanding of essential linkages between Environmental Health and Human Development.

We shall make policies that would secure the ecosystem, ecological processes and preserve biodiversity. The ecological challenges, especially as presented by soil erosion, pose a big threat to our environment. Government through NEWMAP programme (a partnership with the World Bank) will continue to address the challenges of Gully Erosion Sites in 2018. The people of the State will be adequately sensitized on the prevention and control of soil erosion and ecological threats. It is important to note that Government will not take kindly to any person or persons who engage in excavation of sand that could lead to erosion (sheet or gully).

Conclusion:

Mr. Speaker, Honourable Members of the House of Assembly, the challenges facing us in the coming year require all of us to work together with tenacity of purpose for economic development of our State. I hereby, present before you the 2018 Appropriation Bill as can be carried by the State for your quick consideration and passage.

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

God bless Abia State.

**BREAKDOWN OF DRAFT ESTIMATES
OF
ABIA STATE GOVERNMENT OF NIGERIA
2018 -2020 MULTI-YEAR BUDGET
BY OBINNA ORIAKU
HON. COMMISSIONER, MINISTRY OF FINANCE**

The Honourable Speaker,

Honourable Members of the State House of Assembly,

Ladies and Gentlemen,

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

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

There is need to balance our priorities against available resources and also apply ourselves to partnership to survive as a people. The Draft Budget is, therefore, focusing on the most effective means of allocating our scarce resources among identified critical programmes and projects and guided steps in the implementation when approved.

GOALS:

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

Review of 2017 Budget(January – September)

The year 2017 was a very challenging one. The distortions in Nigeria economy adversely affected our major source of Revenue - FAAC. Nigeria's economy depends largely on Revenue from Oil. The fall in oil prices coupled with the hostilities in the Niger Delta, an already bad situation became worse. That was not all; the story of the performance of our secondary source of Revenue, IGR was not better. These foregoing affected the Budget Performance very adversely and compounded by Internal leakages. Government is putting in place appropriate machinery to block the leakages and as well improve our revenue profile.

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

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

Recurrent Expenditure = N 62,442,783,580

THEME

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

OBJECTIVES:

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

- to provide appropriate agro-input that will increase production and access to quality agricultural produce;
- to provide the platform that will encourage agro industrial production;
- to grow indigenous entrepreneurs;
- to develop SMEs with the right support (training, soft funding, etc) to stimulate the economy and create employment as well as Revenue;
- to provide qualitative and affordable health care that is accessible;
- to access qualitative education with the right manpower;
- to create the right business environment to make Abia State investors and investment destination;
- to provide critical infrastructure to boost agriculture and trade; and
- to ensure security for all which will rub off positively on commercial activities.

BREAKDOWN OF THE DRAFT BUDGET

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

	Amount (N)	=	Percentage Contribution
Independent Revenue (IGR):	29,177,140,960	=	36.43
• Tax Revenue	16,469,860,600	=	56.4478
• Licenses:	399,723,000	=	1.37
• Fees-General:	10,280,642,160	=	35.2353
• Fines-General:	268,270,700	=	0.9195
• Sales-General:	753,110,000	=	2.5812
• Earning-General:	811,074,500	=	2.7798
• Rent on Govt. Building General:	121,192,000	=	0.4152
• Rent on Lands & Others General	64,500,000	=	0.2211
• Repayments General:	4,500,000	=	0.0154
• Investment Income:	3,435,000	=	0.0118
• Interest Earned:	273,000	=	0.0009
• Re-Imbursement General:	-	=	0.0
• Miscellaneous:	560,000	=	0.0019
Total	<u>N29,177,140,960</u>		

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

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

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

RECURRENT EXPENDITURE:

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

i.	Personnel Costs	=	N32,377,433,770
ii.	Overhead Costs	=	N17,605,857,995
iii.	Consolidated Revenue Fund Charges	=	N18,495,900,000
	Total	=	N68,479,433,770

This amounts to 48.59% of the total Budget outlay.

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

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

THE CAPITAL BUDGET

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

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

• Transfer from Recurrent Revenue	=	N11,618,986,089
• Grant from Donor Agencies	=	N17,618,513,911
• Internal Loans	=	N43,000,000,000
• Other Capital Receipts	=	N 223,000,000
Total Capital Expenditure	=	N72,460,500,000

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

	Amount (N)	% of Capital Budget
I. Administrative Sector	= N5,909,450,000	- 8.16
II. Economic Sector	= N51,263,850,000	- 70.75
III. Law and Justice	= N379,000,000	- 0.52
IV. Social Sector	= N14,908,200,000	- 20.57
TOTAL	= N72,460,500,000	

This amounts to 51.41% of the entire Budget outlay.

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

S/No.	PROGRAMME	AMOUNT (N)	PERCENTAGE DISTRIBUTION
1	Economic Empowerment Through Agriculture	2,464,700,000	3.401%
2	Societal Reorientation	1,049,550,000	1.448%
3	Poverty Alleviation	1,566,000,000	2.161%
4	Improvement to Health	5,702,750,000	7.87%
5	Enhancing Skills Knowledge	4,702,750,000	6.506%
6	Housing & Urban Development	5,456,000,000	7.53%
7	Gender	34,500,000	0.048%
8	Youth	416,000,000	0.574%
9	Environmental Improvement	3,819,500,000	5.271%
10	Water Resources & Rural Development	1,323,000,000	1.826%
11	Information Communication & Technology	892,500,000	1.232%
12	Growing the Private Sector	838,238,000	1.157%
13	Reform of Government & Governance	17,851,262,000	24.636%
14	Power	734,000,000	1.014%
15	Road	25,592,000,000	35.318%
16	Airways	-	0%
17	Seaport	-	0%
18	Oil and Gas Infrastructure	6,000,000	0.008%
	TOTAL =	72,460,500,000	

FUND ALLOCATION - CAPITAL EXPENDITURE BASED ON FUNCTION

FUNCTION DESCRIPTION		AMOUNT ALLOCATED (N)	% OF CAPITAL EXPENDITURE
	General Public Services	18,597,362,000	26.6
	Public Order and Safety	586,000,000	0.8
	Economic Affairs	30,887,938,000	42.0
	Environmental Protection	3,397,000,000	4.6
	Housing and Community Amenities	7,428,500,000	10.2
	Health	5,623,000,000	7.7
	Recreation Culture And Religion	275,500,000	0.4
	Education	5,420,200,000	7.4
	Social Protection	225,000,000	0.3
1.	GENERAL PUBLIC SERVICES		
	Executive and Legislative Organs	2,947,850,000	15.85
	Financial and Fiscal Affairs	254,800,000	1.37
	General Personnel Services	30,000,000	0.16
	Overall Planning Statistical Service	3,410,112,000	18.33
	Other General Services	11,938,600,000	64.2
	R & D General Public Service	16,000,000	0.09
	SUB-TOTAL =	18,597,362,000	
2.	PUBLIC ORDER AND SAFETY		
	Fire Protection Services	262,000,000	44.71
	Law Courts	309,000,000	52.73
	Research and Development Public Order Safety	15,000,000	2.56
	SUB-TOTAL =	586,000,000	
	ECONOMIC AFFAIRS		
3.	General Economic and Commercial Affairs		
	General Economic and Commercial Affairs	100,000,000	3.43
	General Labour Affairs	35,000,000	0.11
	Agriculture	2,384,700,000	7.72
	Coal and Other Solid Minerals	78,500,000	0.25
	Petroleum and Natural Gas	24,000,000	0.08
	Electricity	200,000,000	0.65
	Manufacturing	5,000,000	0.02
	Construction	25,100,000,000	81.26
	Road Transport	837,000,000	2.71
	Water Transport	416,500,000	1.35
	Distribution, Trade, Storage and Ware Housing	68,238,000	0.22
	Multipurpose Development Projects	93,000,000	0.3
	Research and Development General Economic Commercial and Labour Affairs	580,000,000	1.88
	Research and Development other industries	6,000,000	0.02
	SUB-TOTAL =	30,887,938,000	

4	ENVIRONMENTAL PROTECTION		
	Waste Management	415,000,000	12.22
	Waste Water Management	521,000,000	15.34
	Protection of Biodiversity and Landscape	1,487,000,000	43.77
	Research & Development Environmental Protection	344,000,000	10.13
	Environmental Protection NEC	630,000,000	18.54
	SUB-TOTAL	3,397,000,000	
5	HOUSING AND COMMUNITY AMENITIES		
	Construction	20,000,000	0.27
	Housing Development	5,280,000,000	71.08
	Community Development	692,000,000	9.32
	Water Supply	1,236,500,000	16.65
	Street Lighting	150,000,000	2.02
	Research Development Housing and Community Amenities	50,000,000	0.99
	SUB-TOTAL	7,428,500,000	
6	HEALTH		
	General Medical Services	2,900,000,000	51.57
	Public Health Services	450,000,000	8.01
	Research and Development	2,273,000,000	40.42
	SUB-TOTAL	5,623,000,000	
7	RECREATION CULTURE AND RELIGION		
	Recreational and Sporting Services	275,500,000	93.23
	Cultural Services	20,000,000	6.77
	SUB-TOTAL	275,500,000	
8	EDUCATION		
	Pre-primary Education	-	-
	Primary Education	810,100,000	14.95
	Upper Primary Education	576,000,000	10.65
	First Stage Tertiary Education	1,904,000,000	35.13
	Second Stage Secondary Education	500,000,000	9.22
	Education not defined by level	1,570,000,000	28.97
	Research and Development Education	60,000,000	1.1
	SUB-TOTAL	5,420,200,000	
9	SOCIAL PROTECTION		
	Family and Children	10,000,000	4.45
	Social Exclusions	10,000,000	4.45
	Research and Development Social Protection	205,000,000	91.1
	SUB-TOTAL	225,000,000	

THE FIVE PILLAR INITIATIVE

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

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

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

- **Agriculture:** The Sustainable Development Goals (SDGs) Nos. 1 and 2 are: ensure sustainable food production, increased income and better livelihood and end hunger, achieve food security and improved nutrition and promote sustainable agriculture respectively. In order to achieve these, Government is poised to re-engineer the agricultural sector which is one of the five pillars. This will be by exploring conventional opportunities of improved technologies (biotechnology, genetic engineering and improved farm implements) as well as value addition to attract higher revenue. We have proposed projects in 2018 budget that will employ improved farm inputs, farming systems, and post harvest processing technologies to increase food production, create jobs and ensure food security.

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

- **Health:** In 2018 fiscal year government is determined to work and ensure healthy lives and promote well-being for all at all ages in line with SDG 3. We shall deeply integrate the health system using Ward Development Committees, Government is committed not just to provide high quality health care service for all but to make it effective, affordable and accessible with the right technology, infrastructure and manpower. The Budgetary allocation is **N5,623,000,000**. (7.76% of the Capital Allocation)
- **Education:** Government is mindful of the importance of education in the areas of acquisition of relevant skills and competences for development of the individual and the society. Government also sees education as the foundation to improve people's lives and sustainable development through relevant skills and competences for development of the individual and the society and especially now that economies are becoming knowledge-based. This administration is mindful of Goal 4 of the SDGs which is achieving inclusive and equitable quality education for all. Therefore, we will take human capital development as a critical issue in development. This accounts for why Education is one of the 5 Pillars and has a Budgetary allocation of **N5,420,200,000**. (7.48% of the Capital Allocation).

- **Commerce and Industry:** We are geared towards meeting Goal 9 – to build resilient infrastructure, promote inclusive and sustainable industrialization and foster innovation. Government is therefore taking seriously the issue of collaborating with a number of investment groups to increase investment through international partnerships in rural infrastructure by providing and increasing access of small scale industrial groups and other enterprises to affordable micro credit and their integration into value chains and markets. This sector, as you know, is one of the pillars and growth drivers of the State economy under the present administration will be positioned to inculcate the spirit of entrepreneurship for accelerated economic growth and development. This will be done through increased encouragement to the private sector initiatives/partnerships to optimally participate in creation of wealth and reduction of poverty amongst Abians.

We shall also intensify effort to encourage both local and direct foreign investments in the State. The State, through the Ministries of Trade; and Industry, Science and Technology will encourage establishment of cottage industries, development of Small and Medium Enterprises (SMEs) which will stimulate growth in agriculture for large scale commercial farming, boost agricultural production and rural development. The State already has an agency (Abia State Small and Medium Enterprise Centre) - to help take care of the development needs of the SMEs especially the development of the various Leather/Garment Clusters in Aba, with access to alternative power and Resource centre. The Budgetary allocation = **N30,000,000** (0.04% of the Capital Allocation)

- **Oil and Gas:** We have already entered into an understanding with Techno Oil and Gas Company, Lagos on oil prospection. Beyond this, it is expected that during the fiscal year, this administration shall intensify efforts in building resilient infrastructure, promote inclusive and sustainable industrialization for productive employment in the sub-sector through specialized manpower training in the area of oil and gas with the Ministry of Education in the area of Education for Employment (E4E). The Budgetary allocation is : **N30,000,000.** (0.4% of the Capital Allocation).

EXPECTATIONS:

- *Strengthened fiscal management discipline that is responsive to the principle of international best practices where prudence, transparency and probity in the application of resources are maintained as a standard;*
- *Well built human capacity resource that will help government in its resolve to achieve the Sustainable Development Goals:- Economic Development, Environmental Sustainability, Social inclusion, Positive Governance.*
- *Emergence of a conducive and friendly business environment with adequate infrastructure that will make Abia investors destination.*
- *Healthy population with reduction in morbidity and mortality rates that come through communicable diseases.*

CONCLUSION:

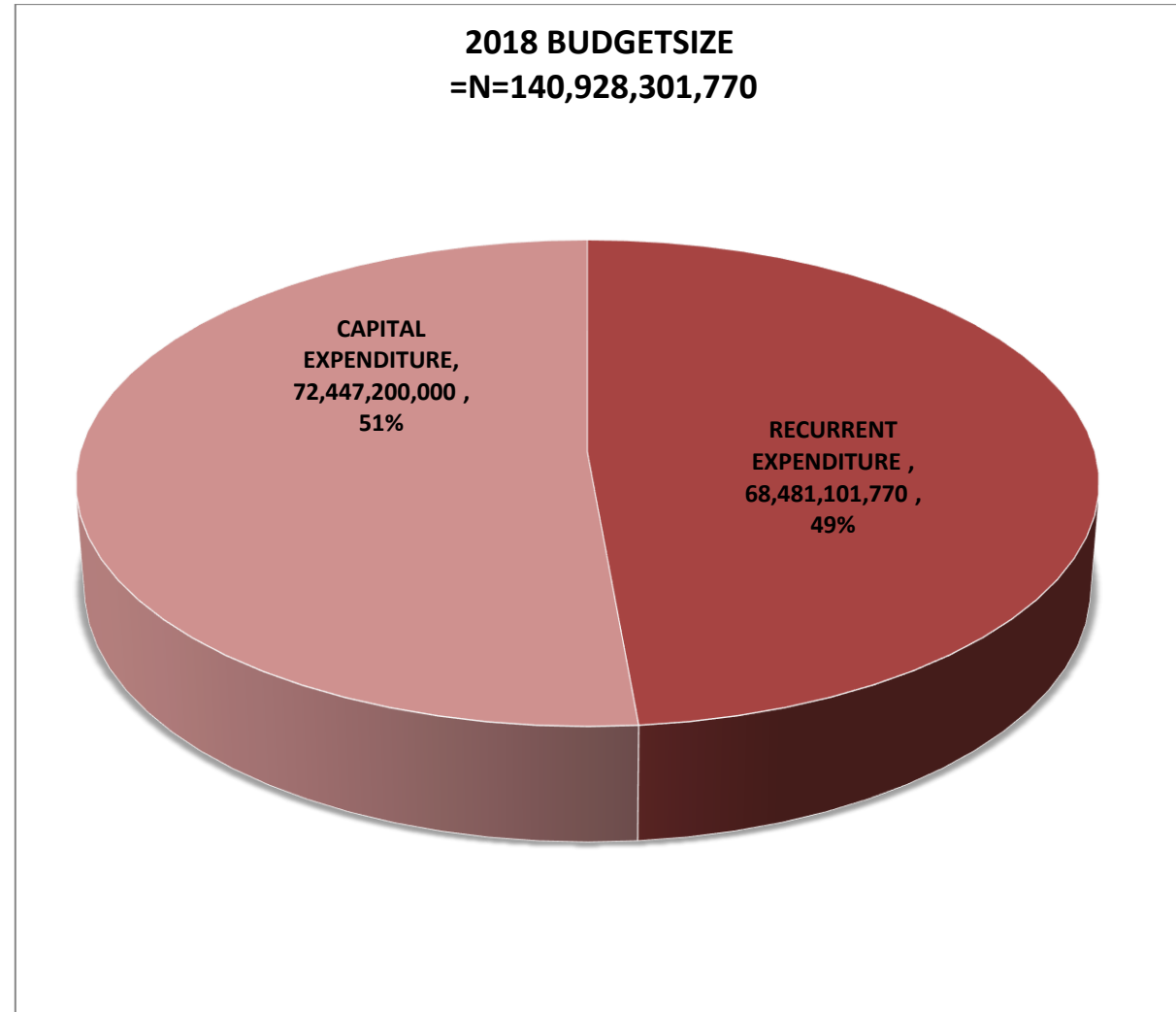
Mr. Speaker, Honourable Members of the House of Assembly, Members of the Press, Ladies and Gentlemen.

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

Thank you and God's blessings.

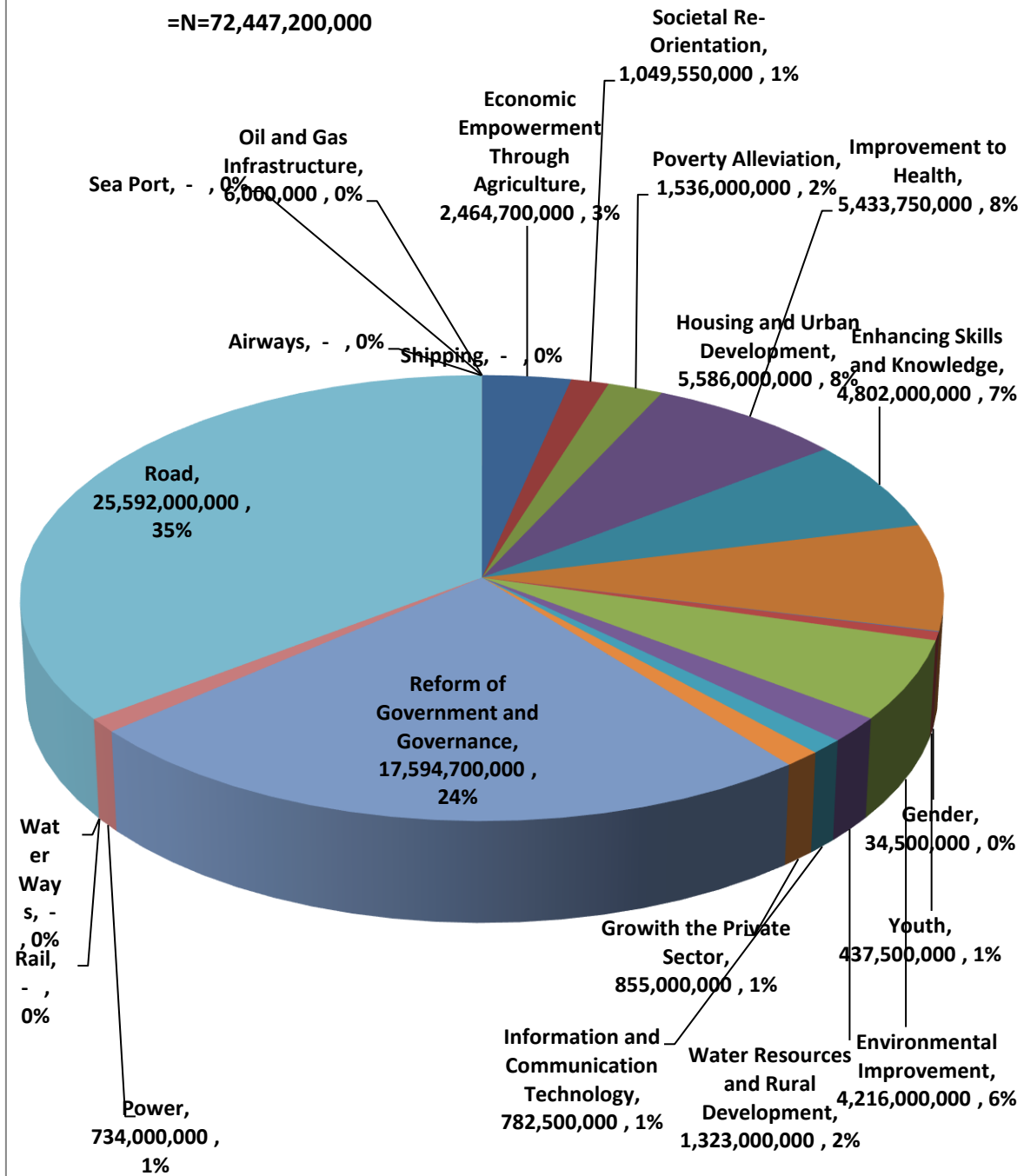
2018 Approved Estimates Budget of Partnership and Opportunities.....

CHART PRESENTATION OF 2018 BUDGET



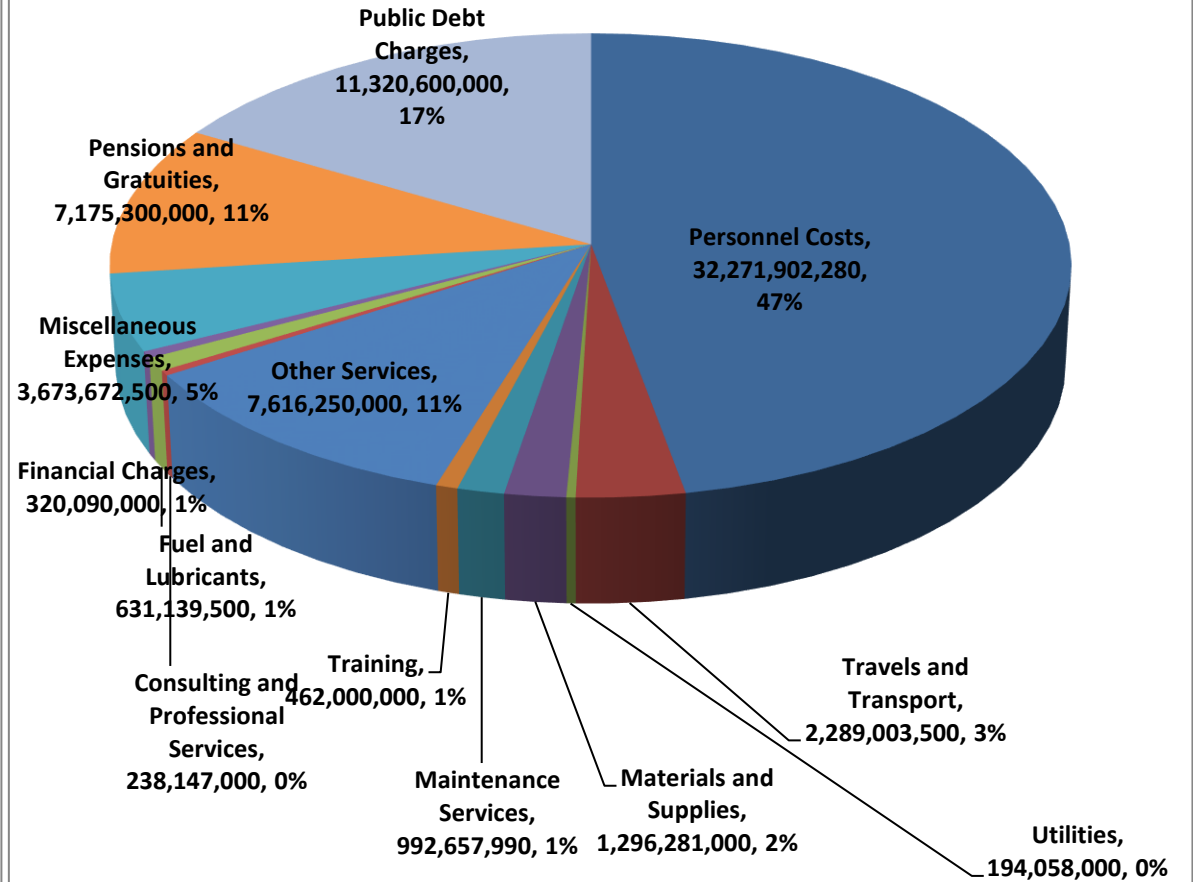
CAPITAL EXPENDITURE BY PROGRAM

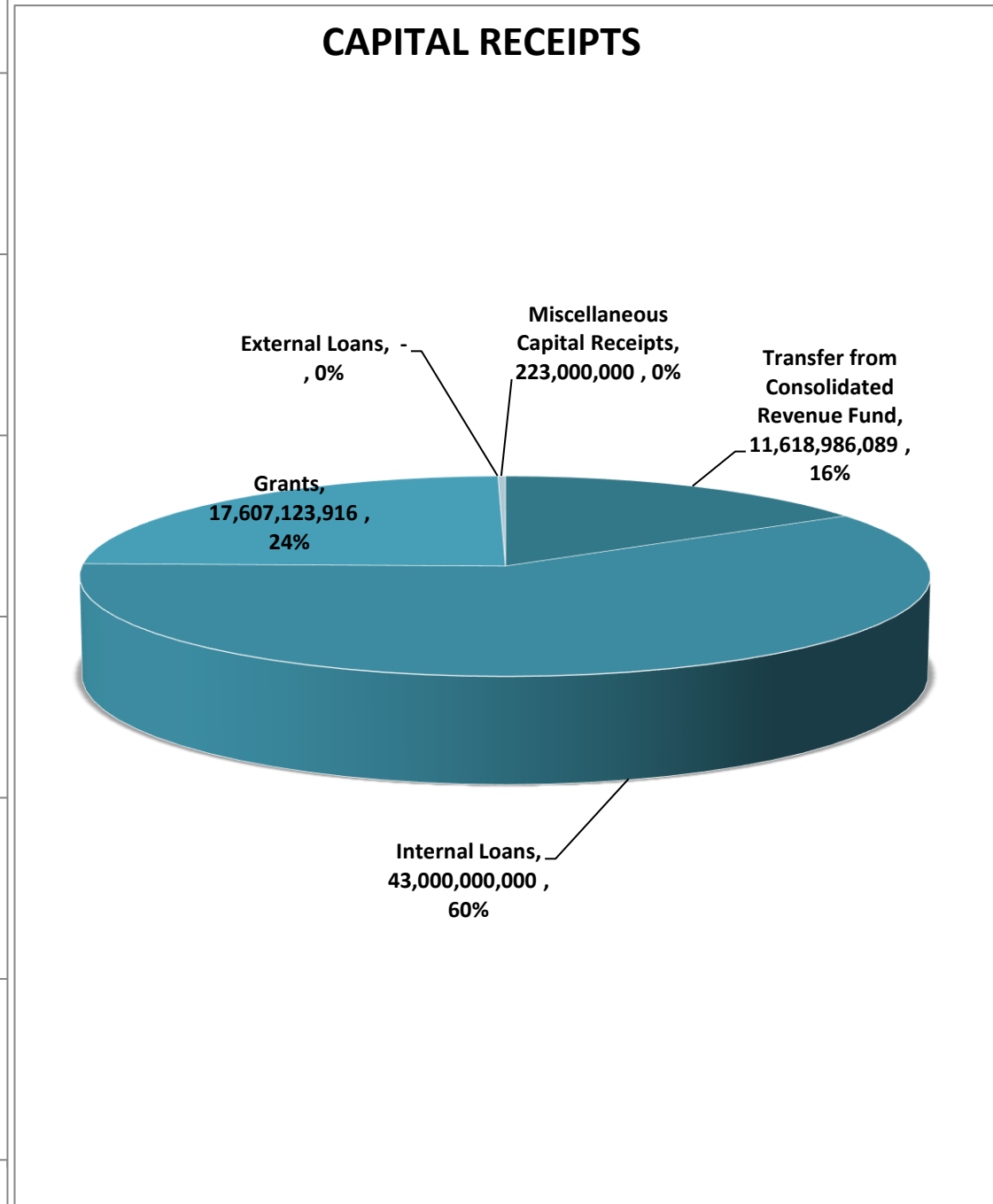
=N=72,447,200,000



RECURRENT EXPENDITURE

=N=68,481,101,770





**ABIA STATE GOVERNMENT
DRAFT
STATEMENT OF ASSETS AND LIABILITIES AS AT 31/12/2017**

	Actual 2017	Actual 2016
Liquid Assets		
Treasuries and Banks	17,721,945,103.35	8,415,762,234.73
Sub Total	17,721,945,103.35	8,415,762,234.73
Investments and Other Assets		
Investments	360,556,728.26	360,556,728.26
Liability Over Assets	43,574,512,666.63	43,574,512,666.63
Sub Total	43,935,069,394.89	43,935,069,394.89
Total Assets	61,657,014,498.24	52,350,831,629.62
Public Funds		
Consolidated Revenue Fund	10,317,934,463.26	9,693,420.99
Capital Development Fund	7,404,010,640.09	8,406,068,813.74
Sub Total - Public Funds	17,721,945,103.35	8,415,762,234.73
Liabilities		
Internal Loans	31,362,130,743.73	31,362,130,743.73
External Loans	12,572,938,651.16	12,572,938,651.16
Sub Total: Liabilities	43,935,069,394.89	43,935,069,394.89
Public Fund + Liabilities	61,657,014,498.24	52,350,831,629.62

CONSOLIDATED BUDGET SUMMARY
ABIA STATE GOVERNMENT
2018 - 2020 CONSOLIDATED BUDGET SUMMARY

	Actual 2016 =N=	Actual 2017 =N=	Original Budget 2017 =N=	Revised Original Budget 2017 =N=	Budget 2018 =N=	Budget 2019 =N=	Budget 2020 =N=	Total 3 Years Budget =N=
Opening Balance	3,621,436,130.06	8,415,762,234.73	8,415,762,234.73	8,415,762,234.73	17,721,945,103.35	17,721,945,103.35	17,776,207,476.35	17,721,945,103.35
Receipts: Economic Summary								
Statutory Allocation	49,596,625,114.77	65,840,442,649.15	61,200,000,000.00	66,915,000,000.00	50,921,036,894.00	50,931,221,108.00	50,941,407,349.00	152,793,665,351.00
Independent Revenue	12,540,140,261.80	14,670,735,576.70	31,301,976,170.00	31,301,976,170.00	29,177,140,960.00	29,182,976,278.00	29,188,812,793.00	87,548,930,031.00
Capital Aids and Grants	334,753,099.73	-	16,626,186,410.00	25,626,186,410.00	17,607,123,916.00	17,622,037,609.00	17,625,562,002.00	52,854,723,527.00
Other Capital Receipts	-	-	100,000,000.00	100,000,000.00	223,000,000.00	223,044,598.00	223,089,207.00	669,133,805.00
BTL Receipts	1,763,099,092.57	321,397,138.65	-	-	-	-	-	-
Total Current Year Receipts	64,234,617,568.87	80,832,575,364.50	109,228,162,580.00	123,943,162,580.00	97,928,301,770.00	97,959,279,593.00	97,978,871,351.00	293,866,452,714.00
Total Projected Funds Available	67,856,053,698.93	89,248,337,599.23	117,643,924,814.73	132,358,924,814.73	115,650,246,873.35	115,681,224,696.35	115,755,078,827.35	311,588,397,817.35
Expenditure: Economic Summary								
Employees Compensation	20,646,457,258.78	26,164,295,766.06	32,555,153,441.00	35,090,171,081.00	32,275,043,780.00	32,383,909,153.00	32,390,385,955.00	97,049,338,888.00
Social Benefits	2,269,050,771.55	3,201,823,014.51	6,605,498,099.00	6,605,498,099.00	7,175,300,000.00	7,176,735,056.00	7,178,170,399.00	21,530,205,455.00
Overhead Costs	20,888,721,376.86	21,543,332,117.52	16,582,132,040.00	22,020,831,290.00	17,710,157,990.00	17,573,620,441.00	17,577,133,558.00	52,860,911,989.00
Repayment of External Loans	252,435,153.46	-	200,000,000.00	200,000,000.00	300,000,000.00	300,060,000.00	300,120,012.00	900,180,012.00
Repayment of Internal Loans	12,496,568,072.90	6,863,999,275.73	4,000,000,000.00	4,000,000,000.00	4,500,000,000.00	4,500,900,000.00	4,501,800,180.00	13,502,700,180.00
Service Wide Vote	5,468,839,322.03	9,909,610,758.27	2,500,000,000.00	18,000,000,000.00	6,520,600,000.00	6,521,904,118.00	6,523,208,500.00	19,565,712,618.00
Transfer to Sinking Fund	-	-	-	-	-	-	-	-
BTL Payments	1,763,099,092.57	1,156,837,021.24	-	-	-	-	-	-
Total	63,785,171,048.15	68,839,897,953.33	62,442,783,580.00	85,916,500,470.00	68,481,101,770.00	68,457,128,768.00	68,470,818,604.00	205,409,049,142.00
Capital Expenditure Programmes Summary:								
Economic Empowerment Through Agriculture	1,032,200,000.00	13,150,000.00	2,307,000,000.00	2,302,500,000.00	2,464,700,000.00	2,465,192,974.00	2,465,686,017.00	7,395,578,991.00
Societal Re-Orientation	38,450,000.00	79,067,500.00	915,000,000.00	971,500,000.00	1,049,550,000.00	1,049,759,956.00	1,049,969,924.00	3,149,279,880.00
Poverty Alleviation	788,563,073.19	-	1,469,000,000.00	1,469,000,000.00	1,536,000,000.00	1,566,313,194.00	1,566,626,459.00	4,668,939,653.00
Improvement to Health	209,359,683.00	337,372,000.00	4,403,943,000.00	4,404,943,000.00	5,433,750,000.00	5,634,876,774.00	5,636,003,750.00	16,704,630,524.00
Enhancing Skills and Knowledge	96,990,000.00	154,200,000.00	3,060,300,000.00	3,408,300,000.00	4,802,000,000.00	4,784,456,683.00	4,785,413,510.00	14,371,870,193.00
Housing and Urban Development	343,799,244.00	277,872,352.10	4,398,000,000.00	4,898,000,000.00	5,586,000,000.00	5,457,091,260.00	5,458,182,674.00	16,501,273,934.00
Gender	10,000,000.00	650,000.00	15,000,000.00	15,000,000.00	34,500,000.00	34,506,913.00	34,513,826.00	103,520,739.00
Youth	27,945,000.00	24,748,000.00	200,000,000.00	200,000,000.00	437,500,000.00	416,083,214.00	416,166,428.00	1,269,749,642.00
Environmental Improvement	1,268,416,411.50	1,295,964,119.67	2,381,500,000.00	2,381,500,000.00	4,216,000,000.00	3,816,763,212.00	3,817,526,555.00	11,850,289,767.00
Water Resources and Rural Development	10,088,000.00	80,000,000.00	1,960,000,000.00	1,960,000,000.00	1,323,000,000.00	1,323,264,620.00	1,323,529,263.00	3,969,793,883.00
Information and Communication Technology	18,300,000.00	175,000,000.00	916,000,000.00	2,515,000,000.00	782,500,000.00	892,678,479.00	892,856,983.00	2,568,035,462.00
Growth the Private Sector	17,570,000.00	129,000,000.00	781,070,000.00	781,070,000.00	855,000,000.00	833,404,627.00	833,571,267.00	2,521,975,894.00
Reform of Government and Governance	1,717,109,866.73	2,511,347,105.84	6,648,566,000.00	21,139,986,000.00	17,594,700,000.00	17,844,830,149.00	17,848,398,932.00	53,287,929,081.00
Power	208,175,636.90	151,290,790.00	910,000,000.00	1,490,112,410.00	734,000,000.00	734,146,805.00	734,293,622.00	2,202,440,427.00
Rail	-	-	-	-	-	-	-	-
Road	6,296,688,102.59	3,596,232,846.48	18,520,000,000.00	20,310,241,010.00	25,592,000,000.00	25,597,118,392.00	25,602,237,709.00	76,791,356,101.00
Airways	-	-	400,000,000.00	400,000,000.00	-	-	-	-
Oil and Gas Infrastructure	-	-	-	-	6,000,000.00	6,001,200.00	6,002,400.00	18,003,600.00
Total Capital Expenditure	12,083,655,017.91	8,825,894,714.09	49,285,379,000.00	68,647,152,420.00	72,447,200,000.00	72,456,488,452.00	72,470,979,319.00	217,374,667,771.00
Total Expenditure (Budget Size)	75,868,826,066.06	77,665,792,667.42	111,728,162,580.00	154,563,652,890.00	140,928,301,770.00	140,913,617,220.00	140,941,797,923.00	422,783,716,913.00
Budget Surplus/(Deficit)	(8,012,772,367.13)	11,582,544,931.81	5,915,762,234.73	(22,204,728,075.27)	(25,278,054,896.65)	(25,232,392,523.65)	(25,186,719,095.65)	(111,195,319,095.65)
Financing of Deficit by Borrowing								
Internal Loans	16,428,534,601.86	6,139,400,171.54	2,500,000,000.00	30,620,490,310.00	43,000,000,000.00	43,008,600,000.00	43,017,201,716.00	129,025,801,716.00
External Loans	-	-	-	-	-	-	-	-
Total Loans	16,428,534,601.86	6,139,400,171.54	2,500,000,000.00	30,620,490,310.00	43,000,000,000.00	43,008,600,000.00	43,017,201,716.00	129,025,801,716.00
Closing Balance	8,415,762,234.73	17,721,945,103.35	8,415,762,234.73	8,415,762,234.73	17,721,945,103.35	17,776,207,476.35	17,830,482,620.35	17,830,482,620.35

COMPUTATION OF TRANSFER TO CAPITAL DEVELOPMENT FUND

ABIA STATE GOVERNMENT

2018 - 2020 APPROVED ESTIMATES

	Actual	Actual	Original Budget	Revised Budget	Budget	Budget	Budget	Total	
	2016	2017	2017	2019	2018	2019	2020	3 Years Budgets	
	=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=	
1	OPENING BALANCE CRF	-	9,693,420.99	9,693,420.99	9,693,420.99	10,317,934.463	10,316,024.458	10,351,783.193	10,317,934.463
2	ESTIMATED RECURRENT REVENUE								
	(a) Independent Revenue	12,540,140,262	14,670,735,576.70	31,301,976,170	31,301,976,170	29,177,140,960	29,182,976,278	29,188,812,793	87,548,930,031
	(b) State's Share of Federation Account	49,596,625,115	65,840,442,649.15	61,200,000,000	66,915,000,000	50,921,036,894	50,931,221,108	50,941,407,349	152,793,665,351
2.1	BTL RECEIPTS	1,763,099,093	321,397,138.65	-	-	-	-	-	-
	Total: Consolidated Revenue Fund	63,899,864,469	80,832,575,364.50	92,501,976,170	98,216,976,170	80,098,177,854	80,114,197,386	80,130,220,142	240,342,595,382
3	TOTAL PROJECTED FUNDS AVAILABLE	63,899,864,469	80,842,268,785.49	92,511,669,591	98,226,669,591	90,416,112,317	90,430,221,844	90,482,003,335	250,660,529,845
4	ESTIMATED RECURRENT EXPENDITURE								
	(a) Employees Compensation	20,646,457,259	26,164,295,766.06	32,555,153,441	35,090,171,081	32,275,043,780	32,383,909,153	32,390,385,955	97,049,338,888
	(b) Social Benefits	2,269,050,772	3,201,823,014.51	6,605,498,099	6,605,498,099	7,175,300,000	7,176,735,056	7,178,170,399	21,530,205,455
	(c) Overhead Costs	20,888,721,377	21,543,332,117.52	16,582,132,040	22,020,831,290	17,710,157,990	17,573,620,441	17,577,133,558	52,860,911,989
	(d) External Loans Repayments	252,435,153	-	200,000,000	200,000,000	300,000,000	300,060,000	300,120,012	900,180,012
	(e) Internal Loans Repayments	12,496,568,073	6,863,999,275.73	4,000,000,000	4,000,000,000	4,500,000,000	4,500,900,000	4,501,800,180	13,502,700,180
	(f) Service Wide Vote	5,468,839,322	9,909,610,758	2,500,000,000	18,000,000,000	6,520,600,000	6,521,904,118	6,523,208,500	19,565,712,618
5	Total: Recurrent Expenditure	63,785,171,048	68,839,897,953.33	62,442,783,580	85,916,500,470	68,481,101,770	68,457,128,768	68,470,818,604	205,409,049,142
6	RECURRENT SUPLUS	114,693,420.99	12,002,370,832.16	30,068,886,011	12,310,169,121	21,935,010,547	21,973,093,076	22,011,184,731	45,251,480,703
	(a) Transfer to Capital Development Fund	105,000,000.00	1,684,436,368.90	25,786,132,275	10,000,000,000	11,618,986,089	11,621,309,883	11,623,634,145	34,863,930,117
	(b) Closing Consolidated CRF Cash Balance	9,693,420.99	10,317,934,463.26	4,282,753,736	2,310,169,121	10,316,024,458	10,351,783,193	10,387,550,586	10,387,550,586
7	ESTIMATED CAPITAL RECEIPTS								
	(a) Opening Balance CDF	3,621,436,130	8,406,068,813.74	8,406,068,814	8,406,068,814	7,404,010,640	7,405,920,645	7,424,424,283	7,404,010,640
	(b) Transfer from Consolidated Revenue Fund	105,000,000	1,684,436,368.90	25,786,132,275	10,000,000,000	11,618,986,089	11,621,309,883	11,623,634,145	34,863,930,117
	(d) Internal Loans	16,428,534,602	6,139,400,171.54	30,620,490,310	30,620,490,310	43,000,000,000	43,008,600,000	43,017,201,716	129,025,801,716
	(e) Grants	334,753,100	-	16,626,186,410	25,626,186,410	17,607,123,916	17,622,037,609	17,625,562,002	52,854,723,527
	(f) External Loans	-	-	-	-	-	-	-	-
	(g) Miscellaneous Capital Receipts	-	-	100,000,000	100,000,000	223,000,000	223,044,598	223,089,207	669,133,805
8	TOTAL: ESTIMATED CAPITAL RECEIPTS	20,489,723,832	16,229,905,354.18	53,418,387,499	74,752,745,534	79,853,120,645	79,880,912,735	79,913,911,353	224,817,599,805
9	ESTIMATED CAPITAL EXPENDITURE								
	Economic Empowerment Through Agriculture	1,032,200,000	13,150,000.00	2,307,000,000	2,302,500,000	2,464,700,000	2,465,192,974	2,465,686,017	7,395,578,991
	Societal Re-Orientation	38,450,000	79,067,500.00	915,000,000	971,500,000	1,049,550,000	1,049,759,956	1,049,969,924	3,149,279,880
	Poverty Alleviation	788,563,073	-	1,469,000,000	1,469,000,000	1,536,000,000	1,566,313,194	1,566,626,459	4,668,939,653
	Improvement to Health	209,359,683	337,372,000.00	4,403,943,000	4,404,943,000	5,433,750,000	5,634,876,774	5,636,003,750	16,704,630,524
	Enhancing Skills and Knowledge	96,990,000	154,200,000.00	3,060,300,000	3,408,300,000	4,802,000,000	4,784,456,683	4,785,413,510	14,371,870,193
	Housing and Urban Development	343,799,244	277,872,352.10	4,398,000,000	4,898,000,000	5,586,000,000	5,457,091,260	5,458,182,674	16,501,273,934
	Gender	10,000,000	650,000.00	15,000,000	15,000,000	34,500,000	34,506,913	34,513,826	103,520,739
	Youth	27,945,000	24,748,000.00	200,000,000	200,000,000	437,500,000	416,083,214	416,166,428	1,269,749,642
	Environmental Improvement	1,268,416,412	1,295,964,119.67	2,381,500,000	2,381,500,000	4,216,000,000	3,816,763,212	3,817,526,555	11,850,289,767
	Water Resources and Rural Development	10,088,000	80,000,000.00	1,960,000,000	1,960,000,000	1,323,000,000	1,323,264,620	1,323,529,263	3,969,793,883
	Information and Communication Technology	18,300,000	175,000,000.00	916,000,000	916,000,000	782,500,000	892,678,479	892,856,983	2,568,035,462
	Growth with the Private Sector	17,570,000	129,000,000.00	781,070,000	781,070,000	855,000,000	833,404,627	833,571,267	2,521,975,894
	Reform of Government and Governance	1,717,109,867	2,511,347,105.84	6,648,566,000	21,139,986,000	17,594,700,000	17,844,830,149	17,848,398,932	53,287,929,081
	Power	208,175,637	151,290,790.00	910,000,000	1,490,112,410	734,000,000	734,146,805	734,293,622	2,202,440,427
	Road	6,296,688,103	3,596,232,846.48	18,520,000,000	20,310,241,010	25,592,000,000	25,597,118,392	25,602,237,709	76,791,356,101
	Airways	0	-	400,000,000	400,000,000	0	0	0	-
	Oil and Gas Infrastructure	0	-	0	0	6,000,000	6,001,200	6,002,400	18,003,600
	TOTAL ESTIMATED CAPITAL EXPENDITURE	12,083,655,018	8,825,894,714.09	49,285,379,000	68,647,152,420	72,447,200,000	72,456,488,452	72,470,979,319	217,374,667,771
10	Closing Consolidated CDF Cash Balance	8,406,068,814	7,404,010,640.09	4,133,008,499	6,105,593,114	7,405,920,645	7,424,424,283	7,442,932,034	7,442,932,034
11	CONSOLIDATED CRF and CDF CLOSING CASH BALANCE	8,415,762,235	17,721,945,103.35	8,415,762,235	8,415,762,235	17,721,945,103	17,776,207,476	17,830,482,620	17,830,482,620

2018 Approved Estimates Budget of Partnership and Opportunities.....

SUMMARY OF TOTAL RECURRENT REVENUE

APPROVED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2018

SUMMARY OF TOTAL RECURRENT REVENUE

Revenue Head	Revenue Description	Budget	Budget	Budget	Total 3 Years Budgets =N=	Revised Budget	Original Budget	Actual	Actual
		2018	2019	2020		2017	2017	2017	2016
		=N=	=N=	=N=		=N=	=N=	=N=	=N=
11010000	SHARE OF FEDERAL ACCOUNTS ALLOCATION	50,921,036,894	50,931,221,108	50,941,407,349	152,793,665,351	66,915,000,000	61,200,000,000	65,840,442,649	49,596,625,115
	Share of Federal Accounts Allocation - Sub Total	50,921,036,894	50,931,221,108	50,941,407,349	152,793,665,351	66,915,000,000	61,200,000,000	65,840,442,649	49,596,625,115
INTERNALLY GENERATED REVENUE									
12010000	Tax Revenue	16,469,860,600	16,473,154,604	16,476,449,235	49,419,464,439	14,329,580,000	14,329,580,000	7,602,572,497	5,714,349,102
12020000	Licenses	399,723,000	399,802,928	399,882,869	1,199,408,797	596,623,340	596,623,340	154,598,500	94,683,295
12040000	Fees - General	10,280,642,160	10,282,698,218	10,284,754,766	30,848,095,144	12,102,204,943	12,102,204,943	5,279,386,788	4,700,017,529
12050000	Fines General	268,270,700	268,324,340	268,377,991	804,973,031	183,079,740	183,079,740	106,807,844	28,893,890
12060000	Sales - General	753,110,000	753,260,581	753,411,195	2,259,781,776	989,200,500	989,200,500	259,494,132	305,263,225
12070000	Earnings General	811,074,500	811,236,721	811,398,954	2,433,710,175	621,813,000	621,813,000	368,243,322	293,269,697
12080000	Rent on Government Building General	121,192,000	121,216,238	121,240,476	363,648,714	151,500,000	151,500,000	1,336,051	325,150
12090000	Rent on Lands and Others General	64,500,000	64,512,895	64,525,801	193,538,696	24,701,000	24,701,000	30,998,416	6,617,084
12100000	Repayments General	4,500,000	4,500,900	4,501,800	13,502,700	15,090,000	15,090,000	3,600	465,500
12110000	Investment Income	3,435,000	3,435,685	3,436,370	10,307,055	3,433,000	3,433,000	0	207,557
12120000	Interest Earned	273,000	273,060	273,120	819,180	322,605	322,605	213,413,784	1,740,186
12130000	Re-Imbursement General	0	0	0	0	0	0	0	0
12140000	Miscellaneous	560,000	560,108	560,216	1,680,324	2,284,428,042	2,284,428,042	653,880,643	1,394,308,047
	Internally Generated Revenue - Sub Total	29,177,140,960	29,182,976,278	29,188,812,793	87,548,930,031	31,301,976,170	31,301,976,170	14,670,735,577	12,540,140,262
	Total Revenue	80,098,177,854	80,114,197,386	80,130,220,142	240,342,595,382	98,216,976,170	92,501,976,170	80,511,178,226	62,136,765,377

SUMMARY OF INDEPENDENT REVENUE BY SECTOR BY ORGANISATION

APPROVED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2018

SUMMARY OF BUDGETED INDEPENDENT REVENUE BY ORGANISATION

Sector Code/ Desc	Organisation Code	Organisation Name	Budget	Budget	Budget	Total	Revised	Original	Actual (to	Actual
			2018 =N=	2019 =N=	2020 =N=	3 Years Budgets =N=	Budget 2017 =N=	Budget 2017 =N=	Period 12) 2017 =N=	2016 =N=
01	Administrative Sector		915,002,000	915,184,945	915,367,915	2,745,554,860	1,302,783,910	1,302,783,910	247,922,982	183,410,874
	11001001	Office of the Governor - Government House	18,100,000	18,103,614	18,107,228	54,310,842	15,430,000	15,430,000	14,224,659	14,060,745
	11001002	Office of the Deputy Governor - Government House	5,000,000	5,000,997	5,001,994	15,002,991	7,050,000	7,050,000	0	0
	11013001	Office of the Secretary to the State Government	1,500,000	1,500,300	1,500,600	4,500,900	1,050,000	1,050,000	1,178,500	1,515,890
	11021001	Abia State Liaison Office, Lagos	5,500,000	5,501,104	5,502,208	16,503,312	6,457,000	6,457,000	0	0
	11021002	Abia State Liaison Office, Abuja	1,605,000	1,605,324	1,605,648	4,815,972	1,550,000	1,550,000	0	0
	11035001	Abia State Pensions Board	350,000	350,072	350,144	1,050,216	750,000	750,000	286,500	306,500
	12003001	Abia State House of Assembly (The Legislature)	50,000	50,012	50,024	150,036	440,000	440,000	13,200	15,000
	23001001	Ministry of Information	200,000	200,036	200,072	600,108	7,379,500	7,379,500	120,000	130,000
	23004001	Broadcasting Corporation of Abia State - Radio	0	0	0	0	0	0	81,582,519	60,626,470
	23013001	Government Printing Press	300,000	300,060	300,120	900,180	0	0	1,500	0
	25001001	Office of the Head of Service	0	0	0	0	200,000	200,000	113,500	232,500
	25005001	Bureau of Training	3,000,000	3,000,600	3,001,200	9,001,800	5,890,810	5,890,810	5,000	0
	25005002	Bureau of Common Services & Service Monitoring	1,000,000	1,000,193	1,000,386	3,000,579	300,000	300,000	0	0
	40001001	Office of the Auditor General (State)	193,000	193,025	193,050	579,075	41,900,100	41,900,100	819,112	4,061,115
	47001001	Civil Service Commission	0	0	0	0	400,000	400,000	1,004,500	12,000
	48001001	Abia State Independent Electoral Commission	70,000,000	70,013,998	70,027,996	210,041,994	4,000,000	4,000,000	0	1,250
	63001001	Office of the Auditor General (Local Government)	81,531,000	81,547,291	81,563,593	244,641,884	106,980,000	106,980,000	2,970	0
	64001001	Local Government Service Commission	3,385,000	3,385,663	3,386,326	10,156,989	3,790,000	3,790,000	0	4,000
	11018001	Bureau of Special Services	450,000	450,085	450,170	1,350,255	1,000,000	1,000,000	0	0
	11039001	Abia State Physical Planning and Infrastructural Dev Fund	400,538,000	400,618,139	400,698,281	1,201,854,420	751,539,000	751,539,000	116,824,403	101,157,134
	11101001	Abia State Oil Producing Areas Development Comm. (ASOPADEC)	2,050,000	2,050,408	2,050,816	6,151,224	2,050,000	2,050,000	0	0
	23003001	Broadcasting Corporation of Abia State - Television	150,000,000	150,030,001	150,060,013	450,090,014	150,557,000	150,557,000	0	0
	23055001	Abia State Printing & Publishing Corporation	450,000	450,085	450,170	1,350,255	3,970,500	3,970,500	2,100,300	1,083,670
	25005003	Bureau of Service Welfare	2,100,000	2,100,420	2,100,840	6,301,260	600,000	600,000	0	0
	25005004	Bureau of Administration	0	0	0	0	0	0	0	204,600
	25007001	Local Government Staff Pensions Board	0	0	0	0	800,000	800,000	22,500	0
	11101002	Abia State Marketing & Quality Management Agency	6,700,000	6,701,321	6,702,642	20,103,963	32,900,000	32,900,000	0	0
	11101004	Abia State Signage & Advertisement Agency (ABSAA)	138,000,000	138,027,599	138,055,198	414,082,797	152,000,000	152,000,000	29,623,819	0
	25005007	Bureau of Establishments and Pensions	23,000,000	23,004,598	23,009,196	69,013,794	3,800,000	3,800,000	0	0
02	Economic Sector		69,910,666,704	69,924,648,805	69,938,633,652	209,773,949,161	81,827,746,690	81,827,746,690	75,603,481,054	57,788,465,918
	15001001	Ministry of Agriculture	64,425,000	64,437,881	64,450,762	193,313,643	484,645,620	484,645,620	10,588,900	17,431,010
	15102001	Abia Agricultural Development Program (AADP)	15,200,000	15,203,037	15,206,074	45,609,111	4,999,000	4,999,000	0	512,432
	20001001	Ministry of Finance	3,808,000	3,808,769	3,809,538	11,426,307	710,495,605	710,495,605	774,930,297	134,358,522
	20007001	Office of the Accountant- General	50,921,036,894	50,931,221,108	50,941,407,349	152,793,665,351	61,530,000,000	61,530,000,000	65,879,642,873	49,643,146,635
	20008001	Board of Internal Revenue	17,358,542,600	17,362,014,305	17,365,486,671	52,086,043,576	16,922,868,042	16,922,868,042	8,281,711,976	7,409,522,054
	20009001	Abia State Gaming and Control Board	14,500,000	14,502,904	14,505,808	43,508,712	212,361,000	212,361,000	12,771,600	25,216,000
	21003001	Abia State Primary Health Care Management Agency	0	0	0	0	399,449,800	399,449,800	0	0
	22001001	Ministry of Trade and Investment	254,765,000	254,815,993	254,866,997	764,447,990	308,220,800	308,220,800	33,391,251	28,039,905

APPROVED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2018

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

Sector Code/ Desc	Organisation Code	Organisation Name	Budget	Budget	Budget	Total	Revised	Original	Actual (to	Actual
			2018 =N=	2019 =N=	2020 =N=	3 Years Budgets =N=	Budget 2017 =N=	Budget 2017 =N=	Period 12) 2017 =N=	2016 =N=
	230\13001	Government Printing Press	0	0	0	0	0	0	0	0
	28001001	Ministry of Science and Technology	5,352,000	5,353,058	5,354,116	16,059,174	7,871,000	7,871,000	0	727,800
	34001001	Ministry of Works	25,100,000	25,105,018	25,110,036	75,315,054	35,365,000	35,365,000	43,610,424	11,641,860
	38001001	Abia State Planning Commission	2,610,000	2,610,506	2,611,012	7,831,518	820,000	820,000	70,000	131,340
	52001001	Ministry of Public Utilities and Water Resources	21,250,000	21,254,237	21,258,474	63,762,711	22,470,000	22,470,000	1,458,000	2,855,400
	60001001	Ministry of Lands and Survey	448,938,500	449,028,287	449,118,097	1,347,084,884	321,087,843	321,087,843	410,635,774	374,707,861
	60001002	Abia State Estate Development Agency	124,400,000	124,424,875	124,449,761	373,274,636	123,700,000	123,700,000	8,509,000	48,332,500
	62001001	Ministry of Physical Urban Planning & Infrastructural Dev.	200,823,210	200,863,365	200,903,531	602,590,106	150,470,580	150,470,580	36,917,024	20,222,556
	54001001	Min. of Economic Planning & Poverty Reduction	2,050,000	2,050,408	2,050,816	6,151,224	5,650,000	5,650,000	1,396,670	968,700
	29001001	Ministry of Transport	50,350,000	50,360,059	50,370,118	151,080,177	166,146,000	166,146,000	2,249,600	6,731,000
	29007001	Abia State Passenger Integrated Manifest Scheme (ASPIMS)	0	0	0	0	6,500,000	6,500,000	17,350,000	0
	29053001	Abia Transport Corporation (Abia Line Network)	25,200,000	25,205,042	25,210,084	75,615,126	35,200,000	35,200,000	0	0
	32001001	Ministry of Petroleum	35,260,000	35,267,057	35,274,115	105,801,172	37,575,000	37,575,000	240,000	5,110,100
	38004001	Abia State Bureau of Statistics	30,000	30,001	30,002	90,003	70,000	70,000	0	0
	52102001	Abia State Water Board	40,980,000	40,988,188	40,996,376	122,964,564	37,377,200	37,377,200	4,827,900	2,885,165
	53001001	Ministry of Housing	123,692,000	123,716,742	123,741,484	371,150,226	110,150,000	110,150,000	3,624,851	997,350
	53056001	Umuahia Capital Development Authority (UCDA)	83,693,500	83,710,245	83,726,991	251,130,736	83,180,900	83,180,900	76,837,914	47,742,528
	62001002	Open Spaces Development Commission	2,970,000	2,970,589	2,971,178	8,911,767	969,600	969,600	208,000	50,000
	22018001	Abia State Investment & Property Development Corporation	100,000	100,024	100,048	300,072	50,500	50,500	0	100
	29056003	Abia State Traffic & Indicipline Management Agency (TIMASS)	33,890,000	33,896,771	33,903,542	101,690,313	71,050,000	71,050,000	2,212,500	5,815,100
	22005001	Metallurgical Complex	47,000,000	47,009,400	47,018,800	141,028,200	22,103,200	22,103,200	0	0
	34004001	Abia State Road Maintenance Agency (ABROMA)	1,500,000	1,500,300	1,500,600	4,500,900	0	0	0	0
	53010001	Abia State Housing and Property Corporation	200,000	200,036	200,072	600,108	1,900,000	1,900,000	296,500	1,320,000
	29056001	Abia State Transport Loan Scheme	3,000,000	3,000,600	3,001,200	9,001,800	15,000,000	15,000,000	0	0
03	Law and Justice Sector		182,730,500	182,767,078	182,803,656	548,301,234	360,753,400	360,753,400	132,527,993	73,037,497
	18011001	Judicial Service Commission	600,000	600,120	600,240	1,800,360	753,400	753,400	1,523,662	23,430
	26001001	Ministry of Justice	60,240,000	60,252,064	60,264,128	180,756,192	84,650,000	84,650,000	36,667,240	6,784,763
	26051001	Judiciary - High Court	89,750,500	89,768,470	89,786,440	269,305,410	240,100,000	240,100,000	86,226,988	59,980,227
	26052001	Judiciary - Customary Court of Appeal	17,100,000	17,103,422	17,106,844	51,310,266	20,100,000	20,100,000	7,510,104	6,124,077
	26002001	Abia State Law Review and Reform Commission	15,040,000	15,043,002	15,046,004	45,129,006	15,150,000	15,150,000	600,000	125,000
05	Social Sector		9,089,778,650	9,091,596,558	9,093,414,919	27,274,790,127	9,010,692,170	9,010,692,170	4,527,246,197	4,091,851,087
	13001001	Ministry of Youth Development	1,010,000	1,010,194	1,010,388	3,030,582	2,100,000	2,100,000	408,000	529,000
	14001001	Ministry of Women Affairs	18,470,000	18,473,697	18,477,394	55,421,091	16,400,000	16,400,000	349,000	167,000
	17001001	Ministry of Education	50,250,000	50,260,060	50,270,120	150,780,180	126,260,000	126,260,000	57,380,200	49,307,430
	17003001	Abia State Universal Basic Education Board (ASUBEB)	17,000,000	17,003,397	17,006,794	51,010,191	59,200,000	59,200,000	15,352,500	6,208,000
	17008001	Abia State Library Board	1,960,000	1,960,396	1,960,792	5,881,188	3,970,000	3,970,000	1,103,689	974,481
	17010001	Agency for Mass Literacy, Adult and Non - Formal Education	1,015,000	1,015,192	1,015,384	3,045,576	1,765,000	1,765,000	38,300	1,195

APPROVED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2018

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

Sector Code/ Desc	Organisation Code	Organisation Name	Budget	Budget	Budget	Total	Revised Budget	Original Budget	Actual (to Period 12)	Actual
			2018 =N=	2019 =N=	2020 =N=	3 Years Budgets =N=	2017 =N=	2017 =N=	2017 =N=	2016 =N=
	17018001	Abia State Polytechnic, Aba	2,557,935,000	2,558,446,565	2,558,958,269	7,675,339,834	2,058,551,200	2,058,551,200	1,210,548,945	989,041,307
	17019001	Abia State College of Education (Technical), Arochukwu	135,010,200	135,037,242	135,064,284	405,111,726	134,334,260	134,334,260	43,673,874	33,791,748
	17021001	Abia State University, Uturu	3,673,226,000	3,673,960,624	3,674,695,402	11,021,882,026	3,669,450,000	3,669,450,000	2,201,438,517	2,114,920,421
	17051001	Secondary Education Management Board (SEMB)	16,897,000	16,900,374	16,903,748	50,701,122	31,084,100	31,084,100	710,700	17,172,200
	17056001	Abia State Scholarship Board	0	0	0	0	0	0	0	0
	17064001	Abia State Examination Development Center	293,825,000	293,883,764	293,942,540	881,651,304	293,525,000	293,525,000	286,371,000	179,080,580
	21001001	Ministry of Health	200,116,800	200,156,835	200,196,882	600,470,517	344,691,700	344,691,700	12,643,506	7,960,900
	21003001	Abia State Primary Health Care Management Agency	0	0	0	0	16,050,000	16,050,000	0	0
	21026001	Abia State University Teaching Hospital - Aba	502,030,000	502,130,407	502,230,848	1,506,391,255	593,060,000	593,060,000	239,756,237	294,789,371
	21102001	Abia State Hospitals Management Board	62,875,000	62,887,581	62,900,162	188,662,743	81,620,000	81,620,000	54,149,071	38,590,675
	35001001	Ministry of Environment	55,838,200	55,849,366	55,860,543	167,548,109	11,794,880	11,794,880	7,176,200	2,444,750
	35016001	Abia State Environmental Protection Agency (ASEPA)	587,270,000	587,387,445	587,504,924	1,762,162,369	674,374,500	674,374,500	18,355,880	17,096,600
	36001001	Ministry of Tourism Arts & Culture	220,000	220,036	220,072	660,108	0	0	13,000	2,405,131
	51001001	Ministry of Local Government and Chieftaincy Affairs	5,040,500	5,041,498	5,042,496	15,124,494	1,300,000	1,300,000	5,318,500	702,500
	39001001	Ministry of Sports	21,000,000	21,004,190	21,008,380	63,012,570	21,400,000	21,400,000	10,000	160,050
	36004001	Abia State Council For Arts & Culture	1,850,000	1,850,361	1,850,722	5,551,083	3,990,000	3,990,000	1,223,000	0
	36052001	Abia State Tourism Board	2,200,000	2,200,444	2,200,888	6,601,332	780,000	780,000	0	0
	21026002	Abia State College of Health Sciences & MgtTechnology - Aba	405,642,950	405,724,080	405,805,232	1,217,172,262	635,998,400	635,998,400	166,988,709	128,186,330
	21027010	Abia State Specialist Hospital & Diagnostic Centre, Umuahia	179,000,000	179,035,776	179,071,586	537,107,362	147,923,130	147,923,130	105,155,269	79,788,319
	39002001	Eyimba Football Club	265,897,000	265,950,191	266,003,383	797,850,574	46,000,000	46,000,000	98,576,100	128,330,600
	39002002	Abia Warriors Football Club	23,200,000	23,204,634	23,209,268	69,613,902	25,000,000	25,000,000	96,000	0
	39002003	Abia Comets Football Club	6,000,000	6,001,201	6,002,402	18,003,603	5,540,000	5,540,000	0	202,500
	39051001	Abia State Sports Council	2,500,000	2,500,504	2,501,008	7,501,512	2,280,000	2,280,000	410,000	0
	39051003	Abia Angels Football Club	2,500,000	2,500,504	2,501,008	7,501,512	2,250,000	2,250,000	0	0
Grand Total			80,098,177,854	80,114,197,386	80,130,220,142	240,342,595,382	92,501,976,170	92,501,976,170	80,511,178,226	62,136,765,377

SUMMARY OF TOTAL RECURRENT EXPENDITURE BY SECTOR BY ORGANISATION

APPROVED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2018

SUMMARY OF BUDGETED RECURRENT EXPENDITURE BY ORGANISATION

Sector	Organisation Code	Organisation Name	Budget 2018 =N=	Budget 2019 =N=	Budget 2020 =N=	Total 3 Years Budgets =N=	Revised Budget 2017 =N=	Original Budget 2017 =N=	Actual (to Period 12) 2017 =N=	Actual 2016 =N=
01	Administration Sector		23,358,262,540	23,447,450,558	23,452,139,550	70,257,852,648	27,883,738,060	22,381,512,930	26,295,462,615	23,588,691,154
	11001001	Office of the Governor - Government House	9,391,139,620	9,993,137,842	9,995,136,472	29,379,413,934	14,329,197,500	9,522,552,370	18,400,729,012	17,009,164,456
	11001002	Office of the Deputy Governor - Government House	711,166,970	765,520,043	765,673,128	2,242,360,141	889,194,750	794,194,750	592,247,834	545,715,651
	11008001	Abia State Emergency Management Agency	10,000,000	10,002,005	10,004,010	30,006,015	12,734,000	12,734,000	10,600,000	1,150,000
	11010001	Bureau of Public Procurement(Due Process)	80,150,000	25,555,079	25,560,158	131,265,237	51,200,000	51,200,000	0	0
	11013001	Office of the Secretary to the State Government	380,985,570	381,061,740	381,137,922	1,143,185,232	700,804,610	576,754,610	332,796,227	297,458,262
	11014001	Bureau of Political Affairs	71,558,760	71,573,062	71,587,369	214,719,191	122,554,800	122,554,800	17,022,204	6,592,287
	11016001	Bureau of Economic Affairs	24,243,010	24,247,851	24,252,689	72,743,550	21,176,700	21,176,700	19,346,706	8,533,094
	11017001	Executive Council Secretariate	23,384,460	23,389,105	23,393,755	70,167,320	21,909,810	21,909,810	16,406,901	6,471,793
	11018001	Bureau of Special Services	225,307,320	225,352,400	225,397,491	676,057,211	209,085,150	209,085,150	131,855,331	124,494,502
	11021001	Abia State Liaison Office, Lagos	64,774,880	64,787,783	64,800,688	194,363,351	50,196,200	46,666,200	42,213,151	61,227,025
	11021002	Abia State Liaison Office, Abuja	82,853,230	75,868,415	75,883,611	234,605,256	95,085,230	80,085,230	59,574,289	30,932,086
	11033001	Abia State Agency For the Control of HIV/AIDS	67,168,120	66,181,346	66,194,576	199,544,042	51,633,320	51,633,320	10,929,733	4,290,370
	11035001	Abia State Pensions Board	6,510,500,000	6,511,802,090	6,513,104,444	19,535,406,534	6,004,200,000	6,004,200,000	3,202,070,515	2,265,988,941
	11037001	Christian Pilgrims Welfare Board	120,000,000	120,023,998	120,048,007	360,072,005	110,000,000	110,000,000	37,500,000	0
	11037002	Muslim Pilgrims Welfare Board	5,000,000	10,002,004	10,004,008	25,006,012	5,000,000	5,000,000	0	2,500,000
	11039001	Abia State Physical Planniing and Infrastructural Dev Fund	75,406,390	75,421,433	75,436,487	226,264,310	57,452,400	57,452,400	58,059,022	62,174,114
	11101001	Abia State Oil Producing Areas Development Comm. (ASOPADEC)	210,616,440	210,658,497	210,700,567	631,975,504	158,906,760	158,906,760	10,000,000	7,188,065
	11101002	Abia State Marketing & Quality Management Agency	6,500,000	6,501,308	6,502,616	19,503,924	9,500,000	9,500,000	0	0
	11101003	Abia State Infrastructure Development Initiative (ASTIDI)	10,000,000	10,001,993	10,003,986	30,005,979	15,500,000	15,500,000	0	25,000,000
	11101004	Abia State Signage & Advertisement Agency (ABSSAA)	29,327,100	25,332,168	25,337,245	79,996,513	23,583,330	23,583,330	0	0
	11101005	Public Private Partnership & Investment Promotions Office	59,882,540	48,892,290	48,902,040	157,676,870	58,342,100	58,342,100	10,000,000	0
	12003001	Abia State House of Assembly (The Legislature)	2,487,216,390	2,363,188,910	2,363,661,514	7,214,066,814	2,894,072,970	2,453,072,970	1,818,512,311	1,748,907,419
	12004001	Abia State House of Assembly Service Commission	30,000,000	0	0	30,000,000	0	0	30,000,000	0
	23001001	Ministry of Information	117,272,010	137,299,445	137,326,889	391,898,344	183,734,080	183,734,080	203,953,178	173,051,764
	23003001	Broadcasting Corporation of Abia State - Television	420,303,260	420,387,264	420,471,272	1,261,161,796	501,352,220	501,352,220	256,628,551	308,960,186
	23004001	Broadcasting Corporation of Abia State - Radio	0	0	0	0	0	0	170,983,576	90,626,470
	23013001	Government Printing Press	0	0	0	0	0	0	0	50,000
	23055001	Abia State Printing & Publishing Corporation	80,899,800	80,915,965	80,932,135	242,747,900	86,187,720	86,187,720	79,718,633	45,117,056
	25001001	Office of the Head of Service	93,721,020	90,739,155	90,757,295	275,217,470	88,341,150	88,341,150	52,897,875	47,192,050
	25005001	Bureau of Training	288,621,470	38,629,185	38,636,918	365,887,573	42,529,170	42,529,170	30,478,447	28,471,676
	25005002	Bureau of Common Services & Service Monitoring	32,866,570	32,873,149	32,879,729	98,619,448	45,752,080	45,752,080	42,791,215	35,872,948
	25005003	Bureau of Service Welfare	85,800,730	85,817,897	85,835,065	257,453,692	93,238,780	93,238,780	59,596,391	68,934,792
	25005004	Bureau of Administration	98,823,600	98,843,332	98,863,060	296,529,992	80,133,210	80,133,210	68,831,604	61,041,738
	25005007	Bureau of Establishments and Pensions	99,807,950	105,829,065	105,850,194	311,487,209	89,285,190	89,285,190	72,668,214	72,733,968
	25007001	Local Government Staff Pensions Baord	282,060,830	282,117,219	282,173,619	846,351,668	179,991,250	179,991,250	0	4,863,421
	40001001	Office of the Auditor General (State)	146,801,110	146,830,455	146,859,816	440,491,381	114,618,600	102,618,600	97,949,885	102,861,089
	47001001	Civil Service Commission	483,842,100	483,938,845	484,035,617	1,451,816,562	151,005,500	151,005,500	93,300,369	90,633,451
	48001001	Abia State Independent Electoral Commission	249,253,140	249,303,011	249,352,890	747,909,041	221,317,670	221,317,670	187,406,935	175,316,858
	63001001	Office of the Auditor General (Local Government)	73,518,220	73,532,927	73,547,634	220,598,781	73,643,410	73,643,410	56,600,516	54,877,778
	64001001	Local Government Service Commission	11,889,930	11,892,282	11,894,634	35,676,846	41,278,400	36,278,400	21,793,992	20,297,845
	65001001	Ministry of Boundry Matters & Conflict Resolution	60,000,000	0	0	60,000,000	0	0	0	0
	66001001	Ministry of Establishment & Training	25,600,000	0	0	25,600,000	0	0	0	0
	68001001	Ministry of Inter state Affairs	30,000,000	0	0	30,000,000	0	0	0	0

APPROVED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2018
SUMMARY OF BUDGETED RECURRENT EXPENDITURE BY ORGANISATION CONT'D....

Sector	Organisation Code	Organisation Name	Budget 2018 =N=	Budget 2019 =N=	Budget 2020 =N=	Total 3 Years Budgets =N=	Revised Budget 2017 =N=	Original Budget 2017 =N=	Actual (to Period 12) 2017 =N=	Actual 2016 =N=
02	Economic Sector		16,582,701,700	16,388,818,220	16,392,095,406	49,363,615,326	27,969,887,400	12,018,792,540	20,595,677,719	22,768,935,117
	15001001	Ministry of Agriculture	470,730,000	470,824,129	470,918,283	1,412,472,412	654,331,140	652,331,140	484,943,376	345,824,821
	15102001	Abia Agricultural Development Program (AADP)	382,807,680	382,884,236	382,960,805	1,148,652,721	388,292,480	388,292,480	326,046,692	329,717,466
	15111001	Abia Golden Chicken Okoko Item	5,000,000	5,001,008	5,002,016	15,003,024	0	0	2,350,000	2,500,000
	20001001	Ministry of Finance	282,979,250	283,035,852	283,092,477	849,107,579	465,513,980	111,137,180	329,647,924	296,026,210
	20007001	Office of the Accountant- General	11,899,861,850	11,902,241,790	11,904,622,220	35,706,725,860	22,819,604,640	7,300,544,640	17,472,769,370	19,863,367,197
	20008001	Board of Internal Revenue	523,246,400	523,351,043	523,455,711	1,570,053,154	631,310,700	631,310,700	249,617,151	269,920,378
	20009001	Abia State Gaming and Control Board	2,900,000	2,900,588	2,901,176	8,701,764	2,000,000	2,000,000	550,000	100,000
	22001001	Ministry of Trade and Investment	187,774,530	207,816,060	207,857,586	603,448,176	242,034,840	215,726,780	174,353,789	145,088,566
	22005001	Metallurgical Complex	21,835,970	21,840,333	21,844,692	65,520,995	23,755,180	23,755,180	12,425,347	17,743,401
	28001001	Ministry of Science and Technology	30,000,000	104,361,953	104,382,807	238,744,760	121,118,650	121,118,650	102,803,966	69,264,821
	29001001	Ministry of Transport	120,688,500	120,712,621	120,736,742	362,137,863	140,383,020	110,233,020	152,473,391	105,721,047
	29007001	Abia State Passenger Integrated Manifest Scheme (ASPIMS)	37,000,000	37,007,364	37,014,739	111,022,103	38,920,000	38,920,000	0	0
	29053001	Abia Transport Corporation (Abia Line Network)	194,200,000	194,238,824	194,277,660	582,716,484	186,480,000	186,480,000	0	0
	29056001	Abia State Transport Loan Scheme	2,000,000	2,000,397	2,000,794	6,001,191	4,000,000	4,000,000	1,000,000	1,909,074
	29056002	Abia State Traffic Management Agency	87,500,000	10,638,125	10,640,250	108,778,375	103,100,000	103,100,000	0	47,815,100
	31001001	Ministry of Energy and Mineral Resources	80,000,000	0	0	80,000,000	0	0	0	0
	32001001	Ministry of Petroleum	71,815,470	81,831,784	81,848,112	235,495,366	73,260,980	73,260,980	65,484,965	65,427,229
	34001001	Ministry of Works	144,833,290	144,862,261	144,891,240	434,586,791	155,704,620	147,004,620	127,609,227	106,984,462
	34004001	Abia State Road Maintenance Agency (ABROMA)	71,342,630	71,356,898	71,371,181	214,070,709	46,601,310	46,601,310	0	5,000,000
	36001001	Ministry of Tourism Arts & Culture	50,000,000	0	0	50,000,000	0	0	0	10,489,401
	36004001	Abia State Council For Arts & Culture	63,879,970	63,892,724	63,905,478	191,678,172	59,485,150	59,485,150	39,069,773	42,221,010
	36052001	Abia State Tourism Board	13,665,380	13,668,085	13,670,788	41,004,253	13,651,490	13,651,490	9,667,904	8,409,020
	38001001	Abia State Planning Commission	236,526,830	236,574,115	236,621,415	709,722,360	220,634,320	215,634,320	155,784,112	158,656,177
	38004001	Abia State Bureau of Statistics	98,863,000	98,882,761	98,902,533	296,648,294	44,496,190	44,496,190	39,667,526	24,244,895
	38005001	Abia State Community & Social Development Agency	95,900,000	95,919,173	95,938,357	287,757,530	84,500,000	84,500,000	14,000,000	0
	38006001	Abia State Social Safety Net Programme (YESSO/SOCU)	33,500,000	33,506,666	33,513,332	100,519,998	0	0	0	0
	52001001	Ministry of Public Utilities and Water Resources	237,542,220	237,589,690	237,637,160	712,769,070	537,305,430	537,305,430	141,522,239	151,187,173
	52102001	Abia State Water Board	111,443,250	111,465,521	111,487,792	334,396,563	117,480,080	117,480,080	94,587,055	95,610,190
	52103001	Abia State Rural Water Sanitation Agency	26,112,200	26,117,415	26,122,625	78,352,240	28,170,000	28,170,000	15,669,563	15,015,813
	53001001	Ministry of Housing	225,159,460	225,204,481	225,249,501	675,613,442	130,816,390	125,316,390	92,402,281	109,702,621
	53010001	Abia State Housing and Property Corporation	51,999,150	52,009,572	52,019,994	156,028,716	49,140,610	49,140,610	49,582,625	45,391,340
	53056001	Umuahia Capital Development Authority (UCDA)	62,919,350	62,931,911	62,944,473	188,795,734	60,740,170	60,740,170	75,593,997	71,511,494
	54001001	Min. of Economic Planning & Poverty Reduction	153,860,950	153,891,667	153,922,391	461,675,008	194,252,720	194,252,720	127,149,210	100,813,503
	60001001	Ministry of Lands and Survey	230,313,070	170,347,076	170,381,087	571,041,233	161,250,000	161,250,000	150,563,723	131,280,313
	60001002	Abia State Estate Development Agency	124,997,610	125,022,595	125,047,601	375,067,806	68,053,130	68,053,130	13,209,000	48,279,500
	62001001	Ministry of Physical Urban Planning & Infrastructural Dev.	0	95,072,987	95,091,946	190,164,933	86,400,000	86,400,000	63,794,888	73,228,727
	62001002	Open Spaces Development Commission	13,812,590	13,815,339	13,818,090	41,446,019	13,860,180	13,860,180	8,738,623	7,234,167
	71001001	Ministry of Industry	84,341,100	0	0	84,341,100	0	0	0	0
	72001001	Ministry of Small and Medium Enterprise Development	51,350,000	6,001,176	6,002,352	63,353,528	3,240,000	3,240,000	0	0
03	Law & Justice Sector		2,952,217,210	2,952,807,604	2,953,398,107	8,858,422,921	3,570,125,010	2,777,028,600	3,212,872,540	2,917,508,307
	18011001	Judicial Service Commission	118,271,450	118,295,110	118,318,781	354,885,341	107,426,630	107,426,630	92,876,596	104,469,342
	26001001	Ministry of Justice	476,663,500	476,758,818	476,854,161	1,430,276,479	659,485,150	327,485,150	478,430,300	405,348,879
	26002001	Abia State Law Review and Reform Commission	24,763,360	24,768,295	24,773,230	74,304,885	30,181,840	30,181,840	15,218,801	9,438,361
	26003001	Legal Aid Council	0	0	0	0	0	0	116,134,347	0
	26051001	Judiciary - High Court	1,083,225,000	1,083,441,660	1,083,658,366	3,250,325,026	1,532,363,850	1,077,267,440	1,400,512,241	1,187,042,636
	26052001	Judiciary - Customary Court of Appeal	1,249,293,900	1,249,543,721	1,249,793,569	3,748,631,190	1,240,667,540	1,234,667,540	1,109,700,256	1,211,209,088

APPROVED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2018

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

Sector	Organisation Code	Organisation Name	Budget 2018 =N=	Budget 2019 =N=	Budget 2020 =N=	Total 3 Years Budgets =N=	Revised Budget 2017 =N=	Original Budget 2017 =N=	Actual (to Period 12) 2017 =N=	Actual 2016 =N=
05	Social Sector		25,587,920,320	25,668,052,386	25,673,185,541	76,929,158,247	26,492,750,000	25,265,449,510	17,579,048,057	12,746,937,378
	13001001	Ministry of Youth Development	101,561,240	101,581,514	101,601,804	304,744,558	118,415,250	111,445,250	78,843,956	80,120,851
	14001001	Ministry of Women Affairs	180,594,990	218,638,669	218,682,375	617,916,034	222,062,910	178,562,910	150,199,089	140,014,115
	14002001	Skill Acquisition Centre	2,000,000	2,000,396	2,000,792	6,001,188	0	0	0	0
	17001001	Ministry of Education	407,427,430	407,508,894	407,590,371	1,222,526,695	414,946,810	302,089,170	335,956,410	251,108,011
	17003001	Abia State Universal Basic Education Board (ASUBEB)	331,537,800	331,604,091	331,670,405	994,812,296	330,617,800	330,617,800	812,503,856	237,254,798
	17008001	Abia State Library Board	115,324,270	115,347,332	115,370,396	346,041,998	107,333,060	106,333,060	72,677,501	64,399,322
	17008002	E- Library	25,800,000	25,805,139	25,810,278	77,415,417	0	0	0	0
	17010001	Agency for Mass Literacy, Adult and Non - Formal Education	50,637,040	50,647,150	50,657,258	151,941,448	94,152,000	26,131,470	2,000,000	2,000,000
	17018001	Abia State Polytechnic, Aba	2,464,910,160	2,465,403,095	2,465,896,123	7,396,209,378	2,761,102,320	1,861,900,000	2,210,495,795	1,027,509,809
	17019001	Abia State College of Education (Technical), Arochukwu	736,638,730	736,786,039	736,933,372	2,210,358,141	758,634,650	758,634,650	235,679,874	81,791,748
	17021001	Abia State University, Uтуру	4,461,785,230	4,462,677,559	4,463,570,125	13,388,032,914	4,496,271,500	4,496,271,500	2,661,438,517	2,221,450,253
	17051001	Secondary Education Management Board (SEMB)	5,172,954,660	5,173,989,229	5,175,024,017	15,521,967,906	5,935,067,910	5,935,067,910	4,700,555,366	3,151,628,550
	17056001	Abia State Scholarship Board	0	0	0	0	0	0	0	0
	17064001	Abia State Examination Development Center	79,000,000	79,015,787	79,031,574	237,047,361	67,100,000	67,100,000	286,369,000	179,080,580
	21001001	Ministry of Health	1,022,888,640	1,023,093,192	1,023,297,779	3,069,279,611	1,207,618,660	1,207,618,660	1,059,857,768	1,093,158,865
	21002001	Abia State Health Insurance Agency	3,500,000	3,500,687	3,501,374	10,502,061	3,150,000	3,150,000	4,000,000	0
	21003001	Abia State Primary Health Care Management Agency	2,717,450,690	2,717,994,166	2,718,537,753	8,153,982,609	3,049,259,370	3,049,259,370	0	0
	21026001	Abia State University Teaching Hospital - Aba	2,283,813,800	2,284,270,558	2,284,727,389	6,852,811,747	2,045,658,970	2,045,658,970	1,549,908,766	1,320,154,288
	21026002	Abia State College of Health Sciences & MgtTechnology - Aba	362,207,990	362,280,377	362,352,787	1,086,841,154	245,854,140	237,104,140	327,730,209	218,046,180
	21027010	Abia State Specialist Hospital & Diagnostic Centre, Umuahia	256,705,470	256,756,801	256,808,134	770,270,405	226,119,740	226,119,740	228,329,396	208,609,163
	21102001	Abia State Hospitals Management Board	1,240,071,990	1,240,319,982	1,240,568,014	3,720,959,986	1,235,856,910	1,235,856,910	774,310,485	616,146,137
	35001001	Ministry of Environment	240,031,390	240,079,386	240,127,382	720,238,158	250,062,710	250,062,710	154,064,144	166,117,030
	35016001	Abia State Environmental Protection Agency (ASEPA)	254,282,440	254,333,281	254,384,122	762,999,843	226,320,410	226,320,410	134,038,170	98,933,942
	39001001	Ministry of Sports	65,339,460	65,352,519	65,365,581	196,057,560	75,718,000	75,718,000	198,321,839	101,697,659
	39002001	Eyimba Football Club	1,500,000,000	1,600,319,977	1,600,640,026	4,700,960,003	1,430,000,000	1,430,000,000	753,576,100	865,243,100
	39002002	Abia Warriors Football Club	750,000,000	750,149,989	750,300,013	2,250,450,002	500,800,000	500,800,000	361,000,000	313,150,000
	39002003	Abia Comets Football Club	160,000,000	160,032,004	160,064,019	480,096,023	170,000,000	120,000,000	111,206,880	50,706,882
	39051001	Abia State Sports Council	240,937,920	240,986,109	241,034,310	722,958,339	241,927,480	241,927,480	208,401,689	128,664,519
	39051002	Youths Sports Federation of Nigeria (YSFON)	17,000,000	17,003,397	17,006,794	51,010,191	16,500,000	12,500,000	10,000,000	7,050,000
	39051003	Abia Angels Football Club	155,000,000	140,027,995	140,056,001	435,083,996	98,000,000	65,000,000	34,000,000	33,000,000
	51001001	Ministry of Local Government and Chieftaincy Affairs	140,518,980	140,547,072	140,575,173	421,641,225	164,199,400	164,199,400	123,583,248	89,901,575
	69001001	Ministry of Strategy & Social Development	28,000,000	0	0	28,000,000	0	0	0	0
	70001001	Ministry of Special Duties (Vulnerable Groups)	20,000,000	0	0	20,000,000	0	0	0	0
Grand Total			68,481,101,770	68,457,128,768	68,470,818,604	205,409,049,142	85,916,500,470	62,442,783,580	67,683,060,932	62,022,071,956

SUMMARY OF CAPITAL EXPENDITURE BY SECTOR BY ORGANISATION

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

Sector	OrganisatiOn Code	Organisation Name	Budget	Budget	Budget	Total	Budget	Budget	Actual (to	Actual
			2018 =N=	2019 =N=	2020 =N=	3 Years Budgets =N=	2017 =N=	2017 =N=	2017 =N=	2016 =N=
01	Administration Sector		5,472,650,000	5,910,631,837	5,911,813,889	17,295,095,726	16,565,366,000	4,870,966,000	1,414,267,553	2,257,473,523
	11001001	Office of the Governor - Government House	1,309,000,000	1,639,327,780	1,639,655,631	4,587,983,411	12,638,500,000	1,109,500,000	574,200,053	397,460,450
	11001002	Office of the Deputy Governor - Government House	300,000,000	300,060,000	300,120,001	900,180,001	305,000,000	305,000,000	80,000,000	0
	11008001	Abia State Emergency Management Agency	27,000,000	27,005,391	27,010,782	81,016,173	30,006,000	30,006,000	0	0
	11010001	Bureau of Public Procurement(Due Process)	13,000,000	13,002,594	13,005,188	39,007,782	30,000,000	30,000,000	0	0
	11013001	Office of the Secretary to the State Government	20,000,000	20,003,987	20,007,974	60,011,961	128,900,000	20,000,000	0	5,000,000
	11014001	Bureau of Political Affairs	20,000,000	20,003,998	20,007,996	60,011,994	10,000,000	10,000,000	0	0
	11016001	Bureau of Economic Affairs	4,000,000	4,000,804	4,001,608	12,002,412	0	0	0	0
	11017001	Executive Council Secretariate	5,000,000	5,000,997	5,001,994	15,002,991	11,000,000	11,000,000	0	0
	11018001	Bureau of Special Services	10,000,000	10,002,004	10,004,008	30,006,012	10,000,000	10,000,000	0	0
	11021002	Abia State Liaison Office, Abuja	10,000,000	10,002,004	10,004,008	30,006,012	20,000,000	20,000,000	0	0
	11033001	Abia State Agency For the Control of HIV/AIDS	150,000,000	150,029,998	150,059,997	450,089,995	97,000,000	97,000,000	0	11,000,000
	11035001	Abia State Pensions Board	11,900,000	11,902,377	11,904,754	35,707,131	1,500,000	1,500,000	0	0
	11037001	Christian Pilgrims Welfare Board	5,000,000	5,000,997	5,001,994	15,002,991	5,000,000	5,000,000	0	0
	11101001	Abia State Oil Producing Areas Development Comm. (ASOPADEC)	1,137,300,000	1,137,527,455	1,137,754,969	3,412,582,424	800,000,000	800,000,000	0	788,563,073
	11101002	Abia State Marketing & Quality Management Agency	12,500,000	12,502,498	12,504,996	37,507,494	3,500,000	3,500,000	0	0
	11101003	Abia State Infrastructure Development Initiative (ASTIDI)	230,000,000	230,046,002	230,092,005	690,138,007	200,000,000	200,000,000	0	0
	11101004	Abia State Signage & Advertisement Agency (ABSSAA)	15,000,000	15,003,000	15,006,000	45,009,000	10,000,000	10,000,000	0	0
	11101005	Public Private Partnership & Investment Promotions Office	15,000,000	15,003,001	15,006,002	45,009,003	10,000,000	10,000,000	0	0
	12003001	Abia State House of Assembly (The Legislature)	734,450,000	734,596,880	734,743,795	2,203,790,675	986,460,000	986,460,000	530,000,000	827,000,000
	23001001	Ministry of Information	170,000,000	170,034,019	170,068,038	510,102,057	226,500,000	170,000,000	52,067,500	38,450,000
	23004001	Broadcasting Corporation of Abia State - Radio	690,000,000	800,160,000	800,320,025	2,290,480,025	810,000,000	810,000,000	175,000,000	5,000,000
	23055001	Abia State Printing & Publishing Corporation	31,000,000	31,006,195	31,012,390	93,018,585	24,000,000	24,000,000	0	0
	25001001	Office of the Head of Service	195,000,000	195,039,003	195,078,017	585,117,020	130,000,000	130,000,000	0	0
	25005001	Bureau of Training	3,000,000	3,000,588	3,001,176	9,001,764	2,000,000	2,000,000	0	0
	25005002	Bureau of Common Services & Service Monitoring	5,000,000	5,000,997	5,001,994	15,002,991	5,000,000	5,000,000	0	0
	25005003	Bureau of Service Welfare	14,300,000	14,302,859	14,305,718	42,908,577	5,000,000	5,000,000	0	0
	25005004	Bureau of Administration	1,000,000	1,000,204	1,000,408	3,000,612	2,000,000	2,000,000	0	0
	25005007	Bureau of Establishments and Pensions	17,500,000	17,503,505	17,507,010	52,510,515	2,000,000	2,000,000	0	0
	25007001	Local Government Staff Pensions Baord	25,000,000	25,005,006	25,010,012	75,015,018	16,000,000	16,000,000	0	0
	36052001	Abia State Tourism Board	60,000,000	60,012,004	60,024,008	180,036,012	0	0	0	0
	40001001	Office of the Auditor General (State)	70,500,000	70,514,105	70,528,210	211,542,315	19,000,000	19,000,000	0	0
	47001001	Civil Service Commission	13,200,000	10,001,994	10,003,988	33,205,982	10,000,000	10,000,000	0	0
	48001001	Abia State Independent Electoral Commission	10,000,000	10,001,993	10,003,986	30,005,979	6,500,000	6,500,000	0	185,000,000
	63001001	Office of the Auditor General (Local Government)	3,000,000	3,000,600	3,001,200	9,001,800	4,000,000	4,000,000	0	0
	64001001	Local Government Service Commission	135,000,000	135,026,998	135,054,007	405,081,005	6,500,000	6,500,000	3,000,000	0

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

Sector	Organisati On Code	Organisation Name	Budget	Budget	Budget	Total	Budget	Budget	Actual	Actual
			2018 =N=	2019 =N=	2020 =N=	3 Years Budgets =N=	2017 =N=	2017 =N=	(to Period 12) 2017 =N=	2016 =N=
02	Economic Sector		51,455,850,000	51,255,599,117	51,265,849,958	153,977,299,075	40,803,943,420	33,524,570,000	5,554,408,042	8,159,887,600
	15001001	Ministry of Agriculture	2,324,700,000	2,325,164,968	2,325,630,005	6,975,494,973	2,132,500,000	2,137,000,000	13,150,000	1,032,200,000
	15102001	Abia Agricultural Development Program (AADP)	60,000,000	60,012,014	60,024,028	180,036,042	100,000,000	100,000,000	0	0
	20001001	Ministry of Finance	166,500,000	166,533,290	166,566,580	499,599,870	46,000,000	30,000,000	34,020,662	18,610,000
	20007001	Office of the Accountant- General	100,000,000	100,019,988	100,039,976	300,059,964	100,000,000	100,000,000	10,315,000	466,000
	20008001	Board of Internal Revenue	42,500,000	42,508,511	42,517,022	127,525,533	6,000,000	0	0	0
	22001001	Ministry of Trade and Investment	460,000,000	600,119,999	600,240,010	1,660,360,009	3,491,520,000	600,000,000	49,000,000	17,570,000
	22005001	Metallurgical Complex	50,000,000	50,010,000	50,020,000	150,030,000	50,000,000	50,000,000	0	0
	28001001	Ministry of Science and Technology	50,238,000	11,002,197	11,004,394	72,244,591	0	0	0	0
	29001001	Ministry of Transport	52,000,000	52,010,396	52,020,792	156,031,188	50,000,000	50,000,000	10,000,000	0
	29001002	Abia State Fire Service	262,000,000	262,052,410	262,104,832	786,157,242	214,000,000	214,000,000	0	0
	29007001	Abia State Passenger Integrated Manifest Scheme (ASPIMS)	55,000,000	35,006,987	35,013,974	125,020,961	20,000,000	20,000,000	0	0
	29053001	Abia Transport Corporation (Abia Line Network)	300,000,000	300,060,000	300,120,012	900,180,012	220,000,000	220,000,000	0	0
	29056003	Abia State Traffic & Indicipline Management Agency (TIMASS)	43,000,000	43,008,617	43,017,234	129,025,851	30,000,000	30,000,000	7,500,000	0
	31001001	Ministry of Energy and Mineral Resources	30,000,000	0	0	30,000,000	0	0	0	0
	32001001	Ministry of Petroleum	30,000,000	30,005,991	30,011,982	90,017,973	30,000,000	30,000,000	0	0
	34001001	Ministry of Works	25,100,000,000	25,105,020,000	25,110,040,912	75,315,060,912	20,040,241,010	18,250,000,000	3,594,232,846	6,291,688,103
	34004001	Abia State Road Maintenance Agency (ABROMA)	450,000,000	450,090,000	450,180,013	1,350,270,013	600,000,000	600,000,000	2,000,000	0
	36001001	Ministry of Tourism Arts & Culture	140,000,000	0	0	140,000,000	0	0	0	0
	36004001	Abia State Council For Arts & Culture	20,000,000	20,003,998	20,007,996	60,011,994	12,000,000	12,000,000	0	0
	38001001	Abia State Planning Commission	12,997,612,000	13,000,211,525	13,002,811,520	39,000,635,045	4,656,500,000	3,156,500,000	1,350,526,391	262,493,417
	38004001	Abia State Bureau of Statistics	65,000,000	65,012,991	65,025,982	195,038,973	50,000,000	50,000,000	0	0
	38005001	Abia State Community & Social Development Agency	500,000,000	500,100,000	500,200,024	1,500,300,024	500,000,000	500,000,000	0	0
	38006001	Abia State Social Safety Net Programme (YESSO/SOCU)	120,300,000	120,324,058	120,348,127	360,972,185	0	0	0	0
	52001001	Ministry of Public Utilities and Water Resources	1,400,000,000	1,400,280,010	1,400,560,032	4,200,840,042	1,950,112,410	1,370,000,000	181,290,790	209,263,637
	52102001	Abia State Water Board	490,000,000	490,098,006	490,196,035	1,470,294,041	1,410,000,000	1,410,000,000	50,000,000	9,000,000
	52103001	Abia State Rural Water Sanitation Agency	134,000,000	134,026,818	134,053,636	402,080,454	70,000,000	70,000,000	0	0
	53001001	Ministry of Housing	3,025,000,000	2,800,560,001	2,801,120,097	8,626,680,098	2,880,000,000	2,380,000,000	215,872,352	211,696,444
	53010001	Abia State Housing and Property Corporation	355,000,000	450,090,000	450,180,012	1,255,270,012	0	0	0	0
	53056001	Umuahia Capital Development Authority (UCDA)	150,000,000	150,030,010	150,060,020	450,090,030	70,000,000	70,000,000	0	0
	54001001	Min. of Economic Planning & Poverty Reduction	99,000,000	99,019,796	99,039,592	297,059,388	100,000,000	100,000,000	0	5,000,000
	60001001	Ministry of Lands and Survey	2,060,000,000	1,890,377,986	1,890,756,007	5,841,133,993	1,760,000,000	1,760,000,000	19,000,000	55,000,000
	60001002	Abia State Estate Development Agency	70,000,000	70,014,018	70,028,036	210,042,054	0	0	0	0
	62001001	Ministry of Physical Urban Planning & Infrastructural Dev.	0	170,034,008	170,068,017	340,102,025	130,000,000	130,000,000	15,000,000	40,900,000
	62001002	Open Spaces Development Commission	4,000,000	4,000,804	4,001,608	12,002,412	4,000,000	4,000,000	0	0
	71001001	Ministry of Industry	200,000,000	225,545,092	225,590,195	651,135,287	80,000,000	80,000,000	2,500,000	6,000,000
	72001001	Ministry of Small and Medium Enterprise Development	50,000,000	33,244,628	33,251,256	116,495,884	1,070,000	1,070,000	0	0

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

Sector	Organisati On Code	Organisation Name	Budget	Budget	Budget	Total 3 Years Budgets =N=	Budget	Budget	Actual (to Period 12)	Actual
			2018 =N=	2019 =N=	2020 =N=		2017 =N=	2017 =N=	2017 =N=	2016 =N=
03	Law & Justice Sector		379,000,000	379,075,795	379,151,590	1,137,227,385	416,600,000	376,600,000	20,285,000	107,082,800
	18011001	Judicial Service Commission	5,000,000	5,000,996	5,001,992	15,002,988	2,000,000	2,000,000	0	0
	26001001	Ministry of Justice	15,000,000	15,002,990	15,005,980	45,008,970	55,000,000	15,000,000	0	0
	26002001	Abia State Law Review and Reform Commission	9,000,000	9,001,800	9,003,600	27,005,400	9,000,000	9,000,000	0	0
	26003001	Legal Aid Council	0	0	0	0	0	0	0	0
	26051001	Judiciary - High Court	200,000,000	200,040,030	200,080,060	600,120,090	200,600,000	200,600,000	20,000,000	94,202,800
	26052001	Judiciary - Customary Court of Appeal	150,000,000	150,029,979	150,059,958	450,089,937	150,000,000	150,000,000	285,000	12,880,000
05	Social Sector		15,139,700,000	14,911,181,703	14,914,163,882	44,965,045,585	10,861,243,000	10,513,243,000	1,836,934,120	1,559,211,095
	13001001	Ministry of Youth Development	57,000,000	35,006,998	35,013,996	127,020,994	35,000,000	35,000,000	5,448,000	9,000,000
	14001001	Ministry of Women Affairs	169,500,000	200,040,031	200,080,062	569,620,093	40,000,000	40,000,000	19,950,000	25,600,000
	14002001	Skill Acquisition Centre	0	0	0	0	0	0	0	0
	17001001	Ministry of Education	2,517,500,000	2,518,003,504	2,518,507,069	7,554,010,573	2,626,300,000	2,278,300,000	102,200,000	61,990,000
	17003001	Abia State Universal Basic Education Board (ASUBEB)	247,700,000	247,749,508	247,799,028	743,248,536	217,000,000	217,000,000	1,000,000	0
	17008001	Abia State Library Board	670,000,000	670,134,019	670,268,050	2,010,402,069	640,000,000	640,000,000	17,000,000	0
	17010001	Agency for Mass Literacy, Adult and Non - Formal Education	8,500,000	8,501,704	8,503,408	25,505,112	23,000,000	23,000,000	0	0
	17018001	Abia State Polytechnic, Aba	1,080,000,000	1,080,215,992	1,080,432,031	3,240,648,023	200,000,000	200,000,000	50,000,000	0
	17019001	Abia State College of Education (Technical), Arochukwu	194,000,000	194,038,820	194,077,640	582,116,460	130,000,000	130,000,000	0	0
	17021001	Abia State University, Uturu	1,500,000,000	1,500,300,000	1,500,600,060	4,500,900,060	400,000,000	400,000,000	25,000,000	40,000,000
	17051001	Secondary Education Management Board (SEMB)	41,000,000	41,008,200	41,016,400	123,024,600	17,000,000	17,000,000	0	0
	17056001	Abia State Scholarship Board	10,000,000	10,001,994	10,003,988	30,005,982	10,000,000	10,000,000	0	0
	17064001	Abia State Examination Development Center	210,000,000	210,042,004	210,084,020	630,126,024	0	0	0	0
	21001001	Ministry of Health	2,900,000,000	2,900,580,020	2,901,160,115	8,701,740,135	2,610,000,000	2,610,000,000	332,372,000	190,859,683
	21002001	Abia State Health Insurance Agency	105,000,000	105,020,996	105,041,992	315,062,988	105,500,000	105,500,000	0	0
	21003001	Abia State Primary Health Care Management Agency	1,058,000,000	1,258,251,607	1,258,503,261	3,574,754,868	912,443,000	912,443,000	0	0
	21026001	Abia State University Teaching Hospital - Aba	600,000,000	600,120,010	600,240,054	1,800,360,064	410,000,000	410,000,000	0	0
	21026002	Abia State College of Health Sciences & MgtTechnology - Aba	200,000,000	200,039,988	200,079,976	600,119,964	112,000,000	112,000,000	0	0
	21027010	Abia State Specialist Hospital & Diagnostic Centre, Umuahia	450,000,000	450,090,000	450,180,045	1,350,270,045	220,000,000	220,000,000	0	0
	21102001	Abia State Hospitals Management Board	110,000,000	110,022,004	110,044,008	330,066,012	12,000,000	12,000,000	5,000,000	0
	35001001	Ministry of Environment	2,257,000,000	1,857,371,402	1,857,742,875	5,972,114,277	1,522,000,000	1,522,000,000	341,978,180	251,344,412
	35016001	Abia State Environmental Protection Agency (ASEPA)	415,000,000	415,083,011	415,166,022	1,245,249,033	420,000,000	420,000,000	928,985,940	977,072,000
	39001001	Ministry of Sports	265,500,000	265,553,108	265,606,216	796,659,324	165,000,000	165,000,000	8,000,000	3,345,000
	51001001	Ministry of Local Government and Chieftaincy Affairs	34,000,000	34,006,783	34,013,566	102,020,349	34,000,000	34,000,000	0	0
	69001001	Ministry of Strategy & Social Development	10,000,000	0	0	10,000,000	0	0	0	0
	70001001	Ministry of Special Duties (Vulnerable Groups)	30,000,000	0	0	30,000,000	0	0	0	0
Grand Total			72,447,200,000	72,456,488,452	72,470,979,319	217,374,667,771	68,647,152,420	49,285,379,000	8,825,894,714	12,083,655,018

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

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

Function	Sub Function / Function Class	Function Description	Budget	Budget	Budget	Total 3 Years Budgets =N=	Revised Budget	Budget	Actual (to Period 12)	Actual
			2018 =N=	2019 =N=	2020 =N=		2017 =N=	2017 =N=	2017 =N=	2016 =N=
701	Capex - General Public Services		15,310,562,000	18,601,081,395	18,604,801,462	52,516,444,857	20,839,866,000	7,639,466,000	2,775,108,944	2,579,432,940
	70111	Executive and Legislative Organs	2,786,050,000	2,948,439,509	2,949,029,126	8,683,518,635	14,239,360,000	2,601,460,000	1,184,200,053	1,299,460,450
	70112	Financial and Fiscal Affairs	254,800,000	254,850,960	254,901,931	764,552,891	106,000,000	100,000,000	10,315,000	466,000
	70131	General Personnel Services	30,000,000	30,006,003	30,012,006	90,018,009	21,000,000	21,000,000	0	0
	70132	Overall Planning and Statistical Services	3,410,112,000	3,410,794,024	3,411,476,145	10,232,382,169	1,912,000,000	1,912,000,000	144,500,000	262,493,417
	70133	Other General Services	8,813,600,000	11,940,987,705	11,943,375,866	32,697,963,571	4,531,506,000	2,975,006,000	1,436,093,891	1,017,013,073
	70150	Research and Development General Public Services	16,000,000	16,003,194	16,006,388	48,009,582	30,000,000	30,000,000	0	0
703	Capex - Public Order and Safety		586,000,000	586,117,209	586,234,430	1,758,351,639	583,600,000	543,600,000	20,285,000	48,082,800
	70320	Fire Protection Services	262,000,000	262,052,410	262,104,832	786,157,242	214,000,000	214,000,000	0	0
	70330	Law Courts	309,000,000	309,061,809	309,123,618	927,185,427	314,600,000	314,600,000	20,285,000	48,082,800
	70350	Research and Development Public Order and Safety	15,000,000	15,002,990	15,005,980	45,008,970	55,000,000	15,000,000	0	0
704	Capex - Economic Affairs		33,854,938,000	30,895,615,883	30,901,794,831	95,652,348,714	29,011,443,420	23,738,070,000	3,811,194,299	7,571,133,989
	70411	General Economic and Commercial Affairs	935,000,000	1,050,209,966	1,050,419,955	3,035,629,921	3,637,520,000	730,000,000	79,520,662	40,910,000
	70412	General Labour Affairs	35,000,000	35,006,999	35,013,998	105,020,997	20,000,000	20,000,000	0	0
	70421	Agriculture	2,384,700,000	2,385,176,982	2,385,654,033	7,155,531,015	2,232,500,000	2,237,000,000	13,150,000	1,032,200,000
	70423	Fishing, Livestock and Hunting	0	0	0	0	0	0	0	0
	70431	Coal and Other Solid Minerals	68,500,000	75,015,006	75,030,012	218,545,018	60,000,000	60,000,000	2,500,000	6,000,000
	70432	Petroleum and Natural Gas	24,000,000	24,004,791	24,009,582	72,014,373	30,000,000	30,000,000	0	0
	70435	Electricity	200,000,000	200,040,000	200,080,000	600,120,000	800,000,000	250,000,000	55,500,000	99,599,480
	70442	Manufacturing	0	0	0	0	50,000,000	50,000,000	0	0
	70443	Construction	25,140,000,000	25,125,023,998	25,130,048,908	75,395,072,906	20,040,241,010	18,250,000,000	3,594,232,846	6,291,688,103
	70451	Road Transport	837,000,000	837,167,383	837,334,791	2,511,502,174	890,000,000	890,000,000	12,000,000	0
	70452	Water Transport	416,500,000	416,583,312	416,666,636	1,249,749,948	630,112,410	600,000,000	43,290,790	100,466,407
	70460	Communication	10,000,000	0	0	10,000,000	0	0	0	0
	70471	Distribution Trade, Storage and Warehousing	85,000,000	68,251,627	68,265,254	221,516,881	1,070,000	1,070,000	3,500,000	270,000
	70474	Multipurpose Development Projects	93,000,000	93,018,617	93,037,234	279,055,851	80,000,000	80,000,000	7,500,000	0
	70481	R & D General Econ., Commercial & Labour Affairs	3,580,000,000	580,116,002	580,232,028	4,740,348,030	540,000,000	540,000,000	0	0
	70487	R & D Other Industries	46,238,000	6,001,200	6,002,400	58,241,600	0	0	0	0
705	Capex - Environmental Protection		3,797,000,000	3,397,679,419	3,398,358,957	10,593,038,376	1,976,000,000	1,976,000,000	1,270,964,120	1,228,416,412
	70510	Waste Management	415,000,000	415,083,011	415,166,022	1,245,249,033	420,000,000	420,000,000	928,985,940	977,072,000
	70520	Waste Water Management	521,000,000	521,104,202	521,208,428	1,563,312,630	30,000,000	30,000,000	0	0
	70540	Protection of Biodiversity and Landscape	1,787,000,000	1,487,297,404	1,487,594,856	4,761,892,260	1,392,000,000	1,392,000,000	316,003,480	225,644,412
	70550	R & D Environmental Protection	444,000,000	344,068,800	344,137,623	1,132,206,423	104,000,000	104,000,000	25,974,700	25,700,000
	70560	Environmental Protection N.E.C	630,000,000	630,126,002	630,252,028	1,890,378,030	30,000,000	30,000,000	0	0

APPROVED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2018
SUMMARY OF BUDGETED CAPITAL EXPENDITURE BY FUNCTION.....CONT'D

Function	Sub Function / Function Class	Function Description	Budget	Budget	Budget	Total 3 Years Budgets =N=	Revised Budget	Budget	Actual (to Period 12)	Actual
			2018 =N=	2019 =N=	2020 =N=		2017 =N=	2017 =N=	2017 =N=	2016 =N=
706	Capex - Housing and Community Amenities		7,378,500,000	7,409,981,745	7,411,463,680	22,199,945,425	7,312,000,000	6,812,000,000	382,372,352	325,794,194
	70610	Housing Development	5,260,000,000	5,281,056,013	5,282,112,169	15,823,168,182	4,280,000,000	3,780,000,000	231,872,352	240,696,444
	70620	Community Development	692,000,000	692,138,402	692,276,828	2,076,415,230	992,000,000	992,000,000	8,000,000	55,000,000
	70630	Water Supply	1,236,500,000	1,236,747,310	1,236,994,643	3,710,241,953	1,970,000,000	1,970,000,000	132,500,000	18,197,750
	70640	Street Lighting	150,000,000	150,030,010	150,060,020	450,090,030	0	0	0	0
	70650	R & D Housing and Community Amenities	40,000,000	50,010,010	50,020,020	140,030,030	70,000,000	70,000,000	10,000,000	11,900,000
707	Capex - Health		5,423,000,000	5,624,124,625	5,625,249,451	16,672,374,076	4,381,943,000	4,381,943,000	337,372,000	190,859,683
	70721	General Medical Services	2,900,000,000	2,900,580,020	2,901,160,115	8,701,740,135	2,610,000,000	2,610,000,000	332,372,000	190,859,683
	70740	Public Health Services	450,000,000	450,090,000	450,180,045	1,350,270,045	220,000,000	220,000,000	0	0
	70750	R & D Health	2,073,000,000	2,273,454,605	2,273,909,291	6,620,363,896	1,551,943,000	1,551,943,000	5,000,000	0
708	Capex - Recreation, Culture and Religion		445,500,000	295,559,110	295,618,220	1,036,677,330	187,000,000	187,000,000	9,448,000	3,345,000
	70810	Recreational and Sporting Services	285,500,000	275,555,112	275,610,224	836,665,336	175,000,000	175,000,000	9,448,000	3,345,000
	70820	Cultural Services	160,000,000	20,003,998	20,007,996	200,011,994	12,000,000	12,000,000	0	0
709	Capex - Education		5,435,200,000	5,421,284,041	5,422,368,238	16,278,852,279	4,290,300,000	3,942,300,000	195,200,000	101,990,000
	70911	Pre-Primary Education	0	0	0	0	0	0	0	0
	70912	Primary Education	825,200,000	810,362,005	810,524,035	2,446,086,040	227,000,000	227,000,000	1,000,000	0
	70922	Upper Secondary Education	576,000,000	576,115,199	576,230,410	1,728,345,609	820,400,000	820,400,000	82,200,000	22,290,000
	70941	First Stage of Tertiary Education	1,904,000,000	1,904,380,814	1,904,761,687	5,713,142,501	1,190,900,000	1,190,900,000	70,000,000	29,700,000
	70942	Second Stage of Tertiary Education	500,000,000	500,100,000	500,200,012	1,500,300,012	500,000,000	500,000,000	25,000,000	0
	70950	Education Not Defined by Level	1,570,000,000	1,570,314,029	1,570,628,106	4,710,942,135	1,492,000,000	1,144,000,000	17,000,000	50,000,000
	70970	R & D Education	60,000,000	60,011,994	60,023,988	180,035,982	60,000,000	60,000,000	0	0
710	Capex - Social Protection		216,500,000	225,045,025	225,090,050	666,635,075	65,000,000	65,000,000	23,950,000	34,600,000
	71040	Family and Children	20,000,000	10,002,004	10,004,008	40,006,012	5,000,000	5,000,000	0	0
	71050	Unemployment	0	0	0	0	0	0	0	0
	71070	Social Exclusions	10,000,000	10,002,004	10,004,008	30,006,012	5,000,000	5,000,000	0	0
	71080	R & D Social Protection	186,500,000	205,041,017	205,082,034	596,623,051	55,000,000	55,000,000	23,950,000	34,600,000
Grand Total			72,447,200,000	72,456,488,452	72,470,979,319	217,374,667,771	68,647,152,420	49,285,379,000	8,825,894,714	12,083,655,018

SUMMARY OF BUDGETED CAPITAL EXPENDITURE BY PROGRAMME

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

Programme Code	Programme Description	Budget 2018 =N=	Budget 2019 =N=	Budget 2020 =N=	Total 3 Years Budgets =N=	Revised Budget 2017 =N=	Budget 2017 =N=	Actual (to Period 12) 2017 =N=	Actual 2016 =N=
01000000	Economic Empowerment Through Agriculture	2,464,700,000	2,465,192,974	2,465,686,017	7,395,578,991	2,302,500,000	2,307,000,000	13,150,000	1,032,200,000
02000000	Societal Re-Orientation	1,049,550,000	1,049,759,956	1,049,969,924	3,149,279,880	971,500,000	915,000,000	79,067,500	38,450,000
03000000	Poverty Alleviation	1,536,000,000	1,566,313,194	1,566,626,459	4,668,939,653	1,469,000,000	1,469,000,000	0	788,563,073
04000000	Improvement to Human Health	5,433,750,000	5,634,876,774	5,636,003,750	16,704,630,524	4,404,943,000	4,403,943,000	337,372,000	209,359,683
05000000	Enhancing Skills and Knowledge	4,802,000,000	4,784,456,683	4,785,413,510	14,371,870,193	3,408,300,000	3,060,300,000	154,200,000	96,990,000
06000000	Housing and Urban Development	5,586,000,000	5,457,091,260	5,458,182,674	16,501,273,934	4,898,000,000	4,398,000,000	277,872,352	343,799,244
07000000	Gender	34,500,000	34,506,913	34,513,826	103,520,739	15,000,000	15,000,000	650,000	10,000,000
08000000	Youth	437,500,000	416,083,214	416,166,428	1,269,749,642	200,000,000	200,000,000	24,748,000	27,945,000
09000000	Environmental Improvement	4,216,000,000	3,816,763,212	3,817,526,555	11,850,289,767	2,381,500,000	2,381,500,000	1,295,964,120	1,268,416,412
10000000	Water Resources and Rual Development	1,323,000,000	1,323,264,620	1,323,529,263	3,969,793,883	1,960,000,000	1,960,000,000	80,000,000	10,088,000
11000000	Information Communication and Technology	782,500,000	892,678,479	892,856,983	2,568,035,462	2,515,000,000	916,000,000	175,000,000	18,300,000
12000000	Growing the Private Sector	855,000,000	833,404,627	833,571,267	2,521,975,894	781,070,000	781,070,000	129,000,000	17,570,000
13000000	Reform of Government and Governance	17,594,700,000	17,844,830,149	17,848,398,932	53,287,929,081	21,139,986,000	6,648,566,000	2,511,347,106	1,717,109,867
14000000	Power	734,000,000	734,146,805	734,293,622	2,202,440,427	1,490,112,410	910,000,000	151,290,790	208,175,637
17000000	Road	25,592,000,000	25,597,118,392	25,602,237,709	76,791,356,101	20,310,241,010	18,520,000,000	3,596,232,846	6,296,688,103
18000000	Airways	0	0	0	0	400,000,000	400,000,000	0	0
19000000	Sea Ports	0	0	0	0	0	0	0	0
21000000	Oil and Gas Infrastructure	6,000,000	6,001,200	6,002,400	18,003,600	0	0	0	0
(blank)	(blank)	0	0	0	0	0	0	0	0
Grand Total		72,447,200,000	72,456,488,452	72,470,979,319	217,374,667,771	68,647,152,420	49,285,379,000	8,825,894,714	12,083,655,018

SUMMARY OF BUDGETED CAPITAL EXPENDITURE
BY
PROGRAMME AND PROGRAMME OBJECTIVES

APPROVED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2018

SUMMARY OF CAPITAL EXPENDITURE BY PROGRAMME AND PROGRAMME OBJECTIVES

Programme Code	Programme Description and Programme Objectives Code	Programme Objectives Description	Budget 2018 =N=	Budget 2019 =N=	Budget 2020 =N=	Total 3 Years Budgets =N=	Budget 2017 =N=	Actual 2017 =N=	Actual 2016 =N=
01000000	Economic Empowerment Through Agriculture		2,464,700,000.00	2,465,192,974.00	2,465,686,017.00	7,395,578,991.00	2,307,000,000.00	13,150,000.00	1,032,200,000.00
	0101	Increase Food Production by 200% by 2020	633,000,000.00	633,126,603.00	633,253,229.00	1,899,379,832	488,000,000.00	-	-
	0106	Increase Agricultural Productivity by 50% by Year 2020	1,213,000,000.00	1,213,242,626.00	1,213,485,286.00	3,639,727,912	959,000,000.00	13,000,000.00	32,200,000.00
	0103	Double the Number of Farmers who have access to Credit	208,700,000.00	208,741,741.00	208,783,483.00	626,225,224	120,000,000.00	-	-
	0102	Increase the Volume of Credit Facility to Farmers	310,000,000.00	310,062,004.00	310,124,019.00	930,186,023	700,000,000.00	150,000.00	1,000,000,000.00
	0105	Reduce Wastage by Year 2020	100,000,000.00	100,020,000.00	100,040,000.00	300,060,000	40,000,000.00	-	-
	0107	Double the Disposable Income of Farmers by Year 2020	-	-	-	-	-	-	-
	0108	Double Poultry Production by Year 2020	-	-	-	-	-	-	-
02000000	Societal Re-Orientation		1,049,550,000.00	1,049,759,956.00	1,049,969,924.00	3,149,279,880.00	915,000,000.00	79,067,500.00	38,450,000.00
	0201	Achieve 40% Improvement in General Behaviour by Year 2020	255,000,000.00	255,051,006.00	255,102,012.00	765,153,018	218,000,000.00	52,067,500.00	38,450,000.00
	0204	Improve Citizen's Literacy Rate from 35% to 45% by 2020	591,400,000.00	591,518,304.00	591,636,620.00	1,774,554,924	640,000,000.00	17,000,000.00	-
	0206	Achieve 75% Improvement in Behaviour of Road Users by 2020	10,000,000.00	10,002,004.00	10,004,008.00	30,006,012	10,000,000.00	10,000,000.00	-
	0207	Reduce by Half the Number of Accidents and Casualties	60,000,000.00	60,012,004.00	60,024,008.00	180,036,012	44,000,000.00	-	-
	0208	Become Credible in Words and Deeds in Public Service by 2020	-	-	-	-	-	-	-
	0203	Minimize Incidence of Religious and Intolerance by Year 2020	40,000,000.00	40,008,007.00	40,016,014.00	120,024,021	3,000,000.00	-	-
	0202	Minimize Incidence of Corruption in Public Service by 2020	93,150,000.00	93,168,631.00	93,187,262.00	279,505,893	-	-	-
03000000	Poverty Alleviation		1,536,000,000.00	1,566,313,194.00	1,566,626,459.00	4,668,939,653.00	1,469,000,000.00	-	788,563,073.19
	0301	Reduce by Half Proportion of People who Suffer Hunger in 2020	48,000,000.00	48,009,593.00	48,019,186.00	144,028,779	57,000,000.00	-	-
	0307	Improve access to Water, Education, Hlth & Sanitation Serv.	510,000,000.00	510,102,004.00	510,204,032.00	1,530,306,036	502,000,000.00	-	-
	0302	Increase per Capital Income of Nigerian by 2020	68,000,000.00	68,013,601.00	68,027,202.00	204,040,803	60,000,000.00	-	-
	0303	Create an Additional 15,000 Jobs by Year 2020	900,000,000.00	930,185,992.00	930,372,031.00	2,760,558,023	850,000,000.00	-	788,563,073.19
	0306	Minimize Discrimination of the Poor by 2020	10,000,000.00	10,002,004.00	10,004,008.00	30,006,012	-	-	-
04000000	Improvement to Human Health		5,433,750,000.00	5,634,876,774.00	5,636,003,750.00	16,704,630,524.00	4,403,943,000.00	337,372,000.00	209,359,683.00
	0410	Improve the response time to emergency call/treatment by 50%	2,940,000,000.00	3,090,618,015.00	3,091,236,139.00	9,121,854,154	2,407,943,000.00	113,372,000.00	170,859,683.00
	0409	Eliminate the Out of Stock Syndrome in all Public hospitals	62,000,000.00	62,012,400.00	62,024,800.00	186,037,200	112,000,000.00	5,000,000.00	-
	0406	Provide access for all Women/Children to Basic Health Care	651,000,000.00	651,130,202.00	651,260,438.00	1,953,390,640	622,000,000.00	-	27,500,000.00
	0403	In Cooperation with Pharmaceutical Compny that Provide Drugs	29,000,000.00	29,005,799.00	29,011,598.00	87,017,397	30,000,000.00	-	-
	0407	Provide Skilled Assistance at Birth to atleast 40% of Women	130,000,000.00	130,026,002.00	130,052,004.00	390,078,006	155,000,000.00	-	-
	0405	Reduce Infant Mortality Rate by 50% by 2020	130,000,000.00	130,026,002.00	130,052,004.00	390,078,006	200,000,000.00	1,000,000.00	-
	0401	Halt by 2020 and begin reversal of HIV/AIDS Spread	315,950,000.00	316,013,181.00	316,076,363.00	948,039,544	207,000,000.00	-	11,000,000.00
	0402	Halt by 2020 and begin reversal of Malaria Incidence	273,800,000.00	273,854,765.00	273,909,531.00	821,564,296	190,000,000.00	10,000,000.00	-
	0404	Reduce Maternal Mortality Rate by 50% by 2020	539,000,000.00	539,107,804.00	539,215,642.00	1,617,323,446	440,000,000.00	208,000,000.00	-
	0408	Achieve 35:65 Cost Sharing between People & Govt for Health	363,000,000.00	413,082,604.00	413,165,231.00	1,189,247,835	40,000,000.00	-	-
05000000	Enhancing Skills and Knowledge		4,802,000,000.00	4,784,456,683.00	4,785,413,510.00	14,371,870,193.00	3,060,300,000.00	154,200,000.00	96,990,000.00
	0501	Ensure that by 2015 children complete primary education	1,592,800,000.00	1,578,115,567.00	1,578,431,183.00	4,749,346,750	257,000,000.00	1,000,000.00	-
	0504	Yearly renovation of 500 classrooms 50 hostels 20 Labs	989,000,000.00	989,197,793.00	989,395,610.00	2,967,593,403	1,080,000,000.00	45,000,000.00	19,700,000.00
	0505	Yearly provision of teaching materials to Post Primary Sch.	60,000,000.00	60,011,994.00	60,023,988.00	180,035,982	203,800,000.00	-	-
	0510	Improvement of teachers competence and skills	930,000,000.00	930,186,002.00	930,372,051.00	2,790,558,053	180,000,000.00	50,000,000.00	-
	0514	Yearly establishment of 50 libraries in post primary schools	10,000,000.00	10,002,004.00	10,004,008.00	30,006,012	10,000,000.00	-	-
	0502	Increase public awareness on importance of education by 2020	505,000,000.00	505,100,997.00	505,202,006.00	1,515,303,003	515,000,000.00	-	45,000,000.00
	0508	Provision of seats for all students and pupils	235,950,000.00	235,997,167.00	236,044,346.00	707,991,513	227,000,000.00	1,000,000.00	-

APPROVED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2018

SUMMARY OF CAPITAL EXPENDITURE BY PROGRAMME AND PROGRAMME OBJECTIVES CONT'D...

Programme Code	Programme Description and Programme Objectives Code	Programme Objectives Description	Budget 2018 =N=	Budget 2019 =N=	Budget 2020 =N=	Total 3 Years Budgets =N=	Budget 2017 =N=	Actual 2017 =N=	Actual 2016 =N=
	0406	Provide access for all Women/Children to Basic Health Care	69,000,000.00	69,013,805.00	69,027,610.00	207,041,415	43,000,000.00	-	-
	0507	Yearly provision teaching materials to all tertiary institut	160,000,000.00	160,032,004.00	160,064,008.00	480,096,012	270,000,000.00	56,500,000.00	15,000,000.00
	0506	Yearly provision of teaching materials to200 primary schools	110,000,000.00	110,022,004.00	110,044,008.00	330,066,012	142,500,000.00	700,000.00	10,000,000.00
	0515	Improve teaching post/strength (mass production of teachers)	13,500,000.00	10,002,004.00	10,004,008.00	33,506,012	20,000,000.00	-	-
	0512	Yearly training/retraining of 1500 Primary Teachers	100,000,000.00	100,020,000.00	100,040,000.00	300,060,000	100,000,000.00	-	7,290,000.00
	0503	Increase community support and participation in education	26,750,000.00	26,755,342.00	26,760,684.00	80,266,026	12,000,000.00	-	-
06000000	Housing and Urban Development		5,586,000,000.00	5,457,091,260.00	5,458,182,674.00	16,501,273,934.00	4,398,000,000.00	277,872,352.10	343,799,244.00
	0602	Increasing housing delivery by 200%	3,263,000,000.00	3,353,670,600.00	3,354,341,307.00	9,971,011,907	2,303,000,000.00	230,872,352.10	223,596,444.00
	0601	By 2020 improve the lives of slum dwellers	465,000,000.00	265,053,041.00	265,106,104.00	995,159,145	200,000,000.00	20,000,000.00	36,202,800.00
	0605	Achieve at least 60% local input in housing construction	225,000,000.00	375,075,005.00	375,150,011.00	975,225,016	385,000,000.00	5,000,000.00	29,000,000.00
	0604	Improve rural housing by completing housing project per ward	340,000,000.00	170,034,018.00	170,068,036.00	680,102,054	60,000,000.00	-	55,000,000.00
	0606	Increase private sector and community participation by 30%	1,293,000,000.00	1,293,258,596.00	1,293,517,216.00	3,879,775,812	1,350,000,000.00	22,000,000.00	-
	0603	Impart building skills to a least 100 volunteers per LGA	-	-	-	-	100,000,000.00	-	-
07000000	Gender		34,500,000.00	34,506,913.00	34,513,826.00	103,520,739.00	15,000,000.00	650,000.00	10,000,000.00
	0701	Eliminate gender disparity in primary & secondary education	10,000,000.00	10,002,004.00	10,004,008.00	30,006,012	5,000,000.00	650,000.00	-
	0702	Increase employment opportunities for women by 30% by 2020	24,500,000.00	24,504,909.00	24,509,818.00	73,514,727	10,000,000.00	-	10,000,000.00
08000000	Youth		437,500,000.00	416,083,214.00	416,166,428.00	1,269,749,642.00	200,000,000.00	24,748,000.00	27,945,000.00
	0801	Develop and implement strategies for decent work for youth	368,500,000.00	399,079,817.00	399,159,634.00	1,166,739,451	180,000,000.00	23,300,000.00	27,945,000.00
	0805	Improve income per capita of youth by 25% by 2020	39,000,000.00	17,003,397.00	17,006,794.00	73,010,191	20,000,000.00	1,448,000.00	-
	0806	Eliminate social inequality with respect to justice/educatio	30,000,000.00	-	-	30,000,000	-	-	-
09000000	Environmental Improvement		4,216,000,000.00	3,816,763,212.00	3,817,526,555.00	11,850,289,767.00	2,381,500,000.00	1,295,964,119.67	1,268,416,411.50
	0913	Eliminate indiscriminate disposal of human waste	21,000,000.00	21,004,202.00	21,008,404.00	63,012,606	20,000,000.00	-	-
	0901	Integrated develop/Reversal of environmental resources loss	4,035,000,000.00	3,635,727,006.00	3,636,454,143.00	11,307,181,149	2,251,500,000.00	1,286,244,119.67	1,214,416,411.50
	0904	Create 2000 new jobs through bee farming by year 2020	30,000,000.00	30,006,002.00	30,012,004.00	90,018,006	30,000,000.00	-	-
	0907	Demonstrate the value of indigenous trees by 2020	100,000,000.00	100,020,000.00	100,040,000.00	300,060,000	50,000,000.00	9,720,000.00	54,000,000.00
	0916	Provision of job opportunities for youth in waste recycling	30,000,000.00	30,006,002.00	30,012,004.00	90,018,006	30,000,000.00	-	-
10000000	Water Resources and Rual Development		1,323,000,000.00	1,323,264,620.00	1,323,529,263.00	3,969,793,883.00	1,960,000,000.00	80,000,000.00	10,088,000.00
	1003	Improve water supply above 20000 liters per day by 2020	181,500,000.00	181,536,302.00	181,572,604.00	544,608,906	680,000,000.00	50,000,000.00	-
	1005	Borehole water supply schemes to reach 11,000 by 2020	321,000,000.00	321,064,202.00	321,128,415.00	963,192,617	260,000,000.00	30,000,000.00	6,088,000.00
	1001	Halve by 2020 people without sustainable drinking Water	369,500,000.00	369,573,912.00	369,647,824.00	1,108,721,736	300,000,000.00	-	-
	1002	Increase access to water from the current 37.6% to 50%	451,000,000.00	451,090,204.00	451,180,420.00	1,353,270,624	720,000,000.00	-	4,000,000.00
11000000	Information Communication and Technology		782,500,000.00	892,678,479.00	892,856,983.00	2,568,035,462.00	916,000,000.00	175,000,000.00	18,300,000.00
	1101	Make available the benefits of new technologies	774,500,000.00	884,676,882.00	884,853,789.00	2,544,030,671	911,000,000.00	175,000,000.00	18,300,000.00
	1103	Increase the per capita income of citizens by 25% by 2020	5,000,000.00	5,000,997.00	5,001,994.00	15,002,991	5,000,000.00	-	-
	1107	Eliminate the Ghost Worker/Pensioner by use of IT	3,000,000.00	3,000,600.00	3,001,200.00	9,001,800	-	-	-
12000000	Growing the Private Sector		855,000,000.00	833,404,627.00	833,571,267.00	2,521,975,894.00	781,070,000.00	129,000,000.00	17,570,000.00
	1204	Facilitate revival of 50% of closed down industries by 2020	50,500,000.00	50,510,096.00	50,520,193.00	151,530,289	-	3,500,000.00	270,000.00
	1211	Attract at least 1 million tourist by year 2020	30,000,000.00	-	-	30,000,000	-	-	-
	1207	Improve internally generated revenue base by 100% by 2020	50,000,000.00	50,010,000.00	50,020,000.00	150,030,000	300,000,000.00	45,500,000.00	4,000,000.00
	1201	Increase capacity utilization in industries by 25% in 2020	358,000,000.00	336,305,228.00	336,372,457.00	1,030,677,685	361,070,000.00	80,000,000.00	12,000,000.00

APPROVED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2018

SUMMARY OF CAPITAL EXPENDITURE BY PROGRAMME AND PROGRAMME OBJECTIVES CONT'D...

Programme Code	Programme Description and Programme Objectives Code	Programme Objectives Description	Budget 2018 =N=	Budget 2019 =N=	Budget 2020 =N=	Total 3 Years Budgets =N=	Budget 2017 =N=	Actual 2017 =N=	Actual 2016 =N=
	1203	Establish three pilot projects in Local Govt Councils by 2020	94,000,000.00	234,046,795.00	234,093,601.00	562,140,396	20,000,000.00	-	1,300,000.00
	1202	Increase access to SMEIS for Small and Medium Enterprises	60,000,000.00	60,012,004.00	60,024,008.00	180,036,012	-	-	-
	1205	Increase employment generation of our youth by 30% by 2020	102,500,000.00	102,520,504.00	102,541,008.00	307,561,512	100,000,000.00	-	-
	1208	Attract Foreign Direct Investments worth 50 Billion by 2020	20,000,000.00	-	-	20,000,000	-	-	-
	1215	Create 5000 new jobs in tourism sector by 2020	60,000,000.00	-	-	60,000,000	-	-	-
	1213	Attract 5 Billion investment from private sector in tourism	30,000,000.00	-	-	30,000,000	-	-	-
13000000	Reform of Government and Governance		17,594,700,000.00	17,844,830,149.00	17,848,398,932.00	53,287,929,081.00	6,648,566,000.00	2,511,347,105.84	1,717,109,866.73
	1301	Good governance development and poverty reduction	15,474,700,000.00	15,468,555,001.00	15,471,648,553.00	46,414,903,554	5,279,566,000.00	1,892,526,391.20	1,333,543,416.73
	1308	Introduce participatory responsible and accountable policy	-	-	-	-	-	-	-
	1321	Improve the speed of service delivery by 100% by 2020	289,000,000.00	269,053,783.00	269,107,578.00	827,161,361	271,000,000.00	-	-
	1302	Make debt sustainable in the long term	7,000,000.00	6,801,357.00	6,802,714.00	20,604,071	10,000,000.00	-	2,430,000.00
	1307	Improve Capital-Recurrent Ratio to 60:40 by 2020	129,500,000.00	129,525,892.00	129,551,784.00	388,577,676	114,000,000.00	600,000.00	9,046,000.00
	1305	Eliminate delay in the budget formulation process	1,247,000,000.00	1,577,315,402.00	1,577,630,875.00	4,401,946,277	850,000,000.00	574,200,052.50	356,110,450.00
	1303	Ensure the budget is based on realistic expenditure targets	10,000,000.00	10,002,004.00	10,004,008.00	30,006,012	12,000,000.00	-	-
	1304	Pursue balanced budget and avoid deficit budgeting	100,000,000.00	100,020,000.00	100,040,000.00	300,060,000	-	-	-
	1320	Cut government overhead by 35% by 2020	-	-	-	-	-	-	-
	1306	Improve IGR Collection by 200%	165,500,000.00	165,533,109.00	165,566,218.00	496,599,327	16,000,000.00	34,020,662.14	15,980,000.00
	1309	Adopt mandatory budget calendar within budgeting framework	80,000,000.00	80,016,002.00	80,032,004.00	240,048,006	80,000,000.00	10,000,000.00	-
	1325	Commit to a policy program of privatization	64,000,000.00	30,006,002.00	30,012,004.00	124,018,006	-	-	-
	1310	Increase number of specialized teachers especially in scienc	8,000,000.00	8,001,597.00	8,003,194.00	24,004,791	8,000,000.00	-	-
	1323	Cut capital cost by at least 35% by employing value engineer	-	-	-	-	8,000,000.00	-	-
	1315	Extension of overseas training for improved health care	20,000,000.00	-	-	20,000,000	-	-	-
14000000	Power		734,000,000.00	734,146,805.00	734,293,622.00	2,202,440,427.00	910,000,000.00	151,290,790.00	208,175,636.90
	1401	Rehabilitation of all Power Generation & Distribution Assets	522,000,000.00	522,104,404.00	522,208,808.00	1,566,313,212	790,000,000.00	138,000,000.00	128,386,336.90
	1402	Completion of all Rural Electrification Projects	212,000,000.00	212,042,401.00	212,084,814.00	636,127,215	120,000,000.00	13,290,790.00	79,789,300.00
17000000	Road		25,592,000,000.00	25,597,118,392.00	25,602,237,709.00	76,791,356,101.00	18,520,000,000.00	3,596,232,846.48	6,296,688,102.59
	1701	Recovery of not less than 30% existing state roads by 2020	7,622,000,000.00	7,623,524,394.00	7,625,049,064.00	22,870,573,458	4,830,000,000.00	86,000,000.00	-
	1702	Rehabilitation and reconstruction of the major trunk roads	17,950,000,000.00	17,953,590,000.00	17,957,180,649.00	53,860,770,649	13,590,000,000.00	3,510,232,846.48	6,296,688,102.59
	1703	Concessioning of major and viable routes through PPP	20,000,000.00	20,003,998.00	20,007,996.00	60,011,994	100,000,000.00	-	-
21000000	Oil and Gas Infrastructure		6,000,000.00	6,001,200.00	6,002,400.00	18,003,600.00	-	-	-
	2101	Gas infrastructure development & expansion within the state	6,000,000.00	6,001,200.00	6,002,400.00	18,003,600	-	-	-
18000000	Airways		-	-	-	-	400,000,000.00	-	-
	1801	Upgrade and expand the airports	-	-	-	-	400,000,000.00	-	-
Grand Total			72,447,200,000.00	72,456,488,452.00	72,470,979,319.00	217,374,667,771.00	49,285,379,000.00	8,825,894,714.09	12,083,655,017.91

SUMMARY OF BUDGETED CAPITAL EXPENDITURE BY GEO LOCATION

APPROVED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2018
SUMMARY OF BUDGETED CAPITAL EXPENDITURE PROJECT BY GEO LOCATION

Senatorial Zone	Location Code	Location Description	Budget 2018 =N=	Budget 2019 =N=	Budget 2020 =N=	Total 3 Years Budgets =N=	Revised Budget 2017 =N=	Budget 2017 =N=	Actual (to Period 12) 2017 =N=	Actual 2016 =N=
Abia Central Zone			54,568,862,000	57,702,638,245	57,714,178,441	169,985,678,686	54,925,769,420	36,344,896,000	7,872,771,052	10,902,886,218
	401205	Ikwuano	1,510,000,000	1,510,302,004	1,510,604,068	4,530,906,072	550,000,000	750,000,000	0	0
	401206	Isiala ngwa North	948,500,000	948,689,721	948,879,465	2,846,069,186	1,054,500,000	1,309,000,000	3,000,000	54,200,000
	401207	Isiala ngwa south	445,000,000	445,088,982	445,177,976	1,335,266,958	235,600,000	385,600,000	5,285,000	110,880,000
	401212	Osisioma	1,320,000,000	1,620,323,997	1,620,648,030	4,560,972,027	460,500,000	1,050,500,000	6,000,000	0
	401216	Umuahia North	48,909,362,000	51,826,963,327	51,837,328,438	152,573,653,765	52,175,169,420	32,399,796,000	7,858,486,052	10,737,806,218
	401217	Umuahia Sourth	1,436,000,000	1,351,270,214	1,351,540,464	4,138,810,678	450,000,000	450,000,000	0	0
Abia Northern Zone			8,179,500,000	8,258,951,460	8,260,603,204	24,699,054,664	6,263,383,000	7,792,483,000	734,123,662	1,124,868,800
	401103	Arochukwu	2,531,000,000	2,721,544,210	2,722,088,537	7,974,632,747	2,362,183,000	2,562,183,000	523,455,000	878,466,000
	401104	Bende	791,000,000	881,176,205	881,352,446	2,553,528,651	496,000,000	1,036,000,000	15,000,000	0
	401108	Isiukwu ato	2,858,500,000	2,859,071,683	2,859,643,415	8,577,215,098	2,657,200,000	2,786,300,000	144,220,662	110,600,000
	401109	Umunneochi	1,360,000,000	1,350,270,000	1,350,540,070	4,060,810,070	260,000,000	670,000,000	51,448,000	7,202,800
	401111	Ohafia	639,000,000	446,889,362	446,978,736	1,532,868,098	488,000,000	738,000,000	0	128,600,000
Abia Southern Zone			9,698,838,000	6,494,898,747	6,496,197,674	22,689,934,421	7,458,000,000	5,148,000,000	219,000,000	55,900,000
	401301	Aba North	7,128,600,000	4,129,425,736	4,130,251,604	15,388,277,340	5,863,000,000	3,123,000,000	219,000,000	55,900,000
	401302	Aba South	1,390,238,000	1,215,243,001	1,215,486,014	3,820,967,015	1,405,000,000	855,000,000	0	0
	401310	Obingwa	480,000,000	480,096,002	480,192,016	1,440,288,018	70,000,000	600,000,000	0	0
	401313	Ugwunagbo	160,000,000	160,032,004	160,064,008	480,096,012	60,000,000	260,000,000	0	0
	401314	Ukwa South	30,000,000	0	0	30,000,000	0	0	0	0
	401315	Ukwa West	510,000,000	510,102,004	510,204,032	1,530,306,036	60,000,000	310,000,000	0	0
Grand Total			72,447,200,000	72,456,488,452	72,470,979,319	217,374,667,771	68,647,152,420	49,285,379,000	8,825,894,714	12,083,655,018

SUMMARY OF TOTAL BUDGETED CAPITAL EXPENDITURE BY SECTOR

APPROVED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2018
SUMMARY OF TOTAL BUDGETED EXPENDITURE BY SECTOR

Sector	Organisation Name	Budget 2018 =N=	Budget 2019 =N=	Budget 2020 =N=	Total 3 Years Budgets =N=	Revised Budget 2017 =N=	Budget 2017 =N=	Actual (to Period 12) 2017 =N=	Actual 2016 =N=
01	Administration Sector	28,830,912,540	29,358,082,395	29,363,953,439	87,552,948,374	44,449,104,060	27,252,478,930	27,709,730,168	25,846,164,677
	Personnel Cost	3,861,904,550	3,922,488,862	3,923,273,405	11,707,666,817	4,035,548,491	3,562,503,361	3,113,742,144	3,013,559,649
	Overhead Cost	12,631,057,990	12,658,288,634	12,660,819,745	37,950,166,369	17,582,691,470	12,553,511,470	19,979,897,457	18,306,080,733
	Consolidated Revenue Fund Charges	6,865,300,000	6,866,673,062	6,868,046,400	20,600,019,462	6,265,498,099	6,265,498,099	3,201,823,015	2,269,050,772
	Capital Expenditure	5,472,650,000	5,910,631,837	5,911,813,889	17,295,095,726	16,565,366,000	4,870,966,000	1,414,267,553	2,257,473,523
02	Economic Sector	68,038,551,700	67,644,417,337	67,657,945,364	203,340,914,401	68,773,830,820	45,543,362,540	26,150,085,761	30,928,822,717
	Personnel Cost	3,977,901,700	3,911,273,760	3,912,056,000	11,801,231,460	4,612,046,970	4,323,751,360	3,017,480,517	2,764,438,445
	Overhead Cost	1,284,200,000	1,154,680,342	1,154,910,714	3,593,791,056	1,157,840,430	995,041,180	804,587,168	1,786,654,124
	Consolidated Revenue Fund Charges	11,320,600,000	11,322,864,118	11,325,128,692	33,968,592,810	22,200,000,000	6,700,000,000	16,773,610,034	18,217,842,548
	Capital Expenditure	51,455,850,000	51,255,599,117	51,265,849,958	153,977,299,075	40,803,943,420	33,524,570,000	5,554,408,042	8,159,887,600
03	Law & Justice Sector	3,331,217,210	3,331,883,399	3,332,549,697	9,995,650,306	3,986,725,010	3,153,628,600	3,233,157,540	3,024,591,107
	Personnel Cost	2,726,217,210	2,726,762,431	2,727,307,761	8,180,287,402	3,225,215,010	2,593,618,600	3,022,310,364	2,751,749,107
	Overhead Cost	226,000,000	226,045,173	226,090,346	678,135,519	344,910,000	183,410,000	190,562,176	165,759,200
	Capital Expenditure	379,000,000	379,075,795	379,151,590	1,137,227,385	416,600,000	376,600,000	20,285,000	107,082,800
05	Social Sector	40,727,620,320	40,579,234,089	40,587,349,423	121,894,203,832	37,353,993,000	35,778,692,510	19,415,982,177	14,306,148,473
	Personnel Cost	21,709,020,320	21,823,384,100	21,827,748,789	65,360,153,209	23,217,360,610	22,075,280,120	17,010,762,741	12,116,710,058
	Overhead Cost	3,568,900,000	3,534,606,292	3,535,312,753	10,638,819,045	2,935,389,390	2,850,169,390	568,285,316	630,227,320
	Consolidated Revenue Fund Charges	310,000,000	310,061,994	310,123,999	930,185,993	340,000,000	340,000,000	0	0
	Capital Expenditure	15,139,700,000	14,911,181,703	14,914,163,882	44,965,045,585	10,861,243,000	10,513,243,000	1,836,934,120	1,559,211,095
GrandTotal		140,928,301,770	140,913,617,220	140,941,797,923	422,783,716,913	154,563,652,890	111,728,162,580	76,508,955,646	74,105,726,973

SUMMARY OF TOTAL GOVERNMENT EXPENDITURE BY ECONOMIC SEGMENT

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

Economic Code	Economic Description	Budget 2018 =N=	Budget 2019 =N=	Budget 2020 =N=	Total 3 Years Budgets =N=	Budget 2017 =N=	Budget 2017 =N=	Actual (to Period 12) 2017 =N=	Actual 2016 =N=
Personnel Costs		32,271,902,280	32,380,767,018	32,387,243,185	97,039,912,483	35,091,931,979	32,556,914,339	26,164,295,766	20,646,457,259
21010100	Salaries and Wages	22,476,582,383	22,505,311,941	22,509,813,082	67,491,707,406	25,154,774,448	23,253,504,285	25,791,999,206	20,631,912,109
21020100	Allowances	9,795,319,897	9,875,455,077	9,877,430,103	29,548,205,077	9,937,157,531	9,303,410,054	372,296,560	14,545,150
Overhead Costs		17,713,299,490	17,576,762,576	17,580,276,328	52,870,338,394	22,019,070,392	16,580,371,142	21,543,332,118	20,888,721,376
22020100	Travels and Transport	2,289,003,500	2,187,790,948	2,188,228,479	6,665,022,927	3,448,991,293	2,031,109,043	1,888,738,972	1,144,048,882
22020200	Utilities	194,058,000	186,945,361	186,982,731	567,986,092	183,549,514	177,449,514	49,652,102	74,415,324
22020300	Materials and Supplies	1,296,281,000	1,283,102,518	1,283,359,101	3,862,742,619	1,799,118,799	1,028,218,799	1,160,087,413	402,141,550
22020400	Maintenance Services	992,657,990	947,046,914	947,235,856	2,886,940,760	1,027,167,701	840,928,701	189,313,419	411,001,377
22020500	Training	462,000,000	194,638,835	194,677,670	851,316,505	377,865,000	364,222,000	13,036,700	8,205,400
22020600	Other Services	7,616,250,000	8,156,280,948	8,157,912,208	23,930,443,156	9,103,530,744	7,559,300,744	9,896,403,518	8,320,129,400
22020700	Consulting and Professional Services	238,147,000	242,695,510	242,744,020	723,586,530	231,725,100	159,725,100	83,429,780	952,541,116
22020800	Fuel and Lubricants	631,139,500	598,108,922	598,228,367	1,827,476,789	507,788,831	462,213,831	182,174,820	211,520,195
22020900	Financial Charges	320,090,000	320,154,010	320,218,032	960,462,042	274,801,510	274,801,510	620,761,131	641,432,059
22021000	Miscellaneous Expenses	3,673,672,500	3,459,998,610	3,460,689,864	10,594,360,974	5,064,531,900	3,682,401,900	7,459,734,263	8,723,286,073
Consolidated Revenue Fund Charges		18,495,900,000	18,499,599,174	18,503,299,091	55,498,798,265	28,805,498,099	13,305,498,099	19,975,433,049	20,486,893,320
22010100	Pensions and Gratuities	7,175,300,000	7,176,735,056	7,178,170,399	21,530,205,455	6,605,498,099	6,605,498,099	3,201,823,015	2,269,050,772
22060000	Public Debt Charges	11,320,600,000	11,322,864,118	11,325,128,692	33,968,592,810	22,200,000,000	6,700,000,000	16,773,610,034	18,217,842,548
Capital Expenditure		72,447,200,000	72,456,488,452	72,470,979,319	217,374,667,771	68,647,152,420	49,285,379,000	8,825,894,714	12,083,655,019
23010100	Purchase of Fixed Assets	11,196,200,000	11,975,594,602	11,977,989,541	35,149,784,143	17,782,743,000	7,806,743,000	1,085,114,753	766,733,557
23020100	Construction and Provision of Fixed Assets	30,667,538,000	30,395,878,003	30,401,957,059	91,465,373,062	26,624,422,420	24,403,046,000	1,552,345,063	2,528,359,120
23030100	Rehabilitation and Repairs of Fixed Assets	11,991,700,000	11,979,095,372	11,981,491,150	35,952,286,522	13,373,957,000	8,225,960,000	3,411,200,925	5,978,607,513
23040100	Preservation of the Environment	2,706,000,000	2,506,501,208	2,507,002,488	7,719,503,696	2,481,000,000	2,481,000,000	1,295,989,420	1,190,616,412
23050100	Acquisition of Non Tangible Assets	15,885,762,000	15,599,419,267	15,602,539,081	47,087,720,348	8,385,030,000	6,368,630,000	1,481,244,553	1,619,338,417
Total Expenditure Excluding Transfers		140,928,301,770	140,913,617,220	140,941,797,923	422,783,716,913	154,563,652,890	111,728,162,580	76,508,955,647	74,105,726,974
Transfer to Other Fund		11,618,986,089	11,621,309,883	11,623,634,145	34,863,930,117	10,000,000,000	25,786,132,275	1,684,436,369	105,000,000
22070100	Transfer to Capital Development Fund	11,618,986,089	11,621,309,883	11,623,634,145	34,863,930,117	10,000,000,000	25,786,132,275	1,684,436,369	105,000,000
Total Expenditure including Transfers		152,547,287,859	152,534,927,103	152,565,432,068	457,647,647,030	164,563,652,890	137,514,294,855	78,193,392,016	74,210,726,974

PART TWO

STATISTICAL ANALYSIS

TEMPLATE A
 ABIA STATE GOVERNMENT - JAN - DEC 2017
 ANALYSIS OF RECURRENT AND CAPITAL EXPENDITURE BY MAIN FUNCTION AND ECONOMIC CLASSIFICATIONS

Main Function Codes and Descriptions	Economic Classification Codes and Descriptions															Total Expenditure by Main Function Jan - Dec 2017
	21010100	21020100	22010100	22020100	22020200	22020300	22020400	22020500	22020600	22020700	22020800	22020900	22021000	22060000	23000000	Total Actual Expenditure by Main Function
	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	2,555,074,303	82,754,249	3,201,823,015	1,749,880,734	10,820,302	1,137,150,100	169,225,804	1,432,700	9,871,013,518	10,000,000	161,836,700	-	6,898,943,876	-	2,775,108,944	28,625,064,243
702 - Defense	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
703 - Public Order and Safety	3,010,210,392	12,099,972	-	51,606,176	-	10,941,000	1,102,500	470,000	25,200,000	71,500,000	9,180,000	-	20,562,500	-	20,285,000	3,233,157,540
704 - Economic Affairs	2,504,818,305	136,492,575	-	62,647,062	38,831,800	10,422,133	15,299,965	1,134,000	190,000	1,929,780	10,108,120	620,761,131	91,835,097	16,773,610,034	3,811,194,299	24,079,274,301
705 - Environmental Protection	272,941,994	12,845,321	-	405,000	-	300,000	1,610,000	-	-	-	-	-	-	-	-	1,559,066,434
706 - Housing and Community Amenities	466,279,290	26,174,466	-	-	-	300,000	1,033,080	-	-	-	300,000	-	150,000	-	382,372,352	876,609,189
707 - Health	3,904,813,152	24,823,473	-	200,000	-	-	-	10,000,000	-	-	750,000	-	9,800,000	-	337,372,000	4,287,758,624
708 - Recreation, Culture and Religion	1,800,336,301	42,605,655	-	23,000,000	-	300,000	300,000	-	-	-	-	-	433,500,000	-	9,448,000	2,309,489,956
709 - Education	11,277,525,469	34,500,850	-	1,000,000	-	300,000	100,000	-	-	-	-	-	4,250,000	-	195,200,000	11,512,876,318
710 - Social Protection	-	-	-	-	-	374,180	642,070	-	-	-	-	-	692,790	-	23,950,000	25,659,040
Total Expenditure by Economic	25,791,999,206	372,296,560	3,201,823,015	1,888,738,972	49,652,102	1,160,087,413	189,313,419	13,036,700	9,896,403,518	83,429,780	182,174,820	620,761,131	7,459,734,263	16,773,610,034	8,825,894,714	76,508,955,646

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

STATISTICAL ANALYSIS OF GOVERNMENT EXPENDITURE BY FUNCTION

Main Function Codes and Descriptions	Jan - Dec 2017 Actual Expenditure by Main Function	Jan - Dec 2017 Budgeted Expenditure by Main Function	Jan - Dec 2017 Actual as % of Total Actual Expenditure	Jan - Dec 2017 Budget as % of Total Budgeted Expenditure	Jan - Dec 2016 Actual Expenditure by Main Function	Jan - Dec 2016 Budgeted Expenditure by Main Function	Jan - Dec 2016 Actual as % of Total Actual Expenditure	Jan - Dec 2016 Budget as % of Total Budgeted Expenditure
701 - General Public Services	28,625,064,243	29,494,795,619	37%	26%	25,764,344,179	30,005,579,619	35%	29%
702 - Defense	-	-	0%	0%	-	-	0%	0%
703 - Public Order and Safety	3,233,157,540	3,320,628,600	4%	3%	2,965,591,107	3,324,028,600	4%	3%
704 - Economic Affairs	24,079,274,301	35,420,811,280	31%	32%	30,018,826,767	31,600,303,880	41%	30%
705 - Environmental Protection	1,559,066,434	2,443,383,120	2%	2%	1,493,467,384	1,349,883,120	2%	1%
706 - Housing and Community Amenities	876,609,189	7,396,399,890	1%	7%	783,248,015	3,892,399,890	1%	4%
707 - Health	4,287,758,624	12,432,540,790	6%	11%	3,647,024,315	12,531,597,790	5%	12%
708 - Recreation, Culture and Religion	2,309,489,956	3,305,407,721	3%	3%	2,071,880,994	3,441,407,721	3%	3%
709 - Education	11,512,876,318	17,717,695,560	15%	16%	7,318,213,072	18,219,395,560	10%	17%
710 - Social Protection	25,659,040	196,500,000	0%	0%	43,131,140	251,500,000	0%	0%
Grand Total	76,508,955,646	111,728,162,580	100%	100%	74,105,726,973	104,616,096,180	100%	100%

TEMPLATE A
 ABIA STATE GOVERNMENT - JAN - DEC 2016
 ANALYSIS OF RECURRENT AND CAPITAL EXPENDITURE BY SUB FUNCTION/CLASSES 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 2017	
	Salaries and Wages	Allowances	Social Benefits	Travels and Transport	Utilities	Materials and Supplies	Maintenance Services	Training	Other Services	Consulting and Professional Services	Fuel and Lubricants	Financial Charges	Miscellaneous Expenses	Public Debt Charges	Investment in Non Financial Assets	Total Actual Expenditure by Main Function	
70111	Executive and Legislative Organs	2,380,594,556	77,797,731	-	1,743,568,234	10,820,302	1,136,637,000	168,533,704	1,432,700	9,871,013,518	10,000,000	160,892,850	-	6,904,310,389	-	1,184,200,053	23,649,801,036
70112	Financial and Fiscal Affairs	86,793,766	4,956,519	-	5,907,500	-	63,100	200,000	-	-	-	696,950	-	-	-	10,315,000	108,932,835
70131	General Personnel Services	-	-	3,201,823,015	300,000	-	300,000	184,100	-	-	-	-	-	-	-	-	3,202,607,115
70132	Overall Planning and Statistical Services	-	-	-	-	-	-	-	-	-	-	-	-	-	-	144,500,000	144,500,000
70133	Other General Services	87,685,980	-	-	105,000	-	150,000	308,000	-	-	-	246,900	-	10,303,050	-	1,436,093,891	1,534,892,821
70140	Basic Research	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
70150	Research & Development Gen Public Services	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
70160	Gen Public Services Not Elsewhere Connected	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
70170	Public Debt Transaction	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
70180	Transfer of General Character b/w diff Gov'ts	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
70210	Military Defense	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
70220	Civil Defense	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
70310	Police Services	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
70320	Fire Protection Services	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
70330	Law Courts	3,010,210,392	12,099,972	-	51,606,176	-	10,941,000	1,102,500	470,000	25,200,000	71,500,000	9,180,000	-	20,562,500	-	20,285,000	3,233,157,540
70340	Prisons	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
70350	Research and Development Public Order and Safety	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
70411	General Economic and Commercial Affairs	1,702,666,848	105,195,777	-	62,397,062	38,831,800	9,949,633	15,031,465	1,134,000	190,000	1,929,780	9,999,120	620,761,131	90,835,097	16,773,610,034	79,520,662	19,512,052,410
70412	General Labour Affairs	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
70421	Agriculture	779,958,707	29,581,361	-	-	-	341,000	-	-	-	-	109,000	-	1,000,000	-	13,150,000	824,140,068
70422	Forestry	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
70423	Fishing Livestock and Hunting	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
70431	Coal and Other Solid Minerals	-	-	-	-	-	-	-	-	-	-	-	-	-	-	2,500,000	2,500,000
70435	Electricity	-	-	-	-	-	-	-	-	-	-	-	-	-	-	55,500,000	55,500,000
70436	Non Electric Energy	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
70441	Mining of Mineral Res. Other than Mineral Fuels	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
70443	Construction	-	-	-	-	-	-	-	-	-	-	-	-	-	-	4,570,009,576	4,570,009,576
70451	Road Transport	-	-	-	-	-	-	-	-	-	-	-	-	-	-	12,000,000	12,000,000
70472	Hotels and Restuarants	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
70473	Tourism	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
70474	Multipurpose Development Projects	-	-	-	250,000	-	-	-	-	-	-	-	-	-	-	7,500,000	7,750,000
70481	R & D General Econ., Commercial & Labour Affairs	8,077,351	561,272	-	-	-	-	-	-	-	-	-	-	-	-	-	8,638,623
70484	R & D Mining, Manufacturing and Construction	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
70485	R & D Transport	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
70487	R & D Other Industries	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
70520	Waste Water Management	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-

TEMPLATE A
 ABIA STATE GOVERNMENT - JAN - DEC 2016
 ANALYSIS OF RECURRENT AND CAPITAL EXPENDITURE BY SUB FUNCTION/CLASSES AND ECONOMIC CLASSIFICATIONS CONT'D...

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 2017
	Salaries and Wages	Allowances	Social Benefits	Travels and Transport	Utilities	Materials and Supplies	Maintenance Services	Training	Other Services	Consulting and Professional Services	Fuel and Lubricants	Financial Charges	Miscellaneous Expenses	Public Debt Charges	Investment in Non Financial Assets	Total Actual Expenditure by Main Function
70540 Protection of Biodiversity and Landscape	-	-	-	-	-	-	-	-	-	-	-	-	-	-	316,003,480	316,003,480
70550 R & D Environmental Protection	-	-	-	-	-	-	-	-	-	-	-	-	-	-	25,974,700	25,974,700
70560 Environmental Protection N.E.C	272,941,994	12,845,321	-	405,000	-	300,000	1,610,000	-	-	-	-	-	-	-	-	288,102,314
70610 Housing Development	345,698,467	21,578,668	-	-	-	300,000	-	-	-	-	-	-	150,000	-	231,872,352	599,599,487
70620 Community Development	-	-	-	-	-	-	-	-	-	-	-	-	-	-	8,000,000	8,000,000
70630 Water Supply	-	-	-	-	-	-	-	-	-	-	-	-	-	-	132,500,000	132,500,000
70650 R & D Housing and Community Amenities	120,580,823	4,595,798	-	-	-	-	1,033,080	-	-	-	300,000	-	-	-	10,000,000	136,509,702
70712 Other Medical Products	-	1,182,314	-	-	-	-	-	-	-	-	-	-	-	-	-	1,182,314
70721 General Medical Services	554,877,290	-	-	200,000	-	-	-	10,000,000	-	-	750,000	-	9,800,000	-	332,372,000	907,999,290
70731 General Hospital Services	3,349,935,861	23,641,159	-	-	-	-	-	-	-	-	-	-	-	-	-	3,373,577,020
70733 Medical and Maternity Centre Services	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
70740 Public Health Services	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
70750 R & D Health	-	-	-	-	-	-	-	-	-	-	-	-	-	-	5,000,000	5,000,000
70810 Recreational and Sporting Services	1,274,969,040	21,572,383	-	23,000,000	-	300,000	300,000	-	-	-	-	-	433,500,000	-	9,448,000	1,763,089,423
70820 Cultural Services	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
70830 Brooadcasting and Publishing Services	488,417,906	18,912,853	-	-	-	-	-	-	-	-	-	-	-	-	-	507,330,760
70840 Religious and Other Community Services	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
70850 R & D Recreation Culture, and Religion	36,949,355	2,120,418	-	-	-	-	-	-	-	-	-	-	-	-	-	39,069,773
70912 Primary Education	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1,000,000	1,000,000
70921 Lower Secondary Education	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
70922 Upper Secondary Education	4,700,355,366	-	-	-	-	-	100,000	-	-	-	-	-	100,000	-	82,200,000	4,782,755,366
70930 Post Secondary Non Tertiary Education	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
70941 First Stage of Tertiary Education	2,661,438,517	-	-	-	-	-	-	-	-	-	-	-	-	-	70,000,000	2,731,438,517
70942 Second Stage of Tertiary Education	-	-	-	-	-	-	-	-	-	-	-	-	-	-	25,000,000	25,000,000
70950 Education Not Defined by Level	286,369,000	14,942,228	-	-	-	-	-	-	-	-	-	-	-	-	17,000,000	318,311,228
70960 Subsidiary Services to Education	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
70970 R & D Education	3,629,362,586	19,558,622	-	1,000,000	-	300,000	-	-	-	-	-	-	4,150,000	-	-	3,654,371,208
71030 Survivors	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
71040 Family and Children	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
71050 Unemployment	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
71070 Social Exclusions	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
71080 R & D Social Protection	-	-	-	-	-	374,180	642,070	-	-	-	-	-	692,790	-	23,950,000	25,659,040
Total Expenditure by Economic Classification	25,777,883,807	371,142,395	3,201,823,015	1,888,738,972	49,652,102	1,159,955,913	189,044,919	13,036,700	9,896,403,518	83,429,780	182,174,820	620,761,131	7,475,403,826	16,773,610,034	8,825,894,714	76,508,955,646

TEMPLATE C
 ABIA STATE GOVERNMENT - Jan - Dec 2017
 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	Jan - Jun 2017
		Salaries and Wages	Allowances	Social Benefits	Travels and Transport	Utilities	Materials and Supplies	Maintenance Services	Training	Other Services	Consulting and Professional Services	Fuel and Lubricants	Financial Charges	Miscellaneous Expenses	Public Debt Charges	Investment in Non Financial Assets	Total Actual Expenditure by Main Org
11000000	Office of the Executive Governor	1,201,644,426	25,215,777	3,201,823,015	1,722,998,234	10,820,302	1,133,318,100	160,425,414	1,216,700	9,646,013,518	10,000,000	159,591,750	0	5,678,283,689	0	654,200,053	23,605,550,976
12000000	Abia State House of Assembly	408,913,939	12,625,022	0	12,000,000	0	750,000	5,023,350	0	225,000,000	0	0	0	1,184,200,000	0	530,000,000	2,378,512,311
13000000	Ministry of Youth and Development	72,808,187	4,326,729	0	0	0	374,180	642,070	0	0	0	0	0	692,790	0	5,448,000	84,291,956
14000000	Ministry of Women Affairs & Social Development	94,217,658	5,626,430	0	4,505,000	0	800,000	150,000	0	0	0	0	0	44,900,000	0	19,950,000	170,149,089
15000000	Ministry of Agriculture	784,908,707	29,581,361	0	0	0	341,000	0	0	0	0	109,000	0	1,000,000	0	13,150,000	829,090,068
17000000	Ministry of Education	11,277,525,469	34,500,850	0	1,000,000	0	300,000	100,000	0	0	0	0	0	4,250,000	0	195,200,000	11,512,876,318
18000000	Judicial Council	90,876,596	0	0	2,000,000	0	0	0	0	0	0	0	0	0	0	0	92,876,596
20000000	Ministry of Finance	528,409,337	33,478,938	0	43,761,500	8,831,800	1,713,780	5,921,065	1,134,000	190,000	1,929,780	9,670,900	620,761,131	23,172,180	16,773,610,034	44,335,662	18,096,920,108
21000000	Ministry of Health	3,904,813,152	24,823,473	0	200,000	0	0	0	10,000,000	0	0	300,000	0	4,000,000	0	337,372,000	4,281,508,624
22000000	Ministry of Trade and Investment	166,164,204	11,095,381	0	8,668,062	0	220,000	80,000	0	0	0	150,000	0	401,490	0	49,000,000	235,779,136
23000000	Ministry of Information	680,497,040	29,786,898	0	0	0	516,600	190,000	0	0	0	293,400	0	0	0	227,067,500	938,351,438
25000000	Office of the Head of Service	293,906,398	13,015,548	0	1,570,000	0	1,902,300	2,244,940	216,000	0	0	1,157,700	0	13,250,861	0	0	327,263,746
26000000	Ministry of Justice	2,919,333,797	12,099,972	0	49,606,176	0	10,941,000	1,102,500	470,000	25,200,000	71,500,000	9,180,000	0	20,562,500	0	20,285,000	3,140,280,945
28000000	Ministry of Science and Technology	96,606,423	5,747,543	0	0	0	300,000	150,000	0	0	0	0	0	0	0	0	102,803,966
29000000	Ministry of Transport	136,452,337	5,371,054	0	457,500	0	5,971,500	5,121,000	0	0	0	0	0	100,000	0	17,500,000	170,973,391
32000000	Ministry of Petroleum	61,572,894	3,462,071	0	150,000	0	0	300,000	0	0	0	0	0	0	0	0	65,484,965
34000000	Ministry of Works	117,908,272	7,100,955	0	300,000	0	300,000	0	0	0	0	0	0	2,000,000	0	3,596,232,846	3,723,842,074
35000000	Ministry of Environment and Solid Minerals	272,941,994	12,845,321	0	405,000	0	300,000	1,610,000	0	0	0	0	0	0	0	1,270,964,120	1,559,066,434
36000000	Ministry of Tourism, Art and Culture	46,015,335	2,722,342	0	0	0	0	0	0	0	0	0	0	0	0	0	48,737,677
38000000	Abia State Planning Commission	177,206,354	8,745,283	0	3,700,000	0	75,000	525,000	0	0	0	0	0	19,200,000	0	1,350,526,391	1,559,978,029
39000000	Ministry of Sports	1,202,160,853	17,245,655	0	23,000,000	0	300,000	300,000	0	0	0	0	0	433,500,000	0	8,000,000	1,684,506,508
40000000	Office of the Auditor General (State)	86,793,766	4,956,519	0	5,536,500	0	63,100	200,000	0	0	0	400,000	0	0	0	0	97,949,885
47000000	Civil Service Commission	87,685,980	4,830,288	0	300,000	0	300,000	184,100	0	0	0	0	0	0	0	0	93,300,369
48000000	Abia State Independence Electoral Commission	175,868,670	11,388,265	0	0	0	150,000	0	0	0	0	0	0	13,000,000	0	0	200,406,935
51000000	Ministry of Local Govt and Chieftaincy Affairs	82,372,685	4,554,288	0	7,000,000	0	0	650,000	0	0	0	300,000	0	15,706,276	0	0	110,583,248
52000000	Ministry of Public Utility and Water Resources	205,565,713	12,769,744	0	300,000	30,000,000	315,853	2,647,900	0	0	0	118,220	0	61,427	0	231,290,790	483,069,648
53000000	Ministry of Housing	206,270,830	9,974,993	0	0	0	0	1,033,080	0	0	0	300,000	0	0	0	215,872,352	433,451,255
54000000	Min. of Economic Planning & Poverty Reduction	118,842,580	7,856,630	0	0	0	300,000	0	0	0	0	0	0	150,000	0	0	127,149,210
60000000	Ministry of Lands and Survey	154,374,880	8,342,843	0	605,000	0	165,000	285,000	0	0	0	0	0	0	0	19,000,000	182,772,723
62000000	Ministry of Physical Urban Planning & Infrastr Dev	66,118,506	4,815,006	0	200,000	0	220,000	120,000	0	0	0	60,000	0	1,000,000	0	15,000,000	87,533,512
63000000	Auditor General - Local Government	52,362,919	3,266,597	0	371,000	0	0	0	0	0	0	296,950	0	303,050	0	0	56,600,516
64000000	Local Government Service Commission	20,859,305	124,787	0	105,000	0	150,000	308,000	0	0	0	246,900	0	0	0	3,000,000	24,793,992
71000000	Ministry of Industry	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,500,000	2,500,000
Total Expenditure by Economic Classification		25,791,999,206	372,296,560	3,201,823,015	1,888,738,972	49,652,102	1,160,087,413	189,313,419	13,036,700	9,896,403,518	83,429,780	182,174,820	620,761,131	7,459,734,263	16,773,610,034	8,825,894,714	76,508,955,646

TEMPLATE E

ABIA STATE GOVERNMENT - Jan - Dec 2017

ANALYSIS OF CAPITAL EXPENDITURE BY PROGRAMME AND GEO LOCATION CLASSIFICATIONS

Programme Code and Description	Abia Central Senatorial Zone							Abia North Senatorial Zone					Abia South Zone						Total	Total Capital Expenditure by Programme Classification		
	401216	401217	401206	401212	401205	401207	Total	401108	401109	401103	401111	401104	Total	401302	401301	401310	401313	401314			401315	Total
	Umuahia North	Umuahia South	Isiala ngwa North	Osisioma	Ikwuano	Isiala ngwa south		Isiukwu ato	Umunneochi	Arochukwu	Ohafia	Bende		Aba South	Aba North	Obingwa	Ugwunagbo	Ukwa South			Ukwa West	
01 Economic Empowerment Through Agriculture	10,150,000		3,000,000				13,150,000	0		0	0		0	0						0	13,150,000	
02 Societal Re-Orientation	79,067,500						79,067,500								0					0	79,067,500	
03 Poverty Alleviation	0	0					0						0		0					0	0	
04 Improvement to Human Health	128,372,000	0	0	0			128,372,000					0	0	209,000,000						209,000,000	337,372,000	
05 Enhancing Skills and Knowledge	2,000,000	0		0			2,000,000	102,200,000	50,000,000				152,200,000	0	0					0	154,200,000	
06 Housing and Urban Development	233,872,352	0		6,000,000	0	5,000,000	244,872,352	8,000,000		0	0	15,000,000	23,000,000	0	10,000,000	0	0		0	10,000,000	277,872,352	
07 Gender	650,000						650,000														650,000	
08 Youth	23,300,000	0	0				23,300,000		1,448,000				1,448,000		0					0	24,748,000	
09 Environmental Improvement	1,295,964,120	0					1,295,964,120	0					0		0					0	1,295,964,120	
10 Water Resources and Rual Development	80,000,000	0	0				80,000,000					0	0								80,000,000	
11 Information Communication and Technology	175,000,000			0	0	0	175,000,000	0				0	0		0					0	175,000,000	
12 Growing the Private Sector	129,000,000						129,000,000					0	0						0		129,000,000	
13 Reform of Government and Governance	1,953,586,444	0	0	0		285,000	1,953,871,444	34,020,662	0	523,455,000	0	0	557,475,662	0	0	0				0	2,511,347,106	
14 Power	151,290,790	0					151,290,790														151,290,790	
17 Road	3,596,232,846	0	0	0	0	0	3,596,232,846	0	0	0	0	0	0	0	0	0	0	0	0	0	3,596,232,846	
18 Airways						0	0														0	
19 Sea Ports	0						0														0	
21 Oil and Gas Infrastructure	0	0					0														0	
Total Capital Expenditure by Geo Location	7,858,486,052	0	3,000,000	6,000,000	0	5,285,000	7,872,771,052	144,220,662	51,448,000	523,455,000	0	15,000,000	734,123,662	0	219,000,000	0	0	0	0	0	219,000,000	8,825,894,714

TEMPLATE F
 ABIA STATE GOVERNMENT - Jan - Dec 2017
 ANALYSIS OF CAPITAL EXPENDITURE BY SUB FUNCTION/CLASSES AND GEO LOCATION CLASSIFICATIONS

Sub Function/Classes Code and Description		Abia Central Senetorial Zone						Abia North Senetorial Zone						Abia South Zone						Total Capital Expenditure by Programme Classification		
		401216	401217	401206	401212	401205	401207	401108	401109	401103	401111	401104	Total Abia North Senetorial Zone	401302	401301						Total Abia South Senetorial Zone	
		Umuahia North	Umuahia Sourth	Isiala ngwa North	Osisioma	Ikwuano	Isiala ngwa south	Isiukwu ato	Umunneoc hi	Arochukwu	Ohafia	Bende		Aba South	Aba North	Obingwa	Ugwunagbo	Ukwa South	Ukwa West			
70112	Financial and Fiscal Affairs	10,000,000					10,000,000	0		315,000			315,000								10,315,000	
70132	Overall Planning and Statistical Services	144,500,000					144,500,000														144,500,000	
70133	Other General Services	1,436,093,891	0				1,436,093,891	0		0			0								1,436,093,891	
70330	Law Courts	0			0	5,285,000	5,285,000		0	0	0	15,000,000	15,000,000	0	0	0	0	0	0	0	20,285,000	
70411	General Economic and Commercial Affairs	45,500,000	0				45,500,000	34,020,662			0	0	34,020,662		0	0				0	79,520,662	
70421	Agriculture	10,150,000		3,000,000	0		13,150,000	0		0	0		0								13,150,000	
70431	Coal and Other Solid Minerals	2,500,000					2,500,000														2,500,000	
70435	Electricity	55,500,000					55,500,000														55,500,000	
70443	Construction	3,594,232,846	0	0	0	0	3,594,232,846	0	0	0	0	0	0	0	0	0	0	0	0	0	3,594,232,846	
70451	Road Transport	12,000,000					12,000,000														12,000,000	
70452	Water Transport	43,290,790	0				43,290,790														43,290,790	
70471	Distribution Trade, Storage and Warehousing	3,500,000					3,500,000														3,500,000	
70474	Multipurpose Development Projects	7,500,000					7,500,000								0					0	7,500,000	
70510	Waste Management	928,985,940					928,985,940														928,985,940	
70540	Protection of Biodiversity and Landscape	316,003,480	0				316,003,480														316,003,480	
70550	R & D Environmental Protection	25,974,700					25,974,700														25,974,700	
70610	Housing Development	225,872,352	0		6,000,000	0	231,872,352	0			0	0	0	0	0	0	0	0	0	0	231,872,352	
70620	Community Development	8,000,000					8,000,000				0		0								8,000,000	
70630	Water Supply	132,500,000	0	0			132,500,000					0	0								132,500,000	
70650	R & D Housing and Community Amenities	0	0				0								10,000,000					10,000,000	10,000,000	
70721	General Medical Services	123,372,000	0	0			123,372,000								209,000,000					209,000,000	332,372,000	
70750	R & D Health	5,000,000			0		5,000,000			0			0		0					0	5,000,000	
70810	Recreational and Sporting Services	0	0				0	8,000,000	1,448,000				9,448,000		0					0	9,448,000	
70912	Primary Education	1,000,000					1,000,000	0		0			0							0	1,000,000	
70922	Upper Secondary Education	0					0	82,200,000					82,200,000		0					0	82,200,000	
70941	First Stage of Tertiary Education	0			0		0	20,000,000	50,000,000	0			70,000,000								70,000,000	
70942	Second Stage of Tertiary Education	25,000,000					25,000,000	0					0								25,000,000	
70950	Education Not Defined by Level	17,000,000	0				17,000,000	0		0			0		0					0	17,000,000	
71080	R & D Social Protection	23,950,000		0			23,950,000														23,950,000	
Total Capital Expenditure by Geo Location		7,858,486,052	0	3,000,000	6,000,000	0	5,285,000	7,872,771,052	144,220,662	51,448,000	523,455,000	0	15,000,000	734,123,662	0	219,000,000	0	0	0	0	219,000,000	8,825,894,714

TEMPLATE G

ABIA STATE GOVERNMENT - Jan - Dec 2017

ANALYSIS OF CAPITAL RECEIPTS BY SUB ORGANISATION CLASSIFICATIONS

Program Codes and Description		13000000				14010100				14020200				14030100				Total Capital Receipts by Sub Organisations			
		Aids and Grants				Transfer from Consolidated Revenue Fund				Other Capital Receipts				Domestic Loans/Borrowing Receipts							
		This Year - Jan - Dec 2017		Last Year - Jan - Dec 2016		This Year - Jan - Dec 2017		Last Year - Jan - Dec 2016		This Year - Jan - Dec 2017		Last Year - Jan - Dec 2016		This Year - Jan - Dec 2017		Last Year - Jan - Dec 2016		This Year - Jan - Dec 2017		Last Year - Jan - Dec 2016	
		Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget
11001001	Office of the Governor - Government House	0	446,186,410	0	500,000,000													0	446,186,410	0	500,000,000
15001001	Ministry of Agriculture	0	1,450,000,000	0	4,712,000,000													0	1,450,000,000	0	4,712,000,000
17001001	Ministry of Education	0	5,380,000,000	0	9,193,962,563													0	5,380,000,000	0	9,193,962,563
20007001	Office of the Accountant-General					1,684,436,368.90	25,786,132,275	105,000,000	20,000,000,000	0	0	0	0	6,139,400,172	2,500,000,000	16,428,534,602	3,001,000,000	7,823,836,540	28,286,132,275	16,533,534,602	23,001,000,000
21001001	Ministry of Health																	0	0	0	0
21003001	Abia State Primary Health Care Management Agency									0	0	96,259,683	0					0	0	96,259,683	0
35001001	Ministry of Environment	0	3,500,000,000	228,484,417	0													0	3,500,000,000	228,484,417	0
38001001	Abia State Planning Commission	0	4,800,000,000	10,009,000	11,300,000,000													0	4,800,000,000	10,009,000	11,300,000,000
52001001	Ministry of Public Utilities and Water Resources	0	250,000,000	0	0													0	250,000,000	0	0
52102001	Abia State Water Board	0	700,000,000	0	0													0	700,000,000	0	0
54001001	Min. of Economic Planning & Poverty Reduction	0	100,000,000	0	100,050,000													0	100,000,000	0	100,050,000
60001001	Ministry of Lands and Survey									0	100,000,000	0	120,060,000					0	100,000,000	0	120,060,000
62001001	Ministry of Physical Urban Planning & Infrastructural Dev.	0	0	0	0													0	0	0	0
Total Capital Receipts Economic Classification		0	16,626,186,410	238,493,417	25,806,012,563	1,684,436,368.90	25,786,132,275	105,000,000	20,000,000,000	0	100,000,000	96,259,683	120,060,000	6,139,400,172	2,500,000,000	16,428,534,602	3,001,000,000	7,823,836,540	45,012,318,685	16,868,287,702	48,927,072,563

DETAILED RECURRENT REVENUE BUDGET BY ORGANISATION

APPROVED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2018

DETAILED RECURRENT REVENUE

Share of Federal Allocation - 11010100

Organisation/ Economic Code	Economic Line Item Description	Fund Code	Budget 2018 =N=	Budget 2019 =N=	Budget 2020 =N=	Total 3 Years Budgets =N=	Revised Budget 2017 =N=	Original Budget 2017 =N=	Actual (to Period 12) 2017 =N=	Actual 2016 =N=
Office of the Accountant- General			50,921,036,894	50,931,221,108	50,941,407,349	152,793,665,351	61,200,000,000	61,200,000,000	65,840,442,649	49,596,625,115
20007001/11010001	Statutory Allocation from Federation Accounts	02000	24,138,000,000	24,142,827,599	24,147,656,170	72,428,483,769	25,593,725,940	25,593,725,940	24,990,798,709	21,514,674,845
20007001/11010002	VAT from Federation Accounts	02000	10,575,928,047	10,578,043,233	10,580,158,839	31,734,130,119	8,500,000,000	8,500,000,000	9,552,235,876	7,968,772,627
20007001/11010003	Excess Crude Allocation from FAAC	02000	0	0	0	0	0	0	2,080,378,159	1,649,010,589
20007001/11010004	Statutory Allocation for Ecological Problem	02000	100,700,000	100,720,144	100,740,288	302,160,432	18,000,000,000	18,000,000,000	0	0
20007001/11010006	NNPC Refunds	02000	0	0	0	0	0	0	0	152,526,392
20007001/11010008	Refund from Paris Club	02000	0	0	0	0	5,715,000,000	0	22,031,531,743	10,631,324,521
20007001/11010009	Stabilization Receipts	02000	0	0	0	0	2,000,000,000	2,000,000,000	0	0
20007001/11010011	13% Derivation	02000	3,400,000,000	3,400,680,000	3,401,360,132	10,202,040,132	2,500,000,000	2,500,000,000	0	110,358,787
20007001/11010012	NDA/Okwosi Derivation	02000	1,000,938,637	1,001,138,829	1,001,339,057	3,003,416,523	0	0	0	66,563,474
20007001/11010013	Exchange Rate Difference	02000	6,100,000,000	6,101,220,000	6,102,440,240	18,303,660,240	250,000,000	250,000,000	2,317,925,514	2,775,812,748
20007001/11010014	Recovery from Oil Well	02000	2,133,137,035	2,133,563,662	2,133,990,373	6,400,691,070	4,356,274,060	4,356,274,060	4,355,025,367	4,266,274,068
20007001/11010015	Other Non Oil Excess	02000	0	0	0	0	0	0	290,624,636	461,307,063
20007001/11010016	Excess PPT Account	02000	3,472,333,175	3,473,027,641	3,473,722,250	10,419,083,066	0	0	221,922,645	0
Grand Total			50,921,036,894	50,931,221,108	50,941,407,349	152,793,665,351	65,840,442,649	61,200,000,000	65,840,442,649	49,596,625,115

APPROVED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2018

DETAILED RECURRENT REVENUE

Taxes - 12010100

Organisation/ Economic Code	Economic Line Item Description	Fund Code	Budget	Budget	Budget	Total	Revised	Original Buget	Actual (to	Actual
			2018 =N=	2019 =N=	2020 =N=	3 Years Budgets =N=	Budget 2017 =N=	2017 =N=	Period 12) 2017 =N=	2016 =N=
Board of Internal Revenue			16,059,522,600	16,062,734,497	16,065,947,018	48,188,204,115	13,669,000,000	13,669,000,000	7,489,572,594	5,614,256,497
20008001/12010001	Capital Gains Tax	02000	180,000,000	180,036,002	180,072,005	540,108,007	150,000,000	150,000,000	91,943,450	89,690,708
20008001/12010002	Direct Assessment Tax (Current)	02000	2,520,000,000	2,520,503,998	2,521,008,103	7,561,512,101	2,800,000,000	2,800,000,000	168,247,406	243,977,506
20008001/12010003	Direct Assessment Tax (Arrears/Late)	02000	100,000,000	100,020,000	100,040,000	300,060,000	190,000,000	190,000,000	6,306,560	13,246,674
20008001/12010004	Pay As You Earn (PAYE) - Federal	02000	650,000,000	650,130,000	650,260,024	1,950,390,024	860,000,000	860,000,000	39,741,729	9,676,426
20008001/12010005	Pay As You Earn (PAYE) - State (Adjustment Voucher)	02000	2,450,000,000	2,450,490,000	2,450,980,096	7,351,470,096	3,000,000,000	3,000,000,000	3,324,135,964	2,144,040,937
20008001/12010006	Pay As You Earn (PAYE) - Local Government	02000	100,000,000	100,020,000	100,040,000	300,060,000	150,000,000	150,000,000	75,056,785	5,007,866
20008001/12010007	Pay As You Earn (PAYE) - Companies	02000	4,800,000,000	4,800,960,000	4,801,920,192	14,402,880,192	2,500,000,000	2,500,000,000	1,979,816,517	1,733,242,203
20008001/12010010	5% Withholding Tax on Payment to Contractors	02000	83,000,000	83,016,602	83,033,205	249,049,807	250,000,000	250,000,000	117,527,784	151,690,947
20008001/12010011	10% Withholding Tax on Dividends	02000	400,000,000	400,080,000	400,160,012	1,200,240,012	265,000,000	265,000,000	164,337,745	137,424,355
20008001/12010012	10% Withholding Tax on Bank Interests	02000	2,200,000,000	2,200,440,000	2,200,880,084	6,601,320,084	805,000,000	805,000,000	831,235,835	572,361,195
20008001/12010013	10% Withholding Tax on Rents	02000	20,000,000	20,003,998	20,007,996	60,011,994	9,000,000	9,000,000	16,298,471	10,332,363
20008001/12010014	10% Withholding Tax on Royalties	02000	20,706,000	20,710,142	20,714,284	62,130,426	25,000,000	25,000,000	9,174,299	4,590,671
20008001/12010015	10% Withholding Tax on Directors Fees	02000	2,000,000	2,000,396	2,000,792	6,001,188	11,000,000	11,000,000	1,898,457	520,789
20008001/12010016	10% Withholding Tax on Hire of Movable/Immovable Plant/Equip	02000	0	0	0	0	0	0	0	1,562,329
20008001/12010017	Development Levy	02000	21,216,600	21,220,838	21,225,087	63,662,525	154,000,000	154,000,000	3,776,220	16,366,876
20008001/12010018	Advertisement Tax	02000	0	0	0	0	0	0	12,099,970	742,640
20008001/12010019	Stamp	02000	0	0	0	0	0	0	7,155,238	12,871,640
20008001/12010020	Pay As You Earn (PAYE) - (Arrears)	02000	2,500,000,000	2,500,500,000	2,501,000,096	7,501,500,096	2,500,000,000	2,500,000,000	637,973,274	465,293,330
20008001/12010008	Pool Betting Tax Current)	02000	0	0	0	0	0	0	157,996	0
20008001/12010036	Consumption Tax	02000	12,600,000	12,602,521	12,605,042	37,807,563	0	0	2,020,895	1,617,039
20008001/12010034	CAttle Tax	02000	0	0	0	0	0	0	668,000	0
Ministry of Local Government and Chieftaincy Affairs			0	0	0	0	50,000	50,000	0	0
51001001/12010017	Development Levy - 2.5% Deduction from Contractors	02000	0	0	0	0	50,000	50,000	0	0
Abia State Liaison Office, Lagos			0	0	0	0	600,000	600,000	0	0
11021001/12010010	Withholding Tax	02000	0	0	0	0	600,000	600,000	0	0

APPROVED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2018

DETAILED RECURRENT REVENUE

Taxes – 12010100.....Cont'd

Organisation/ Economic Code	Economic Line Item Description	Fund Code	Budget	Budget	Budget	Total	Revised	Original Budget	Actual (to	Actual
			2018 =N=	2019 =N=	2020 =N=	3 Years Budgets =N=	Budget 2017 =N=	2017 =N=	Period 12) 2017 =N=	2016 =N=
Abia State Physical Planning and Infrastructural Dev Fund			400,338,000	400,418,103	400,498,209	1,201,254,312	649,689,000	649,689,000	112,611,803	92,162,606
11039001/12010017	Infrastructural Development Levy	02000	0	0	0	0	50,000,000	50,000,000	107,116,168	62,844,482
11039001/12010027	Infrastructural Development Levy - Communications and Allied	02000	7,000,000	7,001,404	7,002,808	21,004,212	5,350,000	5,350,000	310,200	210,000
11039001/12010022	Infrastructural Development Levy - Industries	02000	16,000,000	16,003,205	16,006,410	48,009,615	24,850,000	24,850,000	546,000	412,034
11039001/12010026	Infrastructural Development Levy - Financial Institutions	02000	18,600,000	18,603,721	18,607,442	55,811,163	15,950,000	15,950,000	2,603,000	908,300
11039001/12010029	Infrastructural Development Levy - Transport (Vehicle Load)	02000	108,024,000	108,045,608	108,067,217	324,136,825	170,890,000	170,890,000	10,000	23,301,000
11039001/12010028	Infrastructural Development Levy - Market/Warehouse	02000	100,000,000	100,020,000	100,040,000	300,060,000	161,864,000	161,864,000	13,500	667,000
11039001/12010025	Infrastructural Development Levy - Private Education/Institu	02000	38,900,000	38,907,779	38,915,558	116,723,337	41,100,000	41,100,000	342,000	244,800
11039001/12010024	Infrastructural Development Levy - Hotels/Catering Services	02000	5,558,000	5,559,116	5,560,232	16,677,348	5,014,000	5,014,000	197,600	30,000
11039001/12010023	Infrastructural Development Levy - Filling Stations	02000	3,300,000	3,300,660	3,301,320	9,901,980	3,250,000	3,250,000	45,000	120,000
11039001/12010021	Infrastructural Development Levy - Residential Buildings	02000	87,066,000	87,083,418	87,100,837	261,250,255	159,341,000	159,341,000	521,843	1,716,990
11039001/12010031	Infrastructural Development Levy - Parks (Private)	02000	1,000,000	1,000,204	1,000,408	3,000,612	2,000,000	2,000,000	0	1,038,000
11039001/12010033	Infrastructural Development Levy - Private Hospitals	02000	2,500,000	2,500,504	2,501,008	7,501,512	200,000	200,000	144,400	40,000
11039001/12010032	Infrastructural Development Levy - Oil/Gas Facilities	02000	4,000,000	4,000,804	4,001,608	12,002,412	4,000,000	4,000,000	737,092	0
11039001/12010035	Infrastructural Dev. Levy - Quarrying/Minning Industries	02000	4,000,000	4,000,804	4,001,608	12,002,412	3,500,000	3,500,000	0	0
11039001/12010030	Infrastructural Development Levy - Containers	02000	4,390,000	4,390,876	4,391,753	13,172,629	2,380,000	2,380,000	25,000	630,000
Abia State Gaming and Control Board			10,000,000	10,002,004	10,004,008	30,006,012	10,241,000	10,241,000	388,100	7,930,000
20009001/12010008	Pools Betting Tax (Current)	02000	5,500,000	5,501,104	5,502,208	16,503,312	10,241,000	10,241,000	388,100	7,930,000
20009001/12010009	Pools Betting Tax (Arrears)	02000	4,500,000	4,500,900	4,501,800	13,502,700	0	0	0	0
Grand Total			16,469,860,600	16,473,154,604	16,476,449,235	49,419,464,439	14,329,580,000	14,329,580,000	7,602,572,497	5,714,349,102

APPROVED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2018

DETAILED RECURRENT REVENUE

Licenses - 12020100

Organisation/ Economic Code	Economic Line Item Description	Fund Code	Budget	Budget	Budget	Total	Revised Budget	Original Budget	Actual (to	Actual
			2018 =N=	2019 =N=	2020 =N=	3 Years Budgets =N=	2017 =N=	2017 =N=	2017 =N=	2016 =N=
Board of Internal Revenue			380,245,000	380,321,050	380,397,113	1,140,963,163	369,500,000	369,500,000	140,604,000	77,261,795
20008001/12020032	Motor Vehicle Licenses	02000	320,000,000	320,063,998	320,128,008	960,192,006	209,375,000	209,375,000	86,359,000	5,625
20008001/12020033	Drivers' Licenses	02000	60,120,000	60,132,028	60,144,057	180,396,085	160,000,000	160,000,000	54,240,000	77,249,110
20008001/12020027	Motor Dealers Licence	02000	125,000	125,024	125,048	375,072	125,000	125,000	5,000	7,060
Ministry of Health			0	0	0	0	9,000,000	9,000,000	105,000	28,000
21001001/12020034	Patent & Proprietary Vendors Licences	02000	0	0	0	0	500,000	500,000	10,000	0
21001001/12020039	Renewal of Patent & Proprietary Vendors Licences	02000	0	0	0	0	8,500,000	8,500,000	20,000	0
21001001/12020038	Forestry Licences Roller Saws Saw Mills Hammer/Licence	02000	0	0	0	0	0	0	75,000	28,000
Ministry of Lands and Survey			8,000	8,000	8,000	24,000	8,000	8,000	2,000	0
60001001/12020055	Temporary Occupational Licences	02000	8,000	8,000	8,000	24,000	8,000	8,000	2,000	0
Ministry of Science and Technology			0	0	0	0	4,301,000	4,301,000	0	0
28001001/12020041	Licencing of Computer Based Business Centres	02000	0	0	0	0	4,301,000	4,301,000	0	0
Ministry of Agriculture			0	0	0	0	150,000	150,000	6,500	2,000
15001001/12020001	Veterinary License	02000	0	0	0	0	0	0	6,500	0
15001001/12020018	Pet (Dog) Licenses	02000	0	0	0	0	150,000	150,000	0	1,000
15001001/12020016	Cattle Dealers License	02000	0	0	0	0	0	0	0	1,000
Ministry of Environment			1,670,000	1,670,325	1,670,650	5,010,975	1,589,340	1,589,340	203,000	110,000
35001001/12020028	Borehole Drilling Licenses	02000	0	0	0	0	238,500	238,500	100,000	42,500
35001001/12020038	Forestry Licences Roller Saws Saw Mills Hammer Licence	02000	330,000	330,061	330,122	990,183	64,400	64,400	103,000	67,500
35001001/12020066	Permit to Food Vendor/Pure Water Manufacturer	02000	1,340,000	1,340,264	1,340,528	4,020,792	1,286,440	1,286,440	0	0
Ministry of Public Utilities and Water Resources			1,000,000	1,000,192	1,000,384	3,000,576	920,000	920,000	100,000	139,250
52001001/12020028	Drilling Permit	02000	500,000	500,096	500,192	1,500,288	500,000	500,000	100,000	139,250
52001001/12020070	Excavation Permit	02000	500,000	500,096	500,192	1,500,288	420,000	420,000	0	0
Abia State Water Board			9,600,000	9,601,921	9,603,842	28,805,763	6,940,000	6,940,000	912,000	1,440,250
52102001/12020028	Borehole Drilling Permit/Licence	02000	9,600,000	9,601,921	9,603,842	28,805,763	6,940,000	6,940,000	912,000	1,440,250
Ministry of Trade and Investment			200,000	200,048	200,096	600,144	215,000	215,000	61,500	31,000
22001001/12020022	Produce Buying Licenses	02000	100,000	100,024	100,048	300,072	115,000	115,000	0	0

APPROVED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2018

DETAILED RECURRENT REVENUE

Licenses – 12020100...Cont'd

Organisation/ Economic Code	Economic Line Item Description	Fund Code	Budget 2018 =N=	Budget 2019 =N=	Budget 2020 =N=	Total 3 Years Budgets =N=	Revised Budget 2017 =N=	Original Budget 2017 =N=	Actual (to Period 12) 2017 =N=	Actual 2016 =N=
22001001/12020078	Licensing of Produce Store Keepers	02000	100,000	100,024	100,048	300,072	100,000	100,000	61,500	31,000
Ministry of Transport			700,000	700,132	700,264	2,100,396	2,200,000	2,200,000	250,000	100,000
29001001/12020056	Mass Transit Operators Licenses	02000	500,000	500,096	500,192	1,500,288	2,000,000	2,000,000	150,000	100,000
29001001/12020057	Renewal of Mass Transit Operators Licenses	02000	200,000	200,036	200,072	600,108	200,000	200,000	100,000	0
Ministry of Petroleum			1,800,000	1,800,360	1,800,720	5,401,080	0	0	0	0
32001001/12020047	Permit for Oil Service Company	02000	1,800,000	1,800,360	1,800,720	5,401,080	0	0	0	0
Ministry of Women Affairs			0	0	0	0	500,000	500,000	0	0
14001001/12020048	Licencing of Place of Worship for Celebration of Marriages	02000	0	0	0	0	500,000	500,000	0	0
Abia State College of Education (Technical), Arochukwu			0	0	0	0	0	0	0	2,500
17019001/12020020	Hawkers Permits	02000	0	0	0	0	0	0	0	2,500
Ministry of Local Government and Chieftaincy Affairs			0	0	0	0	100,000	100,000	0	0
51001001/12020040	License Plates	02000	0	0	0	0	100,000	100,000	0	0
Abia State Gaming and Control Board			4,500,000	4,500,900	4,501,800	13,502,700	201,200,000	201,200,000	12,354,500	15,573,500
20009001/12020043	Gaming Licenses (Current)	02000	0	0	0	0	0	0	12,312,500	8,739,000
20009001/12020044	Gaming Licenses (Arrears)	02000	0	0	0	0	0	0	0	500,000
20009001/12020045	Pools Agents Licenses (Current)	02000	0	0	0	0	200,000,000	200,000,000	42,000	5,366,500
20009001/12020051	Pool Betting and Casino Licenses	02000	2,500,000	2,500,504	2,501,008	7,501,512	1,200,000	1,200,000	0	968,000
20009001/12020050	Pools Proprietor Licenses	02000	2,000,000	2,000,396	2,000,792	6,001,188	0	0	0	0
Grand Total			399,723,000	399,802,928	399,882,869	1,199,408,797	596,623,340	596,623,340	154,598,500	94,688,295

DRAFT ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2018

DETAILED RECURRENT REVENUE

Fees General - 12020400

Organisation/ Economic Code	Economic Line Item Description	Fund Code	Budget 2018 =N=	Budget 2019 =N=	Budget 2020 =N=	Total 3 Years Budgets =N=	Revised Budget 2017 =N=	Original Budget 2017 =N=	Actual (to Period 12) 2017 =N=	Actual 2016 =N=
Board of Internal Revenue			588,375,000	588,492,672	588,610,357	1,765,478,029	1,564,050,000	1,564,050,000	491,451,715	489,198,450
20008001/12040045	Change of Ownership (Vehicle Test & Drivers Test)	02000	220,000,000	220,043,998	220,088,008	660,132,006	333,750,000	333,750,000	2,653,650	0
20008001/12040055	Identification of Motor Vehicles Fees	02000	40,375,000	40,383,079	40,391,158	121,149,237	100,000,000	100,000,000	2,000	64,655,410
20008001/12040057	Motor Vehicle New Number Plates	02000	0	0	0	0	150,000,000	150,000,000	6,157,000	41,938,687
20008001/12040058	Stamp Duty	02000	150,000,000	150,030,000	150,060,001	450,090,001	120,000,000	120,000,000	56,394,083	63,455,125
20008001/12040027	Tender Fees	02000	0	0	0	0	300,000	300,000	1,793,500	8,661,866
20008001/12040047	Land Use Charge (Current)	02000	0	0	0	0	250,000,000	250,000,000	71,855,474	6,883,948
20008001/12040056	Road Traffic Exam Fees/MOT	02000	100,000,000	100,020,000	100,040,000	300,060,000	100,000,000	100,000,000	40,000	0
20008001/12040090	Administrative Fees	02000	50,000,000	50,010,000	50,020,000	150,030,000	3,000,000	3,000,000	334,627,225	157,541,241
20008001/12040116	Proof of Ownership	02000	8,000,000	8,001,597	8,003,194	24,004,791	7,000,000	7,000,000	927,000	15,025,000
20008001/12040366	Stamp Duty (Others)	02000	20,000,000	20,003,998	20,007,996	60,011,994	0	0	16,190,795	0
20008001/12040503	Registration Fee for Collecting Agent	02000	0	0	0	0	0	0	0	1,000,000
20008001/12040549	Auto Registration	02000	0	0	0	0	400,000,000	400,000,000	0	128,246,749
20008001/12040582	Renewal of Registration fee for Collecting Agent	02000	0	0	0	0	0	0	0	1,616,000
20008001/12040597	Land Use Change (Arreas)	02000	0	0	0	0	100,000,000	100,000,000	810,987	174,425
Civil Service Commission			0	0	0	0	400,000	400,000	1,004,500	12,000
47001001/12040052	Civil Service Examination Fees	02000	0	0	0	0	0	0	296,000	4,000
47001001/12040225	Examination Fees for Appointments	02000	0	0	0	0	400,000	400,000	708,500	8,000
Judicial Service Commission			0	0	0	0	400,400	400,400	1,523,562	23,430
18011001/12040090	Administration Fees	02000	0	0	0	0	0	0	1,523,562	23,430
18011001/12040226	Documentation Fees for Appointed Customary Court Chairmen/Me	02000	0	0	0	0	400,400	400,400	0	0
Local Government Service Commission			130,000	130,025	130,050	390,075	230,000	230,000	0	0
64001001/12040017	Registration of Consultants	02000	0	0	0	0	100,000	100,000	0	0
64001001/12040027	Tenders Fee	02000	30,000	30,001	30,002	90,003	30,000	30,000	0	0
64001001/12040151	Renewal of Registration of Consultants	02000	0	0	0	0	100,000	100,000	0	0
64001001/12040377	Renewal of Consultants	02000	100,000	100,024	100,048	300,072	0	0	0	0
Ministry of Education			50,250,000	50,260,060	50,270,120	150,780,180	115,060,000	115,060,000	57,380,200	49,307,430
17001001/12040027	Tender Fees	02000	1,000,000	1,000,204	1,000,408	3,000,612	15,000,000	15,000,000	548,000	9,338,100
17001001/12040065	Application form Fees (Vocational School)	02000	0	0	0	0	100,000	100,000	21,300	0

DRAFT ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2018

DETAILED RECURRENT REVENUE

Fees General – 12020400....Cont'd

Organisation/ Economic Code	Economic Line Item Description	Fund Code	Budget 2018 =N=	Budget 2019 =N=	Budget 2020 =N=	Total 3 Years Budgets =N=	Revised Budget 2017 =N=	Original Budget 2017 =N=	Actual (to Period 12) 2017 =N=	Actual 2016 =N=
17001001/12040069	Application Fees for Inspectn of New Professional Institutn	02000	0	0	0	0	225,000	225,000	0	0
17001001/12040064	Applicatn Fees for Inspection of Comm/Private Vocational Sch	02000	100,000	100,024	100,048	300,072	100,000	100,000	100,000	0
17001001/12040066	Application Fees for Inspection of New Nursery Schools	02000	2,000,000	2,000,396	2,000,792	6,001,188	1,012,500	1,012,500	2,391,500	1,535,000
17001001/12040067	Application Fees for Inspection of New Primary Schools	02000	3,000,000	3,000,600	3,001,200	9,001,800	2,527,500	2,527,500	5,646,000	3,435,000
17001001/12040068	Application Fees for Inspection of New Secondary Schools	02000	2,200,000	2,200,444	2,200,888	6,601,332	1,702,500	1,702,500	4,972,000	2,251,000
17001001/12040079	Transfer & Late JSS1 Admission	02000	50,000	50,012	50,024	150,036	1,000,000	1,000,000	2,000	36,000
17001001/12040078	Enumeration of Private Schools	02000	0	0	0	0	0	0	42,000	53,000
17001001/12040075	Refresher Course for Private Nursery/Primary School Teachers	02000	0	0	0	0	0	0	35,000	0
17001001/12040077	Refresher Courses for Private Secondary School Teachers	02000	0	0	0	0	0	0	468,000	0
17001001/12040070	Registration of New Private Nursery Schools	02000	800,000	800,156	800,312	2,400,468	735,000	735,000	813,000	4,198,330
17001001/12040071	Registration of New Private Primary Schools	02000	2,500,000	2,500,504	2,501,008	7,501,512	1,800,000	1,800,000	2,882,000	1,155,000
17001001/12040072	Registration of New Private Secondary Schools	02000	2,600,000	2,600,517	2,601,034	7,801,551	2,550,000	2,550,000	1,861,000	1,240,000
17001001/12040073	Registration of New Private Professional Institutions	02000	100,000	100,024	100,048	300,072	135,000	135,000	3,000	147,000
17001001/12040083	School Sport Development Fee (Private Schools)	02000	1,500,000	1,500,300	1,500,600	4,500,900	991,500	991,500	1,539,000	508,000
17001001/12040087	Registration for New Best Centres	02000	0	0	0	0	0	0	30,000	0
17001001/12040080	Processing Fees for Certificate Evaluation	02000	0	0	0	0	90,000	90,000	43,000	40,000
17001001/12040081	Site Inspection of Private Vocational Centres	02000	0	0	0	0	0	0	288,000	455,000
17001001/12040082	Approval Inspection of Private School for SSC & JSC Exams	02000	3,500,000	3,500,697	3,501,394	10,502,091	1,035,000	1,035,000	362,400	770,000
17001001/12040099	Renewal of Registration of Private Nursery Schools	02000	3,000,000	3,000,600	3,001,200	9,001,800	13,322,500	13,322,500	3,800,000	3,725,000
17001001/12040100	Renewal of Registration of Private Primary Schools	02000	8,000,000	8,001,597	8,003,194	24,004,791	27,459,500	27,459,500	8,474,000	7,803,000
17001001/12040101	Renewal of Registration of Private Secondary Schools	02000	12,000,000	12,002,401	12,004,802	36,007,203	40,562,500	40,562,500	11,944,000	10,555,000
17001001/12040102	Renewal of Registration of Private Professional Institutions	02000	0	0	0	0	0	0	270,000	30,000
17001001/12040103	Renewal of Registration of Vocational Computer Training Cent	02000	0	0	0	0	0	0	90,000	0

DRAFT ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2018

DETAILED RECURRENT REVENUE

Fees General – 12020400...Cont'd

Organisation/ Economic Code	Economic Line Item Description	Fund Code	Budget 2018 =N=	Budget 2019 =N=	Budget 2020 =N=	Total 3 Years Budgets =N=	Revised Budget 2017 =N=	Original Budget 2017 =N=	Actual (to Period 12) 2017 =N=	Actual 2016 =N=
17001001/12040199	Inter-State Transfer and Reval. Of Common Entrance Slips	02000	0	0	0	0	0	0	8,000	29,000
17001001/12040193	Regis. for New Training/Best Centres & Private Institutes	02000	0	0	0	0	0	0	95,000	0
17001001/12040194	Fees for Approval of New Nursery School	02000	1,500,000	1,500,300	1,500,600	4,500,900	600,000	600,000	1,080,000	298,000
17001001/12040195	Fees for Approval of New Primary School	02000	2,500,000	2,500,504	2,501,008	7,501,512	1,231,500	1,231,500	2,635,000	693,000
17001001/12040196	Fees for Approval of New Secondary School	02000	3,000,000	3,000,600	3,001,200	9,001,800	1,980,000	1,980,000	2,668,000	220,000
17001001/12040198	Fees for Approval of New Remedial Centres	02000	0	0	0	0	0	0	60,000	2,000
17001001/12040209	Approval Inspection of Private School for JSCE/BECE	02000	900,000	900,180	900,360	2,700,540	900,000	900,000	713,000	380,000
17001001/12040294	Review of Textbook	02000	0	0	0	0	0	0	0	60,000
17001001/12040474	Renewal of Registration Fee of Vocation Center	02000	0	0	0	0	0	0	85,000	2,000
17001001/12040475	Registration of Private School	02000	0	0	0	0	0	0	838,000	32,000
17001001/12040476	Renewal of Registration of Private School	02000	0	0	0	0	0	0	2,363,000	317,000
17001001/12040477	Application form Fees (Private School)	02000	0	0	0	0	0	0	210,000	0
Ministry of Finance			100,000	100,024	100,048	300,072	6,200,000	6,200,000	0	6,374,529
20001001/12040027	Tenders Fees	02000	100,000	100,024	100,048	300,072	100,000	100,000	0	952,492
20001001/12040248	Directors Fees	02000	0	0	0	0	6,100,000	6,100,000	0	5,422,037
Ministry of Health			200,116,800	200,156,835	200,196,882	600,470,517	309,191,700	309,191,700	12,533,506	7,932,900
21001001/12040000	Fees for Application forms for Establishments of Health Inst	02000	11,500,000	11,502,305	11,504,610	34,506,915	3,500,000	3,500,000	1,217,500	120,000
21001001/12040200	Fees for Renewal of Health Institution	02000	28,000,000	28,005,595	28,011,201	84,016,796	18,218,500	18,218,500	1,312,000	1,018,000
21001001/12040487	Registration Fees of Hospital	02000	54,600,000	54,610,924	54,621,848	163,832,772	20,000,000	20,000,000	1,367,000	482,900
21001001/12040490	International Immunization Fees	02000	0	0	0	0	100,000	100,000	3,000	0
21001001/12040027	Tender Fees	02000	500,000	500,096	500,192	1,500,288	320,200	320,200	473,500	300,000
21001001/12040049	Registration Fee for Trad/Medical Health Institution	02000	3,230,200	3,230,848	3,231,496	9,692,544	3,103,000	3,103,000	230,000	1,233,000
21001001/12040199	Fees for Transfer of Student Nurses	02000	2,500,000	2,500,504	2,501,008	7,501,512	3,000,000	3,000,000	3,000	0
21001001/12040202	Hostel Fees for Accomodation of Trainees Nurses	02000	12,300,000	12,302,461	12,304,922	36,907,383	12,200,000	12,200,000	608,000	944,000
21001001/12040203	Arrears of Renewal of Private Health Institution	02000	54,200,000	54,210,840	54,221,680	162,632,520	20,020,000	20,020,000	160,000	0
21001001/12040204	Application Fee for Trado Medical Health Institution	02000	370,600	370,672	370,744	1,112,016	330,000	330,000	0	10,000
21001001/12040205	Fees for Trade Fair for Trade	02000	3,636,000	3,636,732	3,637,464	10,910,196	3,600,000	3,600,000	1,000	0

DRAFT ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2018

DETAILED RECURRENT REVENUE

Fees General – 12020400....Cont'd

Organisation/ Economic Code	Economic Line Item Description	Fund Code	Budget 2018 =N=	Budget 2019 =N=	Budget 2020 =N=	Total 3 Years Budgets =N=	Revised Budget 2017 =N=	Original Budget 2017 =N=	Actual (to Period 12) 2017 =N=	Actual 2016 =N=	
	21001001/12040201	Nursing/Midwifery Exams Fees.	02000	28,280,000	28,285,654	28,291,309	84,856,963	18,300,000	18,300,000	4,544,506	2,710,000
	21001001/12040308	Renewal of Patent Medicine Registration Fees	02000	0	0	0	0	1,500,000	1,500,000	0	0
	21001001/12040488	Renewal Registration Fees of Hospital	02000	1,000,000	1,000,204	1,000,408	3,000,612	5,000,000	5,000,000	2,330,000	1,115,000
	21001001/12040489	Exams/Entrance Fees for the School of Health Technology	02000	0	0	0	0	0	0	227,000	0
	21001001/12040491	Tuition Fees for School of Nursing	02000	0	0	0	0	100,000,000	100,000,000	9,000	0
	21001001/12040492	Tuition Fees for School of Midwifery	02000	0	0	0	0	100,000,000	100,000,000	48,000	0
Ministry of Justice				60,240,000	60,252,064	60,264,128	180,756,192	83,500,000	83,500,000	36,517,240	6,634,763
	26001001/12040027	Tender Fees	02000	50,000	50,012	50,024	150,036	30,000,000	30,000,000	3,000,000	110
	26001001/12040089	Oath Fees	02000	120,000	120,024	120,048	360,072	3,100,000	3,100,000	999,430	4,237,680
	26001001/12040092	Justice of Peace	02000	350,000	350,072	350,144	1,050,216	300,000	300,000	1,200	786,820
	26001001/12040091	Fiat Fees	02000	100,000	100,024	100,048	300,072	100,000	100,000	200	10,000
	26001001/12040090	Estate Administration Fees	02000	14,500,000	14,502,905	14,505,810	43,508,715	13,000,000	13,000,000	4,467,252	353,150
	26001001/12040595	1% Vetting Fee (MOJ)	02000	45,120,000	45,129,027	45,138,054	135,387,081	37,000,000	37,000,000	25,605,720	1,247,003
	26001001/12040000	1% Vetting Fees	02000	0	0	0	0	0	0	2,443,438	0
Ministry of Lands and Survey				385,430,500	385,507,596	385,584,704	1,156,522,800	283,227,843	283,227,843	377,101,998	247,702,627
	60001001/12040156	Application Fee for Certification of Occupancy	02000	2,500,000	2,500,504	2,501,008	7,501,512	2,000,000	2,000,000	1,109,950	0
	60001001/12040160	Fee for Valuation of Property	02000	4,000,000	4,000,804	4,001,608	12,002,412	3,500,000	3,500,000	1,023,000	1,138,720
	60001001/12040162	Consent Fees on Mortgage	02000	8,400,000	8,401,681	8,403,362	25,205,043	7,631,400	7,631,400	34,305	0
	60001001/12040164	Certified True Copy for Registration	02000	11,930,000	11,932,389	11,934,778	35,797,167	11,928,103	11,928,103	756,200	300
	60001001/12040167	Survey Description Fees	02000	12,000,000	12,002,401	12,004,802	36,007,203	12,000,000	12,000,000	1,206,000	73,849,003
	60001001/12040168	Non-Refundable Application Fees	02000	0	0	0	0	0	0	0	9,000
	60001001/12040171	Change of Use	02000	0	0	0	0	1,500,000	1,500,000	448,750	110,000
	60001001/12040027	Tender Fees	02000	11,200,000	11,202,244	11,204,489	33,606,733	11,200,000	11,200,000	4,750	273,190
	60001001/12040037	Deed Fees	02000	40,400,000	40,408,079	40,416,158	121,224,237	44,000,000	44,000,000	21,810,002	17,750
	60001001/12040038	Survey/Planning/Building Fees	02000	0	0	0	0	34,982,340	34,982,340	292,500	2,055,650
	60001001/12040030	Registration of Professionals	02000	0	0	0	0	0	0	1,182,500	12,500
	60001001/12040047	Land Use Fees	02000	0	0	0	0	0	0	1,637,860	137,555
	60001001/12040050	Inspection Fees	02000	12,500,000	12,502,497	12,504,994	37,507,491	2,500,000	2,500,000	260,125	0
	60001001/12040058	Fees for Stamp Dutied Document	02000	0	0	0	0	10,000,000	10,000,000	557,440	7,825,590
	60001001/12040090	Administrative Fees	02000	4,000,000	4,000,804	4,001,608	12,002,412	4,000,000	4,000,000	326,101,812	3,026,650
	60001001/12040143	Renewal Fees	02000	2,500,000	2,500,504	2,501,008	7,501,512	0	0	1,495,439	20,400
	60001001/12040158	Search Fees	02000	8,300,000	8,301,657	8,303,314	24,904,971	8,238,870	8,238,870	1,208,075	25
	60001001/12040157	Charting Fees	02000	750,000	750,145	750,290	2,250,435	500,000	500,000	215,750	0
	60001001/12040159	Fees for Plans Deposited by Licenced Surveyors	02000	8,700,000	8,701,741	8,703,482	26,105,223	8,767,360	8,767,360	1,497,464	0

DRAFT ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2018

DETAILED RECURRENT REVENUE

Fees General – 12020400....Cont'd

Organisation/ Economic Code	Economic Line Item Description	Fund Code	Budget 2018 =N=	Budget 2019 =N=	Budget 2020 =N=	Total 3 Years Budgets =N=	Revised Budget 2017 =N=	Original Budget 2017 =N=	Actual (to Period 12) 2017 =N=	Actual 2016 =N=
60001001/12040163	Special Fees for Certificate of Occupancy	02000	34,500,000	34,506,903	34,513,806	103,520,709	16,037,500	16,037,500	2,525,625	37,500
60001001/12040165	Inspection fee for C of O	02000	0	0	0	0	2,500,000	2,500,000	225,125	0
60001001/12040169	Computer Fee	02000	4,950,000	4,950,985	4,951,970	14,852,955	3,300,000	3,300,000	537,500	3,750
60001001/12040172	Renewal of Leases	02000	0	0	0	0	0	0	1,375,000	0
60001001/12040173	Verification Fee for C of O	02000	10,500	10,500	10,500	31,500	10,500	10,500	9,000	0
60001001/12040177	Caveat Emptor Foee	02000	40,000,000	40,007,996	40,016,003	120,023,999	1,745,270	1,745,270	337,500	0
60001001/12040174	Release of Perfected Document	02000	3,900,000	3,900,780	3,901,560	11,702,340	3,886,500	3,886,500	1,585,975	13,125
60001001/12040170	Deed of Mortgage on Certification of Occupancy	02000	0	0	0	0	0	0	40,000	0
60001001/12040181	Development Fees	02000	162,890,000	162,922,581	162,955,162	488,767,743	70,000,000	70,000,000	7,087,825	42,298,380
60001001/12040180	Renewal of Registration of Professionals	02000	0	0	0	0	0	0	794,776	0
60001001/12040255	Survey Check Fees	02000	12,000,000	12,002,401	12,004,802	36,007,203	8,000,000	8,000,000	1,680,000	600,000
60001001/12040275	Consent Fees	02000	0	0	0	0	500,000	500,000	52,500	250
60001001/12040276	Plans Approval Fees	02000	0	0	0	0	2,000,000	2,000,000	3,000	60,000
60001001/12040407	First Registration of Plot	02000	0	0	0	0	0	0	5,000	0
60001001/12040468	Fees on Computerization of Land	02000	0	0	0	0	10,000,000	10,000,000	1,250	116,213,289
60001001/12040620	Processing Fees for Development of Petrol Filling Station	02000	0	0	0	0	2,500,000	2,500,000	0	0
Ministry of Science and Technology			5,252,000	5,253,034	5,254,068	15,759,102	3,570,000	3,570,000	0	588,000
28001001/12040027	Tender Fees	02000	50,000	50,012	50,024	150,036	0	0	0	0
28001001/12040081	Application Fee for Site Inspection of Vocation Centres	02000	200,000	200,036	200,072	600,108	0	0	0	0
28001001/12040096	Franchise Fees	02000	0	0	0	0	100,000	100,000	0	0
28001001/12040228	Registration of Techical Based Artisian/Traded Association	02000	0	0	0	0	100,000	100,000	0	0
28001001/12040227	Registration Fees for Joint Venture	02000	0	0	0	0	100,000	100,000	0	30,000
28001001/12040229	Regsitration Fees for Scientific and Technological Lab	02000	250,000	250,048	250,096	750,144	100,000	100,000	0	0
28001001/12040230	Inspection Fees for Scientific & Trechnological Lab	02000	150,000	150,025	150,050	450,075	100,000	100,000	0	0
28001001/12040265	Annual Renewal of Registration Fees	02000	100,000	100,024	100,048	300,072	200,000	200,000	0	200,000
28001001/12040617	Renewal Fees for ICT Based Centers	02000	202,000	202,036	202,072	606,108	200,000	200,000	0	7,000
28001001/12040616	Registration of ICT & Bussiness Centers	02000	200,000	200,036	200,072	600,108	100,000	100,000	0	0
28001001/12040637	Installation of New Mast in the State	02000	2,600,000	2,600,517	2,601,034	7,801,551	2,550,000	2,550,000	0	336,000
28001001/12040671	Annual Renewal Fees for Mast	02000	1,500,000	1,500,300	1,500,600	4,500,900	20,000	20,000	0	15,000
Office of the Secretary to the State Government			0	0	0	0	100,000	100,000	68,500	80,890
11013001/12040089	Oath Fees	02000	0	0	0	0	0	0	0	1,890

DRAFT ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2018

DETAILED RECURRENT REVENUE

Fees General – 12020400....Cont'd

Organisation/ Economic Code	Economic Line Item Description	Fund Code	Budget 2018 =N=	Budget 2019 =N=	Budget 2020 =N=	Total 3 Years Budgets =N=	Revised Budget 2017 =N=	Original Budget 2017 =N=	Actual (to Period 12) 2017 =N=	Actual 2016 =N=
11013001/12040217	Issuance of Certificate of State of Origin	02000	0	0	0	0	0	0	18,000	79,000
11013001/12040443	Canteen Fees (Sundry fee from Gov't Premises)	02000	0	0	0	0	100,000	100,000	50,500	0
Ministry of Agriculture			24,675,000	24,679,934	24,684,868	74,039,802	34,945,120	34,945,120	9,554,400	17,212,010
15001001/12040046	Veterinary/Agricultural Services Fees	02000	120,000	120,024	120,048	360,072	240,120	240,120	52,600	9,400
15001001/12040025	Fumigation Spraying Pest Control Service	02000	0	0	0	0	500,000	500,000	0	0
15001001/12040027	Tender Fees	02000	0	0	0	0	1,000,000	1,000,000	0	1,042,310
15001001/12040093	Trade Animal Control	02000	18,000,000	18,003,601	18,007,202	54,010,803	21,600,000	21,600,000	3,000,000	8,500,000
15001001/12040108	Prophylactic Treatment Fees	02000	45,000	45,012	45,024	135,036	200,000	200,000	110,000	30,300
15001001/12040113	Meat Inspection Fees	02000	6,500,000	6,501,297	6,502,594	19,503,891	8,000,000	8,000,000	6,300,000	5,000,000
15001001/12040119	Palm Oil: Produce Inspection Fees	02000	0	0	0	0	50,000	50,000	0	0
15001001/12040110	Butcher Registration Fees	02000	0	0	0	0	50,000	50,000	0	0
15001001/12040111	Fish Pond Inspection Fees	02000	0	0	0	0	0	0	500	0
15001001/12040112	Livestock Farm Site Inspection Fees	02000	10,000	10,000	10,000	30,000	300,000	300,000	50,500	50,000
15001001/12040218	Arrears of Annual Supervision Fees	02000	0	0	0	0	5,000	5,000	0	2,200
15001001/12040359	Registration of Commercial Farmers	02000	0	0	0	0	3,000,000	3,000,000	0	2,535,700
15001001/12040358	Registration of Poultry Fees	02000	0	0	0	0	0	0	0	1,200
15001001/12040383	Pest Control Service Equipment Fees	02000	0	0	0	0	0	0	0	20,000
15001001/12040442	Clinic Charge Fees	02000	0	0	0	0	0	0	40,300	20,900
15001001/12040537	Farmers Registration Fee	02000	0	0	0	0	0	0	500	0
Min. of Economic Planning & Poverty Reduction			2,050,000	2,050,408	2,050,816	6,151,224	5,650,000	5,650,000	1,396,470	968,700
54001001/12040027	Tender Fees	02000	0	0	0	0	50,000	50,000	60,000	3,000
54001001/12040215	Registration of Town Unions	02000	50,000	50,012	50,024	150,036	100,000	100,000	23,000	19,000
54001001/12040219	Annual Supervision Fees (Arreas)	02000	380,000	380,072	380,144	1,140,216	50,000	50,000	432,200	13,700
54001001/12040218	Annual Supervision Fees (Current)	02000	620,000	620,120	620,240	1,860,360	100,000	100,000	69,020	17,400
54001001/12040221	Application Fees for Cooperative Societies	02000	0	0	0	0	0	0	6,000	18,000
54001001/12040220	Registration Fees for Cooperative Societies	02000	1,000,000	1,000,204	1,000,408	3,000,612	900,000	900,000	804,250	897,600
54001001/12040222	Renewal of Registration of Town Unions Fees	02000	0	0	0	0	1,350,000	1,350,000	400	0
54001001/12040228	Registration Fees for Artisans	02000	0	0	0	0	3,100,000	3,100,000	400	0
54001001/12040363	Arrears of Cooperative Audit & Supervision Fees	02000	0	0	0	0	0	0	1,200	0
Ministry of Physical Urban Planning & Infrastructural Dev.			200,823,210	200,863,365	200,903,531	602,590,106	150,420,580	150,420,580	36,897,024	20,206,556
62001001/12040038	Inspection Fees for Building Plans	02000	12,020,000	12,022,401	12,024,802	36,067,203	17,170,000	17,170,000	2,763,210	7,107,096
62001001/12040030	Registration of Professionals	02000	80,810	80,822	80,834	242,466	20,000	20,000	37,000	0

APPROVED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2018

DETAILED RECURRENT REVENUE

Fees General – 12020400....Cont'd

Organisation/ Economic Code	Economic Line Item Description	Fund Code	Budget 2018 =N=	Budget 2019 =N=	Budget 2020 =N=	Total 3 Years Budgets =N=	Revised Budget 2017 =N=	Original Budget 2017 =N=	Actual (to Period 12) 2017 =N=	Actual 2016 =N=
62001001/12040048	Development Levy	02000	0	0	0	0	0	0	4,209,550	2,378,401
62001001/12040090	Administrative Fees	02000	0	0	0	0	15,000,000	15,000,000	210,000	210,590
62001001/12040166	Site Analysis Form Application Fees	02000	250,000	250,048	250,096	750,144	70,500,000	70,500,000	140,000	107,500
62001001/12040165	Inspection Fees for Building Plans	02000	0	0	0	0	15,000,000	15,000,000	90,000	136,960
62001001/12040178	Fees for Checking of Layout Plans Submitted by Consultants	02000	550,000	550,108	550,216	1,650,324	505,600	505,600	140,000	62,500
62001001/12040171	Purpose Clause Verification /Change	02000	80,000,000	80,016,002	80,032,004	240,048,006	5,544,480	5,544,480	28,549,764	0
62001001/12040179	Luxury Bus Terminal Fees	02000	4,030,000	4,030,804	4,031,608	12,092,412	3,400,000	3,400,000	0	0
62001001/12040180	Renewal of Registration of Professionals	02000	0	0	0	0	80,000	80,000	10,000	0
62001001/12040181	Plot Development Fees	02000	2,379,400	2,379,880	2,380,360	7,139,640	200,500	200,500	325,000	4,484,509
62001001/12040619	Development Fees from Town Planning Authorities	02000	90,200,000	90,218,043	90,236,086	270,654,129	20,200,000	20,200,000	122,500	5,690,000
62001001/12040620	Processing Fees for Development of Petrol Filling Station	02000	11,313,000	11,315,257	11,317,525	33,945,782	1,300,000	1,300,000	300,000	26,000
62001001/12040621	Layout Implementation Fees	02000	0	0	0	0	1,500,000	1,500,000	0	3,000
Abia State Planning Commission			1,470,000	1,470,288	1,470,576	4,410,864	720,000	720,000	70,000	130,000
38001001/12040017	Contractor Registration Fees	02000	0	0	0	0	20,000	20,000	0	0
38001001/12040027	Tender Fees	02000	850,000	850,168	850,336	2,550,504	200,000	200,000	0	60,000
38001001/12040155	Renewal of NGO's	02000	300,000	300,060	300,120	900,180	300,000	300,000	10,000	0
38001001/12040154	Registration of NGO's	02000	320,000	320,060	320,120	960,180	200,000	200,000	60,000	30,000
38001001/12040619	Development Fees from Town Planning Authorities	02000	0	0	0	0	0	0	0	40,000
Ministry of Environment			50,717,500	50,727,644	50,737,799	152,182,943	7,628,800	7,628,800	4,706,000	1,956,750
35001001/12040017	Contractor Registration Fees	02000	250,600	250,648	250,696	751,944	252,600	252,600	0	100,000
35001001/12040027	Tenders Fees	02000	252,600	252,648	252,696	757,944	250,000	250,000	350,500	379,750
35001001/12040024	Accreditation Fees	02000	200,000	200,036	200,072	600,108	0	0	0	0
35001001/12040031	Environmental Audit/Impact Assessment	02000	1,050,900	1,051,116	1,051,332	3,153,348	2,041,000	2,041,000	70,000	154,000
35001001/12040036	Billboard/Advertisement Fees	02000	0	0	0	0	2,303,200	2,303,200	0	465,000
35001001/12040051	Forest Produce	02000	200,000	200,036	200,072	600,108	0	0	1,220,300	392,000
35001001/12040207	Slaughter Houses/Meat Sanitation Fees	02000	101,500	101,524	101,548	304,572	200,000	200,000	0	0
35001001/12040208	Agro Si/Vi Cultures	02000	0	0	0	0	202,000	202,000	12,000	38,000
35001001/12040209	Squatting (Current)	02000	2,530,000	2,530,504	2,531,008	7,591,512	1,000,000	1,000,000	42,000	26,000
35001001/12040206	Environmental Health Registration/Regulation Fees	02000	181,900	181,936	181,972	545,808	180,000	180,000	1,645,000	12,000
35001001/12040211	Air/Noise Pollution Abatement	02000	1,000,000	1,000,204	1,000,408	3,000,612	1,000,000	1,000,000	470,000	101,000

APPROVED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2018

DETAILED RECURRENT REVENUE

Fees General – 12020400....Cont'd

Organisation/ Economic Code	Economic Line Item Description	Fund Code	Budget 2018 =N=	Budget 2019 =N=	Budget 2020 =N=	Total 3 Years Budgets =N=	Revised Budget 2017 =N=	Original Budget 2017 =N=	Actual (to Period 12) 2017 =N=	Actual 2016 =N=
35001001/12040210	Squatting (Arrears)	02000	2,000,000	2,000,396	2,000,792	6,001,188	0	0	48,000	87,000
35001001/12040212	Timber Landing Fees	02000	300,000	300,060	300,120	900,180	0	0	143,000	1,000
35001001/12040223	Water Tanker Vendor Fees	02000	1,000,000	1,000,204	1,000,408	3,000,612	0	0	3,000	0
35001001/12040243	Indigenous Fruit Trees	02000	0	0	0	0	0	0	0	7,000
35001001/12040241	Forestry Produce Fees	02000	0	0	0	0	0	0	665,000	194,000
35001001/12040383	Pest and Vector Control/Fumigation Fees	02000	100,000	100,024	100,048	300,072	0	0	0	0
35001001/12040504	Daily Sanitation Toll (Free Market)	02000	1,000,000	1,000,204	1,000,408	3,000,612	0	0	0	0
35001001/12040629	Eatery/Resturant Inspection Fee	02000	550,000	550,108	550,216	1,650,324	200,000	200,000	37,200	0
35001001/12040630	Solid Minerals/Waste Treatment Inspecion Fees	02000	40,000,000	40,007,996	40,016,003	120,023,999	0	0	0	0
Ministry of Public Utilities and Water Resources			6,450,000	6,451,284	6,452,568	19,353,852	6,050,000	6,050,000	1,358,000	2,716,150
52001001/12040419	Water Analysis Fees	02000	1,800,000	1,800,360	1,800,720	5,401,080	1,500,000	1,500,000	0	66,000
52101001/12040027	Tender Fess	02000	3,000,000	3,000,600	3,001,200	9,001,800	2,500,000	2,500,000	1,358,000	2,612,750
52001001/12040036	Advertisement Fees	02000	0	0	0	0	500,000	500,000	0	15,400
52001001/12040392	Adverst on Electronic Pole/Water Tank	02000	1,100,000	1,100,216	1,100,432	3,300,648	1,000,000	1,000,000	0	0
52001001/12040655	Fees for Administration/Supervision of Contracts	02000	500,000	500,096	500,192	1,500,288	500,000	500,000	0	22,000
52001001/12040017	Contractor Registration Fees	02000	50,000	50,012	50,024	150,036	50,000	50,000	0	0
Office of the Governor - Government House			16,000,000	16,003,194	16,006,388	48,009,582	13,230,000	13,230,000	14,789,659	2,995,418
11001001/12040027	Tender Fees	02000	4,500,000	4,500,900	4,501,800	13,502,700	4,000,000	4,000,000	0	267,458
11001001/12040090	Administrative Fees	02000	5,000,000	5,000,997	5,001,994	15,002,991	3,500,000	3,500,000	250,000	0
11001001/12040217	Issuance of Certificate of State of Origin	02000	0	0	0	0	30,000	30,000	40,000	22,000
11001001/12040636	3% Security Fund	02000	6,500,000	6,501,297	6,502,594	19,503,891	5,700,000	5,700,000	14,499,659	2,705,960
Abia State Primary Health Care Management Agency			0	0	0	0	415,499,800	415,499,800	0	0
21003001/12040312	Card Fees	02000	0	0	0	0	161,459,400	161,459,400	0	0
21003001/12040527	Medical Certificate of Fitness	02000	0	0	0	0	200,000,000	200,000,000	0	0
21003001/12040591	Maternity Homes	02000	0	0	0	0	50,000	50,000	0	0
21003001/12040601	Maternity Leave Papers	02000	0	0	0	0	37,990,400	37,990,400	0	0
21003001/12040638	Certificate of Completion on Immunization	02000	0	0	0	0	16,000,000	16,000,000	0	0
Abia State Water Board			24,130,000	24,134,825	24,139,650	72,404,475	27,187,200	27,187,200	3,849,900	1,089,915
52102001/12040027	Tender Fees	02000	2,100,000	2,100,420	2,100,840	6,301,260	1,800,000	1,800,000	0	0
52102001/12040260	Water Connection Fee Urban	02000	5,300,000	5,301,057	5,302,114	15,903,171	4,000,000	4,000,000	0	0
52102001/12040263	Water Reconnection Fee - Urban	02000	3,910,000	3,910,780	3,911,560	11,732,340	2,500,000	2,500,000	0	0

APPROVED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2018

DETAILED RECURRENT REVENUE

Fees General – 12020400....Cont'd

Organisation/ Economic Code	Economic Line Item Description	Fund Code	Budget 2018 =N=	Budget 2019 =N=	Budget 2020 =N=	Total 3 Years Budgets =N=	Revised Budget 2017 =N=	Budget 2017 =N=	Actual (to Period 12) 2017 =N=	Actual 2016 =N=
52102001/12040416	Water Connection Fee Rural	02000	1,320,000	1,320,264	1,320,528	3,960,792	1,100,000	1,100,000	0	0
52102001/12040417	Water Reconnection Fee - Rural	02000	0	0	0	0	500,000	500,000	0	0
52102001/12040418	Annual Borehole Inspection Fees	02000	1,500,000	1,500,300	1,500,600	4,500,900	15,000,000	15,000,000	3,388,050	347,665
52102001/12040419	Water Analysis Fees	02000	10,000,000	10,002,004	10,004,008	30,006,012	2,200,000	2,200,000	461,850	742,250
52102001/12040427	Minor Treatment Fees	02000	0	0	0	0	87,200	87,200	0	0
Office of the Accountant- General			0	0	0	0	0	0	0	124,400
20007001/12040027	Tenders Fees	02000	0	0	0	0	0	0	0	11,100
20007001/12040058	Stamp Duties	02000	0	0	0	0	0	0	0	113,300
Office of the Deputy Governor - Government House			5,000,000	5,000,997	5,001,994	15,002,991	2,000,000	2,000,000	0	0
11001002/12040027	Tender Fees	02000	5,000,000	5,000,997	5,001,994	15,002,991	2,000,000	2,000,000	0	0
Bureau of Special Services			450,000	450,085	450,170	1,350,255	1,000,000	1,000,000	0	0
11021002/12040057	Plate Numbers for Traditional Rulers	02000	0	0	0	0	600,000	600,000	0	0
11018001/12040217	Issuance of Certificate of State of Origin	02000	450,000	450,085	450,170	1,350,255	400,000	400,000	0	0
Abia State Liaison Office, Abuja			1,600,000	1,600,324	1,600,648	4,800,972	1,500,000	1,500,000	0	0
11021002/12040217	Issuance of Certificate of State	02000	1,600,000	1,600,324	1,600,648	4,800,972	1,500,000	1,500,000	0	0
Abia State Pensions Board			350,000	350,072	350,144	1,050,216	750,000	750,000	286,500	306,500
11035001/12040649	Pensioniers Identity Card Fees	02000	350,000	350,072	350,144	1,050,216	750,000	750,000	286,500	306,500
Abia State Oil Producing Areas Development Comm. (ASOPADEC)			2,050,000	2,050,408	2,050,816	6,151,224	2,050,000	2,050,000	0	0
11101001/12040017	Contrators Registration Fees	02000	1,500,000	1,500,300	1,500,600	4,500,900	1,500,000	1,500,000	0	0
11101001/12040027	Tender Fees	02000	550,000	550,108	550,216	1,650,324	550,000	550,000	0	0
Abia State Marketing & Quality Management Agency			6,700,000	6,701,321	6,702,642	20,103,963	8,100,000	8,100,000	0	0
11100102/12040496	Clearance Fees	02000	500,000	500,096	500,192	1,500,288	1,000,000	1,000,000	0	0
11100102/12040675	Packaging/Batch Fees	02000	200,000	200,036	200,072	600,108	600,000	600,000	0	0
11100102/12040677	Quality Check on all Product	02000	500,000	500,096	500,192	1,500,288	500,000	500,000	0	0
11100102/12040676	Non Oil Exporting Product Fees	02000	5,000,000	5,000,997	5,001,994	15,002,991	5,000,000	5,000,000	0	0
11100102/12040678	Registration of Joint Venture	02000	500,000	500,096	500,192	1,500,288	500,000	500,000	0	0
11100102/12040679	Foreign Machine Production	02000	0	0	0	0	500,000	500,000	0	0
Abia State Signage & Advertisement Agency (ABSSAA)			5,000,000	5,000,997	5,001,994	15,002,991	41,000,000	41,000,000	29,105,179	0
11100104/12040264	Registration Fees	02000	0	0	0	0	6,000,000	6,000,000	0	0

APPROVED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2018

DETAILED RECURRENT REVENUE

Fees General – 12020400....Cont'd

Organisation/ Economic Code	Economic Line Item Description	Fund Code	Budget 2018 =N=	Budget 2019 =N=	Budget 2020 =N=	Total 3 Years Budgets =N=	Revised Budget 2017 =N=	Original Budget 2017 =N=	Actual (to Period 12) 2017 =N=	Actual 2016 =N=
11100104/12040457	Bus Shelter	02000	5,000,000	5,000,997	5,001,994	15,002,991	15,000,000	15,000,000	0	0
11100104/12040661	Registration & Permit	02000	0	0	0	0	15,000,000	15,000,000	1,170,528	0
11100104/12040680	Renewal of Permit Fees	02000	0	0	0	0	5,000,000	5,000,000	27,934,651	0
Abia State House of Assembly (The Legislature)			50,000	50,012	50,024	150,036	55,000	55,000	13,200	15,000
12003001/12040027	Tenders Fees	02000	50,000	50,012	50,024	150,036	40,000	40,000	13,200	5,000
12003001/12040090	Administrative Charges	02000	0	0	0	0	15,000	15,000	0	10,000
Ministry of Information			200,000	200,036	200,072	600,108	4,504,000	4,504,000	8,000	0
23001001/12040027	Tenders Fees	02000	0	0	0	0	2,000,000	2,000,000	0	0
23001001/12040060	Registration of Magazine	02000	0	0	0	0	504,000	504,000	8,000	0
23001001/12040336	Registration of Private Printers	02000	200,000	200,036	200,072	600,108	2,000,000	2,000,000	0	0
Abia State Printing & Publishing Corporation			0	0	0	0	3,500,000	3,500,000	2,059,800	1,053,270
23055001/12040036	Advertisement Fees	02000	0	0	0	0	3,500,000	3,500,000	2,059,800	1,053,270
Abia State Tourism Board			100,000	100,024	100,048	300,072	350,000	350,000	0	0
36052001/12040415	Registration of Tourism Club	02000	100,000	100,024	100,048	300,072	350,000	350,000	0	0
Office of the Head of Service			0	0	0	0	0	0	112,000	232,500
25001001/12040015	Proficiency Train.Course for C/Motr Driver Mech.& Allied Stf	02000	0	0	0	0	0	0	0	2,000
25001001/12040027	Tender Fees	02000	0	0	0	0	0	0	1,500	0
25001001/12040040	Card Fee (and Service Clinic)	02000	0	0	0	0	0	0	1,000	113,500
25001001/12040062	Issuance of Statement of Result for Compro Fees	02000	0	0	0	0	0	0	500	3,000
25001001/12040316	Comprad/Examination Fees/Tuition fees (Computer Training Sch	02000	0	0	0	0	0	0	500	0
25001001/12040608	Fees for Pensioniers ID Card	02000	0	0	0	0	0	0	107,000	114,000
25001001/12040610	Fees for Publication of Change of Name in Monitor Newspaper	02000	0	0	0	0	0	0	1,500	0
Bureau of Training			3,000,000	3,000,600	3,001,200	9,001,800	5,890,810	5,890,810	5,000	0
25005001/12040052	Tuition Fee	02000	0	0	0	0	0	0	5,000	0
25005001/12040015	Trade Testing Fees	02000	0	0	0	0	1,000,000	1,000,000	0	0
25005001/12040062	Issuance of Statement of Result for Compro	02000	100,000	100,024	100,048	300,072	80,810	80,810	0	0
25005001/12040316	Examination Fees	02000	800,000	800,156	800,312	2,400,468	2,200,000	2,200,000	0	0

APPROVED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2018

DETAILED RECURRENT REVENUE

Fees General – 12020400....Cont'd

Organisation/ Economic Code	Economic Line Item Description	Fund Code	Budget 2018 =N=	Budget 2019 =N=	Budget 2020 =N=	Total 3 Years Budgets =N=	Revised Budget 2017 =N=	Original Budget 2017 =N=	Actual (to Period 12) 2017 =N=	Actual 2016 =N=
25005001/12040609	Fee for Computer Training School	02000	100,000	100,024	100,048	300,072	510,000	510,000	0	0
25005001/12040672	Registration Fees for Proficiency Course	02000	2,000,000	2,000,396	2,000,792	6,001,188	2,100,000	2,100,000	0	0
Bureau of Service Welfare			600,000	600,120	600,240	1,800,360	550,000	550,000	0	0
25005003/12040312	Card Fees (CSC)	02000	250,000	250,048	250,096	750,144	200,000	200,000	0	0
25005003/12040316	Medical Examination Fees	02000	350,000	350,072	350,144	1,050,216	350,000	350,000	0	0
Local Government Staff Pensions Board			0	0	0	0	800,000	800,000	22,500	0
25007001/12040649	Local Government Pensioners Identity Cards Fees	02000	0	0	0	0	100,000	100,000	22,500	0
25007001/12040673	Issuance of Staff of Office for Autonomous Communities	02000	0	0	0	0	700,000	700,000	0	0
Office of the Auditor General (State)			193,000	193,025	193,050	579,075	41,900,100	41,900,100	819,112	4,061,115
40001001/12040017	Registration of Firms of Chartered Accountants	02000	30,000	30,001	30,002	90,003	80,100	80,100	15,000	175,000
40001001/12040151	Renewal of Registration of Chartered Accountants	02000	140,000	140,024	140,048	420,072	320,000	320,000	55,000	180,000
40001001/12040233	Audit Fees and Boards	02000	0	0	0	0	40,500,000	40,500,000	5,000	3,549,194
40001001/12040234	Arrears of Audit Fees	02000	0	0	0	0	1,000,000	1,000,000	744,112	156,922
40001001/12040633	Unservicable Stores	02000	23,000	23,000	23,000	69,000	0	0	0	0
Abia State Independent Electoral Commission			70,000,000	70,013,998	70,027,996	210,041,994	4,000,000	4,000,000	0	1,250
48001001/12040104	Councillorship Elections	02000	50,350,000	50,360,072	50,370,144	151,080,216	2,500,000	2,500,000	0	1,250
48001001/12040105	Chairmanship Elections	02000	19,650,000	19,653,926	19,657,852	58,961,778	1,500,000	1,500,000	0	0
Office of the Auditor General (Local Government)			81,531,000	81,547,291	81,563,593	244,641,884	106,980,000	106,980,000	2,970	0
63001001/12040027	Tenders Fees	02000	500,000	500,096	500,192	1,500,288	570,000	570,000	0	0
63001001/12040234	Arrears of Audit Fees	02000	40,420,000	40,428,080	40,436,171	121,284,251	2,000,000	2,000,000	2,970	0
63001001/12040000	Audit Fees	02000	0	0	0	0	60,400,000	60,400,000	0	0
63001001/12040347	Audit Fees (Local Government)	02000	20,311,000	20,315,058	20,319,116	60,945,174	22,500,000	22,500,000	0	0
63001001/12040611	Audit Fees for Local Gov't Education Authority	02000	17,400,000	17,403,481	17,406,962	52,210,443	18,000,000	18,000,000	0	0
63001001/12040612	Audit Fees for Local Gov't Training Fund	02000	800,000	800,156	800,312	2,400,468	800,000	800,000	0	0
63001001/12040613	Audit Fees for Local Government Pensions Board	02000	800,000	800,156	800,312	2,400,468	860,000	860,000	0	0

APPROVED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2018

DETAILED RECURRENT REVENUE

Fees General – 12020400....Cont'd

Organisation/ Economic Code	Economic Line Item Description	Fund Code	Budget 2018 =N=	Budget 2019 =N=	Budget 2020 =N=	Total 3 Years Budgets =N=	Revised Budget 2017 =N=	Original Budget 2017 =N=	Actual (to Period 12) 2017 =N=	Actual 2016 =N=
63001001/12040614	Audit Fees for Joint Allocation Account Committee	02000	1,300,000	1,300,264	1,300,528	3,900,792	1,500,000	1,500,000	0	0
63001001/12040634	Registration of Auctioners	02000	0	0	0	0	50,000	50,000	0	0
63001001/12040635	Registration of Firms of Chartered Accountant	02000	0	0	0	0	300,000	300,000	0	0
Ministry of Trade and Investment			111,697,500	111,719,852	111,742,215	335,159,567	187,673,800	187,673,800	28,000,201	25,003,905
22001001/12040124	Business Plan Preparation (MSME)	02000	280,000	280,060	280,120	840,180	57,500	57,500	140,000	106,000
22001001/12040125	Registration of Business Premises (Current)	02000	12,500,000	12,502,497	12,504,994	37,507,491	24,265,000	24,265,000	664,820	3,191,500
22001001/12040127	Renewal of Business Premises	02000	10,000,000	10,002,004	10,004,008	30,006,012	16,500,000	16,500,000	6,008,799	4,325,700
22001001/12040027	Tender Fees	02000	1,000,000	1,000,204	1,000,408	3,000,612	1,000,000	1,000,000	0	22,500
22001001/12040025	Pest Control & Fumigation/Spray of Produce Stores Fee.	02000	172,500	172,536	172,572	517,608	172,500	172,500	120,000	75,000
22001001/12040053	Loan Application Forms (FUSS)	02000	500,000	500,096	500,192	1,500,288	0	0	0	0
22001001/12040118	Cashew nut Inspection Fees	02000	300,000	300,060	300,120	900,180	1,600,000	1,600,000	120,000	0
22001001/12040119	Palm Oil Inspection Fees	02000	10,000,000	10,002,004	10,004,008	30,006,012	13,800,000	13,800,000	5,155,718	7,878,725
22001001/12040117	Registration of Stores (Produce)	02000	235,000	235,048	235,096	705,144	230,000	230,000	557,500	27,000
22001001/12040120	Palm Kernel Produce Inspection Fees	02000	12,500,000	12,502,497	12,504,994	37,507,491	11,500,000	11,500,000	441,460	191,480
22001001/12040122	Fees on Haulage of Industrial Good/Products	02000	0	0	0	0	5,000,000	5,000,000	0	130,000
22001001/12040126	Registration of Business Premises (Arrears)	02000	8,500,000	8,501,704	8,503,408	25,505,112	41,515,000	41,515,000	220,200	218,000
22001001/12040121	Rubber Produce Inspect Fee	02000	500,000	500,096	500,192	1,500,288	345,000	345,000	0	0
22001001/12040123	Registration of SMES/MSME	02000	35,000	35,012	35,024	105,036	13,800	13,800	200,000	25,000
22001001/12040128	Stallage Fees (Ekeoha Shopping Centre Ltd Aba)	02000	0	0	0	0	15,000,000	15,000,000	1,739,804	0
22001001/12040130	Haulage Fees	02000	20,000,000	20,003,998	20,007,996	60,011,994	17,000,000	17,000,000	4,000,000	4,630,000
22001001/12040131	Other Markets Fees	02000	5,000,000	5,000,997	5,001,994	15,002,991	1,500,000	1,500,000	2,663,400	617,800
22001001/12040231	Renewal of Produce Stores	02000	1,600,000	1,600,324	1,600,648	4,800,972	1,600,000	1,600,000	17,000	645,000
22001001/12040244	Registration of Produce Merchant	02000	575,000	575,120	575,240	1,725,360	575,000	575,000	153,500	86,000
22001001/12040371	Cocoa: Produce Inspection Fee	02000	28,000,000	28,005,595	28,011,201	84,016,796	15,000,000	15,000,000	5,718,000	2,834,200
22001001/12040525	Produce Inspection	02000	0	0	0	0	21,000,000	21,000,000	80,000	0
Ministry of Transport			43,750,000	43,758,739	43,767,478	131,276,217	158,946,000	158,946,000	1,664,600	6,621,000
29001001/12040015	Trade Test Fees	02000	2,020,000	2,020,408	2,020,816	6,061,224	2,000,000	2,000,000	0	4,000
29001001/12040027	Tenders Fees	02000	500,000	500,096	500,192	1,500,288	50,500	50,500	300,000	0
29001001/12040028	Fire Certificate Reports Fee	02000	500,000	500,096	500,192	1,500,288	305,000	305,000	320,000	270,000
29001001/12040048	Development Levy	02000	0	0	0	0	2,000,000	2,000,000	0	319,000
29001001/12040054	Pack and Pay Project	02000	0	0	0	0	500,000	500,000	100,000	300,000

APPROVED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2018

DETAILED RECURRENT REVENUE

Fees General – 12020400....Cont'd

Organisation/ Economic Code	Economic Line Item Description	Fund Code	Budget 2018 =N=	Budget 2019 =N=	Budget 2020 =N=	Total 3 Years Budgets =N=	Revised Budget 2017 =N=	Original Budget 2017 =N=	Actual (to Period 12) 2017 =N=	Actual 2016 =N=
29001001/12040056	Road Traffic Inspection Fees	02000	150,000	150,025	150,050	450,075	30,000	30,000	17,500	30,000
29001001/12040096	Franchise Fees	02000	1,000,000	1,000,204	1,000,408	3,000,612	44,500,000	44,500,000	220,000	220,000
29001001/12040097	Tow Vehicle Permit	02000	300,000	300,060	300,120	900,180	300,000	300,000	0	0
29001001/12040115	Haulage Fees	02000	2,030,000	2,030,408	2,030,816	6,091,224	3,030,000	3,030,000	100,000	4,600,000
29001001/12040129	Emblems Fees	02000	2,000,000	2,000,396	2,000,792	6,001,188	0	0	0	0
29001001/12040135	Driving Test Fees	02000	200,000	200,036	200,072	600,108	200,000	200,000	193,000	96,000
29001001/12040133	Fees from Driving School	02000	200,000	200,036	200,072	600,108	202,000	202,000	4,000	2,000
29001001/12040136	Daily Toll Ticket	02000	27,500,000	27,505,498	27,510,996	82,516,494	46,363,500	46,363,500	0	234,000
29001001/12040139	Fire Service Training Fees	02000	50,000	50,012	50,024	150,036	50,000	50,000	0	0
29001001/12040132	MOT Test Training and Workshop Inspection Fees	02000	0	0	0	0	55,880,000	55,880,000	410,100	43,000
29001001/12040137	Driving /Eye Test Fees	02000	200,000	200,036	200,072	600,108	0	0	0	3,000
29001001/12040140	Fire Inspection Fees	02000	100,000	100,024	100,048	300,072	0	0	0	0
29001001/12040391	Mechanic Workshop Fee	02000	5,100,000	5,101,020	5,102,040	15,303,060	2,020,000	2,020,000	0	0
29001001/12040454	Registration of Private Taxis	02000	300,000	300,060	300,120	900,180	0	0	0	0
29001001/12040453	Okada Identification	02000	1,600,000	1,600,324	1,600,648	4,800,972	1,515,000	1,515,000	0	500,000
Abia State Traffic & Indicipline Management Agency (TIMASS)			1,000,000	1,000,204	1,000,408	3,000,612	1,000,000	1,000,000	12,000	0
29057001/12040551	Motorcycle Riders Fees	02000	1,000,000	1,000,204	1,000,408	3,000,612	1,000,000	1,000,000	12,000	0
Abia Transport Corporation (Abia Line Network)			25,200,000	25,205,042	25,210,084	75,615,126	30,200,000	30,200,000	0	0
29053001/12040096	Commission on Franchise Buses	02000	25,200,000	25,205,042	25,210,084	75,615,126	22,200,000	22,200,000	0	0
29053001/12040274	Registration Fees	02000	0	0	0	0	500,000	500,000	0	0
29053001/12040412	Courier Service Charges	02000	0	0	0	0	2,500,000	2,500,000	0	0
29053001/12040411	Facility Fees	02000	0	0	0	0	5,000,000	5,000,000	0	0
Ministry of Petroleum			31,260,000	31,266,253	31,272,507	93,798,760	34,675,000	34,675,000	240,000	2,510,100
32001001/12040027	Tender Fees	02000	0	0	0	0	50,000	50,000	0	0
32001001/12040031	Charges from EIA and EAR	02000	0	0	0	0	1,200,000	1,200,000	0	100
32001001/12040000	Solid Mineral Development Fees	02000	0	0	0	0	0	0	100,000	1,800,000
32001001/12040053	Application Fee for Mining Companies	02000	0	0	0	0	0	0	40,000	0
32001001/12040146	Registration of Drilling Companies in the State	02000	1,160,000	1,160,228	1,160,456	3,480,684	1,010,000	1,010,000	0	0
32001001/12040145	Loading and Offloading Permit to Tanker Drivers	02000	10,000,000	10,002,004	10,004,008	30,006,012	10,000,000	10,000,000	0	450,000
32001001/12040147	Renewal of Drilling Companies in the State	02000	0	0	0	0	200,000	200,000	0	0
32001001/12040148	Registration Fees of Mining Companies	02000	0	0	0	0	0	0	100,000	0
32001001/12040149	Certification of Petrol Stations	02000	15,500,000	15,503,097	15,506,195	46,509,292	0	0	0	60,000

APPROVED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2018

DETAILED RECURRENT REVENUE

Fees General – 12020400....Cont'd

Organisation/ Economic Code	Economic Line Item Description	Fund Code	Budget 2018 =N=	Budget 2019 =N=	Budget 2020 =N=	Total 3 Years Budgets =N=	Revised Budget 2017 =N=	Original Budget 2017 =N=	Actual (to Period 12) 2017 =N=	Actual 2016 =N=
32001001/12040141	Registration of Minings Sites	02000	0	0	0	0	6,000,000	6,000,000	0	100,000
32001001/12040142	Registration of Filling Station	02000	1,500,000	1,500,300	1,500,600	4,500,900	1,515,000	1,515,000	0	100,000
32001001/12040143	Renewal of Registration Filling Station	02000	2,500,000	2,500,504	2,501,008	7,501,512	10,100,000	10,100,000	0	0
32001001/12040144	Registration of Surface Tanks	02000	600,000	600,120	600,240	1,800,360	1,100,000	1,100,000	0	0
32001001/12040264	Registration Fees for Dredging Companies/River Sand Operator	02000	0	0	0	0	2,500,000	2,500,000	0	0
32001001/12040654	Fees for Scrap Metal Dealers	02000	0	0	0	0	1,000,000	1,000,000	0	0
Ministry of Works			25,100,000	25,105,018	25,110,036	75,315,054	33,305,000	33,305,000	43,610,424	9,481,460
34001001/12040015	Trade Test Fees	02000	100,000	100,024	100,048	300,072	200,000	200,000	100,000	0
34001001/12040017	Registration of Contractors	02000	2,000,000	2,000,396	2,000,792	6,001,188	5,000,000	5,000,000	3,480,000	1,418,060
34001001/12040027	Tender Fees	02000	20,190,000	20,194,034	20,198,068	60,582,102	25,000,000	25,000,000	38,085,424	7,598,400
34001001/12040049	Registration Fees for Auctioneers	02000	10,000	10,000	10,000	30,000	300,000	300,000	0	0
34001001/12040136	Daily Toll Ticket	02000	0	0	0	0	0	0	0	50,000
34001001/12040152	Renewal Fees for Auctioneers.	02000	300,000	300,060	300,120	900,180	5,000	5,000	10,000	265,000
34001001/12040151	Renewal of Contractors Registration	02000	1,000,000	1,000,204	1,000,408	3,000,612	1,300,000	1,300,000	635,000	150,000
34001001/12040150	Fees for Approval or plan for Petrol Filling Stations	02000	1,500,000	1,500,300	1,500,600	4,500,900	1,500,000	1,500,000	1,300,000	0
Ministry of Tourism Arts & Culture			0	0	0	0	0	0	13,000	1,705,131
36001001/12040245	Registration of Hotels and Other Tourism Enterprises	02000	0	0	0	0	0	0	13,000	1,705,131
Abia State Council For Arts & Culture			1,650,000	1,650,325	1,650,650	4,950,975	1,180,000	1,180,000	1,223,000	0
36004001/12040265	Renewal of Registration/Affiliations Fee	02000	0	0	0	0	30,000	30,000	0	0
36004001/12040334	Registration of Cultural Groups	02000	150,000	150,025	150,050	450,075	150,000	150,000	0	0
36004001/12040414	Performance Fees	02000	1,500,000	1,500,300	1,500,600	4,500,900	1,000,000	1,000,000	1,223,000	0
Ministry of Housing			1,500,000	1,500,300	1,500,600	4,500,900	7,500,000	7,500,000	2,286,000	428,200
53001001/12040017	Registration of Contractors	02000	0	0	0	0	0	0	290,000	0
53001001/12040027	Tenders Fees	02000	1,500,000	1,500,300	1,500,600	4,500,900	4,500,000	4,500,000	1,996,000	140,000
53001001/12040181	Plot Development Fees	02000	0	0	0	0	3,000,000	3,000,000	0	288,200
Umuahia Capital Development Authority (UCDA)			83,693,500	83,710,245	83,726,991	251,130,736	83,180,900	83,180,900	76,837,914	47,742,528
53056001/12040017	Registration of Contractors	02000	1,320,500	1,320,764	1,321,028	3,962,292	1,100,000	1,100,000	2,659,750	2,196,935

APPROVED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2018

DETAILED RECURRENT REVENUE

Fees General – 12020400....Cont'd

Organisation/ Economic Code	Economic Line Item Description	Fund Code	Budget 2018 =N=	Budget 2019 =N=	Budget 2020 =N=	Total 3 Years Budgets =N=	Revised Budget 2017 =N=	Original Budget 2017 =N=	Actual (to Period 12) 2017 =N=	Actual 2016 =N=
53056001/12040038	Planning Fees	02000	13,799,600	13,802,361	13,805,122	41,407,083	15,000,000	15,000,000	9,204,666	9,356,995
53056001/12040048	Interim development fees	02000	1,332,600	1,332,864	1,333,128	3,998,592	1,110,900	1,110,900	187,500	510,410
53056001/12040050	Inspection Fee	02000	22,560,000	22,564,514	22,569,028	67,693,542	18,800,000	18,800,000	11,727,479	13,501,178
53056001/12040157	Charting Fees	02000	6,720,300	6,721,644	6,722,989	20,164,933	5,600,000	5,600,000	1,939,350	1,616,000
53056001/12040181	Plot Development Fee	02000	0	0	0	0	10,000,000	10,000,000	36,528,934	7,659,445
53056001/12040270	Fencing Fee	02000	12,840,300	12,842,869	12,845,438	38,528,607	10,700,000	10,700,000	3,388,250	3,322,000
53056001/12040000	Certificate of Fitness Fees	02000	3,480,200	3,480,896	3,481,592	10,442,688	2,900,000	2,900,000	2,337,100	2,217,600
53056001/12040317	Stages Permit	02000	9,490,000	9,491,897	9,493,794	28,475,691	7,900,000	7,900,000	5,035,445	4,760,500
53056001/12040441	Commencement Fees	02000	6,300,000	6,301,260	6,302,520	18,903,780	5,200,000	5,200,000	1,842,090	1,911,000
53056001/12040555	Registration Fees for Building Plan	02000	4,250,000	4,250,852	4,251,704	12,752,556	3,540,000	3,540,000	1,367,000	690,465
53056001/12040619	Development control fees	02000	1,600,000	1,600,324	1,600,648	4,800,972	1,330,000	1,330,000	620,350	0
Abia State Housing and Property Corporation			200,000	200,036	200,072	600,108	900,000	900,000	296,500	195,000
53001001/12040045	Change of Ownership	02000	0	0	0	0	100,000	100,000	176,500	10,000
53001001/12040090	Administrative Fees	02000	0	0	0	0	100,000	100,000	0	0
53001001/12040270	Fees for Fencing of a Plot	02000	200,000	200,036	200,072	600,108	200,000	200,000	120,000	185,000
53001001/12040280	Infrastructure/Development	02000	0	0	0	0	500,000	500,000	0	0
Abia State Estate Development Agency			124,400,000	124,424,875	124,449,761	373,274,636	123,700,000	123,700,000	8,509,000	48,332,500
60001002/12040045	Change of Ownership	02000	2,000,000	2,000,396	2,000,792	6,001,188	2,000,000	2,000,000	525,000	1,490,000
60001002/12040158	Search Fees	02000	300,000	300,060	300,120	900,180	100,000	100,000	61,000	1,000
60001002/12040167	Plot Application Fee	02000	100,000	100,024	100,048	300,072	100,000	100,000	915,000	15,102,000
60001002/12040161	Replacement Fee	02000	1,000,000	1,000,204	1,000,408	3,000,612	1,000,000	1,000,000	195,000	232,000
60001002/12040166	Plot Identification Fee	02000	2,000,000	2,000,396	2,000,792	6,001,188	2,000,000	2,000,000	270,000	750,000
60001002/12040181	Site Development Fee	02000	1,000,000	1,000,204	1,000,408	3,000,612	1,000,000	1,000,000	350,000	0
60001002/12040269	Fencing Permit Fee	02000	5,000,000	5,000,997	5,001,994	15,002,991	4,500,000	4,500,000	310,000	775,000
60001002/12040266	Plan Application Fee	02000	3,000,000	3,000,600	3,001,200	9,001,800	3,000,000	3,000,000	3,100,000	6,950,000
60001002/12040268	Development Fee	02000	70,000,000	70,013,998	70,027,996	210,041,994	70,000,000	70,000,000	2,783,000	22,632,500
60001002/12040671	Change of Purpose	02000	40,000,000	40,007,996	40,016,003	120,023,999	40,000,000	40,000,000	0	400,000
Judiciary - High Court			81,550,500	81,566,826	81,583,152	244,700,478	235,100,000	235,100,000	83,180,758	50,565,612
26051001/12040283	Probate Fees	02000	35,350,000	35,357,071	35,364,142	106,071,213	60,000,000	60,000,000	47,994,717	19,654,716
26051001/12040026	Court Fees	02000	40,500,000	40,508,103	40,516,206	121,524,309	45,000,000	45,000,000	26,495,995	29,090,203
26051001/12040027	Tender Fees	02000	50,000	50,012	50,024	150,036	0	0	1,350	243,420
26051001/12040089	Oath Fees	02000	5,500,000	5,501,104	5,502,208	16,503,312	10,000,000	10,000,000	5,671,810	1,574,273
26051001/12040090	Administrative Charges	02000	50,000	50,012	50,024	150,036	0	0	3,014,186	0

APPROVED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2018

DETAILED RECURRENT REVENUE

Fees General – 12020400....Cont'd

Organisation/ Economic Code	Economic Line Item Description	Fund Code	Budget 2018 =N=	Budget 2019 =N=	Budget 2020 =N=	Total 3 Years Budgets =N=	Revised Budget 2017 =N=	Original Budget 2017 =N=	Actual (to Period 12) 2017 =N=	Actual 2016 =N=
26051001/12040181	Plot Development Charge	02000	0	0	0	0	0	0	2,200	500
26051001/12040284	Election Petition Tribunal Fees	02000	100,500	100,524	100,548	301,572	120,100,000	120,100,000	500	2,500
Judiciary - Customary Court of Appeal			10,100,000	10,102,028	10,104,056	30,306,084	12,100,000	12,100,000	6,263,434	4,493,937
26052001/12040026	Court Fees	02000	10,000,000	10,002,004	10,004,008	30,006,012	8,000,000	8,000,000	5,640,120	4,328,057
26052001/12040027	Tender Fees	02000	50,000	50,012	50,024	150,036	50,000	50,000	1,900	500
26052001/12040090	Administrative Charges	02000	50,000	50,012	50,024	150,036	50,000	50,000	486,139	0
26052001/12040182	Sanitation Court Fees	02000	0	0	0	0	4,000,000	4,000,000	135,275	165,380
Ministry of Youth Development			1,010,000	1,010,194	1,010,388	3,030,582	2,100,000	2,100,000	158,000	529,000
13001001/12040183	Registration of Clubs and Organisations	02000	450,000	450,085	450,170	1,350,255	1,300,000	1,300,000	130,000	63,000
13001001/12040184	Renewal Fee for Reg. of Voluntary Youth Association	02000	350,000	350,072	350,144	1,050,216	300,000	300,000	11,000	6,000
13001001/12040027	Tenders Fees	02000	0	0	0	0	0	0	0	49,000
13001001/12040053	Application Fees	02000	210,000	210,037	210,074	630,111	200,000	200,000	16,000	15,000
13001001/12040185	Revalidation of Certificates Fees	02000	0	0	0	0	300,000	300,000	0	396,000
13001001/12040652	Registration Fee for School of Nursing	02000	0	0	0	0	0	0	1,000	0
Ministry of Women Affairs			16,470,000	16,473,301	16,476,602	49,419,903	13,900,000	13,900,000	349,000	167,000
14001001/12040027	Tenders Fees	02000	20,000	20,000	20,000	60,000	0	0	0	23,000
14001001/12040053	Application form Fees for Estab of Orphanages/Social Homes	02000	770,000	770,156	770,312	2,310,468	0	0	0	0
14001001/12040188	Renewal of Registration fees for Day Care Centre	02000	50,000	50,012	50,024	150,036	500,000	500,000	5,000	0
14001001/12040189	Registration of Voluntary Organization Audit Social Club	02000	100,000	100,024	100,048	300,072	200,000	200,000	230,000	40,000
14001001/12040190	Renewal of Registration of Social Clubs	02000	50,000	50,012	50,024	150,036	0	0	30,000	0
14001001/12040191	Registration of Motherless Babies/Social Homes	02000	12,600,000	12,602,521	12,605,042	37,807,563	3,000,000	3,000,000	4,000	6,000
14001001/12040192	Renewal of Motherless Babies/Social Homes	02000	2,450,000	2,450,492	2,450,984	7,351,476	100,000	100,000	20,000	20,000
14001001/12040264	Registration Fees for Child Adoption	02000	130,000	130,024	130,048	390,072	0	0	0	0
14001001/12040449	Registration fee for Day Care Centre	02000	300,000	300,060	300,120	900,180	10,100,000	10,100,000	60,000	78,000
Abia State Universal Basic Education Board (ASUBEB)			12,000,000	12,002,400	12,004,800	36,007,200	52,200,000	52,200,000	15,342,500	310,000
17003001/12040017	Contractor Registration Fees	02000	10,000,000	10,002,004	10,004,008	30,006,012	50,000,000	50,000,000	4,980,000	130,000
17003001/12040027	Tender Fees	02000	2,000,000	2,000,396	2,000,792	6,001,188	2,200,000	2,200,000	10,362,500	180,000

APPROVED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2018

DETAILED RECURRENT REVENUE

Fees General – 12020400....Cont'd

Organisation/ Economic Code	Economic Line Item Description	Fund Code	Budget 2018 =N=	Budget 2019 =N=	Budget 2020 =N=	Total 3 Years Budgets =N=	Revised Budget 2017 =N=	Original Budget 2017 =N=	Actual (to Period 12) 2017 =N=	Actual 2016 =N=
Abia State Library Board			900,000	900,180	900,360	2,700,540	1,410,000	1,410,000	408,329	451,034
17008001/12040602	Reader Registration Fees	02000	700,000	700,144	700,288	2,100,432	850,000	850,000	393,700	341,530
17008001/12040640	Reference Fees for Researchers	02000	200,000	200,036	200,072	600,108	560,000	560,000	14,629	109,504
Agency for Mass Literacy, Adult and Non - Formal Education			515,000	515,096	515,192	1,545,288	865,000	865,000	38,300	1,195
17010001/12040064	Application Fees	02000	0	0	0	0	100,000	100,000	0	0
17010001/12040065	Application Fees for Inspection of Vocational Computer	02000	200,000	200,036	200,072	600,108	100,000	100,000	0	0
17010001/12040073	Approval Inspection of Private School for JSCE/BECE	02000	0	0	0	0	0	0	38,300	0
17010001/12040081	Site Inspection Fees	02000	200,000	200,036	200,072	600,108	200,000	200,000	0	0
17010001/12040254	Guidline Fees	02000	105,000	105,024	105,048	315,072	105,000	105,000	0	0
17010001/12040264	Fees for Registration of Non Formal Education Center	02000	0	0	0	0	10,000	10,000	0	0
17010001/12040265	Renewal of Registration Fees For Non Formal Education	02000	10,000	10,000	10,000	30,000	150,000	150,000	0	1,195
17010001/12040276	Approval Inspection Fees	02000	0	0	0	0	200,000	200,000	0	0
Abia State Polytechnic, Aba			2,279,695,000	2,280,150,921	2,280,606,959	6,840,452,880	1,763,150,400	1,763,150,400	968,106,685	895,665,437
17018001/12040017	Contractor Registration Fees	02000	350,000	350,072	350,144	1,050,216	1,500,000	1,500,000	186,000	61,531,498
17018001/12040041	Laboratory Fees	02000	30,375,000	30,381,074	30,387,149	91,143,223	63,000,000	63,000,000	80,877,115	0
17018001/12040052	School/Tuition/Examination Fees	02000	722,400,000	722,544,478	722,688,991	2,167,633,469	843,214,700	843,214,700	151,803,780	235,641,730
17018001/12040274	Registration	02000	32,500,000	32,506,495	32,513,001	97,519,496	61,300,000	61,300,000	0	0
17018001/12040316	Examination Fees	02000	57,800,000	57,811,561	57,823,122	173,434,683	65,000,000	65,000,000	59,565,703	54,814,907
17018001/12040426	Certification Verification Fees	02000	42,250,000	42,258,451	42,266,902	126,775,353	22,130,000	22,130,000	0	0
17018001/12040570	Sports and Games Fees	02000	27,200,000	27,205,438	27,210,876	81,616,314	30,865,000	30,865,000	28,030,919	21,442,845
17018001/12040027	Tender Fees	02000	350,000	350,072	350,144	1,050,216	2,138,000	2,138,000	0	1,085,000
17018001/12040080	Processing Fees	02000	54,400,000	54,410,877	54,421,754	163,232,631	150,000,000	150,000,000	60,014,239	61,949,382
17018001/12040173	Verification Fee for Certificate of Occupancy	02000	0	0	0	0	0	0	787,500	786,800
17018001/12040264	Fees for Enterprenuership Training	02000	22,500,000	22,504,502	22,509,004	67,513,506	0	0	0	0
17018001/12040279	Caution Fees	02000	67,320,000	67,333,469	67,346,938	202,000,407	51,790,000	51,790,000	69,376,525	69,960,369
17018001/12040322	Acceptance Fees/Screening Fees	02000	340,000,000	340,067,996	340,136,015	1,020,204,011	45,245,300	45,245,300	0	93,250
17018001/12040420	Acceptance Fees	02000	340,000,000	340,067,996	340,136,015	1,020,204,011	59,500,000	59,500,000	178,097,083	18,309,150
17018001/12040425	Medical Fees	02000	53,720,000	53,730,744	53,741,488	161,192,232	62,890,000	62,890,000	53,008,486	52,625,866
17018001/12040422	Departmental Fees	02000	0	0	0	0	55,000,000	55,000,000	15,454,507	0
17018001/12040509	Aptitude Test Fees	02000	38,950,000	38,957,791	38,965,582	116,873,373	20,000	20,000	0	0
17018001/12040522	Matriculation Fees	02000	54,400,000	54,410,877	54,421,754	163,232,631	77,037,400	77,037,400	50,148,012	77,595,379

APPROVED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2018

DETAILED RECURRENT REVENUE

Fees General – 12020400....Cont'd

Organisation/ Economic Code	Economic Line Item Description	Fund Code	Budget 2018 =N=	Budget 2019 =N=	Budget 2020 =N=	Total 3 Years Budgets =N=	Revised Budget 2017 =N=	Original Budget 2017 =N=	Actual (to Period 12) 2017 =N=	Actual 2016 =N=
17018001/12040569	Library Fees	02000	68,680,000	68,693,734	68,707,468	206,081,202	44,248,000	44,248,000	70,778,071	71,413,806
17018001/12040609	CTI Fees for computer Training	02000	1,500,000	1,500,300	1,500,600	4,500,900	4,636,400	4,636,400	0	0
17018001/12040631	ID Cards Fees	02000	0	0	0	0	10,460,000	10,460,000	0	0
17018001/12040649	Technology fees	02000	0	0	0	0	0	0	0	42,399,792
17018001/12040643	Fees for Collection of Certificate	02000	65,000,000	65,013,001	65,026,002	195,039,003	1,129,000	1,129,000	6,485,081	3,530,850
17018001/12040641	Surcharge Fees	02000	32,500,000	32,506,495	32,513,001	97,519,496	1,900,000	1,900,000	0	2,586,000
17018001/12040644	Fees for Collection of Transcript	02000	45,500,000	45,509,100	45,518,200	136,527,300	1,755,000	1,755,000	2,184,000	1,062,150
17018001/12040645	Maintenance Fees	02000	68,000,000	68,013,601	68,027,203	204,040,804	65,000,000	65,000,000	83,241,152	70,666,321
17018001/12040646	Student Development Fees	02000	112,500,000	112,522,497	112,545,006	337,567,503	42,370,000	42,370,000	7,040,970	47,263,193
17018001/12040647	Fees for Change of Programme	02000	1,500,000	1,500,300	1,500,600	4,500,900	1,021,600	1,021,600	51,027,542	907,150
Abia State College of Education (Technical), Arochukwu			133,510,200	133,536,942	133,563,684	400,610,826	131,434,260	131,434,260	43,647,874	33,717,248
17019001/12040052	School/Tuition/Examination Fees	02000	30,000,000	30,006,002	30,012,004	90,018,006	30,000,000	30,000,000	29,697,424	23,582,348
17019001/12040169	Computer Literacy/ICTC Fees	02000	500,000	500,096	500,192	1,500,288	1,000,000	1,000,000	0	0
17019001/12040274	Registration/Late Registration Fees	02000	300,000	300,060	300,120	900,180	2,088,000	2,088,000	168,000	0
17019001/12040315	Admission Fees	02000	4,000,000	4,000,804	4,001,608	12,002,412	2,689,920	2,689,920	786,500	511,050
17019001/12040316	Examination Fees	02000	250,000	250,048	250,096	750,144	0	0	0	0
17019001/12040426	Result Verification Fees	02000	0	0	0	0	1,152,000	1,152,000	429,800	7,000
17019001/12040515	Fees for Obtaining Statement of Result	02000	2,350,000	2,350,468	2,350,936	7,051,404	2,800,000	2,800,000	0	517,000
17019001/12040024	Accreditation Fees	02000	5,450,000	5,451,092	5,452,184	16,353,276	0	0	505,000	384,000
17019001/12040027	Tender Fees	02000	0	0	0	0	5,263,200	5,263,200	0	0
17019001/12040048	Development Levy	02000	5,800,000	5,801,164	5,802,328	17,403,492	5,263,200	5,263,200	550,000	332,500
17019001/12040062	Fees for Issuance of Certificate	02000	7,000,000	7,001,404	7,002,808	21,004,212	0	0	0	0
17019001/12040217	Fees for Issuance of Certificate	02000	0	0	0	0	8,640,000	8,640,000	2,293,500	270,050
17019001/12040409	Certification Fees	02000	1,000,000	1,000,204	1,000,408	3,000,612	0	0	0	0
17019001/12040420	Acceptance Fees	02000	2,500,000	2,500,504	2,501,008	7,501,512	3,752,000	3,752,000	2,305,500	495,000
17019001/12040517	Attestation Letter Fees	02000	1,000,000	1,000,204	1,000,408	3,000,612	835,200	835,200	0	4,000
17019001/12040510	Degree Programme Fees	02000	7,600,000	7,601,524	7,603,048	22,804,572	0	0	0	67,100
17019001/12040518	NCE Clearance Form Fees	02000	3,720,000	3,720,744	3,721,488	11,162,232	3,340,000	3,340,000	0	0
17019001/12040511	NCE I II & III Fees	02000	38,000,000	38,007,599	38,015,198	114,022,797	44,942,400	44,942,400	715,000	1,765,000
17019001/12040519	Clearance Card Fees	02000	0	0	0	0	6,320,800	6,320,800	1,721,500	648,000
17019001/12040514	Transcript Fees	02000	2,320,200	2,320,668	2,321,136	6,962,004	2,800,000	2,800,000	442,000	170,000
17019001/12040516	NYSC Clearance Fees	02000	1,600,000	1,600,324	1,600,648	4,800,972	1,440,000	1,440,000	430,000	1,360,900
17019001/12040512	Sandwich Programme Fees	02000	2,500,000	2,500,504	2,501,008	7,501,512	2,255,840	2,255,840	0	0
17019001/12040513	Distance Learning Programme Fees	02000	0	0	0	0	1,000,000	1,000,000	0	1,030,000
17019001/12040526	Admission Material Fees	02000	0	0	0	0	518,000	518,000	752,550	725,500
17019001/12040527	Medical Fitness Fees	02000	0	0	0	0	0	0	0	5,500

APPROVED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2018

DETAILED RECURRENT REVENUE

Fees General – 12020400....Cont'd

Organisation/ Economic Code	Economic Line Item Description	Fund Code	Budget 2018 =N=	Budget 2019 =N=	Budget 2020 =N=	Total 3 Years Budgets =N=	Revised Budget 2017 =N=	Original Budget 2017 =N=	Actual (to Period 12) 2017 =N=	Actual 2016 =N=
17019001/12040522	Matriculation Fees	02000	2,400,000	2,400,480	2,400,960	7,201,440	2,410,500	2,410,500	851,000	622,000
17019001/12040520	JAMB Fees	02000	2,320,000	2,320,468	2,320,936	6,961,404	0	0	236,600	313,500
17019001/12040521	Convocation Fees	02000	3,300,000	3,300,660	3,301,320	9,901,980	2,923,200	2,923,200	842,000	77,000
17019001/12040616	Registration of ICT Based Business C	02000	0	0	0	0	0	0	0	77,000
17019001/12040641	Surcharge Fee (Prorata)	02000	0	0	0	0	0	0	882,500	20,300
17019001/12040643	Fees for Collection of Certificate	02000	9,600,000	9,601,921	9,603,842	28,805,763	0	0	0	0
17019001/12040653	Primary/Nursery School fees	02000	0	0	0	0	0	0	39,000	732,500
Abia State University, Uturu			3,646,076,000	3,646,805,209	3,647,534,572	10,940,415,781	3,589,750,000	3,589,750,000	2,156,608,086	2,083,764,836
17021001/12040052	Tuition Fees	02000	2,753,536,000	2,754,086,708	2,754,637,524	8,262,260,232	1,951,240,000	1,951,240,000	1,469,861,870	1,020,484,000
17021001/12040274	Payment of Arrears Fee	02000	50,000,000	50,010,000	50,020,000	150,030,000	0	0	9,825,940	0
17021001/12040316	Make Up Exam Free	02000	7,640,000	7,641,525	7,643,050	22,924,575	5,000,000	5,000,000	6,765,355	1,174,350
17021001/12040514	Transcript Fees	02000	21,370,000	21,374,274	21,378,548	64,122,822	18,100,000	18,100,000	0	0
17021001/12040024	Accreditation Fees	02000	95,500,000	95,519,100	95,538,200	286,557,300	106,280,000	106,280,000	154,954,400	127,822,000
17021001/12040027	Tender Fees	02000	45,500,000	45,509,100	45,518,200	136,527,300	90,000,000	90,000,000	0	0
17021001/12040038	P.G. Building Project	02000	1,500,000	1,500,300	1,500,600	4,500,900	0	0	0	471,000
17021001/12040048	Development Levy	02000	118,260,000	118,283,650	118,307,311	354,850,961	243,780,000	243,780,000	0	0
17021001/12040252	Late Payment Fees	02000	1,000,000	1,000,204	1,000,408	3,000,612	300,000,000	300,000,000	69,458,032	263,095,757
17021001/12040256	Accommodation Forms	02000	112,800,000	112,822,557	112,845,126	338,467,683	230,000,000	230,000,000	172,096,200	24,697,000
17021001/12040377	Consultancy Fees	02000	0	0	0	0	10,000,000	10,000,000	0	0
17021001/12040425	Medical Examination Fees	02000	4,910,000	4,910,984	4,911,968	14,732,952	3,500,000	3,500,000	1,565,209	4,496,000
17021001/12040420	Acceptance Fees	02000	170,840,000	170,874,166	170,908,343	512,622,509	220,850,000	220,850,000	133,982,000	175,949,000
17021001/12040421	Faculty Levy	02000	60,000,000	60,012,004	60,024,009	180,036,013	0	0	15,469,130	29,182,625
17021001/12040442	Clinic Fees	02000	57,940,000	57,951,585	57,963,170	173,854,755	1,000,000	1,000,000	4,300,150	1,588,050
17021001/12040513	Other Programmes	02000	120,000,000	120,023,998	120,048,007	360,072,005	300,000,000	300,000,000	34,878,883	352,135,812
17021001/12040522	Matriculation Fees	02000	3,180,000	3,180,636	3,181,272	9,541,908	10,000,000	10,000,000	16,758,420	7,655,000
17021001/12040521	Convocation Fees	02000	19,100,000	19,103,818	19,107,636	57,311,454	15,000,000	15,000,000	0	0
17021001/12040631	I.D. Card Fees	02000	3,000,000	3,000,600	3,001,200	9,001,800	0	0	0	0
17021001/12040650	Primary School fees	02000	0	0	0	0	25,000,000	25,000,000	13,613,392	16,953,172
17021001/12040651	Secondary School fees	02000	0	0	0	0	60,000,000	60,000,000	53,079,105	58,061,070
Secondary Education Management Board (SEMB)			16,897,000	16,900,374	16,903,748	50,701,122	31,084,100	31,084,100	710,700	17,172,200
17051001/12040199	Teaches Inter State Transfer	02000	42,000	42,012	42,024	126,036	36,000	36,000	11,500	27,000
17051001/12040325	Transfer of Teachers	02000	0	0	0	0	36,000	36,000	37,500	6,000
17051001/12040506	Request of Data	02000	5,000	5,000	5,000	15,000	12,100	12,100	5,800	1,000
17051001/12040508	WAEC Clearance	02000	450,000	450,085	450,170	1,350,255	500,000	500,000	292,100	16,956,200
17051001/12040507	Centrally Conducted Exam Promotion	02000	15,000,000	15,003,001	15,006,002	45,009,003	28,000,000	28,000,000	32,800	0
17051001/12040505	Fees for Change of School	02000	1,400,000	1,400,276	1,400,552	4,200,828	2,500,000	2,500,000	331,000	182,000

APPROVED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2018

DETAILED RECURRENT REVENUE

Fees General – 12020400....Cont'd

Organisation/ Economic Code	Economic Line Item Description	Fund Code	Budget 2018 =N=	Budget 2019 =N=	Budget 2020 =N=	Total 3 Years Budgets =N=	Revised Budget 2017 =N=	Original Budget 2017 =N=	Actual (to Period 12) 2017 =N=	Actual 2016 =N=
Abia State Examination Development Center			293,825,000	293,883,764	293,942,540	881,651,304	293,525,000	293,525,000	286,371,000	179,080,580
17064001/12040080	Confirmation of PSLAT (FSLC)	02000	550,000	550,108	550,216	1,650,324	250,000	250,000	98,535,000	34,239,080
17064001/12040316	Basic Education Certificate Examination	02000	140,000,000	140,027,996	140,056,003	420,083,999	140,000,000	140,000,000	127,680,000	105,082,500
17064001/12040426	Confirmation of ITC II Result	02000	750,000	750,145	750,290	2,250,435	750,000	750,000	302,500	285,000
17064001/12040484	Exam Fees - Special Science School (CEE)	02000	525,000	525,108	525,216	1,575,324	525,000	525,000	204,000	176,400
17064001/12040481	Primary School Leaving Assessment Test	02000	92,000,000	92,018,403	92,036,806	276,055,209	92,000,000	92,000,000	0	0
17064001/12040487	UBE/GPT	02000	60,000,000	60,012,004	60,024,009	180,036,013	60,000,000	60,000,000	59,647,500	39,297,600
17064001/12040489	Senior Secondary School	02000	0	0	0	0	0	0	2,000	0
Abia State University Teaching Hospital - Aba			329,680,000	329,745,941	329,811,905	989,237,846	493,060,000	493,060,000	176,737,017	193,876,660
21026001/12040027	Tender Fees	02000	1,300,000	1,300,264	1,300,528	3,900,792	1,300,000	1,300,000	0	0
21026001/12040040	NHIS - Medical Fees	02000	22,000,000	22,004,405	22,008,810	66,013,215	33,900,000	33,900,000	18,860,747	20,704,849
21026001/12040041	Laboratory	02000	45,000,000	45,009,003	45,018,006	135,027,009	55,000,000	55,000,000	36,044,925	45,360,155
21026001/12040000	Nursery Maternity Homes	02000	0	0	0	0	10,000,000	10,000,000	0	0
21026001/12040302	Feeding Fees	02000	20,100,000	20,104,021	20,108,043	60,312,064	28,600,000	28,600,000	6,413,187	11,941,370
21026001/12040303	Ultra Sound Fees	02000	3,450,000	3,450,685	3,451,370	10,352,055	3,450,000	3,450,000	0	0
21026001/12040310	DDM/02	02000	91,500,000	91,518,296	91,536,603	274,554,899	142,150,000	142,150,000	14,136,984	38,594,146
21026001/12040311	Medical Records	02000	14,100,000	14,102,821	14,105,642	42,308,463	24,100,000	24,100,000	6,166,800	9,451,360
21026001/12040317	Mortuary Fees	02000	2,500,000	2,500,504	2,501,008	7,501,512	2,300,000	2,300,000	3,981,550	1,894,300
21026001/12040410	X-ray	02000	2,000,000	2,000,396	2,000,792	6,001,188	9,370,000	9,370,000	4,727,835	6,027,820
21026001/12040425	Medical Examination Fees	02000	3,300,000	3,300,660	3,301,320	9,901,980	3,300,000	3,300,000	0	0
21026001/12040428	Operation Fees	02000	33,650,000	33,656,734	33,663,468	100,970,202	30,650,000	30,650,000	0	0
21026001/12040427	Physiotherapy Fees	02000	4,380,000	4,380,876	4,381,752	13,142,628	3,380,000	3,380,000	0	0
21026001/12040429	OBS & Maternity (Delivery)	02000	20,500,000	20,504,105	20,508,210	61,512,315	10,360,000	10,360,000	0	0
21026001/12040435	Consultation Fees	02000	25,300,000	25,305,055	25,310,121	75,915,176	15,300,000	15,300,000	0	0
21026001/12040438	Birth/Death Certificate Fees	02000	650,000	650,132	650,264	1,950,396	650,000	650,000	0	0
21026001/12040433	Bed Fees	02000	10,100,000	10,102,017	10,104,034	30,306,051	30,100,000	30,100,000	48,201,415	51,287,630
21026001/12040432	Police Report	02000	700,000	700,144	700,288	2,100,432	700,000	700,000	0	0
21026001/12040430	Oxygen	02000	5,000,000	5,000,997	5,001,994	15,002,991	5,000,000	5,000,000	5,219,374	7,253,030
21026001/12040440	Eye/Ear/Nose/Throat	02000	3,000,000	3,000,600	3,001,200	9,001,800	6,000,000	6,000,000	0	0
21026001/12040491	Tuition Fees for School of Nursing	02000	15,000,000	15,003,001	15,006,002	45,009,003	6,500,000	6,500,000	19,553,250	1,217,000
21026001/12040492	Tuition Fees for School of Midwifery	02000	3,000,000	3,000,600	3,001,200	9,001,800	3,000,000	3,000,000	8,838,200	145,000
21026001/12040527	Medical Fitness Fees	02000	0	0	0	0	3,300,000	3,300,000	0	0
21026001/12040668	DDM/02	02000	0	0	0	0	61,500,000	61,500,000	0	0
21026001/12040669	Dialysis	02000	1,650,000	1,650,325	1,650,650	4,950,975	1,650,000	1,650,000	4,592,750	0
21026001/12040670	Scanning	02000	1,500,000	1,500,300	1,500,600	4,500,900	1,500,000	1,500,000	0	0

APPROVED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2018

DETAILED RECURRENT REVENUE

Fees General – 12020400....Cont'd

Organisation/ Economic Code	Economic Line Item Description	Fund Code	Budget 2018 =N=	Budget 2019 =N=	Budget 2020 =N=	Total 3 Years Budgets =N=	Revised Budget 2017 =N=	Original Budget 2017 =N=	Actual (to Period 12) 2017 =N=	Actual 2016 =N=
Abia State College of Health Sciences & MgtTechnology - Aba			401,042,950	401,123,156	401,203,384	1,203,369,490	590,249,000	590,249,000	160,521,109	126,121,330
21026002/12040017	Contractors Registration Fees	02000	292,950	293,010	293,070	879,030	279,000	279,000	0	190,000
21026002/12040027	Tenders Fees	02000	250,000	250,048	250,096	750,144	870,000	870,000	8,145,000	1,133,330
21026002/12040048	Development Levy	02000	90,000,000	90,017,996	90,036,003	270,053,999	91,900,000	91,900,000	0	0
21026002/12040052	Tuition Fees	02000	190,000,000	190,037,996	190,076,003	570,113,999	167,500,000	167,500,000	117,919,451	117,369,500
21026002/12040420	Acceptance Fees	02000	32,000,000	32,006,399	32,012,798	96,019,197	99,750,000	99,750,000	13,905,000	2,100,000
21026002/12040425	Medical Examination Fees	02000	20,000,000	20,003,998	20,007,996	60,011,994	30,450,000	30,450,000	14,213,658	2,335,000
21026002/12040424	Hostels Fees	02000	8,500,000	8,501,704	8,503,408	25,505,112	31,500,000	31,500,000	5,118,000	690,000
21026002/12040426	Result Verification Fees	02000	15,000,000	15,003,001	15,006,002	45,009,003	157,500,000	157,500,000	1,220,000	1,208,500
21026002/12040428	Screening Fees	02000	20,000,000	20,003,998	20,007,996	60,011,994	0	0	0	1,095,000
21026002/12040489	Exams/Entrance Fees for the School of Health Technology	02000	25,000,000	25,005,006	25,010,012	75,015,018	10,500,000	10,500,000	0	0
Abia State Specialist Hospital & Diagnostic Centre, Umuahia			160,050,000	160,081,983	160,114,000	480,245,983	147,923,130	147,923,130	71,868,300	56,259,525
21027010/12040041	Laboratory Fees	02000	15,500,000	15,503,097	15,506,195	46,509,292	17,219,700	17,219,700	9,513,980	8,454,100
21027010/12040090	Seminar Fees	02000	500,000	500,096	500,192	1,500,288	210,750	210,750	150,000	119,000
21027010/12040108	Prophylactic Treatment Fees	02000	29,500,000	29,505,895	29,511,801	88,517,696	21,600,800	21,600,800	8,797,090	9,690,615
21027010/12040213	Incision and Drainage	02000	500,000	500,096	500,192	1,500,288	2,000,000	2,000,000	0	0
21027010/12040303	Ultrasound Fees	02000	2,000,000	2,000,396	2,000,792	6,001,188	970,000	970,000	0	0
21027010/12040312	Card Fees	02000	2,500,000	2,500,504	2,501,008	7,501,512	1,450,000	1,450,000	6,920,000	7,107,800
21027010/12040310	Drugs	02000	26,800,000	26,805,355	26,810,721	80,416,076	3,432,150	3,432,150	0	0
21027010/12040410	Chest X - ray	02000	900,000	900,180	900,360	2,700,540	2,853,800	2,853,800	0	0
21027010/12040428	Major Operation Fees	02000	26,500,000	26,505,295	26,510,601	79,515,896	36,825,000	36,825,000	10,056,350	11,894,150
21027010/12040425	Medical Examination Fees	02000	5,000,000	5,000,997	5,001,994	15,002,991	1,800,000	1,800,000	990,430	111,700
21027010/12040429	Delivery	02000	5,000,000	5,000,997	5,001,994	15,002,991	3,960,000	3,960,000	1,249,550	1,114,580
21027010/12040435	Consultation Fee	02000	10,000,000	10,002,004	10,004,008	30,006,012	12,750,000	12,750,000	7,977,250	8,473,185
21027010/12040430	Oxygen	02000	350,000	350,072	350,144	1,050,216	200,000	200,000	728,950	441,400
21027010/12040433	Bed Fees	02000	2,000,000	2,000,396	2,000,792	6,001,188	2,000,000	2,000,000	0	1,335,445
21027010/12040440	Eye Clinic Fees	02000	6,500,000	6,501,297	6,502,594	19,503,891	10,620,780	10,620,780	4,688,900	1,790,600
21027010/12040669	Dialysis	02000	24,000,000	24,004,802	24,009,604	72,014,406	27,900,000	27,900,000	20,791,800	5,247,450
21027010/12040670	Scanning	02000	2,500,000	2,500,504	2,501,008	7,501,512	2,130,150	2,130,150	4,000	479,500
Abia State Hospitals Management Board			56,875,000	56,886,381	56,897,762	170,659,143	55,620,000	55,620,000	35,828,144	27,988,780
21102001/12040017	Contractors Registration Fee	02000	500,000	500,096	500,192	1,500,288	500,000	500,000	304,020	136,000
21102001/12040041	Laboratory Fees	02000	2,000,000	2,000,396	2,000,792	6,001,188	2,800,000	2,800,000	4,653,764	1,957,520
21102001/12040151	Renewal of Contractors Registration	02000	150,000	150,025	150,050	450,075	250,000	250,000	0	0
21102001/12040315	Admission Fee	02000	200,000	200,036	200,072	600,108	500,000	500,000	315,200	186,500

APPROVED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2018

DETAILED RECURRENT REVENUE

Fees General – 12020400....Cont'd

Organisation/ Economic Code	Economic Line Item Description	Fund Code	Budget 2018 =N=	Budget 2019 =N=	Budget 2020 =N=	Total 3 Years Budgets =N=	Revised Budget 2017 =N=	Original Budget 2017 =N=	Actual (to Period 12) 2017 =N=	Actual 2016 =N=
21102001/12040310	Drug and Dressing Material Fees	02000	17,000,000	17,003,398	17,006,796	51,010,194	6,000,000	6,000,000	0	0
21102001/12040311	Folder Fees	02000	160,000	160,036	160,072	480,108	300,000	300,000	196,000	109,300
21102001/12040312	Cards Fees	02000	6,000,000	6,001,200	6,002,400	18,003,600	5,500,000	5,500,000	4,126,250	3,163,700
21102001/12040314	Emergency Fee	02000	70,000	70,012	70,024	210,036	350,000	350,000	151,000	50,100
21102001/12040316	Medical Examination Fees	02000	1,500,000	1,500,300	1,500,600	4,500,900	1,500,000	1,500,000	0	0
21102001/12040317	Mortuary/Storage Fee	02000	12,000,000	12,002,401	12,004,802	36,007,203	11,960,000	11,960,000	8,658,540	9,918,360
21102001/12040410	Laboratory Services	02000	3,500,000	3,500,697	3,501,394	10,502,091	4,000,000	4,000,000	0	58,800
21102001/12040427	Minor Operation	02000	300,000	300,060	300,120	900,180	600,000	600,000	599,450	258,000
21102001/12040428	Major Operation Fees	02000	700,000	700,144	700,288	2,100,432	1,300,000	1,300,000	847,800	696,900
21102001/12040429	OBS & Maternity (Delivery)	02000	1,000,000	1,000,204	1,000,408	3,000,612	2,700,000	2,700,000	908,600	956,800
21102001/12040425	Medical Examinations	02000	1,500,000	1,500,300	1,500,600	4,500,900	0	0	2,007,400	1,215,350
21102001/12040431	Dental Charges	02000	7,000,000	7,001,404	7,002,808	21,004,212	13,500,000	13,500,000	7,830,900	6,636,050
21102001/12040434	Circumcision Fees	02000	50,000	50,012	50,024	150,036	70,000	70,000	51,800	7,000
21102001/12040435	Consultation Fees	02000	1,000,000	1,000,204	1,000,408	3,000,612	1,200,000	1,200,000	1,357,050	504,200
21102001/12040436	Nursing Care Process	02000	300,000	300,060	300,120	900,180	700,000	700,000	377,550	469,700
21102001/12040438	Death/Birth Certificate	02000	45,000	45,012	45,024	135,036	120,000	120,000	61,650	41,550
21102001/12040439	Service Charge	02000	800,000	800,156	800,312	2,400,468	-1,000,000	-1,000,000	1,842,220	737,500
21102001/12040430	Autentication Fees	02000	0	0	0	0	20,000	20,000	22,700	500
21102001/12040432	Police Cases/Report	02000	100,000	100,024	100,048	300,072	250,000	250,000	163,700	80,000
21102001/12040433	Bed Fees	02000	700,000	700,144	700,288	2,100,432	1,800,000	1,800,000	756,700	625,300
21102001/12040437	Autopsy Report Fee	02000	0	0	0	0	0	0	163,200	0
21102001/12040440	Eye Clinic Fees	02000	300,000	300,060	300,120	900,180	700,000	700,000	432,650	179,650
Abia State Environmental Protection Agency (ASEPA)			586,170,000	586,287,229	586,404,492	1,758,861,721	664,374,500	664,374,500	18,355,880	17,016,600
35016001/12040031	ESP, EDF, EIA, Fees Emblem Fees	02000	7,200,000	7,201,441	7,202,882	21,604,323	26,856,500	26,856,500	3,728,000	1,157,500
35016001/12040027	Tender Fees	02000	100,000	100,024	100,048	300,072	500,000	500,000	3,600	408,500
35016001/12040131	Market Stalls/Ssops and Artisans Workshop Sanitation Fees	02000	251,850,000	251,900,372	251,950,756	755,701,128	374,960,000	374,960,000	839,640	5,118,400
35016001/12040318	Sanitation Offences	02000	19,670,000	19,673,937	19,677,874	59,021,811	19,028,000	19,028,000	153,180	6,027,480
35016001/12040374	Industrial and Manufacturing Sanitation Fees	02000	43,120,000	43,128,620	43,137,251	129,385,871	41,000,000	41,000,000	571,300	132,500
35016001/12040499	Commercial Establishment Sanitation Fees	02000	8,400,000	8,401,681	8,403,362	25,205,043	9,000,000	9,000,000	2,341,100	1,193,420
35016001/12040497	Tenement Sanitation Fees	02000	100,000,000	100,020,000	100,040,000	300,060,000	3,830,000	3,830,000	479,800	287,000
35016001/12040500	Hospital Establishment Sanitation Fee	02000	0	0	0	0	18,000,000	18,000,000	72,000	12,000
35016001/12040502	Professional and Business Offices Sanitation Fees	02000	23,190,000	23,194,634	23,199,268	69,583,902	22,000,000	22,000,000	8,665,200	310,500
35016001/12040503	Hospital and Maternities Sanitation Fees	02000	18,930,000	18,933,782	18,937,564	56,801,346	0	0	508,800	0
35016001/12040501	Hospitality	02000	93,710,000	93,728,740	93,747,491	281,186,231	89,000,000	89,000,000	282,000	1,200

APPROVED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2018

DETAILED RECURRENT REVENUE

Fees General – 12020400....Cont'd

Organisation/ Economic Code	Economic Line Item Description	Fund Code	Budget 2018 =N=	Budget 2019 =N=	Budget 2020 =N=	Total 3 Years Budgets =N=	Revised Budget 2017 =N=	Original Budget 2017 =N=	Actual (to Period 12) 2017 =N=	Actual 2016 =N=
35016001/12040528	Educational Institution Sanitation Fees	02000	20,000,000	20,003,998	20,007,996	60,011,994	47,200,000	47,200,000	557,200	240,000
35016001/12040529	Bakery Houses Sanitation Fees	02000	0	0	0	0	1,000,000	1,000,000	50,400	63,700
35016001/12040530	Poultry/Piggery Establishment Sanitation Fees	02000	0	0	0	0	7,000,000	7,000,000	0	0
35016001/12040531	Ministry/Parastatals Sanitation Fees	02000	0	0	0	0	5,000,000	5,000,000	103,660	2,064,400
Ministry of Sports			1,000,000	1,000,192	1,000,384	3,000,576	1,400,000	1,400,000	10,000	155,050
39001001/12040027	Tender Fees	02000	200,000	200,036	200,072	600,108	200,000	200,000	10,000	150,050
39001001/12040214	Renewal of Registration of Sport Clubs	02000	300,000	300,060	300,120	900,180	100,000	100,000	0	0
39001001/12040264	Registration of Sports Clubs	02000	500,000	500,096	500,192	1,500,288	100,000	100,000	0	0
39001001/12040313	Gate Taking from Stadium (Umuahia)	02000	0	0	0	0	1,000,000	1,000,000	0	0
39001001/12040331	Registration of Sports Clubs	02000	0	0	0	0	0	0	0	5,000
Ministry of Local Government and Chieftaincy Affairs			5,040,500	5,041,498	5,042,496	15,124,494	1,150,000	1,150,000	5,318,500	702,500
51001001/12040027	Tender Fees	02000	0	0	0	0	0	0	0	80,000
51001001/12040024	Registration of Titles	02000	50,500	50,512	50,524	151,536	50,000	50,000	290,000	25,000
51001001/12040215	Registration of Autonomous Communities	02000	1,950,000	1,950,385	1,950,770	5,851,155	500,000	500,000	2,025,000	50,000
51001001/12040216	Autonomous Communities Constitution Amendment Fee	02000	0	0	0	0	400,000	400,000	558,000	414,000
51001001/12040222	Traditional Ruler Title Permit Fees	02000	0	0	0	0	0	0	405,000	0
51001001/12040321	Application Fees for would be Traditional Rulers	02000	0	0	0	0	0	0	196,000	0
51001001/12040495	Certificate of Recognition Fees	02000	0	0	0	0	50,000	50,000	1,418,000	133,000
51001001/12040496	Clearance Fees for Festivals	02000	0	0	0	0	0	0	190,000	0
51001001/12040631	ID Cards Fees	02000	140,000	140,024	140,048	420,072	150,000	150,000	236,500	500
51001001/12040673	Issuance of Staff of Office	02000	2,900,000	2,900,577	2,901,154	8,701,731	0	0	0	0
Abia State Liaison Office, Lagos			5,500,000	5,501,104	5,502,208	16,503,312	5,857,000	5,857,000	0	0
11021001/12040217	Issuance of Certificate of Origin	02000	5,500,000	5,501,104	5,502,208	16,503,312	5,857,000	5,857,000	0	0
Abia State Physical Planning and Infrastructural Dev Fund			200,000	200,036	200,072	600,108	100,850,000	100,850,000	4,212,600	8,994,529
11039001/12040027	Tender Fees	02000	200,000	200,036	200,072	600,108	150,000	150,000	64,000	42,000
11039001/12040048	Infrastructural Development Levy	02000	0	0	0	0	100,500,000	100,500,000	4,017,600	8,815,177
11039001/12040109	Abattoirs/Slaughter Fees	02000	0	0	0	0	100,000	100,000	0	52,352
11039001/12040273	Fees for Renovation/Extension of Commercial Building	02000	0	0	0	0	100,000	100,000	71,000	85,000
11039001/12040620	Processing Fees for Development of Petrol Filling Station	02000	0	0	0	0	0	0	60,000	0

APPROVED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2018

DETAILED RECURRENT REVENUE

Fees General – 12020400...Cont'd

Organisation/ Economic Code	Economic Line Item Description	Fund Code	Budget 2018 =N=	Budget 2019 =N=	Budget 2020 =N=	Total 3 Years Budgets =N=	Revised Budget 2017 =N=	Original Budget 2017 =N=	Actual (to Period 12) 2017 =N=	Actual 2016 =N=
Abia State Investment & Property Development Corporation			100,000	100,024	100,048	300,072	50,500	50,500	0	100
22018001/12040027	Tender Fees	02000	100,000	100,024	100,048	300,072	50,500	50,500	0	100
Abia Warriors Football Club			0	0	0	0	600,000	600,000	0	0
39002002/12040036	Advertisement/Pitch Panel	02000	0	0	0	0	600,000	600,000	0	0
Grand Total			10,280,692,160	10,282,748,230	10,284,804,790	30,848,245,180	12,102,204,943	12,102,204,943	5,279,365,788	4,699,977,529

APPROVED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2018

DETAILED RECURRENT REVENUE

Fines General - 12020500

Organisation/ Economic Code	Economic Line Item Description	Fund Code	Budget 2018 =N=	Budget 2019 =N=	Budget 2020 =N=	Total 3 Years Budgets =N=	Revised Budget 2017 =N=	Original Budget 2017 =N=	Actual (to Period 12) 2017 =N=	Actual 2016 =N=
Board of Internal Revenue			190,000,000	190,037,996	190,076,003	570,113,999	10,300,000	10,300,000	99,302,162	6,805,635
20008001/12050019	Fines for Late Remittance of WHT Deductions	02000	120,000,000	120,023,998	120,048,007	360,072,005	100,000	100,000	12,217,588	0
20008001/12050018	Fines for Late Remittance of PAYE Deductions	02000	70,000,000	70,013,998	70,027,996	210,041,994	200,000	200,000	85,688,693	0
20008001/12050020	Penalty on Stamp Duties	02000	0	0	0	0	10,000,000	10,000,000	1,245,740	6,805,635
20008001/12050021	Fine for Failure to Deduct Taxes	02000	0	0	0	0	0	0	100,000	0
20008001/12050022	Penalty for late payment of Development fees	02000	0	0	0	0	0	0	50,141	0
Judicial Service Commission			0	0	0	0	3,000	3,000	0	0
18011001/12050005	Fines - Abia State Library Board	02000	0	0	0	0	3,000	3,000	0	0
Ministry of Education			0	0	0	0	10,200,000	10,200,000	0	0
17001001/12050014	Fines for Illegal Operation of Schools	02000	0	0	0	0	10,200,000	10,200,000	0	0
Ministry of Health			0	0	0	0	26,000,000	26,000,000	0	0
21001001/12050015	Fines for Illegal Operation of Trademark Medical health Institut	02000	0	0	0	0	20,000,000	20,000,000	0	0
21001001/12050016	Fines for Illegal Operation of Patent Medicine Stores	02000	0	0	0	0	6,000,000	6,000,000	0	0
Ministry of Lands and Survey			0	0	0	0	0	0	29,942	0
60001001/12050023	Penalty on Late Payment of Rent	02000	0	0	0	0	0	0	29,942	0
Ministry of Environment			2,450,700	2,451,193	2,451,686	7,353,579	2,576,740	2,576,740	424,700	378,000
35001001/12050005	Sanitation Court Fines	02000	1,300,000	1,300,264	1,300,528	3,900,792	1,222,290	1,222,290	20,000	265,000
35001001/12050004	Forest Offences Penalties	02000	650,000	650,132	650,264	1,950,396	600,000	600,000	386,500	113,000
35001001/12050007	Excavation Offences Fines	02000	50,700	50,712	50,724	152,136	50,200	50,200	0	0
35001001/12050008	Sewage and Sewerage Control Fines	02000	450,000	450,085	450,170	1,350,255	404,100	404,100	18,200	0
35001001/12050033	Illegal Logging Fine	02000	0	0	0	0	300,150	300,150	0	0
Ministry of Public Utilities and Water Resources			13,800,000	13,802,761	13,805,522	41,408,283	15,500,000	15,500,000	0	0
52001001/12050006	Penalty for Illegal Evacuation on Right of Way	02000	8,000,000	8,001,597	8,003,194	24,004,791	10,000,000	10,000,000	0	0
52001001/12050007	Penalty for Damage on Street Lights	02000	5,800,000	5,801,164	5,802,328	17,403,492	5,500,000	5,500,000	0	0
Abia State Water Board			3,630,000	3,630,721	3,631,442	10,892,163	3,250,000	3,250,000	10,000	0
52102001/12050000	Penalty Fees for Drilling Borehole without permit	02000	3,630,000	3,630,721	3,631,442	10,892,163	3,250,000	3,250,000	10,000	0

APPROVED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2018

DETAILED RECURRENT REVENUE

Fines General – 12020500....Cont'd

Organisation/ Economic Code	Economic Line Item Description	Fund Code	Budget 2018 =N=	Budget 2019 =N=	Budget 2020 =N=	Total 3 Years Budgets =N=	Revised Budget 2017 =N=	Original Budget 2017 =N=	Actual (to Period 12) 2017 =N=	Actual 2016 =N=
Abia State Marketing & Quality Management Agency			0	0	0	0	4,400,000	4,400,000	0	0
11101002/12050039	Exporting Sub-standard Product Fine	02000	0	0	0	0	2,400,000	2,400,000	0	0
11101002/12050040	Forgery/Smugling out Fine	02000	0	0	0	0	2,000,000	2,000,000	0	0
Abia State Signage & Advertisement Agency (ABSSAA)			0	0	0	0	1,000,000	1,000,000	518,640	0
11101004/12050003	Penalties (General)	02000	0	0	0	0	1,000,000	1,000,000	518,640	0
Ministry of Transport			5,500,000	5,501,104	5,502,208	16,503,312	5,000,000	5,000,000	29,000	10,000
29001001/12050013	Contravention Fines	02000	5,500,000	5,501,104	5,502,208	16,503,312	5,000,000	5,000,000	29,000	10,000
Abia State Traffic & Indicipline Management Agency (TIMASS)			32,890,000	32,896,567	32,903,134	98,689,701	70,050,000	70,050,000	2,200,500	5,815,100
29057001/12050041	Non Painting of Comm Vehicles Operating in State Approved Co	02000	20,000	20,000	20,000	60,000	50,000	50,000	5,000	0
29057001/12050043	Non Display of MOT Number on Comm Vehicles	02000	100,000	100,024	100,048	300,072	90,000	90,000	10,000	27,000
29057001/12050044	Disobeying Traffic control Personnel or Traffic Signs by Bus	02000	20,000	20,000	20,000	60,000	66,980,000	66,980,000	43,000	5,187,100
29057001/12050045	Driving Motorcycle/Tricycle with non functional Lamps	02000	200,000	200,036	200,072	600,108	1,150,000	1,150,000	13,000	202,000
29057001/12050046	Riding motorcycle on Restricted Area/Helment for rider & Pas	02000	20,000	20,000	20,000	60,000	800,000	800,000	0	0
29057001/12050047	Demurrage - For Impounded Cars/Buses /Motor/Tricycles	02000	2,500,000	2,500,504	2,501,008	7,501,512	900,000	900,000	30,000	50,000
29057001/12050042	Comm Tricycle, Motor Cycle & Buses Operating Without Id Badge	02000	30,000	30,001	30,002	90,003	80,000	80,000	23,000	15,500
29057001/12050049	Violation of of Traffice and Driving Rules	02000	30,000,000	30,006,002	30,012,004	90,018,006	0	0	2,076,500	333,500
Ministry of Petroleum			2,200,000	2,200,444	2,200,888	6,601,332	2,300,000	2,300,000	0	2,600,000
32001001/12050011	Mining Offences Fines	02000	0	0	0	0	300,000	300,000	0	2,600,000
32001001/12050012	Petroleum Products Offences Fines	02000	2,200,000	2,200,444	2,200,888	6,601,332	2,000,000	2,000,000	0	0
Ministry of Works			0	0	0	0	2,000,000	2,000,000	0	2,160,400
34001001/12050004	Fines for Illegal Cutting of Road	02000	0	0	0	0	1,000,000	1,000,000	0	2,150,400
34001001/12050002	Obstruction Fine	02000	0	0	0	0	1,000,000	1,000,000	0	10,000
Judiciary - High Court			8,200,000	8,201,644	8,203,288	24,604,932	5,000,000	5,000,000	3,046,230	9,414,615
26051001/12050001	Court Fines	02000	8,200,000	8,201,644	8,203,288	24,604,932	5,000,000	5,000,000	3,046,230	9,414,615

APPROVED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2018

DETAILED RECURRENT REVENUE

Fines General – 12020500....Cont'd

Organisation/ Economic Code	Economic Line Item Description	Fund Code	Budget 2018 =N=	Budget 2019 =N=	Budget 2020 =N=	Total 3 Years Budgets =N=	Revised Budget 2017 =N=	Original Budget 2017 =N=	Actual (to Period 12) 2017 =N=	Actual 2016 =N=
Judiciary - Customary Court of Appeal			7,000,000	7,001,394	7,002,788	21,004,182	8,000,000	8,000,000	1,246,670	1,630,140
26052001/12050001	Court Fines	02000	3,500,000	3,500,697	3,501,394	10,502,091	4,000,000	4,000,000	688,920	916,940
26052001/12050005	Sanitation Court Fines	02000	3,500,000	3,500,697	3,501,394	10,502,091	4,000,000	4,000,000	557,750	713,200
Agency for Mass Literacy, Adult and Non - Formal Education			500,000	500,096	500,192	1,500,288	500,000	500,000	0	0
17010001/12050014	Fines for Illegal Operation of Schools	02000	500,000	500,096	500,192	1,500,288	500,000	500,000	0	0
Abia State University, Uturu			1,000,000	1,000,204	1,000,408	3,000,612	6,000,000	6,000,000	0	0
17021001/12050003	Penalty on Loss of Receipt	02000	0	0	0	0	1,000,000	1,000,000	0	0
17021001/12050022	Late Payment Penalty	02000	1,000,000	1,000,204	1,000,408	3,000,612	5,000,000	5,000,000	0	0
Abia State Environmental Protection Agency (ASEPA)			1,100,000	1,100,216	1,100,432	3,300,648	10,000,000	10,000,000	0	80,000
350016001/12050027	Sanitation Offences Fines	02000	1,100,000	1,100,216	1,100,432	3,300,648	10,000,000	10,000,000	0	80,000
Abia State Physical Planning and Infrastructural Dev Fund			0	0	0	0	1,000,000	1,000,000	0	0
11039001/12050022	Penalty for Late Payment of Development Fee	02000	0	0	0	0	1,000,000	1,000,000	0	0
Grand Total			268,270,700	268,324,340	268,377,991	804,973,031	183,079,740	183,079,740	106,807,844	28,893,890

APPROVED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2018

DETAILED RECURRENT REVENUE

Sales General - 12020600

Organisation/ Economic Code	Economic Line Item Description	Fund Code	Budget 2018 =N=	Budget 2019 =N=	Budget 2020 =N=	Total 3 Years Budgets =N=	Revised Budget 2017 =N=	Original Budget 2017 =N=	Actual (to Period 12) 2017 =N=	Actual 2016 =N=
Board of Internal Revenue			140,400,000	140,428,090	140,456,180	421,284,270	107,500,000	107,500,000	1,514,000	125,000
20008001/12060052	Sale of Sticker/Emblems	02000	0	0	0	0	1,000,000	1,000,000	0	0
20008001/12060049	Sale of Hackney & State Carriage Badges	02000	10,000,000	10,002,004	10,004,008	30,006,012	10,000,000	10,000,000	0	0
20008001/12060050	Sale of New Number Plate Registration Forms	02000	80,000,000	80,016,002	80,032,004	240,048,006	1,450,000	1,450,000	1,000	0
20008001/12060055	Sales of Application Forms for Pools & Games	02000	0	0	0	0	50,000	50,000	1,510,000	0
20008001/12060053	Registration of Forms	02000	400,000	400,084	400,168	1,200,252	0	0	0	125,000
20008001/12060113	Sale of Motor Plates Numbers	02000	50,000,000	50,010,000	50,020,000	150,030,000	95,000,000	95,000,000	3,000	0
Judicial Service Commission			600,000	600,120	600,240	1,800,360	350,000	350,000	100	0
18011001/12060006	Appointment Form for Customary Court Chairman/Members	02000	600,000	600,120	600,240	1,800,360	350,000	350,000	0	0
Local Government Service Commission			2,755,000	2,755,542	2,756,084	8,266,626	560,000	560,000	0	4,000
64001001/12060006	Sale of Application Forms	02000	150,000	150,025	150,050	450,075	0	0	0	0
	Sale of Application for Employment Form	02000	0	0	0	0	150,000	150,000	0	0
64001001/12060016	Sales of Newspapers & Sales of Unsold Newspapers	02000	5,000	5,000	5,000	15,000	10,000	10,000	0	0
64001001/12060007	Sale of Consultants Application Forms	02000	100,000	100,024	100,048	300,072	0	0	0	0
64001001/12060069	Sale of LGSC Gazette	02000	2,300,000	2,300,457	2,300,914	6,901,371	200,000	200,000	0	0
64001001/12060070	Sale of LGSC Bulletin	02000	200,000	200,036	200,072	600,108	200,000	200,000	0	4,000
Ministry of Finance			0	0	0	0	0	0	6,100,000	0
20001001/12060052	Sales of Sticker/Consolidated Emblems	02000	0	0	0	0	0	0	6,100,000	0
Ministry of Health			0	0	0	0	500,000	500,000	5,000	0
21001001/12060006	Sale of Applicatn Forms for Estab of Private Health Training	02000	0	0	0	0	500,000	500,000	5,000	0
Ministry of Justice			0	0	0	0	1,150,000	1,150,000	150,000	150,000
26001001/12060063	Sales of Abia State Law Books	02000	0	0	0	0	1,150,000	1,150,000	150,000	150,000
Ministry of Lands and Survey			0	0	0	0	0	0	7,500	121,000,000
60001001/12060060	Proceeds from Land Allocation	02000	0	0	0	0	0	0	0	121,000,000
	Sales of Layout Plans	02000	0	0	0	0	0	0	7,500	0
Office of the Secretary to the State Government			0	0	0	0	0	0	0	295,000
11013001/12060004	Sales of Unserviceable Assets	02000	0	0	0	0	0	0	0	295,000

APPROVED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2018

DETAILED RECURRENT REVENUE

Sales General – 12020600...Cont'd

Organisation/ Economic Code	Economic Line Item Description	Fund Code	Budget 2018 =N=	Budget 2019 =N=	Budget 2020 =N=	Total 3 Years Budgets =N=	Revised Budget 2017 =N=	Original Budget 2017 =N=	Actual (to Period 12) 2017 =N=	Actual 2016 =N=
Ministry of Agriculture			32,050,000	32,056,410	32,062,820	96,169,230	310,750,500	310,750,500	1,001,000	207,000
15001001/12060032	Sale of Indigenous Fruit Trees	02000	0	0	0	0	0	0	0	7,000
15001001/12060033	Sale of Fish (Fingerlings)	02000	0	0	0	0	1,000,000	1,000,000	0	0
15001001/12060037	Sale of Plantain Bunches	02000	0	0	0	0	1,000,500	1,000,500	0	0
15001001/12060040	Sales of Day Old Chicks	02000	0	0	0	0	500,000	500,000	0	0
15001001/12060044	Sales of Pork	02000	250,000	250,048	250,096	750,144	200,000	200,000	0	0
15001001/12060045	Sales of Table Fish	02000	2,000,000	2,000,396	2,000,792	6,001,188	2,000,000	2,000,000	0	0
15001001/12060046	Sales of Snails	02000	0	0	0	0	1,000,000	1,000,000	0	0
15001001/12060047	Sales of Eggs/Spent Layers	02000	1,000,000	1,000,204	1,000,408	3,000,612	2,000,000	2,000,000	0	0
15001001/12060048	Sales of Broilers	02000	0	0	0	0	500,000	500,000	0	0
15001001/12060072	Veterinary Sales of Meat & Livestock Produce	02000	0	0	0	0	200,000	200,000	0	0
15001001/12060074	Sale of Casava Cuttings/Root	02000	800,000	800,156	800,312	2,400,468	0	0	0	0
15001001/12060103	Sale of Planting Materials (Tree Crop)	02000	1,000,000	1,000,204	1,000,408	3,000,612	500,000	500,000	0	0
15001001/12060105	Sale of Agric Chemicals/Product	02000	0	0	0	0	500,000	500,000	0	0
15001001/12060102	Sale of Livestock Products and Poultry	02000	1,500,000	1,500,300	1,500,600	4,500,900	1,000,000	1,000,000	0	0
15001001/12060190	Sale of Palm Bunch	02000	500,000	500,096	500,192	1,500,288	350,000	350,000	1,001,000	200,000
15001001/12060202	Sales of Palm Oil Seedlings	02000	25,000,000	25,005,006	25,010,012	75,015,018	300,000,000	300,000,000	0	0
Ministry of Physical Urban Planning & Infrastructural Dev.			0	0	0	0	50,000	50,000	20,000	16,000
62001001/12060060	Sale of Layout	02000	0	0	0	0	50,000	50,000	20,000	16,000
Abia State Planning Commission			0	0	0	0	100,000	100,000	0	0
38001001/12060058	Sale of Statistical Year Book	02000	0	0	0	0	100,000	100,000	0	0
Ministry of Environment			0	0	0	0	0	0	1,842,500	0
35001001/12060032	Sale of Indigenous Fruit Trees	02000	0	0	0	0	0	0	1,642,500	0
35001001/12060066	Sale of Forest Produce	02000	0	0	0	0	0	0	200,000	0
Office of the Governor - Government House			2,100,000	2,100,420	2,100,840	6,301,260	2,200,000	2,200,000	50,000	0
11001001/12060004	Sale of Unserviceable & Old Parts	02000	2,000,000	2,000,396	2,000,792	6,001,188	2,000,000	2,000,000	50,000	0
11001001/12060017	Sale of Condemned Furniture	02000	100,000	100,024	100,048	300,072	200,000	200,000	0	0
Abia State Water Board			3,620,000	3,620,721	3,621,442	10,862,163	0	0	56,000	355,000
52102001/12060093	Current Water Rate - Urban	02000	3,620,000	3,620,721	3,621,442	10,862,163	0	0	56,000	355,000
Office of the Deputy Governor - Government House			0	0	0	0	5,050,000	5,050,000	0	0
11001002/12060016	Sale of Old Newspapers	02000	0	0	0	0	5,000,000	5,000,000	0	0
11001002/12060017	Sale of Condemned Furniture	02000	0	0	0	0	50,000	50,000	0	0

APPROVED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2018

DETAILED RECURRENT REVENUE

Sales General – 12020600....Cont'd

Organisation/ Economic Code	Economic Line Item Description	Fund Code	Budget 2018 =N=	Budget 2019 =N=	Budget 2020 =N=	Total 3 Years Budgets =N=	Revised Budget 2017 =N=	Original Budget 2017 =N=	Actual (to Period 12) 2017 =N=	Actual 2016 =N=
Abia State Liaison Office, Abuja			5,000	5,000	5,000	15,000	50,000	50,000	0	0
11021002/12060016	Sales of Old Newspaper	02000	5,000	5,000	5,000	15,000	50,000	50,000	0	0
Abia State Marketing & Quality Management Agency			0	0	0	0	20,000,000	20,000,000	0	0
11021002/12060203	Sales of Imported Goods	02000	0	0	0	0	20,000,000	20,000,000	0	0
Abia State House of Assembly (The Legislature)			0	0	0	0	385,000	385,000	0	0
23013001/12060004	Sales of Condemned Store	02000	0	0	0	0	125,000	125,000	0	0
23013001/12060016	Sale of Old Newspapers	02000	0	0	0	0	110,000	110,000	0	0
23013001/12060022	Sales of HANSARDS	02000	0	0	0	0	150,000	150,000	0	0
Ministry of Information			0	0	0	0	145,500	145,500	100,000	80,000
23001001/12060001	Sale of Publications	02000	0	0	0	0	31,900	31,900	100,000	80,000
23001001/12060019	Sales of Photographs	02000	0	0	0	0	33,600	33,600	0	0
23001001/12060018	Sales of Dairies and Calendars	02000	0	0	0	0	80,000	80,000	0	0
Abia State Printing & Publishing Corporation			450,000	450,085	450,170	1,350,255	470,500	470,500	40,500	30,400
23013001/12060016	Sales of Newspaper & Old Newspaper	02000	450,000	450,085	450,170	1,350,255	470,500	470,500	40,500	30,400
Abia State Tourism Board			1,500,000	1,500,300	1,500,600	4,500,900	50,000	50,000	0	0
36052001/12060001	Sale of Publications	02000	500,000	500,096	500,192	1,500,288	0	0	0	0
36052001/12060119	Sales of Posters & Postcards on the Tourism Attraction Site	02000	1,000,000	1,000,204	1,000,408	3,000,612	50,000	50,000	0	0
Office of the Head of Service			0	0	0	0	200,000	200,000	1,500	0
25001001/12060023	Sale of Form for Housing Loan to Civil Servants	02000	0	0	0	0	200,000	200,000	0	0
25001001/12060025	Sale of Civil Service Manual	02000	0	0	0	0	0	0	1,500	0
Bureau of Common Services & Service Monitoring			1,000,000	1,000,193	1,000,386	3,000,579	300,000	300,000	0	0
25005002/12060001	Sales Of Journal & Publications	02000	850,000	850,168	850,336	2,550,504	300,000	300,000	0	0
25005002/12060016	Sales Of Old News Papers	02000	150,000	150,025	150,050	450,075	0	0	0	0
Bureau of Service Welfare			0	0	0	0	50,000	50,000	0	0
25005003/12060012	Sales of Drugs	02000	0	0	0	0	50,000	50,000	0	0

APPROVED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2018

DETAILED RECURRENT REVENUE

Sales General – 12020600....Cont'd

Organisation/ Economic Code	Economic Line Item Description	Fund Code	Budget 2018 =N=	Budget 2019 =N=	Budget 2020 =N=	Total 3 Years Budgets =N=	Revised Budget 2017 =N=	Original Budget 2017 =N=	Actual (to Period 12) 2017 =N=	Actual 2016 =N=
Bureau of Administration			0	0	0	0	0	0	0	204,600
25005004/12060004	Sale of Stores/Scraps/Unserviceable Items	02000	0	0	0	0	0	0	0	204,600
Bureau of Establishments and Pensions			23,000,000	23,004,598	23,009,196	69,013,794	3,800,000	3,800,000	0	0
25005007/12060027	Sales of Service Documents	02000	1,100,000	1,100,216	1,100,432	3,300,648	400,000	400,000	0	0
25005007/12060026	Sales of Bound Copies of Circulars	02000	19,310,000	19,313,865	19,317,730	57,941,595	300,000	300,000	0	0
25005007/12060028	Sales of Old Circulars	02000	300,000	300,060	300,120	900,180	300,000	300,000	0	0
25005007/12060029	Sales of Scraps and Condemned Stores	02000	40,000	40,012	40,024	120,036	0	0	0	0
25005007/12060031	Sales of Promotion/Conversion/Confirmation Forms	02000	2,250,000	2,250,445	2,250,890	6,751,335	2,800,000	2,800,000	0	0
Abia Agricultural Development Program (AADP)			12,850,000	12,852,568	12,855,136	38,557,704	3,175,000	3,175,000	0	0
15102001/12060048	Sale of Broilers	02000	5,500,000	5,501,104	5,502,208	16,503,312	600,000	600,000	0	0
15102001/12060047	Sale of Layers	02000	2,000,000	2,000,396	2,000,792	6,001,188	450,000	450,000	0	0
15102001/12060074	Sales of Casava Cuttons/Root	02000	850,000	850,168	850,336	2,550,504	125,000	125,000	0	0
15102001/12060104	Sale of Seedlings	02000	1,400,000	1,400,276	1,400,552	4,200,828	0	0	0	0
15102001/12060152	Sales of Agric Products	02000	3,100,000	3,100,624	3,101,248	9,301,872	2,000,000	2,000,000	0	0
Ministry of Transport			400,000	400,084	400,168	1,200,252	0	0	306,000	0
29001001/12060112	Sales of Drivers and Conductors Badges	02000	400,000	400,084	400,168	1,200,252	0	0	306,000	0
Abia Transport Corporation (Abia Line Network)			0	0	0	0	3,800,000	3,800,000	0	0
29053001/12060029	Sales of Scaps	02000	0	0	0	0	1,800,000	1,800,000	0	0
29053001/12060031	Promo Raffle	02000	0	0	0	0	2,000,000	2,000,000	0	0
Ministry of Petroleum			0	0	0	0	600,000	600,000	0	0
32001001/12060004	Sales of Scrap Metals	02000	0	0	0	0	600,000	600,000	0	0
Metallurgical Complex			47,000,000	47,009,400	47,018,800	141,028,200	22,103,200	22,103,200	0	0
22005001/12060152	Sales of Products	02000	47,000,000	47,009,400	47,018,800	141,028,200	22,103,200	22,103,200	0	0
Ministry of Works			0	0	0	0	60,000	60,000	0	0
13001001/12060017	Sales of Condemned Stores	02000	0	0	0	0	50,000	50,000	0	0
34001001/12060017	Sales of Condemned Furniture	02000	0	0	0	0	10,000	10,000	0	0
Ministry of Tourism Arts & Culture			220,000	220,036	220,072	660,108	0	0	0	700,000
36001001/12060021	Sale of Ticket for Miss Tourism Beauty Peagents	02000	200,000	200,036	200,072	600,108	0	0	0	0

APPROVED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2018

DETAILED RECURRENT REVENUE

Sales General – 12020600....Cont'd

Organisation/ Economic Code	Economic Line Item Description	Fund Code	Budget 2018 =N=	Budget 2019 =N=	Budget 2020 =N=	Total 3 Years Budgets =N=	Revised Budget 2017 =N=	Original Budget 2017 =N=	Actual (to Period 12) 2017 =N=	Actual 2016 =N=
	36001001/12060056	Sales of Hospitality/Tourism Enterprises	02000	0	0	0	0	0	0	700,000
	36001001/12060176	Sale of Tourism Materials	02000	20,000	20,000	20,000	60,000	0	0	0
Abia State Bureau of Statistics				30,000	30,001	30,002	90,003	70,000	70,000	0
	38004001/12060058	Sale of Statistical Year Book	02000	30,000	30,001	30,002	90,003	70,000	70,000	0
Ministry of Housing				0	0	0	0	150,000	150,000	0
	53001001/12060004	Sale of Unservicable Items	02000	0	0	0	0	150,000	150,000	0
Open Spaces Development Commission				200,000	200,036	200,072	600,108	242,400	242,400	0
	62001002/12060043	Sale of Horticultural Flowers	02000	200,000	200,036	200,072	600,108	242,400	242,400	0
Abia State Law Review and Reform Commission				15,040,000	15,043,002	15,046,004	45,129,006	15,150,000	15,150,000	600,000
	26002001/12060063	Sales of Law Report and Legal Publications	02000	5,000,000	5,000,997	5,001,994	15,002,991	5,050,000	5,050,000	150,000
	26002001/12060096	Sales of Customary Law Manual of Abia State	02000	4,040,000	4,040,805	4,041,610	12,122,415	4,040,000	4,040,000	0
	26002001/12060097	Sales of Revised Law of Abia State	02000	6,000,000	6,001,200	6,002,400	18,003,600	6,060,000	6,060,000	450,000
Abia State Universal Basic Education Board (ASUBEB)				5,000,000	5,000,997	5,001,994	15,002,991	7,000,000	7,000,000	10,000
	17003001/12060010	Auction Sales	02000	0	0	0	0	0	0	10,000
	17003001/12060031	Promotion/Conversion Exercise Forms	02000	5,000,000	5,000,997	5,001,994	15,002,991	7,000,000	7,000,000	0
Agency for Mass Literacy, Adult and Non - Formal Education				0	0	0	0	400,000	400,000	0
	17010001/12060255	Sale of Registration forms	02000	0	0	0	0	400,000	400,000	0
Abia State Polytechnic, Aba				204,240,000	204,280,842	204,321,706	612,842,548	256,369,000	256,369,000	80,972,553
	17018001/12060001	Sales of IT Log Book	02000	1,500,000	1,500,300	1,500,600	4,500,900	125,647,000	125,647,000	1,756,300
	17018001/12060099	Sales of Student Handbook	02000	25,840,000	25,845,163	25,850,337	77,535,500	10,600,000	10,600,000	25,498,753
	17018001/12060121	Sales of Admission Form	02000	176,800,000	176,835,355	176,870,721	530,506,076	120,000,000	120,000,000	53,717,500
	17018001/12060161	Sales of Asset	02000	100,000	100,024	100,048	300,072	122,000	122,000	0
Abia State College of Education (Technical), Arochukwu				1,500,000	1,500,300	1,500,600	4,500,900	2,900,000	2,900,000	21,000
	17019001/12060123	Sales of Student Log Book	02000	0	0	0	0	50,000	50,000	21,000
	17001901/12060121	Sales of Admission Form	02000	1,500,000	1,500,300	1,500,600	4,500,900	2,850,000	2,850,000	0
Abia State University, Uturu				20,200,000	20,204,034	20,208,068	60,612,102	21,200,000	21,200,000	28,257,083
	17021001/12060009	Sales of Produce	02000	0	0	0	0	100,000	100,000	56,950

APPROVED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2018

DETAILED RECURRENT REVENUE

Sales General – 12020600....Cont'd

Organisation/ Economic Code	Economic Line Item Description	Fund Code	Budget 2018 =N=	Budget 2019 =N=	Budget 2020 =N=	Total 3 Years Budgets =N=	Revised Budget 2017 =N=	Original Budget 2017 =N=	Actual (to Period 12) 2017 =N=	Actual 2016 =N=	
	17021001/12060091	Sales of Table Water	02000	200,000	200,036	200,072	600,108	1,100,000	1,100,000	0	6,344,700
	17021001/12060122	Sales of Admission Form	02000	20,000,000	20,003,998	20,007,996	60,011,994	20,000,000	20,000,000	28,200,133	5,738,610
Abia State University Teaching Hospital - Aba				172,150,000	172,184,430	172,218,871	516,553,301	100,000,000	100,000,000	60,401,000	96,534,936
	210260001/12060012	Sale Drugs (Drug Revolving Fund)	02000	172,150,000	172,184,430	172,218,871	516,553,301	100,000,000	100,000,000	60,401,000	96,534,936
Abia State College of Health Sciences & MgtTechnology - Aba				0	0	0	0	42,899,400	42,899,400	5,921,600	2,065,000
	21026002/12060015	Sales of Uniforms	02000	0	0	0	0	5,000,000	5,000,000	3,089,600	2,030,000
	21026002/12060012	Sales of Drugs and Medications	02000	0	0	0	0	6,399,400	6,399,400	0	0
	21026002/12060121	Sales of Entrance Form	02000	0	0	0	0	31,500,000	31,500,000	2,832,000	35,000
Abia State Specialist Hospital & Diagnostic Centre, Umuahia				18,950,000	18,953,793	18,957,586	56,861,379	0	0	33,286,969	23,528,794
	21027010/12060012	Sales of Drugs	02000	4,150,000	4,150,828	4,151,656	12,452,484	0	0	26,087,844	22,021,064
	21027010/12060162	Disposable	02000	14,800,000	14,802,965	14,805,930	44,408,895	0	0	7,199,125	1,507,730
Abia State Hospitals Management Board				6,000,000	6,001,200	6,002,400	18,003,600	26,000,000	26,000,000	18,270,327	10,601,895
	21102001/12060012	Sales of Drugs	02000	5,500,000	5,501,104	5,502,208	16,503,312	24,000,000	24,000,000	11,942,555	8,242,170
	21102001/12060162	Sales of Dressing and Disposal Material (DDM)	02000	500,000	500,096	500,192	1,500,288	2,000,000	2,000,000	6,327,772	2,359,725
Government Printing Press				300,000	300,060	300,120	900,180	0	0	1,500	0
	23013001/12060001	Sales of Publication	02000	300,000	300,060	300,120	900,180	0	0	1,500	0
Abia State Gaming and Control Board				0	0	0	0	920,000	920,000	29,000	412,500
	20009001/12060052	Sale of Application Forms for Casino Licences	02000	0	0	0	0	920,000	920,000	0	110,000
	20009001/12060055	Sales of Application Form for Polls & Games	02000	0	0	0	0	0	0	29,000	302,500
Eyimba Football Club				22,000,000	22,004,405	22,008,810	66,013,215	15,000,000	15,000,000	20,550,000	11,900,000
	39002003/12060024	Sale/Transfer of Players to Local & Foreign Clubs	02000	22,000,000	22,004,405	22,008,810	66,013,215	15,000,000	15,000,000	10,000,000	8,400,000
	39002003/12060086	Sale of Pro-League Slots	02000	0	0	0	0	0	0	10,550,000	3,500,000
Abia Warriors Football Club				16,000,000	16,003,205	16,006,410	48,009,615	15,000,000	15,000,000	0	0
	39002002/12060024	Transfer/Sale of Players to Local & Foreign Clubs	02000	16,000,000	16,003,205	16,006,410	48,009,615	15,000,000	15,000,000	0	0
Abia Comets Football Club				3,500,000	3,500,697	3,501,394	10,502,091	2,500,000	2,500,000	0	0
	39002003/12060024	Sale/Transfer of Abia Comets Player to Local & Foreign Clubs	02000	3,500,000	3,500,697	3,501,394	10,502,091	2,500,000	2,500,000	0	0
Grand Total				753,060,000	753,210,569	753,361,171	2,259,631,740	989,200,500	989,200,500	259,515,132	305,298,225

APPROVED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2018

DETAILED RECURRENT REVENUE

Earnings General - 12020700

Organisation/ Economic Code	Economic line Item Code	Fund Code	Budget 2018 =N=	Budget 2019 =N=	Budget 2020 =N=	Total 3 Years Budgets =N=	Revised Budget 2017 =N=	Original Budget 2017 =N=	Actual (to Period 12) 2017 =N=	Actual 2016 =N=
Local Government Service Commission			500,000	500,096	500,192	1,500,288	3,000,000	3,000,000	0	0
64001001/12070106	Earnings from Internet Cafe (Website Access Card)	02000	500,000	500,096	500,192	1,500,288	3,000,000	3,000,000	0	0
Ministry of Education			0	0	0	0	1,000,000	1,000,000	0	0
17001001/12070041	Earning from French Language Centre	02000	0	0	0	0	1,000,000	1,000,000	0	0
Ministry of Lands and Survey			0	0	0	0	12,000,000	12,000,000	453,000	757,150
60001001/12070035	Earning from Premium on Lands	02000	0	0	0	0	12,000,000	12,000,000	453,000	757,150
Ministry of Science and Technology			100,000	100,024	100,048	300,072	0	0	0	139,800
28001001/12070055	Proceeds from ICT Maintenance Services	02000	100,000	100,024	100,048	300,072	0	0	0	0
28001001/12070054	Proceeds from Use of Facilities at Skill Acquisition Centre	02000	0	0	0	0	0	0	0	139,800
Office of the Secretary to the State Government			1,500,000	1,500,300	1,500,600	4,500,900	950,000	950,000	1,110,000	1,140,000
11013001/12070005	Earnings from the Use of Govt. Halls	02000	0	0	0	0	0	0	1,110,000	740,000
11013001/12070012	Abia State Security Fund	02000	0	0	0	0	0	0	0	400,000
11013001/12070134	Earning from Aguiyi Ironsi Conference Center	02000	0	0	0	0	200,000	200,000	0	0
11013001/12070133	Earning from Micheal Okpara Auditorium	02000	1,500,000	1,500,300	1,500,600	4,500,900	750,000	750,000	0	0
Ministry of Agriculture			7,700,000	7,701,537	7,703,074	23,104,611	138,800,000	138,800,000	27,000	10,000
15001001/12070020	Hire of Tractor	02000	5,000,000	5,000,997	5,001,994	15,002,991	50,000,000	50,000,000	0	0
15001001/12070024	Earning from SARDI poultry Project	02000	0	0	0	0	500,000	500,000	0	0
15001001/12070028	Earning from Abia Rubber	02000	0	0	0	0	32,500,000	32,500,000	0	0
15001001/12070022	Service Charge for Pest Control Service	02000	0	0	0	0	0	0	27,000	10,000
15001001/12070023	Earnings from Leasing of Agbozu Cocoa Estate	02000	1,500,000	1,500,300	1,500,600	4,500,900	1,500,000	1,500,000	0	0
15001001/12070026	Earnings from Oil Mill at Akoli	02000	0	0	0	0	500,000	500,000	0	0
15001001/12070137	Earning from Cashew	02000	1,200,000	1,200,240	1,200,480	3,600,720	1,200,000	1,200,000	0	0
15001001/12070139	Earning from Palm Oil Plantation Nkporo/Uzuiem	02000	0	0	0	0	32,000,000	32,000,000	0	0
15001001/12070138	Earning from Uloma North/South	02000	0	0	0	0	20,000,000	20,000,000	0	0
15001001/12070081	Earnings from Agricultural Canteen	02000	0	0	0	0	100,000	100,000	0	0
15001001/12070082	Earnings from Agricultural Show - Iriji festival	02000	0	0	0	0	500,000	500,000	0	0
Min. of Economic Planning & Poverty Reduction			0	0	0	0	0	0	200	0
54001001/12070049	Hire of Motorized Rig	02000	0	0	0	0	0	0	200	0

APPROVED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2018

DETAILED RECURRENT REVENUE

Earnings General – 12020700...Cont'd

Organisation/ Economic Code	Economic line Item Code	Fund Code	Budget 2018 =N=	Budget 2019 =N=	Budget 2020 =N=	Total 3 Years Budgets =N=	Revised Budget 2017 =N=	Original Budget 2017 =N=	Actual (to Period 12) 2017 =N=	Actual 2016 =N=
Abia State Planning Commission			1,140,000	1,140,218	1,140,436	3,420,654	0	0	0	1,340
38001001/12070001	Earnings from Consultancy Services	02000	450,000	450,085	450,170	1,350,255	0	0	0	0
38001001/12070033	Earnings from NGO's Directory	02000	150,000	150,025	150,050	450,075	0	0	0	0
38001001/12070034	Earnings from State Economic Summit	02000	250,000	250,048	250,096	750,144	0	0	0	0
38001001/12070055	Earning from ICT Services to MDAs	02000	290,000	290,060	290,120	870,180	0	0	0	0
38001001/12070106	Earnings from Cyber Cafe/Internet Activites	02000	0	0	0	0	0	0	0	1,340
Ministry of Environment			1,000,000	1,000,204	1,000,408	3,000,612	0	0	0	0
35001001/12070042	Earnings from Disinfection/Fumigation Services	02000	1,000,000	1,000,204	1,000,408	3,000,612	0	0	0	0
Office of the Governor - Government House			0	0	0	0	0	0	-615,000	11,065,327
11001001/12070012	3% Security Fund Earnings from Contracts	02000	0	0	0	0	0	0	-615,000	11,065,327
Abia State Marketing & Quality Management Agency			0	0	0	0	400,000	400,000	0	0
11101002/12070136	Training of Hospitality Staff Yearly	02000	0	0	0	0	400,000	400,000	0	0
Abia State Signage & Advertisement Agency (ABSSAA)			133,000,000	133,026,602	133,053,204	399,079,806	110,000,000	110,000,000	0	0
11101004/12070119	1st Party Advert/3rd Party Advert & others	02000	100,000,000	100,020,000	100,040,000	300,060,000	83,000,000	83,000,000	0	0
11101004/12070140	Corporate Payment	02000	30,000,000	30,006,002	30,012,004	90,018,006	25,000,000	25,000,000	0	0
11101004/12070141	Temporary Signs	02000	3,000,000	3,000,600	3,001,200	9,001,800	2,000,000	2,000,000	0	0
Ministry of Information			0	0	0	0	2,730,000	2,730,000	12,000	50,000
23001001/12070018	Earnings from Events Photo Coverage	02000	0	0	0	0	170,000	170,000	0	0
23001001/12070013	Printing Earnings Machine Impression	02000	0	0	0	0	0	0	0	50,000
23001001/12070014	Hire of Films	02000	0	0	0	0	0	0	12,000	0
23001001/12070016	Earnings from Binding	02000	0	0	0	0	200,000	200,000	0	0
23001001/12070017	Earnings from Video Coverage	02000	0	0	0	0	360,000	360,000	0	0
23001001/12070015	Hire of Public Address System	02000	0	0	0	0	2,000,000	2,000,000	0	0
Broadcasting Corporation of Abia State - Radio			0	0	0	0	0	0	81,582,519	60,626,470
23004001/12/070011	Earnings from Commercials	02000	0	0	0	0	0	0	78,930,157	59,226,444
23004001/12/070112	Earnings from Business Unit	02000	0	0	0	0	0	0	2,652,362	1,400,026
Abia State Tourism Board			600,000	600,120	600,240	1,800,360	380,000	380,000	0	0
36052001/12070009	Earnings from Visit to the Tourism attraction Sites	02000	500,000	500,096	500,192	1,500,288	30,000	30,000	0	0

APPROVED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2018

DETAILED RECURRENT REVENUE

Earnings General – 12020700Cont'd

Organisation/ Economic Code	Economic line Item Code	Fund Code	Budget 2018 =N=	Budget 2019 =N=	Budget 2020 =N=	Total 3 Years Budgets =N=	Revised Budget 2017 =N=	Original Budget 2017 =N=	Actual (to Period 12) 2017 =N=	Actual 2016 =N=	
	36052001/12070017	Hiring of Video Camera	02000	100,000	100,024	100,048	300,072	200,000	200,000	0	0
	36052001/12070132	Uzuitem	02000	0	0	0	0	150,000	150,000	0	0
Abia Agricultural Development Program (AADP)				2,350,000	2,350,469	2,350,938	7,051,407	1,824,000	1,824,000	0	512,432
	20001001/12070003	Hire of Equipment	02000	0	0	0	0	1,500,000	1,500,000	0	0
	20001001/12070020	Earnings from Tractors/Trucks	02000	2,200,000	2,200,444	2,200,888	6,601,332	84,000	84,000	0	512,432
	20001001/12070059	Earnings from Van	02000	150,000	150,025	150,050	450,075	240,000	240,000	0	0
Ministry of Trade and Investment				142,867,500	142,896,093	142,924,686	428,688,279	70,332,000	70,332,000	5,329,550	3,005,000
	22001001/12070029	Earnings from Other Markets Ariaria International Market etc	02000	19,206,000	19,209,842	19,213,684	57,629,526	19,206,000	19,206,000	1,324,550	5,000
	22001001/12070028	Ekeoha Shopping Centre Ltd - Sundry Levies	02000	6,000,000	6,001,200	6,002,400	18,003,600	3,000,000	3,000,000	2,000,000	0
	22001001/12070027	Stallage from Ekeoha Shopping Centre LTD Aba	02000	74,000,000	74,014,802	74,029,604	222,044,406	12,000,000	12,000,000	5,000	0
	22001001/12070031	Earnings from Abia Hotels, Arochukwu	02000	1,000,000	1,000,204	1,000,408	3,000,612	500,000	500,000	0	0
	22001001/12070030	Earnings from Abia Hotels, Umuahia	02000	3,000,000	3,000,600	3,001,200	9,001,800	3,000,000	3,000,000	2,000,000	0
		Earnings from Abia Hotels	02000	3,700,000	3,700,744	3,701,488	11,102,232	10,000,000	10,000,000	0	3,000,000
	22001001/12070100	Earning From Rental Services	02000	0	0	0	0	300,000	300,000	0	0
	22001001/12070113	Earnings from Trade Fair	02000	500,000	500,096	500,192	1,500,288	276,000	276,000	0	0
	22001001/12070130	Stallage from Ubani Ibeku Market	02000	18,161,500	18,165,137	18,168,774	54,495,411	15,150,000	15,150,000	0	0
	22001001/12070131	Stallage from shoe and bags Industrial Mkt	02000	7,300,000	7,301,464	7,302,928	21,904,392	6,900,000	6,900,000	0	0
	22001001/12070142	Earnings from Industrial Market, Umuahia	02000	10,000,000	10,002,004	10,004,008	30,006,012	0	0	0	0
Abia State Passenger Integrated Manifest Scheme (ASPIMS)				0	0	0	0	6,500,000	6,500,000	17,350,000	0
	29001001/12070096	Earning from Abia State Passenger Integrated Manifest scheme	02000	0	0	0	0	6,500,000	6,500,000	0	0
	29007001/12070096	Earning from Abia State Passenger Integrated Manifest scheme	02000	0	0	0	0	0	0	17,350,000	0
Abia Transport Corporation (Abia Line Network)				0	0	0	0	1,200,000	1,200,000	0	0
	29001001/12070094	Earning from Abia line Network	02000	0	0	0	0	1,200,000	1,200,000	0	0
Abia State Road Maintenance Agency (ABROMA)				1,500,000	1,500,300	1,500,600	4,500,900	0	0	0	0
	34004004/17070059	Earnings from hire of Road Maintenance Equipment	02000	1,500,000	1,500,300	1,500,600	4,500,900	0	0	0	0
Abia State Council For Arts & Culture				200,000	200,036	200,072	600,108	2,810,000	2,810,000	0	0
	36004001/12070011	Earnings from Abia Kitchen	02000	0	0	0	0	300,000	300,000	0	0

APPROVED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2018

DETAILED RECURRENT REVENUE

Earnings General – 12020700...Cont'd

Organisation/ Economic Code	Economic line Item Code	Fund Code	Budget 2018 =N=	Budget 2019 =N=	Budget 2020 =N=	Total 3 Years Budgets =N=	Revised Budget 2017 =N=	Original Budget 2017 =N=	Actual (to Period 12) 2017 =N=	Actual 2016 =N=	
	36004001/12070056	Earnings from Sponsors	02000	200,000	200,036	200,072	600,108	760,000	760,000	0	0
	36004001/12070089	Earning from cultural troupe	02000	0	0	0	0	1,450,000	1,450,000	0	0
	36004001/12070100	Earning from Arts Shops/Other Service rendered/Coral Group	02000	0	0	0	0	300,000	300,000	0	0
Open Spaces Development Commission				2,770,000	2,770,553	2,771,106	8,311,659	727,200	727,200	208,000	50,000
	62001002/12070068	Use of Park Facilities & Play Equipment	02000	2,020,000	2,020,408	2,020,816	6,061,224	0	0	0	0
	62001002/12070072	Hire of Open Space	02000	750,000	750,145	750,290	2,250,435	727,200	727,200	208,000	50,000
Ministry of Youth Development				0	0	0	0	0	0	250,000	0
	13001001/12070036	Hire Service (Recreation Centre)	02000	0	0	0	0	0	0	250,000	0
Ministry of Women Affairs				2,000,000	2,000,396	2,000,792	6,001,188	2,000,000	2,000,000	0	0
	14001001/12070039	Hire of Skill Acquisition Hall	02000	2,000,000	2,000,396	2,000,792	6,001,188	2,000,000	2,000,000	0	0
Abia State Library Board				1,000,000	1,000,204	1,000,408	3,000,612	1,100,000	1,100,000	695,360	523,447
	17008001/12070032	Earning from Photocopy Services	02000	700,000	700,144	700,288	2,100,432	800,000	800,000	514,390	435,447
	17008001/12070075	Earning from Bindery & Bookshop	02000	50,000	50,012	50,024	150,036	50,000	50,000	44,950	47,900
	17008001/12070102	Earnings from Rental Services	02000	50,000	50,012	50,024	150,036	50,000	50,000	136,020	40,100
	17008001/12070106	Earning from Internet Services	02000	200,000	200,036	200,072	600,108	200,000	200,000	0	0
Abia State Polytechnic, Aba				74,000,000	74,014,802	74,029,604	222,044,406	39,031,800	39,031,800	161,469,707	88,636,230
	17018001/12070001	Earnings from Centre for Consultancy Services (CCS)	02000	5,000,000	5,000,997	5,001,994	15,002,991	31,900,500	31,900,500	15,446,765	0
	17018001/12070009	Earnings from Hospitality and Tourism	02000	4,000,000	4,000,804	4,001,608	12,002,412	461,300	461,300	173,340	7,137,200
	17018001/12070003	Earning from Hire of plant of Equipment	02000	0	0	0	0	670,000	670,000	0	81,499,030
	17018001/12070100	Earning from Rental/Hire Services	02000	65,000,000	65,013,001	65,026,002	195,039,003	6,000,000	6,000,000	145,849,602	0
Abia State College of Education (Technical), Arochuku				0	0	0	0	0	0	5,000	37,000
	17019001/12070114	Earnings From Hire of School Property	02000	0	0	0	0	0	0	5,000	37,000
Abia State University, Uтуру				5,450,000	5,451,081	5,452,162	16,353,243	2,500,000	2,500,000	16,573,348	4,399,625
	17021001/12070068	Earnings from Use of University Facilities	02000	250,000	250,048	250,096	750,144	0	0	0	0
	17021001/21070077	Rentage	02000	200,000	200,036	200,072	600,108	0	0	0	74,000
	17021001/21070120	Earnings from Park	02000	5,000,000	5,000,997	5,001,994	15,002,991	2,500,000	2,500,000	16,573,348	4,325,625
Abia State University Teaching Hospital - Aba				200,000	200,036	200,072	600,108	0	0	2,618,220	4,377,775
	21026001/12070081	Earnings from Canteen	02000	200,000	200,036	200,072	600,108	0	0	2,618,220	4,377,775

APPROVED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2018

DETAILED RECURRENT REVENUE

Earnings General – 12020700...Cont'd

Organisation/ Economic Code	Economic line Item Code	Fund Code	Budget 2018 =N=	Budget 2019 =N=	Budget 2020 =N=	Total 3 Years Budgets =N=	Revised Budget 2017 =N=	Original Budget 2017 =N=	Actual (to Period 12) 2017 =N=	Actual 2016 =N=
Abia State College of Health Sciences & MgtTechnology – Aba			4,600,000	4,600,924	4,601,848	13,802,772	2,850,000	2,850,000	546,000	0
21026002/12070053	Earnings from Drug Revolving Fund	02000	4,500,000	4,500,900	4,501,800	13,502,700	2,850,000	2,850,000	0	0
21026002/12070077	Earnings From Hall Hire	02000	100,000	100,024	100,048	300,072	0	0	546,000	0
Abia State Hospitals Management Board			0	0	0	0	0	0	50,600	0
21102001/12070115	Earnings from Hire of Ambulance	02000	0	0	0	0	0	0	50,600	0
Ministry of Sports			20,000,000	20,003,998	20,007,996	60,011,994	20,000,000	20,000,000	0	5,000
39001001/12070053	Sports Endowments Fund	02000	20,000,000	20,003,998	20,007,996	60,011,994	20,000,000	20,000,000	0	5,000
Broadcasting Corporation of Abia State - Television			150,000,000	150,030,001	150,060,013	450,090,014	150,557,000	150,557,000	0	0
23003001/12070012	Earning from Bus.Fund	02000	0	0	0	0	5,500,000	5,500,000	0	0
23003001/12070077	Earnings from BCA Training School	02000	1,000,000	1,000,204	1,000,408	3,000,612	0	0	0	0
23003001/12070096	Earnings from Commercial/Revenue Sale of Air time	02000	144,000,000	144,028,800	144,057,611	432,086,411	145,057,000	145,057,000	0	0
23003001/12070112	Earnings from Business Unit	02000	5,000,000	5,000,997	5,001,994	15,002,991	0	0	0	0
Abia State Gaming and Control Board			0	0	0	0	0	0	0	1,300,000
20009001/12070087	Earnings from Cards and Lucky Games	02000	0	0	0	0	0	0	0	1,300,000
Eyimba Football Club			243,897,000	243,945,786	243,994,573	731,837,359	31,000,000	31,000,000	78,026,100	116,430,600
39001001/12070051	Gate Takings from Aba Stadium	02000	6,897,000	6,898,380	6,899,760	20,695,140	4,000,000	4,000,000	0	450,000
39001001/12070116	Earnings from Sponsorship/Branding of Enyimba FC	02000	25,000,000	25,005,006	25,010,012	75,015,018	25,000,000	25,000,000	19,250,000	50,130,000
39001001/12070090	Premier League Match Proceeds	02000	2,000,000	2,000,396	2,000,792	6,001,188	2,000,000	2,000,000	60,100	7,732,600
39001001/1207098	Earnings from CAF Championship	02000	210,000,000	210,042,004	210,084,009	630,126,013	0	0	58,716,000	58,118,000
Abia Warriors Football Club			7,200,000	7,201,429	7,202,858	21,604,287	9,400,000	9,400,000	96,000	0
39002002/12070051	Gate Taking	02000	200,000	200,036	200,072	600,108	400,000	400,000	96,000	0
39002002/12070071	Corporate endorsement (Sponsorship)	02000	2,000,000	2,000,396	2,000,792	6,001,188	3,000,000	3,000,000	0	0
39002002/12070116	Earnings from Professional Football League	02000	5,000,000	5,000,997	5,001,994	15,002,991	6,000,000	6,000,000	0	0
Abia Comets Football Club			2,500,000	2,500,504	2,501,008	7,501,512	3,040,000	3,040,000	0	202,500
39002003/12070051	Gate Taking From Umuahia Township Stadium	02000	500,000	500,096	500,192	1,500,288	40,000	40,000	0	202,500
39002003/12070071	Earnings form Sponsorship - NBL and Branding	02000	1,000,000	1,000,204	1,000,408	3,000,612	2,000,000	2,000,000	0	0
39002003/12070116	Sponsorship from NLL	02000	1,000,000	1,000,204	1,000,408	3,000,612	1,000,000	1,000,000	0	0

APPROVED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2018

DETAILED RECURRENT REVENUE

Earnings General – 12020700...Cont'd

Organisation/ Economic Code	Economic line Item Code	Fund Code	Budget 2018 =N=	Budget 2019 =N=	Budget 2020 =N=	Total 3 Years Budgets =N=	Revised Budget 2017 =N=	Original Budget 2017 =N=	Actual (to Period 12) 2017 =N=	Actual 2016 =N=
Abia State Sports Council			2,500,000	2,500,504	2,501,008	7,501,512	2,280,000	2,280,000	410,000	0
39051001/12070052	Earnings from Hiring of Stadium	02000	0	0	0	0	1,440,000	1,440,000	410,000	0
39051001/12070054	Earnings from Sports Facilities	02000	2,500,000	2,500,504	2,501,008	7,501,512	840,000	840,000	0	0
Abia Angels Football Club			2,500,000	2,500,504	2,501,008	7,501,512	2,250,000	2,250,000	0	0
39002003/12070051	Gate Taking	02000	0	0	0	0	100,000	100,000	0	0
39002003/12070071	Football Club Proceed (Transfer of Players)	02000	2,500,000	2,500,504	2,501,008	7,501,512	2,000,000	2,000,000	0	0
39002003/12070135	Grants from NFF	02000	0	0	0	0	150,000	150,000	0	0
Grand Total			811,074,500	811,236,721	811,398,954	2,433,710,175	618,662,000	618,662,000	366,197,604	293,269,697

APPROVED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2018

DETAILED RECURRENT REVENUE

Rent Government Buildings General - 12020800

Organisation/ Economic Code	Economic line Item Code	Fund Code	Budget 2018 =N=	Budget 2019 =N=	Budget 2020 =N=	Total 3 Years Budgets =N=	Revised Budget 2017 =N=	Original Budget 2017 =N=	Actual (to Period 12) 2017 =N=	Actual 2016 =N=
Ministry of Trade and Investment			0	0	0	0	50,000,000	50,000,000	0	0
	2201001/12080024	Rent of 49 Industrial Sheds	02000	0	0	0	50,000,000	50,000,000	0	0
Ministry of Housing			121,192,000	121,216,238	121,240,476	363,648,714	101,500,000	101,500,000	1,336,051	325,150
	53001001/12080007	Infrastructural Levy	02000	0	0	0	0	0	73,000	318,000
	53001001/12080008	Rent on Junior Staff Quarters	02000	12,000	12,000	12,000	36,000	0	3,500	0
	53001001/12080009	Abia Plaza Abuja	02000	121,000,000	121,024,202	121,048,404	363,072,606	101,000,000	101,000,000	0
	53001001/12080006	Rent on Senior Staff Quarters	02000	0	0	0	0	0	700	0
	53001001/12080010	Abia Liaison/Guest House Lagos	02000	0	0	0	0	0	0	0
	53001001/12080011	Abia Guest House Enugu	02000	0	0	0	0	0	50,000	0
	53001001/12080012	Rent on Public Building at Arochukwu	02000	80,000	80,012	80,024	240,036	80,000	80,000	0
	53001001/12080013	Abrigate Shop (Ground Rent)	02000	100,000	100,024	100,048	300,072	420,000	420,000	1,208,851
Grand Total			121,192,000	121,216,238	121,240,476	363,648,714	151,500,000	151,500,000	1,336,051	325,150

APPROVED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2018

DETAILED RECURRENT REVENUE

Rent on Lands and Others General - 12020900

Organisation/ Economic Code	Economic line Item Code	Fund Code	Budget 2018 =N=	Budget 2019 =N=	Budget 2020 =N=	Total 3 Years Budgets =N=	Revised Budget 2017 =N=	Original Budget 2017 =N=	Actual (to Period 12) 2017 =N=	Actual 2016 =N=
Ministry of Lands and Survey			63,500,000	63,512,691	63,525,393	190,538,084	25,852,000	25,852,000	33,041,334	5,248,084
	60001001/12090007	Ground Rent	02000	0	0	0	2,651,000	2,651,000	0	0
		Current (Ground Rent)	02000	40,000,000	40,007,996	40,016,003	120,023,999	12,651,000	12,651,000	2,300,869
	60001001/12090008	Arrears (Ground Rent)	02000	20,000,000	20,003,998	20,007,996	60,011,994	10,000,000	10,000,000	28,207,223
	60001001/12090009	Penalties (Ground Rent)	02000	3,500,000	3,500,697	3,501,394	10,502,091	50,000	50,000	487,524
	60001001/12090006	Rent on Properties	02000	0	0	0	500,000	500,000	2,045,718	0
Ministry of Housing			1,000,000	1,000,204	1,000,408	3,000,612	1,000,000	1,000,000	2,800	244,000
	53001001/12090001	Rent on Government land	02000	1,000,000	1,000,204	1,000,408	3,000,612	1,000,000	1,000,000	2,800
Abia State Housing and Property Corporation			0	0	0	0	1,000,000	1,000,000	0	1,125,000
	53001001/12090005	Lease/Rentage	02000	0	0	0	1,000,000	1,000,000	0	1,125,000
Grand Total			64,500,000	64,512,895	64,525,801	193,538,696	27,852,000	27,852,000	33,044,134	6,617,084

APPROVED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2018

DETAILED RECURRENT REVENUE

Repayments General - 12021000

Organisation/ Economic Code	Economic line Item Code	Fund Code	Budget 2018 =N=	Budget 2019 =N=	Budget 2020 =N=	Total 3 Years Budgets =N=	Revised Budget 2017 =N=	Original Budget 2017 =N=	Actual (to Period 12) 2017 =N=	Actual 2016 =N=
Ministry of Finance			0	0	0	0	90,000	90,000	3,600	0
20001001/12100003	Repayment of Bicycle/Tricycle Advances (Principal)	02000	0	0	0	0	90,000	90,000	0	0
20001001/12100006	Refunds	02000	0	0	0	0	0	0	3,600	0
Bureau of Service Welfare			1,500,000	1,500,300	1,500,600	4,500,900	0	0	0	0
25005003/12100005	Repayment of Housing Loan	02000	1,500,000	1,500,300	1,500,600	4,500,900	0	0	0	0
Abia State Polytechnic, Aba			0	0	0	0	0	0	0	465,500
17018001/12100006	Abia State Polytechnic	02000	0	0	0	0	0	0	0	465,500
Abia State Transport Loan Scheme			3,000,000	3,000,600	3,001,200	9,001,800	15,000,000	15,000,000	0	0
29056001/12100004	Motor Vehicle Refurbishing Loan	02000	3,000,000	3,000,600	3,001,200	9,001,800	15,000,000	15,000,000	0	0
Grand Total			4,500,000	4,500,900	4,501,800	13,502,700	15,090,000	15,090,000	3,600	465,500

APPROVED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2018

DETAILED RECURRENT REVENUE

Investment Income - 12021100

Organisation/ Economic Code	Economic line Item Code	Fund Code	Budget 2018 =N=	Budget 2019 =N=	Budget 2020 =N=	Total 3 Years Budgets =N=	Revised Budget 2017 =N=	Original Budget 2017 =N=	Actual (to Period 12) 2017 =N=	Actual 2016 =N=
Ministry of Finance			3,435,000	3,435,685	3,436,370	10,307,055	3,433,000	3,433,000	0	207,557
20001001/12110002	Dividend Recovered from Government Investments	02000	3,435,000	3,435,685	3,436,370	10,307,055	3,433,000	3,433,000	0	207,557
Ministry of Justice			0	0	0	0	0	0	0	0
26001001/12110003	Income from Investment on Estates	02000	0	0	0	0	0	0	0	0
Ministry of Women Affairs			0	0	0	0	0	0	0	0
14001001/12110003	Trading Account FSP Medical/Acquisition Centre	02000	0	0	0	0	0	0	0	0
Grand Total			3,435,000	3,435,685	3,436,370	10,307,055	3,433,000	3,433,000	0	207,557

APPROVED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2018

DETAILED RECURRENT REVENUE

Interest Earned - 12021200

Organisation/ Economic Code	Economic line Item Code	Fund Code	Budget 2018 =N=	Budget 2019 =N=	Budget 2020 =N=	Total 3 Years Budgets =N=	Revised Budget 2017 =N=	Original Budget 2017 =N=	Actual (to Period 12) 2017 =N=	Actual 2016 =N=
Board of Internal Revenue			0	0	0	0	50,000	50,000	59,267,505	43,808
20008001/12120013	Interest on Late Remittance of WHT Deductions	02000	0	0	0	0	50,000	50,000	13,465,494	0
20008001/12120012	Interest on Late Remittance of PAYE Deductions	02000	0	0	0	0	0	0	45,790,967	43,808
20008001/12120014	Interest on Failure to Deduct Statutory Taxes	02000	0	0	0	0	0	0	11,044	0
Ministry of Finance			273,000	273,060	273,120	819,180	272,605	272,605	154,146,279	1,696,378
20001001/12120001	Interest on Bank Deposit	02000	273,000	273,060	273,120	819,180	272,605	272,605	154,146,279	1,696,378
Grand Total			273,000	273,060	273,120	819,180	322,605	322,605	213,413,784	1,740,186

APPROVED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2018

DETAILED RECURRENT REVENUE

Re-Imbursement General - 12021300

Organisation/ Economic Code	Economic line Item Code	Fund Code	Budget 2018 =N=	Budget 2019 =N=	Budget 2020 =N=	Total 3 Years Budgets =N=	Revised Budget 2017 =N=	Original Budget 2017 =N=	Actual (to Period 12) 2017 =N=	Actual 2016 =N=
Office of the Accountant- General			0	0	0	0	10,000,000	10,000,000	6,000	0
20007001/12140001	Recovery of Overpayment	02000	0	0	0	0	10,000,000	10,000,000	6,000	0
Grand Total			0	0	0	0	10,000,000	10,000,000	6,000	0

APPROVED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2018

DETAILED RECURRENT REVENUE

Sector Code/ Desc	Organisation Code	Fund Code	Budget 2018 =N=	Budget 2019 =N=	Budget 2020 =N=	Total 3 Years Budgets =N=	Revised Budget 2017 =N=	Budget 2017 =N=	Actual (to Period 12) 2017 =N=	Actual 2016 =N=
Board of Internal Revenue			0	0	0	0	1,202,468,042	1,202,468,042	0	1,221,830,869
20008001/12140002	Miscellaneous/ Others	02000	0	0	0	0	1,202,468,042	1,202,468,042	0	1,221,830,869
Ministry of Finance			0	0	0	0	700,500,000	700,500,000	614,680,418	126,080,058
20001001/12140002	Unspecified Revenue	02000	0	0	0	0	700,500,000	700,500,000	614,680,418	126,080,058
Office of the Accountant- General			0	0	0	0	320,000,000	320,000,000	39,194,224	46,397,120
20001001/12140004	Unclaimed Salary	02000	0	0	0	0	300,000,000	300,000,000	38,570,413	32,034,184
20001001/12140003	Surcharge on Loss/Damage to Gov't Property	02000	0	0	0	0	20,000,000	20,000,000	0	119,768
20001001/12140005	Unclaimed Pension	02000	0	0	0	0	0	0	623,812	14,243,168
Abia State Library Board			60,000	60,012	60,024	180,036	1,460,000	1,460,000	0	0
17008001/12140002	Unspecified Revenue	02000	60,000	60,012	60,024	180,036	1,460,000	1,460,000	0	0
Abia State University, Uturu			500,000	500,096	500,192	1,500,288	50,000,000	50,000,000	0	0
17021001/12140002	Unspecified Revenue	02000	500,000	500,096	500,192	1,500,288	50,000,000	50,000,000	0	0
Grand Total			560,000	560,108	560,216	1,680,324	2,274,428,042	2,274,428,042	653,874,643	1,394,308,047

DETAILED CAPITAL RECEIPTS BY ORGANISATION

APPROVED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2018
DETAILED BUDGETED CAPITAL RECEIPTS BY ORGANISATION
Aid & Grants

Organisation Code & Name	Organisation/ Economic/ Program/Project Code	Revenue and Project Description	Fund Code	Budget 2018 =N=	Budget 2019 =N=	Budget 2020 =N=	Total 3 Years Budgets =N=	Revised Budget 2017 =N=	Budget 2017 =N=	Actual (to Period 12) 2017 =N=	Actual 2016 =N=
21001001	Ministry of Health										
	21001001/13000001	Save A MILLION Lives World Bank/Federal Ministry of Health	03000	446,896,875	458,378,527	458,470,207	1,363,745,609	0	0	0	0
	21001001/13000002	Basic Health Fund	03000	1,300,000,000	1,300,260,000	1,300,520,048	3,900,780,048	0	0	0	0
	Ministry of Health Total			1,746,896,875	1,758,638,527	1,758,990,255	5,264,525,657	0	0	0	0
21003001	Abia State Primary Health Care Management Agency										
	21003001/13000004	Contribution From JAAC for Primary Health Care	03000	3,100,000,000	3,100,620,000	3,101,240,120	9,301,860,120	0	0	0	0
	Abia State Primary Health Care Management Agency Total			3,100,000,000	3,100,620,000	3,101,240,120	9,301,860,120	0	0	0	0
38001001	Abia State Planning Commission										
	38001001/13000002	SDG.s Grant From FG	03000	1,200,000,000	1,200,240,000	1,200,480,048	3,600,720,048	0	0	0	0
	Abia State Planning Commission Total			1,200,000,000	1,200,240,000	1,200,480,048	3,600,720,048	0	0	0	0
Grand Total				6,046,896,875	6,059,498,527	6,060,710,423	18,167,105,825	0	0	0	0

APPROVED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2018
DETAILED 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 2018 =N=	Budget 2019 =N=	Budget 2020 =N=	Total 3 Years Budgets =N=	Revised Budget 2017 =N=	Original Budget 2017 =N=	Actual (to Period 12) 2017 =N=	Actual 2016 =N=
20007001	Office of the Accountant- General										
	20007001/14010101	Transfer from Consolidated Revenue Fund	03000	11,618,986,089	11,621,309,883	11,623,634,145	34,863,930,117.00	10,000,000,000	25,786,132,275	1,579,436,369	105,000,000
	Office of the Accountant- General Total			11,618,986,089	11,621,309,883	11,623,634,145	34,863,930,117.00	10,000,000,000	25,786,132,275	1,579,436,369	105,000,000
Grand Total				11,618,986,089	11,621,309,883	11,623,634,145	34,863,930,117.00	10,000,000,000	25,786,132,275	1,579,436,369	105,000,000

APPROVED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2018
DETAILED BUDGETED CAPITAL RECEIPTS BY ORGANISATION
Other Capital Receipts

Organisation Code & Name	Organisation/ Economic/ Progmm/Project Code	Revenue and Project Description	Fund Code	Budget 2018 =N=	Budget 2019 =N=	Budget 2020 =N=	Total 3 Years Budgets =N=	Revised Budget 2017 =N=	Budget 2017 =N=	Actual (to Period 12) 2017 =N=	Actual 2016 =N=
20007001	Office of the Accountant- General										
	20007001/14020001	Contribution from JAAC Account	03000	123,000,000	123,024,598	123,049,207	369,073,805	0	0	0	0
Office of the Accountant- General Total				123,000,000	123,024,598	123,049,207	369,073,805	0	0	0	0
21003001	Abia State Primary Health Care Management Agency										
	21003001/13000002	NACA Activities	03000	0	0	0	0	0	0	0	96,259,683
	21003001/13000003	Global Fund Initiative Activities	03000	0	0	0	0	0	0	0	0
	21003001/13000001	UNICEF Programme	03000	0	0	0	0	0	0	0	0
Abia State Primary Health Care Management Agency Total				0	0	0	0	0	0	0	96,259,683
60001001	Ministry of Lands and Survey										
	60001001/14020201	Plot Development Fees	03000	100,000,000	100,020,000	100,040,000	300,060,000	100,000,000	100,000,000	0	0
Ministry of Lands and Survey Total				100,000,000	100,020,000	100,040,000	300,060,000	100,000,000	100,000,000	0	0
Grand Total				223,000,000	223,044,598	223,089,207	669,133,805	100,000,000	100,000,000	0	96,259,683

APPROVED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2018
DETAILED BUDGETED CAPITAL RECEIPTS BY ORGANISATION
Domestic Loans/Borrowing Receipts

Organisation Code & Name	Organisation/ Economic/ Progmm/Project Code	Revenue and Project Description	Fund Code	Budget 2018 =N=	Budget 2019 =N=	Budget 2020 =N=	Total 3 Years Budgets =N=	Revised Budget 2017 =N=	Original Budget 2017 =N=	Actual (to Period 12) 2017 =N=	Actual 2016 =N=
20007001	Office of the Accountant- General										
	20007001/14030101	Loan from Commercial Banks	02000	1,000,000,000	1,000,200,000	1,000,400,036	3,000,600,036	20,078,176,480	2,500,000,000	0	5,210,000,000
	20007001/14030102	Overdraft/Other Loans	03000	0	0	0	0	542,313,830	0	0	0
	20007001/14030130	FGN BOND	02000	0	0	0	0	0	0	0	0
	20007001/14030104	Bail Out Fund	02000	0	0	0	0	10,000,000,000	0	0	1,604,534,602
	20007001/14030105	Budget Support Facility	02000	12,000,000,000	12,002,400,000	12,004,800,480	36,007,200,480	0	0	6,555,000,000	8,614,000,000
	20007001/14030060	Commercial Agric Credit Scheme Loan (CASC Loan)	02000	0	0	0	0	0	0	0	1,000,000,000
	20007001/14030161	Loan From AFDB	02000	30,000,000,000	30,006,000,000	30,012,001,200	90,018,001,200	0	0	0	0
Office of the Accountant- General Total				43,000,000,000	43,008,600,000	43,017,201,716	129,025,801,716	30,620,490,310	2,500,000,000	6,555,000,000	16,428,534,602
Grand Total				43,000,000,000	43,008,600,000	43,017,201,716	129,025,801,716	30,620,490,310	2,500,000,000	6,555,000,000	16,428,534,602

DETAILED RECURRENT EXPENDITURE BUDGET BY ORGANISATION

DETAILED TABLE OF CONTENTS – RECURRENT EXPENDITURE			
Sector	Organisation Code	Organisation Name	Page No.
01 Administration Sector			
	11001001	Office of the Governor - Government House	134 - 135
	11001002	Office of the Deputy Governor - Government House	135 - 136
	11008001	Abia State Emergency Management Agency	137
	11010001	Bureau of Public Procurement(Due Process)	137 - 138
	11013001	Office of the Secretary to the State Government	138 - 139
	11014001	Bureau of Political Affairs	139 - 140
	11016001	Bureau of Economic Affairs	141
	11017001	Executive Council Secretariate	142
	11018001	Bureau of Special Services	143
	11021001	Abia State Liaison Office, Lagos	144
	11021002	Abia State Liaison Office, Abuja	145 - 146
	11033001	Abia State Agency For the Control of HIV/AIDS	146 - 147
	11035001	Abia State Pensions Board	147
	11037001	Christian Pilgrims Welfare Board	148
	11037002	Muslim Pilgrims Welfare Board	148
	11039001	Abia State Physical Planning and Infrastructural Dev Fund	149
	11101001	Abia State Oil Producing Areas Development Comm. (ASOPADEC)	150
	11101002	Abia State Marketing & Quality Management Agency	151
	11101003	Abia State Infrastructure Development Initiative (ASTIDI)	151
	11101004	Abia State Signage & Advertisement Agency (ABSSAA)	152
	11101005	Public Private Partnership & Investment Promotions Office	153
	12003001	Abia State House of Assembly (The Legislature)	154 - 155
	12004001	Abia State House of Assembly Service Commission	156
	23001001	Ministry of Information	156 - 157
	23003001	Broadcasting Corporation of Abia State - Television	157 - 159
	23004001	Broadcasting Corporation of Abia State - Radio	159
	23013001	Government Printing Press	159
	23055001	Abia State Printing & Publishing Corporation	159 - 160
	25001001	Office of the Head of Service	161 - 162
	25005001	Bureau of Training	162 - 163
	25005002	Bureau of Common Services & Service Monitoring	163 - 164
	25005003	Bureau of Service Welfare	164 - 166
	25005004	Bureau of Administration	166 - 167
	25005007	Bureau of Establishments and Pensions	167 - 168
	25007001	Local Government Staff Pensions Board	168 - 169
	40001001	Office of the Auditor General (State)	169 - 170
	47001001	Civil Service Commission	170 - 171
	48001001	Abia State Independent Electoral Commission	171 - 172
	63001001	Office of the Auditor General (Local Government)	172 - 174
	64001001	Local Government Service Commission	174 - 177
	65001001	Ministry of Boundary Matters & Conflict Resolution	177 - 178
	66001001	Ministry of Establishment & Training	178 - 179
	68001001	Ministry of Interstate Affairs	179 - 180

DETAILED TABLE OF CONTENTS – RECURRENT EXPENDITURE – CONT'D...			
Sector	Organisation Code	Organisation Name	Page No.
02	Economic Sector		
	15001001	Ministry of Agriculture	181 - 182
	15102001	Abia Agricultural Development Program (AADP)	182 - 183
	15111001	Abia Golden Chicken Okoko Item	183 - 184
	15111002	Small Holders Oil Palm	184
	20001001	Ministry of Finance	185 - 186
	20007001	Office of the Accountant- General	186 - 189
	20008001	Board of Internal Revenue	189 - 192
	20009001	Abia State Gaming and Control Board	192 - 193
	22001001	Ministry of Trade and Investment	193 - 194
	22005001	Metallurgical Complex	194 - 195
	28001001	Ministry of Science and Technology	195 - 196
	29001001	Ministry of Transport	196 - 197
	29007001	Abia State Passenger Integrated Manifest Scheme (ASPIMS)	197 - 198
	29053001	Abia Transport Corporation (Abia Line Network)	198 - 199
	29056001	Abia State Transport Loan Scheme	199 - 200
	29056002	Abia State Traffic Management Agency	200 - 201
	31001001	Ministry of Energy and Mineral Resources	202
	32001001	Ministry of Petroleum	202 - 203
	34001001	Ministry of Works	203 - 204
	34004001	Abia State Road Maintenance Agency (ABROMA)	205 - 206
	36001001	Ministry of Tourism Arts & Culture	206 - 207
	36004001	Abia State Council For Arts & Culture	207 - 208
	36052001	Abia State Tourism Board	208 - 209
	38001001	Abia State Planning Commission	209 - 210
	38004001	Abia State Bureau of Statistics	210 - 212
	38005001	Abia State Community & Social Development Agency	212 - 213
	38006001	Abia State Social Safety Net Programme (YESSO/SOCU)	213 - 214
	52001001	Ministry of Public Utilities and Water Resources	214 - 215
	52102001	Abia State Water Board	215 - 216
	52103001	Abia State Rural Water Sanitation Agency	216 - 217
	53001001	Ministry of Housing	217 - 218
	53010001	Abia State Housing and Property Corporation	219 - 220
	53056001	Umuahia Capital Development Authority (UCDA)	220 - 221
	54001001	Min. of Economic Planning & Poverty Reduction	221 - 222
	60001001	Ministry of Lands and Survey	222 - 223
	60001002	Abia State Estate Development Agency	223 - 224
	62001001	Ministry of Physical Urban Planning & Infrastructural Dev.	225 - 226
	62001002	Open Spaces Development Commission	226
	71001001	Ministry of Industry	227
	72001001	Ministry of Small and Medium Enterprise Development	228

DETAILED TABLE OF CONTENTS – RECURRENT EXPENDITURE – CONT'D...			
Sector	Organisation Code	Organisation Name	Page No.
03	Law & Justice Sector		
	18011001	Judicial Service Commission	229 - 230
	26001001	Ministry of Justice	230 - 231
	26002001	Abia State Law Review and Reform Commission	231 - 232
	26003001	Legal Aid Council	233
	26051001	Judiciary - High Court	233 - 234
	26052001	Judiciary - Customary Court of Appeal	234 - 235
05	Social Sector		
	13001001	Ministry of Youth Development	236 - 237
	14001001	Ministry of Women Affairs	237 - 238
	14002001	Skill Acquisition Centre	238
	17001001	Ministry of Education	238 - 239
	17003001	Abia State Universal Basic Education Board (ASUBEB)	240 - 241
	17008001	Abia State Library Board	241 - 242
	17008002	E- Library	242 - 243
	17010001	Agency for Mass Literacy, Adult and Non - Formal Education	243 - 244
	17018001	Abia State Polytechnic, Aba	244 - 246
	17019001	Abia State College of Education (Technical), Arochukwu	246 - 248
	17021001	Abia State University, Uturu	248 - 249
	17051001	Secondary Education Management Board (SEMB)	250 - 251
	17056001	Abia State Scholarship Board	251
	17064001	Abia State Examination Development Center	251 - 252
	21001001	Ministry of Health	252 - 254
	21002001	Abia State Health Insurance Agency	254
	21003001	Abia State Primary Health Care Management Agency	255 - 256
	21026001	Abia State University Teaching Hospital - Aba	256 - 257
	21026002	Abia State College of Health Sciences & MgtTechnology - Aba	257 - 258
	21027010	Abia State Specialist Hospital & Diagnostic Centre, Umuahia	259 - 260
	21102001	Abia State Hospitals Management Board	260 - 261
	35001001	Ministry of Environment	261 - 263
	35016001	Abia State Environmental Protection Agency (ASEPA)	263 - 264
	39001001	Ministry of Sports	264 - 265
	39002001	Eyimba Football Club	265 - 267
	39002002	Abia Warriors Football Club	267
	39002003	Abia Comets Football Club	268
	39051001	Abia State Sports Council	268 - 269
	39051002	Youths Sports Federation of Nigeria (YSFON)	269 - 270
	39051003	Abia Angels Football Club	270 - 271
	51001001	Ministry of Local Government and Chieftaincy Affairs	271 - 273
	69001001	Ministry of Strategy & Social Development	273 - 274
	70001001	Ministry of Special Duties (Vulnerable Groups)	274

APPROVED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2018
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	Revised	Original	Actual	Actual	
							2018 =N=	2019 =N=	2020 =N=	3 Years Budgets =N=	Budget 2017 =N=	Budget 2017 =N=	(to Period 12) 2017 =N=	2016 =N=	
		11001001/22020404	Maintenance of Office IT Equipment	701	70111	02000	8,000,000	8,001,597	8,003,194	24,004,791	10,000,000	10,000,000	23,747,500	21,184,500	
		11001001/22020405	Maintenance of Plants/Generators	701	70111	02000	40,000,000	40,007,996	40,016,003	120,023,999	40,250,000	40,250,000	0	31,688,860	
		11001001/22020406	Other Maintenance Services	701	70111	02000	3,000,000	3,000,600	3,001,200	9,001,800	3,000,000	2,000,000	0	8,249,750	
		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	8,600,000	8,600,000	0	0	
		11001001/22020501	Local Training	701	70111	02000	3,000,000	3,000,600	3,001,200	9,001,800	2,000,000	2,000,000	136,000	400,000	
		11001001/22020502	International Training	701	70111	02000	10,000,000	10,002,004	10,004,008	30,006,012	10,000,000	10,000,000	500,000	5,000,000	
		11001001/22020601	Security Services	701	70111	02000	0	0	0	0	0	0	6,000,000	0	
		11001001/22020604	Security Vote (Including Operations)	701	70111	02000	6,500,000,000	7,001,400,000	7,002,800,276	20,504,200,276	8,000,000,000	6,500,000,000	9,100,686,018	7,612,975,500	
		11001001/22020605	Cleaning & Fumigation Services	701	70111	02000	3,000,000	3,000,600	3,001,200	9,001,800	2,000,000	2,000,000	0	2,256,000	
		11001001/22020801	Motor Vehicle Fuel Cost	701	70111	02000	150,000,000	150,030,000	150,060,001	450,090,001	122,000,000	115,000,000	152,770,250	161,845,810	
		11001001/22020802	Other Transport Equipment Fuel Cost	701	70111	02000	3,000,000	3,000,600	3,001,200	9,001,800	2,000,000	2,000,000	0	0	
		11001001/22020803	Plant/Generator Fuel Cost	701	70111	02000	60,000,000	60,012,004	60,024,009	180,036,013	57,500,000	57,500,000	0	31,490,990	
		11001001/22021001	Refreshments & Meals	701	70111	02000	300,000,000	350,070,000	350,140,012	1,000,210,012	702,500,000	402,500,000	1,926,296,780	840,963,040	
		11001001/22021002	Honorarium & Sitting Allowance	701	70111	02000	0	0	0	0	0	0	14,120,000	0	
		11001001/22021003	Publicity & Advertisements	701	70111	02000	50,000,000	50,010,000	50,020,000	150,030,000	117,500,000	57,500,000	42,411,000	62,383,550	
		11001001/22021004	Medical Expenses	701	70111	02000	550,000	550,108	550,216	1,650,324	575,000	575,000	1,025,010	264,300	
		11001001/22021005	Service School Fees Payment	701	70111	02000	0	0	0	0	0	0	5,000,000	0	
		11001001/22021006	Postages & Courier Services	701	70111	02000	0	0	0	0	0	0	0	0	
		11001001/22021007	Welfare Packages	701	70111	02000	350,000,000	300,060,000	300,120,012	950,180,012	685,000,000	345,000,000	3,438,437,799	6,411,125,467	
		11001001/22021009	Sporting Activities	701	70111	02000	200,000	200,036	200,072	600,108	300,000	300,000	0	0	
		11001001/22021010	Direct Teaching & Laboratory Cost	701	70111	02000	0	0	0	0	0	0	565,000	0	
		11001001/22021014	Annual Budget Expenses & Administration	701	70111	02000	250,000	250,048	250,096	750,144	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	200,000,000	150,000,000	119,300,000	103,825,000	
		Office of the Governor - Government House Total						9,391,139,620	9,993,137,842	9,995,136,472	29,379,413,934	14,329,197,500	9,522,552,370	18,400,729,012	17,009,164,456
11001002	Office of the Deputy Governor - Government House														
	Personnel Cost						85,366,970	95,386,068	95,405,166	276,158,204	90,194,750	87,194,750	83,281,934	130,574,251	
	11001002/21010101	Basic Salary		701	70111	02000	43,159,650	53,170,286	53,180,922	149,510,858	49,021,875	46,021,875	80,572,513	130,574,251	
	11001002/21010102	Overtime Payment		701	70111	02000	6,000,000	6,001,200	6,002,400	18,003,600	6,000,000	6,000,000	0	0	
	11001002/21010103	Consolidated Revenue Fund Charges - Salaries		701	70111	02000	3,113,680	3,114,304	3,114,928	9,342,912	3,113,676	3,113,676	0	0	
	11001002/21020101	Housing/Rent Allowance		701	70111	02000	13,492,470	13,495,171	13,497,872	40,485,513	14,379,184	14,379,184	0	0	
	11001002/21020102	Transport Allowance		701	70111	02000	3,094,120	3,094,744	3,095,368	9,284,232	3,230,304	3,230,304	0	0	
	11001002/21020103	Meal Subsidy		701	70111	02000	1,362,600	1,362,876	1,363,152	4,088,628	1,510,800	1,510,800	0	0	
	11001002/21020104	Utility Allowance		701	70111	02000	1,123,150	1,123,378	1,123,606	3,370,134	1,185,872	1,185,872	0	0	
	11001002/21020105	Entertainment Allowance		701	70111	02000	374,090	374,162	374,234	1,122,486	704,088	704,088	0	0	
	11001002/21020106	Leave Allowance		701	70111	02000	3,996,700	3,997,504	3,998,308	11,992,512	3,066,047	3,066,047	2,709,421	0	
	11001002/21020107	Domestic Staff Allowance		701	70111	02000	2,324,510	2,324,978	2,325,446	6,974,934	1,610,904	1,610,904	0	0	
	11001002/21020114	Duty Allowance		701	70111	02000	7,326,000	7,327,465	7,328,930	21,982,395	6,372,000	6,372,000	0	0	

APPROVED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2018
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	Revised	Original	Actual	Actual
							2018 =N=	2019 =N=	2020 =N=	3 Years Budgets =N=	Budget 2017 =N=	Budget 2017 =N=	(to Period 12) 2017 =N=	2016 =N=
Overhead Cost							625,800,000	670,133,975	670,267,962	1,966,201,937	799,000,000	707,000,000	508,965,900	415,141,400
		11001002/22020101	Local Transport & Travel-Training	701	70111	02000	10,000,000	10,002,004	10,004,008	30,006,012	40,000,000	40,000,000	350,000	9,169,900
		11001002/22020102	Local Transport & Travel-Others	701	70111	02000	70,000,000	70,013,998	70,027,996	210,041,994	70,000,000	70,000,000	19,389,900	8,910,000
		11001002/22020104	International Transport and Travels - Others	701	70111	02000	20,000,000	20,003,998	20,007,996	60,011,994	20,000,000	20,000,000	0	0
		11001002/22020301	Office Stationeries/Computer Consumables	701	70111	02000	2,000,000	2,000,396	2,000,792	6,001,188	1,000,000	1,000,000	0	0
		11001002/22020303	Newspapers	701	70111	02000	5,000,000	5,000,997	5,001,994	15,002,991	1,500,000	1,500,000	0	0
		11001002/22020304	Magazines & Periodicals	701	70111	02000	0	0	0	0	0	0	0	0
		11001002/22020307	Drugs and Medical Supplies	701	70111	02000	0	0	0	0	0	0	0	0
		11001002/22020308	Field & Camping Materials Supplies	701	70111	02000	0	0	0	0	0	0	0	0
		11001002/22020311	Food Stuff/Catering Materials Supplies	701	70111	02000	2,000,000	2,000,396	2,000,792	6,001,188	0	0	0	0
		11001002/22020401	Maintenance of Motor Vehicles/Transport Equipment	701	70111	02000	5,000,000	5,000,997	5,001,994	15,002,991	0	0	0	0
		11001002/22020402	Maintenance of Office Furniture	701	70111	02000	5,000,000	5,000,997	5,001,994	15,002,991	0	0	0	0
		11001002/22020403	Maintenance of Office Building/Residential Qrts.	701	70111	02000	10,000,000	15,003,001	15,006,002	40,009,003	10,000,000	10,000,000	0	0
		11001002/22020405	Maintenance of Plants & Generators	701	70111	02000	1,000,000	1,000,204	1,000,408	3,000,612	0	0	0	0
		11001002/22020406	Other Maintenance Services	701	70111	02000	500,000	500,096	500,192	1,500,288	600,000	600,000	0	0
		11001002/22020501	Local Training	701	70111	02000	300,000	300,060	300,120	900,180	0	0	0	0
		11001002/22020601	Security Service	701	70111	02000	10,800,000	0	0	10,800,000	0	0	0	0
		11001002/22020604	Security Vote (Including Operations)	701	70111	02000	350,000,000	400,080,000	400,160,012	1,150,240,012	402,000,000	400,000,000	413,000,000	278,500,000
		11001002/22020605	Cleaning & Fumigation Services	701	70111	02000	200,000	200,036	200,072	600,108	0	0	0	0
		11001002/22020801	Motor Vehicle Fuel Cost	701	70111	02000	2,000,000	2,000,396	2,000,792	6,001,188	2,000,000	2,000,000	0	1,000,000
		11001002/22020802	Other Transport Equipment Fuel Cost	701	70111	02000	0	0	0	0	0	0	0	0
		11001002/22021001	Refreshments & Meals	701	70111	02000	80,000,000	80,016,002	80,032,004	240,048,006	150,000,000	80,000,000	31,062,000	78,820,000
		11001002/22021003	Publicity & Advertisements	701	70111	02000	1,000,000	1,000,204	1,000,408	3,000,612	1,000,000	1,000,000	0	0
		11001002/22021004	Medical Expenses-Local	701	70111	02000	500,000	500,096	500,192	1,500,288	500,000	500,000	0	0
		11001002/22021005	Service Schools Fees Payment	701	70111	02000	0	0	0	0	0	0	0	0
		11001002/22021007	Welfare Packages	701	70111	02000	50,000,000	50,010,000	50,020,000	150,030,000	100,000,000	80,000,000	45,164,000	38,691,500
		11001002/22021009	Sporting Activities	701	70111	02000	100,000	100,024	100,048	300,072	0	0	0	0
		11001002/22021014	Annual Budget Expenses & Administration	701	70111	02000	250,000	250,048	250,096	750,144	250,000	250,000	0	50,000
		11001002/22021015	Creche	701	70111	02000	0	0	0	0	0	0	0	0
		11001002/22021016	Servicom	701	70111	02000	150,000	150,025	150,050	450,075	150,000	150,000	0	0
Office of the Deputy Governor - Government House Total							711,166,970	765,520,043	765,673,128	2,242,360,141	889,194,750	794,194,750	592,247,834	545,715,651

APPROVED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2018
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	Revised	Original	Actual	Actual
							2018 =N=	2019 =N=	2020 =N=	3 Years Budgets =N=	2017 =N=	2017 =N=	(to Period 12) 2017 =N=	2016 =N=
11008001	Abia State Emergency Management Agency													
	Personnel Cost						0	0	0	0	0	0	10,400,000	0
	11008001/21010101	Basic Salary	701	70111	02000		0	0	0	0	0	0	10,400,000	0
	11008001/21010103	Consolidated Revenue Fund Charges - Salaries	701	70111	02000		0	0	0	0	0	0	0	0
	Overhead Cost						10,000,000	10,002,005	10,004,010	30,006,015	12,734,000	12,734,000	200,000	1,150,000
	11008001/22020101	Local Travel and Transport - Training	701	70111	02000		1,000,000	1,000,204	1,000,408	3,000,612	500,000	500,000	0	0
	11008001/22020102	Local Transport & Travel-Others	701	70111	02000		500,000	500,096	500,192	1,500,288	500,000	500,000	0	0
	11008001/22020205	Water Rate	701	70111	02000		0	0	0	0	0	0	0	0
	11008001/22020301	Office Stationeries/Computer Consumables	701	70111	02000		500,000	500,096	500,192	1,500,288	200,000	200,000	100,000	50,000
	11008001/22020401	Maintenance of Motor Vehicles/Transport Equipment	701	70111	02000		500,000	500,096	500,192	1,500,288	300,000	300,000	0	0
	11008001/22020402	Maintenance of Office Furniture	701	70111	02000		100,000	100,024	100,048	300,072	200,000	200,000	0	0
	11008001/22020403	Maintenance of Office Building Residential Qtrs	701	70111	02000		0	0	0	0	0	0	0	0
	11008001/22020405	Maintenance of Plants & Generators	701	70111	02000		300,000	300,060	300,120	900,180	204,000	204,000	0	0
	11008001/22020406	Other Maintenance Services	701	70111	02000		0	0	0	0	0	0	0	0
	11008001/22020501	Local Training	701	70111	02000		0	0	0	0	100,000	100,000	0	0
	11008001/22020801	Motor Vehicle Fuel Cost	701	70111	02000		200,000	200,036	200,072	600,108	100,000	100,000	0	0
	11008001/22020803	Plant/Generator Fuel Cost	701	70111	02000		100,000	100,024	100,048	300,072	100,000	100,000	0	0
	11008001/22021002	Honorarium & Sitting Allowance	701	70111	02000		0	0	0	0	100,000	100,000	0	0
	11008001/22021003	Publicity & Advertisement	701	70111	02000		100,000	100,024	100,048	300,072	150,000	150,000	100,000	100,000
	11008001/22021004	Medical Expenses	701	70111	02000		100,000	100,024	100,048	300,072	100,000	100,000	0	0
	11008001/22021006	Postages & Courier Services	701	70111	02000		100,000	100,024	100,048	300,072	100,000	100,000	0	0
	11008001/22021007	Welfare Packages	701	70111	02000		6,500,000	6,501,297	6,502,594	19,503,891	10,080,000	10,080,000	0	1,000,000
	11008001/22021009	Sporting Activities	701	70111	02000		0	0	0	0	0	0	0	0
	11008001/22021013	Promotion (SERVICE WIDE)	701	70111	02000		0	0	0	0	0	0	0	0
	11008001/22021014	Annual Budget Expenses And Administration	701	70111	02000		0	0	0	0	0	0	0	0
	11008001/22021015	Creche	701	70111	02000		0	0	0	0	0	0	0	0
	11008001/22021016	Servicom	701	70111	02000		0	0	0	0	0	0	0	0
	11008001/22021021	Special Day/Celebrations	701	70111	02000		0	0	0	0	0	0	0	0
	Abia State Emergency Management Agency Total						10,000,000	10,002,005	10,004,010	30,006,015	12,734,000	12,734,000	10,600,000	1,150,000
11010001	Bureau of Public Procurement(Due Process)													
	Personnel Cost						35,600,000	0	0	35,600,000	0	0	0	0
	11010001/21010101	Basic Salary	701	70111	02000		35,600,000	0	0	35,600,000	0	0	0	0
	Overhead Cost						44,550,000	25,555,079	25,560,158	95,665,237	51,200,000	51,200,000	0	0
	11010001/22020101	Local Travel and Transport - Training	701	70111	02000		6,500,000	3,500,697	3,501,394	13,502,091	500,000	500,000	0	0
	11010001/22020102	Local Travel and Transport - Others	701	70111	02000		5,000,000	3,000,600	3,001,200	11,001,800	11,000,000	11,000,000	0	0
	11010001/22020103	International Transport and Travels - Training	701	70111	02000		10,000,000	5,000,997	5,001,994	20,002,991	10,000,000	10,000,000	0	0
	11010001/22020104	International Transport and Travels - Others	701	70111	02000		0	0	0	0	0	0	0	0
	11010001/22020201	Electricity Charges	701	70111	02000		50,000	50,012	50,024	150,036	50,000	50,000	0	0
	11010001/22020202	Telephone Charges	701	70111	02000		0	0	0	0	0	0	0	0
	11010001/22020203	Internet Access Charges	701	70111	02000		100,000	100,024	100,048	300,072	100,000	100,000	0	0
	11010001/22020301	Office Stationeries/Computer Consumables	701	70111	02000		5,000,000	5,000,997	5,001,994	15,002,991	5,400,000	5,400,000	0	0

APPROVED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2018
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	Revised	Original	Actual	Actual
							2018 =N=	2019 =N=	2020 =N=	3 Years Budgets =N=	Budget 2017 =N=	Budget 2017 =N=	(to Period 12) 2017 =N=	2016 =N=
		11010001/22020302	Books	701	70111	02000	0	0	0	0	0	0	0	0
		11010001/22020305	Printing of Non Security Documents	701	70111	02000	200,000	200,036	200,072	600,108	200,000	200,000	0	0
		11010001/22020307	Drugs & Medical Supplies	701	70111	02000	0	0	0	0	0	0	0	0
		11010001/22020309	Uniforms & Other Clothing	701	70111	02000	50,000	50,012	50,024	150,036	50,000	50,000	0	0
		11010001/22020401	Maintenance of Motor Vehicle /Transport Equipment	701	70111	02000	3,500,000	1,500,300	1,500,600	6,500,900	1,300,000	1,300,000	0	0
		11010001/22020402	Maintenance of Office Furniture	701	70111	02000	200,000	200,036	200,072	600,108	200,000	200,000	0	0
		11010001/22020403	Maintenance of Office Building Residential Qtrs	701	70111	02000	500,000	500,096	500,192	1,500,288	400,000	400,000	0	0
		11010001/22020405	Maintenance of Plants & Generators	701	70111	02000	2,000,000	1,000,204	1,000,408	4,000,612	1,000,000	1,000,000	0	0
		11010001/22020406	Other Maintenance Services	701	70111	02000	200,000	200,036	200,072	600,108	200,000	200,000	0	0
		11010001/22020605	Cleaning &Fumigation Services	701	70111	02000	50,000	50,012	50,024	150,036	50,000	50,000	0	0
		11010001/22020701	Financial Consulting	701	70111	02000	0	0	0	0	11,550,000	11,550,000	0	0
		11010001/22020801	Motor Vehicle Fuel Cost	701	70111	02000	4,000,000	2,000,396	2,000,792	8,001,188	2,500,000	2,500,000	0	0
		11010001/22020803	Plant /Generator Fuel Cost	701	70111	02000	4,000,000	2,000,396	2,000,792	8,001,188	2,500,000	2,500,000	0	0
		11010001/22020901	Bank Charges (Other Than Interest)	701	70111	02000	200,000	200,036	200,072	600,108	200,000	200,000	0	0
		11010001/22021003	Publicity, Advert & Briefing	701	70111	02000	2,500,000	500,096	500,192	3,500,288	3,500,000	3,500,000	0	0
		11010001/22021004	Medical Expenses	701	70111	02000	200,000	200,036	200,072	600,108	200,000	200,000	0	0
		11010001/22021006	Postages & Courier Services	701	70111	02000	50,000	50,012	50,024	150,036	50,000	50,000	0	0
		11010001/22021014	Annual Budget Expenses And Administration	701	70111	02000	250,000	250,048	250,096	750,144	250,000	250,000	0	0
Bureau of Public Procurement(Due Process) Total							80,150,000	25,555,079	25,560,158	131,265,237	51,200,000	51,200,000	0	0
11013001	Office of the Secretary to the State Government													
	Personnel Cost						300,985,570	301,045,763	301,105,968	903,137,301	521,064,110	521,064,110	284,736,427	250,019,262
	11013001/21010101	Basic Salary	701	70111	02000	25,965,880	25,971,078	25,976,276	77,913,234	30,295,584	30,295,584	41,523,760	155,119,262	
	11013001/21010102	Overtime Payment	701	70111	02000	5,000,000	5,000,997	5,001,994	15,002,991	4,000,000	4,000,000	0	0	
	11013001/21010103	Consolidated Revenue Fund Charges - Salaries	701	70111	02000	250,000,000	250,050,000	250,100,012	750,150,012	467,473,916	467,473,916	238,400,000	94,900,000	
	11013001/21020101	Housing/Rent Allowance	701	70111	02000	9,415,070	9,416,955	9,418,840	28,250,865	8,674,836	8,674,836	0	0	
	11013001/21020102	Transport Allowance	701	70111	02000	2,325,600	2,326,068	2,326,536	6,978,204	2,318,400	2,318,400	0	0	
	11013001/21020103	Meal Subsidy	701	70111	02000	1,022,880	1,023,084	1,023,288	3,069,252	1,019,280	1,019,280	0	0	
	11013001/21020104	Utility Allowance	701	70111	02000	567,360	567,468	567,576	1,702,404	561,360	561,360	0	0	
	11013001/21020105	Entertainment Allowance	701	70111	02000	54,290	54,302	54,314	162,906	72,288	72,288	0	0	
	11013001/21020106	Leave Allowance	701	70111	02000	2,596,590	2,597,106	2,597,622	7,791,318	2,429,558	2,429,558	4,812,668	0	
	11013001/21020107	Domestic Staff Allowance	701	70111	02000	1,589,900	1,590,213	1,590,526	4,770,639	1,854,888	1,854,888	0	0	
	11013001/21020114	Duty Allowance	701	70111	02000	2,448,000	2,448,492	2,448,984	7,345,476	2,364,000	2,364,000	0	0	
	Overhead Cost					80,015,000	80,015,977	80,031,954	240,047,931	179,740,500	55,690,500	48,059,800	47,439,000	
	11013001/22020101	Local Travel and Transport - Training	701	70111	02000	2,500,000	2,500,504	2,501,008	7,501,512	2,040,000	2,040,000	809,800	200,000	
	11013001/22020102	Local Transport & Travel-Others	701	70111	02000	4,000,000	4,000,804	4,001,608	12,002,412	4,120,000	4,120,000	2,000,000	4,100,000	
	11013001/22020104	International Transport and Travels - Others	701	70111	02000	0	0	0	0	73,000,000	0	0	0	

APPROVED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2018
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	Revised	Original	Actual	Actual	
							2018 =N=	2019 =N=	2020 =N=	3 Years Budgets =N=	Budget 2017 =N=	Budget 2017 =N=	(to Period 12) 2017 =N=	2016 =N=	
		11013001/22020202	Telephone Charge	701	70111	02000	300,000	300,060	300,120	900,180	200,000	200,000	50,100	3,268,800	
		11013001/22020203	Internet Access Charges	701	70111	02000	700,000	700,144	700,288	2,100,432	500,000	500,000	0	1,076,000	
		11013001/22020204	Satellite Broadcasting Access Charges	701	70111	02000	250,000	250,048	250,096	750,144	190,500	190,500	99,900	151,350	
		11013001/22020206	Sewerage Charges	701	70111	02000	300,000	300,060	300,120	900,180	200,000	200,000	0	52,650	
		11013001/22020302	Office Stationeries/Computer Consumables	701	70111	02000	2,000,000	2,000,396	2,000,792	6,001,188	1,040,000	1,040,000	847,900	1,694,000	
		11013001/22020303	Newspapers	701	70111	02000	500,000	500,096	500,192	1,500,288	600,000	600,000	0	491,100	
		11013001/22020309	Uniforms & Other Clothing	701	70111	02000	200,000	200,036	200,072	600,108	50,000	50,000	0	0	
		11013001/22020401	Maintenance of Motor Vehicles/Transport Equipment	701	70111	02000	1,500,000	1,500,300	1,500,600	4,500,900	900,000	900,000	152,100	759,500	
		11013001/22020402	Maintenance of Office Furniture	701	70111	02000	3,000,000	3,000,600	3,001,200	9,001,800	500,000	500,000	150,000	858,800	
		11013001/22020403	Maintenance of Office Building Residential Qtrs	701	70111	02000	3,000,000	3,000,600	3,001,200	9,001,800	2,000,000	2,000,000	1,150,000	1,468,550	
		11013001/22020404	Maintenance of Office IT Equipment	701	70111	02000	1,500,000	1,500,300	1,500,600	4,500,900	1,500,000	1,500,000	0	1,341,834	
		11013001/22020405	Other Maintenance Services	701	70111	02000	1,000,000	1,000,204	1,000,408	3,000,612	500,000	500,000	0	1,757,500	
		11013001/22020407	Maintenance of Aircrafts	701	70111	02000	0	0	0	0	0	0	0	0	
		11013001/22020501	Local Training	701	70111	02000	500,000	500,096	500,192	1,500,288	400,000	400,000	0	474,000	
		11013001/22020604	Security Vote (Including Operatios)	701	70111	02000	0	0	0	0	0	0	18,000,000	0	
		11013001/22020605	Cleaning & Fumigation Services	701	70111	02000	500,000	500,096	500,192	1,500,288	500,000	500,000	150,000	326,400	
		11013001/22020801	Motor Vehicle Fuel Cost	701	70111	02000	2,000,000	2,000,396	2,000,792	6,001,188	1,800,000	1,800,000	0	677,350	
		11013001/22020802	Other Transport Equipment Fuel Cost	701	70111	02000	0	0	0	0	0	0	0	0	
		11013001/22021001	Refreshment & Meals	701	70111	02000	500,000	500,096	500,192	1,500,288	500,000	500,000	0	186,166	
		11013001/22021002	Honorarium & Sitting Allowance	701	70111	02000	20,000,000	20,003,998	20,007,996	60,011,994	20,400,000	20,400,000	13,450,000	7,900,000	
		11013001/22021003	Publicity and Advertisements	701	70111	02000	5,000,000	5,000,997	5,001,994	15,002,991	1,000,000	1,000,000	0	3,007,000	
		11013001/22021004	Medical Expenses	701	70111	02000	300,000	300,060	300,120	900,180	300,000	300,000	0	278,000	
		11013001/22021007	Welfare Packages	701	70111	02000	10,000,000	10,002,004	10,004,008	30,006,012	46,000,000	6,000,000	5,200,000	5,820,000	
		11013001/22021009	Sporting Activities	701	70111	02000	200,000	200,036	200,072	600,108	200,000	200,000	0	0	
		11013001/22021014	Annual Budget Expenses & Administration	701	70111	02000	250,000	250,048	250,096	750,144	250,000	250,000	0	50,000	
		11013001/22021021	Special Days Celebrations	701	70111	02000	20,000,000	20,003,998	20,007,996	60,011,994	21,050,000	10,000,000	6,000,000	11,500,000	
		Office of the Secretary to the State Government Total						380,985,570	381,061,740	381,137,922	1,143,185,232	700,804,610	576,754,610	332,796,227	297,458,262
11014001	Bureau of Political Affairs														
		Personnel Cost						18,558,760	18,562,463	18,566,171	55,687,394	117,414,800	117,414,800	14,612,204	2,892,287
		11014001/21010101	Basic Salary	701	70111	02000	6,172,709	6,173,940	6,175,176	18,521,825	96,480,000	96,480,000	14,612,204	2,892,287	
		11014001/21010102	Overtime Payments	701	70111	02000	600,000	600,120	600,240	1,800,360	600,000	600,000	0	0	
		11014001/21010103	Consolidated Revenue Fund Charges - Salaries	701	70111	02000	7,477,809	7,479,309	7,480,809	22,437,927	5,400,000	5,400,000	0	0	
		11014001/21010106	Leave Allowance	701	70111	02000	617,270	617,390	617,510	1,852,170	440,500	440,500	0	0	
		11014001/21020101	Housing/Rent Allowance	701	70111	02000	2,228,796	2,229,240	2,229,684	6,687,720	9,650,000	9,650,000	0	0	
		11014001/21020102	Transport Allowance	701	70111	02000	532,800	532,908	533,016	1,598,724	3,072,000	3,072,000	0	0	
		11014001/21020103	Meal Subsidy	701	70111	02000	237,360	237,408	237,456	712,224	660,000	660,000	0	0	
		11014001/21020104	Utility Allowances	701	70111	02000	133,920	133,944	133,968	401,832	294,000	294,000	0	0	
		11014001/21020105	Entertainment Allowance	701	70111	02000	18,096	18,096	18,096	54,288	168,300	168,300	0	0	
		11014001/21020114	Duty Allowance	701	70111	02000	540,000	540,108	540,216	1,620,324	650,000	650,000	0	0	

APPROVED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2018
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	Revised	Original	Actual	Actual
							2018 =N=	2019 =N=	2020 =N=	3 Years Budgets =N=	Budget 2017 =N=	Budget 2017 =N=	(to Period 12) 2017 =N=	2016 =N=
Overhead Cost							53,000,000	53,010,599	53,021,198	159,031,797	5,140,000	5,140,000	2,410,000	3,700,000
		11014001/22020101	Local Travel and Transport - Training	701	70111	02000	1,500,000	1,500,300	1,500,600	4,500,900	300,000	300,000	0	0
		11014001/22020102	Local Transport & Travel-Others	701	70111	02000	500,000	500,096	500,192	1,500,288	500,000	500,000	130,000	0
		11014001/22020205	Water Rates	701	70111	02000	0	0	0	0	0	0	0	0
		11014001/22020301	Office Stationeries/Computer Consumables	701	70111	02000	1,000,000	1,000,204	1,000,408	3,000,612	300,000	300,000	100,000	50,000
		11014001/22020309	Uniforms & Other Clothing	701	70111	02000	50,000	50,012	50,024	150,036	50,000	50,000	0	0
		11014001/22020401	Maintenance of Motor Vehicles/Transport Equipment	701	70111	02000	1,000,000	1,000,204	1,000,408	3,000,612	400,000	400,000	50,000	150,000
		11014001/22020402	Maintenance of Office Furniture	701	70111	02000	1,000,000	1,000,204	1,000,408	3,000,612	200,000	200,000	62,000	0
		11014001/22020403	Maintenance of Office Building Residential Qtrs	701	70111	02000	400,000	400,084	400,168	1,200,252	100,000	100,000	88,000	0
		11014001/22020404	Maintenance of Office/ IT Equipments	701	70111	02000	350,000	350,072	350,144	1,050,216	200,000	200,000	150,000	0
		11014001/22020405	Maintenance of Plants & Generators	701	70111	02000	300,000	300,060	300,120	900,180	300,000	300,000	0	0
		11014001/22020501	Local Training	701	70111	02000	0	0	0	0	0	0	0	0
		11014001/22020801	Motor Vehicle Fuel Cost	701	70111	02000	300,000	300,060	300,120	900,180	250,000	250,000	81,000	0
		11014001/22020803	Plant/Generator Fuel Cost	701	70111	02000	500,000	500,096	500,192	1,500,288	0	0	0	0
		11014001/22021001	Refreshment & Meals	701	70111	02000	1,000,000	1,000,204	1,000,408	3,000,612	0	0	0	0
		11014001/22021002	Honorarium & Sitting Allowance	701	70111	02000	10,000,000	10,002,004	10,004,008	30,006,012	0	0	1,000,000	0
		11014001/22021003	Publicity & Advertisements	701	70111	02000	2,000,000	2,000,396	2,000,792	6,001,188	0	0	0	0
		11014001/22021004	Medical Expenses	701	70111	02000	300,000	300,060	300,120	900,180	300,000	300,000	0	0
		11014001/22021005	Service Schools Fees Payment	701	70111	02000	0	0	0	0	0	0	0	0
		11014001/22021006	Postages & Courier Services	701	70111	02000	200,000	200,036	200,072	600,108	0	0	0	0
		11014001/22021007	Welfare Packages	701	70111	02000	2,000,000	2,000,396	2,000,792	6,001,188	1,840,000	1,840,000	749,000	1,000,000
		11014001/22021009	Sporting Activities	701	70111	02000	200,000	200,036	200,072	600,108	0	0	0	0
		11014001/22021011	Recruitment and Appointment (Service Wide)	701	70111	02000	10,000,000	10,002,004	10,004,008	30,006,012	0	0	0	2,500,000
		11014001/22021013	Promotion (SERVICE WIDE)	701	70111	02000	0	0	0	0	0	0	0	0
		11014001/22021014	Annual Budget Expenses & Administration	701	70111	02000	250,000	250,048	250,096	750,144	250,000	250,000	0	0
		11014001/22021015	Creche	701	70111	02000	0	0	0	0	0	0	0	0
		11014001/22021016	Servicom	701	70111	02000	150,000	150,025	150,050	450,075	150,000	150,000	0	0
		11014001/22021021	Special Day /Celebrations	701	70111	02000	20,000,000	20,003,998	20,007,996	60,011,994	0	0	0	0
Bureau of Political Affairs Total							71,558,760	71,573,062	71,587,369	214,719,191	122,554,800	122,554,800	17,022,204	6,592,287

APPROVED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2018
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	Revised	Original	Actual	Actual
							2018 =N=	2019 =N=	2020 =N=	3 Years Budgets =N=	2017 =N=	2017 =N=	(to Period 12) 2017 =N=	2016 =N=
11016001	Bureau of Economic Affairs													
	Personnel Cost						20,243,010	20,247,058	20,251,103	60,741,171	17,778,730	17,778,730	18,588,406	8,283,094
	11016001/21010101		Basic Salary	701	70111	02000	8,645,042	8,646,771	8,648,500	25,940,313	8,632,200	8,632,200	18,588,406	8,283,094
	11016001/21010102		Overtime Payments	701	70111	02000	1,738,131	1,738,479	1,738,827	5,215,437	500,000	500,000	0	0
	11016001/21010103		Consolidated Revenue Fund Charges - Salaries	701	70111	02000	0	0	0	0	0	0	0	0
	11016001/21020101		Housing/Rent Allowance	701	70111	02000	3,664,678	3,665,410	3,666,142	10,996,230	3,927,000	3,927,000	0	0
	11016001/21020102		Transport Allowance	701	70111	02000	1,569,500	1,569,814	1,570,126	4,709,440	600,000	600,000	0	0
	11016001/21020103		Meal Subsidy	701	70111	02000	465,580	465,676	465,772	1,397,028	291,600	291,600	0	0
	11016001/21020104		Utility Allowance	701	70111	02000	530,360	530,469	530,577	1,591,406	536,360	536,360	0	0
	11016001/21020105		Entertainment Allowance	701	70111	02000	410,361	410,445	410,529	1,231,335	410,360	410,360	0	0
	11016001/21020106		Leave Allowance	701	70111	02000	864,504	864,672	864,840	2,594,016	863,220	863,220	0	0
	11016001/21020107		Domestic Staff Allowance	701	70111	02000	1,730,854	1,731,202	1,731,550	5,193,606	1,465,870	1,465,870	0	0
	11016001/21020114		Duty Allowance	701	70111	02000	624,000	624,120	624,240	1,872,360	552,120	552,120	0	0
	Overhead Cost						4,000,000	4,000,793	4,001,586	12,002,379	3,397,970	3,397,970	758,300	250,000
	11016001/22020101		Local Transport & Travel-Training	701	70111	02000	400,000	400,084	400,168	1,200,252	408,000	408,000	0	0
	11016001/22020102		Local Transport & Travel-Others	701	70111	02000	600,000	600,120	600,240	1,800,360	306,000	306,000	0	0
	11016001/22020205		Water Rates	701	70111	02000	50,000	50,012	50,024	150,036	50,990	50,990	0	0
	11016001/22020301		Office Stationeries/Computer Consumables	701	70111	02000	300,000	300,060	300,120	900,180	510,000	510,000	285,000	70,000
	11016001/22020305		Printing of Non Security Documents	701	70111	02000	100,000	100,024	100,048	300,072	407,996	407,996	60,000	0
	11016001/22020309		Uniforms & Other Clothing	701	70111	02000	0	0	0	0	50,994	50,994	0	0
	11016001/22020401		Maintenance of Motor Vehicles/Transport Equipment	701	70111	02000	500,000	500,096	500,192	1,500,288	407,990	407,990	263,300	0
	11016001/22020402		Maintenance of Office Furniture	701	70111	02000	200,000	200,036	200,072	600,108	102,000	102,000	69,000	0
	11016001/22020403		Maintenance of Office Building Residential Qtrs	701	70111	02000	0	0	0	0	0	0	0	0
	11016001/22020404		Maintenance of Office / IT Equipments	701	70111	02000	200,000	200,036	200,072	600,108	0	0	0	0
	11016001/22020405		Maintenance of Plants & Generators	701	70111	02000	0	0	0	0	102,000	102,000	81,000	80,000
	11016001/22020501		Local Training	701	70111	02000	0	0	0	0	0	0	0	0
	11016001/22020801		Motor Vehicle Fuel Cost	701	70111	02000	300,000	300,060	300,120	900,180	102,000	102,000	0	0
	11016001/22020803		Plant/Generator Fuel Cost	701	70111	02000	350,000	350,072	350,144	1,050,216	100,000	100,000	0	0
	11016001/22021001		Refreshment & Meals	701	70111	02000	100,000	100,024	100,048	300,072	0	0	0	0
	11016001/22021002		Honorarium & Sitting Allowance	701	70111	02000	0	0	0	0	0	0	0	0
	11016001/22021003		Publicity & Advertisements	701	70111	02000	100,000	100,024	100,048	300,072	0	0	0	0
	11016001/22021004		Medical Expenses	701	70111	02000	200,000	200,036	200,072	600,108	200,000	200,000	0	0
	11016001/22021006		Postages & Courier Services	701	70111	02000	50,000	50,012	50,024	150,036	50,000	50,000	0	0
	11016001/22021007		Welfare Packages	701	70111	02000	200,000	200,036	200,072	600,108	0	0	0	0
	11016001/22021009		Sporting Activities	701	70111	02000	200,000	200,036	200,072	600,108	200,000	200,000	0	0
	11016001/22021013		Promotion(Service Wide)	701	70111	02000	0	0	0	0	0	0	0	0
	11016001/22021014		Annual Budget Expenses & Administration	701	70111	02000	150,000	150,025	150,050	450,075	250,000	250,000	0	100,000
	11016001/22021015		Creche	701	70111	02000	0	0	0	0	0	0	0	0
	11016001/22021016		Servicom	701	70111	02000	0	0	0	0	150,000	150,000	0	0
	Bureau of Economic Affairs Total						24,243,010	24,247,851	24,252,689	72,743,550	21,176,700	21,176,700	19,346,706	8,533,094

APPROVED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2018
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	Revised	Original	Actual	Actual
							2018 =N=	2019 =N=	2020 =N=	3 Years Budgets =N=	2017 =N=	2017 =N=	(to Period 12) 2017 =N=	2016 =N=
11017001	Executive Council Secretariate													
	Personnel Cost						14,384,460	14,387,326	14,390,197	43,161,983	17,519,810	17,519,810	15,429,901	5,821,793
		11017001/21010101	Basic Salary	701	70111	02000	5,774,628	5,775,781	5,776,934	17,327,343	5,819,956	5,819,956	15,429,901	5,821,793
		11017001/21010102	Overtime Payment	701	70111	02000	305,000	305,060	305,120	915,180	185,256	185,256	0	0
		11017001/21010103	Consolidated Revenue Fund Charges - Salaries	701	70111	02000	3,780,000	3,780,756	3,781,512	11,342,268	7,288,350	7,288,350	0	0
		11017001/21020101	Housing/Rent Allowance	701	70111	02000	2,122,020	2,122,441	2,122,862	6,367,323	1,918,788	1,918,788	0	0
		11017001/21020102	Transport Allowance	701	70111	02000	468,000	468,096	468,192	1,404,288	482,400	482,400	0	0
		11017001/21020103	Meal Subsidy	701	70111	02000	209,765	209,797	209,834	629,396	217,200	217,200	0	0
		11017001/21020104	Utility Allowance	701	70111	02000	119,520	119,544	119,568	358,632	128,400	128,400	0	0
		11017001/21020105	Entertainment Allowance	701	70111	02000	18,096	18,096	18,096	54,288	54,000	54,000	0	0
		11017001/21020106	Leave Allowance	701	70111	02000	577,463	577,583	577,703	1,732,749	572,540	572,540	0	0
		11017001/21020107	Domestic Staff Allowance	701	70111	02000	529,968	530,076	530,184	1,590,228	324,920	324,920	0	0
		11017001/21020114	Duty Allowance	701	70111	02000	480,000	480,096	480,192	1,440,288	528,000	528,000	0	0
	Overhead Cost						9,000,000	9,001,779	9,003,558	27,005,337	4,390,000	4,390,000	977,000	650,000
		11017001/22020101	Local Travel and Transport - Training	701	70111	02000	600,000	600,120	600,240	1,800,360	510,000	510,000	0	0
		11017001/22020102	Local Travel and Transport - Others	701	70111	02000	400,000	400,084	400,168	1,200,252	306,000	306,000	450,000	0
		11017001/22020205	Water Rates	701	70111	02000	0	0	0	0	0	0	0	0
		11017001/22020301	Office Stationeries/Computer Consumables	701	70111	02000	600,000	600,120	600,240	1,800,360	200,000	200,000	181,980	500,000
		11017001/22020309	Uniforms & Other Clothing	701	70111	02000	50,000	50,012	50,024	150,036	50,000	50,000	0	0
		11017001/22020401	Maintenance of Motor Vehicle/Transport Equipment	701	70111	02000	300,000	300,060	300,120	900,180	202,000	202,000	0	0
		11017001/22020402	Maintenance of Office Furniture	701	70111	02000	250,000	250,048	250,096	750,144	203,000	203,000	0	0
		11017001/22020403	Maintenance of Office Building Residential Qtrs	701	70111	02000	300,000	300,060	300,120	900,180	203,000	203,000	45,020	81,000
		11017001/22020405	Maintenance of Plants & Generators	701	70111	02000	250,000	250,048	250,096	750,144	203,000	203,000	71,440	69,000
		11017001/22020406	Other Maintenance Services	701	70111	02000	300,000	300,060	300,120	900,180	200,000	200,000	78,560	0
		11017001/22020501	Local Training	701	70111	02000	200,000	200,036	200,072	600,108	200,000	200,000	0	0
		11017001/22020801	Motor Vehicle Fuel Cost	701	70111	02000	150,000	150,025	150,050	450,075	150,000	150,000	0	0
		11017001/22020803	Plant/Generator Fuel Cost	701	70111	02000	150,000	150,025	150,050	450,075	153,000	153,000	0	0
		11017001/22021001	Refreshment & Meals	701	70111	02000	500,000	500,096	500,192	1,500,288	407,000	407,000	0	0
		11017001/22021003	Publicity & Advertisements	701	70111	02000	1,500,000	1,500,300	1,500,600	4,500,900	153,000	153,000	0	0
		11017001/22021004	Medical Expenses	701	70111	02000	250,000	250,048	250,096	750,144	200,000	200,000	0	0
		11017001/22021005	Service School Fees Payment	701	70111	02000	0	0	0	0	0	0	0	0
		11017001/22021006	Postages & Courier Services	701	70111	02000	100,000	100,024	100,048	300,072	50,000	50,000	0	0
		11017001/22021007	Welfare Packages	701	70111	02000	2,500,000	2,500,504	2,501,008	7,501,512	400,000	400,000	150,000	0
		11017001/22021009	Sporting Activities	701	70111	02000	200,000	200,036	200,072	600,108	200,000	200,000	0	0
		11017001/22021013	Promotion (SERVICE WIDE)	701	70111	02000	0	0	0	0	0	0	0	0
		11017001/22021014	Annual Budget Expenses & Administration	701	70111	02000	250,000	250,048	250,096	750,144	250,000	250,000	0	0
		11017001/22021015	Creche	701	70111	02000	0	0	0	0	0	0	0	0
		11017001/22021016	Servicom	701	70111	02000	150,000	150,025	150,050	450,075	150,000	150,000	0	0
		11017001/22021019	Medical Expenses - International	701	70111	02000	0	0	0	0	0	0	0	0
	Executive Council Secretariate Total						23,384,460	23,389,105	23,393,755	70,167,320	21,909,810	21,909,810	16,406,901	6,471,793

APPROVED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2018
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	Revised	Original	Actual	Actual
							2018 =N=	2019 =N=	2020 =N=	3 Years Budgets =N=	2017 =N=	2017 =N=	(to Period 12) 2017 =N=	2016 =N=
11018001	Bureau of Special Services													
	Personnel Cost						35,307,320	35,314,404	35,321,487	105,943,211	27,709,150	27,709,150	23,255,331	35,274,502
	11018001/21010101		Basic Salary	701	70111	02000	12,537,660	12,540,169	12,542,678	37,620,507	12,888,490	12,888,490	22,305,063	35,274,502
	11018001/21010102		Overtime Payments	701	70111	02000	902,160	902,340	902,520	2,707,020	1,194,000	1,194,000	0	0
	11018001/21010103		Consolidated Revenue Fund Charges - Salaries	701	70111	02000	0	0	0	0	1,800,000	1,800,000	0	0
	11018001/21020101		Housing/Rent Allowance	701	70111	02000	5,052,836	5,053,846	5,054,855	15,161,537	5,457,622	5,457,622	0	0
	11018001/21020102		Transport Allowance	701	70111	02000	1,058,400	1,058,616	1,058,832	3,175,848	1,048,800	1,048,800	0	0
	11018001/21020103		Meal Subsidy	701	70111	02000	459,600	459,696	459,792	1,379,088	469,200	469,200	0	0
	11018001/21020104		Utility Allowance	701	70111	02000	633,560	633,692	633,824	1,901,076	623,960	623,960	0	0
	11018001/21020105		Entertainment Allowance	701	70111	02000	392,360	392,444	392,528	1,177,332	392,360	392,360	0	0
	11018001/21020106		Leave Allowance	701	70111	02000	1,253,759	1,254,011	1,254,263	3,762,033	1,300,849	1,300,849	950,268	0
	11018001/21020107		Domestic Staff Allowance	701	70111	02000	12,008,985	12,011,386	12,013,787	36,034,158	1,465,869	1,465,869	0	0
	11018001/21020108		Shift Allowance	701	70111	02000	0	0	0	0	0	0	0	0
	11018001/21020114		Duty Allowance	701	70111	02000	1,008,000	1,008,204	1,008,408	3,024,612	1,068,000	1,068,000	0	0
	Overhead Cost						190,000,000	190,037,996	190,076,004	570,114,000	181,376,000	181,376,000	108,600,000	89,220,000
	11018001/22020101		Local Travel and Transport - Training	701	70111	02000	500,000	500,096	500,192	1,500,288	300,000	300,000	0	0
	11018001/22020102		Local Travel and Transport - Others	701	70111	02000	1,000,000	1,000,204	1,000,408	3,000,612	400,000	400,000	3,500	375
	11018001/22020205		Water Rates	701	70111	02000	100,000	100,024	100,048	300,072	50,000	50,000	0	0
	11018001/22020301		Office Stationeries/Computer Consumables	701	70111	02000	400,000	400,084	400,168	1,200,252	200,998	200,998	132,950	43,600
	11018001/22020309		Uniform & Other Clothing	701	70111	02000	100,000	100,024	100,048	300,072	51,000	51,000	0	0
	11018001/22020401		Maintenance of Motor Vehicle/Transport Equipment	701	70111	02000	1,000,000	1,000,204	1,000,408	3,000,612	200,998	200,998	215,000	0
	11018001/22020402		Maintenance of Office Furniture	701	70111	02000	400,000	400,084	400,168	1,200,252	255,006	255,006	0	0
	11018001/22020403		Maintenance of Office Building Residential Qtrs	701	70111	02000	300,000	300,060	300,120	900,180	203,998	203,998	151,500	69,500
	11018001/22020404		Maintenance of Office/IT Equipments.	701	70111	02000	0	0	0	0	0	0	0	0
	11018001/22020405		Maintenance of Plants & Generators	701	70111	02000	200,000	200,036	200,072	600,108	102,000	102,000	24,800	0
	11018001/22020406		Other Maintenance Services	701	70111	02000	0	0	0	0	0	0	0	0
	11018001/22020501		Local Training	701	70111	02000	0	0	0	0	0	0	0	0
	11018001/22020601		Security Services	701	70111	02000	184,000,000	184,036,795	184,073,602	552,110,397	178,400,000	178,400,000	108,000,000	89,000,000
	11018001/22020604		Security Vote (Including Operations)	701	70111	02000	0	0	0	0	0	0	0	0
	11018001/22020801		Motor Vehicle Fuel Cost	701	70111	02000	300,000	300,060	300,120	900,180	153,000	153,000	17,300	56,525
	11018001/22020802		Other Transport Equipment Fuel Cost	701	70111	02000	0	0	0	0	0	0	0	0
	11018001/22020803		Plant/Generator Fuel Cost	701	70111	02000	200,000	200,036	200,072	600,108	100,000	100,000	23,100	0
	11018001/22021001		Refreshment & Meals	701	70111	02000	200,000	200,036	200,072	600,108	0	0	0	0
	11018001/22021002		Honorarium & Sitting Allowance	701	70111	02000	0	0	0	0	0	0	0	0
	11018001/22021003		Publicity and Advertisements	701	70111	02000	300,000	300,060	300,120	900,180	153,000	153,000	0	0
	11018001/22021004		Medical Expenses	701	70111	02000	200,000	200,036	200,072	600,108	200,000	200,000	0	0
	11018001/22021006		Postages & Courier Services	701	70111	02000	100,000	100,024	100,048	300,072	50,000	50,000	0	0
	11018001/22021007		Welfare Packages	701	70111	02000	300,000	300,060	300,120	900,180	153,000	153,000	0	0
	11018001/22021009		Sporting Activities	701	70111	02000	0	0	0	0	0	0	0	0
	11018001/22021014		Annual Budget Expenses & Administration	701	70111	02000	250,000	250,048	250,096	750,144	250,000	250,000	31,850	50,000
	11018001/22021016		Servicom	701	70111	02000	150,000	150,025	150,050	450,075	153,000	153,000	0	0
	Bureau of Special Services Total						225,307,320	225,352,400	225,397,491	676,057,211	209,085,150	209,085,150	131,855,331	124,494,502

APPROVED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2018
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 2018 =N=	Budget 2019 =N=	Budget 2020 =N=	Total 3 Years Budgets =N=	Revised Budget 2017 =N=	Original Budget 2017 =N=	Actual (to Period 12) 2017 =N=	Actual 2016 =N=
11021001	Abia State Liaison Office, Lagos													
	Personnel Cost						50,124,880	50,134,902	50,144,926	150,404,708	36,686,200	36,686,200	32,127,189	47,489,605
	11021001/21010101		Basic Salary	701	70111	02000	16,803,252	16,806,613	16,809,974	50,419,839	17,745,640	17,745,640	30,577,210	47,489,605
	11021001/21010102		Overtime Payments	701	70111	02000	3,502,278	3,502,975	3,503,672	10,508,925	3,511,230	3,511,230	0	0
	11021001/21020101		Housing/Rent Allowance	701	70111	02000	6,915,428	6,916,809	6,918,190	20,750,427	6,543,120	6,543,120	0	0
	11021001/21020102		Transport Allowance	701	70111	02000	1,622,326	1,622,648	1,622,972	4,867,946	1,695,320	1,695,320	0	0
	11021001/21020103		Meal Subsidy	701	70111	02000	674,400	674,532	674,664	2,023,596	703,200	703,200	0	0
	11021001/21020104		Utility Allowance	701	70111	02000	463,632	463,728	463,824	1,391,184	478,032	478,032	0	0
	11021001/21020105		Entertainment Allowance	701	70111	02000	72,000	72,012	72,024	216,036	54,144	54,144	0	0
	11021001/21020106		Leave Allowance	701	70111	02000	16,810,000	16,813,361	16,816,722	50,440,083	1,722,934	1,722,934	1,549,979	0
	11021001/21020107		Domestic Staff Allowance	701	70111	02000	1,773,564	1,773,924	1,774,284	5,321,772	1,508,580	1,508,580	0	0
	11021001/21020111		Hazard Allowance	701	70111	02000	0	0	0	0	1,212,000	1,212,000	0	0
	11021001/21020114		Duties Allowance	701	70111	02000	1,488,000	1,488,300	1,488,600	4,464,900	1,512,000	1,512,000	0	0
	Overhead Cost						14,650,000	14,652,881	14,655,762	43,958,643	13,510,000	9,980,000	10,085,962	13,737,420
	11021001/22020101		Local Travel and Transport - Training	701	70111	02000	2,000,000	2,000,396	2,000,792	6,001,188	1,600,000	1,000,000	514,500	1,430,500
	11021001/22020102		Local Travel and Transport - Others	701	70111	02000	1,000,000	1,000,204	1,000,408	3,000,612	750,000	500,000	0	100,000
	11021001/22020201		Electricity Charges	701	70111	02000	200,000	200,036	200,072	600,108	550,000	500,000	302,100	200,000
	11021001/22020202		Telephone Charge	701	70111	02000	0	0	0	0	100,000	100,000	0	0
	11021001/22020203		Internet Access Charges	701	70111	02000	500,000	500,096	500,192	1,500,288	200,000	200,000	155,000	80,550
	11021001/22020204		Satellite Broadcasting Access Charges	701	70111	02000	500,000	500,096	500,192	1,500,288	150,000	0	0	22,900
	11021001/22020205		Water Rate	701	70111	02000	500,000	500,096	500,192	1,500,288	400,000	400,000	18,000	234,500
	11021001/22020206		Sewerage Charges	701	70111	02000	1,000,000	1,000,204	1,000,408	3,000,612	800,000	500,000	1,506,462	217,000
	11021001/22020301		Office Stationeries/Computer Consumables	701	70111	02000	200,000	200,036	200,072	600,108	500,000	500,000	223,600	222,050
	11021001/22020303		Newspapers	701	70111	02000	200,000	200,036	200,072	600,108	100,000	100,000	0	0
	11021001/22020309		Uniforms & Other Clothing	701	70111	02000	0	0	0	0	100,000	100,000	0	0
	11021001/22020401		Maintenance of Motor Vehicle/Transport Equipment	701	70111	02000	1,000,000	1,000,204	1,000,408	3,000,612	1,300,000	1,000,000	937,600	545,200
	11021001/22020402		Maintenance of Office Furniture	701	70111	02000	500,000	500,096	500,192	1,500,288	300,000	200,000	200,000	499,000
	11021001/22020403		Maintenance of Office Building Residential Qtrs	701	70111	02000	300,000	300,060	300,120	900,180	300,000	300,000	171,150	259,100
	11021001/22020404		Maintenance of Office/IT Equipments	701	70111	02000	500,000	500,096	500,192	1,500,288	250,000	100,000	78,000	193,900
	11021001/22020405		Maintenance of Plants & Generators	701	70111	02000	600,000	600,120	600,240	1,800,360	500,000	500,000	85,000	379,000
	11021001/22020501		Local Training	701	70111	02000	200,000	200,036	200,072	600,108	100,000	100,000	0	0
	11021001/22020605		Cleaning & Fumigation Services	701	70111	02000	300,000	300,060	300,120	900,180	230,000	100,000	177,500	0
	11021001/22020801		Motor Vehicle Fuel Cost	701	70111	02000	500,000	500,096	500,192	1,500,288	800,000	500,000	336,000	1,610,220
	11021001/22020802		Other Transport Equipment Fuel Cost	701	70111	02000	500,000	500,096	500,192	1,500,288	0	0	0	0
	11021001/22020803		Plant/Generator Fuel Cost	701	70111	02000	500,000	500,096	500,192	1,500,288	800,000	500,000	451,400	740,000
	11021001/22020806		Cooking Gas/Fuel Cost	701	70111	02000	500,000	500,096	500,192	1,500,288	480,000	480,000	142,000	35,000
	11021001/22021001		Refreshment & Meals	701	70111	02000	800,000	800,156	800,312	2,400,468	1,000,000	500,000	415,400	5,312,750
	11021001/22021003		Publicity & Advertisements	701	70111	02000	100,000	100,024	100,048	300,072	0	0	0	0
	11021001/22021004		Medical Expenses	701	70111	02000	300,000	300,060	300,120	900,180	300,000	300,000	0	0
	11021001/22021006		Postages & Courier Services	701	70111	02000	50,000	50,012	50,024	150,036	100,000	100,000	0	0
	11021001/22021007		Welfare Packages	701	70111	02000	1,000,000	1,000,204	1,000,408	3,000,612	1,400,000	1,000,000	4,372,250	1,227,000
	11021001/22021014		Annual Budget Expenses & Administration	701	70111	02000	250,000	250,048	250,096	750,144	250,000	250,000	0	0
	11021001/22021016		Servicom	701	70111	02000	150,000	150,025	150,050	450,075	150,000	150,000	0	0
	Abia State Liaison Office, Lagos Total						64,774,880	64,787,783	64,800,688	194,363,351	50,196,200	46,666,200	42,213,151	61,227,025

APPROVED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2018
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 2018 =N=	Budget 2019 =N=	Budget 2020 =N=	Total 3 Years Budgets =N=	Revised Budget 2017 =N=	Original Budget 2017 =N=	Actual (to Period 12) 2017 =N=	Actual 2016 =N=
11021002	Abia State Liaison Office, Abuja													
	Personnel Cost						35,853,230	35,860,396	35,867,573	107,581,199	42,085,230	42,085,230	39,541,188	16,480,651
	11021002/2100000		Basic Salary	701	70111	02000	20,330,106	20,334,175	20,338,244	61,002,525	16,965,155	16,965,155	37,625,305	16,480,651
	11021002/21010102		Overtime Payments	701	70111	02000	5,671,420	5,672,549	5,673,689	17,017,658	6,560,015	6,560,015	0	0
	11021002/21020101		Housing/Rent Allowance	701	70111	02000	644,654	644,786	644,918	1,934,358	6,605,155	6,605,155	0	0
	11021002/21020102		Transport Allowance	701	70111	02000	1,560,000	1,560,312	1,560,624	4,680,936	1,756,220	1,756,220	0	0
	11021002/21020103		Meal Subsidy	701	70111	02000	676,800	676,932	677,064	2,030,796	780,550	780,550	0	0
	11021002/21020104		Utility Allowance	701	70111	02000	745,161	745,305	745,449	2,235,915	892,680	892,680	0	0
	11021002/21020105		Entertainment Allowance	701	70111	02000	410,541	410,625	410,709	1,231,875	550,240	550,240	0	0
	11021002/21020106		Leave Allowance	701	70111	02000	1,718,710	1,719,058	1,719,406	5,157,174	1,816,851	1,816,851	1,915,883	0
	11021002/21020107		Domestic Staff Allowance	701	70111	02000	1,995,838	1,996,234	1,996,630	5,988,702	1,986,864	1,986,864	0	0
	11021002/21020109		Call Duties Allowance	701	70111	02000	0	0	0	0	0	0	0	0
	11021002/21020111		Hazard Allowance	701	70111	02000	0	0	0	0	1,860,500	1,860,500	0	0
	11021002/21020114		Duty Allowance	701	70111	02000	2,100,000	2,100,420	2,100,840	6,301,260	2,311,000	2,311,000	0	0
	Overhead Cost						47,000,000	40,008,019	40,016,038	127,024,057	53,000,000	38,000,000	20,033,101	14,451,435
	11021002/22020101		Local Travel and Transport - Training	701	70111	02000	1,500,000	1,500,300	1,500,600	4,500,900	1,500,000	1,500,000	150,000	0
	11021002/22020102		Local Travel and Transport - Others	701	70111	02000	1,000,000	1,000,204	1,000,408	3,000,612	1,000,000	1,000,000	500,000	2,500,000
	11021002/22020103		International Transport and Travels - Training	701	70111	02000	300,000	300,060	300,120	900,180	0	0	0	0
	11021002/22020201		Electricity Charges	701	70111	02000	3,500,000	2,500,504	2,501,008	8,501,512	4,000,000	2,000,000	512,000	180,000
	11021002/22020202		Telephone Charge	701	70111	02000	0	0	0	0	0	0	0	0
	11021002/22020205		Water Rate	701	70111	02000	500,000	500,096	500,192	1,500,288	400,000	400,000	0	0
	11021002/22020206		Sewerage Charges	701	70111	02000	1,000,000	1,000,204	1,000,408	3,000,612	800,000	800,000	0	0
	11021002/22020301		Office Stationeries/Computer Consumables	701	70111	02000	300,000	300,060	300,120	900,180	200,000	200,000	0	0
	11021002/22020304		Magazines & Periodicals	701	70111	02000	0	0	0	0	0	0	0	0
	11021002/22020309		Uniforms & Other Clothing	701	70111	02000	50,000	50,012	50,024	150,036	50,000	50,000	0	0
	11021002/22020401		Maintenance of Motor Vehicle/Transport Equipment	701	70111	02000	5,500,000	4,500,900	4,501,800	14,502,700	8,000,000	4,000,000	2,741,101	379,700
	11021002/22020402		Maintenance of Office Furniture	701	70111	02000	500,000	500,096	500,192	1,500,288	500,000	500,000	0	0
	11021002/22020403		Maintenance of Office Building Residential Qtrs	701	70111	02000	5,000,000	1,500,300	1,500,600	8,000,900	4,500,000	2,500,000	1,197,700	0
	11021002/22020404		Maintenance of Office/IT Equipments	701	70111	02000	500,000	0	0	500,000	500,000	500,000	0	0
	11021002/22020405		Maintenance of Plants & Generators	701	70111	02000	2,500,000	2,500,504	2,501,008	7,501,512	2,300,000	2,300,000	760,100	901,605
	11021002/22020406		Other Maintenance Services	701	70111	02000	1,000,000	1,000,204	1,000,408	3,000,612	3,500,000	500,000	687,200	256,000
	11021002/22020501		Local Training	701	70111	02000	1,000,000	1,000,204	1,000,408	3,000,612	2,000,000	2,000,000	580,700	0
	11021002/22020601		Security Services	701	70111	02000	0	0	0	0	0	0	0	0
	11021002/22020604		Security Vote (Including Operations)	701	70133	02000	0	0	0	0	0	0	0	0
	11021002/22020605		Cleaning & Fumigation Services	701	70111	02000	1,000,000	1,000,204	1,000,408	3,000,612	0	0	0	0
	11021002/22020801		Motor Vehicle Fuel Cost	701	70111	02000	5,500,000	5,501,104	5,502,208	16,503,312	5,500,000	5,500,000	4,204,270	302,676
	11021002/22020803		Plant/Generator Fuel Cost	701	70111	02000	4,000,000	4,000,804	4,001,608	12,002,412	3,700,000	3,700,000	812,800	638,324
	11021002/22020806		Cooking Gas/Fuel Cost	701	70111	02000	1,000,000	1,000,204	1,000,408	3,000,612	500,000	500,000	253,630	2,024,000
	11021002/22021001		Refreshment & Meals	701	70111	02000	4,000,000	4,000,804	4,001,608	12,002,412	4,000,000	4,000,000	2,185,700	905,940
	11021002/22021002		Honorarium & Sitting Allowance	701	70111	02000	0	0	0	0	0	0	0	0
	11021002/22021003		Publicity and Advertisements	701	70111	02000	500,000	500,096	500,192	1,500,288	200,000	200,000	167,900	1,718,695
	11021002/22021004		Medical Expenses	701	70111	02000	300,000	300,060	300,120	900,180	300,000	300,000	0	0
	11021002/22021006		Postages & Courier Services	701	70111	02000	150,000	150,025	150,050	450,075	150,000	150,000	0	0

APPROVED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2018
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	Revised	Original	Actual	Actual
							2018 =N=	2019 =N=	2020 =N=	3 Years Budgets =N=	Budget 2017 =N=	Budget 2017 =N=	(to Period 12) 2017 =N=	2016 =N=
		11021002/22021007	Welfare Packages	701	70111	02000	6,000,000	5,000,997	5,001,994	16,002,991	9,000,000	5,000,000	5,280,000	4,644,495
		11021002/22021009	Sporting Activities	701	70111	02000	0	0	0	0	0	0	0	0
		11021002/22021014	Annual Budget Expenses & Administration	701	70111	02000	250,000	250,048	250,096	750,144	250,000	250,000	0	0
		11021002/22021016	Servicom	701	70111	02000	150,000	150,025	150,050	450,075	150,000	150,000	0	0
Abia State Liaison Office, Abuja Total							82,853,230	75,868,415	75,883,611	234,605,256	95,085,230	80,085,230	59,574,289	30,932,086
11033001	Abia State Agency For the Control of HIV/AIDS													
	Personnel Cost						6,168,120	6,169,353	6,170,590	18,508,063	5,803,320	5,803,320	4,679,733	4,240,370
		11033001/21010101	Basic Salary	701	70111	02000	3,446,784	3,447,469	3,448,154	10,342,407	3,238,440	3,238,440	4,377,623	4,240,370
		11033001/21010102	Overtime Payments	701	70111	02000	495,750	495,846	495,942	1,487,538	465,780	465,780	0	0
		11033001/21020101	Housing/Rent Allowance	701	70111	02000	1,172,908	1,173,144	1,173,384	3,519,436	1,020,456	1,020,456	0	0
		11033001/21020102	Transport Allowance	701	70111	02000	432,000	432,084	432,168	1,296,252	460,800	460,800	0	0
		11033001/21020103	Meal Subsidy	701	70111	02000	182,400	182,436	182,472	547,308	194,400	194,400	0	0
		11033001/21020104	Utility Allowance	701	70111	02000	93,600	93,624	93,648	280,872	99,600	99,600	0	0
		11033001/21020105	Entertainment Allowance	701	70111	02000	0	0	0	0	0	0	0	0
		11033001/21020106	Leave Allowance	701	70111	02000	344,678	344,750	344,822	1,034,250	323,844	323,844	302,110	0
	Overhead Cost						61,000,000	60,011,993	60,023,986	181,035,979	45,830,000	45,830,000	6,250,000	50,000
		11033001/22020101	Local Travel and Transport - Training	707	70721	02000	1,000,000	1,000,204	1,000,408	3,000,612	1,220,000	1,220,000	0	0
		11033001/22020102	Local Travel and Transport - Others	707	70721	02000	500,000	500,096	500,192	1,500,288	1,000,000	1,000,000	0	0
		11033001/22020103	International Transport and Travels - Training	707	70721	02000	1,000,000	0	0	1,000,000	10,000,000	10,000,000	0	0
		11033001/22020205	Water Rate	707	70721	02000	50,000	50,012	50,024	150,036	100,000	100,000	0	0
		11033001/22020301	Office Stationeries/Computer Consumables	707	70721	02000	300,000	300,060	300,120	900,180	250,000	250,000	0	0
		11033001/22020307	Drugs Medical Supplies (Test, Kit, Condom)	707	70740	02000	18,000,000	18,003,601	18,007,202	54,010,803	10,000,000	10,000,000	0	0
		11033001/22020309	Uniforms & Other Clothing	707	70721	02000	50,000	50,012	50,024	150,036	50,000	50,000	0	0
		11033001/22020310	Teaching aids/Instruction Materials	707	70721	02000	0	0	0	0	0	0	0	0
		11033001/22020401	Maintenance of Motor Vehicle/Transport Equipment	707	70721	02000	500,000	500,096	500,192	1,500,288	250,000	250,000	0	0
		11033001/22020402	Maintenance of Office Furniture	707	70721	02000	200,000	200,036	200,072	600,108	300,000	300,000	0	0
		11033001/22020403	Maintenance of Office Building Residential Qtrs	707	70721	02000	200,000	200,036	200,072	600,108	250,000	250,000	0	0
		11033001/22020405	Maintenance of Plants & Generators	707	70721	02000	500,000	500,096	500,192	1,500,288	500,000	500,000	0	0
		11033001/22020406	Other Maintenance Services	707	70721	02000	200,000	200,036	200,072	600,108	100,000	100,000	0	0
		11033001/22020501	Local Training	707	70721	02000	100,000	100,024	100,048	300,072	200,000	200,000	0	0
		11033001/22020602	Office Rent	707	70721	02000	200,000	200,036	200,072	600,108	0	0	0	0
		11033001/22020701	Financial Consulting	707	70721	02000	200,000	200,036	200,072	600,108	0	0	0	0
		11033001/22020801	Motor Vehicle Fuel Cost	707	70721	02000	500,000	500,096	500,192	1,500,288	250,000	250,000	250,000	0
		11033001/22020803	Plant/Generator Fuel Cost	707	70721	02000	400,000	400,084	400,168	1,200,252	200,000	200,000	200,000	0
		11033001/22020901	Bank Charges (Other Than Interest)	707	70721	02000	50,000	50,012	50,024	150,036	50,000	50,000	0	0
		11033001/22021001	Refreshment & Meals	707	70721	02000	100,000	100,024	100,048	300,072	0	0	0	0
		11033001/22021003	Publicity and Advertisements	707	70721	02000	400,000	400,084	400,168	1,200,252	150,000	150,000	0	0

APPROVED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2018
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	Revised	Original	Actual	Actual
							2018 =N=	2019 =N=	2020 =N=	3 Years Budgets =N=	Budget 2017 =N=	Budget 2017 =N=	(to Period 12) 2017 =N=	2016 =N=
		11033001/22021004	Medical Expenses	707	70721	02000	100,000	100,024	100,048	300,072	100,000	100,000	4,000,000	0
		11033001/22021006	Postages & Courier Services	707	70721	02000	50,000	50,012	50,024	150,036	50,000	50,000	0	0
		11033001/22021007	Welfare Packages	707	70721	02000	20,000,000	20,003,998	20,007,996	60,011,994	10,410,000	10,410,000	1,800,000	0
		11033001/22021009	Sporting Activities	707	70721	02000	0	0	0	0	0	0	0	0
		11033001/22021014	Annual Budget Expenses & Administration	707	70721	02000	250,000	250,048	250,096	750,144	250,000	250,000	0	50,000
		11033001/22021015	Creche	707	70721	02000	0	0	0	0	0	0	0	0
		11033001/22021016	Servicom	707	70721	02000	150,000	150,025	150,050	450,075	150,000	150,000	0	0
		11033001/22021021	Special Days Celebration(World AIDS Day)	707	70721	02000	16,000,000	16,003,205	16,006,410	48,009,615	10,000,000	10,000,000	0	0
Abia State Agency For the Control of HIV/AIDS Total							67,168,120	66,181,346	66,194,576	199,544,042	51,633,320	51,633,320	10,929,733	4,290,370
11035001	Abia State Pensions Board						0	0	0	0	0	0	147,500	306,500
			Personnel Cost				0	0	0	0	0	0	147,500	306,500
		11035001/21010101	Basic Salary	701	70111	02000	0	0	0	0	0	0	147,500	306,500
		11035001/21010102	Pensions	701	70111	02000	0	0	0	0	0	0	0	0
			Overhead Cost				10,500,000	10,502,090	10,504,180	31,506,270	4,200,000	4,200,000	100,000	1,495,090
		11035001/22020101	Local Travel and Transport - Training	701	70111	02000	3,500,000	3,500,697	3,501,394	10,502,091	1,000,000	1,000,000	0	0
		11035001/22020102	Local Travel and Transport - Others	701	70111	02000	3,000,000	3,000,600	3,001,200	9,001,800	400,000	400,000	0	1,445,090
		11035001/22020201	Electricity Charges	701	70111	02000	100,000	100,024	100,048	300,072	200,000	200,000	0	0
		11035001/22020205	Water Rates	701	70111	02000	0	0	0	0	0	0	0	0
		11035001/22020301	Office Stationeries/Computer Consumables	701	70111	02000	400,000	400,084	400,168	1,200,252	250,000	250,000	0	0
		11035001/22020305	Printing of Non Security Documents	701	70111	02000	500,000	500,096	500,192	1,500,288	500,000	500,000	50,000	0
		11035001/22020309	Uniforms & Other Clothing	701	70111	02000	0	0	0	0	0	0	0	0
		11035001/22020401	Maintenance of Motor Vehicle/Transport Equipment	701	70111	02000	500,000	500,096	500,192	1,500,288	200,000	200,000	0	0
		11035001/22020402	Maintenance of Office Furniture	701	70111	02000	200,000	200,036	200,072	600,108	100,000	100,000	0	0
		11035001/22020403	Maintenance of Office Building Residential Qtrs	701	70111	02000	0	0	0	0	200,000	200,000	0	0
		11035001/22020405	Maintenance of Plants & Generators	701	70111	02000	200,000	200,036	200,072	600,108	200,000	200,000	0	0
		11035001/22020501	Local Training	701	70111	02000	0	0	0	0	0	0	0	0
		11035001/22020801	Motor Vehicle Fuel Cost	701	70111	02000	300,000	300,060	300,120	900,180	300,000	300,000	50,000	50,000
		11035001/22020803	Plant/Generator Fuel Cost	701	70111	02000	700,000	700,144	700,288	2,100,432	300,000	300,000	0	0
		11035001/22021003	Publicity & Advertisements	701	70111	02000	100,000	100,024	100,048	300,072	50,000	50,000	0	0
		11035001/22021006	Postages & Courier Services	701	70111	02000	100,000	100,024	100,048	300,072	50,000	50,000	0	0
		11035001/22021014	Annual Budget Expenses & Administration	701	70111	02000	250,000	250,048	250,096	750,144	250,000	250,000	0	0
		11035001/22021016	Servicom	701	70111	02000	150,000	150,025	150,050	450,075	0	0	0	0
		11035001/22021019	Medical Expenses - International	701	70111	02000	500,000	500,096	500,192	1,500,288	200,000	200,000	0	0
			Consolidated Rev Fund Charges				6,500,000,000	6,501,300,000	6,502,600,264	19,503,900,264	6,000,000,000	6,000,000,000	3,201,823,015	2,264,187,351
		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	125,946,909	23,670,500
		11035001/22010102	Pension	701	70131	02000	4,500,000,000	4,500,900,000	4,501,800,180	13,502,700,180	4,000,000,000	4,000,000,000	3,075,876,106	2,240,516,851
		11035001/22010103	Death Benefits	701	70132	02000	0	0	0	0	0	0	0	0
Abia State Pensions Board Total							6,510,500,000	6,511,802,090	6,513,104,444	19,535,406,534	6,004,200,000	6,004,200,000	3,202,070,515	2,265,988,941

APPROVED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2018
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	Revised	Original	Actual	Actual
							2018 =N=	2019 =N=	2020 =N=	3 Years Budgets =N=	Budget 2017 =N=	Budget 2017 =N=	(to Period 12) 2017 =N=	2016 =N=
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						120,000,000	120,023,998	120,048,007	360,072,005	110,000,000	110,000,000	37,500,000	0
	11037001/22020101		Local Travel and Transport - Training	701	70111	02000	0	0	0	0	0	0	0	0
	11037001/22020102		Local Travel and Transport - Others	701	70111	02000	0	0	0	0	5,000,000	5,000,000	0	0
	11037001/22020103		International Transport and Travels - Training	701	70111	02000	120,000,000	120,023,998	120,048,007	360,072,005	100,000,000	100,000,000	37,500,000	0
	11037001/22020104		International Transport and Travels - Others	701	70111	02000	0	0	0	0	5,000,000	5,000,000	0	0
	11037001/22020301		Office Stationeries/Computer Consumables	701	70111	02000	0	0	0	0	0	0	0	0
	11037001/22020405		Maintenance of Plants & Generators	701	70111	02000	0	0	0	0	0	0	0	0
	11037001/22020501		Local Training	701	70111	02000	0	0	0	0	0	0	0	0
	11037001/22020801		Motor Vehicle Fuel Cost	701	70111	02000	0	0	0	0	0	0	0	0
	11037001/22020803		Plant/Generator Fuel Cost	701	70111	02000	0	0	0	0	0	0	0	0
	11037001/22021001		Refreshment & Meals	701	70111	02000	0	0	0	0	0	0	0	0
	11037001/22021002		Honorarium & Sitting Allowance	701	70111	02000	0	0	0	0	0	0	0	0
	11037001/22021003		Publicity and Advertisements	701	70111	02000	0	0	0	0	0	0	0	0
	11037001/22021004		Medical Expenses	701	70111	02000	0	0	0	0	0	0	0	0
	11037001/22021006		Postages & Courier Services	701	70111	02000	0	0	0	0	0	0	0	0
	11037001/22021007		Welfare Packages	701	70111	02000	0	0	0	0	0	0	0	0
	11037001/22021014		Annual Budget Expenses & Administration	701	70111	02000	0	0	0	0	0	0	0	0
	11037001/22021016		Servicom	701	70111	02000	0	0	0	0	0	0	0	0
	Christian Pilgrims Welfare Board Total						120,000,000	120,023,998	120,048,007	360,072,005	110,000,000	110,000,000	37,500,000	0
11037002	Muslim Pilgrims Welfare Board													
	Personnel Cost						0	0	0	0	0	0	0	0
	11037001/21000000		Personnel cost - muslim pilgrims welfare board	(blank)	(blank)	02000	0	0	0	0	0	0	0	0
	Overhead Cost						5,000,000	10,002,004	10,004,008	25,006,012	5,000,000	5,000,000	0	2,500,000
	11037002/22020103		International Transport and Travels - Training	701	70111	02000	5,000,000	10,002,004	10,004,008	25,006,012	5,000,000	5,000,000	0	2,500,000
	11037002/22020301		Office Stationeries/Computer Consumables	701	70111	02000	0	0	0	0	0	0	0	0
	11037002/22020401		Maintenance of Motor Vehicle/Transport Equipment	701	70111	02000	0	0	0	0	0	0	0	0
	11037002/22020403		Maintenance of Office Building Residential Qtrs	701	70111	02000	0	0	0	0	0	0	0	0
	11037002/22020405		Maintenance of Plants & Generators	701	70111	02000	0	0	0	0	0	0	0	0
	11037002/22020501		Local Training	701	70111	02000	0	0	0	0	0	0	0	0
	11037002/22021007		Welfare Package	701	70111	02000	0	0	0	0	0	0	0	0
	Muslim Pilgrims Welfare Board Total						5,000,000	10,002,004	10,004,008	25,006,012	5,000,000	5,000,000	0	2,500,000

APPROVED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2018
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	Revised	Original	Actual	Actual
							2018 =N=	2019 =N=	2020 =N=	3 Years Budgets =N=	2017 =N=	2017 =N=	(to Period 12) 2017 =N=	2016 =N=
11039001	Abia State Physical Planning and Infrastructural Dev Fund													
	Personnel Cost						45,406,390	45,415,466	45,424,553	136,246,409	38,002,400	38,002,400	58,059,022	62,174,114
	11039001/21010101		Basic Salary	701	70111	02000	45,406,390	45,415,466	45,424,553	136,246,409	30,792,820	30,792,820	58,059,022	62,174,114
	11039001/21010103		Consolidated Revenue Fund Charges - Salaries	701	70111	02000	0	0	0	0	7,209,580	7,209,580	0	0
	Overhead Cost						30,000,000	30,005,967	30,011,934	90,017,901	19,450,000	19,450,000	0	0
	11039001/22020101		Local Travel and Transport - Training	701	70111	02000	1,000,000	1,000,204	1,000,408	3,000,612	2,500,000	2,500,000	0	0
	11039001/22020102		Local Travel and Transport - Others	701	70111	02000	3,000,000	3,000,600	3,001,200	9,001,800	2,000,000	2,000,000	0	0
	11039001/22020201		Electricity Charges	701	70111	02000	500,000	500,096	500,192	1,500,288	100,000	100,000	0	0
	11039001/22020202		Telephone Charge	701	70111	02000	200,000	200,036	200,072	600,108	50,000	50,000	0	0
	11039001/22020203		Internet Access Charges	704	70474	02000	100,000	100,024	100,048	300,072	0	0	0	0
	11039001/22020205		Water Rates	701	70133	02000	0	0	0	0	50,000	50,000	0	0
	11039001/22020301		Office Stationeries/Computer Consumables	701	70111	02000	3,000,000	3,000,600	3,001,200	9,001,800	100,000	100,000	0	0
	11039001/22020305		Printing of Non Security Documents	701	70111	02000	2,000,000	2,000,396	2,000,792	6,001,188	100,000	100,000	0	0
	11039001/22020309		Uniforms & Other Clothing	701	70111	02000	0	0	0	0	0	0	0	0
	11039001/22020401		Maintenance of Motor Vehicle/Transport Equipment	701	70111	02000	1,000,000	1,000,204	1,000,408	3,000,612	600,000	600,000	0	0
	11039001/22020402		Maintenance of Office Furniture	701	70111	02000	600,000	600,120	600,240	1,800,360	200,000	200,000	0	0
	11039001/22020403		Maintenance of Office Building Residential Qtrs	701	70111	02000	500,000	500,096	500,192	1,500,288	0	0	0	0
	11039001/22020405		Maintenance of Plants & Generators	701	70111	02000	500,000	500,096	500,192	1,500,288	300,000	300,000	0	0
	11039001/22020406		Other Maintenance Services	701	70111	02000	500,000	500,096	500,192	1,500,288	200,000	200,000	0	0
	11039001/22020408		Maintenance of Office Building Residential Qtrs	701	70111	02000	0	0	0	0	500,000	500,000	0	0
	11039001/22020501		Local Training	701	70111	02000	200,000	200,036	200,072	600,108	0	0	0	0
	11039001/22020601		Security Services	701	70111	02000	600,000	600,120	600,240	1,800,360	0	0	0	0
	11039001/22020602		Office Rent	701	70111	02000	0	0	0	0	2,000,000	2,000,000	0	0
	11039001/22020605		Cleaning & Fumigation Services	701	70111	02000	100,000	100,024	100,048	300,072	0	0	0	0
	11039001/22020703		Legal Services	701	70111	02000	5,000,000	5,000,997	5,001,994	15,002,991	0	0	0	0
	11039001/22020801		Motor Vehicle Fuel Cost	701	70111	02000	500,000	500,096	500,192	1,500,288	300,000	300,000	0	0
	11039001/22020803		Plant/Generator Fuel Cost	701	70111	02000	1,000,000	1,000,204	1,000,408	3,000,612	500,000	500,000	0	0
	11039001/22020901		Bank Charges (Other Than Interest)	701	70111	02000	300,000	300,060	300,120	900,180	100,000	100,000	0	0
	11039001/22021001		Refreshment & Meals	701	70111	02000	0	0	0	0	0	0	0	0
	11039001/22021002		Honorarium & Sitting Allowance	701	70111	02000	2,000,000	2,000,396	2,000,792	6,001,188	2,000,000	2,000,000	0	0
	11039001/22021003		Publicity and Advertisements	701	70111	02000	2,000,000	2,000,396	2,000,792	6,001,188	500,000	500,000	0	0
	11039001/22021004		Medical Expenses	701	70111	02000	0	0	0	0	300,000	300,000	0	0
	11039001/22021006		Postage and Courier Services	701	70133	02000	150,000	150,025	150,050	450,075	50,000	50,000	0	0
	11039001/22021007		Welfare Packages	701	70111	02000	5,000,000	5,000,997	5,001,994	15,002,991	7,000,000	7,000,000	0	0
	11039001/22021013		Promotion (SERVICE WIDE)	701	70111	02000	0	0	0	0	0	0	0	0
	11039001/22021014		Annual Budget Expenses And Administration	701	70111	02000	250,000	250,048	250,096	750,144	0	0	0	0
	Abia State Physical Planning and Infrastructural Dev Fund Total						75,406,390	75,421,433	75,436,487	226,264,310	57,452,400	57,452,400	58,059,022	62,174,114

APPROVED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2018
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 2018 =N=	Budget 2019 =N=	Budget 2020 =N=	Total 3 Years Budgets =N=	Revised Budget 2017 =N=	Original Budget 2017 =N=	Actual (to Period 12) 2017 =N=	Actual 2016 =N=
11101001	Abia State Oil Producing Areas Development Comm. (ASOPADEC)													
	Personnel Cost						160,616,440	160,648,553	160,680,679	481,945,672	123,856,760	123,856,760	0	7,188,065
	11101001/21010101		Basic Salary	701	70111	02000	67,146,990	67,160,427	67,173,860	201,481,277	40,639,830	40,639,830	0	7,188,065
	11101001/21010102		Overtime Payment	701	70111	02000	2,400,000	2,400,480	2,400,960	7,201,440	2,400,000	2,400,000	0	0
	11101001/21010103		Consolidated Revenue Fund Charges - Salaries	701	70111	02000	49,000,000	49,009,796	49,019,603	147,029,399	49,000,000	49,000,000	0	0
	11101001/21020101		Housing/Rent Allowance	704	70432	02000	19,279,730	19,283,584	19,287,438	57,850,752	14,588,240	14,588,240	0	0
	11101001/21020102		Transport Allowance	701	70111	02000	7,164,000	7,165,429	7,166,858	21,496,287	4,573,600	4,573,600	0	0
	11101001/21020103		Meal Subsidy	701	70111	02000	3,030,000	3,030,601	3,031,202	9,091,803	2,026,400	2,026,400	0	0
	11101001/21020104		Utility Allowance	701	70111	02000	1,558,800	1,559,112	1,559,424	4,677,336	3,265,750	3,265,750	0	0
	11101001/21020105		Entertainment Allowance	701	70111	02000	1,351,230	1,351,506	1,351,782	4,054,518	1,351,230	1,351,230	0	0
	11101001/21020106		Leave Allowance	701	70111	02000	6,841,260	6,842,633	6,844,002	20,527,895	4,226,090	4,226,090	0	0
	11101001/21020107		Domestic Staff Allowance	701	70111	02000	1,285,630	1,285,873	1,286,126	3,857,629	1,285,620	1,285,620	0	0
	11101001/21020114		Duty Allowance	701	70111	02000	1,558,800	1,559,112	1,559,424	4,677,336	500,000	500,000	0	0
	Overhead Cost						50,009,000	50,019,944	50,019,888	150,029,832	35,050,000	35,050,000	10,000,000	0
	11101001/22020101		Local Travel and Transport - Training	701	70111	02000	5,000,000	5,000,997	5,001,994	15,002,991	4,000,000	4,000,000	0	0
	11101001/22020102		Local Travel and Transport - Others	701	70111	02000	5,000,000	5,000,997	5,001,994	15,002,991	12,500,000	12,500,000	0	0
	11101001/22020103		International Transport and Travels - Training	701	70111	02000	10,000,000	10,002,004	10,004,008	30,006,012	0	0	0	0
	11101001/22020201		Electricity Charges	701	70111	02000	500,000	500,096	500,192	1,500,288	500,000	500,000	0	0
	11101001/22020204		Satellite Broadcasting Access Charges	701	70111	02000	500,000	500,096	500,192	1,500,288	0	0	0	0
	11101001/22020301		Office Stationeries/Computer Consumables	701	70111	02000	200,000	200,036	200,072	600,108	500,000	500,000	0	0
	11101001/22020305		Printing and Non Security Documents	701	70111	02000	0	0	0	0	500,000	500,000	0	0
	11101001/22020309		Uniforms & Other Clothing	701	70111	02000	100,000	100,024	100,048	300,072	50,000	50,000	0	0
	11101001/22020401		Maintenance of Motor Vehicle/Transport Equipment	701	70111	02000	1,000,000	1,000,204	1,000,408	3,000,612	1,500,000	1,500,000	0	0
	11101001/22020402		Maintenance of Office Furniture	701	70111	02000	500,000	500,096	500,192	1,500,288	200,000	200,000	0	0
	11101001/22020403		Maintenance of Office Building Residential Qtrs	701	70111	02000	200,000	200,036	200,072	600,108	500,000	500,000	0	0
	11101001/22020404		Maintenance of Office / IT Equipments	701	70111	02000	500,000	500,096	500,192	1,500,288	200,000	200,000	0	0
	11101001/22020405		Maintenance of Plants & Generators	701	70111	02000	300,000	300,060	300,120	900,180	1,000,000	1,000,000	0	0
	11101001/22020406		Other Maintenance Services	701	70111	02000	500,000	500,096	500,192	1,500,288	0	0	0	0
	11101001/22020501		Local Training	701	70111	02000	500,000	500,096	500,192	1,500,288	0	0	0	0
	11101001/22020602		Office Rent	701	70111	02000	0	0	0	0	2,000,000	2,000,000	0	0
	11101001/22020605		Cleaning &Fumigation Services	701	70111	02000	100,000	100,024	100,048	300,072	0	0	0	0
	11101001/22020701		Financial Consulting	701	70111	02000	500,000	500,096	500,192	1,500,288	0	0	10,000,000	0
	11101001/22020801		Motor Vehicle Fuel Cost	701	70111	02000	4,000,000	4,000,804	4,001,608	12,002,412	500,000	500,000	0	0
	11101001/22020803		Plant/Generator Fuel Cost	701	70111	02000	3,500,000	3,500,697	3,501,394	10,502,091	300,000	300,000	0	0
	11101001/22020901		Bank Charges (Other Than Interest)	701	70111	02000	2,000,000	2,000,396	2,000,792	6,001,188	300,000	300,000	0	0
	11101001/22020902		Insurance Premium	701	70111	02000	5,000,000	5,000,997	5,001,994	15,002,991	1,000,000	1,000,000	0	0
	11101001/22021001		Refreshment & Meals	701	70111	02000	2,000,000	2,000,396	2,000,792	6,001,188	400,000	400,000	0	0
	11101001/22021002		Honorarium & Sitting Allowance	701	70111	02000	5,000,000	5,000,997	5,001,994	15,002,991	3,000,000	3,000,000	0	0
	11101001/22021003		Publicity and Advertisements	701	70111	02000	150,000	150,025	150,050	450,075	0	0	0	0
	11101001/22021004		Medical Expenses	701	70111	02000	400,000	400,084	400,168	1,200,252	300,000	300,000	0	0
	11101001/22021006		Postages & Courier Services	701	70111	02000	150,000	150,025	150,050	450,075	100,000	100,000	0	0
	11101001/22021007		Welfare Packages	701	70111	02000	2,000,000	2,000,396	2,000,792	6,001,188	5,000,000	5,000,000	0	0
	11101001/22021009		Sporting Activities	701	70111	02000	0	0	0	0	300,000	300,000	0	0
	11101001/22021014		Annual Budget Expenses & Administration	701	70111	02000	250,000	250,048	250,096	750,144	250,000	250,000	0	0
	11101001/22021016		Servicom	701	70111	02000	150,000	150,025	150,050	450,075	150,000	150,000	0	0
	Abia State Oil Producing Areas Development Comm. (ASOPADEC) Total						210,616,440	210,658,497	210,700,567	631,975,504	158,906,760	158,906,760	10,000,000	7,188,065

2018 Approved Estimates Budget of Partnership and Opportunities.....

APPROVED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2018
 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 2018 =N=	Budget 2019 =N=	Budget 2020 =N=	Total 3 Years Budgets =N=	Revised Budget 2017 =N=	Original Budget 2017 =N=	Actual (to Period 12) 2017 =N=	Actual 2016 =N=	
11101002	Abia State Marketing & Quality Management Agency														
	Overhead Cost														
							6,500,000	6,501,308	6,502,616	19,503,924	9,500,000	9,500,000	0	0	
	11101002/22020101		Local Travel and Transport - Training	701	70133	02000	1,500,000	1,500,300	1,500,600	4,500,900	500,000	500,000	0	0	
	11101002/22020102		Local Travel and Transport - Others	701	70133	02000	1,000,000	1,000,204	1,000,408	3,000,612	1,500,000	1,500,000	0	0	
	11101002/22020201		Electricity Charges	701	70133	02000	0	0	0	0	50,000	50,000	0	0	
	11101002/22020203		Internet Access Charges	701	70133	02000	0	0	0	0	100,000	100,000	0	0	
	11101002/22020301		Office Stationeries/Computer Consumables	701	70133	02000	500,000	500,096	500,192	1,500,288	400,000	400,000	0	0	
	11101002/22020305		Printing and Non Security Documents	701	70133	02000	200,000	200,036	200,072	600,108	200,000	200,000	0	0	
	11101002/22020309		Uniforms & Other Clothing	701	70133	02000	0	0	0	0	50,000	50,000	0	0	
	11101002/22020401		Maintenance of Motor Vehicle/Transport Equipment	701	70133	02000	1,000,000	1,000,204	1,000,408	3,000,612	300,000	300,000	0	0	
	11101002/22020402		Maintenance of Office Furniture	701	70133	02000	200,000	200,036	200,072	600,108	100,000	100,000	0	0	
	11101002/22020403		Maintenance of Office Building Residential Qtrs	701	70133	02000	100,000	100,024	100,048	300,072	200,000	200,000	0	0	
	11101002/22020404		Maintenance of Office / IT Equipments	701	70133	02000	100,000	100,024	100,048	300,072	100,000	100,000	0	0	
	11101002/22020405		Maintenance of Plants & Generators	701	70133	02000	300,000	300,060	300,120	900,180	300,000	300,000	0	0	
	11101002/22020406		Other Maintenance Services	701	70133	02000	0	0	0	0	200,000	200,000	0	0	
	11101002/22020605		Cleaning & Fumigation Services	701	70133	02000	0	0	0	0	50,000	50,000	0	0	
	11101002/22020801		Motor Vehicle Fuel Cost	701	70133	02000	500,000	500,096	500,192	1,500,288	200,000	200,000	0	0	
	11101002/22020803		Plant/Generator Fuel Cost	701	70133	02000	300,000	300,060	300,120	900,180	500,000	500,000	0	0	
	11101002/22020901		Bank Charges (Other Than Interest)	701	70133	02000	200,000	200,036	200,072	600,108	200,000	200,000	0	0	
	11101002/22021003		Publicity and Advertisements	701	70133	02000	50,000	50,012	50,024	150,036	500,000	500,000	0	0	
	11101002/22021004		Medical Expenses	701	70133	02000	100,000	100,024	100,048	300,072	200,000	200,000	0	0	
	11101002/22021006		Postages & Courier Services	701	70133	02000	100,000	100,024	100,048	300,072	50,000	50,000	0	0	
	11101002/22021007		Welfare Packages	701	70133	02000	100,000	100,024	100,048	300,072	3,550,000	3,550,000	0	0	
	11101002/22021014		Annual Budget Expenses & Administration	701	70133	02000	250,000	250,048	250,096	750,144	250,000	250,000	0	0	
	Abia State Marketing & Quality Management Agency Total							6,500,000	6,501,308	6,502,616	19,503,924	9,500,000	9,500,000	0	0
11101003	Abia State Infrastructure Development Initiative (ASTIDI)														
	Personnel Cost							0	0	0	0	0	0	0	0
	Overhead Cost							10,000,000	10,001,993	10,003,986	30,005,979	15,500,000	15,500,000	0	25,000,000
	11101003/22020101		Local Travel and Transport - Training	701	70133	02000	1,500,000	1,500,300	1,500,600	4,500,900	1,000,000	1,000,000	0	0	
	11101003/22020102		Local Travel and Transport - Others	701	70133	02000	800,000	800,156	800,312	2,400,468	2,500,000	2,500,000	0	0	
	11101003/22020201		Electricity Charges	701	70133	02000	100,000	100,024	100,048	300,072	50,000	50,000	0	0	
	11101003/22020301		Office Stationeries/Computer Consumables	701	70133	02000	500,000	500,096	500,192	1,500,288	200,000	200,000	0	0	
	11101003/22020305		Printing and Non Security Documents	701	70133	02000	300,000	300,060	300,120	900,180	100,000	100,000	0	25,000,000	
	11101003/22020309		Uniforms & Other Clothing	701	70133	02000	0	0	0	0	50,000	50,000	0	0	
	11101003/22020401		Maintenance of Motor Vehicle/Transport Equipment	701	70133	02000	1,000,000	1,000,204	1,000,408	3,000,612	300,000	300,000	0	0	
	11101003/22020402		Maintenance of Office Furniture	701	70133	02000	500,000	500,096	500,192	1,500,288	100,000	100,000	0	0	
	11101003/22020404		Maintenance of Office / IT Equipments	701	70133	02000	500,000	500,096	500,192	1,500,288	100,000	100,000	0	0	
	11101003/22020405		Maintenance of Plants & Generators	701	70133	02000	500,000	500,096	500,192	1,500,288	200,000	200,000	0	0	
	11101003/22020406		Other Maintenance Services	701	70133	02000	300,000	300,060	300,120	900,180	100,000	100,000	0	0	
	11101003/22020605		Cleaning & Fumigation Services	701	70133	02000	100,000	100,024	100,048	300,072	100,000	100,000	0	0	
	11101003/22020801		Motor Vehicle Fuel Cost	701	70133	02000	400,000	400,084	400,168	1,200,252	250,000	250,000	0	0	
	11101003/22020803		Plant/Generator Fuel Cost	701	70133	02000	300,000	300,060	300,120	900,180	300,000	300,000	0	0	
	11101003/22021001		Refreshment & Meals	701	70133	02000	200,000	200,036	200,072	600,108	100,000	100,000	0	0	
	11101003/22021003		Publicity and Advertisements	701	70133	02000	100,000	100,024	100,048	300,072	50,000	50,000	0	0	
	11101003/22021004		Medical Expenses	701	70133	02000	400,000	400,084	400,168	1,200,252	300,000	300,000	0	0	
	11101003/22021006		Postages & Courier Services	701	70133	02000	100,000	100,024	100,048	300,072	50,000	50,000	0	0	
	11101003/22021007		Welfare Packages	701	70133	02000	2,000,000	2,000,396	2,000,792	6,001,188	9,050,000	9,050,000	0	0	
	11101003/22021009		Sporting Activities	701	70133	02000	0	0	0	0	200,000	200,000	0	0	
	11101003/22021014		Annual Budget Expenses & Administration	701	70133	02000	250,000	250,048	250,096	750,144	250,000	250,000	0	0	
	11101003/22021016		Servicom	701	70111	02000	150,000	150,025	150,050	450,075	150,000	150,000	0	0	
	Abia State Infrastructure Development Initiative (ASTIDI) Total							10,000,000	10,001,993	10,003,986	30,005,979	15,500,000	15,500,000	0	25,000,000

APPROVED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2018
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	Revised	Original	Actual	Actual
							2018 =N=	2019 =N=	2020 =N=	3 Years Budgets =N=	Budget 2017 =N=	Budget 2017 =N=	(to Period 12) 2017 =N=	2016 =N=
11101004	Abia State Signage & Advertisement Agency (ABSSAA)													
	Personnel Cost						23,827,100	19,831,075	19,835,059	63,493,234	19,433,330	19,433,330	0	0
	11101004/21010101		Basic Salary	701	70111	02000	15,013,350	11,015,545	11,017,753	37,046,648	11,576,000	11,576,000	0	0
	11101004/21010102		Overtime Payment	701	70111	02000	1,328,290	1,328,552	1,328,816	3,985,658	110,230	110,230	0	0
	11101004/21020101		Housing/Rent Allowance	701	70111	02000	3,574,370	3,575,088	3,575,808	10,725,266	3,790,000	3,790,000	0	0
	11101004/21020102		Transport Allowance	701	70111	02000	1,183,200	1,183,440	1,183,680	3,550,320	1,224,000	1,224,000	0	0
	11101004/21020103		Meal Subsidy	701	70111	02000	514,800	514,908	515,016	1,544,724	532,000	532,000	0	0
	11101004/21020104		Utility Allowance	701	70111	02000	280,800	280,860	280,920	842,580	307,500	307,500	0	0
	11101004/21020105		Entertainment Allowance	701	70111	02000	36,010	36,024	36,036	108,070	36,000	36,000	0	0
	11101004/21020106		Leave Allowance	701	70111	02000	1,101,330	1,101,550	1,101,766	3,304,646	1,157,600	1,157,600	0	0
	11101004/21020107		Domestic Staff Allowance	701	70111	02000	794,950	795,108	795,264	2,385,322	700,000	700,000	0	0
	Overhead Cost						5,500,000	5,501,093	5,502,186	16,503,279	4,150,000	4,150,000	0	0
	11101004/22020101		Local Travel and Transport - Training	701	70133	02000	1,000,000	1,000,204	1,000,408	3,000,612	300,000	300,000	0	0
	11101004/22020102		Local Travel and Transport - Others	701	70133	02000	500,000	500,096	500,192	1,500,288	500,000	500,000	0	0
	11101004/22020201		Electricity Charges	701	70133	02000	0	0	0	0	50,000	50,000	0	0
	11101004/22020203		Internet Access Charges	701	70133	02000	50,000	50,012	50,024	150,036	50,000	50,000	0	0
	11101004/22020301		Office Stationeries/Computer Consumables	701	70133	02000	300,000	300,060	300,120	900,180	200,000	200,000	0	0
	11101004/22020305		Printing and Non Security Documents	701	70133	02000	0	0	0	0	100,000	100,000	0	0
	11101004/22020309		Uniforms & Other Clothing	701	70133	02000	100,000	100,024	100,048	300,072	50,000	50,000	0	0
	11101004/22020401		Maintenance of Motor Vehicle/Transport Equipment	701	70133	02000	300,000	300,060	300,120	900,180	200,000	200,000	0	0
	11101004/22020402		Maintenance of Office Furniture	701	70133	02000	0	0	0	0	100,000	100,000	0	0
	11101004/22020404		Maintenance of Office / IT Equipments	701	70133	02000	200,000	200,036	200,072	600,108	50,000	50,000	0	0
	11101004/22020405		Maintenance of Plants & Generators	701	70133	02000	200,000	200,036	200,072	600,108	250,000	250,000	0	0
	11101004/22020501		Local Training	701	70133	02000	200,000	200,036	200,072	600,108	200,000	200,000	0	0
	11101004/22020801		Motor Vehicle Fuel Cost	701	70133	02000	400,000	400,084	400,168	1,200,252	200,000	200,000	0	0
	11101004/22020803		Plant/Generator Fuel Cost	701	70133	02000	400,000	400,084	400,168	1,200,252	200,000	200,000	0	0
	11101004/22020901		Bank Charges (Other Than Interest)	701	70133	02000	100,000	100,024	100,048	300,072	50,000	50,000	0	0
	11101004/22021001		Refreshment & Meals	701	70133	02000	200,000	200,036	200,072	600,108	200,000	200,000	0	0
	11101004/22021004		Medical Expenses	701	70133	02000	400,000	400,084	400,168	1,200,252	300,000	300,000	0	0
	11101004/22021006		Postages & Courier Services	701	70133	02000	50,000	50,012	50,024	150,036	50,000	50,000	0	0
	11101004/22021007		Welfare Packages	701	70133	02000	500,000	500,096	500,192	1,500,288	500,000	500,000	0	0
	11101004/22021009		Sporting Activities	701	70133	02000	200,000	200,036	200,072	600,108	200,000	200,000	0	0
	11101004/22021014		Annual Budget Expenses & Administration	701	70133	02000	250,000	250,048	250,096	750,144	250,000	250,000	0	0
	11101004/22021016		Servicom	701	70133	02000	150,000	150,025	150,050	450,075	150,000	150,000	0	0
	Abia State Signage & Advertisement Agency (ABSSAA) Total						29,327,100	25,332,168	25,337,245	79,996,513	23,583,330	23,583,330	0	0

APPROVED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2018
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	Revised	Original	Actual	Actual
							2018 =N=	2019 =N=	2020 =N=	3 Years Budgets =N=	Budget 2017 =N=	Budget 2017 =N=	(to Period 12) 2017 =N=	2016 =N=
11101005	Public Private Partnership & Investment Promotions Office													
	Personnel Cost						35,982,540	35,989,731	35,996,922	107,969,193	29,142,100	29,142,100	0	0
	11100105/21010101		Basic Salary	701	70111	02000	27,987,670	27,993,265	27,998,860	83,979,795	25,080,000	25,080,000	0	0
	11100105/21010102		Overtime Payments	701	70111	02000	0	0	0	0	0	0	0	0
	11100105/21020101		Housing/Rent Allowance	701	70111	02000	5,084,500	5,085,520	5,086,540	15,256,560	2,924,000	2,924,000	0	0
	11100105/21020102		Transport Allowance	701	70111	02000	913,400	913,580	913,760	2,740,740	0	0	0	0
	11100105/21020104		Utility Allowance	701	70111	02000	794,200	794,356	794,512	2,383,068	658,100	658,100	0	0
	11100105/21020106		Leave Allowance	701	70111	02000	722,770	722,914	723,058	2,168,742	480,000	480,000	0	0
	11100105/21020107		Domestic Staff Allowance	701	70111	02000	480,000	480,096	480,192	1,440,288	0	0	0	0
	Overhead Cost						23,900,000	12,902,559	12,905,118	49,707,677	29,200,000	29,200,000	10,000,000	0
	11100105/22020101		Local Travel and Transport - Training	701	70133	02000	3,500,000	1,500,300	1,500,600	6,500,900	4,000,000	4,000,000	0	0
	11100105/22020102		Local Travel and Transport - Others	701	70133	02000	2,000,000	1,000,204	1,000,408	4,000,612	5,000,000	5,000,000	0	0
	11100105/22020103		International Transport and Travels - Training	701	70133	02000	3,000,000	3,000,600	3,001,200	9,001,800	5,000,000	5,000,000	0	0
	11100105/22020205		Water Rates	701	70133	02000	0	0	0	0	50,000	50,000	0	0
	11100105/22020301		Office Stationeries/Computer Consumables	701	70133	02000	1,500,000	500,096	500,192	2,500,288	2,000,000	2,000,000	0	0
	11100105/22020305		Printing of Non Security Documents	701	70133	02000	200,000	200,036	200,072	600,108	500,000	500,000	0	0
	11100105/22020306		Printing of Security Documents	701	70133	02000	200,000	200,036	200,072	600,108	100,000	100,000	0	0
	11100105/22020401		Maintenance of Motor Vehicle/Transport Equipment	701	70133	02000	1,000,000	1,000,204	1,000,408	3,000,612	500,000	500,000	0	0
	11100105/22020402		Maintenance of Office Furniture	701	70133	02000	300,000	300,060	300,120	900,180	200,000	200,000	0	0
	11100105/22020405		Maintenance of Plants & Generators	701	70133	02000	300,000	300,060	300,120	900,180	200,000	200,000	0	0
	11100105/22020406		Other Maintenance Services	701	70133	02000	200,000	200,036	200,072	600,108	100,000	100,000	0	0
	11100105/22020801		Motor Vehicle Fuel Cost	701	70133	02000	400,000	400,084	400,168	1,200,252	500,000	500,000	0	0
	11100105/22020803		Plant/Generator Fuel Cost	701	70133	02000	300,000	300,060	300,120	900,180	300,000	300,000	0	0
	11100105/22021003		Publicity & Advertisements	701	70133	02000	150,000	150,025	150,050	450,075	100,000	100,000	0	0
	11100105/22021004		Medical Expenses	701	70133	02000	300,000	300,060	300,120	900,180	200,000	200,000	0	0
	11100105/22021006		Postages & Courier Services	701	70133	02000	150,000	150,025	150,050	450,075	50,000	50,000	0	0
	11100105/22021007		Welfare Package	701	70133	02000	10,000,000	3,000,600	3,001,200	16,001,800	10,000,000	10,000,000	10,000,000	0
	11100105/22021014		Annual Budget Expenses & Administration	701	70133	02000	250,000	250,048	250,096	750,144	250,000	250,000	0	0
	11100105/22021016		Servicom	701	70133	02000	150,000	150,025	150,050	450,075	150,000	150,000	0	0
	Public Private Partnership & Investment Promotions Office Total						59,882,540	48,892,290	48,902,040	157,676,870	58,342,100	58,342,100	10,000,000	0

**APPROVED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2018
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	Revised	Original	Actual	Actual
							2018 =N=	2019 =N=	2020 =N=	3 Years Budgets =N=	Budget 2017 =N=	Budget 2017 =N=	(to Period 12) 2017 =N=	2016 =N=
12003001	Abia State House of Assembly (The Legislature)													
	Personnel Cost						702,716,390	702,856,930	702,997,494	2,108,570,814	535,872,970	535,872,970	421,538,961	655,907,419
	12003001/21010101		Basic Salary	701	70111	02000	261,331,170	261,383,439	261,435,720	784,150,329	130,419,892	130,419,892	408,913,939	635,907,419
	12003001/21010102		Overtime Payment	701	70111	02000	0	0	0	0	8,356,397	8,356,397	0	0
	12003001/21010103		Consolidated Revenue Fund Charges - Salaries	701	70111	02000	224,635,780	224,680,702	224,725,636	674,042,118	216,699,000	216,699,000	0	20,000,000
	12003001/21010104		Utility Allowance	701	70111	02000	9,938,550	9,940,542	9,942,534	29,821,626	2,863,200	2,863,200	0	0
	12003001/21010105		Entertainment Allowance	701	70111	02000	14,482,290	14,485,183	14,488,076	43,455,549	486,000	486,000	0	0
	12003001/21010106		Leave Allowance	701	70111	02000	2,427,610	2,428,091	2,428,572	7,284,273	13,151,693	13,151,693	12,625,022	0
	12003001/21020101		Housing/Rent Allowance	701	70111	02000	48,815,420	48,825,180	48,834,940	146,475,540	53,150,232	53,150,232	0	0
	12003001/21020102		Transport Allowance	701	70111	02000	13,121,470	13,124,099	13,126,728	39,372,297	11,786,400	11,786,400	0	0
	12003001/21020103		Meal Subsidy	701	70111	02000	5,054,400	5,055,409	5,056,418	15,166,227	5,151,600	5,151,600	0	0
	12003001/21020107		Domestic Staff Allowance	701	70111	02000	35,252,740	35,259,787	35,266,834	105,779,361	11,659,296	11,659,296	0	0
	12003001/21020108		Shift Allowance	701	70111	02000	0	0	0	0	0	0	0	0
	12003001/21020111		Hazard Allowance	701	70111	02000	0	0	0	0	420,000	420,000	0	0
	12003001/21020114		Duty Allowance	701	70111	02000	45,836,860	45,846,031	45,855,202	137,538,093	40,629,160	40,629,160	0	0
	12003001/21020135		Robe & Outfit Allowances	701	70111	02000	41,820,100	41,828,467	41,836,834	125,485,401	41,100,100	41,100,100	0	0
	Overhead Cost						1,784,500,000	1,660,331,980	1,660,664,020	5,105,496,000	2,358,200,000	1,917,200,000	1,396,973,350	1,093,000,000
	12003001/22020101		Local Travel and Transport - Training	701	70111	02000	10,000,000	10,002,004	10,004,008	30,006,012	20,000,000	10,000,000	0	0
	12003001/22020102		Local Travel and Transport - Others	701	70111	02000	20,000,000	20,003,998	20,007,996	60,011,994	25,000,000	15,000,000	2,000,000	3,000,000
	12003001/22020103		International Transport and Travels - Training	701	70111	02000	100,000,000	100,020,000	100,040,000	300,060,000	115,000,000	115,000,000	10,000,000	1,500,000
	12003001/22020104		International Transport and Travels - Others	701	70111	02000	0	0	0	0	0	0	0	0
	12003001/22020201		Electricity Charges	701	70111	02000	4,000,000	3,000,600	3,001,200	10,001,800	5,000,000	5,000,000	0	0
	12003001/22020202		Telephone Charge	701	70111	02000	2,500,000	0	0	2,500,000	2,000,000	2,000,000	0	0
	12003001/22020204		Satellite Broadcasting Access Charges	701	70111	02000	0	0	0	0	0	0	0	0
	12003001/22020206		Sewerage Charges	701	70111	02000	1,000,000	0	0	1,000,000	500,000	500,000	0	0
	12003001/22020208		Software Charges Licensed Renewal	701	70111	02000	2,500,000	2,500,504	2,501,008	7,501,512	1,000,000	1,000,000	0	0
	12003001/22020301		Office Stationeries/Computer Consumables	701	70111	02000	15,000,000	15,003,001	15,006,002	45,009,003	15,000,000	15,000,000	750,000	0
	12003001/22020302		Books	701	70111	02000	3,000,000	3,000,600	3,001,200	9,001,800	1,500,000	1,500,000	0	0
	12003001/22020303		Newspapers	701	70111	02000	1,500,000	500,096	500,192	2,500,288	1,000,000	1,000,000	0	0
	12003001/22020304		Magazines & Periodicals	701	70111	02000	1,500,000	1,500,300	1,500,600	4,500,900	500,000	500,000	0	0
	12003001/22020305		Printing of Non Security Documents	701	70111	02000	0	0	0	0	1,000,000	1,000,000	0	0
	12003001/22020307		Drugs and Medical Supplies	701	70111	02000	2,000,000	2,000,396	2,000,792	6,001,188	1,000,000	1,000,000	0	0
	12003001/22020309		Uniforms & Other Clothing	701	70111	02000	300,000	300,060	300,120	900,180	100,000	100,000	0	0
	12003001/22020311		Food Stuff/Catering Materials Supplies	701	70111	02000	5,000,000	5,000,997	5,001,994	15,002,991	2,000,000	2,000,000	0	0
	12003001/22020401		Maintenance of Motor Vehicle/Transport Equipment	701	70111	02000	15,000,000	15,003,001	15,006,002	45,009,003	15,000,000	10,000,000	0	0
	12003001/22020402		Maintenance of Office Furniture	701	70111	02000	9,000,000	0	0	9,000,000	7,000,000	7,000,000	5,023,350	3,000,000

APPROVED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2018
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	Revised	Original	Actual	Actual
							2018 =N=	2019 =N=	2020 =N=	3 Years Budgets =N=	Budget 2017 =N=	Budget 2017 =N=	(to Period 12) 2017 =N=	2016 =N=
		12003001/22020403	Maintenance of Office Building Residential Qtrs	701	70111	02000	8,500,000	8,501,704	8,503,408	25,505,112	10,000,000	10,000,000	0	8,000,000
		12003001/22020404	Maintenance of Office/IT Equipments	701	70111	02000	2,000,000	2,000,396	2,000,792	6,001,188	1,000,000	1,000,000	0	0
		12003001/22020405	Maintenance of Plants & Generators	701	70111	02000	7,000,000	7,001,404	7,002,808	21,004,212	3,500,000	3,500,000	0	0
		12003001/22020406	Other Maintenance Services	701	70111	02000	3,000,000	3,000,600	3,001,200	9,001,800	1,000,000	1,000,000	0	0
		12003001/22020411	Maintenance of Communication Equipments	701	70111	02000	5,000,000	5,000,997	5,001,994	15,002,991	1,500,000	1,500,000	0	0
		12003001/22020501	Local Training	701	70111	02000	20,000,000	20,003,998	20,007,996	60,011,994	20,000,000	20,000,000	0	0
		12003001/22020502	International Training	701	70111	02000	50,000,000	50,010,000	50,020,000	150,030,000	200,000,000	200,000,000	0	0
		12003001/22020601	Security Services	701	70111	02000	20,000,000	20,003,998	20,007,996	60,011,994	20,000,000	20,000,000	0	0
		12003001/22020604	Security Vote (Including Operations)	701	70111	02000	320,000,000	320,063,998	320,128,008	960,192,006	320,000,000	320,000,000	225,000,000	295,000,000
		12003001/22020605	Cleaning & Fumigation Services	701	70111	02000	1,500,000	1,500,300	1,500,600	4,500,900	500,000	500,000	0	0
		12003001/22020702	Information Technology Consulting	701	70111	02000	2,500,000	2,500,504	2,501,008	7,501,512	2,000,000	2,000,000	0	0
		12003001/22020703	Legal Services	701	70111	02000	3,000,000	3,000,600	3,001,200	9,001,800	6,000,000	6,000,000	0	0
		12003001/22020801	Motor Vehicle Fuel Cost	701	70111	02000	10,000,000	10,002,004	10,004,008	30,006,012	22,000,000	12,000,000	0	0
		12003001/22020802	Other Transport Equipment Fuel Cost	701	70111	02000	10,000,000	0	0	10,000,000	11,000,000	5,000,000	0	0
		12003001/22020803	Plant/Generator Fuel Cost	701	70111	02000	20,000,000	20,003,998	20,007,996	60,011,994	18,000,000	18,000,000	0	0
		12003001/22020901	Bank Charges (Other Than Interest)	701	70111	02000	500,000	500,096	500,192	1,500,288	200,000	200,000	0	1,300,000
		12003001/22020902	Insurance Premium	701	70111	02000	1,500,000	1,500,300	1,500,600	4,500,900	0	0	0	0
		12003001/22021001	Refreshment & Meals	701	70111	02000	5,000,000	5,000,997	5,001,994	15,002,991	2,000,000	2,000,000	65,000,000	0
		12003001/22021002	Honorarium & Sitting Allowance	701	70111	02000	600,000,000	500,100,000	500,200,024	1,600,300,024	800,000,000	600,000,000	755,000,000	300,000,000
		12003001/22021003	Publicity and Advertisements	701	70111	02000	500,000	500,096	500,192	1,500,288	500,000	500,000	0	0
		12003001/22021004	Medical Expenses	701	70111	02000	1,000,000	1,000,204	1,000,408	3,000,612	5,500,000	5,500,000	0	0
		12003001/22021006	Postages & Courier Services	701	70111	02000	500,000	500,096	500,192	1,500,288	300,000	300,000	0	0
		12003001/22021007	Welfare Packages	701	70111	02000	500,000,000	500,100,000	500,200,024	1,500,300,024	700,000,000	500,000,000	329,200,000	481,050,000
		12003001/22021008	Subscription to Professional Bodies	701	70111	02000	0	0	0	0	0	0	0	0
		12003001/22021009	Sporting Activities	701	70111	02000	300,000	300,060	300,120	900,180	200,000	200,000	0	0
		12003001/22021014	Annual Budget Expenses & Administration	701	70111	02000	250,000	250,048	250,096	750,144	250,000	250,000	0	150,000
		12003001/22021016	Servicom	701	70111	02000	150,000	150,025	150,050	450,075	150,000	150,000	0	0
		12003001/22021019	Medical Expenses - International	701	70111	02000	0	0	0	0	0	0	5,000,000	0
		12003001/22021021	Special Days/Celebrations	701	70111	02000	0	0	0	0	0	0	0	0
		12003001/22030106	Motor Vehicle Advance	701	70111	02000	0	0	0	0	0	0	0	0
		12003001/22030108	Housing Loans	701	70111	02000	0	0	0	0	0	0	0	0
Abia State House of Assembly (The Legislature) Total							2,487,216,390	2,363,188,910	2,363,661,514	7,214,066,814	2,894,072,970	2,453,072,970	1,818,512,311	1,748,907,419

APPROVED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2018
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	Revised	Original	Actual	Actual
							2018 =N=	2019 =N=	2020 =N=	3 Years Budgets =N=	Budget 2017 =N=	Budget 2017 =N=	(to Period 12) 2017 =N=	2016 =N=
12004001	Abia State House of Assembly Service Commission													
	Personnel Cost						0	0	0	0	0	0	0	0
	12004001/2100000		PERSONNEL COST - ABIA STATE HOUSE OF ASSEMBLY SERVICE COMM.	701	70111	02000	0	0	0	0	0	0	0	0
	Overhead Cost						30,000,000	0	0	30,000,000	0	0	30,000,000	0
	12004001/22021007		Welfare Packages	701	70111	02000	30,000,000	0	0	30,000,000	0	0	30,000,000	0
	Abia State House of Assembly Service Commission Total						30,000,000	0	0	30,000,000	0	0	30,000,000	0
21026001	Abia State University Teaching Hospital - Aba													
	Personnel Cost						0	0	0	0	0	0	0	0
	21026001/22010101		Gratuity	707	70731	02000	0	0	0	0	0	0	0	0
	21026001/22010102		Pension	707	70731	02000	0	0	0	0	0	0	0	0
	21026001/22010103		Death Benefit	707	70731	02000	0	0	0	0	0	0	0	0
	Abia State University Teaching Hospital - Aba Total						0	0	0	0	0	0	0	0
23001001	Ministry of Information													
	Personnel Cost						113,022,010	133,048,604	133,075,207	379,145,821	167,134,080	167,134,080	202,953,178	172,071,764
	23001001/21010101		Basic Salary	701	70111	02000	59,288,966	69,302,816	69,316,681	197,908,463	88,910,068	88,910,068	192,079,133	172,071,764
	23001001/21010102		Overtime Payments	701	70111	02000	3,560,240	3,560,953	3,561,662	10,682,855	2,560,245	2,560,245	0	0
	23001001/21010103		Consolidated Revenue Fund Charges - Salaries	701	70111	02000	3,880,000	3,880,780	3,881,560	11,642,340	5,802,198	5,802,198	0	0
	23001001/21020101		Housing/Rent Allowance	701	70111	02000	22,075,090	32,081,503	32,087,914	86,244,507	34,999,283	34,999,283	0	0
	23001001/21020102		Transport Allowance	701	70111	02000	3,640,800	3,641,532	3,642,264	10,924,596	7,089,600	7,089,600	0	0
	23001001/21020103		Meal Subsidy	701	70111	02000	1,581,600	1,581,912	1,582,224	4,745,736	3,471,600	3,471,600	0	0
	23001001/21020104		Utility Allowance	701	70111	02000	972,000	972,192	972,384	2,916,576	2,389,161	2,389,161	0	0
	23001001/21020105		Entertainment Allowance	701	70111	02000	1,090,128	1,090,344	1,090,560	3,271,032	881,361	881,361	0	0
	23001001/21020106		Leave Allowance	701	70111	02000	8,411,446	8,413,127	8,414,808	25,239,381	9,747,695	9,747,695	10,874,045	0
	23001001/21020107		Domestic Staff Allowance	701	70111	02000	8,521,740	8,523,445	8,525,150	25,570,335	10,908,508	10,908,508	0	0
	23001001/21020111		Hazard Allowance	701	70111	02000	0	0	0	0	374,361	374,361	0	0
	23001001/21020112		Rural Posting Allowance	701	70111	02000	0	0	0	0	0	0	0	0
	Overhead Cost						4,250,000	4,250,841	4,251,682	12,752,523	16,600,000	16,600,000	1,000,000	980,000
	23001001/22020101		Local Travel and Transport - Training	701	70111	02000	500,000	500,096	500,192	1,500,288	1,300,000	1,300,000	0	0
	23001001/22020102		Local Travel and Transport - Others	701	70111	02000	300,000	300,060	300,120	900,180	1,500,000	1,500,000	0	0
	23001001/22020201		Electricity Charges	701	70111	02000	0	0	0	0	30,000	30,000	0	0
	23001001/22020202		Telephone Charge	701	70111	02000	0	0	0	0	0	0	0	0
	23001001/22020203		Internet Access Charges	701	70111	02000	50,000	50,012	50,024	150,036	100,000	100,000	0	0
	23001001/22020205		Water Rate	701	70111	02000	50,000	50,012	50,024	150,036	20,000	20,000	0	0
	23001001/22020207		Leased Communication Lines(s)	701	70111	02000	0	0	0	0	1,000,000	1,000,000	0	0
	23001001/22020208		Software Charges/License Renewal	701	70111	02000	0	0	0	0	1,000,000	1,000,000	0	0

APPROVED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2018
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	Revised	Original	Actual	Actual	
							2018 =N=	2019 =N=	2020 =N=	3 Years Budgets =N=	2017 =N=	2017 =N=	(to Period 12) 2017 =N=	2016 =N=	
		23001001/22020301	Office Stationeries/Computer Consumables	701	70111	02000	300,000	300,060	300,120	900,180	500,000	500,000	516,600	55,000	
		23001001/22020309	Uniforms & Other Clothing	701	70111	02000	50,000	50,012	50,024	150,036	100,000	100,000	0	0	
		23001001/22020401	Maintenance of Motor Vehicle/Transport Equipment	701	70111	02000	300,000	300,060	300,120	900,180	2,000,000	2,000,000	0	0	
		23001001/22020402	Maintenance of Office Furniture	701	70111	02000	200,000	200,036	200,072	600,108	200,000	200,000	0	0	
		23001001/22020403	Maintenance of Office Building Residential Qtrs	701	70111	02000	200,000	200,036	200,072	600,108	500,000	500,000	0	0	
		23001001/22020404	Maintenance of Office/IT Equipments	701	70111	02000	100,000	100,024	100,048	300,072	1,000,000	1,000,000	0	0	
		23001001/22020405	Maintenance of Plants & Generators	701	70111	02000	200,000	200,036	200,072	600,108	500,000	500,000	190,000	0	
		23001001/22020406	Other Maintenance Services	701	70111	02000	100,000	100,024	100,048	300,072	0	0	0	0	
		23001001/22020413	Minor Road Maintenance	701	70111	02000	0	0	0	0	0	0	0	0	
		23001001/22020501	Local Training	701	70111	02000	200,000	200,036	200,072	600,108	200,000	200,000	0	0	
		23001001/22020701	Financial Consulting	701	70111	02000	0	0	0	0	0	0	0	0	
		23001001/22020801	Motor Vehicle Fuel Cost	701	70111	02000	250,000	250,048	250,096	750,144	500,000	500,000	180,000	35,700	
		23001001/22020803	Plant/Generator Fuel Cost	701	70111	02000	200,000	200,036	200,072	600,108	500,000	500,000	113,400	45,000	
		23001001/22021001	Refreshment & Meals	701	70111	02000	100,000	100,024	100,048	300,072	500,000	500,000	0	0	
		23001001/22021003	Publicity and Advertisements	701	70111	02000	100,000	100,024	100,048	300,072	2,000,000	2,000,000	0	760,000	
		23001001/22021004	Medical Expenses	701	70111	02000	100,000	100,024	100,048	300,072	300,000	300,000	0	0	
		23001001/22021006	Postages & Courier Services	701	70111	02000	50,000	50,012	50,024	150,036	250,000	250,000	0	34,300	
		23001001/22021007	Welfare Packages	701	70111	02000	200,000	200,036	200,072	600,108	2,000,000	2,000,000	0	0	
		23001001/22021009	Sporting Activities	701	70111	02000	300,000	300,060	300,120	900,180	200,000	200,000	0	0	
		23001001/22021014	Annual Budget Expenses And Administration	701	70133	02000	250,000	250,048	250,096	750,144	250,000	250,000	0	50,000	
		23001001/22021016	Servicom	701	70111	02000	150,000	150,025	150,050	450,075	150,000	150,000	0	0	
		Ministry of Information Total						117,272,010	137,299,445	137,326,889	391,898,344	183,734,080	183,734,080	203,953,178	173,051,764
23003001	Broadcasting Corporation of Abia State - Television														
	Personnel Cost						285,003,260	285,060,256	285,117,256	855,180,772	339,854,121	339,854,121	256,628,551	308,910,186	
	23003001/21010101	Basic Salary	708	70830	02000	154,901,748	154,932,732	154,963,717	464,798,197	157,570,083	157,570,083	241,475,659	308,910,186		
	23003001/21010103	Consolidated Revenue Fund Charges - Salaries	708	70830	02000	7,875,614	7,877,184	7,878,757	23,631,555	7,875,611	7,875,611	0	0		
	23003001/21020101	Housing/Rent Allowance	708	70830	02000	63,503,644	63,516,345	63,529,046	190,549,035	64,180,290	64,180,290	0	0		
	23003001/21020102	Transport Allowance	708	70830	02000	12,326,400	12,328,861	12,331,322	36,986,583	12,712,800	12,712,800	0	0		
	23003001/21020103	Meal Subsidy	708	70830	02000	5,532,000	5,533,105	5,534,210	16,599,315	5,672,400	5,672,400	0	0		
	23003001/21020104	Utility Allowance	708	70830	02000	3,278,400	3,279,060	3,279,720	9,837,180	0	0	0	0		
	23003001/21020105	Entertainment Allowance	708	70830	02000	900,000	900,180	900,360	2,700,540	882,000	882,000	0	0		
	23003001/21020106	Leave Allowance	708	70830	02000	15,792,674	15,795,831	15,798,988	47,387,493	15,754,335	15,754,335	15,152,892	0		
	23003001/21020107	Domestic Staff Allowance	708	70830	02000	20,191,780	20,195,814	20,199,848	60,587,442	18,943,832	18,943,832	0	0		
	23003001/21020109	Call Duties Allowance	708	70830	02000	0	0	0	0	0	0	0	0		
	23003001/21020114	Duty Allowance	708	70830	02000	701,000	701,144	701,288	2,103,432	56,262,770	56,262,770	0	0		

APPROVED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2018
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	Revised	Original	Actual	Actual
							2018 =N=	2019 =N=	2020 =N=	3 Years Budgets =N=	Budget 2017 =N=	Budget 2017 =N=	(to Period 12) 2017 =N=	2016 =N=
Overhead Cost							65,000,000	65,012,950	65,025,900	195,038,850	91,000,000	91,000,000	0	50,000
		23003001/22020101	Local Travel and Transport - Training	708	70830	02000	2,000,000	2,000,396	2,000,792	6,001,188	2,040,000	2,040,000	0	0
		23003001/22020102	Local Travel and Transport - Others	708	70830	02000	1,500,000	1,500,300	1,500,600	4,500,900	2,000,000	2,000,000	0	0
		23003001/22020201	Electricity Charges	708	70830	02000	1,500,000	1,500,300	1,500,600	4,500,900	2,040,000	2,040,000	0	0
		23003001/22020205	Water Rates	708	70830	02000	0	0	0	0	0	0	0	0
		23003001/22020207	Leased Communication Lines	708	70830	02000	0	0	0	0	0	0	0	0
		23003001/22020208	Software Charges /License Renewal	708	70830	02000	4,000,000	4,000,804	4,001,608	12,002,412	4,080,000	4,080,000	0	0
		23003001/22020301	Office Stationaries /Computer Consumables	708	70830	02000	2,000,000	2,000,396	2,000,792	6,001,188	4,000,000	4,000,000	0	0
		23003001/22020302	Newspapers	708	70830	02000	400,000	400,084	400,168	1,200,252	510,000	510,000	0	0
		23003001/22020303	Newspapers	708	70830	02000	0	0	0	0	0	0	0	0
		23003001/22020304	Magazines & Periodicals	708	70830	02000	0	0	0	0	0	0	0	0
		23003001/22020305	Printing of Non Security Documents	708	70830	02000	1,500,000	1,500,300	1,500,600	4,500,900	2,040,000	2,040,000	0	0
		23003001/22020306	Printing of Security Documents	708	70830	02000	2,000,000	2,000,396	2,000,792	6,001,188	2,040,000	2,040,000	0	0
		23003001/22020309	Uniforms and other Clothings	708	70830	02000	3,000,000	3,000,600	3,001,200	9,001,800	1,020,000	1,020,000	0	0
		23003001/22020311	Food Stuff /Catering Materials Supplies	708	70830	02000	0	0	0	0	0	0	0	0
		23003001/22020401	Maintenance of Motor Vehicle /Transport Equipment	708	70830	02000	2,000,000	2,000,396	2,000,792	6,001,188	2,550,000	2,550,000	0	0
		23003001/22020402	Maintenance of Office Furniture	708	70830	02000	1,500,000	1,500,300	1,500,600	4,500,900	2,040,000	2,040,000	0	0
		23003001/22020403	Maintenance of Office Building Residential Qtrs	708	70830	02000	1,000,000	1,000,204	1,000,408	3,000,612	2,040,000	2,040,000	0	0
		23003001/22020404	Maintenance of office /IT Equipments	708	70830	02000	2,000,000	2,000,396	2,000,792	6,001,188	0	0	0	0
		23003001/22020405	Maintenance of Plants & Generators	708	70830	02000	2,500,000	2,500,504	2,501,008	7,501,512	0	0	0	0
		23003001/22020406	Other Maintenance Services	708	70830	02000	500,000	500,096	500,192	1,500,288	4,000,000	4,000,000	0	0
		23003001/22020501	Local Training	708	70830	02000	200,000	200,036	200,072	600,108	2,000,000	2,000,000	0	0
		23003001/22020502	International Training	708	70830	02000	0	0	0	0	0	0	0	0
		23003001/22020601	Security Services	708	70830	02000	2,000,000	2,000,396	2,000,792	6,001,188	3,060,000	3,060,000	0	0
		23003001/22020602	Office Rent	701	70133	02000	1,000,000	1,000,204	1,000,408	3,000,612	5,100,000	5,100,000	0	0
		23003001/22020605	Cleaning &Fumigation Services	708	70830	02000	2,000,000	2,000,396	2,000,792	6,001,188	1,000,000	1,000,000	0	0
		23003001/22020701	Financial Consulting	708	70830	02000	500,000	500,096	500,192	1,500,288	5,100,000	5,100,000	0	0
		23003001/22020703	Legal Services	708	70830	02000	6,000,000	6,001,200	6,002,400	18,003,600	6,120,000	6,120,000	0	0
		23003001/22020708	Medical Consulting	708	70830	02000	500,000	500,096	500,192	1,500,288	1,000,000	1,000,000	0	0
		23003001/22020801	Motor Vehicle Fuel Cost	708	70830	02000	2,000,000	2,000,396	2,000,792	6,001,188	5,500,000	5,500,000	0	0
		23003001/22020803	Plant/Generator Fuel Cost	708	70830	02000	15,000,000	15,003,001	15,006,002	45,009,003	20,000,000	20,000,000	0	0
		23003001/22020901	Bank Chrages (Other Than Interest)	708	70830	02000	0	0	0	0	0	0	0	0
		23003001/22021001	Refreshment & Meals	708	70830	02000	500,000	500,096	500,192	1,500,288	1,000,000	1,000,000	0	0
		23003001/22021002	Honourarium & Sitting Allowance	708	70830	02000	2,000,000	2,000,396	2,000,792	6,001,188	2,040,000	2,040,000	0	0
		23003001/22021003	Publicity and Advertisements	708	70830	02000	0	0	0	0	0	0	0	0
		23003001/22021004	Medical Expenses	708	70830	02000	2,000,000	2,000,396	2,000,792	6,001,188	2,040,000	2,040,000	0	0
		23003001/22021006	Postage and Courirer Services	708	70830	02000	500,000	500,096	500,192	1,500,288	200,000	200,000	0	0

APPROVED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2018
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	Revised	Original	Actual	Actual	
							2018 =N=	2019 =N=	2020 =N=	3 Years Budgets =N=	2017 =N=	2017 =N=	(to Period 12) 2017 =N=	2016 =N=	
		23003001/22021007	Welfare Packages	708	70830	02000	1,000,000	1,000,204	1,000,408	3,000,612	4,000,000	4,000,000	0	50,000	
		23003001/22021008	Subscription to Professional Bodies	708	70830	02000	2,000,000	2,000,396	2,000,792	6,001,188	2,040,000	2,040,000	0	0	
		23003001/22021009	Sporting Activities	708	70830	02000	0	0	0	0	0	0	0	0	
		23003001/22021014	Annual Budget Expenses And Administration	708	70830	02000	250,000	250,048	250,096	750,144	250,000	250,000	0	0	
		23003001/22021016	Servicom	708	70830	02000	150,000	150,025	150,050	450,075	150,000	150,000	0	0	
		Consolidated Rev Fund Charges						70,300,000	70,314,058	70,328,116	210,942,174	70,498,099	70,498,099	0	0
		23004001/22010101	Gratuity	701	70111	02000	15,300,000	15,303,061	15,306,122	45,909,183	15,300,000	15,300,000	0	0	
		23004001/22010102	Pension	701	70111	02000	50,000,000	50,010,000	50,020,000	150,030,000	50,098,099	50,098,099	0	0	
		23004001/22010103	Death Benefit	701	70111	02000	5,000,000	5,000,997	5,001,994	15,002,991	5,100,000	5,100,000	0	0	
		Broadcasting Corporation of Abia State - Television Total						420,303,260	420,387,264	420,471,272	1,261,161,796	501,352,220	501,352,220	256,628,551	308,960,186
23004001	Broadcasting Corporation of Abia State - Radio														
		Personnel Cost						0	0	0	0	0	0	170,983,576	90,626,470
		23004001/21010101	Basic Salary	708	70830	02000	0	0	0	0	0	0	0	170,983,576	90,626,470
		Overhead Cost						0	0	0	0	0	0	0	0
		23004001/22020101	Local Travel and Transport - Training	708	70830	02000	0	0	0	0	0	0	0	0	
		23004001/22020102	Local Travel and Transport - Others	708	70830	02000	0	0	0	0	0	0	0	0	
		23013001/22020101	Local Travel and Transport - Training	708	70830	02000	0	0	0	0	0	0	0	0	
		23013001/22020102	Local Travel and Transport - Others	708	70830	02000	0	0	0	0	0	0	0	0	
		Broadcasting Corporation of Abia State - Radio Total						0	0	0	0	0	0	170,983,576	90,626,470
23013001	Government Printing Press														
		Personnel Cost						0	0	0	0	0	0	0	50,000
		23013001/21010101	Basic Salary	708	70830	02000	0	0	0	0	0	0	0	50,000	
		Government Printing Press Total						0	0	0	0	0	0	0	50,000
23055001	Abia State Printing & Publishing Corporation														
		Personnel Cost						72,899,800	72,914,391	72,928,987	218,743,178	80,247,720	80,247,720	79,718,633	44,697,056
		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	41,519,700	41,528,007	41,536,314	124,584,021	42,313,812	42,313,812	75,958,672	44,697,056	
		23055001/21010102	Overtime Payments	708	70830	02000	2,500,000	2,500,504	2,501,008	7,501,512	2,000,000	2,000,000	0	0	
		23055001/21010103	Consolidated Revenue Fund Charges - Salaries	708	70830	02000	0	0	0	0	0	0	0	0	
		23055001/21020101	Housing/Rent Allowance	708	70830	02000	15,075,050	15,078,061	15,081,074	45,234,185	18,537,252	18,537,252	0	0	
		23055001/21020102	Transport Allowance	708	70830	02000	4,129,000	4,129,828	4,130,656	12,389,484	4,332,000	4,332,000	0	0	
		23055001/21020103	Meal Subsidy	708	70830	02000	1,784,400	1,784,760	1,785,120	5,354,280	2,800,400	2,800,400	0	0	
		23055001/21020104	Utility Allowance	708	70830	02000	2,090,400	2,090,820	2,091,240	6,272,460	1,082,400	1,082,400	0	0	
		23055001/21020105	Entertainment Allowance	708	70830	02000	36,000	36,012	36,024	108,036	36,000	36,000	0	0	
		23055001/21020106	Leave Allowance	708	70830	02000	4,970,300	4,971,291	4,972,287	14,913,878	8,350,898	8,350,898	3,759,961	0	

APPROVED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2018
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	Revised	Original	Actual	Actual	
							2018 =N=	2019 =N=	2020 =N=	3 Years Budgets =N=	Budget 2017 =N=	Budget 2017 =N=	(to Period 12) 2017 =N=	2016 =N=	
		23055001/21020107	Domestic Staff Allowance	708	70830	02000	794,950	795,108	795,264	2,385,322	794,958	794,958	0	0	
		23055001/21020202	Contributory Pension	708	70830	02000	0	0	0	0	0	0	0	0	
		23055001/21020203	Rural Posting Allowance	708	70830	02000	0	0	0	0	0	0	0	0	
		23055001/21020204	Employer's Compensations Fund	708	70830	02000	0	0	0	0	0	0	0	0	
		23055001/21020205	Housing Fund Contribution	708	70830	02000	0	0	0	0	0	0	0	0	
		Overhead Cost						8,000,000	8,001,574	8,003,148	24,004,722	5,940,000	5,940,000	0	420,000
		23055001/22020101	Local Travel and Transport - Training	708	70830	02000	1,000,000	1,000,204	1,000,408	3,000,612	600,000	600,000	0	0	
		23055001/22020102	Local Travel and Transport - Others	708	70830	02000	800,000	800,156	800,312	2,400,468	500,000	500,000	0	370,000	
		23055001/22020201	Electricity Charges	708	70830	02000	0	0	0	0	0	0	0	0	
		23055001/22020203	Internet Access Charges	701	70111	02000	300,000	300,060	300,120	900,180	0	0	0	0	
		23055001/22020205	Water Rate	708	70830	02000	0	0	0	0	0	0	0	0	
		23055001/22020207	Leased Communication Lines	708	70830	02000	0	0	0	0	0	0	0	0	
		23055001/22020208	Software Charges/Licensed Renewal	708	70830	02000	0	0	0	0	0	0	0	0	
		23055001/22020301	Office Stationeries/Computer Consumables	708	70830	02000	500,000	500,096	500,192	1,500,288	100,000	100,000	0	0	
		23055001/22020305	Printing of Non Security Documents	708	70830	02000	500,000	500,096	500,192	1,500,288	0	0	0	0	
		23055001/22020309	Uniforms & Other Clothing	708	70830	02000	0	0	0	0	0	0	0	0	
		23055001/22020401	Maintenance of Motor Vehicle/Transport Equipment	708	70830	02000	400,000	400,084	400,168	1,200,252	200,000	200,000	0	0	
		23055001/22020402	Maintenance of Office Furniture	708	70830	02000	100,000	100,024	100,048	300,072	100,000	100,000	0	0	
		23055001/22020403	Maintenance of Office Building Residential Qtrs	708	70830	02000	0	0	0	0	150,000	150,000	0	0	
		23055001/22020404	Maintenance of Office/IT Equipments	708	70830	02000	1,000,000	1,000,204	1,000,408	3,000,612	0	0	0	0	
		23055001/22020405	Maintenance of Plants & Generators	708	70830	02000	300,000	300,060	300,120	900,180	300,000	300,000	0	0	
		23055001/22020406	Other Maintenance Services	708	70830	02000	0	0	0	0	0	0	0	0	
		23055001/22020501	Local Training	708	70830	02000	200,000	200,036	200,072	600,108	700,000	700,000	0	0	
		23055001/22020701	Financial Consulting	708	70830	02000	100,000	100,024	100,048	300,072	0	0	0	0	
		23055001/22020801	Motor Vehicle Fuel Cost	708	70830	02000	300,000	300,060	300,120	900,180	300,000	300,000	0	0	
		23055001/22020802	Other Transport Equipment Fuel Cost	708	70830	02000	0	0	0	0	0	0	0	0	
		23055001/22020803	Plant/Generator Fuel Cost	708	70830	02000	500,000	500,096	500,192	1,500,288	200,000	200,000	0	0	
		23055001/22020901	Bank Charges (Other Than Interest)	708	70830	02000	300,000	300,060	300,120	900,180	40,000	40,000	0	0	
		23055001/22021001	Refreshment & Meals	708	70830	02000	200,000	200,036	200,072	600,108	0	0	0	0	
		23055001/22021003	Publicity & Advertisements	708	70830	02000	150,000	150,025	150,050	450,075	1,200,000	1,200,000	0	0	
		23055001/22021004	Medical Expenses	708	70830	02000	200,000	200,036	200,072	600,108	300,000	300,000	0	0	
		23055001/22021006	Postage and Courier Services	708	70830	02000	50,000	50,012	50,024	150,036	150,000	150,000	0	0	
		23055001/22021007	Welfare Packages	708	70830	02000	500,000	500,096	500,192	1,500,288	550,000	550,000	0	50,000	
		23055001/22021009	Sporting Activities	708	70830	02000	200,000	200,036	200,072	600,108	150,000	150,000	0	0	
		23055001/22021014	Annual Budget Expenses & Administration	708	70830	02000	250,000	250,048	250,096	750,144	250,000	250,000	0	0	
		23055001/22021016	Servicom	708	70830	02000	150,000	150,025	150,050	450,075	150,000	150,000	0	0	
		Abia State Printing & Publishing Corporation Total						80,899,800	80,915,965	80,932,135	242,747,900	86,187,720	86,187,720	79,718,633	45,117,056

**APPROVED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2018
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	Revised	Original	Actual	Actual
							2018 =N=	2019 =N=	2020 =N=	3 Years Budgets =N=	Budget 2017 =N=	Budget 2017 =N=	(to Period 12) 2017 =N=	2016 =N=
25001001	Office of the Head of Service													
	Personnel Cost						45,471,020	45,480,102	45,489,189	136,440,311	46,941,150	46,941,150	43,325,514	29,140,050
	25001001/21010101		Basic Salary	701	70111	02000	21,099,849	21,104,074	21,108,299	63,312,222	20,024,097	20,024,097	42,102,160	29,140,050
	25001001/21010102		Overtime Payments	701	70111	02000	2,346,742	2,347,210	2,347,678	7,041,630	1,949,607	1,949,607	0	0
	25001001/21010103		Consolidation Revenue Fund Charges - Salaries	701	70111	02000	0	0	0	0	0	0	0	0
	25001001/21020101		House/Rent Allowance	701	70111	02000	10,046,408	10,048,408	10,050,413	30,145,229	9,523,980	9,523,980	0	0
	25001001/21020102		Transport Allowance	701	70111	02000	1,406,400	1,406,677	1,406,954	4,220,031	1,377,600	1,377,600	0	0
	25001001/21020103		Meal Subsidy	701	70111	02000	612,000	612,120	612,240	1,836,360	595,200	595,200	0	0
	25001001/21020104		Utility Allowance	701	70111	02000	1,487,089	1,487,389	1,487,689	4,462,167	1,472,690	1,472,690	0	0
	25001001/21020105		Entertainment Allowance	701	70111	02000	1,203,889	1,204,129	1,204,369	3,612,387	1,185,890	1,185,890	0	0
	25001001/21020106		Leave Allowance	701	70111	02000	2,109,984	2,110,404	2,110,824	6,331,212	2,002,410	2,002,410	1,223,354	0
	25001001/21020107		Domestic Staff Allowance	701	70111	02000	3,934,659	3,935,451	3,936,243	11,806,353	3,669,676	3,669,676	0	0
	25001001/21020109		Call Duties Allowance	701	70111	02000	1,224,000	1,224,240	1,224,480	3,672,720	5,140,000	5,140,000	0	0
	25001001/21020205		Housing Fund Contribution	701	70111	02000	0	0	0	0	0	0	0	0
	Overhead Cost						48,250,000	45,259,053	45,268,106	138,777,159	41,400,000	41,400,000	9,572,361	18,052,000
	25001001/22020101		Local Travel and Transport - Training	701	70111	02000	7,000,000	7,001,404	7,002,808	21,004,212	5,000,000	5,000,000	-1,450,000	4,052,000
	25001001/22020102		Local Travel and Transport - Others	701	70111	02000	5,000,000	5,000,997	5,001,994	15,002,991	4,000,000	4,000,000	1,300,000	1,300,000
	25001001/22020103		International Transport & Travels - Training	701	70111	02000	5,000,000	5,000,997	5,001,994	15,002,991	0	0	0	0
	25001001/22020201		Electricity Charges	701	70111	02000	0	0	0	0	0	0	0	0
	25001001/22020301		Office Stationeries/Computer Consumables	701	70111	02000	3,000,000	3,000,600	3,001,200	9,001,800	2,500,000	2,500,000	200,000	1,400,000
	25001001/22020401		Maintenance of Motor Vehicle/Transport Equipment	701	70111	02000	700,000	700,144	700,288	2,100,432	400,000	400,000	0	400,000
	25001001/22020402		Maintenance of Office Furniture	701	70111	02000	700,000	700,144	700,288	2,100,432	500,000	500,000	0	0
	25001001/22020403		Maintenance of Office Building Residential Qtrs	701	70111	02000	1,500,000	1,500,300	1,500,600	4,500,900	1,000,000	1,000,000	0	200,000
	25001001/22020405		Maintenance of Plants & Generators	701	70111	02000	2,000,000	1,500,300	1,500,600	5,000,900	2,000,000	2,000,000	600,000	150,000
	25001001/22020501		Local Training	701	70111	02000	700,000	700,144	700,288	2,100,432	500,000	500,000	0	0
	25001001/22020801		Motor Vehicle Fuel Cost	701	70111	02000	700,000	700,144	700,288	2,100,432	500,000	500,000	200,000	150,000
	25001001/22020802		Other Transport Equipment Fuel Cost	701	70111	02000	700,000	700,144	700,288	2,100,432	500,000	500,000	0	0
	25001001/22020803		Plant/Generator Fuel Cost	701	70111	02000	1,700,000	700,144	700,288	3,100,432	500,000	500,000	700,000	250,000
	25001001/22021001		Refreshment & Meals	701	70111	02000	250,000	250,048	250,096	750,144	200,000	200,000	0	0
	25001001/22021002		Honorarium & Sitting Allowance	701	70111	02000	2,000,000	2,000,396	2,000,792	6,001,188	1,500,000	1,500,000	0	600,000
	25001001/22021003		Publicity and Advertisements	701	70111	02000	150,000	150,025	150,050	450,075	350,000	350,000	0	0
	25001001/22021004		Medical Expenses	701	70111	02000	500,000	0	0	500,000	300,000	300,000	0	0
	25001001/22021006		Postages & Courier Services	701	70111	02000	50,000	50,012	50,024	150,036	50,000	50,000	0	0
	25001001/22021007		Welfare Packages	701	70111	02000	15,000,000	15,003,001	15,006,002	45,009,003	20,000,000	20,000,000	8,022,361	9,500,000
	25001001/22021008		Subscription to Professional Bodies	701	70111	02000	0	0	0	0	0	0	0	0
	25001001/22021009		Sporting Activities	701	70111	02000	200,000	200,036	200,072	600,108	200,000	200,000	0	0

APPROVED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2018
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	Revised	Original	Actual	Actual
							2018 =N=	2019 =N=	2020 =N=	3 Years Budgets =N=	2017 =N=	2017 =N=	(to Period 12) 2017 =N=	2016 =N=
		25001001/22021014	Annual Budget Expenses & Administration	701	70111	02000	250,000	250,048	250,096	750,144	250,000	250,000	0	50,000
		25001001/22021016	Servicom	701	70111	02000	150,000	150,025	150,050	450,075	150,000	150,000	0	0
		25001001/22021020	Foreign Scholarship Scheme	701	70111	02000	0	0	0	0	0	0	0	0
		25001001/22021021	Special Day/Celebration	701	70111	02000	1,000,000	0	0	1,000,000	1,000,000	1,000,000	0	0
Office of the Head of Service Total							93,721,020	90,739,155	90,757,295	275,217,470	88,341,150	88,341,150	52,897,875	47,192,050
25005001	Bureau of Training													
	Personnel Cost						35,461,470	35,468,570	35,475,688	106,405,728	37,729,170	37,729,170	29,662,447	28,271,676
		25005001/21010101	Basic Salary	701	70111	02000	18,515,793	18,519,491	18,523,200	55,558,484	20,136,142	20,136,142	28,042,862	28,271,676
		25005001/21010102	Overtime Payments	701	70111	02000	1,000,000	1,000,204	1,000,408	3,000,612	0	0	0	0
		25005001/21010103	Consolidated Revenue Fund Charges - Salaries	701	70111	02000	0	0	0	0	0	0	0	0
		25005001/21020101	Housing/Rent Allowance	701	70111	02000	8,172,000	8,173,637	8,175,270	24,520,907	8,666,936	8,666,936	0	0
		25005001/21020103	Meal Subsidy	701	70111	02000	766,800	766,956	767,112	2,300,868	922,800	922,800	0	0
		25005001/21020104	Utility Allowance	701	70111	02000	811,161	811,329	811,497	2,433,987	831,561	831,561	0	0
		25005001/21020105	Entertainment Allowance	701	70111	02000	464,361	464,457	464,553	1,393,371	464,361	464,361	0	0
		25005001/21020106	Leave Allowance	701	70111	02000	1,817,473	1,817,833	1,818,193	5,453,499	2,043,595	2,043,595	1,619,585	0
		25005001/21020107	Domestic Staff Allowance	701	70111	02000	2,790,790	2,791,343	2,791,907	8,374,040	3,055,775	3,055,775	0	0
		25005001/21020109	Call Duties Allowance	701	70111	02000	935,902	936,094	936,286	2,808,282	1,608,000	1,608,000	0	0
		25005001/21020111	Hazard Allowance	701	70111	02000	0	0	0	0	0	0	0	0
		25005001/21020112	Rural Posting Allowance	701	70111	02000	0	0	0	0	0	0	0	0
		25005001/21020126	News Paper Allowance	701	70111	02000	187,190	187,226	187,262	561,678	0	0	0	0
		25005001/21020130	Medical Allowance	701	70111	02000	0	0	0	0	0	0	0	0
		25005001/23020102	Construction/Provision of Residential Buildings	701	70111	02000	0	0	0	0	0	0	0	0
	Overhead Cost						253,160,000	3,160,615	3,161,230	259,481,845	4,800,000	4,800,000	816,000	200,000
		25005001/22020101	Local Travel and Transport - Training	701	70111	02000	200,000	200,036	200,072	600,108	1,000,000	1,000,000	0	0
		25005001/22020102	Local Travel and Transport - Others	701	70111	02000	300,000	300,060	300,120	900,180	764,976	764,976	0	0
		25005001/22020103	International Transport and Travels - Training	701	70111	02000	0	0	0	0	0	0	0	0
		25005001/22020104	International Transport & Travels - Others	701	70111	02000	0	0	0	0	0	0	0	0
		25005001/22020203	Internet Access Charges	701	70111	02000	0	0	0	0	50,024	50,024	0	0
		25005001/22020301	Office Stationeries/Computer Consumables	701	70111	02000	150,000	150,025	150,050	450,075	300,000	300,000	600,000	150,000
		25005001/22020309	Uniforms & Other Clothing	701	70111	02000	0	0	0	0	50,000	50,000	0	0
		25005001/22020310	Teaching aids/Instruction Materials	701	70111	02000	50,000	50,012	50,024	150,036	110,000	110,000	0	0
		25005001/22020401	Maintenance of Motor Vehicle/Transport Equipment	701	70111	02000	200,000	200,036	200,072	600,108	385,000	385,000	0	0
		25005001/22020402	Maintenance of Office Furniture	701	70111	02000	100,000	100,024	100,048	300,072	150,000	150,000	0	0
		25005001/22020403	Maintenance of Office Building Residential Qtrs	701	70111	02000	200,000	200,036	200,072	600,108	200,000	200,000	0	0
		25005001/22020404	Maintenance of Office/IT Equipments	701	70111	02000	0	0	0	0	0	0	0	0

APPROVED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2018
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	Revised	Original	Actual	Actual	
							2018 =N=	2019 =N=	2020 =N=	3 Years Budgets =N=	Budget 2017 =N=	Budget 2017 =N=	(to Period 12) 2017 =N=	2016 =N=	
		25005001/22020405	Maintenance of Plants & Generators	701	70111	02000	100,000	100,024	100,048	300,072	110,000	110,000	0	0	
		25005001/22020501	Local Training (State Civil Servant Training)	701	70111	02000	250,100,000	100,024	100,048	250,300,072	330,000	330,000	216,000	0	
		25005001/22020502	International Training	701	70111	02000	0	0	0	0	0	0	0	0	
		25005001/22020801	Motor Vehicle Fuel Cost	701	70111	02000	210,000	210,037	210,074	630,111	220,000	220,000	0	0	
		25005001/22020803	Plant/Generator Fuel Cost	701	70111	02000	100,000	100,024	100,048	300,072	280,000	280,000	0	0	
		25005001/22020901	Bank Charges (Other Than Interest)	701	70111	02000	0	0	0	0	50,000	50,000	0	0	
		25005001/22021001	Refreshment & Meals	701	70111	02000	50,000	50,012	50,024	150,036	0	0	0	0	
		25005001/22021002	Honorarium & Sitting Allowance	701	70111	02000	0	0	0	0	0	0	0	0	
		25005001/22021003	Publicity & Advertisements	701	70111	02000	0	0	0	0	0	0	0	0	
		25005001/22021004	Medical Expenses	701	70111	02000	200,000	200,036	200,072	600,108	200,000	200,000	0	0	
		25005001/22021005	Service Schools Fees Payment	701	70111	02000	800,000	800,156	800,312	2,400,468	0	0	0	0	
		25005001/22021007	Welfare Packages	701	70111	02000	0	0	0	0	50,000	50,000	0	0	
		25005001/22021008	Subscription to Professional Bodies	701	70111	02000	0	0	0	0	0	0	0	0	
		25005001/22021009	Sporting Activities	701	70111	02000	0	0	0	0	150,000	150,000	0	0	
		25005001/22021014	Annual Budget Expenses And Administration	701	70111	02000	250,000	250,048	250,096	750,144	250,000	250,000	0	50,000	
		25005001/22021016	Servicom	701	70111	02000	150,000	150,025	150,050	450,075	150,000	150,000	0	0	
Bureau of Training Total							288,621,470	38,629,185	38,636,918	365,887,573	42,529,170	42,529,170	30,478,447	28,471,676	
25005002	Bureau of Common Services & Service Monitoring														
	Personnel Cost						29,866,570	29,872,535	29,878,501	89,617,606	41,939,080	41,939,080	42,191,215	35,472,948	
		25005002/21010101	Basic Salary	701	70111	02000	19,252,300	19,256,151	19,260,004	57,768,455	23,827,746	23,827,746	40,481,270	35,472,948	
		25005002/21010102	Overtime Payments	701	70111	02000	1,587,280	1,587,595	1,587,908	4,762,783	1,676,967	1,676,967	0	0	
		25005002/21010103	Consolidation Revenue Fund Charges - Salaries	701	70111	02000	0	0	0	0	0	0	0	0	
		25005002/21020101	House/Rent Allowance	701	70111	02000	0	0	0	0	7,754,099	7,754,099	0	0	
		25005002/21020102	Transport Allowance	701	70111	02000	1,682,400	1,682,736	1,683,072	5,048,208	1,742,400	1,742,400	0	0	
		25005002/21020103	Meal Subsidy	701	70111	02000	730,800	730,944	731,088	2,192,832	753,600	753,600	0	0	
		25005002/21020104	Utility Allowance	701	70111	02000	776,360	776,517	776,673	2,329,550	785,961	785,961	0	0	
		25005002/21020105	Entertainment Allowance	701	70111	02000	428,360	428,445	428,529	1,285,334	410,361	410,361	0	0	
		25005002/21020106	Leave Allowance	701	70111	02000	1,925,230	1,925,613	1,925,997	5,776,840	1,962,075	1,962,075	1,709,945	0	
		25005002/21020107	Domestic Staff Allowance	701	70111	02000	1,995,840	1,996,234	1,996,630	5,988,704	1,465,871	1,465,871	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	1,488,000	1,488,300	1,488,600	4,464,900	1,560,000	1,560,000	0	0	
		25005002/21020110	Clinical Allowance	701	70111	02000	0	0	0	0	0	0	0	0	
		25005002/21020111	Hazard Allowance	701	70111	02000	0	0	0	0	0	0	0	0	
		25005002/21020112	Rural Posting Allowance	701	70111	02000	0	0	0	0	0	0	0	0	
		25005002/21020113	Teaching Allowance	701	70111	02000	0	0	0	0	0	0	0	0	
		25005002/21020114	Administrative allowance	701	70111	02000	0	0	0	0	0	0	0	0	
		25005002/21020115	Annual Allowance (Members)	701	70111	02000	0	0	0	0	0	0	0	0	
		25005002/21020116	Board members allowance	701	70111	02000	0	0	0	0	0	0	0	0	

APPROVED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2018
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	Revised	Original	Actual	Actual		
							2018 =N=	2019 =N=	2020 =N=	3 Years Budgets =N=	Budget 2017 =N=	Budget 2017 =N=	(to Period 12) 2017 =N=	2016 =N=		
		25005002/21020117	Incentive allowance (budget etc)	701	70111	02000	0	0	0	0	0	0	0	0		
		25005002/21020119	Clinical Allowance	701	70111	02000	0	0	0	0	0	0	0	0		
		Overhead Cost						3,000,000	3,000,614	3,001,228	9,001,842	3,813,000	3,813,000	600,000	400,000	
		25005002/22020101	Local Travel and Transport - Training	701	70111	02000	408,000	408,080	408,164	1,224,244	400,000	400,000	0	0		
		25005002/22020102	Local Travel and Transport - Others	701	70111	02000	306,000	306,062	306,122	918,184	300,000	300,000	0	0		
		25005002/22020205	Water Rates	701	70111	02000	51,000	51,009	51,021	153,030	50,000	50,000	0	0		
		25005002/22020301	Office Stationaries /Computer Consumables	701	70111	02000	100,000	100,024	100,048	300,072	300,000	300,000	222,300	50,000		
		25005002/22020303	Newspapers	701	70111	02000	100,000	100,024	100,048	300,072	0	0	0	0		
		25005002/22020304	Magazines and Periodicals	701	70111	02000	200,000	200,036	200,072	600,108	0	0	0	0		
		25005002/22020305	Printing of Non Security Documents	701	70111	02000	0	0	0	0	0	0	0	0		
		25005002/22020309	Uniforms and other Clothings	701	70111	02000	0	0	0	0	0	0	0	0		
		25005002/22020401	Maintenance of Motor Vehicle /Transport Equipment	701	70111	02000	200,000	200,036	200,072	600,108	250,000	250,000	0	200,000		
		25005002/22020402	Maintenance of Office Furniture	701	70111	02000	102,000	102,028	102,052	306,080	150,000	150,000	0	0		
		25005002/22020403	Maintenance of Office Building Residential Qtrs	701	70111	02000	100,000	100,024	100,048	300,072	0	0	0	0		
		25005002/22020405	Maintenance of Plants & Generators	701	70111	02000	100,000	100,024	100,048	300,072	150,000	150,000	0	0		
		25005002/22020406	Other Maintenance Services	701	70111	02000	0	0	0	0	0	0	0	0		
		25005002/22020501	Local Training	701	70111	02000	50,000	50,012	50,024	150,036	300,000	300,000	0	0		
		25005002/22020801	Motor Vehicle Fuel Cost	701	70111	02000	200,000	200,036	200,072	600,108	200,000	200,000	0	0		
		25005002/22020803	Plant/Generator Fuel Cost	701	70111	02000	153,000	153,037	153,073	459,110	153,000	153,000	77,700	0		
		25005002/22021001	Refreshment & Meals	701	70111	02000	100,000	100,024	100,048	300,072	0	0	0	0		
		25005002/22021003	Publicity and Advertisements	701	70111	02000	50,000	50,012	50,024	150,036	150,000	150,000	0	0		
		25005002/22021004	Medical Expenses	701	70111	02000	50,000	50,012	50,024	150,036	300,000	300,000	0	0		
		25005002/22021005	Service School Fees Payment	701	70133	02000	0	0	0	0	0	0	0	0		
		25005002/22021007	Welfare Packages	701	70111	02000	200,000	200,036	200,072	600,108	510,000	510,000	300,000	150,000		
		25005002/22021009	Sporting Activities	701	70111	02000	30,000	30,001	30,002	90,003	200,000	200,000	0	0		
		25005002/22021013	Promotion (SERVICE WIDE)	701	70111	02000	50,000	50,012	50,024	150,036	0	0	0	0		
		25005002/22021014	Annual Budget Expenses And Administration	701	70111	02000	250,000	250,048	250,096	750,144	250,000	250,000	0	0		
		25005002/22021015	Creche	701	70111	02000	0	0	0	0	0	0	0	0		
		25005002/22021016	Servicom	701	70111	02000	150,000	150,025	150,050	450,075	150,000	150,000	0	0		
		25005002/22021021	Special Days/Celebrations	701	70111	02000	50,000	50,012	50,024	150,036	0	0	0	0		
		Bureau of Common Services & Service Monitoring Total						32,866,570	32,873,149	32,879,729	98,619,448	45,752,080	45,752,080	42,791,215	35,872,948	
25005003	Bureau of Service Welfare															
		Personnel Cost						51,000,730	51,010,933	51,021,137	153,032,800	63,538,780	63,538,780	58,596,391	68,634,792	
		25005003/21010101	Basic Salary	701	70111	02000	30,076,985	30,082,999	30,089,014	90,248,998	41,183,070	41,183,070	57,070,686	58,634,792		
		25005003/21010102	Overtime	701	70111	02000	5,687,019	5,688,159	5,689,299	17,064,477	1,515,855	1,515,855	0	0		

APPROVED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2018
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	Revised Budget	Original Budget	Actual (to Period 12)	Actual	
							2018 =N=	2019 =N=	2020 =N=	3 Years Budgets =N=	2017 =N=	2017 =N=	2017 =N=	2016 =N=	
		25005003/21010103	Consolidated Revenue Fund Charges - Salaries	701	70111	02000	4,000,000	4,000,804	4,001,608	12,002,412	6,358,136	6,358,136	0	10,000,000	
		25005003/21020101	Housing/Rent Allowance	701	70111	02000	5,687,019	5,688,159	5,689,299	17,064,477	6,201,683	6,201,683	0	0	
		25005003/21020102	Transport Allowance	701	70111	02000	1,310,400	1,310,664	1,310,928	3,931,992	1,411,200	1,411,200	0	0	
		25005003/21020103	Meal Subsidy	701	70111	02000	573,600	573,720	573,840	1,721,160	600,800	600,800	0	0	
		25005003/21020104	Utility Allowance	701	70111	02000	318,000	318,060	318,120	954,180	718,161	718,161	0	0	
		25005003/21020105	Entertainment Allowance	701	70111	02000	54,180	54,192	54,204	162,576	392,421	392,421	0	0	
		25005003/21020106	Leave Allowance	701	70111	02000	1,479,423	1,479,723	1,480,023	4,439,169	1,562,386	1,562,386	1,525,705	0	
		25005003/21020107	Domestic Staff Allowance	701	70111	02000	1,589,904	1,590,217	1,590,530	4,770,651	1,518,868	1,518,868	0	0	
		25005003/21020108	Shift Allowance	701	70111	02000	144,200	144,224	144,248	432,672	144,200	144,200	0	0	
		25005003/21020109	Call Duties Allowance	701	70111	02000	0	0	0	0	1,272,000	1,272,000	0	0	
		25005003/21020110	Clinical Allowance	701	70111	02000	0	0	0	0	0	0	0	0	
		25005003/21020111	Hazard Allowance	701	70111	02000	80,000	80,012	80,024	240,036	660,000	660,000	0	0	
		25005003/21020112	Rural Posting Allowance	701	70111	02000	0	0	0	0	0	0	0	0	
		25005003/21020113	Teaching Allowance	701	70111	02000	0	0	0	0	0	0	0	0	
		Overhead Cost						9,800,000	9,801,958	9,803,916	29,405,874	4,700,000	4,700,000	1,000,000	300,000
		25005003/22020101	Local Travel and Transport - Training	701	70111	02000	400,000	400,084	400,168	1,200,252	400,000	400,000	0	0	
		25005003/22020102	Local Travel and Transport - Others	701	70111	02000	400,000	400,084	400,168	1,200,252	450,000	450,000	90,000	0	
		25005003/22020203	Internet Access Charges	701	70111	02000	50,000	50,012	50,024	150,036	40,000	40,000	0	0	
		25005003/22020205	Water Rate	701	70111	02000	0	0	0	0	0	0	0	0	
		25005003/22020301	Office Stationaries /Computer Consumables	701	70111	02000	950,000	950,192	950,384	2,850,576	350,000	350,000	130,000	50,000	
		25005003/22020307	Drugs & Medical Supplies	704	70111	02000	5,000,000	5,000,997	5,001,994	15,002,991	0	0	0	0	
		25005003/22020309	Uniforms and other Clothings	701	70111	02000	50,000	50,012	50,024	150,036	50,000	50,000	0	0	
		25005003/22020401	Maintenance of Motor Vehicle /Transport Equipment	701	70111	02000	0	0	0	0	0	0	0	0	
		25005003/22020402	Maintenance of Office Furniture	701	70111	02000	800,000	800,156	800,312	2,400,468	100,000	100,000	141,000	50,000	
		25005003/22020403	Maintenance of Office Building Residential Qtrs	701	70111	02000	250,000	250,048	250,096	750,144	100,000	100,000	100,000	0	
		25005003/22020405	Maintenance of Plants & Generators	701	70111	02000	600,000	600,120	600,240	1,800,360	210,000	210,000	109,000	0	
		25005003/22020501	Local Training	701	70111	02000	200,000	200,036	200,072	600,108	150,000	150,000	0	0	
		25005003/22020801	Motor Vehicle Fuel Cost	701	70111	02000	300,000	300,060	300,120	900,180	200,000	200,000	30,000	0	
		25005003/22020803	Plant/Generator Fuel Cost	701	70111	02000	650,000	650,132	650,264	1,950,396	200,000	200,000	0	50,000	
		25005003/22021001	Refreshment & Meals	701	70111	02000	0	0	0	0	100,000	100,000	0	0	
		25005003/22021003	Publicity and Advertisements	701	70111	02000	0	0	0	0	0	0	0	0	
		25005003/22021004	Medical Expenses	701	70111	02000	0	0	0	0	300,000	300,000	0	0	
		25005003/22021006	Postage and Courier Services	701	70111	02000	0	0	0	0	0	0	0	0	
		25005003/22021007	Welfare Packages	701	70111	02000	0	0	0	0	1,500,000	1,500,000	400,000	100,000	
		25005003/22021009	Sporting Activites	701	70111	02000	0	0	0	0	150,000	150,000	0	0	
		25005003/22021014	Annual Budget Expenses And Administration	701	70111	02000	0	0	0	0	250,000	250,000	0	50,000	
		25005003/22021016	Servicom	701	70111	02000	150,000	150,025	150,050	450,075	150,000	150,000	0	0	

APPROVED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2018
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	Revised	Original	Actual	Actual	
							2018 =N=	2019 =N=	2020 =N=	3 Years Budgets =N=	2017 =N=	2017 =N=	(to Period 12) 2017 =N=	2016 =N=	
Consolidated Rev Fund Charges							25,000,000	25,005,006	25,010,012	75,015,018	25,000,000	25,000,000	0	0	
		25005003/22010103	Death Benefit	701	70111	02000	25,000,000	25,005,006	25,010,012	75,015,018	25,000,000	25,000,000	0	0	
Bureau of Service Welfare Total							85,800,730	85,817,897	85,835,065	257,453,692	93,238,780	93,238,780	59,596,391	68,934,792	
25005004	Bureau of Administration														
Personnel Cost							93,508,600	93,527,297	93,545,990	280,581,887	73,483,210	73,483,210	67,161,604	60,502,238	
		25005004/21010101	Basic Salary	701	70111	02000	47,547,060	47,556,568	47,566,076	142,669,704	37,143,576	37,143,576	63,552,567	60,502,238	
		25005004/21010102	Overtime Payments	701	70111	02000	3,500,000	3,500,697	3,501,394	10,502,091	2,000,000	2,000,000	0	0	
		25005004/21010103	Consolidation Revenue Fund Charges - Salaries	701	70111	02000	5,428,230	5,429,315	5,430,396	16,287,941	7,602,596	7,602,596	0	0	
		25005004/21020100	Duty Allowance	701	70111	02000	4,056,000	4,056,816	4,057,632	12,170,448	0	0	0	0	
		25005004/21020101	House/Rent Allowance	701	70111	02000	18,002,364	18,005,965	18,009,566	54,017,895	14,138,848	14,138,848	0	0	
		25005004/21020102	Transport Allowance	701	70111	02000	4,504,800	4,505,700	4,506,600	13,517,100	3,592,800	3,592,800	0	0	
		25005004/21020103	Meal Subsidy	701	70111	02000	1,962,000	1,962,396	1,962,792	5,887,188	1,566,000	1,566,000	0	0	
		25005004/21020104	Utility Allowance	701	70111	02000	1,077,600	1,077,816	1,078,032	3,233,448	860,400	860,400	0	0	
		25005004/21020105	Entertainment Allowance	701	70111	02000	126,000	126,024	126,048	378,072	90,000	90,000	0	0	
		25005004/21020106	Leave Allowance	701	70111	02000	4,754,706	4,755,655	4,756,604	14,266,965	3,839,150	3,839,150	3,609,037	0	
		25005004/21020107	Domestic Staff Allowance	701	70111	02000	2,549,840	2,550,345	2,550,850	7,651,035	2,649,840	2,649,840	0	0	
		25005004/21020114	Duty Allowance	701	70111	02000	0	0	0	0	0	0	0	0	
Overhead Cost							5,315,000	5,316,035	5,317,070	15,948,105	6,650,000	6,650,000	1,670,000	539,500	
		25005004/22020101	Local Travel and Transport - Training	701	70111	02000	1,100,000	1,100,216	1,100,432	3,300,648	1,000,000	1,000,000	470,000	217,750	
		25005004/22020102	Local Travel and Transport - Others	701	70111	02000	600,000	600,120	600,240	1,800,360	2,000,000	2,000,000	150,000	121,750	
		25005004/22020201	Electricity Charges	701	70111	02000	0	0	0	0	0	0	0	0	
		25005004/22020205	Water Rates	701	70111	02000	0	0	0	0	100,000	100,000	0	0	
		25005004/22020301	Office Stationaries /Computer Consumables	701	70111	02000	1,000,000	1,000,204	1,000,408	3,000,612	400,000	400,000	600,000	0	
		25005004/22020309	Uniforms and other Clothings	701	70111	02000	0	0	0	0	0	0	0	0	
		25005004/22020401	Maintenance of Motor Vehicle /Transport Equipment	701	70111	02000	120,000	120,024	120,048	360,072	500,000	500,000	0	0	
		25005004/22020402	Maintenance of Office Furniture	701	70111	02000	150,000	150,025	150,050	450,075	200,000	200,000	0	0	
		25005004/22020403	Maintenance of Office Building Residential Qtrs	701	70111	02000	140,000	140,024	140,048	420,072	350,000	350,000	150,000	0	
		25005004/22020405	Maintenance of Plants & Generators	701	70111	02000	140,000	140,024	140,048	420,072	300,000	300,000	150,000	0	
		25005004/22020501	Local Training	701	70111	02000	0	0	0	0	0	0	0	0	
		25005004/22020801	Motor Vehicle Fuel Cost	701	70111	02000	390,000	390,073	390,146	1,170,219	200,000	200,000	0	0	
		25005004/22020802	Other Transport Equipment Fuel Cost	701	70111	02000	435,000	435,084	435,168	1,305,252	0	0	0	0	
		25005004/22020803	Plant/Generator Fuel Cost	701	70111	02000	0	0	0	0	200,000	200,000	150,000	150,000	
		25005004/22021001	Refreshment & Meals	701	70111	02000	180,000	180,036	180,072	540,108	150,000	150,000	0	0	
		25005004/22021003	Publicity and Advertisements	701	70111	02000	0	0	0	0	0	0	0	0	
		25005004/22021004	Medical Expenses	701	70111	02000	180,000	180,036	180,072	540,108	300,000	300,000	0	0	
		25005004/22021007	Welfare Packages	701	70111	02000	180,000	180,036	180,072	540,108	500,000	500,000	0	0	

APPROVED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2018
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	Revised	Original	Actual	Actual	
							2018 =N=	2019 =N=	2020 =N=	3 Years Budgets =N=	Budget 2017 =N=	Budget 2017 =N=	(to Period 12) 2017 =N=	2016 =N=	
		25005004/22021009	Sporting Activities	701	70111	02000	300,000	300,060	300,120	900,180	0	0	0	0	
		25005004/22021011	Recruitment and Appointment	701	70111	02000	0	0	0	0	0	0	0	0	
		25005004/22021012	Promotion (SERVICE WIDE)	701	70111	02000	0	0	0	0	50,000	50,000	0	0	
		25005004/22021014	Annual Budget Expenses And Administration	701	70111	02000	250,000	250,048	250,096	750,144	250,000	250,000	0	50,000	
		25005004/22021016	Servicom	701	70111	02000	150,000	150,025	150,050	450,075	150,000	150,000	0	0	
		Bureau of Administration Total						98,823,600	98,843,332	98,863,060	296,529,992	80,133,210	80,133,210	68,831,604	61,041,738
25005005	Computer Training School														
		Personnel Cost						0	0	0	0	0	0	0	0
		25005005/21010101	Basic Salary	701	70112	02000	0	0	0	0	0	0	0	0	
		Overhead Cost						0	0	0	0	0	0	0	0
		25005005/22021007	Welfare Packages	701	70133	02000	0	0	0	0	0	0	0	0	
		Computer Training School Total						0	0	0	0	0	0	0	0
25005007	Bureau of Establishments and Pensions														
		Personnel Cost						81,307,950	81,324,192	81,340,448	243,972,590	76,735,190	76,735,190	65,984,774	68,262,918
		25005007/21010101	Basic Salaries	701	70111	02000	41,018,660	41,026,860	41,035,071	123,080,591	40,228,899	40,228,899	62,656,853	68,262,918	
		25005007/21010102	Overtime Payments	701	70111	02000	2,200,000	2,200,444	2,200,888	6,601,332	2,000,000	2,000,000	0	0	
		25005007/21010103	Consolidation Revenue Fund Charges - Salaries	701	70111	02000	5,428,230	5,429,315	5,430,396	16,287,941	2,160,000	2,160,000	0	0	
		25005007/21020101	House/Rent Allowance	701	70111	02000	17,516,470	17,519,971	17,523,476	52,559,917	16,272,659	16,272,659	0	0	
		25005007/21020102	Transport Allowance	701	70111	02000	3,446,400	3,447,085	3,447,770	10,341,255	4,341,503	4,341,503	0	0	
		25005007/21020103	Meal Subsidy	701	70111	02000	1,524,000	1,524,301	1,524,602	4,572,903	1,840,761	1,840,761	0	0	
		25005007/21020104	Utility Allowance	701	70111	02000	870,000	870,169	870,338	2,610,507	1,255,161	1,255,161	0	0	
		25005007/21020105	Entertainment Allowance	701	70111	02000	180,000	180,036	180,072	540,108	500,361	500,361	0	0	
		25005007/21020106	Leave Allowance	701	70111	02000	4,089,490	4,090,307	4,091,123	12,270,920	4,020,135	4,020,135	3,327,922	0	
		25005007/21020107	Domestic Staff Allowance	701	70111	02000	5,034,700	5,035,704	5,036,712	15,107,116	4,115,711	4,115,711	0	0	
		Overhead Cost						18,500,000	24,504,873	24,509,746	67,514,619	12,550,000	12,550,000	6,683,440	4,471,050
		25005007/22020101	Local Travel and Transport - Training	701	70111	02000	2,000,000	2,000,396	2,000,792	6,001,188	2,000,000	2,000,000	0	0	
		25005007/22020102	Local Travel and Transport - Others	701	70111	02000	2,000,000	2,000,396	2,000,792	6,001,188	2,000,000	2,000,000	1,010,000	150,000	
		25005007/22020201	Electricity Charges	701	70111	02000	0	0	0	0	0	0	0	0	
		25005007/22020205	Water Rates	701	70111	02000	0	0	0	0	0	0	0	0	
		25005007/22020301	Office Stationeries/Computer Consumables	701	70111	02000	300,000	300,060	300,120	900,180	300,000	300,000	150,000	876,050	
		25005007/22020305	Printing of Non Security Documents	701	70111	02000	4,500,000	4,500,900	4,501,800	13,502,700	500,000	500,000	0	0	
		25005007/22020306	Printing of Security Documents	701	70111	02000	0	0	0	0	0	0	0	0	
		25005007/22020309	Uniforms and other Clothings	701	70111	02000	100,000	100,024	100,048	300,072	50,000	50,000	0	0	
		25005007/22020401	Maintenance of Motor Vehicle /Transport Equipment	701	70111	02000	200,000	200,036	200,072	600,108	500,000	500,000	150,000	380,000	
		25005007/22020402	Maintenance of Office Furniture	701	70111	02000	200,000	200,036	200,072	600,108	200,000	200,000	0	0	

APPROVED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2018
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	Revised	Original	Actual	Actual
							2018 =N=	2019 =N=	2020 =N=	3 Years Budgets =N=	Budget 2017 =N=	Budget 2017 =N=	(to Period 12) 2017 =N=	2016 =N=
		25005007/22020403	Maintenance of Office Building Residential Qtrs	701	70111	02000	500,000	500,096	500,192	1,500,288	500,000	500,000	94,940	0
		25005007/22020404	Maintenance of office /IT Equipments	701	70111	02000	1,000,000	1,000,204	1,000,408	3,000,612	1,000,000	1,000,000	750,000	0
		25005007/22020405	Maintenance of Plants & Generators	701	70111	02000	1,000,000	1,000,204	1,000,408	3,000,612	1,000,000	1,000,000	0	120,000
		25005007/22020406	Other Maintenance Services	701	70111	02000	0	0	0	0	0	0	0	0
		25005007/22020501	Local Training	701	70111	02000	200,000	200,036	200,072	600,108	500,000	500,000	0	0
		25005007/22020701	Financial Consulting	701	70111	02000	0	4,000,804	4,001,608	8,002,412	0	0	0	0
		25005007/22020801	Motor Vehicle Fuel Cost	701	70111	02000	1,500,000	1,500,300	1,500,600	4,500,900	500,000	500,000	0	0
		25005007/22020803	Plant/Generator Fuel Cost	701	70111	02000	1,340,000	1,340,264	1,340,528	4,020,792	500,000	500,000	0	0
		25005007/22021001	Refreshment & Meals	701	70111	02000	500,000	500,096	500,192	1,500,288	0	0	0	0
		25005007/22021003	Publicity and Advertisements	701	70111	02000	200,000	200,036	200,072	600,108	0	0	0	100,000
		25005007/22021004	Medical Expenses	701	70111	02000	200,000	200,036	200,072	600,108	200,000	200,000	0	0
		25005007/22021006	Postage and Courier Services	701	70111	02000	60,000	60,012	60,024	180,036	100,000	100,000	0	0
		25005007/22021007	Welfare Packages	701	70111	02000	2,000,000	4,000,804	4,001,608	10,002,412	2,000,000	2,000,000	4,528,500	2,795,000
		25005007/22021009	Sporting Activities	701	70111	02000	300,000	300,060	300,120	900,180	300,000	300,000	0	0
		25005007/22021014	Annual Budget Expenses And Administration	701	70111	02000	250,000	250,048	250,096	750,144	250,000	250,000	0	50,000
		25005007/22021016	Servicom	701	70111	02000	150,000	150,025	150,050	450,075	150,000	150,000	0	0
Bureau of Establishments and Pensions Total							99,807,950	105,829,065	105,850,194	311,487,209	89,285,190	89,285,190	72,668,214	72,733,968
25007001	Local Government Staff Pensions Board													
	Personnel Cost						2,060,830	2,061,240	2,061,649	6,183,719	3,541,250	3,541,250	0	0
	25007001/21010101	Basic Salary	701	70111	02000		2,060,830	2,061,240	2,061,649	6,183,719	3,541,250	3,541,250	0	0
	Overhead Cost						10,000,000	10,001,981	10,003,962	30,005,943	6,450,000	6,450,000	0	0
	25007001/22020101	Local Travel and Transport - Training	701	70111	02000		400,000	400,084	400,168	1,200,252	2,000,000	2,000,000	0	0
	25007001/22020102	Local Travel and Transport - Others	701	70111	02000		250,000	250,048	250,096	750,144	500,000	500,000	0	0
	25007001/22020201	Electricity Charges	701	70133	02000		0	0	0	0	400,000	400,000	0	0
	25007001/22020205	Water Rates	701	70133	02000		105,000	105,024	105,048	315,072	100,000	100,000	0	0
	25007001/22020301	Office Stationeries/Computer Consumables	701	70111	02000		250,000	250,048	250,096	750,144	150,000	150,000	0	0
	25007001/22020305	Printing and Non Security Documents	701	70111	02000		5,000,000	5,000,997	5,001,994	15,002,991	100,000	100,000	0	0
	25007001/22020309	Uniforms & Other Clothing	701	70111	02000		0	0	0	0	0	0	0	0
	25007001/22020401	Maintenance of Motor Vehicle/Transport Equipment	701	70111	02000		545,000	545,108	545,216	1,635,324	1,500,000	1,500,000	0	0
	25007001/22020402	Maintenance of Office Furniture	701	70111	02000		500,000	500,096	500,192	1,500,288	50,000	50,000	0	0
	25007001/22020403	Maintenance of Office Building Residential Qtrs	701	70111	02000		500,000	500,096	500,192	1,500,288	0	0	0	0
	25007001/22020405	Maintenance of Plants & Generators	701	70111	02000		400,000	400,084	400,168	1,200,252	200,000	200,000	0	0
	25007001/22020501	Local Training	701	70111	02000		200,000	200,036	200,072	600,108	0	0	0	0
	25007001/22020701	Financial Consulting	701	70111	02000		500,000	500,096	500,192	1,500,288	0	0	0	0
	25007001/22020801	Motor Vehicle Fuel Cost	701	70111	02000		600,000	600,120	600,240	1,800,360	500,000	500,000	0	0
	25007001/22020803	Plant/Generator Fuel Cost	701	70111	02000		200,000	200,036	200,072	600,108	200,000	200,000	0	0

APPROVED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2018
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	Revised	Original	Actual	Actual	
							2018 =N=	2019 =N=	2020 =N=	3 Years Budgets =N=	Budget 2017 =N=	Budget 2017 =N=	(to Period 12) 2017 =N=	2016 =N=	
		25007001/22021001	Refreshment & Meals	701	70111	02000	50,000	50,012	50,024	150,036	0	0	0	0	
		25007001/22021002	Honorarium & Sitting Allowance	701	70111	02000	0	0	0	0	0	0	0	0	
		25007001/22021003	Publicity & Advertisements	701	70111	02000	200,000	200,036	200,072	600,108	0	0	0	0	
		25007001/22021004	Medical Expenses	701	70111	02000	0	0	0	0	0	0	0	0	
		25007001/22021006	Postage & Courier Service	701	70111	02000	50,000	50,012	50,024	150,036	0	0	0	0	
		25007001/22021007	Welfare Packages	701	70111	02000	0	0	0	0	500,000	500,000	0	0	
		25007001/22021014	Annual Budget Expenses And Administration	701	70111	02000	250,000	250,048	250,096	750,144	250,000	250,000	0	0	
		Consolidated Rev Fund Charges						270,000,000	270,053,998	270,108,008	810,162,006	170,000,000	170,000,000	0	4,863,421
		25007001/22010100	Gratuity	701	70111	02000	150,000,000	150,030,000	150,060,001	450,090,001	50,000,000	50,000,000	0	4,863,421	
		25007001/22010102	Pension	701	70111	02000	120,000,000	120,023,998	120,048,007	360,072,005	120,000,000	120,000,000	0	0	
		Local Government Staff Pensions Baord Total						282,060,830	282,117,219	282,173,619	846,351,668	179,991,250	179,991,250	0	4,863,421
40001001	Office of the Auditor General (State)														
		Personnel Cost						106,501,110	106,522,401	106,543,708	319,567,219	97,968,600	97,968,600	91,750,285	96,287,289
		40001001/21010101	Basic Salary	701	70112	02000	51,450,180	51,460,470	51,470,758	154,381,408	50,468,800	50,468,800	86,793,766	96,287,289	
		40001001/21010102	Overtime Payments	701	70112	02000	5,400,000	5,401,080	5,402,160	16,203,240	1,040,000	1,040,000	0	0	
		Consolidation Revenue Fund Charges -													
		40001001/21010103	Salaries	701	70112	02000	5,430,200	5,431,281	5,432,362	16,293,843	5,827,800	5,827,800	0	0	
		40001001/21020101	Housing/Rent Allowance	701	70112	02000	21,938,060	21,942,439	21,946,832	65,827,331	21,900,500	21,900,500	0	0	
		40001001/21020102	Transport Allowance	701	70112	02000	4,320,000	4,320,864	4,321,728	12,962,592	4,400,000	4,400,000	0	0	
		40001001/21020103	Meal Subsidy	701	70112	02000	1,305,300	1,305,564	1,305,828	3,916,692	1,790,000	1,790,000	0	0	
		40001001/21020104	Utility Allowance	701	70112	02000	1,085,700	1,085,916	1,086,132	3,257,748	1,260,000	1,260,000	0	0	
		40001001/21020105	Entertainment Allowance	701	70112	02000	234,000	234,048	234,096	702,144	217,500	217,500	0	0	
		40001001/21020106	Leave Allowance	701	70112	02000	5,145,020	5,146,050	5,147,082	15,438,152	5,064,000	5,064,000	4,956,519	0	
		40001001/21020107	Domestic Staff Allowance	701	70112	02000	5,824,650	5,825,813	5,826,978	17,477,441	6,000,000	6,000,000	0	0	
		40001001/21020109	Call Duties Allowance	701	70112	02000	0	0	0	0	0	0	0	0	
		40001001/21020114	Duty Allowance	701	70112	02000	4,368,000	4,368,876	4,369,752	13,106,628	0	0	0	0	
		Overhead Cost						40,300,000	40,308,054	40,316,108	120,924,162	16,650,000	4,650,000	6,199,600	6,573,800
		40001001/22020101	Local Travel and Transport - Training	701	70112	02000	6,000,000	6,001,200	6,002,400	18,003,600	2,800,000	300,000	1,239,500	1,657,000	
		40001001/22020102	Local Travel and Transport - Others	701	70112	02000	7,000,000	7,001,404	7,002,808	21,004,212	6,000,000	500,000	4,297,000	3,266,800	
		40001001/22020201	Electricity Charges	701	70112	02000	300,000	300,060	300,120	900,180	50,000	50,000	0	0	
		40001001/22020205	Water Rate	701	70112	02000	300,000	300,060	300,120	900,180	250,000	100,000	0	0	
		40001001/22020301	Office Stationeries/Computer Consumables	701	70112	02000	2,000,000	2,000,396	2,000,792	6,001,188	400,000	100,000	63,100	1,050,000	
		40001001/22020309	Uniforms & Other Clothing	701	70112	02000	200,000	200,036	200,072	600,108	50,000	50,000	0	0	
		40001001/22020401	Maintenance of Motor Vehicle/Transport Equipment	701	70112	02000	3,000,000	3,000,600	3,001,200	9,001,800	300,000	300,000	200,000	200,000	
		40001001/22020402	Maintenance of Office Furniture	701	70112	02000	1,000,000	1,000,204	1,000,408	3,000,612	100,000	100,000	0	0	
		40001001/22020403	Maintenance of Office Building Residential Qtrs	701	70112	02000	1,000,000	1,000,204	1,000,408	3,000,612	200,000	200,000	0	0	
		40001001/22020404	Maintenance of Office/IT Equipments	701	70112	02000	2,500,000	2,500,504	2,501,008	7,501,512	500,000	100,000	0	0	

APPROVED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2018
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	Revised	Original	Actual	Actual
							2018 =N=	2019 =N=	2020 =N=	3 Years Budgets =N=	2017 =N=	2017 =N=	(to Period 12) 2017 =N=	2016 =N=
		40001001/22020405	Maintenance of Plants & Generators	701	70112	02000	2,500,000	2,500,504	2,501,008	7,501,512	700,000	200,000	0	0
		40001001/22020406	Other Maintenance Services	701	70112	02000	800,000	800,156	800,312	2,400,468	0	0	0	0
		40001001/22020501	Local Training	701	70112	02000	3,200,000	3,200,637	3,201,274	9,601,911	200,000	100,000	0	0
		40001001/22020801	Motor Vehicle Fuel Cost	701	70112	02000	3,000,000	3,000,600	3,001,200	9,001,800	700,000	300,000	200,000	0
		40001001/22020803	Plant/Generator Fuel Cost	701	70112	02000	3,000,000	3,000,600	3,001,200	9,001,800	750,000	300,000	200,000	0
		40001001/22021001	Refreshment & Meals	701	70112	02000	800,000	800,156	800,312	2,400,468	100,000	100,000	0	0
		40001001/22021002	Honorarium & Sitting Allowance	701	70112	02000	0	0	0	0	1,200,000	200,000	0	0
		40001001/22021003	Publicity and Advertisements	701	70112	02000	300,000	300,060	300,120	900,180	50,000	50,000	0	0
		40001001/22021004	Medical Expenses	701	70112	02000	300,000	300,060	300,120	900,180	700,000	200,000	0	0
		40001001/22021006	Postages & Courier Services	701	70112	02000	400,000	400,084	400,168	1,200,252	50,000	50,000	0	0
		40001001/22021007	Welfare Packages	701	70112	02000	2,000,000	2,000,396	2,000,792	6,001,188	1,000,000	1,000,000	0	400,000
		40001001/22021009	Sporting Activities	701	70112	02000	300,000	300,060	300,120	900,180	200,000	200,000	0	0
		40001001/22021014	Annual Budget Expenses & Administration	701	70133	02000	250,000	250,048	250,096	750,144	200,000	0	0	0
		40001001/22021016	Servicom	701	70112	02000	150,000	150,025	150,050	450,075	150,000	150,000	0	0
Office of the Auditor General (State) Total							146,801,110	146,830,455	146,859,816	440,491,381	114,618,600	102,618,600	97,949,885	102,861,089
47001001	Civil Service Commission													
	Personnel Cost						471,992,100	472,086,491	472,180,909	1,416,259,500	137,105,500	137,105,500	92,516,269	85,690,951
		47001001/21010101	Basic Salary	701	70133	02000	398,701,003	398,780,739	398,860,499	1,196,342,241	60,111,000	60,111,000	87,685,980	85,690,951
		47001001/21010102	Overtime Payments	704	70411	02000	5,694,876	5,696,016	5,697,156	17,088,048	4,000,000	4,000,000	0	0
		47001001/21010103	Consolidated Revenue Fund Charges - Salaries	704	70411	02000	30,070,823	30,076,837	30,082,851	90,230,511	30,070,000	30,070,000	0	0
		47001001/21020101	Housing/Rent Allowance	704	70411	02000	14,642,589	14,645,518	14,648,447	43,936,554	17,661,620	17,661,620	0	0
		47001001/21020102	Transport Allowance	704	70411	02000	4,212,192	4,213,033	4,213,874	12,639,099	4,636,000	4,636,000	0	0
		47001001/21020103	Meal Subsidy	704	70411	02000	1,843,200	1,843,572	1,843,944	5,530,716	1,981,200	1,981,200	0	0
		47001001/21020104	Utility Allowance	704	70411	02000	1,008,000	1,008,204	1,008,408	3,024,612	1,145,900	1,145,900	0	0
		47001001/21020105	Entertainment Allowance	704	70411	02000	72,000	72,012	72,024	216,036	126,000	126,000	0	0
		47001001/21020106	Leave Allowance	704	70411	02000	4,162,796	4,163,622	4,164,451	12,490,869	4,588,924	4,588,924	4,830,288	0
		47001001/21020107	Domestic Staff Allowance	704	70411	02000	1,324,920	1,325,184	1,325,448	3,975,552	2,384,856	2,384,856	0	0
		47001001/21020109	Call Duties Allowance	701	70133	02000	10,259,701	10,261,754	10,263,807	30,785,262	10,400,000	10,400,000	0	0
	Overhead Cost						11,850,000	11,852,354	11,854,708	35,557,062	13,900,000	13,900,000	784,100	4,942,500
		47001001/22020101	Local Transport & Travel-Training	701	70131	02000	3,000,000	3,000,600	3,001,200	9,001,800	3,000,000	3,000,000	300,000	1,027,500
		47001001/22020102	Local Transport & Travel-Others	701	70131	02000	300,000	300,060	300,120	900,180	2,000,000	2,000,000	0	0
		47001001/22020105	Hotel accomodation	701	70131	02000	0	0	0	0	0	0	0	0
		47001001/22020205	Water Rate	701	70131	02000	0	0	0	0	0	0	0	0
		47001001/22020301	Office Stationeries/Computer Consumables	701	70131	02000	1,000,000	1,000,204	1,000,408	3,000,612	1,000,000	1,000,000	300,000	300,000
		47001001/22020302	Books	701	70131	02000	0	0	0	0	0	0	0	0
		47001001/22020305	Printing of Non Security Documents	701	70131	02000	0	0	0	0	500,000	500,000	0	0
		47001001/22020309	Clothing and Other Uniforms	701	70131	02000	100,000	100,024	100,048	300,072	100,000	100,000	0	0

APPROVED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2018
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	Revised Budget	Original Budget	Actual (to Period 12)	Actual	
							2018 =N=	2019 =N=	2020 =N=		2017 =N=	2017 =N=	2017 =N=	2016 =N=	
		47001001/22020310	Teaching Aids and Intrcuton Materials	701	70131	02000	0	0	0	0	0	0	0	0	
		47001001/22020312	Service Materials	701	70131	02000	0	0	0	0	0	0	0	0	
		47001001/22020401	Maintenance of Motor Vehicles/Transport Equipment	701	70131	02000	800,000	800,156	800,312	2,400,468	300,000	300,000	184,100	0	
		47001001/22020402	Maintenance of Office Furniture	701	70131	02000	200,000	200,036	200,072	600,108	200,000	200,000	0	65,000	
		47001001/22020403	Maintenance of Office Building/Residential Qtrs	701	70131	02000	500,000	500,096	500,192	1,500,288	100,000	100,000	0	0	
		47001001/22020404	Maintenance of Office / IT Equipments	701	70131	02000	500,000	500,096	500,192	1,500,288	0	0	0	0	
		47001001/22020405	Maintenance of Plants/Generators	701	70131	02000	500,000	500,096	500,192	1,500,288	500,000	500,000	0	0	
		47001001/22020406	Other Maintenance Services	701	70131	02000	100,000	100,024	100,048	300,072	0	0	0	0	
		47001001/22020414	Maitenance of other infrastructure	701	70131	02000	0	0	0	0	0	0	0	0	
		47001001/22020501	Local Training	701	70131	02000	0	0	0	0	250,000	250,000	0	0	
		47001001/22020709	Research & Studies	701	70131	02000	0	0	0	0	0	0	0	0	
		47001001/22020710	Monitoring and Evaluation	701	70131	02000	0	0	0	0	0	0	0	0	
		47001001/22020801	Motor Vehicle Fuel Cost	701	70131	02000	0	0	0	0	400,000	400,000	0	0	
		47001001/22020803	Plant/Generator Fuel Cost	701	70131	02000	300,000	300,060	300,120	900,180	300,000	300,000	0	0	
		47001001/22021001	Meals and Refreshment	701	70131	02000	100,000	100,024	100,048	300,072	0	0	0	0	
		47001001/22021002	Honourarium & Sitting Allowance	701	70131	02000	0	0	0	0	500,000	500,000	0	2,000,000	
		47001001/22021003	Publicity and Advertisment	701	70131	02000	0	0	0	0	0	0	0	0	
		47001001/22021004	Medical Expenses	701	70131	02000	300,000	300,060	300,120	900,180	300,000	300,000	0	0	
		47001001/22021006	Postage and Courier Services	701	70131	02000	150,000	150,025	150,050	450,075	200,000	200,000	0	0	
		47001001/22021007	Welfare Packages	701	70131	02000	0	0	0	0	1,500,000	1,500,000	0	1,000,000	
		47001001/22021008	Subscription to Professional Bodies	701	70131	02000	0	0	0	0	0	0	0	0	
		47001001/22021009	Sporting Activities	701	70131	02000	0	0	0	0	150,000	150,000	0	0	
		47001001/22021011	Recruitment and Appointment (Service Wide)	701	70131	02000	3,500,000	3,500,697	3,501,394	10,502,091	200,000	200,000	0	0	
		47001001/22021014	Annual Budget Expenses And Administration	701	70131	02000	0	0	0	0	250,000	250,000	0	50,000	
		47001001/22021016	Servicom	701	70131	02000	0	0	0	0	150,000	150,000	0	0	
		47001001/220221013	Promotion (SERVICE WIDE)	701	70131	02000	500,000	500,096	500,192	1,500,288	2,000,000	2,000,000	0	500,000	
		Civil Service Commission Total						483,842,100	483,938,845	484,035,617	1,451,816,562	151,005,500	151,005,500	93,300,369	90,633,451
48001001	Abia State Independent Electoral Commission														
	Personnel Cost						245,253,140	245,302,207	245,351,282	735,906,629	216,672,670	216,672,670	187,256,935	175,116,858	
	48001001/21010101	Basic Salary	701	70111	02000	129,341,090	129,366,955	129,392,826	388,100,871	119,186,800	119,186,800	175,868,670	175,116,858		
	48001001/21010102	Overtime Payment	701	70111	02000	2,200,000	2,200,444	2,200,888	6,601,332	2,000,000	2,000,000	0	0		
	48001001/21010103	Consolidation Revenue Fund Charges - Salaries	701	70111	02000	0	0	0	0	0	0	0	0		
	48001001/21020101	House Rent Allowance	701	70111	02000	49,877,800	49,887,773	49,897,749	149,663,322	45,068,640	45,068,640	0	0		
	48001001/21020102	Transport Allowance	701	70111	02000	16,543,380	16,546,695	16,550,008	49,640,083	10,112,400	10,112,400	0	0		
	48001001/21020103	Meal Subsidy	701	70111	02000	4,599,600	4,600,524	4,601,448	13,801,572	4,733,600	4,733,600	0	0		
	48001001/21020104	Utility Allowance	701	70111	02000	3,298,730	3,299,393	3,300,053	9,898,176	2,619,600	2,619,600	0	0		

APPROVED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2018
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	Revised	Original	Actual	Actual	
							2018 =N=	2019 =N=	2020 =N=	3 Years Budgets =N=	Budget 2017 =N=	Budget 2017 =N=	(to Period 12) 2017 =N=	2016 =N=	
		48001001/21020105	Entertainment Allowance	701	70111	02000	1,056,560	1,056,781	1,056,997	3,170,338	702,000	702,000	0	0	
		48001001/21020106	Leave Allowance	701	70111	02000	16,997,878	17,001,276	17,004,674	51,003,828	19,530,030	19,530,030	11,388,265	0	
		48001001/21020107	Domestic Staff Allowance	701	70111	02000	21,338,102	21,342,366	21,346,639	64,027,107	12,719,600	12,719,600	0	0	
		Overhead Cost						4,000,000	4,000,804	4,001,608	12,002,412	4,645,000	4,645,000	150,000	200,000
		48001001/22020101	Local Travel and Transport - Training	701	70111	02000	1,000,000	1,000,204	1,000,408	3,000,612	408,000	408,000	0	0	
		48001001/22020102	Local Travel and Transport - Others	701	70111	02000	0	0	0	0	408,000	408,000	0	0	
		48001001/22020201	Electricity Charges	701	70111	02000	0	0	0	0	100,000	100,000	0	0	
		48001001/22020203	Maintenance of Motor Vehicle/Transport Equipment	701	70111	02000	500,000	500,096	500,192	1,500,288	408,000	408,000	0	0	
		48001001/22020205	Water Rate	701	70111	02000	0	0	0	0	100,000	100,000	0	0	
		48001001/22020301	Office Stationeries/Computer Consumables	701	70111	02000	0	0	0	0	200,000	200,000	0	150,000	
		48001001/22020305	Printing and Non Security Documents	701	70111	02000	0	0	0	0	250,000	250,000	0	0	
		48001001/22020306	Printing of Security Documents	701	70111	02000	0	0	0	0	300,000	300,000	150,000	0	
		48001001/22020309	Uniforms & Other Clothing	701	70111	02000	0	0	0	0	50,000	50,000	0	0	
		48001001/22020402	Maintenance of Office Furniture	701	70111	02000	400,000	400,084	400,168	1,200,252	200,000	200,000	0	0	
		48001001/22020403	Maintenance of Office Building Residential Qtrs	701	70111	02000	0	0	0	0	153,000	153,000	0	0	
		48001001/22020404	Maintenance of Office/IT Equipments	701	70111	02000	0	0	0	0	0	0	0	0	
		48001001/22020405	Maintenance of Plants & Generators	701	70111	02000	400,000	400,084	400,168	1,200,252	0	0	0	0	
		48001001/22020406	Other Maintenance Services	701	70111	02000	0	0	0	0	0	0	0	0	
		48001001/22020501	Local Training	701	70111	02000	0	0	0	0	0	0	0	0	
		48001001/22020602	Office Rent	701	70111	02000	0	0	0	0	357,000	357,000	0	0	
		48001001/22020801	Motor Vehicle Fuel Cost	701	70111	02000	900,000	900,180	900,360	2,700,540	306,000	306,000	0	0	
		48001001/22020802	Other Transport Equipment Fuel Cost	701	70111	02000	800,000	800,156	800,312	2,400,468	0	0	0	0	
		48001001/22020803	Plant/Generator Fuel Cost	701	70111	02000	0	0	0	0	255,000	255,000	0	0	
		48001001/22021001	Refreshment & Meals	701	70111	02000	0	0	0	0	200,000	200,000	0	0	
		48001001/22021003	Publicity and Advertisement	701	70111	02000	0	0	0	0	0	0	0	0	
		48001001/22021004	Medical Expenses	701	70111	02000	0	0	0	0	200,000	200,000	0	0	
		48001001/22021006	Postages & Courier Services	701	70111	02000	0	0	0	0	50,000	50,000	0	0	
		48001001/22021007	Welfare Packages	701	70111	02000	0	0	0	0	150,000	150,000	0	0	
		48001001/22021009	Sporting Activities	701	70111	02000	0	0	0	0	150,000	150,000	0	0	
		48001001/22021014	Annual Budget Expenses & Administration	701	70111	02000	0	0	0	0	250,000	250,000	0	50,000	
		48001001/22021016	Servicom	701	70111	02000	0	0	0	0	150,000	150,000	0	0	
		Abia State Independent Electoral Commission Total						249,253,140	249,303,011	249,352,890	747,909,041	221,317,670	221,317,670	187,406,935	175,316,858
63001001	Office of the Auditor General (Local Government)														
	Personnel Cost						70,285,230	70,299,286	70,313,343	210,897,859	68,843,410	68,843,410	55,629,516	54,677,778	
		63001001/21010101	Basic Salary	704	70411	02000	34,621,560	34,628,487	34,635,414	103,885,461	34,394,040	34,394,040	52,362,919	54,677,778	
		63001001/21010102	Overtime Payments	704	70411	02000	2,000,000	2,000,396	2,000,792	6,001,188	1,000,000	1,000,000	0	0	

APPROVED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2018
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	Revised	Original	Actual	Actual
							2018 =N=	2019 =N=	2020 =N=	3 Years Budgets =N=	Budget 2017 =N=	Budget 2017 =N=	(to Period 12) 2017 =N=	2016 =N=
		63001001/21010103	Consolidated Revenue Fund Charges - Salaries	704	70411	02000	5,428,230	5,429,315	5,430,396	16,287,941	6,277,810	6,277,810	0	0
		63001001/21020101	Housing/Rent Allowance	704	70411	02000	13,878,040	13,880,809	13,883,582	41,642,431	12,950,700	12,950,700	0	0
		63001001/21020102	Transport Allowance	704	70411	02000	2,940,000	2,940,588	2,941,176	8,821,764	3,026,400	3,026,400	0	0
		63001001/21020103	Meal Subsidy	704	70411	02000	1,297,200	1,297,464	1,297,728	3,892,392	1,330,800	1,330,800	0	0
		63001001/21020104	Utility Allowance	704	70411	02000	746,400	746,544	746,688	2,239,632	759,600	759,600	0	0
		63001001/21020105	Entertainment Allowance	704	70411	02000	126,000	126,024	126,048	378,072	108,000	108,000	0	0
		63001001/21020106	Leave Allowance	704	70411	02000	3,586,940	3,587,663	3,588,383	10,762,986	3,564,190	3,564,190	3,266,597	0
		63001001/21020107	Domestic Staff Allowance	704	70411	02000	2,384,860	2,385,336	2,385,816	7,156,012	2,119,870	2,119,870	0	0
		63001001/21020109	Call Duties Allowance	704	70411	02000	3,276,000	3,276,660	3,277,320	9,829,980	3,312,000	3,312,000	0	0
		63001001/21020201	NHIS Contribution	704	70411	02000	0	0	0	0	0	0	0	0
		63001001/21020202	Contributory Pension	704	70411	02000	0	0	0	0	0	0	0	0
		63001001/21020203	Group Life Insurance	704	70411	02000	0	0	0	0	0	0	0	0
		63001001/21020204	Employer's Compensation's Fund	704	70411	02000	0	0	0	0	0	0	0	0
		63001001/21020205	Housing Fund Contribution	704	70411	02000	0	0	0	0	0	0	0	0
			Overhead Cost				3,232,990	3,233,641	3,234,291	9,700,922	4,800,000	4,800,000	971,000	200,000
		63001001/22020000	Plant/Generator Fuel Cost	701	70112	02000	0	0	0	0	200,000	200,000	0	7,000
		63001001/22020101	Local Travel and Transport - Training	701	70112	02000	816,000	816,170	816,338	2,448,508	500,000	500,000	371,000	0
		63001001/22020102	Local Travel and Transport - Others	701	70112	02000	204,000	204,034	204,070	612,104	200,000	200,000	0	50,000
		63001001/22020201	Electricity Charges	704	70435	02000	0	0	0	0	50,000	50,000	0	0
		63001001/22020202	Telephone Charges	704	70460	02000	0	0	0	0	0	0	0	0
		63001001/22020203	Internet Access Charges	701	70112	02000	51,000	51,009	51,021	153,030	50,000	50,000	0	0
		63001001/22020205	Water Rate	701	70112	02000	0	0	0	0	0	0	0	0
		63001001/22020206	Sewerage Charges	701	70112	02000	0	0	0	0	0	0	0	0
		63001001/22020207	Leased Communication Lines(s)	701	70112	02000	0	0	0	0	0	0	0	0
		63001001/22020208	Software Charges/License Renewal	701	70112	02000	51,000	51,009	51,021	153,030	100,000	100,000	0	0
		63001001/22020301	Office Stationeries Computer Consumables	701	70133	02000	306,000	306,062	306,122	918,184	100,000	100,000	0	0
		63001001/22020302	Books	701	70112	02000	0	0	0	0	0	0	0	0
		63001001/22020303	Newspapers	701	70133	02000	0	0	0	0	0	0	0	0
		63001001/22020304	Magazines & Periodicals	701	70133	02000	0	0	0	0	0	0	0	0
		63001001/22020305	Printing of Non Security Documents	701	70112	02000	0	0	0	0	0	0	0	0
		63001001/22020307	Drugs & Medical Supplies	701	70112	02000	0	0	0	0	0	0	0	0
		63001001/22020309	Uniforms & Other Clothing	701	70133	02000	0	0	0	0	0	0	0	0
		63001001/22020310	Teaching aids/ Instruction Materials	701	70133	02000	0	0	0	0	0	0	0	0
		63001001/22020311	Food Stuff /Catering Materials Supplies	701	70133	02000	0	0	0	0	0	0	0	0
		63001001/22020401	Maintenance of Motor Vehicle./Transport Equipment	701	70133	02000	203,990	204,034	204,070	612,094	300,000	300,000	0	0
		63001001/22020402	Maintenance of Office Furniture	701	70133	02000	204,000	204,034	204,070	612,104	100,000	100,000	0	0
		63001001/22020403	Maintenance of Office Building Residential Qtrs	701	70133	02000	204,000	204,034	204,070	612,104	200,000	200,000	0	0

APPROVED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2018
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	Revised	Original	Actual	Actual	
							2018 =N=	2019 =N=	2020 =N=	3 Years Budgets =N=	2017 =N=	2017 =N=	(to Period 12) 2017 =N=	2016 =N=	
		63001001/22020404	Maintenance of Office / IT Equipments	701	70133	02000	102,000	102,028	102,052	306,080	100,000	100,000	0	0	
		63001001/22020405	Maintenance of Plants and Generator	701	70133	02000	50,000	50,012	50,024	150,036	200,000	200,000	0	0	
		63001001/22020406	Other Maintenance Services	701	70133	02000	10,000	10,000	10,000	30,000	0	0	0	21,000	
		63001001/22020501	Local Training	701	70112	02000	100,000	100,024	100,048	300,072	100,000	100,000	0	0	
		63001001/22020502	International Training	701	70112	02000	0	0	0	0	0	0	0	0	
		63001001/22020603	Residential Rent	701	70133	02000	0	0	0	0	0	0	0	0	
		63001001/22020604	Security Vote (Including Operations)	701	70133	02000	0	0	0	0	0	0	0	0	
		63001001/22020605	Cleaning & Fumigation Services	701	70112	02000	0	0	0	0	0	0	0	0	
		63001001/22020702	Information Technology Consulting	701	70112	02000	50,000	50,012	50,024	150,036	0	0	0	0	
		63001001/22020801	Motor Vehicle Fuel Cost	701	70112	02000	50,000	50,012	50,024	150,036	300,000	300,000	296,950	0	
		63001001/22020901	Bank Charges (Other Than Interest)	701	70133	02000	50,000	50,012	50,024	150,036	100,000	100,000	0	0	
		63001001/22021001	Refreshment & Meals	701	70112	02000	50,000	50,012	50,024	150,036	100,000	100,000	0	0	
		63001001/22021002	Honorarium & Sitting Allowance	701	70112	02000	50,000	50,012	50,024	150,036	200,000	200,000	0	0	
		63001001/22021003	Publicity & Advertisements	701	70133	02000	51,000	51,009	51,021	153,030	50,000	50,000	0	0	
		63001001/22021004	Medical Expenses	701	70133	02000	50,000	50,012	50,024	150,036	200,000	200,000	303,050	122,000	
		63001001/22021006	Postages & Courier Services	701	70133	02000	50,000	50,012	50,024	150,036	50,000	50,000	0	0	
		63001001/22021007	Welfare Packages	701	70133	02000	30,000	30,001	30,002	90,003	1,000,000	1,000,000	0	0	
		63001001/22021008	Subscription to Professional Bodies	701	70133	02000	50,000	50,012	50,024	150,036	0	0	0	0	
		63001001/22021009	Sporting Activities	701	70133	02000	50,000	50,012	50,024	150,036	200,000	200,000	0	0	
		63001001/22021014	Annual Budget Expenses And Administration	701	70133	02000	250,000	250,048	250,096	750,144	250,000	250,000	0	0	
		63001001/22021016	Servicom	701	70133	02000	150,000	150,025	150,050	450,075	150,000	150,000	0	0	
		63001001/22021021	Special Days/Celebrations	701	70133	02000	0	0	0	0	0	0	0	0	
		Office of the Auditor General (Local Government) Total						73,518,220	73,532,927	73,547,634	220,598,781	73,643,410	73,643,410	56,600,516	54,877,778
64001001	Local Government Service Commission														
	Personnel Cost						5,389,930	5,391,010	5,392,090	16,173,030	26,128,400	26,128,400	20,984,092	20,097,845	
	64001001/21010101	Basic Salary	701	70111	02000	1,247,870	1,248,122	1,248,374	3,744,366	1,247,880	1,247,880	20,859,305	20,097,845		
	64001001/21010102	Overtime Payments	701	70111	02000	0	0	0	0	1,160,000	1,160,000	0	0		
	64001001/21010103	Consolidated Revenue Fund Charges - Salaries	701	70111	02000	0	0	0	0	9,914,510	9,914,510	0	0		
	64001001/21020101	Housing/Rent Allowance	701	70111	02000	1,061,910	1,062,126	1,062,342	3,186,378	935,900	935,900	0	0		
	64001001/21020102	Transport Allowance	701	70111	02000	1,145,910	1,146,138	1,146,366	3,438,414	935,900	935,900	0	0		
	64001001/21020103	Meal Subsidy	701	70111	02000	124,790	124,814	124,838	374,442	124,790	124,790	0	0		
	64001001/21020104	Utility Allowance	701	70111	02000	374,370	374,442	374,514	1,123,326	374,360	374,360	0	0		
	64001001/21020105	Entertainment Allowance	701	70111	02000	374,370	374,442	374,514	1,123,326	374,360	374,360	0	0		
	64001001/21020106	Leave Allowance	701	70111	02000	124,800	124,824	124,848	374,472	124,800	124,800	124,787	0		
	64001001/21020107	Domestic Staff Allowance	701	70111	02000	935,910	936,102	936,294	2,808,306	935,900	935,900	0	0		
	64001001/21020109	Call Duties Allowance	701	70111	02000	0	0	0	0	10,000,000	10,000,000	0	0		
	64001001/21020201	NHIS Contribution	701	70111	02000	0	0	0	0	0	0	0	0		
	64001001/21020202	Contributory Pension	701	70111	02000	0	0	0	0	0	0	0	0		

APPROVED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2018
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	Revised	Original	Actual	Actual	
							2018 =N=	2019 =N=	2020 =N=	3 Years Budgets =N=	Budget 2017 =N=	Budget 2017 =N=	(to Period 12) 2017 =N=	2016 =N=	
		64001001/21020203	Group Life Assurance	701	70111	02000	0	0	0	0	0	0	0	0	
		64001001/21020204	Employer's Compensations Fund	701	70111	02000	0	0	0	0	0	0	0	0	
		64001001/21020205	Housing Fund Contribution	701	70111	02000	0	0	0	0	0	0	0	0	
		Overhead Cost						6,500,000	6,501,272	6,502,544	19,503,816	15,150,000	10,150,000	809,900	200,000
		64001001/22020101	Local Travel and Transport - Training	701	70133	02000	650,000	650,132	650,264	1,950,396	7,500,000	2,500,000	0	0	
		64001001/22020102	Local Travel and Transport - Others	701	70133	02000	540,000	540,108	540,216	1,620,324	2,400,000	2,400,000	105,000	70,000	
		64001001/22020103	International Transport and Travels - Training	701	70133	02000	0	0	0	0	0	0	0	0	
		64001001/22020104	International Transport and Travels - Others	701	70133	02000	0	0	0	0	0	0	0	0	
		64001001/22020201	Electricity Charges	701	70133	02000	200,000	200,036	200,072	600,108	500,000	500,000	0	0	
		64001001/22020202	Telephone Charges	701	70133	02000	0	0	0	0	0	0	0	0	
		64001001/22020203	Internet Access Charges	701	70133	02000	0	0	0	0	0	0	0	0	
		64001001/22020204	Satellite Broadcasting Access Charges	701	70133	02000	0	0	0	0	0	0	0	0	
		64001001/22020205	Water Rate	701	70133	02000	110,000	110,024	110,048	330,072	100,000	100,000	0	0	
		64001001/22020206	Sewerage Charges	701	70133	02000	0	0	0	0	0	0	0	0	
		64001001/22020207	Leased Communication Lines	701	70133	02000	0	0	0	0	0	0	0	0	
		64001001/22020208	Software Charges/Licensed Renewal	701	70133	02000	0	0	0	0	0	0	0	0	
		64001001/22020301	Office Stationeries/Computer Consumables	701	70133	02000	200,000	200,036	200,072	600,108	100,000	100,000	150,000	65,000	
		64001001/22020302	Books	701	70133	02000	0	0	0	0	0	0	0	0	
		64001001/22020303	Newspapers	701	70133	02000	0	0	0	0	0	0	0	0	
		64001001/22020304	Magazines & Periodicals	701	70133	02000	0	0	0	0	0	0	0	0	
		64001001/22020305	Printing of Non Security Documents	701	70133	02000	0	0	0	0	0	0	0	0	
		64001001/22020306	Printing of Security Documents	701	70133	02000	0	0	0	0	0	0	0	0	
		64001001/22020307	Drugs and Medical Supplies	701	70133	02000	0	0	0	0	0	0	0	0	
		64001001/22020308	Field & Camping Materials Supplies	701	70133	02000	0	0	0	0	0	0	0	0	
		64001001/22020309	Uniforms & Other Clothing	701	70133	02000	500,000	500,096	500,192	1,500,288	0	0	0	0	
		64001001/22020310	Teaching aids/Instruction Materials	701	70133	02000	0	0	0	0	0	0	0	0	
		64001001/22020311	Food Stuff/Catering Materials Supplies	701	70133	02000	0	0	0	0	0	0	0	0	
		64001001/22020401	Maintenance of Motor Vehicle/Transport Equipment	701	70133	02000	1,000,000	1,000,204	1,000,408	3,000,612	500,000	500,000	45,000	0	
		64001001/22020402	Maintenance of Office Furniture	701	70133	02000	500,000	500,096	500,192	1,500,288	200,000	200,000	0	0	
		64001001/22020403	Maintenance of Office Building Residential Qtrs	701	70133	02000	200,000	200,036	200,072	600,108	200,000	200,000	0	0	
		64001001/22020404	Maintenance of Office/IT Equipments	701	70133	02000	500,000	500,096	500,192	1,500,288	500,000	500,000	0	0	
		64001001/22020405	Maintenance of Plants & Generators	701	70133	02000	500,000	500,096	500,192	1,500,288	500,000	500,000	263,000	30,000	
		64001001/22020406	Other Maintenance Services	701	70133	02000	100,000	100,024	100,048	300,072	100,000	100,000	0	0	
		64001001/22020407	Maintenance of Aircrafts	701	70133	02000	0	0	0	0	0	0	0	0	
		64001001/22020408	Maintenance of Sea Boats	701	70133	02000	0	0	0	0	0	0	0	0	
		64001001/22020409	Maintenance of Railway Equipments	701	70133	02000	0	0	0	0	0	0	0	0	
		64001001/22020410	Maintenance of Street Lightings	701	70133	02000	0	0	0	0	0	0	0	0	
		64001001/22020411	Maintenance of Communication Equipments	701	70133	02000	0	0	0	0	0	0	0	0	

APPROVED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2018
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	Revised	Original	Actual	Actual
							2018 =N=	2019 =N=	2020 =N=	3 Years Budgets =N=	Budget 2017 =N=	Budget 2017 =N=	(to Period 12) 2017 =N=	2016 =N=
		64001001/22020412.	Maintenance of Markets/Public Places	701	70133	02000	0	0	0	0	0	0	0	0
		64001001/22020413	Minor Road Maintenance	701	70133	02000	0	0	0	0	0	0	0	0
		64001001/22020501	Local Training	701	70133	02000	0	0	0	0	500,000	500,000	0	0
		64001001/22020502	International Training	701	70133	02000	0	0	0	0	0	0	0	0
		64001001/22020601	Security Services	701	70133	02000	0	0	0	0	0	0	0	0
		64001001/22020602	Office Rent	701	70133	02000	0	0	0	0	0	0	0	0
		64001001/22020603	Residential Rent	701	70133	02000	0	0	0	0	0	0	0	0
		64001001/22020604	Security Vote (Including Operations)	701	70133	02000	0	0	0	0	0	0	0	0
		64001001/22020605	Cleaning & Fumigation Services	701	70133	02000	0	0	0	0	0	0	0	0
		64001001/22020701	Financial Consulting	701	70133	02000	0	0	0	0	0	0	0	0
		64001001/22020702	Information Technology Consulting	701	70133	02000	0	0	0	0	0	0	0	0
		64001001/22020703	Legal Services	701	70133	02000	0	0	0	0	0	0	0	0
		64001001/22020704	Engineering Services	701	70133	02000	0	0	0	0	0	0	0	0
		64001001/22020705	Architectural Services	701	70133	02000	0	0	0	0	0	0	0	0
		64001001/22020706	Surveying Services	701	70133	02000	0	0	0	0	0	0	0	0
		64001001/22020707	Agricultural Consulting	701	70133	02000	0	0	0	0	0	0	0	0
		64001001/22020708	Medical Consulting	701	70133	02000	0	0	0	0	0	0	0	0
		64001001/22020801	Motor Vehicle Fuel Cost	701	70133	02000	200,000	200,036	200,072	600,108	200,000	200,000	246,900	35,000
		64001001/22020802	Other Transport Equipment Fuel Cost	701	70133	02000	0	0	0	0	0	0	0	0
		64001001/22020803	Plant/Generator Fuel Cost	701	70133	02000	0	0	0	0	400,000	400,000	0	0
		64001001/22020804	Aircraft Fuel Cost	701	70133	02000	0	0	0	0	0	0	0	0
		64001001/22020805	Sea Boat Fuel Cost	701	70133	02000	0	0	0	0	0	0	0	0
		64001001/22020806	Cooking Gas/Fuel Cost	701	70133	02000	0	0	0	0	0	0	0	0
		64001001/22020901	Bank Charges (Other Than Interest)	701	70133	02000	0	0	0	0	0	0	0	0
		64001001/22020902	Insurance Premium	701	70133	02000	0	0	0	0	0	0	0	0
		64001001/22020903	Loss on Foreign Exchange	701	70133	02000	0	0	0	0	0	0	0	0
		64001001/22020904	Other CRF Bank Charges	701	70133	02000	0	0	0	0	0	0	0	0
		64001001/22021001	Refreshment & Meals	701	70133	02000	250,000	250,048	250,096	750,144	0	0	0	0
		64001001/22021002	Honorarium & Sitting Allowance	701	70133	02000	0	0	0	0	0	0	0	0
		64001001/22021003	Publicity and Advertisements	701	70133	02000	200,000	200,036	200,072	600,108	0	0	0	0
		64001001/22021004	Medical Expenses	701	70133	02000	50,000	50,012	50,024	150,036	50,000	50,000	0	0
		64001001/22021005	Service Schools Fees Payment	701	70133	02000	0	0	0	0	0	0	0	0
		64001001/22021006	Postages & Courier Services	701	70133	02000	0	0	0	0	0	0	0	0
		64001001/22021007	Welfare Packages	701	70133	02000	550,000	550,108	550,216	1,650,324	1,000,000	1,000,000	0	0
		64001001/22021008	Subscription to Professional Bodies	701	70133	02000	0	0	0	0	0	0	0	0
		64001001/22021009	Sporting Activities	701	70133	02000	0	0	0	0	0	0	0	0
		64001001/22021010	Direct Teaching & Laboratory Cost	701	70133	02000	0	0	0	0	0	0	0	0
		64001001/22021012	Promotion Service wide	701	70133	02000	0	0	0	0	0	0	0	0
		64001001/22021014	Budget Preparation Expenses	701	70133	02000	250,000	250,048	250,096	750,144	250,000	250,000	0	0

APPROVED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2018
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	Revised	Original	Actual	Actual
							2018 =N=	2019 =N=	2020 =N=	3 Years Budgets =N=	Budget 2017 =N=	Budget 2017 =N=	(to Period 12) 2017 =N=	2016 =N=
		64001001/22021016	Servicom	701	70112	02000	0	0	0	0	150,000	150,000	0	0
		64001001/22030101	Motor Cycle Advances	701	70133	02000	0	0	0	0	0	0	0	0
		64001001/22030102	Bicycle Advances	701	70133	02000	0	0	0	0	0	0	0	0
		64001001/22030103	Refurbishing Advances	701	70133	02000	0	0	0	0	0	0	0	0
		64001001/22030104	Correspondence Advance	701	70133	02000	0	0	0	0	0	0	0	0
		64001001/22030105	Spectacle Advances	701	70133	02000	0	0	0	0	0	0	0	0
		64001001/22030106	Motor Vehicle Advance	701	70133	02000	0	0	0	0	0	0	0	0
		64001001/22030107	Furnishing Advances	701	70133	02000	0	0	0	0	0	0	0	0
		64001001/22030108	Housing Loans	701	70133	02000	0	0	0	0	0	0	0	0
		64001001/22040101	Grant To State Governments - Current	701	70133	02000	0	0	0	0	0	0	0	0
		64001001/22040102	Grant To State Governments - Capital	701	70133	02000	0	0	0	0	0	0	0	0
		64001001/22040103	Grant To Local Governments - Current	701	70133	02000	0	0	0	0	0	0	0	0
		64001001/22040104	Grant To Local Governments - Capital	701	70133	02000	0	0	0	0	0	0	0	0
		64001001/22040105	Grant To Government Owned Companies - Current	701	70133	02000	0	0	0	0	0	0	0	0
		64001001/22040106	Grant To Government Owned Companies - Capital	701	70133	02000	0	0	0	0	0	0	0	0
		64001001/22040107	Grant To Private Companies - Current	701	70133	02000	0	0	0	0	0	0	0	0
		64001001/22040108	Grant To Communities/NGOs	701	70133	02000	0	0	0	0	0	0	0	0
			Grant To Private Companies - Capital	701	70133	02000	0	0	0	0	0	0	0	0
Local Government Service Commission Total							11,889,930	11,892,282	11,894,634	35,676,846	41,278,400	36,278,400	21,793,992	20,297,845
65001001	Ministry of Boundry Matters & Conflict Resolution													
	Personnel Cost						10,000,000	0	0	10,000,000	0	0	0	0
	65001001/21010101		Basic Salary	701	70112	02000	10,000,000	0	0	10,000,000	0	0	0	0
	65001001/21010102		Overtime Payment	701	70112	02000	0	0	0	0	0	0	0	0
	65001001/21010103		C.R.F.C - Salary	701	70112	02000	0	0	0	0	0	0	0	0
	65001001/21020101		Housing/Rent Allowance	701	70112	02000	0	0	0	0	0	0	0	0
	65001001/21020102		Transport Allowanc	701	70112	02000	0	0	0	0	0	0	0	0
	65001001/21020103		Meal Subsidy	701	70112	02000	0	0	0	0	0	0	0	0
	65001001/21020104		Utility Allowance	701	70112	02000	0	0	0	0	0	0	0	0
	65001001/21020105		Entertainment Allowance	701	70112	02000	0	0	0	0	0	0	0	0
	65001001/21020106		Leave Allowance	701	70112	02000	0	0	0	0	0	0	0	0
	65001001/21020107		Domestic Staff Allowance	701	70112	02000	0	0	0	0	0	0	0	0
	Overhead Cost						50,000,000	0	0	50,000,000	0	0	0	0
	65001001/22020101		Local Travel and Transport - Training	701	70133	02000	8,000,000	0	0	8,000,000	0	0	0	0
	65001001/22020102		Local Travel and Transport - Others	701	70133	02000	12,000,000	0	0	12,000,000	0	0	0	0
	65001001/22020103		International Transport and Travels - Training	701	70133	02000	0	0	0	0	0	0	0	0
	65001001/22020104		International Transport and Travels - Others	701	70133	02000	0	0	0	0	0	0	0	0
	65001001/22020201		Electricity Charges	701	70133	02000	100,000	0	0	100,000	0	0	0	0

APPROVED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2018
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	Revised	Original	Actual	Actual	
							2018 =N=	2019 =N=	2020 =N=	3 Years Budgets =N=	Budget 2017 =N=	Budget 2017 =N=	(to Period 12) 2017 =N=	2016 =N=	
		65001001/22020203	Internet Access Charges	701	70133	02000	0	0	0	0	0	0	0	0	
		65001001/22020205	Water Rates	701	70133	02000	100,000	0	0	100,000	0	0	0	0	
		65001001/22020301	Office Stationaries/Computer Consumables	701	70133	02000	1,000,000	0	0	1,000,000	0	0	0	0	
		65001001/22020305	Printing of Non Security Documents	701	70133	02000	1,500,000	0	0	1,500,000	0	0	0	0	
		65001001/22020309	Uniform and Other Clothing	701	70133	02000	50,000	0	0	50,000	0	0	0	0	
		65001001/22020401	Maintenance of Motor Vehicle/Transport Equipment	701	70133	02000	1,000,000	0	0	1,000,000	0	0	0	0	
		65001001/22020402	Maintenance of Office Furniture	701	70133	02000	200,000	0	0	200,000	0	0	0	0	
		65001001/22020403	Maintenance of Office Building	701	70133	02000	0	0	0	0	0	0	0	0	
		65001001/22020404	Maintenance of Office/IT Equipment	701	70133	02000	200,000	0	0	200,000	0	0	0	0	
		65001001/22020405	Maintenance of Plant & Generator	701	70133	02000	1,000,000	0	0	1,000,000	0	0	0	0	
		65001001/22020406	Other Maintenance Services	701	70133	02000	3,000,000	0	0	3,000,000	0	0	0	0	
		65001001/22020501	Local Training	701	70133	02000	2,500,000	0	0	2,500,000	0	0	0	0	
		65001001/22020801	Motor Vehicle Fuel Cost	701	70133	02000	1,000,000	0	0	1,000,000	0	0	0	0	
		65001001/22020803	Plant and Generator Fuel Cost	701	70133	02000	500,000	0	0	500,000	0	0	0	0	
		65001001/22021003	Publicity and Advertisement	701	70133	02000	1,000,000	0	0	1,000,000	0	0	0	0	
		65001001/22021004	Medical Expenses	701	70133	02000	300,000	0	0	300,000	0	0	0	0	
		65001001/22021006	Postage and Courier Services	701	70133	02000	150,000	0	0	150,000	0	0	0	0	
		65001001/22021007	Welfare Package	701	70133	02000	15,700,000	0	0	15,700,000	0	0	0	0	
		65001001/22021014	Annual Budget Expenses	701	70133	02000	250,000	0	0	250,000	0	0	0	0	
		65001001/22021016	Servicom	701	70133	02000	150,000	0	0	150,000	0	0	0	0	
		65001001/220221009	Sporting Activities	701	70133	02000	300,000	0	0	300,000	0	0	0	0	
		Ministry of Boundry Matters & Conflict Resolution Total						60,000,000	0	0	60,000,000	0	0	0	0
66001001	Ministry of Establishment & Training														
	Personnel Cost						10,600,000	0	0	10,600,000	0	0	0	0	
		66001001/21000000	Transport Allowance	701	70111	02000	0	0	0	0	0	0	0	0	
		66001001/21010101	Basic Salary	701	70111	02000	10,600,000	0	0	10,600,000	0	0	0	0	
		66001001/21010102	Overtime Payments	701	70111	02000	0	0	0	0	0	0	0	0	
		66001001/21010103	Consolidated Revenue Fund Charges	701	70111	02000	0	0	0	0	0	0	0	0	
		66001001/21020101	Hosing /Rent Allowance	701	70111	02000	0	0	0	0	0	0	0	0	
		66001001/21020103	Meal Subsidy	701	70111	02000	0	0	0	0	0	0	0	0	
		66001001/21020104	Utility	701	70111	02000	0	0	0	0	0	0	0	0	
		66001001/21020105	Entertainment Allowance	701	70111	02000	0	0	0	0	0	0	0	0	
		66001001/21020106	Leave Allowance	701	70111	02000	0	0	0	0	0	0	0	0	
		66001001/21020107	Domestic Staff Allowance	701	70111	02000	0	0	0	0	0	0	0	0	
	Overhead Cost						15,000,000	0	0	15,000,000	0	0	0	0	
		66001001/22020101	Local Transport and Travel - Training	701	70111	02000	2,200,000	0	0	2,200,000	0	0	0	0	
		66001001/22020102	Local Travel and Transport Others	701	70111	02000	2,000,000	0	0	2,000,000	0	0	0	0	
		66001001/22020201	Electricity Charges	701	70111	02000	50,000	0	0	50,000	0	0	0	0	

APPROVED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2018
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	Revised	Original	Actual	Actual	
							2018 =N=	2019 =N=	2020 =N=	3 Years Budgets =N=	Budget 2017 =N=	Budget 2017 =N=	(to Period 12) 2017 =N=	2016 =N=	
		66001001/22020208	Software Charges/License Renewal	701	70111	02000	0	0	0	0	0	0	0	0	
		66001001/22020301	Office Stationaries & Computer Consumables	701	70111	02000	600,000	0	0	600,000	0	0	0	0	
		66001001/22020305	Printing of Non Security Documents	701	70111	02000	1,200,000	0	0	1,200,000	0	0	0	0	
		66001001/22020306	Printing of Security Documents	701	70111	02000	100,000	0	0	100,000	0	0	0	0	
		66001001/22020309	Uniform and Other Clothing	701	70111	02000	50,000	0	0	50,000	0	0	0	0	
		66001001/22020401	Maintenance of Motor Vehicle/Transport Equipment	701	70111	02000	500,000	0	0	500,000	0	0	0	0	
		66001001/22020402	Maintenance of Office Furniture	701	70111	02000	100,000	0	0	100,000	0	0	0	0	
		66001001/22020403	Maintenance of Office Building	701	70111	02000	200,000	0	0	200,000	0	0	0	0	
		66001001/22020404	Maintenance of Office/IT Equipment	701	70111	02000	700,000	0	0	700,000	0	0	0	0	
		66001001/22020405	Maintenance of Plants and Generator	701	70111	02000	0	0	0	0	0	0	0	0	
		66001001/22020406	Other Maintenance Services	701	70111	02000	500,000	0	0	500,000	0	0	0	0	
		66001001/22020501	Local Training	701	70111	02000	5,000,000	0	0	5,000,000	0	0	0	0	
		66001001/22020801	Motor Vehicle Fuel Cost	701	70111	02000	600,000	0	0	600,000	0	0	0	0	
		66001001/22020803	Plant & Generator Fuel Cost	701	70111	02000	500,000	0	0	500,000	0	0	0	0	
		66001001/22021004	Medical Expenses	701	70111	02000	300,000	0	0	300,000	0	0	0	0	
		66001001/22021006	Postage & Courier Services	701	70111	02000	0	0	0	0	0	0	0	0	
		66001001/22021014	Annual Budget Expenses/Administration	701	70111	02000	250,000	0	0	250,000	0	0	0	0	
		66001001/22021016	Servicom	701	70111	02000	150,000	0	0	150,000	0	0	0	0	
		Ministry of Establishment & Training Total						25,600,000	0	0	25,600,000	0	0	0	0
68001001	Ministry of Inter state Affairs														
	Personnel Cost						10,000,000	0	0	10,000,000	0	0	0	0	
		68001001/21010101	Basic Salary	701	70111	02000	10,000,000	0	0	10,000,000	0	0	0	0	
		68001001/21010102	Overtime Payments	701	70111	02000	0	0	0	0	0	0	0	0	
		68001001/21010103	Consolidated Revenue Fund Charges	701	70111	02000	0	0	0	0	0	0	0	0	
		68001001/21020101	Housing /Rent Allowance	701	70111	02000	0	0	0	0	0	0	0	0	
		68001001/21020102	Transport Allowance	701	70111	02000	0	0	0	0	0	0	0	0	
		68001001/21020103	Meal Subsidy	701	70111	02000	0	0	0	0	0	0	0	0	
		68001001/21020104	Utility Allowance	701	70111	02000	0	0	0	0	0	0	0	0	
		68001001/21020105	Entertainment Allowance	701	70111	02000	0	0	0	0	0	0	0	0	
		68001001/21020106	Leave Allowance	701	70111	02000	0	0	0	0	0	0	0	0	
		68001001/21020107	Domestic Staff Allowance	701	70111	02000	0	0	0	0	0	0	0	0	
	Overhead Cost						20,000,000	0	0	20,000,000	0	0	0	0	
		68001001/22020101	Local Travel & Transport - Training	701	70133	02000	3,400,000	0	0	3,400,000	0	0	0	0	
		68001001/22020102	Local Travel & Transport - Others	701	70133	02000	5,000,000	0	0	5,000,000	0	0	0	0	
		68001001/22020201	Electricity Charges	701	70133	02000	0	0	0	0	0	0	0	0	
		68001001/22020203	Internet Access Charge	701	70133	02000	0	0	0	0	0	0	0	0	
		68001001/22020205	Water Rates	701	70133	02000	50,000	0	0	50,000	0	0	0	0	

APPROVED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2018
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	Revised	Original	Actual	Actual	
							2018 =N=	2019 =N=	2020 =N=	3 Years Budgets =N=	Budget 2017 =N=	Budget 2017 =N=	(to Period 12) 2017 =N=	2016 =N=	
		68001001/22020301	Office Stationeries/Computer Comsumables	701	70133	02000	500,000	0	0	500,000	0	0	0	0	
		68001001/22020309	Uniform and Other Clothings	701	70133	02000	100,000	0	0	100,000	0	0	0	0	
		68001001/22020401	Maintenance of Motor Vehicle/Transport Equipment	701	70133	02000	500,000	0	0	500,000	0	0	0	0	
		68001001/22020402	Maintenance of Office Furniture Cum Office and General	701	70133	02000	0	0	0	0	0	0	0	0	
		68001001/22020403	Maintenance of Office Building/ Residential Qtrs	701	70133	02000	0	0	0	0	0	0	0	0	
		68001001/22020405	Maintenance of Plants and Generators	701	70133	02000	500,000	0	0	500,000	0	0	0	0	
		68001001/22020406	Other Maintenance Services and Minor Bills	701	70133	02000	0	0	0	0	0	0	0	0	
		68001001/22020501	Local Training	701	70133	02000	2,000,000	0	0	2,000,000	0	0	0	0	
		68001001/22020801	Motor Vehicle Fuel Cost	701	70133	02000	850,000	0	0	850,000	0	0	0	0	
		68001001/22020802	Other Transport Equipment Fuel Cost	701	70133	02000	0	0	0	0	0	0	0	0	
		68001001/22020803	Plant/Generator Fuel Cost	701	70133	02000	1,500,000	0	0	1,500,000	0	0	0	0	
		68001001/22021003	Publicity and Advertisement	701	70133	02000	1,000,000	0	0	1,000,000	0	0	0	0	
		68001001/22021004	Medical Expenses	701	70133	02000	300,000	0	0	300,000	0	0	0	0	
		68001001/22021006	Postages and Courier Services	701	70133	02000	100,000	0	0	100,000	0	0	0	0	
		68001001/22021007	Welfare Packages	701	70133	02000	3,500,000	0	0	3,500,000	0	0	0	0	
		68001001/22021009	Sporting Activities	701	70133	02000	300,000	0	0	300,000	0	0	0	0	
		68001001/22021014	Annual Budget Expenses And Administration	701	70133	02000	250,000	0	0	250,000	0	0	0	0	
		68001001/22021016	Servicom	701	70133	02000	150,000	0	0	150,000	0	0	0	0	
		Ministry of Inter state Affairs Total						30,000,000	0	0	30,000,000	0	0	0	0
Grand Total							23,358,262,540	23,447,450,558	23,452,139,550	70,257,852,648	27,883,738,060	22,381,512,930	26,295,462,615	23,588,691,154	

APPROVED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2018
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	Revised	Original	Actual	Actual
							2018 =N=	2019 =N=	2020 =N=	3 Years Budgets =N=	Budget 2017 =N=	Budget 2017 =N=	(to Period 12) 2017 =N=	2016 =N=
15001001	Ministry of Agriculture													
	Personnel Cost						461,130,000	461,222,231	461,314,487	1,383,666,718	642,701,140	642,701,140	483,493,376	340,219,821
		15001001/21010101	Basic Salary	704	70421	02000	347,980,000	348,049,592	348,119,207	1,044,148,799	471,986,460	471,986,460	470,994,693	340,219,821
		15001001/21010102	Overtime Payments	704	70421	02000	2,500,000	2,500,504	2,501,008	7,501,512	2,500,000	2,500,000	0	0
		15001001/21010103	Consolidated Revenue Fund Charges - Salaries	704	70421	02000	0	0	0	0	0	0	0	0
		15001001/21020101	Housing/Rent Allowance	704	70421	02000	51,100,000	51,110,216	51,120,433	153,330,649	49,668,190	49,668,190	0	0
		15001001/21020102	Transport Allowance	704	70421	02000	12,720,000	12,722,545	12,725,090	38,167,635	13,106,400	13,106,400	0	0
		15001001/21020103	Meal Subsidy	704	70421	02000	11,320,000	11,322,268	11,324,537	33,966,805	11,835,120	11,835,120	0	0
		15001001/21020104	Utility Allowance	704	70421	02000	3,100,000	3,100,624	3,101,248	9,301,872	3,126,000	3,126,000	0	0
		15001001/21020105	Entertainment Allowance	704	70421	02000	360,000	360,072	360,144	1,080,216	396,000	396,000	0	0
		15001001/21020106	Leave Allowance	704	70421	02000	12,870,000	12,872,569	12,875,138	38,617,707	47,198,640	47,198,640	12,498,683	0
		15001001/21020107	Domestic Staff Allowance	704	70421	02000	8,500,000	8,501,704	8,503,408	25,505,112	9,274,440	9,274,440	0	0
		15001001/21020108	Shift Allowance	704	70421	02000	0	0	0	0	0	0	0	0
		15001001/21020109	Call Duties Allowance	704	70421	02000	0	0	0	0	19,345,520	19,345,520	0	0
		15001001/21020111	Hazard Allowance	704	70421	02000	10,680,000	10,682,137	10,684,274	32,046,411	10,620,000	10,620,000	0	0
		15001001/21020136	Rural Posting Allowance	704	70421	02000	0	0	0	0	3,644,370	3,644,370	0	0
	Overhead Cost						9,600,000	9,601,898	9,603,796	28,805,694	11,630,000	9,630,000	1,450,000	5,605,000
		15001001/22020101	Local Travel and Transport - Training	704	70421	02000	1,500,000	1,500,300	1,500,600	4,500,900	2,000,000	2,000,000	0	0
		15001001/22020102	Local Travel and Transport - Others	704	70421	02000	1,000,000	1,000,204	1,000,408	3,000,612	1,120,000	1,120,000	0	0
		15001001/22020204	International Transport and Travels - Others	704	70421	02000	0	0	0	0	0	0	0	0
		15001001/22020205	Water Rate	704	70421	02000	0	0	0	0	0	0	0	0
		15001001/22020301	Office Stationeries Computer/Consumables	704	70421	02000	1,000,000	1,000,204	1,000,408	3,000,612	300,000	300,000	341,000	535,500
		15001001/22020309	Uniforms & Other Clothing	704	70421	02000	50,000	50,012	50,024	150,036	100,000	100,000	0	0
		15001001/22020401	Maintenance of Motor Vehicle/Transport Equipment	704	70421	02000	500,000	500,096	500,192	1,500,288	500,000	500,000	0	2,405,000
		15001001/22020402	Maintenance of Office Furniture	704	70421	02000	200,000	200,036	200,072	600,108	200,000	200,000	0	0
		15001001/22020403	Maintenance of Office Building Residential Qtrs	704	70421	02000	250,000	250,048	250,096	750,144	250,000	250,000	0	0
		15001001/22020404	Maintenance of Office/IT Equipments	704	70421	02000	100,000	100,024	100,048	300,072	100,000	100,000	0	0
		15001001/22020405	Maintenance of Plants & Generators	704	70421	02000	400,000	400,084	400,168	1,200,252	400,000	400,000	0	0
		15001001/22020406	Other Maintenance Services	704	70421	02000	50,000	50,012	50,024	150,036	80,000	80,000	0	0
		15001001/22020501	Local Training	704	70421	02000	250,000	250,048	250,096	750,144	300,000	300,000	0	0
		15001001/22020801	Motor Vehicle Fuel Cost	704	70421	02000	300,000	300,060	300,120	900,180	300,000	300,000	0	0
		15001001/22020803	Plant Generator Fuel Cost	704	70421	02000	300,000	300,060	300,120	900,180	280,000	280,000	109,000	14,500
		15001001/22021001	Refreshment & Meals	704	70421	02000	0	0	0	0	0	0	0	0
		15001001/22021003	Publicity and Advertisements	704	70421	02000	150,000	150,025	150,050	450,075	50,000	50,000	0	0
		15001001/22021004	Medical Expenses	704	70421	02000	200,000	200,036	200,072	600,108	300,000	300,000	0	0

APPROVED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2018
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	Revised	Original	Actual	Actual	
							2018 =N=	2019 =N=	2020 =N=	3 Years Budgets =N=	Budget 2017 =N=	Budget 2017 =N=	(to Period 12) 2017 =N=	2016 =N=	
		15001001/22021006	Postages & Courier Services	704	70421	02000	50,000	50,012	50,024	150,036	50,000	50,000	0	0	
		15001001/22021007	Welfare Packages	704	70421	02000	500,000	500,096	500,192	1,500,288	2,600,000	2,600,000	0	50,000	
		15001001/22021009	Sporting Activities	704	70421	02000	200,000	200,036	200,072	600,108	300,000	300,000	0	0	
		15001001/22021014	Annual Budget Expenses And Administration	704	70421	02000	250,000	250,048	250,096	750,144	250,000	250,000	0	0	
		15001001/22021015	Creche	704	70421	02000	200,000	200,036	200,072	600,108	0	0	0	0	
		15001001/22021016	Servicom	704	70421	02000	150,000	150,025	150,050	450,075	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	2,000,000	2,000,396	2,000,792	6,001,188	2,000,000	0	1,000,000	2,600,000	
Ministry of Agriculture Total							470,730,000	470,824,129	470,918,283	1,412,472,412	654,331,140	652,331,140	484,943,376	345,824,821	
15102001	Abia Agricultural Development Program (AADP)														
	Personnel Cost						377,807,680	377,883,239	377,958,811	1,133,649,730	360,021,200	360,021,200	326,046,692	329,667,466	
	15102001/21010101	Basic Salary	704	70421	02000	224,273,000	224,317,850	224,362,712	672,953,562	146,547,140	146,547,140	308,964,014	329,667,466		
	15102001/21010103	Consolidated Revenue Fund Charges - Salaries	704	70421	02000	0	0	0	0	5,420,000	5,420,000	0	0		
	15102001/21020101	Housing/Rent Allowance	704	70421	02000	77,300,000	77,315,462	77,330,924	231,946,386	90,900,000	90,900,000	0	0		
	15102001/21020102	Transport Allowance	704	70421	02000	16,221,600	16,224,842	16,228,084	48,674,526	16,200,000	16,200,000	0	0		
	15102001/21020103	Meal Subsidy	704	70421	02000	7,150,800	7,152,229	7,153,658	21,456,687	7,180,800	7,180,800	0	0		
	15102001/21020104	Utility Allowance	704	70421	02000	4,100,000	4,100,817	4,101,634	12,302,451	4,160,000	4,160,000	0	0		
	15102001/21020105	Entertainment Allowance	704	70421	02000	738,000	738,144	738,288	2,214,432	990,000	990,000	0	0		
	15102001/21020106	Leave Allowance	704	70421	02000	22,430,000	22,434,489	22,438,979	67,303,468	24,650,700	24,650,700	17,082,678	0		
	15102001/21020107	Domestic Staff Allowance	704	70421	02000	11,924,280	11,926,669	11,929,058	35,780,007	34,660,000	34,660,000	0	0		
	15102001/21020109	Call Duties Allowance	704	70421	02000	0	0	0	0	0	0	0	0		
	15102001/21020111	Hazard Allowance	704	70421	02000	10,200,000	10,202,041	10,204,082	30,606,123	28,900,000	28,900,000	0	0		
	15102001/21020114	Duties Allowance	704	70421	02000	3,470,000	3,470,696	3,471,392	10,412,088	412,560	412,560	0	0		
	Overhead Cost						5,000,000	5,000,997	5,001,994	15,002,991	28,271,280	28,271,280	0	50,000	
	15102001/22020101	Local Travel and Transport - Training	704	70421	02000	500,000	500,096	500,192	1,500,288	2,646,000	2,646,000	0	0		
	15102001/22020102	Local Travel and Transport - Others	704	70421	02000	500,000	500,096	500,192	1,500,288	3,410,000	3,410,000	0	0		
	15102001/22020105	Hotel Accommodation	704	70421	02000	0	0	0	0	0	0	0	0		
	15102001/22020201	Electricity Charges	704	70421	02000	0	0	0	0	0	0	0	0		
	15102001/22020205	Water Rate	704	70421	02000	0	0	0	0	50,000	50,000	0	0		
	15102001/22020301	Office Stationeries/Computer Consumables	704	70421	02000	400,000	400,084	400,168	1,200,252	500,000	500,000	0	0		
	15102001/22020305	Printing and Non Security Documents	704	70421	02000	0	0	0	0	300,000	300,000	0	0		
	15102001/22020306	Printing of Security Documents	704	70421	02000	100,000	100,024	100,048	300,072	700,000	700,000	0	0		
	15102001/22020309	Uniforms & Other Clothing	704	70421	02000	0	0	0	0	0	0	0	0		
	15102001/22020401	Maintenance of Motor Vehicle/Transport Equipment	704	70421	02000	500,000	500,096	500,192	1,500,288	1,500,000	1,500,000	0	0		

APPROVED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2018
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	Revised	Original	Actual	Actual
							2018 =N=	2019 =N=	2020 =N=	3 Years Budgets =N=	Budget 2017 =N=	Budget 2017 =N=	(to Period 12) 2017 =N=	2016 =N=
		15102001/22020402	Maintenance of Office Furniture	704	70421	02000	100,000	100,024	100,048	300,072	0	0	0	0
		15102001/22020403	Maintenance of Office Building Residential Qtrs	704	70421	02000	200,000	200,036	200,072	600,108	1,000,000	1,000,000	0	0
		15102001/22020404	Maintenance of Office/IT Equipments	704	70421	02000	200,000	200,036	200,072	600,108	0	0	0	0
		15102001/22020405	Maintenance of Plants & Generators	704	70421	02000	100,000	100,024	100,048	300,072	300,000	300,000	0	0
		15102001/22020406	Other Maintenance Services	704	70421	02000	100,000	100,024	100,048	300,072	0	0	0	0
		15102001/22020413	Minor Road Maintenance	704	70421	02000	0	0	0	0	0	0	0	0
		15102001/22020501	Local Training	701	70111	02000	200,000	200,036	200,072	600,108	8,000,000	8,000,000	0	0
		15102001/22020701	Financial Consulting	701	70111	02000	200,000	200,036	200,072	600,108	100,000	100,000	0	0
		15102001/22020801	Motor Vehicle Fuel Cost	701	70111	02000	400,000	400,084	400,168	1,200,252	300,000	300,000	0	0
		15102001/22020802	Other Transport Equipment Fuel Cost	701	70111	02000	0	0	0	0	0	0	0	0
		15102001/22020803	Plant/Generator Fuel Cost	701	70111	02000	200,000	200,036	200,072	600,108	500,000	500,000	0	0
		15102001/22020901	Bank Charges (Other Than Interest)	701	70111	02000	0	0	0	0	100,000	100,000	0	0
		15102001/22021001	Refreshment & Meals	701	70111	02000	100,000	100,024	100,048	300,072	0	0	0	0
		15102001/22021002	Honorarium & Sitting Allowance	701	70111	02000	0	0	0	0	3,465,280	3,465,280	0	0
		15102001/22021003	Publicity and Advertisements	701	70111	02000	50,000	50,012	50,024	150,036	0	0	0	0
		15102001/22021004	Medical Expenses	701	70111	02000	100,000	100,024	100,048	300,072	0	0	0	0
		15102001/22021006	Postages & Courier Services	701	70111	02000	50,000	50,012	50,024	150,036	0	0	0	0
		15102001/22021007	Welfare Packages	701	70111	02000	200,000	200,036	200,072	600,108	5,000,000	5,000,000	0	50,000
		15102001/22021009	Sporting Activities	701	70111	02000	300,000	300,060	300,120	900,180	0	0	0	0
		15102001/22021014	Annunal Budget Expenses and Administration	704	70421	02000	250,000	250,048	250,096	750,144	250,000	250,000	0	0
		15102001/22021016	Servicom	704	70421	02000	150,000	150,025	150,050	450,075	150,000	150,000	0	0
		15102001/22021021	Special Days/Celebrations	704	70482	02000	100,000	100,024	100,048	300,072	0	0	0	0
Abia Agricultural Development Program (AADP) Total							382,807,680	382,884,236	382,960,805	1,148,652,721	388,292,480	388,292,480	326,046,692	329,717,466
15111001	Abia Golden Chicken Okoko Item													
	Personnel Cost						0	0	0	0	0	0	2,350,000	2,500,000
	15111001/21010101	Basic Salary	701	70111	02000	0	0	0	0	0	0	0	2,350,000	2,500,000
	Overhead Cost						5,000,000	5,001,008	5,002,016	15,003,024	0	0	0	0
	15111001/22020101	Local Travel and Transport - Training	704	70411	03000	1,000,000	1,000,204	1,000,408	3,000,612	0	0	0	0	
	15111001/22020102	Local Travel and Transport - Others	704	70411	03000	1,000,000	1,000,204	1,000,408	3,000,612	0	0	0	0	
	15111001/22020301	Office Stationerie/Computer Consumables	704	70411	03000	400,000	400,084	400,168	1,200,252	0	0	0	0	
	15111001/22020401	Maintenance of Motor Vehicle/ Transport Equipment	704	70411	03000	500,000	500,096	500,192	1,500,288	0	0	0	0	
	15111001/22020403	Maintenance of Office Building/Residential Qtrs	704	70411	03000	300,000	300,060	300,120	900,180	0	0	0	0	
	15111001/22020405	Maintenance of Plants and Generators	704	70411	03000	400,000	400,084	400,168	1,200,252	0	0	0	0	
	15111001/22020801	Motor Vehicle Fuel Cost	704	70411	03000	400,000	400,084	400,168	1,200,252	0	0	0	0	

APPROVED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2018
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	Revised	Original	Actual	Actual
							2018 =N=	2019 =N=	2020 =N=	3 Years Budgets =N=	Budget 2017 =N=	Budget 2017 =N=	(to Period 12) 2017 =N=	2016 =N=
		15111001/22020803	Plants/Generator Fuel Cost	704	70411	03000	300,000	300,060	300,120	900,180	0	0	0	0
		15111001/22021001	Refreshment and Meals	704	70411	03000	200,000	200,036	200,072	600,108	0	0	0	0
		15111001/22021007	Welfare Packages	704	70411	03000	500,000	500,096	500,192	1,500,288	0	0	0	0
Abia Golden Chicken Okoko Item Total							5,000,000	5,001,008	5,002,016	15,003,024	0	0	2,350,000	2,500,000
15111002	Small Holders Oil Palm													
	Personnel Cost						0	0	0	0	0	0	2,600,000	3,250,000
		15111002/21010101	Basic Salary	701	70111	02000	0	0	0	0	0	0	2,600,000	3,250,000
	Overhead Cost						0	0	0	0	0	0	0	0
		15111002/22020101	Local Travel and Transport - Training	704	70411	02000	0	0	0	0	0	0	0	0
		15111003/22021007	Welfare Packages	704	70411	02000	0	0	0	0	0	0	0	0
Small Holders Oil Palm Total							0	0	0	0	0	0	2,600,000	3,250,000
15111003	Abia Cashew													
	Personnel Cost						0	0	0	0	0	0	0	0
		15115002/21000000	PERSONNEL COST - ABIA CASHEW	(blank)	(blank)	02000	0	0	0	0	0	0	0	0
	Overhead Cost						0	0	0	0	0	0	0	0
		15111003/22020101	Local Travel and Transport - Training	701	70111	02000	0	0	0	0	0	0	0	0
		15111003/22020102	Local Travel and Transport - Others	704	70411	02000	0	0	0	0	0	0	0	0
		15111003/22020301	Office Stationeries/Computer Consumables	704	70411	02000	0	0	0	0	0	0	0	0
		15111003/22020401	Maintenance of Office Equipment/Transport Equipment	704	70411	02000	0	0	0	0	0	0	0	0
		15111003/22020402	Maintenance of Office Furniture	704	70411	02000	0	0	0	0	0	0	0	0
		15111003/22020403	Maintenance of Office Buildings/Residential Quarters	704	70411	02000	0	0	0	0	0	0	0	0
		15111003/22020405	Maintenance of Plants and Generator	704	70411	02000	0	0	0	0	0	0	0	0
		15111003/22020501	Local Training	704	70411	02000	0	0	0	0	0	0	0	0
		15111003/22020801	Motor Vehicle Fuel Cost	704	70411	02000	0	0	0	0	0	0	0	0
		15111003/22020803	Plants/Generator Fuel Cost	704	70411	02000	0	0	0	0	0	0	0	0
		15111003/22021001	Refreshment and Meals	704	70411	02000	0	0	0	0	0	0	0	0
		15111003/22021004	Medical Expenses	704	70411	02000	0	0	0	0	0	0	0	0
		15111003/22021007	Welfare Packages	704	70411	02000	0	0	0	0	0	0	0	0
Abia Cashew Total							0	0	0	0	0	0	0	0

APPROVED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2018
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	Revised	Original	Actual	Actual
							2018 =N=	2019 =N=	2020 =N=	3 Years Budgets =N=	Budget 2017 =N=	Budget 2017 =N=	(to Period 12) 2017 =N=	2016 =N=
15112005	Supervised Agricultural Credit Loan Board (SACLB)													
	Overhead Cost						0	0	0	0	0	0	0	0
	15112005/22020101		Local Transport & Travel-Training	704	70421	02000	0	0	0	0	0	0	0	0
	15112005/22020102		Local Transport & Travel-Others	704	70421	02000	0	0	0	0	0	0	0	0
	15112005/22020301		Office Stationeries/Computer Consumables	704	70421	02000	0	0	0	0	0	0	0	0
	15112005/22020401		Maintenance of Motor Vehicles/Transport Equipment	704	70421	02000	0	0	0	0	0	0	0	0
	15112005/22020405		Maintenance of Plants/Generators	704	70421	02000	0	0	0	0	0	0	0	0
	Supervised Agricultural Credit Loan Board (SACLB) Total						0	0	0	0	0	0	0	0
20001001	Ministry of Finance													
	Personnel Cost						267,979,250	268,032,840	268,086,453	804,098,543	371,821,990	96,526,380	312,271,124	287,847,810
	20001001/21010101		Basic Salary	704	70411	02000	152,414,900	152,445,380	152,475,872	457,336,152	328,914,980	53,619,370	294,433,624	287,847,810
	20001001/21010102		Overtime Payment	704	70411	02000	3,500,000	3,500,697	3,501,394	10,502,091	0	0	0	0
	20001001/21010103		Consolidated Revenue Fund Charges - Salaries	704	70411	02000	8,283,790	8,285,447	8,287,104	24,856,341	0	0	0	0
	20001001/21020101		Housing/Rent Allowance	704	70411	02000	55,724,000	55,735,141	55,746,293	167,205,434	21,159,160	21,159,160	0	0
	20001001/21020102		Transport Allowance	704	70411	02000	15,466,670	15,469,767	15,472,864	46,409,301	6,589,480	6,589,480	0	0
	20001001/21020103		Meal Subsidy	704	70411	02000	6,940,000	6,941,392	6,942,784	20,824,176	2,432,480	2,432,480	0	0
	20001001/21020104		Utility Allowance	704	70411	02000	6,710,000	6,711,344	6,712,688	20,134,032	1,611,980	1,611,980	0	0
	20001001/21020105		Entertainment Allowance	704	70411	02000	3,390,000	3,390,673	3,391,346	10,172,019	600,770	600,770	0	0
	20001001/21020106		Leave Allowance	704	70411	02000	15,342,000	15,345,073	15,348,146	46,035,219	5,364,380	5,364,380	17,837,501	0
	20001001/21020107		Domestic Staff Allowance	704	70411	02000	207,890	207,926	207,962	623,778	5,148,760	5,148,760	0	0
	Overhead Cost						15,000,000	15,003,012	15,006,024	45,009,036	93,691,990	14,610,800	17,376,800	8,178,400
	20001001/22020101		Local Travel and Transport - Training	704	70411	02000	1,000,000	1,000,204	1,000,408	3,000,612	11,900,000	1,000,000	9,210,000	1,470,900
	20001001/22020102		Local Travel and Transport - Others	704	70411	02000	2,000,000	2,000,396	2,000,792	6,001,188	13,024,190	3,000,000	2,915,000	746,000
	20001001/22020202		Telephone Charge	704	70411	02000	0	0	0	0	0	0	0	0
	20001001/22020301		Office Stationeries/Computer Consumables	704	70411	02000	1,600,000	1,600,324	1,600,648	4,800,972	500,000	500,000	338,000	285,000
	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	500,096	500,192	1,500,288	300,000	300,000	0	0
	20001001/22020309		Uniforms & Other Clothing	704	70411	02000	50,000	50,012	50,024	150,036	40,800	40,800	0	0
	20001001/22020401		Maintenance of Motor Vehicle/Transport Equipment	704	70411	02000	1,000,000	1,000,204	1,000,408	3,000,612	1,040,000	1,040,000	0	235,000
	20001001/22020402		Maintenance of Office Furniture	704	70411	02000	500,000	500,096	500,192	1,500,288	200,000	200,000	58,800	0
	20001001/22020403		Maintenance of Office Building Residential Qtrs	704	70411	02000	500,000	500,096	500,192	1,500,288	5,839,000	200,000	0	700,000
	20001001/22020404		Maintenance of Office/IT Equipments	704	70411	02000	0	0	0	0	0	0	0	0
	20001001/22020405		Maintenance of Plants & Generators	704	70411	02000	1,500,000	1,500,300	1,500,600	4,500,900	1,550,000	1,550,000	625,000	1,311,500

APPROVED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2018
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	Revised	Original	Actual	Actual
							2018 =N=	2019 =N=	2020 =N=	3 Years Budgets =N=	Budget 2017 =N=	Budget 2017 =N=	(to Period 12) 2017 =N=	2016 =N=
		20001001/22020406	Other Maintenance Services	704	70411	02000	0	0	0	0	0	0	0	0
		20001001/22020501	Local Training	704	70411	02000	200,000	200,036	200,072	600,108	863,000	150,000	93,000	175,000
		20001001/22020502	International Training	704	70411	02000	0	0	0	0	0	0	0	0
		20001001/22020601	Security Services	704	70411	02000	1,000,000	1,000,204	1,000,408	3,000,612	26,100,000	2,000,000	120,000	0
		20001001/22020801	Motor Vehicle Fuel Cost	704	70411	02000	1,000,000	1,000,204	1,000,408	3,000,612	1,530,000	1,530,000	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	600,000	600,120	600,240	1,800,360	6,525,000	500,000	2,875,000	725,000
		20001001/22021001	Refreshment & Meals	704	70411	02000	1,000,000	1,000,204	1,000,408	3,000,612	150,000	150,000	0	500,000
		20001001/22021002	Honorarium and Sitting Allowance	701	70112	02000	0	0	0	0	21,080,000	0	0	0
		20001001/22021003	Publicity and Advertisements	704	70411	02000	400,000	400,084	400,168	1,200,252	400,000	400,000	0	330,000
		20001001/22021004	Medical Expenses	704	70411	02000	500,000	500,096	500,192	1,500,288	900,000	300,000	242,000	0
		20001001/22021006	Postages & Courier Services	704	70411	02000	100,000	100,024	100,048	300,072	150,000	150,000	0	0
		20001001/22021007	Welfare Packages	704	70411	02000	1,000,000	1,000,204	1,000,408	3,000,612	1,000,000	1,000,000	900,000	1,650,000
		20001001/22021009	Sporting Activities	704	70411	02000	300,000	300,060	300,120	900,180	200,000	200,000	0	0
		20001001/22021010	Direct Teaching & Laboratory Cost	704	70411	02000	0	0	0	0	0	0	0	0
		20001001/22021012	Dicipline & Appointment (SERVICE WIDE)	704	70411	02000	0	0	0	0	0	0	0	0
		20001001/22021013	Promotion (Servie Wide)	704	70411	02000	0	0	0	0	0	0	0	0
		20001001/22021014	Annual Budget Expenses And Administration	704	70411	02000	250,000	250,048	250,096	750,144	250,000	250,000	0	50,000
		20001001/22021015	Creche	704	70411	02000	0	0	0	0	0	0	0	0
		20001001/22021016	Servicom	704	70411	02000	0	0	0	0	150,000	150,000	0	0
		20001001/22021018	Gender	704	70411	02000	0	0	0	0	0	0	0	0
Ministry of Finance Total							282,979,250	283,035,852	283,092,477	849,107,579	465,513,980	111,137,180	329,647,924	296,026,210
20007001	Office of the Accountant- General						246,411,850	246,461,141	246,510,444	739,383,435	328,494,640	328,494,640	0	0
	Personnel Cost													
		20007001/21010101	Basic Salary	704	70411	02000	132,047,160	132,073,570	132,099,981	396,220,711	181,748,950	181,748,950	0	0
		20007001/21010102	Overtime Payments	704	70411	02000	5,600,000	5,601,117	5,602,234	16,803,351	8,000,000	8,000,000	0	0
		20007001/21010103	Consolidated Revenue Fund Charges - Salaries	704	70411	02000	1,247,870	1,248,122	1,248,374	3,744,366	1,247,870	1,247,870	0	0
		20007001/21020101	Housing/Rent Allowance	704	70411	02000	58,368,960	58,380,629	58,392,309	175,141,898	76,926,460	76,926,460	0	0
		20007001/21020102	Transport Allowance	704	70411	02000	10,192,800	10,194,841	10,196,882	30,584,523	14,148,000	14,148,000	0	0
		20007001/21020103	Meal Subsidy	704	70411	02000	4,899,560	4,900,544	4,901,528	14,701,632	6,258,000	6,258,000	0	0
		20007001/21020104	Utility Allowance	704	70411	02000	3,013,160	3,013,760	3,014,360	9,041,280	3,971,960	3,971,960	0	0
		20007001/21020105	Entertainment Allowance	704	70411	02000	932,360	932,552	932,744	2,797,656	1,058,360	1,058,360	0	0
		20007001/21020106	Leave Allowance	704	70411	02000	13,329,500	13,332,165	13,334,830	39,996,495	18,299,680	18,299,680	0	0
		20007001/21020107	Domestic Staff Allowance	704	70411	02000	14,980,480	14,983,481	14,986,482	44,950,443	16,835,360	16,835,360	0	0
		20007001/21020109	Call Duties Allowance	704	70411	02000	1,800,000	1,800,360	1,800,720	5,401,080	0	0	0	0
		20007001/21020201	NHIS Contribution	704	70411	02000	0	0	0	0	0	0	0	0
		20007001/21020202	Contributory Pension	704	70411	02000	0	0	0	0	0	0	0	0

APPROVED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2018
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	Revised	Original	Actual	Actual
							2018 =N=	2019 =N=	2020 =N=	3 Years Budgets =N=	Budget 2017 =N=	Budget 2017 =N=	(to Period 12) 2017 =N=	2016 =N=
		20007001/21020203	Group Life Insurance	704	70411	02000	0	0	0	0	0	0	0	0
		20007001/21020204	Employer's Compensation's Fund	704	70411	02000	0	0	0	0	0	0	0	0
		20007001/21020205	Housing Fund Contribution	704	70411	02000	0	0	0	0	0	0	0	0
Overhead Cost							332,850,000	332,916,531	332,983,084	998,749,615	291,110,000	272,050,000	699,159,336	1,645,524,648
		20007001/21020202	Telephone Charges	704	70411	02000	0	0	0	0	0	0	0	0
		20007001/22020101	Local Travel and Transport - Training	704	70411	02000	6,000,000	6,001,200	6,002,400	18,003,600	7,730,000	4,000,000	11,302,500	3,144,000
		20007001/22020102	Local Travel and Transport - Others	704	70411	02000	16,000,000	16,003,205	16,006,410	48,009,615	21,000,000	14,000,000	16,084,000	11,286,000
		20007001/22020103	International Transport and Travels - Training	704	70411	02000	10,000,000	10,002,004	10,004,008	30,006,012	10,000,000	10,000,000	0	180,000
		20007001/22020104	International Transport and Travels - Others	704	70411	02000	0	0	0	0	0	0	4,000,000	0
		20007001/22020201	Electricity Charges	704	70411	02000	0	0	0	0	0	0	0	0
		20007001/22020203	Internet Access Charges	704	70411	02000	2,000,000	2,000,396	2,000,792	6,001,188	2,000,000	2,000,000	2,331,800	0
		20007001/22020204	Satellite Broadcasting Access Charges	704	70411	02000	0	0	0	0	0	0	0	0
		20007001/22020205	Water Rate	704	70411	02000	0	0	0	0	0	0	0	0
		20007001/22020206	Sewerage Charges	704	70411	02000	0	0	0	0	0	0	0	0
		20007001/22020207	Leased Communication Lines	704	70411	02000	0	0	0	0	0	0	0	0
		20007001/22020208	Software Charges/Licensed Renewal	704	70411	02000	6,500,000	6,501,297	6,502,594	19,503,891	6,500,000	6,500,000	6,500,000	6,500,000
		20007001/22020301	Office Stationeries/Computer Consumables	704	70411	02000	3,000,000	3,000,600	3,001,200	9,001,800	4,000,000	3,000,000	1,375,780	17,000,500
		20007001/22020302	Books	704	70411	02000	0	0	0	0	0	0	0	0
		20007001/22020303	Newspapers	704	70411	02000	0	0	0	0	0	0	0	0
		20007001/22020304	Magazines & Periodicals	704	70411	02000	0	0	0	0	0	0	0	0
		20007001/22020305	Printing of Non Security Documents	704	70411	02000	0	0	0	0	500,000	500,000	0	0
		20007001/22020306	Printing of Security Documents	704	70411	02000	0	0	0	0	0	0	0	0
		20007001/22020307	Drugs and Medical Supplies	704	70411	02000	0	0	0	0	0	0	0	0
		20007001/22020308	Field & Camping Materials Supplies	704	70411	02000	0	0	0	0	0	0	0	0
		20007001/22020309	Uniforms & Other Clothing	704	70411	02000	100,000	100,024	100,048	300,072	100,000	100,000	0	100,000
		20007001/22020310	Teaching aids/Instruction Materials	704	70411	02000	0	0	0	0	0	0	0	0
		20007001/22020311	Food Stuff/Catering Materials Supplies	704	70411	02000	0	0	0	0	0	0	0	0
		20007001/22020401	Maintenance of Motor Vehicle/Transport Equipment	704	70411	02000	3,000,000	3,000,600	3,001,200	9,001,800	3,000,000	2,000,000	2,430,535	2,046,250
		20007001/22020402	Maintenance of Office Furniture	704	70411	02000	2,000,000	2,000,396	2,000,792	6,001,188	1,900,000	1,000,000	424,000	1,819,000
		20007001/22020403	Maintenance of Office Building Residential Qtrs	704	70411	02000	2,000,000	2,000,396	2,000,792	6,001,188	1,800,000	1,000,000	880,550	1,332,900
		20007001/22020404	Maintenance of Office/IT Equipments	704	70411	02000	2,000,000	2,000,396	2,000,792	6,001,188	2,500,000	1,000,000	1,052,820	2,969,880
		20007001/22020405	Maintenance of Plants & Generators	704	70411	02000	2,000,000	2,000,396	2,000,792	6,001,188	2,100,000	2,000,000	132,900	723,300
		20007001/22020406	Other Maintenance Services	704	70411	02000	300,000	300,060	300,120	900,180	200,000	200,000	150,000	174,100
		20007001/22020407	Maintenance of Aircrafts	704	70411	02000	0	0	0	0	0	0	0	0
		20007001/22020408	Maintenance of Sea Boats	704	70411	02000	0	0	0	0	0	0	0	0
		20007001/22020409	Maintenance of Railway Equipments	704	70411	02000	0	0	0	0	0	0	0	0
		20007001/22020410	Maintenance of Street Lightings	704	70411	02000	0	0	0	0	0	0	0	0

APPROVED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2018
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=	Revised Budget	Original Budget	Actual (to Period 12)	Actual
							2018 =N=	2019 =N=	2020 =N=		2017 =N=	2017 =N=	2017 =N=	2016 =N=
		20007001/22020411	Maintenance of Communication Equipments	704	70411	02000	0	0	0	0	0	0	0	0
		20007001/22020412	Maintenance of Markets/Public Places	704	70411	02000	0	0	0	0	0	0	0	0
		20007001/22020413	Minor Road Maintenance	704	70411	02000	0	0	0	0	0	0	0	0
		20007001/22020501	Local Training	704	70411	02000	3,000,000	3,000,600	3,001,200	9,001,800	2,330,000	1,500,000	1,041,000	1,637,000
		20007001/22020502	International Training	704	70411	02000	0	0	0	0	0	0	0	0
		20007001/22020601	Security Services	704	70411	02000	0	0	0	0	0	0	0	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	70,000	13,750,000
		20007001/22020605	Cleaning & Fumigation Services	704	70411	02000	0	0	0	0	0	0	0	0
		20007001/22020701	Financial Consulting	704	70411	02000	70,000,000	70,013,998	70,027,996	210,041,994	0	0	0	921,261,116
		20007001/22020702	Information Technology Consulting	704	70411	02000	3,000,000	3,000,600	3,001,200	9,001,800	3,000,000	3,000,000	1,929,780	0
		20007001/22020703	Legal Services	704	70411	02000	0	0	0	0	0	0	0	0
		20007001/22020704	Engineering Services	704	70411	02000	0	0	0	0	0	0	0	0
		20007001/22020705	Architectural Services	704	70411	02000	0	0	0	0	0	0	0	0
		20007001/22020706	Surveying Services	704	70411	02000	0	0	0	0	0	0	0	0
		20007001/22020707	Agricultural Consulting	704	70411	02000	0	0	0	0	0	0	0	0
		20007001/22020708	Medical Consulting	704	70411	02000	0	0	0	0	0	0	0	0
		20007001/22020801	Motor Vehicle Fuel Cost	704	70411	02000	3,000,000	3,000,600	3,001,200	9,001,800	2,000,000	2,000,000	74,500	2,214,900
		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	5,000,997	5,001,994	15,002,991	7,800,000	7,000,000	6,721,400	3,970,000
		20007001/22020804	Aircraft Fuel Cost	704	70411	02000	0	0	0	0	0	0	0	0
		20007001/22020805	Sea Boat Fuel Cost	704	70411	02000	0	0	0	0	0	0	0	0
		20007001/22020806	Cooking Gas/Fuel Cost	704	70411	02000	0	0	0	0	0	0	0	0
		20007001/22020901	Bank Charges (Other Than Interest)	704	70411	02000	40,000,000	40,007,996	40,016,003	120,023,999	50,000,000	50,000,000	520,761,131	596,557,112
		20007001/22020902	Insurance Premium	704	70411	02000	100,000,000	100,020,000	100,040,000	300,060,000	100,000,000	100,000,000	100,000,000	43,000,000
		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	8,001,597	8,003,194	24,004,791	8,000,000	8,000,000	0	0
		20007001/22021001	Refreshment & Meals	704	70411	02000	1,200,000	1,200,240	1,200,480	3,600,720	500,000	500,000	8,500,000	1,329,500
		20007001/22021002	Honorarium & Sitting Allowance	704	70411	02000	0	0	0	0	0	0	0	0
		20007001/22021003	Publicity and Advertisements	704	70411	02000	300,000	300,060	300,120	900,180	200,000	200,000	0	470,000
		20007001/22021004	Medical Expenses	704	70411	02000	500,000	500,096	500,192	1,500,288	600,000	300,000	251,640	3,106,430
		20007001/22021005	Service Schools Fees Payment	704	70411	02000	0	0	0	0	0	0	0	0
		20007001/22021006	Postages & Courier Services	704	70411	02000	50,000	50,012	50,024	150,036	50,000	50,000	0	247,560
		20007001/22021007	Welfare Packages	704	70411	02000	3,000,000	3,000,600	3,001,200	9,001,800	2,600,000	1,500,000	13,100,000	9,587,000
		20007001/22021008	Subscription to Professional Bodies	704	70411	02000	200,000	200,036	200,072	600,108	0	0	0	1,018,100
		20007001/22021009	Sporting Activities	704	70411	02000	300,000	300,060	300,120	900,180	300,000	300,000	0	0
		20007001/22021010	Direct Teaching & Laboratory Cost	704	70411	02000	0	0	0	0	0	0	0	0
		20007001/22021012	Discipline & Appointment (SERVICE WIDE)	704	70411	02000	0	0	0	0	0	0	0	0

APPROVED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2018
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	Revised	Original	Actual	Actual	
							2018 =N=	2019 =N=	2020 =N=	3 Years Budgets =N=	Budget 2017 =N=	Budget 2017 =N=	(to Period 12) 2017 =N=	2016 =N=	
		20007001/22021014	Annual Budget Expenses And Administration	704	70411	02000	250,000	250,048	250,096	750,144	250,000	250,000	45,000	100,000	
		20007001/22021015	Common Services	704	70411	02000	0	0	0	0	0	0	0	0	
		20007001/22021016	Servicom	704	70411	02000	150,000	150,025	150,050	450,075	150,000	150,000	0	0	
		20007001/22021017	Anti - Corruption	704	70411	02000	0	0	0	0	0	0	0	0	
		20007001/22021019	Medical Expenses - International	704	70411	02000	40,000,000	40,007,996	40,016,003	120,023,999	50,000,000	50,000,000	0	0	
		20007001/22021023	Final Account Production Expenses	704	70411	02000	0	0	0	0	0	0	0	0	
		20007001/22030102	Bicycle Advances	704	70411	02000	0	0	0	0	0	0	0	0	
		20007001/22030103	Refurbishing Advances	704	70411	02000	0	0	0	0	0	0	0	0	
		20007001/22030104	Correspondence Advance	704	70411	02000	0	0	0	0	0	0	0	0	
		20007001/22030105	Spectacle Advances	704	70411	02000	0	0	0	0	0	0	0	0	
		20007001/22030106	Motor Vehicle Advance	704	70411	02000	0	0	0	0	0	0	0	0	
		20007001/22030107	Furnishing Advances	704	70411	02000	0	0	0	0	0	0	0	0	
		20007001/22030108	Housing Loans	704	70411	02000	0	0	0	0	0	0	0	0	
Consolidated Rev Fund Charges							11,320,600,000	11,322,864,118	11,325,128,692	33,968,592,810	22,200,000,000	6,700,000,000	16,773,610,034	18,217,842,548	
		20007001/22060101	Foreign Loans Repayment	704	70411	02000	300,000,000	300,060,000	300,120,012	900,180,012	200,000,000	200,000,000	0	252,435,153	
		20007001/22060201	Domestic Loans Repayment	704	70411	02000	4,500,000,000	4,500,900,000	4,501,800,180	13,502,700,180	4,000,000,000	4,000,000,000	6,863,999,276	12,496,568,073	
		20007001/22060203	Recurrent Debts	704	70411	02000	6,000,000,000	6,001,200,000	6,002,400,240	18,003,600,240	17,000,000,000	2,000,000,000	7,222,433,947	4,659,944,041	
		20007001/22060204	Contractors/Other Miscellaneous Debts	704	70411	02000	500,000,000	500,100,000	500,200,024	1,500,300,024	982,000,000	482,000,000	377,293,550	54,492,935	
		20007001/22060205	Cost of IGR / FAAC Collection	704	70411	02000	20,600,000	20,604,118	20,608,236	61,812,354	18,000,000	18,000,000	8,845,000	736,902,346	
		20007001/22060206	Refund to Other Government - Deductions	704	70411	02000	0	0	0	0	0	0	0	0	
		20007001/22060207	Deduction @ Source - Oil Theft	704	70411	02000	0	0	0	0	0	0	0	0	
		20007001/22060208	Deduction @ Source - 1% Police Reform	704	70411	02000	0	0	0	0	0	0	0	0	
		20007001/22060209	Deduction @ Source - VAT/WHT Liabilities	704	70411	02000	0	0	0	0	0	0	0	0	
		20007001/22060210	Deduction @ Source - Judiciary	704	70411	02000	0	0	0	0	0	0	0	0	
		20007001/22060300	Contribution to LG JAAC	704	70411	02000	0	0	0	0	0	0	2,301,038,262	17,500,000	
Office of the Accountant- General Total							11,899,861,850	11,902,241,790	11,904,622,220	35,706,725,860	22,819,604,640	7,300,544,640	17,472,769,370	19,863,367,197	
20008001	Board of Internal Revenue														
	Personnel Cost						238,246,400	238,294,047	238,341,707	714,882,154	288,761,100	288,761,100	249,617,151	243,415,930	
	20008001/21000201	NHIS Contribution	704	70411	02000	0	0	0	0	0	0	0	0	0	
	20008001/21010101	Basic Salary	704	70411	02000	175,210,000	175,245,042	175,280,096	525,735,138	168,718,200	168,718,200	233,975,714	243,415,930		
	20008001/21010102	Overtime Payments	704	70411	02000	0	0	0	0	0	0	0	0		
	20008001/21010103	Consolidated Revenue Fund Charges - Salaries	704	70411	02000	2,500,000	2,500,504	2,501,008	7,501,512	4,492,000	4,492,000	0	0		
	20008001/21020101	Housing/Rent Allowance	704	70411	02000	6,936,400	6,937,792	6,939,184	20,813,376	64,857,000	64,857,000	0	0		
	20008001/21020102	Transport Allowance	704	70411	02000	14,610,000	14,612,918	14,615,836	43,838,754	15,000,000	15,000,000	0	0		
	20008001/21020103	Meal Subsidy	704	70411	02000	6,420,000	6,421,284	6,422,568	19,263,852	6,583,200	6,583,200	0	0		
	20008001/21020104	Utility Allowance	704	70411	02000	3,630,000	3,630,721	3,631,442	10,892,163	3,664,000	3,664,000	0	0		

APPROVED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2018
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	Revised	Original	Actual	Actual
							2018 =N=	2019 =N=	2020 =N=	3 Years Budgets =N=	2017 =N=	2017 =N=	(to Period 12) 2017 =N=	2016 =N=
		20008001/21020105	Entertainment Allowance	704	70411	02000	540,000	540,108	540,216	1,620,324	360,000	360,000	0	0
		20008001/21020106	Leave Allowance	704	70411	02000	17,530,000	17,533,505	17,537,011	52,600,516	16,872,200	16,872,200	15,641,437	0
		20008001/21020107	Domestic Staff Allowance	704	70411	02000	10,870,000	10,872,173	10,874,346	32,616,519	8,214,500	8,214,500	0	0
		20008001/21020109	Call Duties Allowance	704	70411	02000	0	0	0	0	0	0	0	0
		20008001/21020202	Contributory Pension	704	70411	02000	0	0	0	0	0	0	0	0
		20008001/21020203	Group Life Insurance	704	70411	02000	0	0	0	0	0	0	0	0
		20008001/21020204	Employer's Compensation's Fund	704	70411	02000	0	0	0	0	0	0	0	0
		20008001/21020205	Housing Fund Contribution	704	70411	02000	0	0	0	0	0	0	0	0
Overhead Cost							285,000,000	285,056,996	285,114,004	855,171,000	342,549,600	342,549,600	0	26,504,448
		20008001/22020101	Local Travel and Transport - Training	704	70411	02000	10,000,000	10,002,004	10,004,008	30,006,012	8,000,000	8,000,000	0	0
		20008001/22020102	Local Travel and Transport - Others	704	70411	02000	14,000,000	14,002,797	14,005,594	42,008,391	8,000,000	8,000,000	0	0
		20008001/22020103	International Transport and Travels - Training	704	70411	02000	0	0	0	0	0	0	0	0
		20008001/22020104	International Transport and Travels - Others	704	70411	02000	0	0	0	0	0	0	0	0
		20008001/22020201	Electricity Charges	704	70411	02000	1,000,000	1,000,204	1,000,408	3,000,612	500,000	500,000	0	0
		20008001/22020202	Telephone Charge	704	70441	02000	0	0	0	0	0	0	0	0
		20008001/22020203	Internet Access Charges	704	70411	02000	500,000	500,096	500,192	1,500,288	500,000	500,000	0	0
		20008001/22020204	Satellite Broadcasting Access Charges	704	70411	02000	0	0	0	0	0	0	0	0
		20008001/22020205	Water Rate	704	70411	02000	200,000	200,036	200,072	600,108	99,600	99,600	0	0
		20008001/22020206	Sewerage Charges	704	70411	02000	0	0	0	0	0	0	0	0
		20008001/22020207	Leased Communication Lines	704	70411	02000	0	0	0	0	0	0	0	0
		20008001/22020208	Software Charges/Licensed Renewal	704	70411	02000	0	0	0	0	0	0	0	0
		20008001/22020301	Office Stationeries/Computer Consumables	704	70411	02000	5,500,000	5,501,104	5,502,208	16,503,312	6,500,000	6,500,000	0	0
		20008001/22020302	Books	704	70411	02000	0	0	0	0	0	0	0	0
		20008001/22020303	Newspapers	704	70411	02000	0	0	0	0	0	0	0	0
		20008001/22020304	Magazines & Periodicals	704	70411	02000	0	0	0	0	0	0	0	0
		20008001/22020305	Printing of Non Security Documents	704	70411	02000	6,000,000	6,001,200	6,002,400	18,003,600	9,000,000	9,000,000	0	0
		20008001/22020306	Printing of Security Documents	704	70411	02000	20,000,000	20,003,998	20,007,996	60,011,994	20,000,000	20,000,000	0	26,504,500
		20008001/22020307	Drugs and Medical Supplies	704	70411	02000	0	0	0	0	0	0	0	0
		20008001/22020308	Field & Camping Materials Supplies	704	70411	02000	0	0	0	0	0	0	0	0
		20008001/22020309	Uniforms & Other Clothing	704	70411	02000	100,000	100,024	100,048	300,072	50,000	50,000	0	0
		20008001/22020310	Teaching aids/Instruction Materials	704	70411	02000	0	0	0	0	0	0	0	0
		20008001/22020311	Food Stuff/Catering Materials Supplies	704	70411	02000	0	0	0	0	0	0	0	0
		20008001/22020401	Maintenance of Motor Vehicle/Transport Equipment	704	70411	02000	4,000,000	4,000,804	4,001,608	12,002,412	5,000,000	5,000,000	0	0
		20008001/22020402	Maintenance of Office Furniture	704	70411	02000	1,500,000	1,500,300	1,500,600	4,500,900	4,000,000	4,000,000	0	0
		20008001/22020403	Maintenance of Office Building Residential Qtrs	704	70411	02000	3,000,000	3,000,600	3,001,200	9,001,800	3,000,000	3,000,000	0	0
		20008001/22020404	Maintenance of Office/IT Equipments	704	70411	02000	2,000,000	2,000,396	2,000,792	6,001,188	5,000,000	5,000,000	0	0
		20008001/22020405	Maintenance of Plants & Generators	704	70411	02000	1,500,000	1,500,300	1,500,600	4,500,900	2,000,000	2,000,000	0	0

APPROVED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2018
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	Revised	Original	Actual	Actual
							2018 =N=	2019 =N=	2020 =N=	3 Years Budgets =N=	Budget 2017 =N=	Budget 2017 =N=	(to Period 12) 2017 =N=	2016 =N=
		20008001/22020406	Other Maintenance Services	704	70411	02000	500,000	500,096	500,192	1,500,288	500,000	500,000	0	0
		20008001/22020407	Maintenance of Aircrafts	704	70411	02000	0	0	0	0	0	0	0	0
		20008001/22020408	Maintenance of Sea Boats	704	70411	02000	0	0	0	0	0	0	0	0
		20008001/22020409	Maintenance of Railway Equipments	704	70411	02000	0	0	0	0	0	0	0	0
		20008001/22020410	Maintenance of Street Lightings	704	70411	02000	0	0	0	0	0	0	0	0
		20008001/22020411	Maintenance of Communication Equipments	704	70411	02000	0	0	0	0	0	0	0	0
		20008001/22020412	Maintenance of Markets/Public Places	704	70411	02000	0	0	0	0	0	0	0	0
		20008001/22020413	Minor Road Maintenance	704	70411	02000	0	0	0	0	0	0	0	0
		20008001/22020501	Local Training	704	70411	02000	1,000,000	1,000,204	1,000,408	3,000,612	3,500,000	3,500,000	0	0
		20008001/22020502	International Training	704	70411	02000	0	0	0	0	0	0	0	0
		20008001/22020601	Security Services	704	70411	02000	0	0	0	0	0	0	0	0
		20008001/22020602	Office Rent	704	70411	02000	1,500,000	1,500,300	1,500,600	4,500,900	2,500,000	2,500,000	0	0
		20008001/22020603	Residential Rent	704	70411	02000	0	0	0	0	0	0	0	0
		20008001/22020604	Security Vote (Including Operations)	704	70411	02000	0	0	0	0	0	0	0	0
		20008001/22020605	Cleaning & Fumigation Services	704	70411	02000	0	0	0	0	0	0	0	0
		20008001/22020701	Financial Consulting	704	70411	02000	0	0	0	0	0	0	0	0
		20008001/22020702	Information Technology Consulting	704	70411	02000	0	0	0	0	0	0	0	0
		20008001/22020703	Legal Services	704	70411	02000	2,000,000	2,000,396	2,000,792	6,001,188	4,700,000	4,700,000	0	0
		20008001/22020704	Engineering Services	704	70411	02000	0	0	0	0	0	0	0	0
		20008001/22020705	Architectural Services	704	70411	02000	0	0	0	0	0	0	0	0
		20008001/22020706	Surveying Services	704	70411	02000	0	0	0	0	0	0	0	0
		20008001/22020707	Agricultural Consulting	704	70411	02000	0	0	0	0	0	0	0	0
		20008001/22020708	Medical Consulting	704	70411	02000	0	0	0	0	0	0	0	0
		20008001/22020801	Motor Vehicle Fuel Cost	704	70411	02000	2,000,000	2,000,396	2,000,792	6,001,188	1,000,000	1,000,000	0	0
		20008001/22020802	Other Transport Equipment Fuel Cost	704	70411	02000	0	0	0	0	0	0	0	0
		20008001/22020803	Plant/Generator Fuel Cost	704	70411	02000	1,500,000	1,500,300	1,500,600	4,500,900	2,000,000	2,000,000	0	0
		20008001/22020804	Aircraft Fuel Cost	704	70411	02000	0	0	0	0	0	0	0	0
		20008001/22020805	Sea Boat Fuel Cost	704	70411	02000	0	0	0	0	0	0	0	0
		20008001/22020806	Cooking Gas/Fuel Cost	704	70411	02000	0	0	0	0	0	0	0	0
		20008001/22020901	Bank Charges (Other Than Interest)	704	70411	02000	0	0	0	0	0	0	0	-53
		20008001/22020902	Insurance Premium	704	70411	02000	0	0	0	0	0	0	0	0
		20008001/22020903	Loss on Foreign Exchange	704	70411	02000	0	0	0	0	0	0	0	0
		20008001/22020904	Other CRF Bank Charges	704	70411	02000	0	0	0	0	0	0	0	0
		20008001/22021000	Sporting Activities	704	70411	02000	300,000	300,060	300,120	900,180	300,000	300,000	0	0
		20008001/22021001	Refreshment & Meals	704	70411	02000	1,500,000	1,500,300	1,500,600	4,500,900	2,000,000	2,000,000	0	0
		20008001/22021002	Honorarium & Sitting Allowance	704	70411	02000	2,500,000	2,500,504	2,501,008	7,501,512	2,000,000	2,000,000	0	0
		20008001/22021003	Publicity and Advertisements	704	70411	02000	1,000,000	1,000,204	1,000,408	3,000,612	1,000,000	1,000,000	0	0
		20008001/22021004	Medical Expenses	704	70411	02000	1,000,000	1,000,204	1,000,408	3,000,612	500,000	500,000	0	0
		20008001/22021005	Service Schools Fees Payment	704	70411	02000	0	0	0	0	0	0	0	0
		20008001/22021006	Postages & Courier Services	704	70411	02000	500,000	500,096	500,192	1,500,288	500,000	500,000	0	0

**APPROVED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2018
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	Revised	Original	Actual	Actual
							2018 =N=	2019 =N=	2020 =N=	3 Years Budgets =N=	Budget 2017 =N=	Budget 2017 =N=	(to Period 12) 2017 =N=	2016 =N=
		20008001/22021007	Welfare Packages	704	70411	02000	200,000,000	200,040,000	200,080,012	600,120,012	250,000,000	250,000,000	0	0
		20008001/22021008	Subscription to Professional Bodies	704	70411	02000	0	0	0	0	0	0	0	0
		20008001/22021010	Direct Teaching & Laboratory Cost	704	70411	02000	0	0	0	0	0	0	0	0
		20008001/22021012	Promotion Service wide	704	70411	02000	0	0	0	0	0	0	0	0
		20008001/22021014	Annual Busget Expenses and Administration	704	70411	02000	250,000	250,048	250,096	750,144	250,000	250,000	0	0
		20008001/22021016	Servicom	704	70411	02000	150,000	150,025	150,050	450,075	150,000	150,000	0	0
		20008001/22030101	Motor Cycle Advances	704	70411	02000	0	0	0	0	0	0	0	0
		20008001/22030102	Bicycle Advances	704	70411	02000	0	0	0	0	0	0	0	0
		20008001/22030103	Refurbishing Advances	704	70411	02000	0	0	0	0	0	0	0	0
		20008001/22030104	Correspondence Advance	704	70411	02000	0	0	0	0	0	0	0	0
		20008001/22030105	Spectacle Advances	704	70411	02000	0	0	0	0	0	0	0	0
		20008001/22030106	Motor Vehicle Advance	704	70411	02000	0	0	0	0	0	0	0	0
		20008001/22030107	Furnishing Advances	704	70411	02000	0	0	0	0	0	0	0	0
		20008001/22030108	Housing Loans	704	70411	02000	0	0	0	0	0	0	0	0
Board of Internal Revenue Total							523,246,400	523,351,043	523,455,711	1,570,053,154	631,310,700	631,310,700	249,617,151	269,920,378
20009001	Abia State Gaming and Control Board													
	Personnel Cost						0	0	0	0	0	0	0	0
	20009001/21010101	Basic Salary	704	70487	02000	0	0	0	0	0	0	0	0	0
	Overhead Cost						2,900,000	2,900,588	2,901,176	8,701,764	2,000,000	2,000,000	550,000	100,000
	20009001/22020101	Local Travel and Transport - Training	704	70474	02000	1,000,000	1,000,204	1,000,408	3,000,612	300,000	300,000	250,000	0	
	20009001/22020102	Local Travel and Transport - Others	704	70411	02000	500,000	500,096	500,192	1,500,288	200,000	200,000	0	0	
	20009001/22020201	Electricity Charges	704	70411	02000	0	0	0	0	0	0	0	0	
	20009001/22020205	Water Rate	704	70411	02000	0	0	0	0	0	0	0	0	
	20009001/22020301	Office Stationeries/Computer Consumables	704	70411	02000	100,000	100,024	100,048	300,072	200,000	200,000	0	0	
	20009001/22020302	Books	704	70411	02000	0	0	0	0	0	0	0	0	
	20009001/22020305	Printing and Non Security Documents	704	70411	02000	0	0	0	0	0	0	0	0	
	20009001/22020306	Printing of Security Documents	704	70411	02000	0	0	0	0	0	0	0	0	
	20009001/22020401	Maintenance of Motor Vehicle/Transport Equipment	704	70411	02000	300,000	300,060	300,120	900,180	300,000	300,000	166,460	68,020	
	20009001/22020402	Maintenance of Office Furniture	704	70411	02000	100,000	100,024	100,048	300,072	50,000	50,000	0	0	
	20009001/22020703	Legal Services	704	70411	02000	0	0	0	0	0	0	0	0	
	20009001/22020801	Motor Vehicle Fuel Cost	704	70411	02000	200,000	200,036	200,072	600,108	250,000	250,000	0	7,200	
	20009001/22021002	Honorarium & Sitting Allowance	704	70411	02000	0	0	0	0	0	0	0	0	
	20009001/22021003	Publicity and Advertisements	704	70411	02000	200,000	200,036	200,072	600,108	200,000	200,000	33,540	24,780	
	20009001/22021004	Medical Expenses	704	70411	02000	100,000	100,024	100,048	300,072	100,000	100,000	0	0	
	20009001/22021006	Postages & Courier Services	704	70411	02000	50,000	50,012	50,024	150,036	50,000	50,000	0	0	

APPROVED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2018
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	Revised	Original	Actual	Actual
							2018 =N=	2019 =N=	2020 =N=	3 Years Budgets =N=	2017 =N=	2017 =N=	(to Period 12) 2017 =N=	2016 =N=
		20009001/22021007	Welfare Packages	704	70411	02000	100,000	100,024	100,048	300,072	100,000	100,000	100,000	0
		20009001/22021014	Annual Budget Expenses & Administration	704	70411	02000	250,000	250,048	250,096	750,144	250,000	250,000	0	0
Abia State Gaming and Control Board Total							2,900,000	2,900,588	2,901,176	8,701,764	2,000,000	2,000,000	550,000	100,000
22001001	Ministry of Trade and Investment	Personnel Cost					181,774,530	201,814,906	201,855,278	585,444,714	207,826,780	207,826,780	164,834,237	143,688,566
		22001001/21010101	Basic Salary	704	70411	02000	112,908,940	112,931,527	112,954,108	338,794,575	117,824,430	117,824,430	154,718,292	143,688,566
		22001001/21010102	Overtime Payments	704	70411	02000	1,000,000	1,000,204	1,000,408	3,000,612	0	0	0	0
		22001001/21010103	Consolidated Revenue Fund Charges - Salaries	704	70411	02000	0	0	0	0	6,453,200	6,453,200	0	0
		22001001/21020101	Housing/Rent Allowance	704	70411	02000	41,062,640	51,072,856	51,083,072	143,218,568	51,367,380	51,367,380	0	0
		22001001/21020102	Transport Allowance	704	70411	02000	5,654,670	10,656,802	10,658,938	26,970,410	10,807,120	10,807,120	0	0
		22001001/21020103	Meal Subsidy	704	70411	02000	4,654,760	4,655,697	4,656,633	13,967,090	2,966,380	2,966,380	0	0
		22001001/21020104	Utility Allowance	704	70411	02000	2,843,560	2,844,125	2,844,690	8,532,375	4,706,480	4,706,480	0	0
		22001001/21020105	Entertainment Allowance	704	70411	02000	572,360	572,481	572,601	1,717,442	161,020	161,020	0	0
		22001001/21020106	Leave Allowance	704	70411	02000	7,842,500	12,845,069	12,847,638	33,535,207	12,886,000	12,886,000	10,115,946	0
		22001001/21020107	Domestic Staff Allowance	704	70411	02000	5,235,100	5,236,145	5,237,190	15,708,435	654,770	654,770	0	0
Overhead Cost							6,000,000	6,001,154	6,002,308	18,003,462	34,208,060	7,900,000	9,519,552	1,400,000
		22001001/22020101	Local Travel and Transport - Training	704	70411	02000	500,000	500,096	500,192	1,500,288	5,500,000	500,000	0	0
		22001001/22020102	Local Travel and Transport - Others	704	70411	02000	500,000	500,096	500,192	1,500,288	2,640,000	2,500,000	8,668,062	0
		22001001/22020103	International Transport and Travels - Training	704	70471	02000	0	0	0	0	9,168,060	0	0	0
		22001001/22020202	Telephone Charge	704	70411	02000	20,000	20,000	20,000	60,000	0	0	0	0
		22001001/22020203	Internet Access Charges	704	70411	02000	30,000	30,001	30,002	90,003	0	0	0	0
		22001001/22020205	Water Rates	704	70411	02000	50,000	50,012	50,024	150,036	50,000	50,000	0	0
		22001001/22020301	Office Stationeries/Computer Consumables	704	70411	02000	500,000	500,096	500,192	1,500,288	500,000	500,000	220,000	200,000
		22001001/22020309	Uniforms & Other Clothing	704	70411	02000	25,000	25,000	25,000	75,000	50,000	50,000	0	0
		22001001/22020310	Teaching aids/ Instruction Materials	704	70411	02000	0	0	0	0	0	0	0	0
		22001001/22020311	Food Stuff /Catering Materials Supplies	704	70411	02000	0	0	0	0	0	0	0	0
		22001001/22020401	Maintenance of Motor Vehicle/Transport Equipment	704	70411	02000	500,000	500,096	500,192	1,500,288	500,000	500,000	0	0
		22001001/22020402	Maintenance of Office Furniture	704	70411	02000	200,000	200,036	200,072	600,108	200,000	200,000	80,000	0
		22001001/22020403	Maintenance of Office Building Residential Qtrs	704	70411	02000	0	0	0	0	0	0	0	0
		22001001/22020404	Maintenance of Office / IT Equipments	704	70411	02000	200,000	200,036	200,072	600,108	200,000	200,000	0	0
		22001001/22020405	Maintenance of Plants & Generators	704	70411	02000	275,000	275,060	275,120	825,180	200,000	200,000	0	0
		22001001/22020406	Other Maintenance Services	704	70411	02000	0	0	0	0	0	0	0	0
		22001001/22020501	Local Training	704	70411	02000	300,000	300,060	300,120	900,180	12,300,000	300,000	0	0
		22001001/22020601	Security Services	704	70411	02000	0	0	0	0	0	0	0	0

APPROVED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2018
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	Revised	Original	Actual	Actual
							2018 =N=	2019 =N=	2020 =N=	3 Years Budgets =N=	Budget 2017 =N=	Budget 2017 =N=	(to Period 12) 2017 =N=	2016 =N=
		22001001/22020605	Cleaning & Fumigation Services	704	70411	02000	50,000	50,012	50,024	150,036	50,000	50,000	0	0
		22001001/22020703	Legal Services	704	70411	02000	0	0	0	0	0	0	0	0
		22001001/22020801	Motor Vehicle Fuel Cost	704	70411	02000	300,000	300,060	300,120	900,180	200,000	200,000	150,000	150,000
		22001001/22020803	Plant/Generator Fuel Cost	704	70411	02000	250,000	250,048	250,096	750,144	200,000	200,000	0	0
		22001001/22021001	Refreshment & Meals	704	70411	02000	200,000	200,036	200,072	600,108	250,000	250,000	0	0
		22001001/22021003	Publicity and Advertisements	704	70411	02000	100,000	100,024	100,048	300,072	50,000	50,000	0	0
		22001001/22021004	Medical Expenses	704	70411	02000	500,000	500,096	500,192	1,500,288	200,000	200,000	401,490	0
		22001001/22021006	Postages & Courier Services	704	70411	02000	50,000	50,012	50,024	150,036	50,000	50,000	0	0
		22001001/22021007	Welfare Packages	704	70411	02000	650,000	650,132	650,264	1,950,396	1,000,000	1,000,000	0	1,000,000
		22001001/22021009	Sporting Activities	704	70411	02000	200,000	200,036	200,072	600,108	300,000	300,000	0	0
		22001001/22021014	Annual Budget Expenses And Administration	704	70411	02000	250,000	250,048	250,096	750,144	250,000	250,000	0	50,000
		22001001/22021016	Servicom	704	70411	02000	150,000	150,025	150,050	450,075	150,000	150,000	0	0
		22001001/22021021	Special Day Celebration.	704	70411	02000	200,000	200,036	200,072	600,108	200,000	200,000	0	0
Ministry of Trade and Investment Total							187,774,530	207,816,060	207,857,586	603,448,176	242,034,840	215,726,780	174,353,789	145,088,566
22005001	Metallurgical Complex						18,835,970	18,839,743	18,843,512	56,519,225	16,905,180	16,905,180	12,425,347	17,743,401
	Personnel Cost													
		22005001/21010101	Basic Salary	704	70411	02000	11,144,100	11,146,333	11,148,566	33,438,999	9,479,380	9,479,380	11,445,912	17,743,401
		22005001/21020101	Housing/Rent Allowance	704	70411	02000	3,908,070	3,908,851	3,909,631	11,726,552	3,784,490	3,784,490	0	0
		22005001/21020102	Transport Allowance	704	70411	02000	1,179,600	1,179,840	1,180,080	3,539,520	1,053,600	1,053,600	0	0
		22005001/21020103	Meal Subsidy	704	70411	02000	519,600	519,708	519,816	1,559,124	452,400	452,400	0	0
		22005001/21020104	Utility Allowance	704	70411	02000	257,200	257,248	257,296	771,744	392,360	392,360	0	0
		22005001/21020105	Entertainment Allowance	704	70411	02000	18,000	18,000	18,000	54,000	0	0	0	0
		22005001/21020106	Leave Allowance	704	70411	02000	1,014,450	1,014,655	1,014,859	3,043,964	948,000	948,000	979,435	0
		22005001/21020107	Domestic Staff Allowance	704	70411	02000	794,950	795,108	795,264	2,385,322	794,950	794,950	0	0
	Overhead Cost						3,000,000	3,000,590	3,001,180	9,001,770	6,850,000	6,850,000	0	0
		22005001/22020101	Local Travel and Transport - Training	704	70411	02000	400,000	400,084	400,168	1,200,252	500,000	500,000	0	0
		22005001/22020102	Local Travel and Transport - Others	704	70411	02000	300,000	300,060	300,120	900,180	500,000	500,000	0	0
		22005001/22020201	Electricity Charges	704	70411	02000	0	0	0	0	200,000	200,000	0	0
		22005001/22020301	Office Stationaries /Computer Consumables	704	70411	02000	300,000	300,060	300,120	900,180	300,000	300,000	0	0
		22005001/22020305	Printing of Non Security Documents	704	70411	02000	0	0	0	0	200,000	200,000	0	0
		22005001/22020309	Uniforms and other Clothings	704	70411	02000	50,000	50,012	50,024	150,036	50,000	50,000	0	0
		22005001/22020401	Maintenance of Motor Vehicle/Transport Equipment	704	70411	02000	200,000	200,036	200,072	600,108	500,000	500,000	0	0
		22005001/22020402	Maintenance of Office Furniture	704	70411	02000	300,000	300,060	300,120	900,180	100,000	100,000	0	0
		22005001/22020403	Maintenance of Office Building Residential Qtrs	704	70411	02000	200,000	200,036	200,072	600,108	250,000	250,000	0	0
		22005001/22020405	Maintenance of Plants & Generators	704	70411	02000	250,000	250,048	250,096	750,144	2,000,000	2,000,000	0	0

APPROVED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2018
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	Revised	Original	Actual	Actual
							2018 =N=	2019 =N=	2020 =N=	3 Years Budgets =N=	Budget 2017 =N=	Budget 2017 =N=	(to Period 12) 2017 =N=	2016 =N=
		22005001/22020406	Other Maintenance Services	704	70411	02000	200,000	200,036	200,072	600,108	500,000	500,000	0	0
		22005001/22020501	Local Training	704	70411	02000	0	0	0	0	150,000	150,000	0	0
		22005001/22020601	Security Services	704	70411	02000	0	0	0	0	0	0	0	0
		22005001/22020605	Cleaning & Fumigation Services	704	70411	02000	100,000	100,024	100,048	300,072	50,000	50,000	0	0
		22005001/22020701	Financial Consulting	704	70411	02000	0	0	0	0	0	0	0	0
		22005001/22020801	Motor Vehicle Fuel Cost	704	70411	02000	150,000	150,025	150,050	450,075	200,000	200,000	0	0
		22005001/22020803	Plant/Generator Fuel Cost	704	70411	02000	100,000	100,024	100,048	300,072	300,000	300,000	0	0
		22005001/22021001	Refreshment & Meals	704	70411	02000	200,000	200,036	200,072	600,108	0	0	0	0
		22005001/22021003	Publicity and Advertisements	704	70411	02000	50,000	50,012	50,024	150,036	100,000	100,000	0	0
		22005001/22021006	Postages & Courier Services	704	70411	02000	50,000	50,012	50,024	150,036	50,000	50,000	0	0
		22005001/22021007	Welfare Packages	704	70411	02000	0	0	0	0	300,000	300,000	0	0
		22005001/22021009	Sporting Activities	704	70411	02000	0	0	0	0	100,000	100,000	0	0
		22005001/22021014	Annual Budgeting Expenses & Administration	704	70411	02000	150,000	150,025	150,050	450,075	250,000	250,000	0	0
		22005001/22021016	Servicom	704	70411	02000	0	0	0	0	150,000	150,000	0	0
		22005001/22021019	Medical Expenses - International	704	70411	02000	0	0	0	0	100,000	100,000	0	0
Metallurgical Complex Total							21,835,970	21,840,333	21,844,692	65,520,995	23,755,180	23,755,180	12,425,347	17,743,401
28001001	Ministry of Science and Technology	Personnel Cost					20,000,000	98,360,763	98,380,427	216,741,190	109,668,650	109,668,650	102,353,966	69,064,821
		28001001/21010101	Basic Salary	704	70411	02000	20,000,000	56,411,284	56,422,568	132,833,852	58,933,480	58,933,480	96,606,423	69,064,821
		28001001/21010102	Overtime Payments	704	70411	02000	0	1,000,204	1,000,408	2,000,612	0	0	0	0
		28001001/21010103	Consolidated Revenue Fund Charges - Salaries	704	70411	02000	0	5,430,081	5,431,162	10,861,243	6,603,180	6,603,180	0	0
		28001001/21020101	Housing/Rent Allowance	704	70411	02000	0	20,344,069	20,348,139	40,692,208	24,933,480	24,933,480	0	0
		28001001/21020102	Transport Allowance	704	70411	02000	0	5,911,177	5,912,354	11,823,531	5,246,400	5,246,400	0	0
		28001001/21020103	Meal Subsidy	704	70411	02000	0	2,170,432	2,170,864	4,341,296	5,006,210	5,006,210	0	0
		28001001/21020104	Utility Allowance	704	70411	02000	0	1,583,012	1,583,324	3,166,336	1,778,780	1,778,780	0	0
		28001001/21020105	Entertainment Allowance	704	70411	02000	0	540,108	540,216	1,080,324	637,000	637,000	0	0
		28001001/21020106	Leave Allowance	704	70411	02000	0	589,520	589,640	1,179,160	5,893,350	5,893,350	5,747,543	0
		28001001/21020107	Domestic Staff Allowance	704	70411	02000	0	4,380,876	4,381,752	8,762,628	636,770	636,770	0	0
Overhead Cost							10,000,000	6,001,190	6,002,380	22,003,570	11,450,000	11,450,000	450,000	200,000
		28001001/22020101	Local Travel and Transport - Training	704	70411	02000	2,250,000	500,096	500,192	3,250,288	500,000	500,000	0	0
		28001001/22020102	Local Travel and Transport - Others	704	70411	02000	2,500,000	500,096	500,192	3,500,288	4,500,000	4,500,000	0	0
		28001001/22020201	Electricity Charges	704	70411	02000	0	0	0	0	0	0	0	0
		28001001/22020202	Telephone Charge	704	70411	02000	0	0	0	0	0	0	0	0
		28001001/22020203	Internet Access Charges	704	70411	02000	0	50,012	50,024	100,036	100,000	100,000	0	0
		28001001/22020205	Water Rate	704	70411	02000	50,000	0	0	50,000	0	0	0	0
		28001001/22020208	Software Charges/License Renewal	704	70411	02000	0	100,024	100,048	200,072	100,000	100,000	0	0

APPROVED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2018
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	Revised	Original	Actual	Actual
							2018 =N=	2019 =N=	2020 =N=	3 Years Budgets =N=	Budget 2017 =N=	Budget 2017 =N=	(to Period 12) 2017 =N=	2016 =N=
		28001001/22020301	Office Stationeries/Computer Consumables	704	70411	02000	400,000	400,084	400,168	1,200,252	400,000	400,000	300,000	50,000
		28001001/22020309	Uniforms & Other Clothing	704	70411	02000	100,000	0	0	100,000	50,000	50,000	0	0
		28001001/22020401	Maintenance of Motor Vehicle/Transport Equipment	704	70411	02000	500,000	400,084	400,168	1,300,252	300,000	300,000	150,000	100,000
		28001001/22020402	Maintenance of Office Furniture	704	70411	02000	200,000	200,036	200,072	600,108	200,000	200,000	0	0
		28001001/22020403	Maintenance of Office Building Residential Qtrs	704	70411	02000	0	200,036	200,072	400,108	200,000	200,000	0	0
		28001001/22020404	Maintenance of Office/IT Equipments	704	70411	02000	0	100,024	100,048	200,072	100,000	100,000	0	0
		28001001/22020405	Maintenance of Plants & Generators	704	70411	02000	500,000	200,036	200,072	900,108	200,000	200,000	0	0
		28001001/22020406	Other Maintenance Services	704	70411	02000	250,000	100,024	100,048	450,072	100,000	100,000	0	0
		28001001/22020501	Local Training	704	70411	02000	1,500,000	200,036	200,072	1,900,108	800,000	800,000	0	0
		28001001/22020605	Cleaning and Fumigation Services	704	70411	02000	0	0	0	0	0	0	0	0
		28001001/22020702	Information Technology Consulting	704	70411	02000	0	150,025	150,050	300,075	200,000	200,000	0	0
		28001001/22020801	Motor Vehicle Fuel Cost	704	70411	02000	500,000	200,036	200,072	900,108	300,000	300,000	0	0
		28001001/22020803	Plant/Generator Fuel Cost	704	70411	02000	500,000	300,060	300,120	1,100,180	250,000	250,000	0	0
		28001001/22021001	Refreshment & Meals	704	70411	02000	0	100,024	100,048	200,072	100,000	100,000	0	0
		28001001/22021003	Publicity and Advertisements	704	70411	02000	0	50,012	50,024	100,036	100,000	100,000	0	0
		28001001/22021004	Medical Expenses	704	70411	02000	300,000	100,024	100,048	500,072	300,000	300,000	0	0
		28001001/22021006	Postages & Courier Services	704	70411	02000	50,000	50,012	50,024	150,036	50,000	50,000	0	0
		28001001/22021007	Welfare Packages	704	70411	02000	0	1,500,300	1,500,600	3,000,900	2,000,000	2,000,000	0	0
		28001001/22021009	Sporting Activities	704	70411	02000	0	200,036	200,072	400,108	200,000	200,000	0	0
		28001001/22021014	Annual Budget Expenses And Administration	704	70411	02000	250,000	250,048	250,096	750,144	250,000	250,000	0	50,000
		28001001/22021016	Servicom	704	70411	02000	150,000	150,025	150,050	450,075	150,000	150,000	0	0
Ministry of Science and Technology Total							30,000,000	104,361,953	104,382,807	238,744,760	121,118,650	121,118,650	102,803,966	69,264,821
29001001	Ministry of Transport	Personnel Cost					115,688,500	115,711,647	115,734,794	347,134,941	107,655,420	102,655,420	141,823,391	105,521,047
		29001001/21010101	Basic Salary	704	70411	02000	64,446,300	64,459,193	64,472,086	193,377,579	59,343,300	54,343,300	136,452,337	105,521,047
		29001001/21010102	Overtime Payments	704	70411	02000	3,500,000	3,500,697	3,501,394	10,502,091	4,000,000	4,000,000	0	0
		29001001/21010103	Consolidated Revenue Fund Charges - Salaries	704	70411	02000	0	0	0	0	2,300,000	2,300,000	0	0
		29001001/21020101	Housing/Rent Allowance	704	70411	02000	23,890,000	23,894,778	23,899,556	71,684,334	21,116,120	21,116,120	0	0
		29001001/21020102	Transport Allowance	704	70411	02000	6,310,000	6,311,261	6,312,522	18,933,783	6,292,700	6,292,700	0	0
		29001001/21020103	Meal Subsidy	704	70411	02000	2,740,000	2,740,552	2,741,104	8,221,656	2,685,570	2,685,570	0	0
		29001001/21020104	Utility Allowance	704	70411	02000	1,956,300	1,956,696	1,957,092	5,870,088	564,780	564,780	0	0
		29001001/21020105	Entertainment Allowance	704	70411	02000	637,200	637,332	637,464	1,911,996	1,765,590	1,765,590	0	0
		29001001/21020106	Leave Allowance	704	70411	02000	6,550,000	6,551,309	6,552,618	19,653,927	5,518,490	5,518,490	5,371,054	0
		29001001/21020107	Domestic Staff Allowance	704	70411	02000	5,658,700	5,659,829	5,660,958	16,979,487	4,068,870	4,068,870	0	0
		29001001/21020114	Duty Allowance	701	70111	02000	0	0	0	0	0	0	0	0

APPROVED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2018
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	Revised	Original	Actual	Actual	
							2018 =N=	2019 =N=	2020 =N=	3 Years Budgets =N=	Budget 2017 =N=	Budget 2017 =N=	(to Period 12) 2017 =N=	2016 =N=	
Overhead Cost							5,000,000	5,000,974	5,001,948	15,002,922	32,727,600	7,577,600	10,650,000	200,000	
		29001001/22020101	Local Travel and Transport - Training	704	70411	02000	800,000	800,156	800,312	2,400,468	5,400,000	400,000	357,500	52,500	
		29001001/22020102	Local Travel and Transport - Others	704	70411	02000	500,000	500,096	500,192	1,500,288	16,020,000	1,020,000	0	0	
		29001001/22020201	Electricity Charges	704	70411	02000	0	0	0	0	0	0	0	0	
		29001001/22020205	Water Rate	704	70411	02000	0	0	0	0	0	0	0	0	
		29001001/22020301	Office Stationaries /Computer Consumables	704	70411	02000	500,000	500,096	500,192	1,500,288	200,000	200,000	171,500	68,500	
		29001001/22020305	Printing of Non Security Documents	704	70411	02000	200,000	200,036	200,072	600,108	150,000	150,000	0	0	
		29001001/22020309	Uniforms and other Clothings	704	70411	02000	50,000	50,012	50,024	150,036	5,000,000	50,000	5,000,000	0	
		29001001/22020401	Maintenance of Motor Vehicle /Transport Equipment	704	70411	02000	400,000	400,084	400,168	1,200,252	560,000	360,000	5,121,000	0	
		29001001/22020402	Maintenance of Office Furniture	704	70411	02000	150,000	150,025	150,050	450,075	100,000	100,000	0	0	
		29001001/22020403	Maintenance of Office Building Residential Qtrs	704	70411	02000	200,000	200,036	200,072	600,108	100,000	100,000	0	0	
		29001001/22020405	Maintenance of Plants & Generators	704	70411	02000	150,000	150,025	150,050	450,075	410,364	410,364	0	0	
		29001001/22020406	Other Maintenance Services	704	70411	02000	100,000	100,024	100,048	300,072	1,962,075	1,962,075	0	0	
		29001001/22020407	Maintenance of Aircrafts	704	70411	02000	0	0	0	0	0	0	0	0	
		29001001/22020501	Local Training	704	70411	02000	100,000	100,024	100,048	300,072	100,000	100,000	0	0	
		29001001/22020605	Cleaning & Fumigation Services	704	70411	02000	0	0	0	0	0	0	0	0	
		29001001/22020702	Information Technology Consulting	704	70411	02000	0	0	0	0	0	0	0	0	
		29001001/22020703	Legal Services	704	70411	02000	200,000	200,036	200,072	600,108	50,000	50,000	0	0	
		29001001/22020801	Motor Vehicle Fuel Cost	704	70411	02000	200,000	200,036	200,072	600,108	374,361	374,361	0	29,000	
		29001001/22020803	Plant/Generator Fuel Cost	704	70411	02000	200,000	200,036	200,072	600,108	500,000	500,000	0	0	
		29001001/22021001	Refreshment & Meals	704	70411	02000	100,000	100,024	100,048	300,072	100,000	100,000	0	0	
		29001001/22021003	Publicity and Advertisements	704	70411	02000	50,000	50,012	50,024	150,036	50,000	50,000	0	0	
		29001001/22021004	Medical Expenses	704	70411	02000	200,000	200,036	200,072	600,108	300,000	300,000	0	0	
		29001001/22021006	Postage and Courier Services	704	70411	02000	50,000	50,012	50,024	150,036	50,000	50,000	0	0	
		29001001/22021007	Welfare Packages	704	70411	02000	500,000	500,096	500,192	1,500,288	600,800	600,800	0	0	
		29001001/22021008	Subscription to Professional Bodies	704	70411	02000	0	0	0	0	0	0	0	0	
		29001001/22021009	Sporting Activities	704	70411	02000	100,000	100,024	100,048	300,072	300,000	300,000	0	0	
		29001001/22021014	Annual Budgeting Expenses & Administration	704	70411	02000	250,000	250,048	250,096	750,144	250,000	250,000	0	50,000	
		29001001/22021016	Servicom	704	70451	02000	0	0	0	0	150,000	150,000	0	0	
		29001001/22021019	Medical Expenses - International	704	70411	02000	0	0	0	0	0	0	0	0	
Ministry of Transport Total							120,688,500	120,712,621	120,736,742	362,137,863	140,383,020	110,233,020	152,473,391	105,721,047	
29007001	Abia State Passenger Integrated Manifest Scheme (ASPIMS)														
	Personnel Cost						34,000,000	34,006,795	34,013,601	102,020,396	33,000,000	33,000,000	0	0	
	29007001/21010101	Basic Salary	704	70411	02000	34,000,000	34,006,795	34,013,601	102,020,396	33,000,000	33,000,000	0	0		

APPROVED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2018
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	Revised	Original	Actual	Actual
							2018 =N=	2019 =N=	2020 =N=	3 Years Budgets =N=	Budget 2017 =N=	Budget 2017 =N=	(to Period 12) 2017 =N=	2016 =N=
Overhead Cost							3,000,000	3,000,569	3,001,138	9,001,707	5,920,000	5,920,000	0	0
		29007001/22020101	Local Travel and Transport - Training	704	70411	02000	300,000	300,060	300,120	900,180	300,000	300,000	0	0
		29007001/22020102	Local Travel and Transport - Others	704	70411	02000	200,000	200,036	200,072	600,108	250,000	250,000	0	0
		29007001/22020301	Office Stationaries /Computer Consumables	704	70411	02000	250,000	250,048	250,096	750,144	100,000	100,000	0	0
		29007001/22020305	Printing of Non Security Documents	704	70411	02000	0	0	0	0	200,000	200,000	0	0
		29007001/22020309	Uniforms and other Clothings	704	70411	02000	0	0	0	0	50,000	50,000	0	0
		29007001/22020401	Maintenance of Motor Vehicle /Ambulance Services	704	70411	02000	300,000	300,060	300,120	900,180	4,000,000	4,000,000	0	0
		29007001/22020402	Maintenance of Office Furniture	704	70411	02000	150,000	150,025	150,050	450,075	50,000	50,000	0	0
		29007001/22020403	Maintenance of Office Building Residential Qtrs	704	70411	02000	0	0	0	0	0	0	0	0
		29007001/22020405	Maintenance of Plants & Generators	704	70411	02000	200,000	200,036	200,072	600,108	100,000	100,000	0	0
		29007001/22020406	Other Maintenance Services	704	70411	02000	0	0	0	0	20,000	20,000	0	0
		29007001/22020413	Minor Road Maintenance	704	70411	02000	0	0	0	0	0	0	0	0
		29007001/22020501	Local Training	704	70451	02000	300,000	300,060	300,120	900,180	0	0	0	0
		29007001/22020701	Financial Consulting	704	70411	02000	0	0	0	0	0	0	0	0
		29007001/22020703	Legal Services	704	70411	02000	0	0	0	0	0	0	0	0
		29007001/22020802	Other Transport Equipment Fuel Cost	704	70411	02000	200,000	200,036	200,072	600,108	0	0	0	0
		29007001/22020803	Plant/Generator Fuel Cost	704	70411	02000	150,000	150,025	150,050	450,075	100,000	100,000	0	0
		29007001/22020901	Bank Chrages (Other Than Interest)	704	70411	02000	0	0	0	0	0	0	0	0
		29007001/22021001	Refreshment & Meals	704	70411	02000	150,000	150,025	150,050	450,075	0	0	0	0
		29007001/22021003	Publicity and Advertisements	704	70411	02000	100,000	100,024	100,048	300,072	0	0	0	0
		29007001/22021004	Medical Expenses	704	70411	02000	100,000	100,024	100,048	300,072	300,000	300,000	0	0
		29007001/22021006	Postage and Courier Services	704	70411	02000	0	0	0	0	0	0	0	0
		29007001/22021007	Welfare Packages	704	70411	02000	300,000	300,060	300,120	900,180	50,000	50,000	0	0
		29007001/22021014	Annual Budget Expenses & Administration	704	70451	02000	150,000	150,025	150,050	450,075	250,000	250,000	0	0
		29007001/22021016	Servicom	704	70451	02000	150,000	150,025	150,050	450,075	150,000	150,000	0	0
Abia State Passenger Integrated Manifest Scheme (ASPIMS) Total							37,000,000	37,007,364	37,014,739	111,022,103	38,920,000	38,920,000	0	0
29053001	Abia Transport Corporation (Abia Line Network)	Personnel Cost					185,000,000	185,036,999	185,074,010	555,111,009	184,080,000	184,080,000	0	0
		29053001/21010101	Basic Salary	704	70411	02000	185,000,000	185,036,999	185,074,010	555,111,009	120,000,000	120,000,000	0	0
		29053001/21020101	Housing/Rent Allowance	704	70411	02000	0	0	0	0	30,000,000	30,000,000	0	0
		29053001/21020102	Transport Allowance	704	70411	02000	0	0	0	0	12,300,000	12,300,000	0	0
		29053001/21020103	Meal Subsidy	704	70411	02000	0	0	0	0	5,100,000	5,100,000	0	0
		29053001/21020104	Utility Allowance	704	70411	02000	0	0	0	0	3,000,000	3,000,000	0	0
		29053001/21020105	Entertainment Allowance	704	70411	02000	0	0	0	0	80,000	80,000	0	0
		29053001/21020106	Leave Allowance	704	70411	02000	0	0	0	0	10,400,000	10,400,000	0	0
		29053001/21020107	Domestic Staff Allowance	704	70411	02000	0	0	0	0	3,200,000	3,200,000	0	0

APPROVED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2018
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	Revised	Original	Actual	Actual	
							2018 =N=	2019 =N=	2020 =N=	3 Years Budgets =N=	Budget 2017 =N=	Budget 2017 =N=	(to Period 12) 2017 =N=	2016 =N=	
Overhead Cost							9,200,000	9,201,825	9,203,650	27,605,475	2,400,000	2,400,000	0	0	
		29053001/22020101	Local Travel and Transport - Training	704	70411	02000	500,000	500,096	500,192	1,500,288	400,000	400,000	0	0	
		29053001/22020102	Local Travel and Transport - Others	704	70411	02000	600,000	600,120	600,240	1,800,360	500,000	500,000	0	0	
		29053001/22020301	Office Stationaries /Computer Consumables	704	70411	02000	600,000	600,120	600,240	1,800,360	100,000	100,000	0	0	
		29053001/22020305	Printing of Non Security Documents	704	70411	02000	500,000	500,096	500,192	1,500,288	50,000	50,000	0	0	
		29053001/22020309	Uniforms and other Clothings	704	70411	02000	100,000	100,024	100,048	300,072	50,000	50,000	0	0	
		29053001/22020401	Maintenance of Motor Vehicle /Transport Equipment	704	70411	02000	2,000,000	2,000,396	2,000,792	6,001,188	200,000	200,000	0	0	
		29053001/22020402	Maintenance of Office Furniture	704	70411	02000	200,000	200,036	200,072	600,108	100,000	100,000	0	0	
		29053001/22020404	Maintenance of office /IT Equipments	704	70411	02000	0	0	0	0	0	0	0	0	
		29053001/22020405	Maintenance of Plants & Generators	704	70411	02000	300,000	300,060	300,120	900,180	200,000	200,000	0	0	
		29053001/22020406	Other Maintenance Services	704	70411	02000	0	0	0	0	50,000	50,000	0	0	
		29053001/22020601	Security Services	704	70411	02000	0	0	0	0	0	0	0	0	
		29053001/22020602	Office Rent	704	70411	02000	0	0	0	0	0	0	0	0	
		29053001/22020605	Cleaning & Fumigation Services	704	70411	02000	0	0	0	0	0	0	0	0	
		29053001/22020701	Financial Consulting	704	70411	02000	0	0	0	0	0	0	0	0	
		29053001/22020703	Legal Services	704	70411	02000	400,000	400,084	400,168	1,200,252	0	0	0	0	
		29053001/22020708	Medical Consulting	704	70411	02000	0	0	0	0	0	0	0	0	
		29053001/22020801	Motor Vehicle Fuel Cost	704	70411	02000	2,000,000	2,000,396	2,000,792	6,001,188	300,000	300,000	0	0	
		29053001/22020803	Plant/Generator Fuel Cost	704	70411	02000	300,000	300,060	300,120	900,180	150,000	150,000	0	0	
		29053001/22020901	Bank Chrages (Other Than Interest)	704	70411	02000	1,000,000	1,000,204	1,000,408	3,000,612	0	0	0	0	
		29053001/22020902	Insurance Premium	704	70411	02000	0	0	0	0	0	0	0	0	
		29053001/22021001	Refreshment & Meals	704	70411	02000	0	0	0	0	0	0	0	0	
		29053001/22021002	Honourarium & Sitting Allowance	704	70411	02000	350,000	350,072	350,144	1,050,216	0	0	0	0	
		29053001/22021003	Publicity and Advertisements	704	70411	02000	0	0	0	0	0	0	0	0	
		29053001/22021004	Medical Expenses	704	70411	02000	200,000	200,036	200,072	600,108	300,000	300,000	0	0	
		29053001/22021006	Postage and Courier Services	704	70411	02000	150,000	150,025	150,050	450,075	0	0	0	0	
Abia Transport Corporation (Abia Line Network) Total							194,200,000	194,238,824	194,277,660	582,716,484	186,480,000	186,480,000	0	0	
29056001	Abia State Transport Loan Scheme	Personnel Cost					0	0	0	0	0	0	0	0	0
		29056001/21010101	Basic Salary	704	70411	02000	0	0	0	0	0	0	0	0	
		29056001/21010102	Overtime Payment	704	70411	02000	0	0	0	0	0	0	0	0	
		29056001/21010103	Consolidated Revenue Fund Charges - Salaries	704	70411	02000	0	0	0	0	0	0	0	0	
		29056001/21020101	Housing/Rent Allowance	704	70411	02000	0	0	0	0	0	0	0	0	
		29056001/21020102	Transport Allowance	704	70411	02000	0	0	0	0	0	0	0	0	
		29056001/21020103	Meal Subsidy	704	70411	02000	0	0	0	0	0	0	0	0	

APPROVED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2018
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	Revised	Original	Actual	Actual	
							2018 =N=	2019 =N=	2020 =N=	3 Years Budgets =N=	Budget 2017 =N=	Budget 2017 =N=	(to Period 12) 2017 =N=	2016 =N=	
Overhead Cost							2,000,000	2,000,397	2,000,794	6,001,191	4,000,000	4,000,000	1,000,000	1,909,074	
		29056001/22020101	Local Travel and Transport - Training	704	70411	02000	400,000	400,084	400,168	1,200,252	400,000	400,000	0	0	
		29056001/22020102	Local Travel and Transport - Others	704	70411	02000	200,000	200,036	200,072	600,108	300,000	300,000	100,000	200,000	
		29056001/22020301	Office Stationeries/Computer Consumables	704	70411	02000	200,000	200,036	200,072	600,108	200,000	200,000	800,000	0	
		29056001/22020309	Uniforms & Other Clothing	704	70411	02000	50,000	50,012	50,024	150,036	50,000	50,000	0	0	
		29056001/22020401	Maintenance of Motor Vehicle/Transport Equipment	704	70411	02000	300,000	300,060	300,120	900,180	200,000	200,000	0	885,000	
		29056001/22020402	Maintenance of Office Furniture	704	70411	02000	100,000	100,024	100,048	300,072	150,000	150,000	0	824,074	
		29056001/22020403	Maintenance of Office Building Residential Qtrs	704	70411	02000	0	0	0	0	200,000	200,000	0	0	
		29056001/22020405	Maintenance of Plants & Generators	704	70411	02000	200,000	200,036	200,072	600,108	150,000	150,000	0	0	
		29056001/22020501	Local Training	704	70411	02000	0	0	0	0	0	0	0	0	
		29056001/22020802	Other Transport Equipment Fuel Cost	704	70411	02000	0	0	0	0	0	0	0	0	
		29056001/22020803	Plant/Generator Fuel Cost	704	70411	02000	0	0	0	0	0	0	0	0	
		29056001/22021001	Refreshment & Meals	704	70411	02000	50,000	50,012	50,024	150,036	100,000	100,000	100,000	0	
		29056001/22021003	Publicity and Advertisements	704	70411	02000	50,000	50,012	50,024	150,036	400,000	400,000	0	0	
		29056001/22021004	Medical Expenses	704	70411	02000	100,000	100,024	100,048	300,072	200,000	200,000	0	0	
		29056001/22021007	Welfare Packages	704	70411	02000	200,000	200,036	200,072	600,108	1,400,000	1,400,000	0	0	
		29056001/22021009	Sporting Activities	704	70411	02000	0	0	0	0	0	0	0	0	
		29056001/22021014	Annual Budget Expenses & Administration	704	70411	02000	150,000	150,025	150,050	450,075	250,000	250,000	0	0	
Abia State Transport Loan Scheme Total							2,000,000	2,000,397	2,000,794	6,001,191	4,000,000	4,000,000	1,000,000	1,909,074	
29056002	Abia State Traffic Management Agency														
	Personnel Cost						84,000,000	7,137,428	7,138,856	98,276,284	99,000,000	99,000,000	0	47,815,100	
		29057001/21010101	Basis Salary	704	70451	02000	84,000,000	7,137,428	7,138,856	98,276,284	99,000,000	99,000,000	0	47,815,100	
	Overhead Cost						3,500,000	3,500,697	3,501,394	10,502,091	4,100,000	4,100,000	0	0	
		29057001/22020101	Local Travel and Transport - Training	704	70451	02000	400,000	400,084	400,168	1,200,252	500,000	500,000	0	0	
		29057001/22020102	Local Travel and Transport - Others	704	70451	02000	200,000	200,036	200,072	600,108	500,000	500,000	0	0	
		29057001/22020103	International Transport and Travels - Training	704	70451	02000	0	0	0	0	0	0	0	0	
		29057001/22020205	Water Rates	704	70451	02000	0	0	0	0	0	0	0	0	
		29057001/22020207	Leased Communication Lines(s)	704	70451	02000	0	0	0	0	0	0	0	0	
		29057001/22020208	Software Charges/License Renewal	704	70451	02000	0	0	0	0	0	0	0	0	
		29057001/22020301	Office Stationeries/Computer Consumables	704	70451	02000	300,000	300,060	300,120	900,180	300,000	300,000	0	0	
		29057001/22020302	Books	704	70451	02000	0	0	0	0	0	0	0	0	
		29057001/22020305	Printing of Non Security Documents	704	70451	02000	0	0	0	0	0	0	0	0	
		29057001/22020306	Printing of Security Documents	704	70451	02000	0	0	0	0	0	0	0	0	
		29057001/22020309	Uniforms & Other Clothing	704	70451	02000	300,000	300,060	300,120	900,180	50,000	50,000	0	0	
		29057001/22020310	Teaching aids/ Instruction Materials	704	70451	02000	0	0	0	0	0	0	0	0	

APPROVED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2018
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	Revised	Original	Actual	Actual
							2018 =N=	2019 =N=	2020 =N=	3 Years Budgets =N=	Budget 2017 =N=	Budget 2017 =N=	(to Period 12) 2017 =N=	2016 =N=
		29057001/22020401	Maintenance of Motor Vehicle/Transport	704	70451	02000	200,000	200,036	200,072	600,108	350,000	350,000	0	0
		29057001/22020402	Maintenance of Office Furniture	704	70451	02000	100,000	100,024	100,048	300,072	200,000	200,000	0	0
		29057001/22020403	Maintenance of Office Building Residential Qtrs	704	70451	02000	200,000	200,036	200,072	600,108	0	0	0	0
		29057001/22020404	Maintenance of Office / IT Equipments	704	70451	02000	0	0	0	0	150,000	150,000	0	0
		29057001/22020405	Maintenance of Plants & Generators	704	70451	02000	150,000	150,025	150,050	450,075	200,000	200,000	0	0
		29057001/22020406	Other Maintenance Services	704	70451	02000	0	0	0	0	200,000	200,000	0	0
		29057001/22020411	Maintenance of Communication Equipments	704	70451	02000	0	0	0	0	0	0	0	0
		29057001/22020501	Local Training	704	70451	02000	0	0	0	0	0	0	0	0
		29057001/22020601	Security Services	704	70451	02000	350,000	350,072	350,144	1,050,216	0	0	0	0
		29057001/22020602	Office Rent	704	70451	02000	0	0	0	0	0	0	0	0
		29057001/22020701	Financial Consulting	704	70451	02000	0	0	0	0	0	0	0	0
		29057001/22020703	Legal Services	704	70451	02000	0	0	0	0	0	0	0	0
		29057001/22020801	Motor Vehicle Fuel Cost	704	70451	02000	300,000	300,060	300,120	900,180	250,000	250,000	0	0
		29057001/22020802	Other Transport Equipment Fuel Cost	704	70451	02000	0	0	0	0	0	0	0	0
		29057001/22020803	Plant/Generator Fuel Cost	704	70451	02000	200,000	200,036	200,072	600,108	200,000	200,000	0	0
		29057001/22020806	Cooking Gas/Fuel Cost	704	70451	02000	0	0	0	0	0	0	0	0
		29057001/22020901	Bank Charges (Other Than Interest)	704	70451	02000	0	0	0	0	0	0	0	0
		29057001/22020902	Insurance Premium	704	70451	02000	0	0	0	0	0	0	0	0
		29057001/22021001	Refreshment & Meals	704	70451	02000	100,000	100,024	100,048	300,072	0	0	0	0
		29057001/22021002	Honorarium & Sitting Allowance	704	70451	02000	0	0	0	0	0	0	0	0
		29057001/22021003	Publicity & Advertisements	704	70451	02000	50,000	50,012	50,024	150,036	0	0	0	0
		29057001/22021004	Medical Expenses	704	70451	02000	100,000	100,024	100,048	300,072	300,000	300,000	0	0
		29057001/22021006	Postages & Courier Services	704	70451	02000	0	0	0	0	0	0	0	0
		29057001/22021007	Welfare Packages	704	70451	02000	200,000	200,036	200,072	600,108	500,000	500,000	0	0
		29057001/22021009	Sporting Activities	704	70451	02000	0	0	0	0	0	0	0	0
		29057001/22021010	Direct Teaching & Laboratory Cost	704	70451	02000	100,000	100,024	100,048	300,072	0	0	0	0
		29057001/22021011	Recruitment & Appointment (SERVICE WIDE)	704	70451	02000	0	0	0	0	0	0	0	0
		29057001/22021012	Discipline & Appointment (SERVICE WIDE)	704	70451	02000	0	0	0	0	0	0	0	0
		29057001/22021013	Promotion (SERVICE WIDE)	704	70451	02000	0	0	0	0	0	0	0	0
		29057001/22021014	Annual Budget Expenses & Administration	704	70451	02000	250,000	250,048	250,096	750,144	250,000	250,000	0	0
		29057001/22021015	Creche	704	70451	02000	0	0	0	0	0	0	0	0
		29057001/22021016	Servicom	704	70451	02000	0	0	0	0	150,000	150,000	0	0
		29057001/22021021	Special Days/Celebrations	704	70451	02000	0	0	0	0	0	0	0	0
Abia State Traffic Management Agency Total							87,500,000	10,638,125	10,640,250	108,778,375	103,100,000	103,100,000	0	47,815,100

APPROVED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2018
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	Revised	Original	Actual	Actual
							2018 =N=	2019 =N=	2020 =N=	3 Years Budgets =N=	Budget 2017 =N=	Budget 2017 =N=	(to Period 12) 2017 =N=	2016 =N=
31001001	Ministry of Energy and Mineral Resources													
	Personnel Cost						30,000,000	0	0	30,000,000	0	0	0	0
	31001001/21010101		Basic Salary	704	70411	02000	30,000,000	0	0	30,000,000	0	0	0	0
	31001001/21010102		Overtime Payment	704	70411	02000	0	0	0	0	0	0	0	0
	31001001/21010103		Consolidated Revenue Fund Charges - Salaries	704	70411	02000	0	0	0	0	0	0	0	0
	31001001/21020101		Housing / Rent Allowances	704	70411	02000	0	0	0	0	0	0	0	0
	31001001/21020102		Transport Allowance	704	70411	02000	0	0	0	0	0	0	0	0
	31001001/21020103		Meal Subsidy	704	70411	02000	0	0	0	0	0	0	0	0
	31001001/21020104		utility Allowance	704	70411	02000	0	0	0	0	0	0	0	0
	31001001/21020105		Entertainment Allowances	704	70411	02000	0	0	0	0	0	0	0	0
	31001001/21020106		Leave Allowance	704	70411	02000	0	0	0	0	0	0	0	0
	31001001/21020107		Domestic Staff Allowance	704	70411	02000	0	0	0	0	0	0	0	0
	Overhead Cost						50,000,000	0	0	50,000,000	0	0	0	0
	31001001/22020101		Local Travel and Transport - Traning	704	70483	02000	6,500,000	0	0	6,500,000	0	0	0	0
	31001001/22020102		Local Travel and Transport - Others	704	70483	02000	8,000,000	0	0	8,000,000	0	0	0	0
	31001001/22020301		Office Stationary and Computer Consumable	704	70483	02000	500,000	0	0	500,000	0	0	0	0
	31001001/22020309		Uniform and Other Clothing	704	70483	02000	100,000	0	0	100,000	0	0	0	0
	31001001/22020401		Maintainance of Motor Vehicle and Transport Equipment	704	70483	02000	1,500,000	0	0	1,500,000	0	0	0	0
	31001001/22020402		Maintainance of Office Furniture	704	70483	02000	3,000,000	0	0	3,000,000	0	0	0	0
	31001001/22020404		Maintainance of Office / IT Equipment	704	70483	02000	500,000	0	0	500,000	0	0	0	0
	31001001/22020405		Maintainance of Plants and Generator	704	70483	02000	500,000	0	0	500,000	0	0	0	0
	31001001/22020406		Other Maintainace Service	704	70483	02000	200,000	0	0	200,000	0	0	0	0
	31001001/22020501		Local Training	704	70483	02000	3,000,000	0	0	3,000,000	0	0	0	0
	31001001/22020801		Motor Vehicle Fuel Costs	704	70483	02000	1,500,000	0	0	1,500,000	0	0	0	0
	31001001/22021004		Medical Expenses	704	70483	02000	300,000	0	0	300,000	0	0	0	0
	31001001/22021007		Welfare Packages	704	70483	02000	24,000,000	0	0	24,000,000	0	0	0	0
	31001001/22021014		Annual Budget Expenses and Adiministration	704	70483	02000	250,000	0	0	250,000	0	0	0	0
	31001001/22021016		Servicom	704	70483	02000	150,000	0	0	150,000	0	0	0	0
	Ministry of Energy and Mineral Resources Total						80,000,000	0	0	80,000,000	0	0	0	0
32001001	Ministry of Petroleum													
	Personnel Cost						66,815,470	76,830,811	76,846,166	220,492,447	67,775,980	67,775,980	65,034,965	65,227,229
	32001001/21010101		Basic Salary	704	70411	02000	30,780,190	40,788,344	40,796,507	112,365,041	37,709,810	37,709,810	61,572,894	65,227,229
	32001001/21010102		Overtime Payments	704	70411	02000	1,100,000	1,100,216	1,100,432	3,300,648	0	0	0	0
	32001001/21010103		Consolidated Revenue Fund Charges	704	70411	02000	0	0	0	0	0	0	0	0
	32001001/21020101		Housing /Rent Allowance	704	70411	02000	16,949,170	16,952,558	16,955,944	50,857,672	15,353,379	15,353,379	0	0

APPROVED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2018
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	Revised	Original	Actual	Actual
							2018 =N=	2019 =N=	2020 =N=	3 Years Budgets =N=	Budget 2017 =N=	Budget 2017 =N=	(to Period 12) 2017 =N=	2016 =N=
		32001001/21020102	Transport Allowance	704	70411	02000	5,395,980	5,397,057	5,398,137	16,191,174	4,283,900	4,283,900	0	0
		32001001/21020103	Meal Subsidy	704	70411	02000	1,935,680	1,936,065	1,936,449	5,808,194	1,342,800	1,342,800	0	0
		32001001/21020104	Utility Allowance	704	70411	02000	1,347,980	1,348,246	1,348,511	4,044,737	1,338,381	1,338,381	0	0
		32001001/21020105	Entertainment Allowance	704	70411	02000	582,770	582,891	583,011	1,748,672	528,867	528,867	0	0
		32001001/21020106	Leave Allowance	704	70411	02000	4,078,020	4,078,831	4,079,647	12,236,498	4,506,522	4,506,522	3,462,071	0
		32001001/21020107	Domestic Staff Allowance	704	70411	02000	4,645,680	4,646,603	4,647,528	13,939,811	2,712,321	2,712,321	0	0
Overhead Cost							5,000,000	5,000,973	5,001,946	15,002,919	5,485,000	5,485,000	450,000	200,000
		32001001/22020101	Local Travel and Transport - Training	704	70411	02000	500,000	500,096	500,192	1,500,288	550,000	550,000	0	0
		32001001/22020102	Local Travel and Transport - Others	704	70411	02000	500,000	500,096	500,192	1,500,288	740,000	740,000	150,000	150,000
		32001001/22020205	Water Rate	704	70411	02000	0	0	0	0	0	0	0	0
		32001001/22020301	Office Stationaries /Computer Consumables	704	70411	02000	400,000	400,084	400,168	1,200,252	240,000	240,000	0	0
		32001001/22020309	Uniforms and other Clothings	704	70411	02000	50,000	50,012	50,024	150,036	244,000	244,000	0	0
		32001001/22020310	Teaching aids/Instruction Materials	704	70411	02000	0	0	0	0	100,000	100,000	0	0
		32001001/22020401	Maintenance of Motor Vehicle /Transport Equipment	704	70411	02000	300,000	300,060	300,120	900,180	300,000	300,000	150,000	0
		32001001/22020402	Maintenance of Office Furniture	704	70411	02000	200,000	200,036	200,072	600,108	220,000	220,000	150,000	0
		32001001/22020403	Maintenance of Office Building Residential Qtrs	704	70411	02000	300,000	300,060	300,120	900,180	300,000	300,000	0	0
		32001001/22020404	Maintenance of office /IT Equipments	704	70411	02000	200,000	200,036	200,072	600,108	250,000	250,000	0	0
		32001001/22020406	Other Maintenance Services	704	70411	02000	0	0	0	0	150,000	150,000	0	0
		32001001/22020501	Local Training	704	70411	02000	200,000	200,036	200,072	600,108	230,000	230,000	0	0
		32001001/22020801	Motor Vehicle Fuel Cost	704	70411	02000	200,000	200,036	200,072	600,108	220,000	220,000	0	0
		32001001/22020803	Plant/Generator Fuel Cost	704	70411	02000	200,000	200,036	200,072	600,108	220,000	220,000	0	0
		32001001/22021001	Refreshment & Meals	704	70411	02000	200,000	200,036	200,072	600,108	175,000	175,000	0	0
		32001001/22021003	Publicity and Advertisements	704	70411	02000	150,000	150,025	150,050	450,075	110,000	110,000	0	0
		32001001/22021004	Medical Expenses	704	70411	02000	200,000	200,036	200,072	600,108	265,000	265,000	0	0
		32001001/22021006	Postage and Courier Services	704	70411	02000	100,000	100,024	100,048	300,072	110,000	110,000	0	0
		32001001/22021007	Welfare Packages	704	70411	02000	1,000,000	1,000,204	1,000,408	3,000,612	461,000	461,000	0	0
		32001001/22021009	Sporting Activities	704	70411	02000	50,000	50,012	50,024	150,036	200,000	200,000	0	0
		32001001/22021014	Annual Budget Expenses And Administration	704	70411	02000	250,000	250,048	250,096	750,144	250,000	250,000	0	50,000
		32001001/22021016	Servicom	704	70411	02000	0	0	0	0	150,000	150,000	0	0
Ministry of Petroleum Total							71,815,470	81,831,784	81,848,112	235,495,366	73,260,980	73,260,980	65,484,965	65,427,229
34001001	Ministry of Works	Personnel Cost					137,333,290	137,360,761	137,388,240	412,082,291	147,154,620	139,154,620	125,009,227	106,284,462
		34001001/21010101	Basic Salary	704	70411	02000	75,417,400	75,432,496	75,447,586	226,297,482	81,592,956	73,592,956	117,908,272	105,284,462
		34001001/21010103	Consolidated Revenue Fund Charges - Salaries	704	70411	02000	1,800,000	1,800,360	1,800,720	5,401,080	7,664,989	7,664,989	0	1,000,000
		34001001/21020101	Housing /Rent Allowance	704	70411	02000	30,052,040	30,058,050	30,064,064	90,174,154	30,457,513	30,457,513	0	0

APPROVED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2018
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	Revised	Original	Actual	Actual
							2018 =N=	2019 =N=	2020 =N=	3 Years Budgets =N=	Budget 2017 =N=	Budget 2017 =N=	(to Period 12) 2017 =N=	2016 =N=
		34001001/21020102	Transport Allowance	704	70411	02000	8,168,580	8,170,211	8,171,844	24,510,635	6,867,876	6,867,876	0	0
		34001001/21020103	Meal Subsidy	704	70411	02000	3,145,200	3,145,825	3,146,450	9,437,475	3,105,600	3,105,600	0	0
		34001001/21020104	Utility Allowance	704	70411	02000	2,311,580	2,312,049	2,312,517	6,936,146	2,029,620	2,029,620	0	0
		34001001/21020105	Entertainment Allowance	704	70411	02000	726,770	726,915	727,059	2,180,744	352,410	352,410	0	0
		34001001/21020106	Leave Allowance	704	70411	02000	7,484,480	7,485,975	7,487,475	22,457,930	7,301,405	7,301,405	7,100,955	0
		34001001/21020107	Domestic Staff Allowance	704	70411	02000	8,227,240	8,228,880	8,230,525	24,686,645	7,782,251	7,782,251	0	0
Overhead Cost							7,500,000	7,501,500	7,503,000	22,504,500	8,550,000	7,850,000	2,600,000	700,000
		34001001/22020101	Local Travel and Transport - Training	704	70411	02000	800,000	800,156	800,312	2,400,468	500,000	500,000	0	0
		34001001/22020102	Local Travel and Transport - Others	704	70411	02000	1,000,000	1,000,204	1,000,408	3,000,612	1,700,000	1,500,000	300,000	0
		34001001/22020201	Electricity Charges	704	70411	02000	0	0	0	0	0	0	0	0
		34001001/22020205	Water Rates	704	70411	02000	100,000	100,024	100,048	300,072	100,000	100,000	0	0
		34001001/22020301	Office Stationaries /Computer Consumables	704	70411	02000	300,000	300,060	300,120	900,180	500,000	300,000	300,000	0
		34001001/22020305	Printing of Non Security Documents	704	70411	02000	200,000	200,036	200,072	600,108	100,000	100,000	0	0
		34001001/22020309	Uniforms and other Clothings	704	70411	02000	50,000	50,012	50,024	150,036	0	0	0	0
		34001001/22020401	Maintenance of Motor Vehicle /Transport Equipment	704	70411	02000	400,000	400,084	400,168	1,200,252	400,000	400,000	0	0
		34001001/22020402	Maintenance of Office Furniture	704	70411	02000	300,000	300,060	300,120	900,180	200,000	200,000	0	0
		34001001/22020403	Maintenance of Office Building Residential Qtrs	704	70411	02000	200,000	200,036	200,072	600,108	200,000	200,000	0	500,000
		34001001/22020404	Maintenance of office /IT Equipments	704	70411	02000	200,000	200,036	200,072	600,108	300,000	200,000	0	0
		34001001/22020405	Maintenance of Plants & Generators	704	70411	02000	300,000	300,060	300,120	900,180	300,000	100,000	0	0
		34001001/22020406	Other Maintenance Services	704	70411	02000	100,000	100,024	100,048	300,072	100,000	100,000	0	0
		34001001/22020413	Minor Road Maintenance	704	70411	02000	0	0	0	0	0	0	0	0
		34001001/22020501	Local Training	704	70411	02000	200,000	200,036	200,072	600,108	200,000	200,000	0	0
		34001001/22020801	Motor Vehicle Fuel Cost	704	70411	02000	400,000	400,084	400,168	1,200,252	500,000	500,000	0	150,000
		34001001/22020802	Other Transport Equipment Fuel Cost	704	70411	02000	200,000	200,036	200,072	600,108	200,000	200,000	0	0
		34001001/22020803	Plant/Generator Fuel Cost	704	70411	02000	250,000	250,048	250,096	750,144	200,000	200,000	0	0
		34001001/22021000	Servicom	704	70411	02000	0	0	0	0	150,000	150,000	0	0
		34001001/22021001	Refreshment & Meals	704	70411	02000	100,000	100,024	100,048	300,072	100,000	100,000	0	0
		34001001/22021003	Publicity and Advertisements	704	70411	02000	100,000	100,024	100,048	300,072	150,000	150,000	0	0
		34001001/22021004	Medical Expenses	704	70411	02000	200,000	200,036	200,072	600,108	200,000	200,000	0	0
		34001001/22021006	Postage and Courier Services	704	70411	02000	100,000	100,024	100,048	300,072	200,000	200,000	0	0
		34001001/22021007	Welfare Packages	704	70411	02000	1,750,000	1,750,348	1,750,696	5,251,044	1,800,000	1,800,000	2,000,000	50,000
		34001001/22021009	Sporting Activities	704	70411	02000	0	0	0	0	200,000	200,000	0	0
		34001001/22021014	Annual Budget Expenses and Administration	704	70411	02000	250,000	250,048	250,096	750,144	250,000	250,000	0	0
		34001001/22021019	Medical Expenses International	704	70411	02000	0	0	0	0	0	0	0	0
Ministry of Works Total							144,833,290	144,862,261	144,891,240	434,586,791	155,704,620	147,004,620	127,609,227	106,984,462

APPROVED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2018
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	Revised	Original	Actual	Actual
							2018 =N=	2019 =N=	2020 =N=	3 Years Budgets =N=	2017 =N=	2017 =N=	(to Period 12) 2017 =N=	2016 =N=
34004001	Abia State Road Maintenance Agency (ABROMA)													
	Personnel Cost						61,342,630	61,354,894	61,367,173	184,064,697	36,201,310	36,201,310	0	0
	34004001/21010101		Basic Salary	704	70411	02000	36,311,460	36,318,723	36,325,986	108,956,169	24,825,609	24,825,609	0	0
	34004001/21010102		Overtime Payments	704	70411	02000	183,660	183,696	183,732	551,088	300,000	300,000	0	0
	34004001/21010103		Consolidated Revenue Fund Charges - Salaries	704	70411	02000	1,095,840	1,096,056	1,096,272	3,288,168	0	0	0	0
	34004001/21020101		Housing/Rent Allowance	704	70411	02000	11,734,490	11,736,831	11,739,183	35,210,504	4,531,596	4,531,596	0	0
	34004001/21020102		Transport Allowance	704	70411	02000	5,932,500	5,933,688	5,934,876	17,801,064	2,505,600	2,505,600	0	0
	34004001/21020103		Meal Subsidy	704	70411	02000	1,284,000	1,284,252	1,284,504	3,852,756	1,080,000	1,080,000	0	0
	34004001/21020104		Utility Allowance	704	70411	02000	1,299,000	1,299,264	1,299,528	3,897,792	540,000	540,000	0	0
	34004001/21020105		Entertainment Allowance	704	70411	02000	40,420	40,428	40,440	121,288	0	0	0	0
	34004001/21020106		Leave Allowance	704	70411	02000	3,461,260	3,461,956	3,462,652	10,385,868	2,418,505	2,418,505	0	0
	34004001/21020107		Domestic Staff Allowance	704	70411	02000	0	0	0	0	0	0	0	0
	34004001/21020109		Call Duties Allowance	704	70411	02000	0	0	0	0	0	0	0	0
	34004001/21020111		Harzard Allowance	704	70411	02000	0	0	0	0	0	0	0	0
	Overhead Cost						10,000,000	10,002,004	10,004,008	30,006,012	10,400,000	10,400,000	0	5,000,000
	34004001/22020101		Local Travel and Transport - Training	704	70443	02000	1,500,000	1,500,300	1,500,600	4,500,900	1,500,000	1,500,000	0	0
	34004001/22020102		Local Travel and Transport - Others	704	70443	02000	1,500,000	1,500,300	1,500,600	4,500,900	2,300,000	2,300,000	0	0
	34004001/22020205		Water Rates	704	70443	02000	0	0	0	0	0	0	0	0
	34004001/22020301		Office Stationeries/Computer Consumables	704	70443	02000	1,000,000	1,000,204	1,000,408	3,000,612	200,000	200,000	0	0
	34004001/22020309		Uniforms & Other Clothing	704	70443	02000	0	0	0	0	50,000	50,000	0	0
	34004001/22020401		Maintenance of Motor Vehicle/Transport Equipment	704	70443	02000	1,000,000	1,000,204	1,000,408	3,000,612	1,000,000	1,000,000	0	0
	34004001/22020402		Maintenance of Office Furniture	704	70443	02000	200,000	200,036	200,072	600,108	200,000	200,000	0	0
	34004001/22020403		Maintenance of Office Building Residential Qtrs	704	70443	02000	0	0	0	0	0	0	0	0
	34004001/22020405		Maintenance of Plants & Generators	704	70443	02000	1,500,000	1,500,300	1,500,600	4,500,900	2,000,000	2,000,000	0	0
	34004001/22020406		Other Maintenance Services	704	70443	02000	0	0	0	0	200,000	200,000	0	0
	34004001/22020413		Minor Road Maintenance	704	70443	02000	2,000,000	2,000,396	2,000,792	6,001,188	0	0	0	3,500,000
	34004001/22020501		Local Training	704	70443	02000	0	0	0	0	200,000	200,000	0	0
	34004001/22020801		Motor Vehicle Fuel Cost	704	70443	02000	500,000	500,096	500,192	1,500,288	300,000	300,000	0	0
	34004001/22020802		Other Transport Equipment Fuel Cost	704	70443	02000	100,000	100,024	100,048	300,072	150,000	150,000	0	0
	34004001/22020803		Plant/Generator Fuel Cost	704	70443	02000	200,000	200,036	200,072	600,108	150,000	150,000	0	0
	34004001/22021001		Refreshment & Meals	704	70443	02000	100,000	100,024	100,048	300,072	100,000	100,000	0	0
	34004001/22021003		Publicity and Advertisements	704	70443	02000	100,000	100,024	100,048	300,072	200,000	200,000	0	0
	34004001/22021004		Medical Expenses	704	70443	02000	0	0	0	0	100,000	100,000	0	0
	34004001/22021006		Postages & Courier Services	704	70443	02000	0	0	0	0	50,000	50,000	0	0
	34004001/22021007		Welfare Packages	704	70443	02000	200,000	200,036	200,072	600,108	1,200,000	1,200,000	0	1,500,000

APPROVED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2018
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	Revised	Original	Actual	Actual
							2018 =N=	2019 =N=	2020 =N=	3 Years Budgets =N=	Budget 2017 =N=	Budget 2017 =N=	(to Period 12) 2017 =N=	2016 =N=
		34004001/22021009	Sporting Activities	704	70443	02000	0	0	0	0	100,000	100,000	0	0
		34004001/22021014	Annual Budget Expenses and Administration	704	70443	02000	100,000	100,024	100,048	300,072	250,000	250,000	0	0
		34004001/22021016	Servicom	704	70411	02000	0	0	0	0	150,000	150,000	0	0
Abia State Road Maintenance Agency (ABROMA) Total							71,342,630	71,356,898	71,371,181	214,070,709	46,601,310	46,601,310	0	5,000,000
36001001	Ministry of Tourism Arts & Culture													
			Personnel Cost				20,000,000	0	0	20,000,000	0	0	0	10,359,401
		36001001/21010101	Basic Salary	708	70850	02000	20,000,000	0	0	20,000,000	0	0	0	10,359,401
		36001001/21010102	Overtime Payments	708	70850	02000	0	0	0	0	0	0	0	0
		36001001/21010103	Consolidated Revenue Fund Charges - Salaries	708	70850	02000	0	0	0	0	0	0	0	0
		36001001/21020101	Housing /Rent Allowance	708	70850	02000	0	0	0	0	0	0	0	0
		36001001/21020102	Transport Allowance	708	70850	02000	0	0	0	0	0	0	0	0
		36001001/21020103	Meal Subsidy	708	70850	02000	0	0	0	0	0	0	0	0
		36001001/21020104	Utility Allowance	708	70850	02000	0	0	0	0	0	0	0	0
		36001001/21020105	Entertainment Allowance	708	70850	02000	0	0	0	0	0	0	0	0
		36001001/21020106	Leave Allowance	708	70850	02000	0	0	0	0	0	0	0	0
		36001001/21020107	Domestic Staff Allowance	708	70850	02000	0	0	0	0	0	0	0	0
			Overhead Cost				30,000,000	0	0	30,000,000	0	0	0	130,000
		36001001/22020101	Local Travel and Transport - Training	708	70850	02000	6,000,000	0	0	6,000,000	0	0	0	0
		36001001/22020102	Local Travel and Transport - Others	708	70850	02000	6,000,000	0	0	6,000,000	0	0	0	0
		36001001/22020202	Telephone Charges	708	70850	02000	0	0	0	0	0	0	0	0
		36001001/22020205	Water Rates	708	70850	02000	50,000	0	0	50,000	0	0	0	0
		36001001/22020301	Office Stationaries /Computer Consumables	704	70411	02000	700,000	0	0	700,000	0	0	0	80,000
		36001001/22020305	Printing of Non Security Documents	708	70850	02000	0	0	0	0	0	0	0	0
		36001001/22020309	Uniforms and other Clothings	708	70850	02000	100,000	0	0	100,000	0	0	0	0
		36001001/22020401	Maintenance of Motor Vehicle /Transport Equipment	708	70850	02000	2,000,000	0	0	2,000,000	0	0	0	0
		36001001/22020402	Maintenance of Office Furniture	708	70850	02000	500,000	0	0	500,000	0	0	0	0
		36001001/22020403	Maintenance of Office Building Residential Qtrs	708	70850	02000	500,000	0	0	500,000	0	0	0	0
		36001001/22020404	Maintenance of office /IT Equipments	708	70850	02000	1,000,000	0	0	1,000,000	0	0	0	0
		36001001/22020405	Maintenance of Plants & Generators	708	70850	02000	1,500,000	0	0	1,500,000	0	0	0	0
		36001001/22020406	Other Maintenance Services	708	70850	02000	500,000	0	0	500,000	0	0	0	0
		36001001/22020501	Local Training	708	70850	02000	1,500,000	0	0	1,500,000	0	0	0	0
		36001001/22020801	Motor Vehicle Fuel Cost	708	70850	02000	1,500,000	0	0	1,500,000	0	0	0	0
		36001001/22020802	Other Transport Equipment Fuel Cost	708	70840	02000	0	0	0	0	0	0	0	0
		36001001/22020803	Plant/Generator Fuel Cost	708	70850	02000	500,000	0	0	500,000	0	0	0	0

APPROVED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2018
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	Revised	Original	Actual	Actual
							2018 =N=	2019 =N=	2020 =N=	3 Years Budgets =N=	Budget 2017 =N=	Budget 2017 =N=	(to Period 12) 2017 =N=	2016 =N=
		36001001/22021001	Refreshment & Meals	708	70850	02000	0	0	0	0	0	0	0	0
		36001001/22021002	Honourarium & Sitting Allowance	708	70850	02000	0	0	0	0	0	0	0	0
		36001001/22021003	Publicity and Advertisements	708	70850	02000	3,500,000	0	0	3,500,000	0	0	0	0
		36001001/22021004	Medical Expenses	708	70850	02000	300,000	0	0	300,000	0	0	0	0
		36001001/22021006	Postage and Courier Services	708	70850	02000	150,000	0	0	150,000	0	0	0	0
		36001001/22021007	Welfare Packages	708	70850	02000	3,000,000	0	0	3,000,000	0	0	0	50,000
		36001001/22021009	Sporting Activities	708	70850	02000	300,000	0	0	300,000	0	0	0	0
		36001001/22021014	Annual Budget Expenses And Administration	704	70411	02000	250,000	0	0	250,000	0	0	0	0
		36001001/22021016	Servicom	708	70850	02000	150,000	0	0	150,000	0	0	0	0
		36001001/22021021	Special Days/Celebrations	708	70850	02000	0	0	0	0	0	0	0	0
Ministry of Tourism Arts & Culture Total							50,000,000	0	0	50,000,000	0	0	0	10,489,401
36004001	Abia State Council For Arts & Culture	Personnel Cost					57,879,970	57,891,534	57,903,098	173,674,602	55,135,150	55,135,150	39,069,773	42,171,010
		36004001/21010101	Basic Salary	708	70850	02000	28,462,315	28,468,005	28,473,696	85,404,016	26,701,464	26,701,464	36,949,355	42,171,010
		36004001/21010102	Overtime Payments	708	70850	02000	882,000	882,180	882,360	2,646,540	483,855	483,855	0	0
		36004001/21020101	Housing /Rent Allowance	708	70850	02000	9,775,326	9,777,283	9,779,240	29,331,849	9,390,612	9,390,612	0	0
		36004001/21020102	Transport Allowance	708	70850	02000	2,784,000	2,784,553	2,785,106	8,353,659	2,678,400	2,678,400	0	0
		36004001/21020103	Meal Subsidy	708	70850	02000	1,212,000	1,212,240	1,212,480	3,636,720	1,154,400	1,154,400	0	0
		36004001/21020104	Utility Allowance	708	70850	02000	672,000	672,132	672,264	2,016,396	626,400	626,400	0	0
		36004001/21020105	Entertainment Allowance	708	70850	02000	54,288	54,300	54,312	162,900	270,168	270,168	0	0
		36004001/21020106	Leave Allowance	708	70850	02000	2,486,230	2,486,724	2,487,217	7,460,171	3,160,739	3,160,739	2,120,418	0
		36004001/21020107	Domestic Staff Allowance	708	70850	02000	1,589,904	1,590,217	1,590,530	4,770,651	1,324,920	1,324,920	0	0
		36004001/21020111	Hazard Allowance	708	70850	02000	9,961,907	9,963,900	9,965,893	29,891,700	9,344,192	9,344,192	0	0
Overhead Cost							6,000,000	6,001,190	6,002,380	18,003,570	4,350,000	4,350,000	0	50,000
		36004001/22000501	Local Training	708	70850	02000	300,000	300,060	300,120	900,180	350,000	350,000	0	0
		36004001/22020101	Local Travel and Transport - Training	708	70850	02000	1,000,000	1,000,204	1,000,408	3,000,612	350,000	350,000	0	0
		36004001/22020102	Local Travel and Transport - Others	708	70850	02000	1,000,000	1,000,204	1,000,408	3,000,612	300,000	300,000	0	0
		36004001/22020205	Water Rates	708	70850	02000	150,000	150,025	150,050	450,075	150,000	150,000	0	0
		36004001/22020301	Office Stationaries /Computer Consumables	708	70850	02000	300,000	300,060	300,120	900,180	300,000	300,000	0	0
		36004001/22020309	Uniforms & Other Clothing	704	70452	02000	250,000	250,048	250,096	750,144	200,000	200,000	0	0
		36004001/22020401	Maintenance of Motor Vehicle /Transport Equipment	708	70850	02000	200,000	200,036	200,072	600,108	0	0	0	0
		36004001/22020402	Maintenance of Office Furniture	708	70850	02000	250,000	250,048	250,096	750,144	250,000	250,000	0	0
		36004001/22020403	Maintenance of Office Building Residential Qtrs	708	70850	02000	250,000	250,048	250,096	750,144	0	0	0	0
		36004001/22020405	Maintenance of Plants & Generators	708	70850	02000	200,000	200,036	200,072	600,108	250,000	250,000	0	0
		36004001/22020605	Cleaning &Fumigation Services	704	70411	02000	100,000	100,024	100,048	300,072	200,000	200,000	0	0

**APPROVED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2018
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	Revised	Original	Actual	Actual
							2018 =N=	2019 =N=	2020 =N=	3 Years Budgets =N=	Budget 2017 =N=	Budget 2017 =N=	(to Period 12) 2017 =N=	2016 =N=
		36004001/22020701	Financial Consulting	704	70411	02000	300,000	300,060	300,120	900,180	0	0	0	0
		36004001/22020801	Motor Vehicle Fuel Cost	708	70850	02000	250,000	250,048	250,096	750,144	250,000	250,000	0	0
		36004001/22020803	Plant/Generator Fuel Cost	708	70850	02000	250,000	250,048	250,096	750,144	200,000	200,000	0	0
		36004001/22021001	Refreshment & Meals	708	70850	02000	300,000	300,060	300,120	900,180	150,000	150,000	0	0
		36004001/22021003	Publicity and Advertisement	708	70850	02000	100,000	100,024	100,048	300,072	150,000	150,000	0	0
		36004001/22021004	Medical Expenses	708	70850	02000	100,000	100,024	100,048	300,072	200,000	200,000	0	0
		36004001/22021006	Postage and Courier Services	708	70850	02000	100,000	100,024	100,048	300,072	150,000	150,000	0	0
		36004001/22021007	Welfare Packages	708	70850	02000	200,000	200,036	200,072	600,108	400,000	400,000	0	50,000
		36004001/22021009	Sporting Activities	708	70850	02000	0	0	0	0	100,000	100,000	0	0
		36004001/22021014	Annual Budget Expenses And Administration	704	70411	02000	250,000	250,048	250,096	750,144	250,000	250,000	0	0
		36004001/22021016	Servicom	704	70411	02000	150,000	150,025	150,050	450,075	150,000	150,000	0	0
Abia State Council For Arts & Culture Total							63,879,970	63,892,724	63,905,478	191,678,172	59,485,150	59,485,150	39,069,773	42,221,010
36052001	Abia State Tourism Board						10,665,380	10,667,507	10,669,632	32,002,519	10,761,490	10,761,490	9,667,904	8,359,020
	Personnel Cost													
		36052001/21010101	Basic Salary	704	70411	02000	6,238,430	6,239,676	6,240,924	18,719,030	6,290,508	6,290,508	9,065,980	8,359,020
		36052001/21020101	Housing /Rent Allowance	704	70411	02000	2,479,090	2,479,585	2,480,078	7,438,753	2,471,112	2,471,112	0	0
		36052001/21020102	Transport Allowance	704	70411	02000	658,980	659,112	659,244	1,977,336	687,780	687,780	0	0
		36052001/21020103	Meal Subsidy	704	70411	02000	234,000	234,048	234,096	702,144	246,000	246,000	0	0
		36052001/21020104	Utility Allowance	704	70411	02000	207,720	207,756	207,792	623,268	213,720	213,720	0	0
		36052001/21020105	Entertainment Allowance	704	70411	02000	39,660	39,672	39,684	119,016	39,660	39,660	0	0
		36052001/21020106	Leave Allowance	704	70411	02000	623,840	623,962	624,082	1,871,884	629,050	629,050	601,924	0
		36052001/21020107	Domestic Staff Allowance	704	70411	02000	183,660	183,696	183,732	551,088	183,660	183,660	0	0
	Overhead Cost						3,000,000	3,000,578	3,001,156	9,001,734	2,890,000	2,890,000	0	50,000
		36052001/22020101	Local Travel and Transport - Training	708	70850	02000	300,000	300,060	300,120	900,180	250,000	250,000	0	0
		36052001/22020102	Local Travel and Transport - Others	708	70850	02000	250,000	250,048	250,096	750,144	200,000	200,000	0	0
		36052001/22020103	International Transport and Travels - Training	708	70850	02000	0	0	0	0	0	0	0	0
		36052001/22020201	Telephone Charges	708	70840	02000	0	0	0	0	0	0	0	0
		36052001/22020203	Internet Access Charges	708	70840	02000	0	0	0	0	0	0	0	0
		36052001/22020205	Water Rate	708	70850	02000	0	0	0	0	0	0	0	0
		36052001/22020301	Office Stationaries /Computer Consumables	708	70850	02000	300,000	300,060	300,120	900,180	300,000	300,000	0	0
		36052001/22020305	Printing of Non Security Documents	708	70850	02000	150,000	150,025	150,050	450,075	150,000	150,000	0	0
		36052001/22020309	Uniform & Other Clothing	708	70850	02000	60,000	60,012	60,024	180,036	50,000	50,000	0	0
		36052001/22020401	Maintenance of Vehicle/Transport Equipment	708	70850	02000	0	0	0	0	0	0	0	0
		36052001/22020402	Maintenance of Office Furniture	708	70850	02000	100,000	100,024	100,048	300,072	100,000	100,000	0	0
		36052001/22020403	Maintenace of Office Building Residential Qtrs	708	70850	02000	200,000	200,036	200,072	600,108	200,000	200,000	0	0
		36052001/22020404	Maintenance of office /IT Equipments	708	70840	02000	0	0	0	0	0	0	0	0

APPROVED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2018
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	Revised	Original	Actual	Actual
							2018 =N=	2019 =N=	2020 =N=	3 Years Budgets =N=	2017 =N=	2017 =N=	(to Period 12) 2017 =N=	2016 =N=
		36052001/22020405	Maintenance of Plants & Generators	708	70850	02000	100,000	100,024	100,048	300,072	100,000	100,000	0	0
		36052001/22020406	Other Maintenance Services	708	70850	02000	0	0	0	0	0	0	0	0
		36052001/22020501	Local Training	708	70850	02000	200,000	200,036	200,072	600,108	150,000	150,000	0	0
		36052001/22020701	Financial Consulting	708	70850	02000	250,000	250,048	250,096	750,144	200,000	200,000	0	0
		36052001/22020801	Motor Fuel Cost	708	70850	02000	0	0	0	0	0	0	0	0
		36052001/22020803	Plant/Generator Fuel Cost	708	70850	02000	0	0	0	0	0	0	0	0
		36052001/22020901	Bank Charges (Other Than Interest)	708	70850	02000	40,000	40,012	40,024	120,036	40,000	40,000	0	0
		36052001/22021001	Refreshment & Meals	708	70850	02000	200,000	200,036	200,072	600,108	0	0	0	0
		36052001/22021003	Publicity & Advertisement	708	70850	02000	50,000	50,012	50,024	150,036	50,000	50,000	0	0
		36052001/22021004	Medical Expenses	708	70850	02000	200,000	200,036	200,072	600,108	200,000	200,000	0	0
		36052001/22021006	Postage and Courier Services	708	70850	02000	0	0	0	0	0	0	0	0
		36052001/22021007	Welfare Packages	708	70850	02000	200,000	200,036	200,072	600,108	500,000	500,000	0	0
		36052001/22021009	Sporting Activities	708	70850	02000	0	0	0	0	0	0	0	0
		36052001/22021014	Annual Budget Expenses And Administration	708	70850	02000	250,000	250,048	250,096	750,144	250,000	250,000	0	50,000
		36052001/22021016	Servicom	708	70840	02000	150,000	150,025	150,050	450,075	150,000	150,000	0	0
		36052001/22021021	Special Days/Celebration Day	708	70850	02000	0	0	0	0	0	0	0	0
Abia State Tourism Board Total							13,665,380	13,668,085	13,670,788	41,004,253	13,651,490	13,651,490	9,667,904	8,409,020
38001001	Abia State Planning Commission													
	Personnel Cost						179,476,830	179,512,711	179,548,607	538,538,148	175,084,320	175,084,320	132,584,112	148,456,177
		38001001/21010101	Basic Salary	704	70411	02000	96,561,400	96,580,723	96,600,039	289,742,162	87,346,980	87,346,980	125,069,555	148,456,177
		38001001/21010102	Overtime Payments	704	70411	02000	4,500,000	4,500,900	4,501,800	13,502,700	2,151,230	2,151,230	0	0
		38001001/21010103	Consolidated Revenue Fund Charges - Salaries	704	70411	02000	1,800,000	1,800,360	1,800,720	5,401,080	6,745,360	6,745,360	0	0
		38001001/21020101	Housing /Rent Allowance	704	70411	02000	37,719,550	37,727,091	37,734,642	113,181,283	35,705,040	35,705,040	0	0
		38001001/21020102	Transport Allowance	704	70411	02000	8,522,400	8,524,105	8,525,810	25,572,315	10,120,340	10,120,340	0	0
		38001001/21020103	Meal Subsidy	704	70411	02000	3,712,800	3,713,544	3,714,288	11,140,632	3,940,450	3,940,450	0	0
		38001001/21020104	Utility Allowance	704	70411	02000	2,427,570	2,428,045	2,428,526	7,284,141	4,039,820	4,039,820	0	0
		38001001/21020105	Entertainment Allowance	704	70411	02000	626,370	626,484	626,604	1,879,458	1,373,710	1,373,710	0	0
		38001001/21020106	Leave Allowance	704	70411	02000	9,656,140	9,658,073	9,660,006	28,974,219	8,734,700	8,734,700	7,514,557	0
		38001001/21020107	Domestic Staff Allowance	704	70411	02000	5,970,600	5,971,789	5,972,978	17,915,367	7,336,690	7,336,690	0	0
		38001001/21020114	Duty Allowance	704	70411	02000	7,980,000	7,981,597	7,983,194	23,944,791	7,590,000	7,590,000	0	0
		38001001/21020118	Call Duty Allowance	704	70411	02000	0	0	0	0	0	0	0	0
	Overhead Cost						57,050,000	57,061,404	57,072,808	171,184,212	45,550,000	40,550,000	23,200,000	10,200,000
		38001001/22020101	Local Travel and Transport - Training	704	70411	02000	6,000,000	6,001,200	6,002,400	18,003,600	9,000,000	4,000,000	1,500,000	0
		38001001/22020102	Local Travel and Transport - Others	704	70411	02000	12,000,000	12,002,401	12,004,802	36,007,203	6,000,000	6,000,000	2,200,000	1,600,000
		38001001/22020202	Telephone Charges	704	70411	02000	0	0	0	0	500,000	500,000	0	0
		38001001/22020203	Internet Access Charges	704	70411	02000	1,500,000	1,500,300	1,500,600	4,500,900	5,000,000	5,000,000	0	500,000

**APPROVED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2018
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=	Revised Budget	Original Budget	Actual (to Period 12)	Actual
							2018 =N=	2019 =N=	2020 =N=		2017 =N=	2017 =N=	2017 =N=	2016 =N=
		38001001/22020205	Water Rates	704	70411	02000	0	0	0	0	50,000	50,000	0	0
		38001001/22020301	Office Stationaries /Computer Consumables	704	70411	02000	2,000,000	2,000,396	2,000,792	6,001,188	2,000,000	2,000,000	0	0
		38001001/22020302	Books	704	70411	02000	0	0	0	0	0	0	0	0
		38001001/22020305	Printing of Non Security Documents	704	70411	02000	2,500,000	2,500,504	2,501,008	7,501,512	2,000,000	2,000,000	0	0
		38001001/22020309	Uniforms and other Clothings	704	70411	02000	100,000	100,024	100,048	300,072	50,000	50,000	0	0
		38001001/22020401	Maintenance of Motor Vehicle /Transport Equipment	704	70411	02000	2,500,000	2,500,504	2,501,008	7,501,512	3,000,000	3,000,000	0	0
		38001001/22020402	Maintenance of Office Furniture	704	70411	02000	500,000	500,096	500,192	1,500,288	500,000	500,000	0	0
		38001001/22020403	Maintenance of Office Building Residential Qtrs	704	70411	02000	1,500,000	1,500,300	1,500,600	4,500,900	1,500,000	1,500,000	0	0
		38001001/22020404	Maintenance of office /IT Equipments	704	70411	02000	1,000,000	1,000,204	1,000,408	3,000,612	1,000,000	1,000,000	0	150,000
		38001001/22020405	Maintenance of Plants & Generators	704	70411	02000	2,000,000	2,000,396	2,000,792	6,001,188	1,500,000	1,500,000	300,000	0
		38001001/22020406	Other Maintenance Services	704	70411	02000	0	0	0	0	1,000,000	1,000,000	0	0
		38001001/22020501	Local Training	704	70411	02000	4,000,000	4,000,804	4,001,608	12,002,412	1,500,000	1,500,000	0	0
		38001001/22020701	Financial Consulting	704	70411	02000	0	0	0	0	0	0	0	0
		38001001/22020801	Motor Vehicle Fuel Cost	704	70411	02000	2,000,000	2,000,396	2,000,792	6,001,188	2,000,000	2,000,000	0	0
		38001001/22020803	Plants / Generator Fuel Cost	704	70411	02000	3,000,000	3,000,600	3,001,200	9,001,800	2,500,000	2,500,000	0	0
		38001001/22021001	Refreshment and Meals	704	70411	02000	1,000,000	1,000,204	1,000,408	3,000,612	200,000	200,000	0	0
		38001001/22021002	Honourarium & Sitting Allowance	704	70411	02000	2,000,000	2,000,396	2,000,792	6,001,188	500,000	500,000	0	0
		38001001/22021003	Publicity and Advertisements	704	70411	02000	500,000	500,096	500,192	1,500,288	100,000	100,000	0	0
		38001001/22021004	Medical Expenses	704	70411	02000	300,000	300,060	300,120	900,180	300,000	300,000	0	0
		38001001/22021006	Postage and Courier Services	704	70411	02000	150,000	150,025	150,050	450,075	50,000	50,000	0	0
		38001001/22021007	Welfare Packages	704	70411	02000	11,800,000	11,802,365	11,804,730	35,407,095	4,600,000	4,600,000	0	0
		38001001/22021009	Sporting Activities	704	70411	02000	300,000	300,060	300,120	900,180	300,000	300,000	0	0
		38001001/22021012	Discipline & Appointment (SERVICE WIDE)	704	70411	02000	0	0	0	0	0	0	0	0
		38001001/22021013	Promotion (SERVICE WIDE)	704	70411	02000	0	0	0	0	0	0	0	0
		38001001/22021014	Annual Budger Expenses and Administration	704	70411	02000	250,000	250,048	250,096	750,144	250,000	250,000	19,200,000	7,950,000
		38001001/22021015	Creche	704	70411	02000	0	0	0	0	0	0	0	0
		38001001/22021016	Servicom	704	70411	02000	150,000	150,025	150,050	450,075	150,000	150,000	0	0
Abia State Planning Commission Total							236,526,830	236,574,115	236,621,415	709,722,360	220,634,320	215,634,320	155,784,112	158,656,177
38004001	Abia State Bureau of Statistics													
		Personnel Cost					90,863,000	90,881,176	90,899,363	272,643,539	36,846,190	36,846,190	39,367,526	24,044,895
		38004001/21010101	Basic Salary	704	70411	02000	51,830,000	51,840,361	51,850,733	155,521,094	19,843,895	19,843,895	38,136,800	24,044,895
		38004001/21010103	Consolidated Revenue Fund Charges - Salaries	704	70411	02000	0	0	0	0	0	0	0	0
		38004001/21020101	Housing/Rent Allowance	704	70411	02000	18,100,000	18,103,625	18,107,250	54,310,875	7,414,116	7,414,116	0	0
		38004001/21020102	Transport Allowance	704	70411	02000	7,100,000	7,101,417	7,102,834	21,304,251	1,746,216	1,746,216	0	0
		38004001/21020103	Meal Subsidy	704	70411	02000	3,452,000	3,452,696	3,453,392	10,358,088	1,106,364	1,106,364	0	0

**APPROVED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2018
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	Revised Budget	Original Budget	Actual	Actual
							2018 =N=	2019 =N=	2020 =N=	3 Years Budgets =N=	2017 =N=	2017 =N=	(to Period 12) 2017 =N=	2016 =N=
		38004001/21020104	Utility Allowance	704	70411	02000	1,954,000	1,954,396	1,954,792	5,863,188	776,383	776,383	0	0
		38004001/21020105	Entertainment Allowance	704	70411	02000	447,000	447,084	447,168	1,341,252	410,412	410,412	0	0
		38004001/21020106	Leave Allowance	704	70411	02000	5,170,000	5,171,033	5,172,066	15,513,099	1,968,964	1,968,964	1,230,726	0
		38004001/21020107	Domestic Staff Allowance	704	70411	02000	2,810,000	2,810,564	2,811,128	8,431,692	1,995,840	1,995,840	0	0
		38004001/21020118	Call Duties Allowance	704	70411	02000	0	0	0	0	1,584,000	1,584,000	0	0
Overhead Cost							8,000,000	8,001,585	8,003,170	24,004,755	7,650,000	7,650,000	300,000	200,000
		38004001/22020101	Local Travel and Transport - Training	704	70411	02000	1,000,000	1,000,204	1,000,408	3,000,612	1,500,000	1,500,000	0	0
		38004001/22020102	Local Travel and Transport - Others	704	70411	02000	600,000	600,120	600,240	1,800,360	500,000	500,000	0	0
		38004001/22020103	International Transport and Travels - Training	704	70411	02000	0	0	0	0	0	0	0	0
		38004001/22020203	Internet Access Charges	704	70411	02000	200,000	200,036	200,072	600,108	200,000	200,000	0	0
		38004001/22020204	Satellite Broadcasting Access Charges	704	70411	02000	0	0	0	0	0	0	0	0
		38004001/22020207	Leased Communication Lines	704	70411	02000	0	0	0	0	0	0	0	0
		38004001/22020208	Software Charges /License Renewal	704	70411	02000	500,000	500,096	500,192	1,500,288	500,000	500,000	0	0
		38004001/22020301	Office Stationaries /Computer Consumables	704	70411	02000	400,000	400,084	400,168	1,200,252	300,000	300,000	75,000	25,000
		38004001/22020302	Books	704	70411	02000	0	0	0	0	0	0	0	0
		38004001/22020305	Printing of Non Security Documents	704	70411	02000	300,000	300,060	300,120	900,180	500,000	500,000	0	0
		38004001/22020308	Field & Camping Materials Supplies	704	70411	02000	0	0	0	0	0	0	0	0
		38004001/22020309	Uniforms & Other Clothing	704	70411	02000	0	0	0	0	50,000	50,000	0	0
		38004001/22020401	Maintenance of Motor Vehicle /Transport Equipment	704	70411	02000	300,000	300,060	300,120	900,180	500,000	500,000	0	0
		38004001/22020402	Maintenance of Office Furniture	704	70411	02000	200,000	200,036	200,072	600,108	200,000	200,000	0	0
		38004001/22020403	Maintenance of Office Building Residential Qtrs	704	70411	02000	200,000	200,036	200,072	600,108	200,000	200,000	0	0
		38004001/22020404	Maintenance of office /IT Equipments	704	70411	02000	300,000	300,060	300,120	900,180	300,000	300,000	225,000	75,000
		38004001/22020405	Maintenance of Plants & Generators	704	70411	02000	200,000	200,036	200,072	600,108	200,000	200,000	0	0
		38004001/22020406	Other Maintenance Services	704	70411	02000	0	0	0	0	0	0	0	0
		38004001/22020501	Local Training	704	70411	02000	400,000	400,084	400,168	1,200,252	100,000	100,000	0	0
		38004001/22020801	Motor Vehicle Fuel Cost	704	70411	02000	200,000	200,036	200,072	600,108	200,000	200,000	0	0
		38004001/22020802	Other Transport Equipment Fuel Cost	704	70411	02000	0	0	0	0	0	0	0	0
		38004001/22020803	Plant/Generator Fuel Cost	704	70411	02000	300,000	300,060	300,120	900,180	300,000	300,000	0	0
		38004001/22021001	Refreshment & Meals	704	70411	02000	200,000	200,036	200,072	600,108	0	0	0	0
		38004001/22021003	Publicity and Advertistment	704	70411	02000	100,000	100,024	100,048	300,072	100,000	100,000	0	0
		38004001/22021004	Medical Expenses	704	70411	02000	100,000	100,024	100,048	300,072	300,000	300,000	0	0
		38004001/22021006	Postage and Courier Services	704	70411	02000	0	0	0	0	0	0	0	0
		38004001/22021007	Welfare Packages	704	70411	02000	1,800,000	1,800,360	1,800,720	5,401,080	1,000,000	1,000,000	0	50,000
		38004001/22021009	Sporting Activities	704	70411	02000	300,000	300,060	300,120	900,180	300,000	300,000	0	0
		38004001/22021013	Promotion (SERVICE WIDE)	704	70411	02000	0	0	0	0	0	0	0	0

APPROVED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2018
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	Revised	Original	Actual	Actual
							2018 =N=	2019 =N=	2020 =N=	3 Years Budgets =N=	Budget 2017 =N=	Budget 2017 =N=	(to Period 12) 2017 =N=	2016 =N=
		38004001/22021014	Annual Budget Expenses And Administration	704	70411	02000	250,000	250,048	250,096	750,144	250,000	250,000	0	50,000
		38004001/22021015	Creche	704	70411	02000	0	0	0	0	0	0	0	0
		38004001/22021016	Servicom	704	70411	02000	150,000	150,025	150,050	450,075	150,000	150,000	0	0
Abia State Bureau of Statistics Total							98,863,000	98,882,761	98,902,533	296,648,294	44,496,190	44,496,190	39,667,526	24,244,895
38005001	Abia State Community & Social Development Agency													
	Personnel Cost						75,900,000	75,915,175	75,930,361	227,745,536	75,900,000	75,900,000	14,000,000	0
		38005001/21010101	Basic Salary	704	70411	02000	75,900,000	75,915,175	75,930,361	227,745,536	75,900,000	75,900,000	14,000,000	0
	Overhead Cost						20,000,000	20,003,998	20,007,996	60,011,994	8,600,000	8,600,000	0	0
		38005001/22020101	Local Travel and Transport - Training	704	70411	02000	1,000,000	1,000,204	1,000,408	3,000,612	500,000	500,000	0	0
		38005001/22020102	Local Travel and Transport - Others	704	70411	02000	1,500,000	1,500,300	1,500,600	4,500,900	2,500,000	2,500,000	0	0
		38005001/22020201	Electricity Charges	704	70411	02000	200,000	200,036	200,072	600,108	50,000	50,000	0	0
		38005001/22020202	Telephone Charges	704	70411	02000	200,000	200,036	200,072	600,108	0	0	0	0
		38005001/22020207	Leased Communication Lines	704	70411	02000	0	0	0	0	0	0	0	0
		38005001/22020301	Office Stationeries/Computer Consumables	704	70411	02000	600,000	600,120	600,240	1,800,360	200,000	200,000	0	0
		38005001/22020305	Printing and Non Security Documents	704	70411	02000	400,000	400,084	400,168	1,200,252	200,000	200,000	0	0
		38005001/22020309	Uniforms & Other Clothing	704	70411	02000	100,000	100,024	100,048	300,072	50,000	50,000	0	0
		38005001/22020401	Maintenance of Motor Vehicle/Transport Equipment	704	70411	02000	1,000,000	1,000,204	1,000,408	3,000,612	500,000	500,000	0	0
		38005001/22020402	Maintenance of Office Furniture	704	70411	02000	200,000	200,036	200,072	600,108	100,000	100,000	0	0
		38005001/22020403	Maintenance of Office Building Residential Qtrs	704	70411	02000	200,000	200,036	200,072	600,108	100,000	100,000	0	0
		38005001/22020404	Maintenance of Office/IT Equipments	704	70411	02000	200,000	200,036	200,072	600,108	50,000	50,000	0	0
		38005001/22020405	Maintenance of Plants & Generators	704	70411	02000	300,000	300,060	300,120	900,180	200,000	200,000	0	0
		38005001/22020501	Local Training	704	70411	02000	1,500,000	1,500,300	1,500,600	4,500,900	300,000	300,000	0	0
		38005001/22020602	Office Rent	704	70411	02000	1,500,000	1,500,300	1,500,600	4,500,900	1,000,000	1,000,000	0	0
		38005001/22020701	Financial Consulting	704	70411	02000	1,500,000	1,500,300	1,500,600	4,500,900	0	0	0	0
		38005001/22020801	Motor Vehicle Fuel Cost	704	70411	02000	2,000,000	2,000,396	2,000,792	6,001,188	500,000	500,000	0	0
		38005001/22020803	Plant/Generator Fuel Cost	704	70411	02000	1,000,000	1,000,204	1,000,408	3,000,612	300,000	300,000	0	0
		38005001/22020901	Bank Charges (Other Than Interest)	704	70411	02000	150,000	150,025	150,050	450,075	50,000	50,000	0	0
		38005001/22020902	Insurance Premium	704	70411	02000	2,500,000	2,500,504	2,501,008	7,501,512	0	0	0	0
		38005001/22021001	Refreshment & Meals	704	70411	02000	400,000	400,084	400,168	1,200,252	100,000	100,000	0	0
		38005001/22021002	Honorarium & Sitting Allowance	704	70411	02000	3,000,000	3,000,600	3,001,200	9,001,800	700,000	700,000	0	0
		38005001/22021003	Publicity and Advertisements	704	70411	02000	150,000	150,025	150,050	450,075	100,000	100,000	0	0
		38005001/22021004	Medical Expenses	704	70411	02000	200,000	200,036	200,072	600,108	300,000	300,000	0	0

APPROVED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2018
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	Revised	Original	Actual	Actual	
							2018 =N=	2019 =N=	2020 =N=	3 Years Budgets =N=	Budget 2017 =N=	Budget 2017 =N=	(to Period 12) 2017 =N=	2016 =N=	
		38005001/22021006	Postages & Courier Services	704	70411	02000	100,000	100,024	100,048	300,072	50,000	50,000	0	0	
		38005001/22021007	Welfare Packages	704	70411	02000	0	0	0	0	500,000	500,000	0	0	
		38005001/22021014	Annual Budget Expenses & Administration	704	70411	02000	100,000	100,024	100,048	300,072	250,000	250,000	0	0	
Abia State Community & Social Development Agency Total							95,900,000	95,919,173	95,938,357	287,757,530	84,500,000	84,500,000	14,000,000	0	
38006001	Abia State Social Safety Net Programme (YESSO/SOCU)														
	Personnel Cost						20,350,000	20,354,070	20,358,140	61,062,210	0	0	0	0	
	38006001/21010101		Basic Salary	701	70112	02000	20,350,000	20,354,070	20,358,140	61,062,210	0	0	0	0	
	Overhead Cost						13,150,000	13,152,596	13,155,192	39,457,788	0	0	0	0	
	38006001/22020101		Local Travel and Transport - Training	704	70411	02000	3,000,000	3,000,600	3,001,200	9,001,800	0	0	0	0	
	38006001/22020102		Local Travel and Transport - Others	704	70411	02000	1,500,000	1,500,300	1,500,600	4,500,900	0	0	0	0	
	38006001/22020201		Electricity Charges	704	70411	02000	0	0	0	0	0	0	0	0	
	38006001/22020202		Telephone Charges	704	70411	02000	0	0	0	0	0	0	0	0	
	38006001/22020205		Water Rates	704	70411	02000	0	0	0	0	0	0	0	0	
	38006001/22020301		Office Stationaries/Computer Consumables	704	70411	02000	2,000,000	2,000,396	2,000,792	6,001,188	0	0	0	0	
	38006001/22020305		Printing of Non Security Documents	704	70411	02000	100,000	100,024	100,048	300,072	0	0	0	0	
	38006001/22020309		Uniforms and other Clothings	704	70411	02000	0	0	0	0	0	0	0	0	
	38006001/22020401		Maintenance of Motor Vehicle / Transport Equipments	704	70411	02000	0	0	0	0	0	0	0	0	
	38006001/22020402		Maintenance of Office Furniture	704	70411	02000	0	0	0	0	0	0	0	0	
	38006001/22020403		Maintenance of Office Building Residential Qtrs	704	70411	02000	2,000,000	2,000,396	2,000,792	6,001,188	0	0	0	0	
	38006001/22020404		Maintenance of Office / IT Equipments	704	70411	02000	100,000	100,024	100,048	300,072	0	0	0	0	
	38006001/22020405		Maintenance of Plants & Generators	704	70411	02000	500,000	500,096	500,192	1,500,288	0	0	0	0	
	38006001/22020406		Other Maintenance Services	704	70411	02000	100,000	100,024	100,048	300,072	0	0	0	0	
	38006001/22020501		Local Training	704	70411	02000	500,000	500,096	500,192	1,500,288	0	0	0	0	
	38006001/22020601		Security Services	704	70411	02000	500,000	500,096	500,192	1,500,288	0	0	0	0	
	38006001/22020801		Motor Vehicle Fuel Cost	704	70411	02000	800,000	800,156	800,312	2,400,468	0	0	0	0	
	38006001/22020802		Other Transport Equipment Fuel Cost	704	70411	02000	0	0	0	0	0	0	0	0	
	38006001/22020803		Plant / Generator Fuel Cost	704	70411	02000	500,000	500,096	500,192	1,500,288	0	0	0	0	
	38006001/22021001		Refreshment and Meals	704	70411	02000	100,000	100,024	100,048	300,072	0	0	0	0	
	38006001/22021003		Publicity and Advertisements	704	70411	02000	150,000	150,025	150,050	450,075	0	0	0	0	
	38006001/22021004		Medical Expenses	704	70411	02000	100,000	100,024	100,048	300,072	0	0	0	0	
	38006001/22021006		Postage and Courier Services	704	70411	02000	150,000	150,025	150,050	450,075	0	0	0	0	
	38006001/22021007		Welfare Packages	704	70411	02000	500,000	500,096	500,192	1,500,288	0	0	0	0	
	38006001/22021009		Sporting Activities	704	70411	02000	150,000	150,025	150,050	450,075	0	0	0	0	

APPROVED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2018
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	Revised	Original	Actual	Actual	
							2018 =N=	2019 =N=	2020 =N=	3 Years Budgets =N=	Budget 2017 =N=	Budget 2017 =N=	(to Period 12) 2017 =N=	2016 =N=	
		38006001/22021013	Promotion (SERVICE WIDE)	704	70411	02000	0	0	0	0	0	0	0	0	
		38006001/22021014	Annual Budget Expenses and Administration	704	70411	02000	250,000	250,048	250,096	750,144	0	0	0	0	
		38006001/22021016	Servicom	704	70411	02000	150,000	150,025	150,050	450,075	0	0	0	0	
Abia State Social Safety Net Programme (YESSO/SOCU) Total							33,500,000	33,506,666	33,513,332	100,519,998	0	0	0	0	
52001001 Ministry of Public Utilities and Water Resources															
Personnel Cost							147,542,220	147,571,707	147,601,194	442,715,121	437,255,430	437,255,430	108,778,839	94,707,019	
		52001001/21010101	Basic Salary	704	70411	02000	82,148,820	82,165,254	82,181,688	246,495,762	81,626,904	81,626,904	103,319,731	94,707,019	
		52001001/21010102	Overtime Payments	704	70411	02000	3,500,000	3,500,697	3,501,394	10,502,091	1,000,000	1,000,000	0	0	
		52001001/21010103	Consolidated Revenue Fund Charges - Salaries	704	70411	02000	783,600	783,756	783,912	2,351,268	783,600	783,600	0	0	
		52001001/21020101	Housing/Rent Allowance	704	70411	02000	32,253,660	32,260,107	32,266,554	96,780,321	323,100,360	323,100,360	0	0	
		52001001/21020102	Transport Allowance	704	70411	02000	8,179,200	8,180,833	8,182,466	24,542,499	8,276,676	8,276,676	0	0	
		52001001/21020103	Meal Subsidy	704	70411	02000	3,544,800	3,545,508	3,546,216	10,636,524	3,475,200	3,475,200	0	0	
		52001001/21020104	Utility Allowance	704	70411	02000	1,948,800	1,949,185	1,949,570	5,847,555	2,030,820	2,030,820	0	0	
		52001001/21020105	Entertainment Allowance	704	70411	02000	270,000	270,049	270,098	810,147	280,410	280,410	0	0	
		52001001/21020106	Leave Allowance	704	70411	02000	8,288,740	8,290,397	8,292,054	24,871,191	10,368,740	10,368,740	5,459,108	0	
		52001001/21020107	Domestic Staff Allowance	704	70411	02000	6,624,600	6,625,921	6,627,242	19,877,763	6,312,720	6,312,720	0	0	
Overhead Cost							90,000,000	90,017,983	90,035,966	270,053,949	100,050,000	100,050,000	32,743,400	56,480,154	
		52001001/22020101	Local Travel and Transport - Training	704	70411	02000	3,200,000	3,200,637	3,201,274	9,601,911	1,000,000	1,000,000	0	400,000	
		52001001/22020102	Local Travel and Transport - Others	704	70411	02000	5,000,000	5,000,997	5,001,994	15,002,991	2,500,000	2,500,000	0	320,000	
		52001001/22020201	Electricity Charges	704	70411	02000	42,850,000	42,858,571	42,867,142	128,575,713	80,500,000	80,500,000	30,000,000	55,560,154	
		52001001/22020202	Telephone Charges	704	70411	02000	0	0	0	0	0	0	0	0	
		52001001/22020205	Water Rates	704	70411	02000	100,000	100,024	100,048	300,072	100,000	100,000	0	0	
		52001001/22020301	Office Stationaries /Computer Consumables	704	70411	02000	2,000,000	2,000,396	2,000,792	6,001,188	500,000	500,000	184,353	0	
		52001001/22020305	Printing of Non Security Documents	704	70411	02000	0	0	0	0	0	0	0	0	
		52001001/22020309	Uniforms and other Clothings	704	70411	02000	300,000	300,060	300,120	900,180	300,000	300,000	0	0	
		52001001/22020401	Maintenance of Motor Vehicle /Transport Equipment	704	70411	02000	2,000,000	2,000,396	2,000,792	6,001,188	1,000,000	1,000,000	0	0	
		52001001/22020402	Maintenance of Office Furniture	704	70411	02000	1,500,000	1,500,300	1,500,600	4,500,900	500,000	500,000	0	0	
		52001001/22020403	Maintenance of Office Building Residential Qtrs	704	70411	02000	1,000,000	1,000,204	1,000,408	3,000,612	500,000	500,000	146,000	0	
		52001001/22020404	Maintenance of office /IT Equipments	704	70411	02000	3,000,000	3,000,600	3,001,200	9,001,800	800,000	800,000	0	0	
		52001001/22020405	Maintenance of Plants & Generators	704	70411	02000	3,500,000	3,500,697	3,501,394	10,502,091	500,000	500,000	2,233,400	104,000	
		52001001/22020406	Other Maintenance Services	704	70411	02000	2,500,000	2,500,504	2,501,008	7,501,512	500,000	500,000	0	0	
		52001001/22020409	Maintenance of Railway Equipments	704	70411	02000	0	0	0	0	0	0	0	0	
		52001001/22020410	Maintenance of Street Lightings	704	70411	02000	10,000,000	10,002,004	10,004,008	30,006,012	3,000,000	3,000,000	0	0	
		52001001/22020501	Local Training	704	70411	02000	1,000,000	1,000,204	1,000,408	3,000,612	600,000	600,000	0	0	

APPROVED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2018
 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	Revised Budget	Original Budget	Actual (to Period 12)	Actual
							2018 =N=	2019 =N=	2020 =N=	3 Years Budgets =N=	2017 =N=	2017 =N=	2017 =N=	2016 =N=
		52001001/22020801	Motor Vehicle Fuel Cost	704	70411	02000	1,450,000	1,450,288	1,450,576	4,350,864	1,000,000	1,000,000	35,000	0
		52001001/22020802	Other Transport Equipment Fuel Cost	704	70411	02000	2,000,000	2,000,396	2,000,792	6,001,188	1,500,000	1,500,000	0	0
		52001001/22020803	Plant/Generator Fuel Cost	704	70411	02000	2,500,000	2,500,504	2,501,008	7,501,512	1,000,000	1,000,000	83,220	46,000
		52001001/22021001	Refreshment & Meals	704	70411	02000	800,000	800,156	800,312	2,400,468	600,000	600,000	0	0
		52001001/22021003	Publicity and Advertisements	704	70411	02000	500,000	500,096	500,192	1,500,288	300,000	300,000	0	0
		52001001/22021004	Medical Expenses	704	70411	02000	800,000	800,156	800,312	2,400,468	500,000	500,000	61,427	0
		52001001/22021006	Postage and Courier Services	704	70411	02000	250,000	250,048	250,096	750,144	50,000	50,000	0	0
		52001001/22021007	Welfare Packages	704	70411	02000	3,000,000	3,000,600	3,001,200	9,001,800	2,000,000	2,000,000	0	0
		52001001/22021009	Sporting Activities	704	70411	02000	350,000	350,072	350,144	1,050,216	300,000	300,000	0	0
		52001001/22021013	Promotion (SERVICE WIDE)	704	70411	02000	0	0	0	0	100,000	100,000	0	0
		52001001/22021014	Annual Budget Expenses And Administration	704	70411	02000	250,000	250,048	250,096	750,144	250,000	250,000	0	50,000
		52001001/22021015	Creche	704	70411	02000	0	0	0	0	0	0	0	0
		52001001/22021016	Servicom	704	70411	02000	150,000	150,025	150,050	450,075	150,000	150,000	0	0
Ministry of Public Utilities and Water Resources Total							237,542,220	237,589,690	237,637,160	712,769,070	537,305,430	537,305,430	141,522,239	151,187,173
52102001	Abia State Water Board													
	Personnel Cost						105,143,250	105,164,272	105,185,294	315,492,816	110,680,080	110,680,080	94,287,055	95,560,190
	52102001/21010101	Basic Salary	704	70411	02000	62,188,976	62,201,413	62,213,850	186,604,239	65,051,060	65,051,060	88,077,084	95,560,190	
	52102001/21010102	Overtime Payments	704	70411	02000	1,500,000	1,500,300	1,500,600	4,500,900	500,000	500,000	53,500	0	
	52102001/21010103	Consolidated Revenue Fund Charges - Salaries	704	70411	02000	1,360,000	1,360,276	1,360,552	4,080,828	1,214,820	1,214,820	0	0	
	52102001/21020101	Housing /Rent Allowance	704	70411	02000	22,583,400	22,587,914	22,592,428	67,763,742	23,691,100	23,691,100	0	0	
	52102001/21020102	Transport Allowance	704	70411	02000	6,310,580	6,311,841	6,313,102	18,935,523	6,776,580	6,776,580	0	0	
	52102001/21020103	Meal Subsidy	704	70411	02000	2,702,400	2,702,940	2,703,480	8,108,820	2,874,000	2,874,000	0	0	
	52102001/21020104	Utility Allowance	704	70411	02000	1,508,520	1,508,820	1,509,120	4,526,460	1,623,720	1,623,720	0	0	
	52102001/21020105	Entertainment Allowance	704	70411	02000	219,660	219,708	219,756	659,124	93,660	93,660	0	0	
	52102001/21020106	Leave Allowance	704	70411	02000	6,200,086	6,201,323	6,202,560	18,603,969	6,530,500	6,530,500	6,156,471	0	
	52102001/21020107	Domestic Staff Allowance	704	70411	02000	569,628	569,737	569,846	1,709,211	1,243,500	1,243,500	0	0	
	52102001/21020114	Duty Allowance	704	70411	02000	0	0	0	0	1,081,140	1,081,140	0	0	
	Overhead Cost					6,300,000	6,301,249	6,302,498	18,903,747	6,800,000	6,800,000	300,000	50,000	
	52102001/22020101	Local Travel and Transport - Training	704	70411	02000	500,000	500,096	500,192	1,500,288	500,000	500,000	0	0	
	52102001/22020102	Local Travel and Transport - Others	704	70411	02000	1,000,000	1,000,204	1,000,408	3,000,612	1,000,000	1,000,000	300,000	0	
	52102001/22020201	Electricity Charges	704	70411	02000	50,000	50,012	50,024	150,036	50,000	50,000	0	0	
	52102001/22020202	Telephone Charges	704	70411	02000	0	0	0	0	0	0	0	0	
	52102001/22020205	Water Rates	704	70411	02000	0	0	0	0	0	0	0	0	
	52102001/22020301	Office Stationaries /Computer Consumables	704	70411	02000	200,000	200,036	200,072	600,108	400,000	400,000	0	0	
	52102001/22020302	Books	704	70411	02000	0	0	0	0	0	0	0	0	
	52102001/22020305	Printing of Non Security Documents	704	70411	02000	0	0	0	0	0	0	0	0	

APPROVED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2018
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	Revised	Original	Actual	Actual
							2018 =N=	2019 =N=	2020 =N=	3 Years Budgets =N=	Budget 2017 =N=	Budget 2017 =N=	(to Period 12) 2017 =N=	2016 =N=
		52102001/22020306	Printing of Security Documents	704	70411	02000	200,000	200,036	200,072	600,108	200,000	200,000	0	0
		52102001/22020309	Uniforms & Other Clothing	704	70411	02000	50,000	50,012	50,024	150,036	50,000	50,000	0	0
		52102001/22020401	Maintenance of Motor Vehicle /Transport Equipment	704	70411	02000	300,000	300,060	300,120	900,180	500,000	500,000	0	0
		52102001/22020402	Maintenance of Office Furniture	704	70411	02000	200,000	200,036	200,072	600,108	200,000	200,000	0	0
		52102001/22020403	Maintenance of Office Building Residential Qtrs	704	70411	02000	100,000	100,024	100,048	300,072	100,000	100,000	0	0
		52102001/22020404	Maintenance of office /IT Equipments	704	70411	02000	300,000	300,060	300,120	900,180	200,000	200,000	0	0
		52102001/22020405	Maintenance of Plants & Generators	704	70411	02000	250,000	250,048	250,096	750,144	500,000	500,000	0	0
		52102001/22020406	Other Maintenance Services	704	70411	02000	100,000	100,024	100,048	300,072	100,000	100,000	0	0
		52102001/22020501	Local Training	704	70411	02000	200,000	200,036	200,072	600,108	200,000	200,000	0	0
		52102001/22020601	Security Services	704	70411	02000	0	0	0	0	0	0	0	0
		52102001/22020605	Cleaning & Fumigation Services	704	70411	02000	100,000	100,024	100,048	300,072	0	0	0	0
		52102001/22020701	Financial Consulting	704	70411	02000	0	0	0	0	0	0	0	0
		52102001/22020703	Legal Services	704	70411	02000	0	0	0	0	0	0	0	0
		52102001/22020801	Motor Vehicle Fuel Cost	704	70411	02000	600,000	600,120	600,240	1,800,360	500,000	500,000	0	0
		52102001/22020803	Plant/Generator Fuel Cost	704	70411	02000	250,000	250,048	250,096	750,144	450,000	450,000	0	0
		52102001/22020901	Bank Chrages (Other Than Interest)	704	70411	02000	0	0	0	0	50,000	50,000	0	0
		52102001/22021001	Refreshment & Meals	704	70411	02000	0	0	0	0	0	0	0	0
		52102001/22021002	Honourarium & Sitting Allowance	704	70411	02000	600,000	600,120	600,240	1,800,360	200,000	200,000	0	0
		52102001/22021003	Publicity and Advertisements	704	70411	02000	50,000	50,012	50,024	150,036	50,000	50,000	0	0
		52102001/22021004	Medical Expenses	704	70411	02000	300,000	300,060	300,120	900,180	300,000	300,000	0	0
		52102001/22021005	Services School Fees Payment	704	70411	02000	0	0	0	0	0	0	0	0
		52102001/22021006	Postage and Courier Services	704	70411	02000	50,000	50,012	50,024	150,036	50,000	50,000	0	0
		52102001/22021007	Welfare Packages	704	70411	02000	200,000	200,036	200,072	600,108	500,000	500,000	0	0
		52102001/22021009	Sporting Activities	704	70411	02000	300,000	300,060	300,120	900,180	300,000	300,000	0	0
		52102001/22021013	Promotion (SERVICE WIDE)	704	70411	02000	0	0	0	0	0	0	0	0
		52102001/22021014	Annual Budget Expenses & Administration	704	70411	02000	250,000	250,048	250,096	750,144	250,000	250,000	0	50,000
		52102001/22021015	Creche	704	70411	02000	0	0	0	0	0	0	0	0
		52102001/22021016	Servicom	704	70411	02000	150,000	150,025	150,050	450,075	150,000	150,000	0	0
Abia State Water Board Total							111,443,250	111,465,521	111,487,792	334,396,563	117,480,080	117,480,080	94,587,055	95,610,190
52103001	Abia State Rural Water Sanitation Agency													
	Personnel Cost						22,912,200	22,916,786	22,921,371	68,750,357	25,000,000	25,000,000	15,269,563	14,865,813
	52103001/21010101	Basic Salary	704	70452	02000	12,451,120	12,453,613	12,456,098	37,360,831	25,000,000	25,000,000	14,115,399	14,865,813	
	52103001/21010102	Overtime Payments	704	70452	02000	2,879,700	2,880,271	2,880,847	8,640,818	0	0	0	0	
	52103001/21020101	Housing /Rent Allowance	704	70452	02000	4,555,480	4,556,388	4,557,300	13,669,168	0	0	0	0	
	52103001/21020102	Transport Allowance	704	70452	02000	1,056,000	1,056,216	1,056,432	3,168,648	0	0	0	0	
	52103001/21020103	Meal Subsidy	704	70452	02000	471,600	471,696	471,792	1,415,088	0	0	0	0	

APPROVED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2018
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	Revised	Original	Actual	Actual
							2018 =N=	2019 =N=	2020 =N=	3 Years Budgets =N=	Budget 2017 =N=	Budget 2017 =N=	(to Period 12) 2017 =N=	2016 =N=
		52103001/21020104	Utility Allowance	704	70452	02000	253,200	253,248	253,296	759,744	0	0	0	0
		52103001/21020106	Leave Allowance	704	70452	02000	1,245,100	1,245,354	1,245,606	3,736,060	0	0	1,154,165	0
		52103001/21020111	Hazard Allowance	704	70452	02000	0	0	0	0	0	0	0	0
Overhead Cost							3,200,000	3,200,629	3,201,254	9,601,883	3,170,000	3,170,000	400,000	150,000
		52103001/22020101	Local Travel and Transport - Training	704	70452	02000	278,000	278,060	278,120	834,180	360,000	360,000	0	0
		52103001/22020102	Local Travel and Transport - Others	704	70452	02000	200,000	200,036	200,072	600,108	240,000	240,000	0	0
		52103001/22020301	Office Stationaries/Computer Consumables	704	70452	02000	147,000	147,024	147,048	441,072	140,000	140,000	131,500	40,000
		52103001/22020309	Uniforms & Other Clothing	704	70411	02000	63,000	63,012	63,024	189,036	60,000	60,000	0	0
		52103001/22020401	Maintenance of Motor Vehicle /Transport Equipment	704	70452	02000	172,000	172,040	172,076	516,116	240,000	240,000	242,500	60,000
		52103001/22020402	Maintenance of Office Furniture	704	70452	02000	189,000	189,036	189,072	567,108	180,000	180,000	0	0
		52103001/22020403	Maintenance of Office Building Residential Qtrs	704	70452	02000	147,000	147,024	147,048	441,072	140,000	140,000	26,000	0
		52103001/22020405	Maintenance of Plants & Generators	704	70452	02000	194,000	194,036	194,072	582,108	180,000	180,000	0	0
		52103001/22020501	Local Training	704	70452	02000	200,000	200,036	200,072	600,108	140,000	140,000	0	0
		52103001/22020701	Financial Consulting	704	70411	02000	347,000	347,072	347,144	1,041,216	140,000	140,000	0	0
		52103001/22020801	Motor Vehicle Fuel Cost	704	70452	02000	97,500	97,524	97,548	292,572	180,000	180,000	0	0
		52103001/22020802	Other Transport Equipment Fuel Cost	704	70452	02000	105,000	105,024	105,048	315,072	100,000	100,000	0	0
		52103001/22020803	Plant/Generator Fuel Cost	704	70452	02000	189,000	189,036	189,072	567,108	180,000	180,000	0	0
		52103001/22021001	Refreshment & Meals	704	70452	02000	57,000	57,012	57,024	171,036	0	0	0	0
		52103001/22021003	Publicity & Advertisements	704	70452	02000	52,500	52,512	52,524	157,536	50,000	50,000	0	0
		52103001/22021004	Medical Expenses	704	70452	02000	110,000	110,024	110,048	330,072	200,000	200,000	0	0
		52103001/22021007	Welfare Packages	704	70452	02000	252,000	252,048	252,096	756,144	240,000	240,000	0	0
		52103001/22021014	Annual Budget Expenses And Administration	704	70452	02000	250,000	250,048	250,096	750,144	250,000	250,000	0	50,000
		52103001/22021016	Servicom	704	70452	02000	150,000	150,025	150,050	450,075	150,000	150,000	0	0
Abia State Rural Water Sanitation Agency Total							26,112,200	26,117,415	26,122,625	78,352,240	28,170,000	28,170,000	15,669,563	15,015,813
53001001	Ministry of Housing						117,159,460	117,182,906	117,206,351	351,548,717	111,229,490	111,229,490	91,069,201	88,175,671
	Personnel Cost													
		53001001/21010101	Basic Salary	706	70610	02000	60,847,660	60,859,831	60,872,004	182,579,495	60,847,650	60,847,650	85,690,007	88,175,671
		53001001/21010102	Overtime	706	70610	02000	3,000,000	3,000,600	3,001,200	9,001,800	1,500,000	1,500,000	0	0
		53001001/21010103	Consolidated Revenue Fund Charges - Salaries	706	70610	02000	5,803,000	5,804,158	5,805,322	17,412,480	0	0	0	0
		53001001/21020101	Housing/Rent Allowance	706	70610	02000	24,507,700	24,512,601	24,517,499	73,537,800	24,788,217	24,788,217	0	0
		53001001/21020102	Transport Allowance	706	70610	02000	6,122,280	6,123,500	6,124,725	18,370,505	6,071,076	6,071,076	0	0
		53001001/21020103	Meal Subsidy	706	70610	02000	2,938,760	2,939,349	2,939,937	8,818,046	2,907,561	2,907,561	0	0
		53001001/21020104	Utility Allowance	706	70610	02000	1,898,780	1,899,165	1,899,549	5,697,494	1,891,381	1,891,381	0	0

APPROVED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2018
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	Revised	Original	Actual	Actual
							2018 =N=	2019 =N=	2020 =N=	3 Years Budgets =N=	Budget 2017 =N=	Budget 2017 =N=	(to Period 12) 2017 =N=	2016 =N=
		53001001/21020105	Entertainment Allowance	706	70610	02000	582,770	582,891	583,011	1,748,672	636,771	636,771	0	0
		53001001/21020106	Leave Allowance	706	70610	02000	6,064,780	6,065,993	6,067,206	18,197,979	6,133,160	6,133,160	5,379,195	0
		53001001/21020107	Domestic Staff Allowance	706	70610	02000	5,393,730	5,394,818	5,395,898	16,184,446	6,453,674	6,453,674	0	0
Overhead Cost							108,000,000	108,021,575	108,043,150	324,064,725	19,586,900	14,086,900	1,333,080	21,526,950
		53001001/22020101	Local Travel and Transport - Training	706	70650	02000	1,000,000	1,000,204	1,000,408	3,000,612	1,000,000	500,000	0	2,000,000
		53001001/22020102	Local Travel and Transport - Others	706	70650	02000	500,000	500,096	500,192	1,500,288	6,500,000	1,500,000	0	0
		53001001/22020103	International Transport and Travels - Training	706	70650	02000	0	0	0	0	0	0	0	0
		53001001/22020201	Electricity Charges	706	70650	02000	0	0	0	0	0	0	0	0
		53001001/22020205	Water Rates	706	70650	02000	0	0	0	0	0	0	0	0
		53001001/22020301	Office Stationaries /Computer Consumables	706	70650	02000	500,000	500,096	500,192	1,500,288	200,000	200,000	0	2,378,000
		53001001/22020306	Printing of Security Documents	706	70650	02000	0	0	0	0	0	0	0	0
		53001001/22020309	Uniform and Other Clothings	706	70650	02000	50,000	50,012	50,024	150,036	50,000	50,000	0	0
		53001001/22020401	Maintenance of Motor Vehicle /Transport Equipment	706	70650	02000	400,000	400,084	400,168	1,200,252	200,000	200,000	0	150,000
		53001001/22020402	Maintenance of Office Furniture	706	70650	02000	200,000	200,036	200,072	600,108	150,000	150,000	1,033,080	200,000
		53001001/22020403	Maintenance of Office Building Residential Qtrs	706	70650	02000	2,000,000	2,000,396	2,000,792	6,001,188	5,000,000	5,000,000	0	1,000,000
		53001001/22020404	Maintenance of office /IT Equipments	706	70650	02000	300,000	300,060	300,120	900,180	200,000	200,000	0	0
		53001001/22020405	Maintenance of Plants & Generators	706	70650	02000	200,000	200,036	200,072	600,108	200,000	200,000	0	13,248,950
		53001001/22020406	Other Maintenance Services	706	70650	02000	0	0	0	0	500,000	500,000	0	0
		53001001/22020501	Local Training	706	70650	02000	200,000	200,036	200,072	600,108	306,000	306,000	0	0
		53001001/22020602	Office Rent	706	70650	02000	100,000,000	100,020,000	100,040,000	300,060,000	3,000,000	3,000,000	0	2,500,000
		53001001/22020801	Motor Vehicle Fuel Cost	706	70650	02000	200,000	200,036	200,072	600,108	300,000	300,000	300,000	0
		53001001/22020803	Plant/Generator Fuel Cost	706	70650	02000	350,000	350,072	350,144	1,050,216	200,900	200,900	0	0
		53001001/22020901	Bank Chrages (Other Than Interest)	706	70650	02000	0	0	0	0	0	0	0	0
		53001001/22021001	Refreshment & Meals	706	70650	02000	0	0	0	0	150,000	150,000	0	0
		53001001/22021002	Honourarium & Sitting Allowance	706	70650	02000	0	0	0	0	0	0	0	0
		53001001/22021003	Publicity & Advertisements	706	70650	02000	150,000	150,025	150,050	450,075	150,000	150,000	0	0
		53001001/22021004	Medical Expenses	706	70650	02000	100,000	100,024	100,048	300,072	200,000	200,000	0	0
		53001001/22021006	Postage and Courier Services	706	70650	02000	150,000	150,025	150,050	450,075	50,000	50,000	0	0
		53001001/22021007	Welfare Packages	706	70650	02000	1,000,000	1,000,204	1,000,408	3,000,612	530,000	530,000	0	0
		53001001/22021009	Sporting Activities	706	70650	02000	300,000	300,060	300,120	900,180	300,000	300,000	0	0
		53001001/22021013	Promotion (SERVICE WIDE)	706	70650	02000	0	0	0	0	0	0	0	0
		53001001/22021014	Annual Budget Expenses & Administration	706	70650	02000	250,000	250,048	250,096	750,144	250,000	250,000	0	50,000
		53001001/22021016	Servicom	706	70650	02000	150,000	150,025	150,050	450,075	150,000	150,000	0	0
Ministry of Housing Total							225,159,460	225,204,481	225,249,501	675,613,442	130,816,390	125,316,390	92,402,281	109,702,621

APPROVED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2018
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	Revised	Original	Actual	Actual
							2018 =N=	2019 =N=	2020 =N=	3 Years Budgets =N=	Budget 2017 =N=	Budget 2017 =N=	(to Period 12) 2017 =N=	2016 =N=
53010001	Abia State Housing and Property Corporation													
	Personnel Cost						46,699,150	46,708,479	46,717,808	140,125,437	43,840,610	43,840,610	49,582,625	45,341,340
	53010001/21010101		Basic Salary	706	70650	02000	27,316,980	27,322,442	27,327,904	81,967,326	25,898,196	25,898,196	47,428,185	45,341,340
	53010001/21010102		Overtime Payment	706	70650	02000	0	0	0	0	0	0	0	0
	53010001/21010103		Consolidated Revenue Fund Charges - Salaries	706	70650	02000	0	0	0	0	0	0	0	0
	53010001/21020101		Housing/Rent Allowance	706	70650	02000	10,274,110	10,276,163	10,278,216	30,828,489	9,672,012	9,672,012	0	0
	53010001/21020102		Transport Allowance	706	70650	02000	2,709,600	2,710,140	2,710,680	8,130,420	2,589,600	2,589,600	0	0
	53010001/21020103		Meal Subsidy	706	70650	02000	1,147,200	1,147,428	1,147,656	3,442,284	1,096,800	1,096,800	0	0
	53010001/21020104		Utility Allowance	706	70650	02000	628,800	628,921	629,042	1,886,763	602,400	602,400	0	0
	53010001/21020105		Entertainment Allowance	706	70650	02000	84,870	84,882	84,894	254,646	66,860	66,860	0	0
	53010001/21020106		Leave Allowance	706	70650	02000	2,731,690	2,732,242	2,732,794	8,196,726	2,589,822	2,589,822	2,154,439	0
	53010001/21020107		Domestic Allowance	706	70650	02000	1,589,900	1,590,213	1,590,526	4,770,639	1,324,920	1,324,920	0	0
	53010001/21020111		Hazard Allowance	706	70610	02000	0	0	0	0	0	0	0	0
	53010001/21020114		Duty Allowance	706	70650	02000	216,000	216,048	216,096	648,144	0	0	0	0
	53010001/21020124		Hazard Allowance	706	70650	02000	0	0	0	0	0	0	0	0
	Overhead Cost						5,300,000	5,301,093	5,302,186	15,903,279	5,300,000	5,300,000	0	50,000
	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	1,000,000	1,000,204	1,000,408	3,000,612	200,000	200,000	0	0
	53010001/22020102		Local Travel and Transport - Others	706	70610	02000	200,000	200,036	200,072	600,108	300,000	300,000	0	0
	53010001/22020205		Water Rates	706	70610	02000	0	0	0	0	0	0	0	0
	53010001/22020301		Office Stationaries/Computer Consumables	706	70610	02000	100,000	100,024	100,048	300,072	100,000	100,000	0	0
	53010001/22020302		Books	706	70610	02000	0	0	0	0	0	0	0	0
	53010001/22020401		Maintenance of Motor Vehicle	706	70610	02000	100,000	100,024	100,048	300,072	100,000	100,000	0	0
	53010001/22020402		Maintenance of Office Furniture	706	70610	02000	100,000	100,024	100,048	300,072	200,000	200,000	0	0
	53010001/22020403		Maintenance of Office Building	706	70610	02000	100,000	100,024	100,048	300,072	500,000	500,000	0	0
	53010001/22020405		Maintenance of Plants & Generators	706	70610	02000	150,000	150,025	150,050	450,075	100,000	100,000	0	0
	53010001/22020406		Other Maintenance Services	706	70610	02000	0	0	0	0	100,000	100,000	0	0
	53010001/22020501		Local Training	706	70610	02000	0	0	0	0	200,000	200,000	0	0
	53010001/22020701		Financial Consulting	706	70610	02000	50,000	50,012	50,024	150,036	300,000	300,000	0	0
	53010001/22020801		Motor Vehicle Fuel Cost	706	70610	02000	100,000	100,024	100,048	300,072	0	0	0	0
	53010001/22020802		Other Transport Equipment Fuel Cost	706	70610	02000	100,000	100,024	100,048	300,072	0	0	0	0
	53010001/22020803		Plant/Generator Fuel Cost	706	70610	02000	100,000	100,024	100,048	300,072	300,000	300,000	0	0
	53010001/22020901		Bank Charges (Other Than Interest)	706	70610	02000	50,000	50,012	50,024	150,036	50,000	50,000	0	0
	53010001/22021001		Refreshment & Meals	706	70610	02000	100,000	100,024	100,048	300,072	200,000	200,000	0	0
	53010001/22021002		Honourarium & Sitting Allowance	706	70610	02000	2,500,000	2,500,504	2,501,008	7,501,512	2,000,000	2,000,000	0	0
	53010001/22021003		Publicity and Advertisements	706	70610	02000	50,000	50,012	50,024	150,036	100,000	100,000	0	0
	53010001/22021004		Medical Expenses	706	70610	02000	300,000	300,060	300,120	900,180	300,000	300,000	0	0
	53010001/22021007		Welfare Packages	706	70610	02000	0	0	0	0	50,000	50,000	0	50,000

APPROVED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2018
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	Revised	Original	Actual	Actual	
							2018 =N=	2019 =N=	2020 =N=	3 Years Budgets =N=	Budget 2017 =N=	Budget 2017 =N=	(to Period 12) 2017 =N=	2016 =N=	
		53010001/22021009	Sporting Activities	706	70610	02000	0	0	0	0	0	0	0	0	
		53010001/22021013	Promotion (SERVICE WIDE)	706	70610	02000	0	0	0	0	0	0	0	0	
		53010001/22021014	Annual Budget Expenses And Administration	706	70610	02000	200,000	200,036	200,072	600,108	200,000	200,000	0	0	
		53010001/22021016	Servicom	706	70610	02000	0	0	0	0	0	0	0	0	
Abia State Housing and Property Corporation Total							51,999,150	52,009,572	52,019,994	156,028,716	49,140,610	49,140,610	49,582,625	45,391,340	
53056001	Umuahia Capital Development Authority (UCDA)														
	Personnel Cost						32,169,350	32,175,783	32,182,217	96,527,350	30,280,170	30,280,170	75,593,997	71,461,494	
		53056001/21010101	Basic Salary	706	70650	02000	19,428,520	19,432,406	19,436,295	58,297,221	18,282,244	18,282,244	73,152,638	71,461,494	
		53056001/21010102	Overtime Payment	706	70650	02000	885,600	885,774	885,954	2,657,328	813,590	813,590	0	0	
		53056001/21010103	Consolidated Revenue Fund Charges - Salaries	706	70650	02000	0	0	0	0	0	0	0	0	
		53056001/21020101	Housing /Rent Allowance	706	70650	02000	6,175,764	6,177,000	6,178,236	18,531,000	5,754,242	5,754,242	0	0	
		53056001/21020102	Transport Allowance	706	70650	02000	1,984,800	1,985,196	1,985,592	5,955,588	1,905,600	1,905,600	0	0	
		53056001/21020103	Meal Subsidy	706	70650	02000	853,200	853,368	853,536	2,560,104	816,000	816,000	0	0	
		53056001/21020104	Utility Allowance	706	70650	02000	457,200	457,296	457,392	1,371,888	432,000	432,000	0	0	
		53056001/21020105	Entertainment Allowance	706	70650	02000	18,000	18,000	18,000	54,000	18,000	18,000	0	0	
		53056001/21020106	Leave Allowance	706	70650	02000	1,942,851	1,943,236	1,943,621	5,829,708	1,828,225	1,828,225	2,441,359	0	
		53056001/21020107	Domestic Staff Allowance	706	70650	02000	254,984	255,032	255,080	765,096	264,984	264,984	0	0	
		53056001/21020111	Hazard Allowance	706	70650	02000	60,000	60,012	60,024	180,036	60,000	60,000	0	0	
		53056001/21020114	Duty Allowance	706	70650	02000	108,431	108,463	108,487	325,381	105,285	105,285	0	0	
	Overhead Cost						30,750,000	30,756,128	30,762,256	92,268,384	30,460,000	30,460,000	0	50,000	
		53056001/22020101	Local Travel and Transport - Training	706	70610	02000	500,000	500,096	500,192	1,500,288	500,000	500,000	0	0	
		53056001/22020102	Local Travel and Transport - Others	706	70610	02000	700,000	700,144	700,288	2,100,432	700,000	700,000	0	0	
		53056001/22020203	Internet Access Charges	704	70474	02000	50,000	50,012	50,024	150,036	50,000	50,000	0	0	
		53056001/22020205	Water Rates	706	70610	02000	250,000	250,048	250,096	750,144	100,000	100,000	0	0	
		53056001/22020301	Office Stationaries /Computer Consumables	706	70610	02000	450,000	450,085	450,170	1,350,255	100,000	100,000	0	0	
		53056001/22020302	Books	704	70411	02000	50,000	50,012	50,024	150,036	0	0	0	0	
		53056001/22020309	Uniforms and other Clothings	706	70610	02000	50,000	50,012	50,024	150,036	50,000	50,000	0	0	
		53056001/22020401	Maintenance of Motor Vehicle /Transport Equipment	706	70610	02000	1,100,000	1,100,216	1,100,432	3,300,648	1,500,000	1,500,000	0	0	
		53056001/22020402	Maintenance of Office Furniture	706	70610	02000	450,000	450,085	450,170	1,350,255	200,000	200,000	0	0	
		53056001/22020403	Maintenance of Office Building Residential Qtrs	706	70610	02000	500,000	500,096	500,192	1,500,288	200,000	200,000	0	0	
		53056001/22020405	Maintenance of Plants & Generators	706	70610	02000	500,000	500,096	500,192	1,500,288	500,000	500,000	0	0	
		53056001/22020406	Other Maintenance Services	706	70610	02000	200,000	200,036	200,072	600,108	200,000	200,000	0	0	
		53056001/22020501	Local Training	706	70610	02000	150,000	150,025	150,050	450,075	100,000	100,000	0	0	
		53056001/22020701	Financial Consulting	706	70610	02000	700,000	700,144	700,288	2,100,432	250,000	250,000	0	0	

**APPROVED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2018
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	Revised	Original	Actual	Actual
							2018 =N=	2019 =N=	2020 =N=	3 Years Budgets =N=	Budget 2017 =N=	Budget 2017 =N=	(to Period 12) 2017 =N=	2016 =N=
		53056001/22020801	Motor Vehicle Fuel Cost	706	70610	02000	1,500,000	1,500,300	1,500,600	4,500,900	1,500,000	1,500,000	0	0
		53056001/22020802	Other Transport Equipment Fuel Cost	706	70610	02000	450,000	450,085	450,170	1,350,255	500,000	500,000	0	0
		53056001/22020803	Plant/Generator Fuel Cost	706	70610	02000	900,000	900,180	900,360	2,700,540	1,600,000	1,600,000	0	0
		53056001/22020901	Bank Charges (Other Than Interest)	706	70610	02000	1,350,000	1,350,265	1,350,530	4,050,795	260,000	260,000	0	0
		53056001/22020902	Insurance Premium	706	70610	02000	13,000,000	13,002,605	13,005,210	39,007,815	13,000,000	13,000,000	0	0
		53056001/22021001	Refreshment & Meals	706	70610	02000	100,000	100,024	100,048	300,072	100,000	100,000	0	0
		53056001/22021002	Honorarium & Sitting Allowance	704	70411	02000	50,000	50,012	50,024	150,036	0	0	0	0
		53056001/22021003	Publicity and Advertisements	706	70610	02000	100,000	100,024	100,048	300,072	100,000	100,000	0	0
		53056001/22021004	Medical Expenses	706	70610	02000	300,000	300,060	300,120	900,180	100,000	100,000	0	0
		53056001/22021006	Postage and Courier Services	706	70610	02000	50,000	50,012	50,024	150,036	50,000	50,000	0	0
		53056001/22021007	Welfare Packages	706	70610	02000	6,800,000	6,801,357	6,802,714	20,404,071	8,200,000	8,200,000	0	50,000
		53056001/22021009	Sporting Activities	706	70610	02000	100,000	100,024	100,048	300,072	200,000	200,000	0	0
		53056001/22021013	Promotion (SERVICE WIDE)	706	70610	02000	0	0	0	0	0	0	0	0
		53056001/22021014	Annual Budget Expenses And Administration	706	70610	02000	250,000	250,048	250,096	750,144	250,000	250,000	0	0
		53056001/22021015	Creche	706	70610	02000	0	0	0	0	0	0	0	0
		53056001/22021016	Servicom	706	70610	02000	150,000	150,025	150,050	450,075	150,000	150,000	0	0

Umuhia Capital Development Authority (UCDA) Total	62,919,350	62,931,911	62,944,473	188,795,734	60,740,170	60,740,170	75,593,997	71,511,494
--	-------------------	-------------------	-------------------	--------------------	-------------------	-------------------	-------------------	-------------------

54001001 Min. of Economic Planning & Poverty Reduction

Personnel Cost							149,860,950	149,890,918	149,920,893	449,672,761	190,292,720	190,292,720	126,699,210	100,313,503
54001001/21010101	Basic Salary	706	70610	02000			76,675,720	76,691,047	76,706,389	230,073,156	103,360,000	103,360,000	118,842,580	100,313,503
54001001/21010102	Overtime Payments	706	70610	02000			5,688,822	5,689,984	5,691,124	17,069,930	2,100,000	2,100,000	0	0
54001001/21010103	Consolidated Revenue Fund Charges - Salaries	706	70610	02000			8,656,690	8,658,415	8,660,144	25,975,249	6,750,000	6,750,000	0	0
54001001/21020101	Housing /Rent Allowance	706	70610	02000			31,977,880	31,984,274	31,990,672	95,952,826	39,100,000	39,100,000	0	0
54001001/21020102	Transport Allowance	706	70610	02000			6,074,400	6,075,613	6,076,826	18,226,839	10,320,000	10,320,000	0	0
54001001/21020103	Meal Subsidy	706	70610	02000			2,701,200	2,701,740	2,702,280	8,105,220	5,342,500	5,342,500	0	0
54001001/21020104	Utility Allowance	706	70610	02000			1,561,200	1,561,512	1,561,824	4,684,536	3,100,000	3,100,000	0	0
54001001/21020105	Entertainment Allowance	706	70610	02000			378,000	378,072	378,144	1,134,216	780,700	780,700	0	0
54001001/21020106	Leave Allowance	706	70610	02000			7,667,550	7,669,080	7,670,616	23,007,246	10,336,000	10,336,000	7,856,630	0
54001001/21020107	Domestic Staff Allowance	706	70610	02000			8,479,488	8,481,181	8,482,874	25,443,543	9,103,520	9,103,520	0	0
Overhead Cost							4,000,000	4,000,749	4,001,498	12,002,247	3,960,000	3,960,000	450,000	500,000
54001001/22020101	Local Travel and Transport - Training	706	70610	02000			505,000	505,096	505,192	1,515,288	500,000	500,000	0	0
54001001/22020102	Local Travel and Transport - Others	706	70610	02000			505,000	505,096	505,192	1,515,288	500,000	500,000	0	0
54001001/22020205	Water Rates	706	70610	02000			60,000	60,012	60,024	180,036	60,000	60,000	0	0
54001001/22020301	Office Stationaries /Computer Consumables	706	70610	02000			350,000	350,072	350,144	1,050,216	300,000	300,000	300,000	50,000
54001001/22020401	Maintenance of Motor Vehicle /Transport Equipment	706	70610	02000			0	0	0	0	300,000	300,000	0	0

APPROVED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2018
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=	Revised Budget	Original Budget	Actual (to Period 12)	Actual
							2018 =N=	2019 =N=	2020 =N=		2017 =N=	2017 =N=	2017 =N=	2016 =N=
		54001001/22020402	Maintenance of Office Furniture	706	70610	02000	160,000	160,036	160,072	480,108	100,000	100,000	0	0
		54001001/22020403	Maintenance of Office Building Residential Qtrs	706	70610	02000	200,000	200,036	200,072	600,108	200,000	200,000	0	0
		54001001/22020405	Maintenance of Plants & Generators	706	70610	02000	150,000	150,025	150,050	450,075	150,000	150,000	0	0
		54001001/22020501	Local Training	706	70610	02000	200,000	200,036	200,072	600,108	200,000	200,000	0	150,000
		54001001/22020801	Motor Vehicle Fuel Cost	706	70610	02000	200,000	200,036	200,072	600,108	150,000	150,000	0	0
		54001001/22020802	Other Transport Equipment Fuel Cost	706	70610	02000	200,000	200,036	200,072	600,108	150,000	150,000	0	0
		54001001/22020803	Plant/Generator Fuel Cost	706	70610	02000	120,000	120,024	120,048	360,072	100,000	100,000	0	0
		54001001/22021001	Refreshment & Meals	706	70610	02000	150,000	150,025	150,050	450,075	150,000	150,000	0	0
		54001001/22021003	Publicity & Advertisements	706	70610	02000	150,000	150,025	150,050	450,075	50,000	50,000	0	0
		54001001/22021004	Medical Expenses	706	70610	02000	200,000	200,036	200,072	600,108	200,000	200,000	0	0
		54001001/22021006	Postages & Courier Services	706	70610	02000	100,000	100,024	100,048	300,072	100,000	100,000	0	0
		54001001/22021007	Welfare Packages	706	70610	02000	200,000	200,036	200,072	600,108	200,000	200,000	150,000	0
		54001001/22021009	Sporting Activities	706	70610	02000	150,000	150,025	150,050	450,075	150,000	150,000	0	0
		54001001/22021014	Annual Budget Expenses & Administration	706	70610	02000	250,000	250,048	250,096	750,144	250,000	250,000	0	300,000
		54001001/22021016	Servicom	706	70610	02000	150,000	150,025	150,050	450,075	150,000	150,000	0	0
Min. of Economic Planning & Poverty Reduction Total							153,860,950	153,891,667	153,922,391	461,675,008	194,252,720	194,252,720	127,149,210	100,813,503
60001001	Ministry of Lands and Survey													
	Personnel Cost						210,313,070	160,345,130	160,377,195	531,035,395	155,000,000	155,000,000	149,508,723	130,034,863
		60001001/21010101	Basic Salary	706	70610	02000	146,041,740	92,860,297	92,878,868	331,780,905	77,376,690	77,376,690	141,165,880	130,034,863
		60001001/21010102	Overtime Payments	706	70610	02000	0	3,200,637	3,201,274	6,401,911	3,074,220	3,074,220	0	0
		60001001/21010103	Consolidated Revenue Fund Charges - Salaries	706	70610	02000	0	0	0	0	0	0	0	0
		60001001/21020101	Housing/Rent Allowance	706	70610	02000	38,940,790	38,948,581	38,956,372	116,845,743	40,539,870	40,539,870	0	0
		60001001/21020102	Transport Allowance	706	70610	02000	8,894,300	8,896,079	8,897,856	26,688,235	15,309,600	15,309,600	0	0
		60001001/21020103	Meal Subsidy	706	70610	02000	3,997,160	3,997,965	3,998,769	11,993,894	5,189,600	5,189,600	0	0
		60001001/21020104	Utility Allowance	706	70610	02000	2,420,360	2,420,842	2,421,323	7,262,525	2,772,400	2,772,400	0	0
		60001001/21020105	Entertainment Allowance	706	70610	02000	734,550	734,697	734,841	2,204,088	0	0	0	0
		60001001/21020106	Leave Allowance	706	70610	02000	9,284,170	9,286,032	9,287,892	27,858,094	10,737,620	10,737,620	8,342,843	0
		60001001/21020107	Contributory Pension	706	70610	02000	0	0	0	0	0	0	0	0
	Overhead Cost						20,000,000	10,001,946	10,003,892	40,005,838	6,250,000	6,250,000	1,055,000	1,245,450
		60001001/22020101	Local Travel and Transport - Training	704	70411	02000	2,500,000	500,096	500,192	3,500,288	500,000	500,000	110,000	317,000
		60001001/22020102	Local Travel and Transport - Others	704	70411	02000	2,500,000	500,096	500,192	3,500,288	600,000	600,000	495,000	428,000
		60001001/22020202	Telephone Charges	704	70411	02000	0	0	0	0	0	0	0	0
		60001001/22020205	Water Rates	704	70411	02000	30,000	30,001	30,002	90,003	30,000	30,000	0	0
		60001001/22020207	Leased Communication Lines(s)	704	70411	02000	400,000	400,084	400,168	1,200,252	300,000	300,000	0	200,000
		60001001/22020208	Software Charges/License Renewal	704	70411	02000	500,000	250,048	250,096	1,000,144	250,000	250,000	0	0

**APPROVED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2018
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	Revised Budget	Original Budget	Actual (to Period 12)	Actual
							2018 =N=	2019 =N=	2020 =N=	3 Years Budgets =N=	2017 =N=	2017 =N=	2017 =N=	2016 =N=
		60001001/22020301	Office Stationeries/Computer Consumables	704	70411	02000	1,000,000	350,072	350,144	1,700,216	1,000,000	1,000,000	165,000	0
		60001001/22020309	Uniforms & Other Clothing	704	70411	02000	120,000	35,012	35,024	190,036	35,000	35,000	0	0
		60001001/22020401	Maintenance of Motor Vehicle/Transport Equipment	704	70411	02000	500,000	500,096	500,192	1,500,288	300,000	300,000	205,500	150,000
		60001001/22020402	Maintenance of Office Furniture	704	70411	02000	200,000	200,036	200,072	600,108	150,000	150,000	79,500	0
		60001001/22020403	Maintenance of Office Building Residential Qtrs	704	70411	02000	200,000	200,036	200,072	600,108	200,000	200,000	0	0
		60001001/22020404	Maintenance of Office/IT Equipments	704	70411	02000	500,000	500,096	500,192	1,500,288	200,000	200,000	0	0
		60001001/22020405	Maintenance of Plants & Generators	704	70411	02000	1,500,000	200,036	200,072	1,900,108	300,000	300,000	0	0
		60001001/22020406	Other Maintenance Services	704	70411	02000	1,000,000	500,096	500,192	2,000,288	0	0	0	0
		60001001/22020501	Local Training	704	70411	02000	1,000,000	500,096	500,192	2,000,288	500,000	500,000	0	0
		60001001/22020701	Financial Consulting	704	70411	02000	0	500,096	500,192	1,000,288	0	0	0	0
		60001001/22020801	Motor Vehicle Fuel Cost	704	70411	02000	1,400,000	0	0	1,400,000	400,000	400,000	0	0
		60001001/22020803	Plant/Generator Fuel Cost	704	70411	02000	1,400,000	0	0	1,400,000	250,000	250,000	0	0
		60001001/22021001	Refreshment & Meals	704	70411	02000	500,000	500,096	500,192	1,500,288	0	0	0	0
		60001001/22021002	Honorarium & Sitting Allowance	704	70411	02000	0	500,096	500,192	1,000,288	0	0	0	0
		60001001/22021003	Publicity and Advertisements	704	70411	02000	0	0	0	0	0	0	0	0
		60001001/22021004	Medical Expenses	704	70411	02000	1,000,000	500,096	500,192	2,000,288	300,000	300,000	0	100,450
		60001001/22021006	Postages & Courier Services	704	70411	02000	50,000	50,012	50,024	150,036	35,000	35,000	0	0
		60001001/22021007	Welfare Packages	704	70411	02000	3,000,000	2,585,516	2,586,032	8,171,548	200,000	200,000	0	0
		60001001/22021009	Sporting Activities	704	70411	02000	300,000	300,060	300,120	900,180	300,000	300,000	0	0
		60001001/22021014	Annual Budget Expenses and Administration	704	70411	02000	250,000	250,048	250,096	750,144	250,000	250,000	0	50,000
		60001001/22021015	Creche	704	70411	02000	0	0	0	0	0	0	0	0
		60001001/22021016	Servicom	704	70411	02000	150,000	150,025	150,050	450,075	150,000	150,000	0	0
Ministry of Lands and Survey Total							230,313,070	170,347,076	170,381,087	571,041,233	161,250,000	161,250,000	150,563,723	131,280,313
60001002	Abia State Estate Development Agency													
	Personnel Cost						64,947,610	64,960,589	64,973,589	194,881,788	61,353,130	61,353,130	13,209,000	48,279,500
	60001002/21010101	Basic Salary	704	70411	02000		35,258,970	35,266,019	35,273,077	105,798,066	39,080,428	39,080,428	13,209,000	48,279,500
	60001002/21020101	Housing/Rent Allowance	704	70411	02000		11,914,220	11,916,594	11,918,982	35,749,796	11,865,502	11,865,502	0	0
	60001002/21020102	Transport Allowance	704	70411	02000		3,866,400	3,867,169	3,867,938	11,601,507	3,922,400	3,922,400	0	0
	60001002/21020103	Meal Subsidy	704	70411	02000		1,660,800	1,661,136	1,661,472	4,983,408	1,684,800	1,684,800	0	0
	60001002/21020104	Utility Allowance	704	70411	02000		8,772,000	8,773,753	8,775,506	26,321,259	900,000	900,000	0	0
	60001002/21020106	Leave Allowance	704	70411	02000		3,475,220	3,475,918	3,476,614	10,427,752	3,900,000	3,900,000	0	0
	60001002/21020107	Domestic Staff Allowance	704	70411	02000		0	0	0	0	0	0	0	0
	Overhead Cost						60,050,000	60,062,006	60,074,012	180,186,018	6,700,000	6,700,000	0	0
	60001002/22020101	Local Travel and Transport - Training	704	70411	02000		1,800,000	1,800,360	1,800,720	5,401,080	700,000	700,000	0	0
	60001002/22020102	Local Travel and Transport - Others	704	70411	02000		4,100,000	4,100,817	4,101,634	12,302,451	1,000,000	1,000,000	0	0

APPROVED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2018
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	Revised	Original	Actual	Actual
							2018 =N=	2019 =N=	2020 =N=	3 Years Budgets =N=	Budget 2017 =N=	Budget 2017 =N=	(to Period 12) 2017 =N=	2016 =N=
		60001002/22020201	Electricity Charges	704	70411	02000	8,000,000	8,001,597	8,003,194	24,004,791	0	0	0	0
		60001002/22020205	Water Rate	704	70411	02000	0	0	0	0	0	0	0	0
		60001002/22020301	Office Stationeries/Computer Consumables	704	70411	02000	2,000,000	2,000,396	2,000,792	6,001,188	300,000	300,000	0	0
		60001002/22020305	Printing and Non Security Documents	704	70411	02000	0	0	0	0	100,000	100,000	0	0
		60001002/22020309	Uniforms & Other Clothing	704	70411	02000	200,000	200,036	200,072	600,108	50,000	50,000	0	0
		60001002/22020401	Maintenance of Motor Vehicle/Transport Equipment	704	70411	02000	1,800,000	1,800,360	1,800,720	5,401,080	200,000	200,000	0	0
		60001002/22020402	Maintenance of Office Furniture	704	70411	02000	1,000,000	1,000,204	1,000,408	3,000,612	150,000	150,000	0	0
		60001002/22020403	Maintenance of Office Building Residential Qtrs	704	70411	02000	2,000,000	2,000,396	2,000,792	6,001,188	200,000	200,000	0	0
		60001002/22020405	Maintenance of Plants & Generators	704	70411	02000	1,500,000	1,500,300	1,500,600	4,500,900	0	0	0	0
		60001002/22020406	Other Maintenance Services	704	70411	02000	5,000,000	5,000,997	5,001,994	15,002,991	0	0	0	0
		60001002/22020413	Minor Road Maintenance	704	70411	02000	15,000,000	15,003,001	15,006,002	45,009,003	0	0	0	0
		60001002/22020501	Local Training	704	70411	02000	0	0	0	0	200,000	200,000	0	0
		60001002/22020601	Security Services	704	70411	02000	5,000,000	5,000,997	5,001,994	15,002,991	0	0	0	0
		60001002/22020602	Office Rent	704	70411	02000	0	0	0	0	0	0	0	0
		60001002/22020605	Cleaning &Fumigation Services	704	70411	02000	0	0	0	0	0	0	0	0
		60001002/22020701	Financial Consulting	704	70411	02000	0	0	0	0	200,000	200,000	0	0
		60001002/22020703	Legal Services	704	70411	02000	4,000,000	4,000,804	4,001,608	12,002,412	400,000	400,000	0	0
		60001002/22020801	Motor Vehicle Fuel Cost	704	70411	02000	1,000,000	1,000,204	1,000,408	3,000,612	500,000	500,000	0	0
		60001002/22020802	Other Transport Equipment Fuel Cost	704	70411	02000	1,000,000	1,000,204	1,000,408	3,000,612	0	0	0	0
		60001002/22020803	Plant/Generator Fuel Cost	704	70411	02000	0	0	0	0	300,000	300,000	0	0
		60001002/22020901	Bank Charges (Other Than Interest)	704	70411	02000	1,500,000	1,500,300	1,500,600	4,500,900	100,000	100,000	0	0
		60001002/22021001	Refreshment & Meals	704	70411	02000	0	0	0	0	0	0	0	0
		60001002/22021003	Publicity and Advertisements	704	70411	02000	4,000,000	4,000,804	4,001,608	12,002,412	200,000	200,000	0	0
		60001002/22021004	Medical Expenses	704	70411	02000	1,000,000	1,000,204	1,000,408	3,000,612	100,000	100,000	0	0
		60001002/22021006	Postages & Courier Services	704	70411	02000	0	0	0	0	0	0	0	0
		60001002/22021007	Welfare Packages	704	70411	02000	0	0	0	0	2,000,000	2,000,000	0	0
		60001002/22021009	Sporting Activities	704	70411	02000	0	0	0	0	0	0	0	0
		60001002/22021013	Promotion (SERVICE WIDE)	704	70411	02000	0	0	0	0	0	0	0	0
		60001002/22021014	Annual Budger Expenses and Administration	704	70411	02000	0	0	0	0	0	0	0	0
		60001002/22021015	Creche	704	70411	02000	0	0	0	0	0	0	0	0
		60001002/22021016	Servicom	704	70411	02000	150,000	150,025	150,050	450,075	0	0	0	0
		60001002/22021021	Special Days/Celebrations	704	70411	02000	0	0	0	0	0	0	0	0
Abia State Estate Development Agency Total							124,997,610	125,022,595	125,047,601	375,067,806	68,053,130	68,053,130	13,209,000	48,279,500

APPROVED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2018
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	Revised	Original	Actual	Actual
							2018 =N=	2019 =N=	2020 =N=	3 Years Budgets =N=	2017 =N=	2017 =N=	(to Period 12) 2017 =N=	2016 =N=
62001001	Ministry of Physical Urban Planning & Infrastructural Dev.													
	Personnel Cost						0	90,072,034	90,090,040	180,162,074	81,000,000	81,000,000	62,294,888	73,028,727
	62001001/21010101		Basic Salary	704	70411	02000	0	46,842,792	46,852,156	93,694,948	41,158,480	41,158,480	58,041,155	73,028,727
	62001001/21010102		Overtime Payments	704	70411	02000	0	3,060,612	3,061,224	6,121,836	1,961,940	1,961,940	0	0
	62001001/21010103		Consolidated Revenue fund Cargoes - Salaries	704	70411	02000	0	0	0	0	0	0	0	0
	62001001/21020101		Housing/Rent Allowance	704	70411	02000	0	20,443,477	20,447,570	40,891,047	20,451,570	20,451,570	0	0
	62001001/21020102		Transport Allowance	704	70411	02000	0	4,686,315	4,687,251	9,373,566	3,391,200	3,391,200	0	0
	62001001/21020103		Meal Subsidy	704	70411	02000	0	2,101,704	2,102,124	4,203,828	1,954,880	1,954,880	0	0
	62001001/21020104		Utility Allowance	704	70411	02000	0	1,456,272	1,456,560	2,912,832	1,369,580	1,369,580	0	0
	62001001/21020105		Entertainment Allowance	704	70411	02000	0	672,906	673,038	1,345,944	672,770	672,770	0	0
	62001001/21020106		Leave Allowance	704	70411	02000	0	4,618,028	4,618,952	9,236,980	4,115,850	4,115,850	4,253,733	0
	62001001/21020107		Domestic Staff Allowance	704	70411	02000	0	6,189,928	6,191,165	12,381,093	5,923,730	5,923,730	0	0
	Overhead Cost						0	5,000,953	5,001,906	10,002,859	5,400,000	5,400,000	1,500,000	200,000
	62001001/22020101		Local Travel and Transport - Training	704	70411	02000	0	750,145	750,290	1,500,435	500,000	500,000	0	0
	62001001/22020102		Local Travel and Transport - Others	704	70411	02000	0	300,060	300,120	600,180	400,000	400,000	200,000	29,000
	62001001/22020202		Telephone Charge	704	70411	02000	0	0	0	0	0	0	0	0
	62001001/22020205		Water Rate	704	70411	02000	0	0	0	0	0	0	0	0
	62001001/22020301		Office Stationeries/Computer Consumables	704	70411	02000	0	200,036	200,072	400,108	400,000	400,000	120,000	81,000
	62001001/22020305		Printing of Non Security Documents	704	70411	02000	0	0	0	0	100,000	100,000	0	0
	62001001/22020309		Uniforms & Other Clothing	704	70411	02000	0	100,024	100,048	200,072	50,000	50,000	0	0
	62001001/22020401		Maintenance of Motor Vehicle/Transport Equipment	704	70411	02000	0	400,084	400,168	800,252	400,000	400,000	0	0
	62001001/22020402		Maintenance of Office Furniture	704	70411	02000	0	100,024	100,048	200,072	200,000	200,000	120,000	0
	62001001/22020403		Maintenance of Office Building Residential Qtrs	704	70411	02000	0	200,036	200,072	400,108	200,000	200,000	0	0
	62001001/22020404		Maintenance of Office/IT Equipments	704	70411	02000	0	200,036	200,072	400,108	100,000	100,000	0	0
	62001001/22020405		Maintenance of Plants & Generators	704	70411	02000	0	200,036	200,072	400,108	100,000	100,000	0	0
	62001001/22020406		Other Maintenance Services	704	70411	02000	0	200,036	200,072	400,108	100,000	100,000	0	0
	62001001/22020501		Local Training	704	70411	02000	0	200,036	200,072	400,108	200,000	200,000	0	0
	62001001/22020601		Security Services	704	70411	02000	0	0	0	0	0	0	0	0
	62001001/22020703		Legal Services	704	70411	02000	0	0	0	0	0	0	0	0
	62001001/22020801		Motor Vehicle Fuel Cost	704	70411	02000	0	400,084	400,168	800,252	300,000	300,000	23,000	40,000
	62001001/22020802		Other Transport Equipment Fuel Cost	704	70411	02000	0	0	0	0	0	0	0	0
	62001001/22020803		Plant/Generator Fuel Cost	704	70411	02000	0	250,048	250,096	500,144	150,000	150,000	37,000	0
	62001001/22021001		Refreshment & Meals	704	70411	02000	0	200,036	200,072	400,108	0	0	0	0
	62001001/22021003		Publicity and Advertisements	704	70411	02000	0	150,025	150,050	300,075	100,000	100,000	0	0
	62001001/22021004		Medical Expenses	704	70411	02000	0	200,036	200,072	400,108	300,000	300,000	0	0
	62001001/22021006		Postages & Courier Services	704	70411	02000	0	150,025	150,050	300,075	100,000	100,000	0	0
	62001001/22021007		Welfare Packages	704	70411	02000	0	500,096	500,192	1,000,288	1,000,000	1,000,000	1,000,000	50,000

APPROVED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2018
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	Revised	Original	Actual	Actual
							2018 =N=	2019 =N=	2020 =N=	3 Years Budgets =N=	Budget 2017 =N=	Budget 2017 =N=	(to Period 12) 2017 =N=	2016 =N=
		62001001/22021009	Sporting Activities	704	70411	02000	0	150,025	150,050	300,075	300,000	300,000	0	0
		62001001/22021014	Annual Budget Expenses & Administration	704	70411	02000	0	0	0	0	250,000	250,000	0	0
		62001001/22021016	Servicom	704	70411	02000	0	150,025	150,050	300,075	150,000	150,000	0	0
Ministry of Physical Urban Planning & Infrastructural Dev. Total							0	95,072,987	95,091,946	190,164,933	86,400,000	86,400,000	63,794,888	73,228,727
62001002	Open Spaces Development Commission													
			Personnel Cost				10,712,590	10,714,738	10,716,888	32,144,216	11,320,180	11,320,180	8,638,623	7,034,167
		62001002/21000000	Domestic Staff Allowance	704	70481	02000	529,970	530,078	530,186	1,590,234	529,968	529,968	0	0
		62001002/21010101	Basic Salary	704	70481	02000	5,715,050	5,716,189	5,717,330	17,148,569	6,408,345	6,408,345	8,077,351	7,034,167
		62001002/21020101	Housing/Rent Allowance	704	70481	02000	2,185,850	2,186,283	2,186,716	6,558,849	2,159,544	2,159,544	0	0
		62001002/21020102	Transport Allowance	704	70481	02000	996,000	996,204	996,408	2,988,612	967,200	967,200	0	0
		62001002/21020103	Meal Subsidy	704	70481	02000	418,800	418,884	418,968	1,256,652	406,800	406,800	0	0
		62001002/21020104	Utility Allowance	704	70481	02000	213,600	213,648	213,696	640,944	207,600	207,600	0	0
		62001002/21020105	Entertainment Allowance	704	70481	02000	18,000	18,000	18,000	54,000	18,000	18,000	0	0
		62001002/21020106	Leave Allowance	704	70481	02000	635,320	635,452	635,584	1,906,356	622,723	622,723	561,272	0
			Overhead Cost				3,100,000	3,100,601	3,101,202	9,301,803	2,540,000	2,540,000	100,000	200,000
		62001002/22020101	Local Travel and Transport - Training	704	70411	02000	200,000	200,036	200,072	600,108	340,000	340,000	0	0
		62001002/22020102	Local Travel and Transport - Others	704	70411	02000	200,000	200,036	200,072	600,108	400,000	400,000	0	0
		62001002/22020205	Water Rate	704	70411	02000	0	0	0	0	0	0	0	0
		62001002/22020301	Office Stationeries/Computer Consumables	704	70411	02000	250,000	250,048	250,096	750,144	200,000	200,000	100,000	150,000
		62001002/22020401	Maintenance of Motor Vehicle/Transport Equipment	704	70411	02000	300,000	300,060	300,120	900,180	200,000	200,000	0	0
		62001002/22020402	Maintenance of Office Furniture	704	70411	02000	200,000	200,036	200,072	600,108	100,000	100,000	0	0
		62001002/22020403	Maintenance of Office Building Residential Qtr	704	70411	02000	300,000	300,060	300,120	900,180	100,000	100,000	0	0
		62001002/22020405	Maintenance of Plants & Generators	704	70411	02000	450,000	450,085	450,170	1,350,255	150,000	150,000	0	0
		62001002/22020501	Local Training	704	70411	02000	0	0	0	0	0	0	0	0
		62001002/22020601	Security Services	704	70411	02000	0	0	0	0	0	0	0	0
		62001002/22020801	Motor Vehicle Fuel Cost	704	70411	02000	0	0	0	0	0	0	0	0
		62001002/22020802	Other Transport Equipment Fuel Cost	704	70411	02000	250,000	250,048	250,096	750,144	150,000	150,000	0	0
		62001002/22020803	Plants and Generator Fuel Cost	704	70411	02000	0	0	0	0	150,000	150,000	0	0
		62001002/22021006	Postages & Courier Services	704	70411	02000	0	0	0	0	0	0	0	0
		62001002/22021007	Welfare Packages	704	70411	02000	600,000	600,120	600,240	1,800,360	500,000	500,000	0	0
		62001002/22021014	Annual Budget Expenses & Administration	704	70411	02000	350,000	350,072	350,144	1,050,216	250,000	250,000	0	50,000
Open Spaces Development Commission Total							13,812,590	13,815,339	13,818,090	41,446,019	13,860,180	13,860,180	8,738,623	7,234,167

APPROVED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2018
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	Revised	Original	Actual	Actual
							2018 =N=	2019 =N=	2020 =N=	3 Years Budgets =N=	Budget 2017 =N=	Budget 2017 =N=	(to Period 12) 2017 =N=	2016 =N=
71001001	Ministry of Industry													
	Personnel Cost						78,341,100	0	0	78,341,100	0	0	0	0
		71001001/21010101	Basic Salary	704	70411	02000	36,400,000	0	0	36,400,000	0	0	0	0
		71001001/21010102	Overtime Payments	704	70411	02000	1,000,000	0	0	1,000,000	0	0	0	0
		71001001/21010103	Consolidated Revenue Fund Charges - Salaries	704	70411	02000	5,429,000	0	0	5,429,000	0	0	0	0
		71001001/21020101	Housing/Rent Allowance	704	70411	02000	20,340,000	0	0	20,340,000	0	0	0	0
		71001001/21020102	Transport Allowance	704	70411	02000	5,910,000	0	0	5,910,000	0	0	0	0
		71001001/21020103	Meal Subsidy	704	70411	02000	2,170,000	0	0	2,170,000	0	0	0	0
		71001001/21020104	Utility Allowance	704	70411	02000	1,582,700	0	0	1,582,700	0	0	0	0
		71001001/21020105	Entertainment Allowance	704	70411	02000	540,000	0	0	540,000	0	0	0	0
		71001001/21020106	Leave Allowance	704	70411	02000	589,400	0	0	589,400	0	0	0	0
		71001001/21020107	Domestic Staff Allowance	704	70411	02000	4,380,000	0	0	4,380,000	0	0	0	0
	Overhead Cost						6,000,000	0	0	6,000,000	0	0	0	0
		58001001/22021004	Medical Expenses	704	70411	02000	300,000	0	0	300,000	0	0	0	0
		71001001/22020101	Local Travel and Transport - Training	704	70411	02000	500,000	0	0	500,000	0	0	0	0
		71001001/22020102	Local Travel and Transport - Others	704	70411	02000	500,000	0	0	500,000	0	0	0	0
		71001001/22020203	Internet Access Charge	704	70411	02000	50,000	0	0	50,000	0	0	0	0
		71001001/22020208	Software Charges/ Licence Renewal	704	70411	02000	100,000	0	0	100,000	0	0	0	0
		71001001/22020301	Office Stationeries/Computer Comsumables	704	70411	02000	400,000	0	0	400,000	0	0	0	0
		71001001/22020401	Maintenance of Motor Vehicle /Transport Equipment	704	70411	02000	400,000	0	0	400,000	0	0	0	0
		71001001/22020402	Maintenance of Office Furniture	704	70411	02000	200,000	0	0	200,000	0	0	0	0
		71001001/22020403	Maintenance of Office Building/Residential Quarters	704	70411	02000	200,000	0	0	200,000	0	0	0	0
		71001001/22020404	Maintenance of Office /IT Equipment	704	70411	02000	100,000	0	0	100,000	0	0	0	0
		71001001/22020405	Maintenance of Plants and Generators	704	70411	02000	200,000	0	0	200,000	0	0	0	0
		71001001/22020406	Other Maintenance Services	704	70411	02000	100,000	0	0	100,000	0	0	0	0
		71001001/22020501	Local Training	704	70411	02000	200,000	0	0	200,000	0	0	0	0
		71001001/22020702	Information Technology Consulting	704	70411	02000	150,000	0	0	150,000	0	0	0	0
		71001001/22020801	Motor Vehicle and Fuel Cost	704	70411	02000	200,000	0	0	200,000	0	0	0	0
		71001001/22020803	Plants/Generator Fuel Cost	704	70411	02000	300,000	0	0	300,000	0	0	0	0
		71001001/22021001	Refreshment and Meals	704	70411	02000	100,000	0	0	100,000	0	0	0	0
		71001001/22021003	Publicity and Advertisement	704	70411	02000	50,000	0	0	50,000	0	0	0	0
		71001001/22021006	Postages and Courier Services	704	70411	02000	50,000	0	0	50,000	0	0	0	0
		71001001/22021007	Welfare Packages	704	70411	02000	1,300,000	0	0	1,300,000	0	0	0	0
		71001001/22021009	Sporting Activities	704	70411	02000	200,000	0	0	200,000	0	0	0	0
		71001001/22021014	Annual Budget Expenses	704	70411	02000	250,000	0	0	250,000	0	0	0	0
		71001001/22021016	Servicom	704	70411	02000	150,000	0	0	150,000	0	0	0	0
	Ministry of Industry Total						84,341,100	0	0	84,341,100	0	0	0	0

APPROVED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2018
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	Revised	Original	Actual	Actual
							2018 =N=	2019 =N=	2020 =N=	3 Years Budgets =N=	Budget 2017 =N=	Budget 2017 =N=	(to Period 12) 2017 =N=	2016 =N=
72001001	Ministry of Small and Medium Enterprise Development													
	Personnel Cost						10,600,000	0	0	10,600,000	0	0	0	0
	72001001/21010101		Basic Salary	704	70471	02000	10,600,000	0	0	10,600,000	0	0	0	0
	Overhead Cost						40,750,000	6,001,176	6,002,352	52,753,528	3,240,000	3,240,000	0	0
	72001001/22020101		Local Travel and Transport - Training	704	70481	02000	5,000,000	1,500,300	1,500,600	8,000,900	300,000	300,000	0	0
	72001001/22020102		Local Travel and Transport - Others	704	70481	02000	4,000,000	1,400,276	1,400,552	6,800,828	440,000	440,000	0	0
	72001001/22020201		Electricity Charges	704	70481	02000	500,000	0	0	500,000	0	0	0	0
	72001001/22020203		Internet Access Charges	704	70481	02000	250,000	0	0	250,000	50,000	50,000	0	0
	72001001/22020205		Water Rates	704	70481	02000	200,000	0	0	200,000	0	0	0	0
	72001001/22020301		Office Stationeries/Computer Consumables	704	70481	02000	2,900,000	200,036	200,072	3,300,108	200,000	200,000	0	0
	72001001/22020401		Maintenance of Motor Vehicle/Transport Equipment	704	70481	02000	2,000,000	0	0	2,000,000	100,000	100,000	0	0
	72001001/22020402		Maintenance of Office Furniture	704	70481	02000	500,000	200,036	200,072	900,108	0	0	0	0
	72001001/22020403		Maintenance of Office Building/Residential Quarters	704	70481	02000	1,000,000	0	0	1,000,000	0	0	0	0
	72001001/22020404		Maintenance of Office / IT Equipments	704	70481	02000	1,000,000	200,036	200,072	1,400,108	100,000	100,000	0	0
	72001001/22020405		Maintenance of Plants & Generators	704	70481	02000	3,000,000	200,036	200,072	3,400,108	100,000	100,000	0	0
	72001001/22020406		Other Maintenance Services	704	70481	02000	350,000	0	0	350,000	50,000	50,000	0	0
	72001001/22020501		Local Training	704	70481	02000	4,000,000	300,060	300,120	4,600,180	300,000	300,000	0	0
	72001001/22020502		International Training	704	70481	02000	0	0	0	0	0	0	0	0
	72001001/22020602		Office Rent	704	70481	02000	300,000	0	0	300,000	0	0	0	0
	72001001/22020605		Cleaning and Fumigation services	704	70481	02000	500,000	0	0	500,000	0	0	0	0
	72001001/22020801		Motor Vehicle Fuel Cost	704	70481	02000	2,000,000	250,048	250,096	2,500,144	200,000	200,000	0	0
	72001001/22020803		Plant/Generator Fuel Cost	704	70481	02000	2,000,000	200,036	200,072	2,400,108	200,000	200,000	0	0
	72001001/22021001		Refreshment and Meal	704	70481	02000	1,500,000	0	0	1,500,000	0	0	0	0
	72001001/22021003		Publicity and Advertisements	704	70481	02000	500,000	0	0	500,000	50,000	50,000	0	0
	72001001/22021004		Medical Expenses	704	70481	02000	300,000	300,060	300,120	900,180	100,000	100,000	0	0
	72001001/22021006		Postages & Courier Services	704	70481	02000	200,000	0	0	200,000	50,000	50,000	0	0
	72001001/22021007		Welfare Packages	704	70481	02000	8,500,000	1,000,204	1,000,408	10,500,612	1,000,000	1,000,000	0	0
	72001001/22021014		Annual Budget Expenses	704	70481	02000	250,000	250,048	250,096	750,144	0	0	0	0
	Ministry of Small and Medium Enterprise Development Total						51,350,000	6,001,176	6,002,352	63,353,528	3,240,000	3,240,000	0	0
Grand Total							16,582,701,700	16,388,818,220	16,392,095,406	49,363,615,326	27,969,887,400	12,018,792,540	20,595,677,719	22,768,935,117

**APPROVED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2018
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
LAW & JUSTICE SECTOR**

Organisation Code	Organisation Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Budget	Budget	Budget	Total	Revised	Budget	Actual	Actual
							2018 =N=	2019 =N=	2020 =N=	3 Years Budgets =N=	2017 =N=	2017 =N=	(to Period 12) 2017 =N=	2016 =N=
18011001	Judicial Service Commission													
	Personnel Cost						113,271,450	113,294,114	113,316,789	339,882,353	99,726,630	99,726,630	90,876,596	100,919,342
	18011001/21010101		Basic Salary	703	70330	02000	44,061,980	44,070,792	44,079,604	132,212,376	44,109,980	44,109,980	90,876,596	100,919,342
	18011001/21010103		Consolidated Revenue Fund Charges - Salaries	703	70330	02000	0	0	0	0	7,200,000	7,200,000	0	0
	18011001/21020101		Housing/Rent Allowance	703	70330	02000	11,792,890	11,795,243	11,797,607	35,385,740	11,804,910	11,804,910	0	0
	18011001/21020102		Transport Allowance	703	70330	02000	10,050,500	10,052,505	10,054,510	30,157,515	10,062,520	10,062,520	0	0
	18011001/21020103		Meal Subsidy	703	70330	02000	5,555,890	5,557,006	5,558,122	16,671,018	5,562,850	5,562,850	0	0
	18011001/21020104		Utility Allowance	703	70330	02000	9,819,780	9,821,748	9,823,716	29,465,244	9,978,240	9,978,240	0	0
	18011001/21020105		Entertainment Allowance	703	70330	02000	533,000	533,108	533,216	1,599,324	533,000	533,000	0	0
	18011001/21020106		Leave Allowance	703	70330	02000	1,976,410	1,976,806	1,977,202	5,930,418	1,978,820	1,978,820	0	0
	18011001/21020107		Domestic Staff Allowance	703	70330	02000	1,670,540	1,670,876	1,671,212	5,012,628	1,670,540	1,670,540	0	0
	18011001/21020111		Hazard Allowance	703	70330	02000	1,971,620	1,972,016	1,972,412	5,916,048	1,974,030	1,974,030	0	0
	18011001/21020120		Personal Assistant Allowance	703	70330	02000	311,970	312,030	312,090	936,090	0	0	0	0
	18011001/21020126		Newspaper Allowance	703	70330	02000	187,180	187,216	187,252	561,648	0	0	0	0
	18011001/21020127		Consolidated Allowance	703	70330	02000	7,200,000	7,201,441	7,202,882	21,604,323	0	0	0	0
	18011001/21020128		Furniture Allowance	703	70330	02000	9,274,580	9,276,440	9,278,300	27,829,320	3,286,600	3,286,600	0	0
	18011001/21020129		Motor Vehicle Maintenance Allowance	703	70330	02000	0	0	0	0	0	0	0	0
	18011001/21020130		Medical Allowance	703	70330	02000	5,330,250	5,331,318	5,332,386	15,993,954	0	0	0	0
	18011001/21020135		Robing Allowance, Uniform	703	70330	02000	1,592,660	1,592,984	1,593,308	4,778,952	1,565,140	1,565,140	0	0
	18011001/21020140		Tools/Torch, Outfit Allowance	703	70330	02000	1,942,200	1,942,585	1,942,970	5,827,755	0	0	0	0
	Overhead Cost						5,000,000	5,000,996	5,001,992	15,002,988	7,700,000	7,700,000	2,000,000	3,550,000
	18011001/22020101		Local Travel and Transport - Training	703	70330	02000	1,000,000	1,000,204	1,000,408	3,000,612	3,000,000	3,000,000	2,000,000	0
	18011001/22020102		Local Travel and Transport - Others	703	70330	02000	1,000,000	1,000,204	1,000,408	3,000,612	500,000	500,000	0	0
	18011001/22020103		International Travel and Transport - Training	703	70330	02000	500,000	500,096	500,192	1,500,288	0	0	0	0
	18011001/22020104		International Travel and Transport - Others	703	70330	02000	200,000	200,036	200,072	600,108	0	0	0	0
	18011001/22020201		Electricity Charges	703	70330	02000	0	0	0	0	0	0	0	0
	18011001/22020205		Water Rate	703	70330	02000	0	0	0	0	0	0	0	0
	18011001/22020207		Leased Communication Lines(s)	703	70330	02000	0	0	0	0	0	0	0	0
	18011001/22020208		Software Charges/License Renewal	703	70330	02000	0	0	0	0	0	0	0	0
	18011001/22020301		Office Stationeries/Computer Consumables	703	70330	02000	350,000	350,072	350,144	1,050,216	400,000	400,000	0	500,000
	18011001/22020309		Uniforms & Other Clothing	703	70330	02000	0	0	0	0	50,000	50,000	0	0
	18011001/22020401		Maintenance of Motor Vehicle/Transport Equipment	703	70330	02000	200,000	200,036	200,072	600,108	400,000	400,000	0	0
	18011001/22020402		Maintenance of Office Furniture	703	70330	02000	100,000	100,024	100,048	300,072	200,000	200,000	0	0
	18011001/22020403		Maintenance of Office Building Residential Qtrs	703	70330	02000	200,000	200,036	200,072	600,108	200,000	200,000	0	1,000,000
	18011001/22020405		Maintenance of Plants & Generators	703	70330	02000	200,000	200,036	200,072	600,108	200,000	200,000	0	0

APPROVED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2018
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
LAW & JUSTICE SECTOR...CONT'D

Organisation Code	Organisation Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Budget	Budget	Budget	Total	Revised Budget	Budget	Actual	Actual		
							2018 =N=	2019 =N=	2020 =N=	3 Years Budgets =N=	2017 =N=	2017 =N=	(to Period 12) 2017 =N=	2016 =N=		
		18011001/22020406	Other Maintenance Services	703	70330	02000	0	0	0	0	200,000	200,000	0	0		
		18011001/22020501	Local Training	703	70330	02000	0	0	0	0	200,000	200,000	0	0		
		18011001/22020801	Motor Vehicle Fuel Cost	703	70330	02000	300,000	300,060	300,120	900,180	200,000	200,000	0	0		
		18011001/22020803	Plant/Generator Fuel Cost	703	70330	02000	100,000	100,024	100,048	300,072	200,000	200,000	0	0		
		18011001/22021001	Refreshment & Meals	703	70330	02000	0	0	0	0	200,000	200,000	0	0		
		18011001/22021002	Honourarium & Sitting Allowance	703	70330	02000	200,000	200,036	200,072	600,108	200,000	200,000	0	0		
		18011001/22021003	Publicity and Advertisements	703	70330	02000	50,000	50,012	50,024	150,036	100,000	100,000	0	0		
		18011001/22021004	Medical Expenses	703	70330	02000	100,000	100,024	100,048	300,072	200,000	200,000	0	0		
		18011001/22021006	Postage and Courier Services	703	70330	02000	0	0	0	0	100,000	100,000	0	0		
		18011001/22021007	Welfare Packages	703	70330	02000	500,000	500,096	500,192	1,500,288	500,000	500,000	0	1,050,000		
		18011001/22021009	Sporting Activities	703	70330	02000	0	0	0	0	250,000	250,000	0	1,000,000		
		18011001/22021012	Discipline & Appointment (SERVICE WIDE)	703	70330	02000	0	0	0	0	0	0	0	0		
		18011001/22021013	Promotion (SERVICE WIDE)	703	70330	02000	0	0	0	0	0	0	0	0		
		18011001/22021014	Annual Budget Expenses And Administration	703	70330	02000	0	0	0	0	250,000	250,000	0	0		
		18011001/22021016	Servicom	703	70330	02000	0	0	0	0	150,000	150,000	0	0		
Judicial Service Commission Total							118,271,450	118,295,110	118,318,781	354,885,341	107,426,630	107,426,630	92,876,596	104,469,342		
26001001	Ministry of Justice															
	Personnel Cost						386,663,500	386,740,823	386,818,171	1,160,222,494	500,685,150	240,685,150	406,330,300	370,368,879		
	26001001/21010101	Basic Salary	703	70330	02000	124,448,540	124,473,426	124,498,324	373,420,290	406,090,380	146,090,380	395,379,458	370,368,879			
	26001001/21010102	Overtime Payments	703	70330	02000	4,447,320	4,448,208	4,449,096	13,344,624	3,100,000	3,100,000	0	0			
	26001001/21010103	Consolidated Revenue Fund Charges - Salaries	703	70330	02000	9,802,790	9,804,747	9,806,704	29,414,241	9,802,790	9,802,790	0	0			
	26001001/21020101	Housing/Rent Allowance	703	70330	02000	58,769,100	58,780,853	58,792,606	176,342,559	37,305,290	37,305,290	0	0			
	26001001/21020102	Transport Allowance	703	70330	02000	10,787,900	10,790,061	10,792,222	32,370,183	8,488,500	8,488,500	0	0			
	26001001/21020103	Meal Subsidy	703	70330	02000	4,856,480	4,857,452	4,858,424	14,572,356	3,408,860	3,408,860	0	0			
	26001001/21020104	Utility Allowance	703	70330	02000	2,724,420	2,724,961	2,725,502	8,174,883	2,165,920	2,165,920	0	0			
	26001001/21020105	Entertainment Allowance	703	70330	02000	1,356,770	1,357,046	1,357,322	4,071,138	1,148,360	1,148,360	0	0			
	26001001/21020106	Leave Allowance	703	70330	02000	12,444,850	12,447,335	12,449,820	37,342,005	11,448,000	11,448,000	10,950,842	0			
	26001001/21020107	Domestic Staff Allowance	703	70330	02000	31,565,330	31,571,644	31,577,959	94,714,933	17,727,050	17,727,050	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	125,460,000	125,485,090	125,510,192	376,455,282	0	0	0	0			
	Overhead Cost						90,000,000	90,017,995	90,035,990	270,053,985	158,800,000	86,800,000	72,100,000	34,980,000		
	26001001/22020101	Local Travel and Transport - Training	703	70330	02000	3,000,000	3,000,600	3,001,200	9,001,800	5,000,000	5,000,000	0	0			
	26001001/22020102	Local Travel and Transport - Others	703	70330	02000	2,000,000	2,000,396	2,000,792	6,001,188	2,500,000	2,500,000	0	0			
	26001001/22020103	International Transport and Travels - Training	703	70330	02000	1,000,000	1,000,204	1,000,408	3,000,612	2,000,000	2,000,000	0	0			
	26001001/22020104	International Transport and Travels - Others	703	70330	02000	500,000	500,096	500,192	1,500,288	500,000	500,000	0	150,000			
	26001001/22020201	Electricity Charges	703	70330	02000	0	0	0	0	100,000	100,000	0	0			
	26001001/22020205	Water Rate	703	70330	02000	0	0	0	0	50,000	50,000	0	0			

**APPROVED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2018
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
LAW & JUSTICE SECTOR...CONT'D**

Organisation Code	Organisation Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Budget	Budget	Budget	Total 3 Years Budgets =N=	Revised Budget	Budget	Actual (to Period 12)	Actual
							2018 =N=	2019 =N=	2020 =N=		2017 =N=	2017 =N=	2017 =N=	2016 =N=
		26001001/22020301	Office Stationeries/Computer Consumables	703	70330	02000	400,000	400,084	400,168	1,200,252	500,000	500,000	0	0
		26001001/22020305	Printing of Non Security Documents	703	70330	02000	100,000	100,024	100,048	300,072	300,000	300,000	0	0
		26001001/22020309	Uniforms & Other Clothing	703	70330	02000	0	0	0	0	50,000	50,000	0	0
		26001001/22020401	Maintenance of Motor Vehicle/Transport Equipment	703	70330	02000	200,000	200,036	200,072	600,108	500,000	500,000	150,000	0
		26001001/22020402	Maintenance of Office Furniture	703	70330	02000	100,000	100,024	100,048	300,072	200,000	200,000	0	0
		26001001/22020403	Maintenance of Office Building Residential Qtrs	703	70330	02000	200,000	200,036	200,072	600,108	200,000	200,000	0	0
		26001001/22020404	Maintenance of Office/IT Equipments	703	70330	02000	100,000	100,024	100,048	300,072	200,000	200,000	0	0
		26001001/22020405	Maintenance of Plants & Generators	703	70330	02000	200,000	200,036	200,072	600,108	1,000,000	1,000,000	0	0
		26001001/22020406	Other Maintenance Services	703	70330	02000	0	0	0	0	250,000	250,000	0	0
		26001001/22020501	Local Training	703	70330	02000	300,000	300,060	300,120	900,180	500,000	500,000	0	0
		26001001/22020703	Legal Services	703	70330	02000	80,000,000	80,016,002	80,032,004	240,048,006	142,000,000	70,000,000	71,500,000	31,280,000
		26001001/22020801	Motor Vehicle Fuel Cost	703	70330	02000	200,000	200,036	200,072	600,108	500,000	500,000	450,000	0
		26001001/22020803	Plant/Generator Fuel Cost	703	70330	02000	200,000	200,036	200,072	600,108	200,000	200,000	0	0
		26001001/22021001	Refreshment & Meals	703	70330	02000	100,000	100,024	100,048	300,072	100,000	100,000	0	0
		26001001/22021003	Publicity and Advertisements	703	70330	02000	100,000	100,024	100,048	300,072	100,000	100,000	0	0
		26001001/22021004	Medical Expenses	703	70330	02000	200,000	200,036	200,072	600,108	300,000	300,000	0	3,000,000
		26001001/22021006	Postages & Courier Services	703	70330	02000	100,000	100,024	100,048	300,072	50,000	50,000	0	0
		26001001/22021007	Welfare Packages	703	70330	02000	500,000	500,096	500,192	1,500,288	1,000,000	1,000,000	0	500,000
		26001001/22021009	Sporting Activities	703	70330	02000	100,000	100,024	100,048	300,072	300,000	300,000	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	250,048	250,096	750,144	250,000	250,000	0	50,000
		26001001/22021015	Creche	703	70330	02000	0	0	0	0	0	0	0	0
		26001001/22021016	Servicom	703	70330	02000	150,000	150,025	150,050	450,075	150,000	150,000	0	0
		26001001/22021019	Medical Expenses - International	703	70330	02000	0	0	0	0	0	0	0	0
Ministry of Justice Total							476,663,500	476,758,818	476,854,161	1,430,276,479	659,485,150	327,485,150	478,430,300	405,348,879
26002001	Abia State Law Review and Reform Commission						21,763,360	21,767,706	21,772,052	65,303,118	26,621,840	26,621,840	14,768,801	9,028,361
	Personnel Cost													
		26002001/21010101	Basic Salary	703	70330	02000	3,522,140	3,522,848	3,523,556	10,568,544	5,997,000	5,997,000	13,619,670	9,028,361
		26002001/21010102	Overtime Payments	703	70330	02000	451,450	451,546	451,642	1,354,638	240,000	240,000	0	0
		26002001/21010103	Consolidated Revenue Fund Charges - Salaries	703	70330	02000	14,728,620	14,731,562	14,734,504	44,194,686	13,728,620	13,728,620	0	0
		26002001/21020101	Housing/Rent Allowance	703	70330	02000	1,688,650	1,688,986	1,689,322	5,066,958	3,262,650	3,262,650	0	0
		26002001/21020102	Transport Allowance	703	70330	02000	472,000	472,096	472,192	1,416,288	511,200	511,200	0	0
		26002001/21020103	Meal Subsidy	703	70330	02000	200,400	200,436	200,472	601,308	229,200	229,200	0	0
		26002001/21020104	Utility Allowance	703	70330	02000	103,200	103,224	103,248	309,672	133,200	133,200	0	0

APPROVED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2018
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
LAW & JUSTICE SECTOR...CONT'D

Organisation Code	Organisation Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Budget	Budget	Budget	Total	Revised	Budget	Actual	Actual
							2018 =N=	2019 =N=	2020 =N=	3 Years Budgets =N=	Budget 2017 =N=	Budget 2017 =N=	(to Period 12) 2017 =N=	2016 =N=
		26002001/21020105	Entertainment Allowance	703	70330	02000	18,000	18,000	18,000	54,000	72,190	72,190	0	0
		26002001/21020106	Leave Allowance	703	70330	02000	313,920	313,980	314,040	941,940	593,400	593,400	1,149,130	0
		26002001/21020107	Domestic Staff Allowance	703	70330	02000	264,980	265,028	265,076	795,084	1,854,380	1,854,380	0	0
Overhead Cost							3,000,000	3,000,589	3,001,178	9,001,767	3,560,000	3,560,000	450,000	410,000
		26002001/22020101	Local Travel and Transport - Training	703	70330	02000	300,000	300,060	300,120	900,180	300,000	300,000	0	0
		26002001/22020102	Local Travel and Transport - Others	703	70330	02000	200,000	200,036	200,072	600,108	500,000	500,000	0	210,000
		26002001/22020205	Water Rate	703	70330	02000	0	0	0	0	0	0	0	0
		26002001/22020301	Office Stationeries/Computer Consumables	703	70330	02000	100,000	100,024	100,048	300,072	100,000	100,000	150,000	0
		26002001/22020305	Printing and Non Security Documents	703	70330	02000	0	0	0	0	300,000	300,000	300,000	50,000
		26002001/22020309	Uniforms & Other Clothing	703	70330	02000	0	0	0	0	50,000	50,000	0	0
		26002001/22020401	Maintenance of Motor Vehicle/Transport Equipment	703	70330	02000	300,000	300,060	300,120	900,180	300,000	300,000	0	0
		26002001/22020402	Maintenance of Office Furniture	703	70330	02000	200,000	200,036	200,072	600,108	100,000	100,000	0	0
		26002001/22020403	Maintenance of Office Building Residential Qtrs	703	70330	02000	0	0	0	0	0	0	0	0
		26002001/22020404	Maintenance of Office/IT Equipments	703	70330	02000	0	0	0	0	100,000	100,000	0	150,000
		26002001/22020405	Maintenance of Plants & Generators	703	70330	02000	100,000	100,024	100,048	300,072	100,000	100,000	0	0
		26002001/22020406	Other Maintenance Services	703	70330	02000	0	0	0	0	0	0	0	0
		26002001/22020501	Local Training	703	70330	02000	200,000	200,036	200,072	600,108	200,000	200,000	0	0
		26002001/22020602	Office Rent	703	70330	02000	0	0	0	0	0	0	0	0
		26002001/22020801	Motor Vehicle Fuel Cost	703	70330	02000	200,000	200,036	200,072	600,108	210,000	210,000	0	0
		26002001/22020802	Other Transport Equipment Fuel Cost	703	70330	02000	0	0	0	0	0	0	0	0
		26002001/22020803	Plant/Generator Fuel Cost	703	70330	02000	100,000	100,024	100,048	300,072	100,000	100,000	0	0
		26002001/22021001	Refreshment & Meals	703	70330	02000	200,000	200,036	200,072	600,108	100,000	100,000	0	0
		26002001/22021002	Honorarium & Sitting Allowance	703	70330	02000	500,000	500,096	500,192	1,500,288	500,000	500,000	0	0
		26002001/22021003	Publicity and Advertisements	703	70330	02000	100,000	100,024	100,048	300,072	50,000	50,000	0	0
		26002001/22021004	Medical Expenses	703	70330	02000	100,000	100,024	100,048	300,072	300,000	300,000	0	0
		26002001/22021006	Postages & Courier Services	703	70330	02000	0	0	0	0	0	0	0	0
		26002001/22021014	Annual Budget Expenses And Administration	703	70330	02000	250,000	250,048	250,096	750,144	250,000	250,000	0	0
		26002001/22021015	Creche	703	70330	02000	0	0	0	0	0	0	0	0
		26002001/22021016	Servicom	703	70330	02000	150,000	150,025	150,050	450,075	0	0	0	0
		26002001/22021019	Medical Expenses - International	703	70330	02000	0	0	0	0	0	0	0	0
Abia State Law Review and Reform Commission Total							24,763,360	24,768,295	24,773,230	74,304,885	30,181,840	30,181,840	15,218,801	9,438,361

APPROVED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2018
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
LAW & JUSTICE SECTOR...CONT'D

Organisation Code	Organisation Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Budget	Budget	Budget	Total	Revised	Budget	Actual	Actual
							2018 =N=	2019 =N=	2020 =N=	3 Years Budgets =N=	2017 =N=	2017 =N=	(to Period 12) 2017 =N=	2016 =N=
26003001	Legal Aid Council													
	Personnel Cost						0	0	0	0	0	0	116,134,347	0
		26003001/21010101	Basic Salary	703	70330	02000	0	0	0	0	0	0	116,134,347	0
	Overhead Cost						0	0	0	0	0	0	0	0
		26003001/21010101	Local Travel and Transport - Training	703	70330	02000	0	0	0	0	0	0	0	0
	Legal Aid Council Total						0	0	0	0	0	0	116,134,347	0
26051001	Judiciary - High Court													
	Personnel Cost						983,225,000	983,421,639	983,618,324	2,950,264,963	1,387,263,850	1,015,667,440	1,296,015,065	1,084,694,236
		26051001/21010101	Basic Salary	703	70330	02000	404,100,000	404,180,817	404,261,657	1,212,542,474	775,659,290	404,062,880	1,296,015,065	1,064,694,236
		26051001/21010102	Overtime Payments	703	70330	02000	3,800,000	3,800,757	3,801,514	11,402,271	8,862,610	8,862,610	0	0
		26051001/21010103	Consolidated Revenue Fund Charges - Salaries	703	70330	02000	420,000,000	420,083,998	420,168,019	1,260,252,017	447,039,440	447,039,440	0	20,000,000
		26051001/21020101	Housing/Rent Allowance	703	70330	02000	18,600,000	18,603,721	18,607,442	55,811,163	18,559,960	18,559,960	0	0
		26051001/21020102	Transport Allowance	703	70330	02000	18,600,000	18,603,721	18,607,442	55,811,163	18,559,960	18,559,960	0	0
		26051001/21020103	Meal Subsidy	703	70330	02000	54,720,000	54,730,948	54,741,896	164,192,844	54,723,310	54,723,310	0	0
		26051001/21020104	Utility Allowance	703	70330	02000	18,600,000	18,603,721	18,607,442	55,811,163	18,559,960	18,559,960	0	0
		26051001/21020105	Entertainment Allowance	703	70330	02000	3,685,000	3,685,733	3,686,466	11,057,199	3,684,720	3,684,720	0	0
		26051001/21020106	Leave Allowance	703	70330	02000	19,710,000	19,713,938	19,717,876	59,141,814	19,710,840	19,710,840	0	0
		26051001/21020107	Domestic Staff Allowance	703	70330	02000	21,410,000	21,414,285	21,418,570	64,242,855	21,403,760	21,403,760	0	0
		26051001/21020114	Duty Allowance	703	70330	02000	0	0	0	0	500,000	500,000	0	0
	Overhead Cost						100,000,000	100,020,021	100,040,042	300,060,063	145,100,000	61,600,000	104,497,176	102,348,400
		26051001/22020101	Local Travel and Transport - Training	703	70330	02000	10,000,000	10,002,004	10,004,008	30,006,012	15,000,000	10,000,000	10,000,000	4,700,000
		26051001/22020102	Local Travel and Transport - Others	703	70330	02000	15,000,000	15,003,001	15,006,002	45,009,003	8,000,000	6,000,000	0	4,400,000
		26051001/22020103	International Transport and Travels - Training	703	70330	02000	20,000,000	20,003,998	20,007,996	60,011,994	28,000,000	10,000,000	34,497,176	16,735,400
		26051001/22020201	Electricity Charges	703	70330	02000	500,000	500,096	500,192	1,500,288	500,000	500,000	0	0
		26051001/22020202	Telephone Charge	703	70330	02000	0	0	0	0	0	0	0	0
		26051001/22020205	Water Rate	703	70330	02000	300,000	300,060	300,120	900,180	200,000	200,000	0	0
		26051001/22020301	Office Stationeries/Computer Consumables	703	70330	02000	15,000,000	15,003,001	15,006,002	45,009,003	13,000,000	3,000,000	10,000,000	40,863,000
		26051001/22020305	Printing and Non Security Documents	703	70330	02000	0	0	0	0	10,000,000	5,000,000	0	0
		26051001/22020309	Uniforms & Other Clothing	703	70330	02000	100,000	100,024	100,048	300,072	100,000	100,000	0	0
		26051001/22020401	Maintenance of Motor Vehicle/Transport Equipment	703	70330	02000	10,000,000	10,002,004	10,004,008	30,006,012	10,000,000	5,000,000	0	0
		26051001/22020402	Maintenance of Office Furniture	703	70330	02000	1,000,000	1,000,204	1,000,408	3,000,612	600,000	600,000	0	0
		26051001/22020403	Maintenance of Office Building Residential Qtrs	703	70330	02000	10,000,000	10,002,004	10,004,008	30,006,012	10,000,000	10,000,000	0	20,000,000
		26051001/22020405	Maintenance of Plants & Generators	703	70330	02000	10,000,000	10,002,004	10,004,008	30,006,012	1,350,000	1,350,000	0	0

**APPROVED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2018
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
LAW & JUSTICE SECTOR...CONT'D**

Organisation Code	Organisation Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Budget	Budget	Budget	Total	Revised	Budget	Actual	Actual	
							2018 =N=	2019 =N=	2020 =N=	3 Years Budgets =N=	2017 =N=	2017 =N=	(to Period 12) 2017 =N=	2016 =N=	
		26051001/22020406	Other Maintenance Services	703	70330	02000	0	0	0	0	1,000,000	1,000,000	0	0	
		26051001/22020501	Local Training	703	70330	02000	300,000	300,060	300,120	900,180	300,000	300,000	0	0	
		26051001/22020502	International Training	703	70330	02000	0	0	0	0	0	0	0	0	
		26051001/22020601	Security Services	703	70330	02000	0	0	0	0	0	0	18,000,000	0	
		26051001/22020604	Security Vote (Including Operations)	703	70330	02000	0	0	0	0	18,000,000	0	6,000,000	9,600,000	
		26051001/22020701	Financial Consulting	703	70330	02000	0	0	0	0	0	0	0	0	
		26051001/22020801	Motor Vehicle Fuel Cost	703	70330	02000	300,000	300,060	300,120	900,180	500,000	200,000	0	0	
		26051001/22020802	Other Transport Equipment Fuel Cost	703	70330	02000	1,000,000	1,000,204	1,000,408	3,000,612	200,000	200,000	0	0	
		26051001/22020803	Plant/Generator Fuel Cost	703	70330	02000	2,000,000	2,000,396	2,000,792	6,001,188	14,000,000	2,000,000	8,000,000	2,000,000	
		26051001/22021001	Refreshment & Meals	703	70330	02000	1,000,000	1,000,204	1,000,408	3,000,612	1,000,000	1,000,000	0	0	
		26051001/22021003	Publicity and Advertisements	703	70330	02000	200,000	200,036	200,072	600,108	100,000	100,000	0	0	
		26051001/22021004	Medical Expenses	703	70330	02000	500,000	500,096	500,192	1,500,288	500,000	500,000	0	0	
		26051001/22021006	Postages & Courier Services	703	70330	02000	100,000	100,024	100,048	300,072	50,000	50,000	0	0	
		26051001/22021007	Welfare Packages	703	70330	02000	1,000,000	1,000,204	1,000,408	3,000,612	10,000,000	1,800,000	10,000,000	0	
		26051001/22021009	Sporting Activities	703	70330	02000	300,000	300,060	300,120	900,180	300,000	300,000	0	0	
		26051001/22021012	Promotion (SERVICE WIDE)	703	70330	02000	0	0	0	0	0	0	0	0	
		26051001/22021014	Annual Budget Expenses & Administration	703	70330	02000	250,000	250,048	250,096	750,144	250,000	250,000	0	50,000	
		26051001/22021015	Creche	703	70330	02000	0	0	0	0	0	0	0	0	
		26051001/22021016	Servicom	703	70330	02000	150,000	150,025	150,050	450,075	150,000	150,000	0	0	
		26051001/22021019	Medical Expenses - International	703	70330	02000	0	0	0	0	0	0	0	0	
		26051001/22021021	Special Day Celebration	703	70330	02000	1,000,000	1,000,204	1,000,408	3,000,612	2,000,000	2,000,000	8,000,000	4,000,000	
		Judiciary - High Court Total						1,083,225,000	1,083,441,660	1,083,658,366	3,250,325,026	1,532,363,850	1,077,267,440	1,400,512,241	1,187,042,636
26052001	Judiciary - Customary Court of Appeal														
	Personnel Cost						1,221,293,900	1,221,538,149	1,221,782,425	3,664,614,474	1,210,917,540	1,210,917,540	1,098,185,256	1,186,738,288	
	26052001/21010101	Basic Salary		703	70330	02000	414,100,000	414,182,821	414,265,654	1,242,548,475	421,570,820	421,570,820	1,098,185,256	1,186,738,288	
	26052001/21010102	Overtime Payments		703	70330	02000	5,400,000	5,401,080	5,402,160	16,203,240	4,000,000	4,000,000	0	0	
	26052001/21010103	Consolidated Revenue Fund Charges - Salaries		703	70330	02000	350,000,000	350,070,000	350,140,012	1,050,210,012	328,731,610	328,731,610	0	0	
	26052001/21020101	Housing/Rent Allowance		703	70330	02000	103,600,000	103,620,720	103,641,441	310,862,161	105,470,550	105,470,550	0	0	
	26052001/21020102	Transport Allowance		703	70330	02000	103,600,000	103,620,720	103,641,441	310,862,161	105,470,550	105,470,550	0	0	
	26052001/21020103	Meal Subsidy		703	70330	02000	62,200,000	62,212,437	62,224,874	186,637,311	63,291,390	63,291,390	0	0	
	26052001/21020104	Utility Allowance		703	70330	02000	103,600,000	103,620,720	103,641,441	310,862,161	105,470,550	105,470,550	0	0	
	26052001/21020105	Entertainment Allowance		703	70330	02000	1,691,900	1,692,236	1,692,572	5,076,708	1,876,020	1,876,020	0	0	
	26052001/21020106	Leave Allowance		703	70330	02000	69,342,000	69,355,866	69,369,732	208,067,598	47,000,200	47,000,200	0	0	
	26052001/21020107	Domestic Staff Allowance		703	70330	02000	6,260,000	6,261,249	6,262,498	18,783,747	6,941,310	6,941,310	0	0	
	26052001/22020111	Hazard Allowance		703	70330	02000	0	0	0	0	21,094,540	21,094,540	0	0	
	26052001/22020114	Duty Allowance		710	71080	02000	1,500,000	1,500,300	1,500,600	4,500,900	0	0	0	0	

APPROVED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2018
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
LAW & JUSTICE SECTOR...CONT'D

Organisation Code	Organisation Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Budget	Budget	Budget	Total	Revised	Budget	Actual	Actual
							2018 =N=	2019 =N=	2020 =N=	3 Years Budgets =N=	2017 =N=	2017 =N=	(to Period 12) 2017 =N=	2016 =N=
Overhead Cost							28,000,000	28,005,572	28,011,144	84,016,716	29,750,000	23,750,000	11,515,000	24,470,800
		26052001/22020101	Local Travel and Transport - Training	703	70330	02000	5,000,000	5,000,997	5,001,994	15,002,991	5,400,000	3,000,000	1,736,000	2,468,000
		26052001/22020102	Local Travel and Transport - Others	703	70330	02000	5,000,000	5,000,997	5,001,994	15,002,991	5,000,000	5,000,000	3,373,000	2,855,800
		26052001/22020103	International Travel and Transport - Training	703	70330	02000	0	0	0	0	3,600,000	0	0	0
		26052001/22020205	Water Rate	703	70330	02000	0	0	0	0	100,000	100,000	0	0
		26052001/22020301	Office Stationeries/Computer Consumables	703	70330	02000	1,500,000	1,500,300	1,500,600	4,500,900	500,000	500,000	491,000	1,303,390
		26052001/22020309	Uniforms & Other Clothing	703	70330	02000	50,000	50,012	50,024	150,036	50,000	50,000	0	0
		26052001/22020401	Maintenance of Motor Vehicle/Transport Equipment	703	70330	02000	500,000	500,096	500,192	1,500,288	500,000	500,000	260,500	0
		26052001/22020402	Maintenance of Office Furniture	703	70330	02000	200,000	200,036	200,072	600,108	300,000	300,000	0	0
		26052001/22020403	Maintenance of Office Building Residential Qtrs	703	70330	02000	500,000	500,096	500,192	1,500,288	500,000	500,000	380,000	0
		26052001/22020404	Maintenance of Office/IT Equipments	703	70330	02000	200,000	200,036	200,072	600,108	200,000	200,000	170,000	0
		26052001/22020405	Maintenance of Plants & Generators	703	70330	02000	500,000	500,096	500,192	1,500,288	1,500,000	1,500,000	62,000	0
		26052001/22020406	Other Maintenance Services	703	70330	02000	400,000	400,084	400,168	1,200,252	400,000	400,000	80,000	112,000
		26052001/22020501	Local Training	703	70330	02000	500,000	500,096	500,192	1,500,288	500,000	500,000	470,000	369,400
		26052001/22020601	Security Services	703	70330	02000	1,500,000	1,500,300	1,500,600	4,500,900	0	0	0	11,821,500
		26052001/22020604	Security Vote (Including Operations)	703	70330	02000	0	0	0	0	0	0	1,200,000	2,400,000
		26052001/22020801	Motor Vehicle Fuel Cost	703	70330	02000	1,000,000	1,000,204	1,000,408	3,000,612	1,000,000	1,000,000	291,000	400,000
		26052001/22020803	Plant/Generator Fuel Cost	703	70330	02000	2,000,000	2,000,396	2,000,792	6,001,188	1,500,000	1,500,000	439,000	280,000
		26052001/22020901	Bank Charges (Other Than Interest)	703	70330	02000	0	0	0	0	0	0	0	0
		26052001/22020902	Insurance Premium	703	70330	02000	0	0	0	0	500,000	500,000	0	575,000
		26052001/22021001	Refreshment & Meals	703	70330	02000	500,000	500,096	500,192	1,500,288	200,000	200,000	138,500	30,000
		26052001/22021003	Publicity and Advertisements	703	70330	02000	100,000	100,024	100,048	300,072	150,000	150,000	20,000	0
		26052001/22021004	Medical Expenses	703	70330	02000	100,000	100,024	100,048	300,072	200,000	200,000	0	0
		26052001/22021006	Postages & Courier Services	703	70330	02000	50,000	50,012	50,024	150,036	50,000	50,000	0	20,710
		26052001/22021007	Welfare Packages	703	70330	02000	8,000,000	8,001,597	8,003,194	24,004,791	7,000,000	7,000,000	2,094,000	1,200,000
		26052001/22021009	Sporting Activities	703	70330	02000	0	0	0	0	200,000	200,000	0	585,000
		26052001/22021014	Annual Budget Expenses & Administration	703	70330	02000	250,000	250,048	250,096	750,144	250,000	250,000	250,000	50,000
		26052001/22021015	Creche	703	70330	02000	0	0	0	0	0	0	0	0
		26052001/22021016	Servicom	703	70330	02000	150,000	150,025	150,050	450,075	150,000	150,000	60,000	0
		26052001/22021019	Medical Expenses - International	703	70330	02000	0	0	0	0	0	0	0	0
		26052001/22021021	Special Days/Celebrations	703	70330	02000	0	0	0	0	0	0	0	0
Judiciary - Customary Court of Appeal Total							1,249,293,900	1,249,543,721	1,249,793,569	3,748,631,190	1,240,667,540	1,234,667,540	1,109,700,256	1,211,209,088
Grand Total							2,952,217,210	2,952,807,604	2,953,398,107	8,858,422,921	3,570,125,010	2,777,028,600	3,212,872,540	2,917,508,307

APPROVED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2018
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
SOCIAL SECTOR

Organisation Code	Organisation Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Budget	Budget	Budget	Total	Revised	Original	Actual	Actual
							2018 =N=	2019 =N=	2020 =N=	3 Years Budgets =N=	Budget 2017 =N=	Budget 2017 =N=	(to Period 12) 2017 =N=	2016 =N=
13001001	Ministry of Youth Development													
	Personnel Cost						96,561,240	96,580,540	96,599,856	289741636	99,445,250	99,445,250	77,134,916	71,589,711
	13001001/21010101		Basic Salary	708	70810	02000	51,522,000	51,532,303	51,542,615	154596918	54,939,530	54,939,530	72,808,187	71,589,711
	13001001/21010102		Overtime Payments	708	70810	02000	0	0	0	0	0	0	0	0
	13001001/21010103		Consolidated Revenue Fund Charges - Salaries	708	70810	02000	0	0	0	0	0	0	0	0
	13001001/21020101		Housing/Rent Allowance	708	70810	02000	21,501,000	21,505,304	21,509,602	64515906	23,928,850	23,928,850	0	0
	13001001/21020102		Transport Allowance	708	70810	02000	6,168,800	6,170,040	6,171,276	18510116	5,156,070	5,156,070	0	0
	13001001/21020103		Meal Subsidy	708	70810	02000	3,022,470	3,023,065	3,023,666	9069201	1,866,000	1,866,000	0	0
	13001001/21020104		Utility Allowance	708	70810	02000	2,129,670	2,130,085	2,130,506	6390261	1,536,380	1,536,380	0	0
	13001001/21020105		Entertainment Allowance	708	70810	02000	600,780	600,900	601,020	1802700	600,770	600,770	0	0
	13001001/21020106		Leave Allowance	708	70810	02000	5,692,810	5,693,950	5,695,090	17081850	5,493,950	5,493,950	4,326,729	0
	13001001/21020107		Domestic Staff Allowance	708	70810	02000	5,923,710	5,924,893	5,926,081	17774684	5,923,700	5,923,700	0	0
	Overhead Cost						5,000,000	5,000,974	5,001,948	15002922	18,970,000	12,000,000	1,709,040	8,531,140
	13001001/22020101		Local Transport & Travel-Training	710	71080	02000	2,000,000	2,000,396	2,000,792	6001188	2,000,000	1,700,000	0	250,000
	13001001/22020102		Local Transport & Travel-Others	710	71080	02000	500,000	500,096	500,192	1500288	1,800,000	1,530,000	0	1,200,000
	13001001/22020205		Water Rate	710	71080	02000	0	0	0	0	150,000	150,000	0	0
	13001001/22020301		Office Stationeries/Computer Consumables	710	71080	02000	250,000	250,048	250,096	750144	550,000	550,000	374,180	54,000
	13001001/22020309		Uniforms & Other Clothing	710	71080	02000	0	0	0	0	100,000	100,000	0	0
	13001001/22020401		Maintenance of Motor Vehicle/Transport Equipment	710	71080	02000	200,000	200,036	200,072	600108	750,000	500,000	330,000	0
	13001001/22020402		Maintenance of Office Furniture	710	71080	02000	100,000	100,024	100,048	300072	300,000	100,000	195,350	0
	13001001/22020403		Maintenance of Office Building Residential Qtrs	710	71080	02000	150,000	150,025	150,050	450075	370,000	370,000	0	0
	13001001/22020405		Maintenance of Plants & Generators	710	71080	02000	100,000	100,024	100,048	300072	270,000	270,000	116,720	96,000
	13001001/22020406		Other Maintenance Services	710	71080	02000	0	0	0	0	0	0	0	0
	13001001/22020501		Local Training	710	71080	02000	100,000	100,024	100,048	300072	310,000	310,000	0	0
	13001001/22020605		Cleaning and Fumigation	710	71070	02000	0	0	0	0	100,000	100,000	0	0
	13001001/22020801		Motor Vehicle Fuel Cost	710	71080	02000	200,000	200,036	200,072	600108	300,000	300,000	0	0
	13001001/22020803		Plants and Generator Fuel Cost	708	70820	02000	150,000	150,025	150,050	450075	500,000	0	0	0
	13001001/22021003		Publicity and Advertisements	710	71080	02000	0	0	0	0	50,000	50,000	0	0
	13001001/22021004		Medical Expenses	710	71080	02000	200,000	200,036	200,072	600108	600,000	150,000	529,140	134,690
	13001001/22021006		Postages & Courier Services	710	71080	02000	0	0	0	0	120,000	120,000	0	0
	13001001/22021007		Welfare Packages	710	71080	02000	500,000	500,096	500,192	1500288	7,000,000	2,000,000	163,650	3,746,450
	13001001/22021009		Sporting Activities	710	71080	02000	0	0	0	0	250,000	250,000	0	0
	13001001/2202101		Refreshment & Meals	710	71080	02000	0	0	0	0	50,000	50,000	0	0
	13001001/22021019		Medical Expenses	710	71070	02000	0	0	0	0	0	0	0	0
	13001001/22021016		Servicom	710	71080	02000	0	0	0	0	150,000	150,000	0	0

APPROVED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2018
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
SOCIAL SECTOR...CONT'D

Organisation Code	Organisation Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Budget	Budget	Budget	Total	Revised	Original	Actual	Actual
							2018 =N=	2019 =N=	2020 =N=	3 Years Budgets =N=	2017 =N=	2017 =N=	(to Period 12) 2017 =N=	2016 =N=
		13001001/22021013	Annual Budget	710	71080	02000	0	0	0	0	0	0	0	0
		13001001/22021014	Annual Budget Expenses and Administratives	710	71040	02000	50,000	50,012	50,024	150036	250,000	250,000	0	50,000
		13001001/22021021	Special Day Celebration	710	71080	02000	500,000	500,096	500,192	1500288	3,000,000	3,000,000	0	3,000,000
Ministry of Youth Development Total							101,561,240	101,581,514	101,601,804	304744558	118,415,250	111,445,250	78,843,956	80,120,851
14001001	Ministry of Women Affairs													
	Personnel Cost						100,494,990	128,520,686	128,546,398	357562074	129,962,910	129,962,910	99,844,089	92,424,215
		14001001/21010101	Basic Salary	704	70411	02000	40,823,330	60,835,493	60,847,665	162506488	62,357,430	62,357,430	94,217,658	92,424,215
		14001001/21010102	Overtime Payments	704	70411	02000	2,500,000	2,500,504	2,501,008	7501512	2,000,000	2,000,000	0	0
		14001001/21010103	Consolidated Revenue Fund Charges - Salaries	704	70411	02000	5,615,480	5,616,612	5,617,740	16849832	7,804,820	7,804,820	0	0
		14001001/21020101	Housing/Rent Allowance	704	70411	02000	16,909,680	24,914,666	24,919,648	66743994	23,491,780	23,491,780	0	0
		14001001/21020102	Transport Allowance	704	70411	02000	6,625,390	6,626,713	6,628,034	19880137	6,571,790	6,571,790	0	0
		14001001/21020103	Meal Subsidy	704	70411	02000	2,826,080	2,826,648	2,827,212	8479940	2,810,480	2,810,480	0	0
		14001001/21020104	Utility Allowance	704	70411	02000	1,829,180	1,829,545	1,829,906	5488631	1,854,380	1,854,380	0	0
		14001001/21020105	Entertainment Allowance	704	70411	02000	618,800	618,894	619,014	1856708	672,770	672,770	0	0
		14001001/21020106	Leave Allowance	704	70411	02000	6,823,330	6,824,700	6,826,068	20474098	6,237,590	6,237,590	5,626,430	0
		14001001/21020107	Domestic Staff Allowance	704	70411	02000	5,923,720	5,924,907	5,926,095	17774722	6,161,870	6,161,870	0	0
		14001001/21020111	Hazard Allowance	710	71040	02000	10,000,000	10,002,004	10,004,008	30006012	10,000,000	10,000,000	0	0
	Overhead Cost						80,100,000	90,117,983	90,135,977	260353960	92,100,000	48,600,000	50,355,000	47,589,900
		14001001/22020101	Local Traveling and Transport -Training	704	70411	02000	10,000,000	10,002,004	10,004,008	30006012	4,000,000	1,000,000	0	929,900
		14001001/22020102	Local Travel and Transport - Others	704	70411	02000	6,000,000	6,001,200	6,002,400	18003600	1,000,000	1,000,000	4,505,000	0
		14001001/22020202	Telephone Charge	704	70411	02000	800,000	800,156	800,312	2400468	250,000	250,000	0	0
		14001001/22020205	Water Rate	704	70411	02000	200,000	200,036	200,072	600108	100,000	100,000	0	0
		14001001/22020301	Office Stationeries/Computer Consumables	704	70411	02000	1,500,000	1,500,300	1,500,600	4500900	500,000	500,000	300,000	230,000
		14001001/22020304	Magazines & Periodicals	704	70411	02000	50,000	50,012	50,024	150036	0	0	0	0
		14001001/22020305	Printing and Non Security Documents	704	70411	02000	500,000	500,096	500,192	1500288	200,000	200,000	0	0
		14001001/22020309	Uniforms & Other Clothing	704	70411	02000	500,000	500,096	500,192	1500288	50,000	50,000	0	0
		14001001/22020310	Teaching aids/Instruction Materials	704	70411	02000	3,000,000	3,000,600	3,001,200	9001800	500,000	500,000	500,000	0
		14001001/22020401	Maintenance of Motor Vehicle/Transport Equipment	704	70411	02000	2,000,000	2,000,396	2,000,792	6001188	1,500,000	1,000,000	0	0
		14001001/22020402	Maintenance of Office Furniture	704	70411	02000	1,000,000	1,000,204	1,000,408	3000612	200,000	200,000	0	0
		14001001/22020403	Maintenance of Office Building Residential Qtrs	704	70411	02000	300,000	300,060	300,120	900180	300,000	300,000	0	0
		14001001/22020404	Maintenance of Office/IT Equipments	704	70411	02000	200,000	200,036	200,072	600108	200,000	200,000	150,000	1,000,000
		14001001/22020405	Maintenance of Plants & Generators	704	70411	02000	700,000	700,144	700,288	2100432	500,000	500,000	0	0
		14001001/22020501	Local Training	704	70411	02000	300,000	300,060	300,120	900180	300,000	300,000	0	0
		14001001/22020801	Motor Vehicle Fuel Cost	704	70411	02000	600,000	600,120	600,240	1800360	600,000	600,000	0	0

**APPROVED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2018
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
SOCIAL SECTOR...CONT'D**

Organisation Code	Organisation Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Budget	Budget	Budget	Total	Revised	Original	Actual	Actual	
							2018 =N=	2019 =N=	2020 =N=	3 Years Budgets =N=	Budget 2017 =N=	Budget 2017 =N=	(to Period 12) 2017 =N=	2016 =N=	
		14001001/22020803	Plant/Generator Fuel Cost	704	70411	02000	500,000	500,096	500,192	1500288	500,000	500,000	0	0	
		14001001/22021001	Refreshment & Meals	704	70411	02000	300,000	300,060	300,120	900180	100,000	100,000	0	0	
		14001001/22021003	Publicity and Advertisements	704	70411	02000	500,000	500,096	500,192	1500288	200,000	200,000	0	0	
		14001001/22021004	Medical Expenses	704	70411	02000	500,000	500,096	500,192	1500288	300,000	300,000	0	0	
		14001001/22021006	Postages & Courier Services	704	70411	02000	50,000	50,012	50,024	150036	100,000	100,000	0	0	
		14001001/22021007	Welfare Packages	704	70411	02000	30,000,000	40,007,996	40,016,003	110023999	50,000,000	20,000,000	41,400,000	23,930,000	
		14001001/22021009	Sporting Activities	704	70411	02000	200,000	200,036	200,072	600108	300,000	300,000	0	0	
		14001001/22021019	Medical Expenses - International	704	70411	02000	0	0	0	0	0	0	0	0	
		14001001/22021014	Annual Budget Expenses & Administration	704	70411	02000	250,000	250,048	250,096	750144	250,000	250,000	0	50,000	
		14001001/22021016	Servicom	704	70411	02000	150,000	150,025	150,050	450075	150,000	150,000	0	150,000	
		14001001/22021021	Special Days Celebrations	704	70411	02000	20,000,000	20,003,998	20,007,996	60011994	30,000,000	20,000,000	3,500,000	21,300,000	
Ministry of Women Affairs Total							180,594,990	218,638,669	218,682,375	617916034	222,062,910	178,562,910	150,199,089	140,014,115	
14002001	Skill Acquisition Centre	Personnel Cost					0	0	0	0	0	0	0	0	0
		14002001/21010101	Basic Salary	701	70111	02000	0	0	0	0	0	0	0	0	
		Overhead Cost					2,000,000	2,000,396	2,000,792	6001188	0	0	0	0	
		14002001/22020312	Service Material	709	70970	02000	2,000,000	2,000,396	2,000,792	6001188	0	0	0	0	
Skill Acquisition Centre Total							2,000,000	2,000,396	2,000,792	6001188	0	0	0	0	
17001001	Ministry of Education	Personnel Cost					367,327,430	367,400,887	367,474,357	1102202674	365,396,810	272,539,170	332,506,410	247,908,011	
		17001001/21010101	Basic Salary	709	70970	02000	206,622,802	206,664,122	206,705,455	619992379	243,711,570	150,853,930	317,564,182	247,908,011	
		17001001/21010102	Overtime Payments	710	71040	02000	0	0	0	0	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	84,629,100	84,646,027	84,662,954	253938081	64,617,200	64,617,200	0	0	
		17001001/21020102	Transport Allowance	709	70950	02000	19,662,276	19,666,213	19,670,150	58998639	13,766,400	13,766,400	0	0	
		17001001/21020103	Meal Subsidy	709	70950	02000	8,865,564	8,867,340	8,869,116	26602020	5,754,600	5,754,600	0	0	
		17001001/21020104	Utility Allowance	709	70950	02000	5,241,984	5,243,029	5,244,074	15729087	3,280,800	3,280,800	0	0	
		17001001/21020105	Entertainment Allowance	709	70950	02000	1,392,780	1,393,056	1,393,332	4179168	828,000	828,000	0	0	
		17001001/21020106	Leave Allowance	709	70950	02000	18,810,212	18,813,970	18,817,728	56441910	13,829,430	13,829,430	14,942,228	0	
		17001001/21020107	Domestic Staff Allowance	709	70950	02000	22,102,712	22,107,130	22,111,548	66321390	19,608,810	19,608,810	0	0	
		17001001/21020202	Contributory Pension	709	70950	02000	0	0	0	0	0	0	0	0	
		17001001/21020203	Group Life Insurance	709	70950	02000	0	0	0	0	0	0	0	0	
		17001001/21020204	Employer's Compensation's Fund	709	70950	02000	0	0	0	0	0	0	0	0	
		17001001/21020205	Housing Fund Contribution	709	70950	02000	0	0	0	0	0	0	0	0	

APPROVED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2018
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
SOCIAL SECTOR...CONT'D

Organisation Code	Organisation Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Budget	Budget	Budget	Total	Revised	Original	Actual	Actual
							2018 =N=	2019 =N=	2020 =N=	3 Years Budgets =N=	Budget 2017 =N=	Budget 2017 =N=	(to Period 12) 2017 =N=	2016 =N=
Overhead Cost							40,100,000	40,108,007	40,116,014	120324021	49,550,000	29,550,000	3,450,000	3,200,000
17001001/22020101			Local Traveling and Transport -Training	709	70970	02000	11,500,000	11,502,305	11,504,610	34506915	750,000	750,000	0	0
17001001/22020102			Local Traveling and Transport -Others	709	70970	02000	10,300,000	10,302,064	10,304,128	30906192	750,000	750,000	1,000,000	1,000,000
17001001/22020201			Electricity Charges	709	70970	02000	0	0	0	0	0	0	0	0
17001001/22020202			Telephone Charge	709	70970	02000	0	0	0	0	0	0	0	0
17001001/22020205			Water Rate	709	70950	02000	100,000	100,024	100,048	300072	100,000	100,000	0	0
17001001/22020301			Office Stationeries/Computer Consumables	709	70970	02000	500,000	500,096	500,192	1500288	300,000	300,000	300,000	0
17001001/22020302			Books	709	70970	02000	0	0	0	0	0	0	0	0
17001001/22020306			Printing of Security Documents	709	70950	02000	0	0	0	0	0	0	0	0
17001001/22020309			Uniforms and other Clothings	709	70950	02000	0	0	0	0	50,000	50,000	0	0
17001001/22020310			Teaching aids/Instruction Materials	709	70970	02000	0	0	0	0	1,000,000	1,000,000	0	0
17001001/22020311			Food Stuff/Catering Materials Supplies	709	70970	02000	0	0	0	0	20,000,000	0	0	0
17001001/22020401			Maintenance of Motor Vehicle/Transport Equipment	709	70970	02000	500,000	500,096	500,192	1500288	600,000	600,000	0	150,000
17001001/22020402			Maintenance of Office Furniture	709	70970	02000	300,000	300,060	300,120	900180	200,000	200,000	0	0
17001001/22020403			Maintenance of Office Building Residential Qtrs	709	70970	02000	350,000	350,072	350,144	1050216	400,000	400,000	0	0
17001001/22020404			Maintenance of Office/IT Equipments	709	70970	02000	200,000	200,036	200,072	600108	200,000	200,000	0	0
17001001/22020405			Maintenance of Plants & Generators	709	70970	02000	200,000	200,036	200,072	600108	450,000	450,000	0	0
17001001/22020406			Other Maintenance Services	709	70970	02000	0	0	0	0	0	0	0	0
17001001/22020501			Local Training	709	70970	02000	150,000	150,025	150,050	450075	200,000	200,000	0	0
17001001/22020605			Cleaning and Fumigation services	709	70950	02000	0	0	0	0	100,000	100,000	0	0
17001001/22020702			Information Technology Consulting	709	70970	02000	0	0	0	0	0	0	0	0
17001001/22020703			Legal Services	709	70970	02000	0	0	0	0	200,000	200,000	0	0
17001001/22020801			Motor Vehicle Fuel Cost	709	70970	02000	4,200,000	4,200,840	4,201,680	12602520	500,000	500,000	0	0
17001001/22020803			Plant/Generator Fuel Cost	709	70970	02000	4,200,000	4,200,840	4,201,680	12602520	450,000	450,000	0	0
17001001/22021001			Refreshment & Meals	709	70970	02000	200,000	200,036	200,072	600108	300,000	300,000	0	0
17001001/22021003			Publicity and Advertisement	709	70950	02000	0	0	0	0	0	0	0	0
17001001/22021004			Medical Expenses	709	70970	02000	300,000	300,060	300,120	900180	300,000	300,000	150,000	0
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	100,024	100,048	300072	100,000	100,000	0	0
17001001/22021007			Welfare Packages	709	70970	02000	400,000	400,084	400,168	1200252	2,000,000	2,000,000	2,000,000	2,000,000
17001001/22021009			Sporting Activites	709	70950	02000	200,000	200,036	200,072	600108	200,000	200,000	0	0
17001001/220210014			Annual Budget Expenses And Administration	709	70950	02000	250,000	250,048	250,096	750144	250,000	250,000	0	50,000
17001001/22021016			Servicom	709	70950	02000	150,000	150,025	150,050	450075	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	6,000,000	6,001,200	6,002,400	18003600	20,000,000	20,000,000	0	0
Ministry of Education Total							407,427,430	407,508,894	407,590,371	1222526695	414,946,810	302,089,170	335,956,410	251,108,011

APPROVED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2018
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
SOCIAL SECTOR...CONT'D

Organisation Code	Organisation Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Budget	Budget	Budget	Total	Revised	Original	Actual	Actual		
							2018 =N=	2019 =N=	2020 =N=	3 Years Budgets =N=	Budget 2017 =N=	Budget 2017 =N=	(to Period 12) 2017 =N=	2016 =N=		
17003001	Abia State Universal Basic Education Board (ASUBEB)															
	Personnel Cost							319,537,800	319,601,712	319,665,647	958805159	314,537,800	314,537,800	812,503,856	237,254,798	
	17003001/21010101		Basic Salary	709	70970	02000	183,270,290	183,306,941	183,343,604	549920835	178,270,290	178,270,290	797,347,245	237,254,798		
	17003001/21010102		Overtime Payments	709	70970	02000	6,000,000	6,001,200	6,002,400	18003600	6,000,000	6,000,000	0	0		
	17003001/21010103		Consolidated Revenue Fund Charges - Salaries	709	70970	02000	5,797,530	5,798,694	5,799,858	17396082	5,797,530	5,797,530	0	0		
	17003001/21020101		Housing/Rent Allowance	709	70970	02000	68,220,990	68,234,639	68,248,288	204703917	68,220,990	68,220,990	0	0		
	17003001/21020102		Transport Allowance	709	70970	02000	13,653,600	13,656,326	13,659,063	40968989	13,653,600	13,653,600	0	0		
	17003001/21020103		Meal Subsidy	709	70970	02000	6,039,600	6,040,812	6,042,024	18122436	6,039,600	6,039,600	0	0		
	17003001/21020104		Utility Allowance	709	70970	02000	3,433,200	3,433,884	3,434,568	10301652	3,433,200	3,433,200	0	0		
	17003001/21020105		Entertainment Allowance	709	70970	02000	721,440	721,584	721,728	2164752	721,440	721,440	0	0		
	17003001/21010106		Leave Allowance	709	70970	02000	17,827,030	17,830,595	17,834,160	53491785	17,827,030	17,827,030	15,156,611	0		
	17003001/21000000		Domestic Staff Allowance	709	70950	02000	14,574,120	14,577,037	14,579,954	43731111	14,574,120	14,574,120	0	0		
	Overhead Cost							12,000,000	12,002,379	12,004,758	36007137	16,080,000	16,080,000	0	0	
	17003001/22020101		Local Travel and Transport - Training	709	70970	02000	2,000,000	2,000,396	2,000,792	6001188	1,700,000	1,700,000	0	0		
	17003001/22020102		Local Travel and Transport - Others	709	70970	02000	3,500,000	3,500,697	3,501,394	10502091	3,500,000	3,500,000	0	0		
	17003001/22020201		Electricity Charges	709	70970	02000	0	0	0	0	200,000	200,000	0	0		
	17003001/22020205		Water Rate	709	70950	02000	100,000	100,024	100,048	300072	50,000	50,000	0	0		
	17003001/22020301		Office Stationeries/Computer Consumables	709	70970	02000	500,000	500,096	500,192	1500288	300,000	300,000	0	0		
	17003001/22020305		Printing of Non Security Document	709	70950	02000	0	0	0	0	1,000,000	1,000,000	0	0		
	17003001/22020309		Uniforms and Clothings	709	70950	02000	100,000	100,024	100,048	300072	100,000	100,000	0	0		
	17003001/22020310		Teaching aids/Instruction Materials	709	70970	02000	0	0	0	0	500,000	500,000	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	500,096	500,192	1500288	500,000	500,000	0	0		
	17003001/22020402		Maintenance of Office Furniture	709	70970	02000	0	0	0	0	200,000	200,000	0	0		
	17003001/22020403		Maintenance of Office Buildings /Residential Qtrs	709	70950	02000	500,000	500,096	500,192	1500288	300,000	300,000	0	0		
	17003001/22020404		Maintenance of Office/IT Equipments	709	70970	02000	500,000	500,096	500,192	1500288	380,000	380,000	0	0		
	17003001/22020405		Maintenance of Plants & Generators	709	70970	02000	750,000	750,145	750,290	2250435	350,000	350,000	0	0		
	17003001/22020501		Local Training	709	70970	02000	300,000	300,060	300,120	900180	300,000	300,000	0	0		
	17003001/22020602		Office Rent	709	70970	02000	0	0	0	0	0	0	0	0		
	17003001/22020605		Cleaning & Fumigation Services	709	70970	02000	0	0	0	0	100,000	100,000	0	0		
	17003001/22020701		Financial Consulting	709	70970	02000	0	0	0	0	0	0	0	0		
	17003001/22020801		Motor Vehicle Fuel Cost	709	70970	02000	1,250,000	1,250,252	1,250,504	3750756	300,000	300,000	0	0		
	17003001/22020803		Plant/Generator Fuel Cost	709	70970	02000	1,200,000	1,200,240	1,200,480	3600720	500,000	500,000	0	0		
	17003001/22020901		Bank Charges (Other Than Interest)	709	70970	02000	0	0	0	0	300,000	300,000	0	0		
	17003001/22021001		Refreshment & Meals	709	70970	02000	200,000	200,036	200,072	600108	0	0	0	0		
	17003001/22021002		Honorarium & Sitting Allowance	709	70970	02000	0	0	0	0	500,000	500,000	0	0		

APPROVED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2018
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
SOCIAL SECTOR...CONT'D

Organisation Code	Organisation Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Budget	Budget	Budget	Total	Revised	Original	Actual	Actual
							2018 =N=	2019 =N=	2020 =N=	3 Years Budgets =N=	Budget 2017 =N=	Budget 2017 =N=	(to Period 12) 2017 =N=	2016 =N=
		17003001/22021003	Publicity and Advertisements	709	70970	02000	100,000	100,024	100,048	300072	100,000	100,000	0	0
		17003001/22021004	Medical Expenses	709	70970	02000	100,000	100,024	100,048	300072	300,000	300,000	0	0
		17003001/22021006	Postages & Courier Services	709	70970	02000	0	0	0	0	500,000	500,000	0	0
		17003001/22021007	Welfare Packages	709	70950	02000	0	0	0	0	3,500,000	3,500,000	0	0
		17003001/22021009	Sporting Activities	709	70970	02000	0	0	0	0	200,000	200,000	0	0
		17003001/22021016	Servicom	709	70950	02000	150,000	150,025	150,050	450075	150,000	150,000	0	0
		17003001/22021014	Annual Budget Expenses And Administration	709	70950	02000	250,000	250,048	250,096	750144	250,000	250,000	0	0
Abia State Universal Basic Education Board (ASUBEB) Total							331,537,800	331,604,091	331,670,405	994812296	330,617,800	330,617,800	812,503,856	237,254,798
17008001	Abia State Library Board	Personnel Cost					110,824,270	110,846,441	110,868,614	332539325	99,733,060	99,733,060	72,677,501	64,349,322
		17008001/21010101	Basic Salary	709	70970	02000	53,970,000	53,980,792	53,991,585	161942377	50,446,790	50,446,790	68,275,490	64,349,322
		17008001/21010102	Overtime Payments	709	70970	02000	2,450,000	2,450,492	2,450,984	7351476	2,121,265	2,121,265	0	0
		17008001/21010103	Consolidated Revenue Fund Charges - Salaries	709	70970	02000	5,428,000	5,429,081	5,430,162	16287243	0	0	0	0
		17008001/21020101	Housing/Rent Allowance	709	70970	02000	28,071,300	28,076,925	28,082,543	84230768	28,244,630	28,244,630	0	0
		17008001/21020102	Transport Allowance	709	70970	02000	5,499,400	5,500,504	5,501,608	16501512	4,291,200	4,291,200	0	0
		17008001/21020103	Meal Subsidy	709	70970	02000	2,431,800	2,432,292	2,432,784	7296876	1,856,400	1,856,400	0	0
		17008001/21020104	Utility Allowance	709	70970	02000	1,911,250	1,911,630	1,912,014	5734894	1,431,560	1,431,560	0	0
		17008001/21020105	Entertainment Allowance	709	70970	02000	554,360	554,469	554,577	1663406	590,930	590,930	0	0
		17008001/21020106	Leave Allowance	709	70970	02000	5,597,490	5,598,607	5,599,724	16795821	5,044,670	5,044,670	4,402,011	0
		17008001/21020107	Domestic Staff Allowance	709	70970	02000	4,910,670	4,911,649	4,912,633	14734952	5,705,615	5,705,615	0	0
Overhead Cost							4,500,000	4,500,891	4,501,782	13502673	7,600,000	6,600,000	0	50,000
		17008001/22020101	Local Travel and Transport - Training	709	70970	02000	300,000	300,060	300,120	900180	400,000	400,000	0	0
		17008001/22020102	Local Travel and Transport - Others	709	70970	02000	350,000	350,072	350,144	1050216	300,000	300,000	0	0
		17008001/22020201	Electricity Charges	709	70970	02000	0	0	0	0	100,000	100,000	0	0
		17008001/22020202	Telephone Charge	709	70970	02000	0	0	0	0	50,000	50,000	0	0
		17008001/22020203	Internet Access Charges	709	70970	02000	300,000	300,060	300,120	900180	100,000	100,000	0	0
		17008001/22020205	Water Rate	709	70970	02000	0	0	0	0	20,000	20,000	0	0
		17008001/22020206	Sewerage Charges	709	70970	02000	0	0	0	0	30,000	30,000	0	0
		17008001/22020208	Software Charges/Licence Renewal	709	70950	02000	0	0	0	0	0	0	0	0
		17008001/22020301	Office Stationeries/Computer Consumables	709	70970	02000	350,000	350,072	350,144	1050216	300,000	300,000	0	0
		17008001/22020302	Books	709	70970	02000	300,000	300,060	300,120	900180	500,000	500,000	0	0
		17008001/22020303	Newspapers	709	70950	02000	0	0	0	0	350,000	350,000	0	0
		17008001/22020304	Magazines & Periodicals	709	70970	02000	0	0	0	0	200,000	200,000	0	0
		17008001/22020305	Printing of Non Security Documents	709	70970	02000	0	0	0	0	100,000	100,000	0	0
		17008001/22020309	Uniforms & Other Clothing	709	70970	02000	0	0	0	0	50,000	50,000	0	0

APPROVED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2018
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
SOCIAL SECTOR...CONT'D

Organisation Code	Organisation Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Budget	Budget	Budget	Total	Revised	Original	Actual	Actual
							2018 =N=	2019 =N=	2020 =N=	3 Years Budgets =N=	Budget 2017 =N=	Budget 2017 =N=	(to Period 12) 2017 =N=	2016 =N=
		17008001/22020401	Maintenance of Motor Vehicle/Transport Equipment	709	70970	02000	250,000	250,048	250,096	750144	200,000	200,000	0	0
		17008001/22020402	Maintenance of Office Furniture	709	70970	02000	100,000	100,024	100,048	300072	100,000	100,000	0	0
		17008001/22020403	Maintenance of Office Building Residential Qtrs	709	70970	02000	200,000	200,036	200,072	600108	300,000	300,000	0	0
		17008001/22020404	Maintenance of Office/IT Equipments	709	70970	02000	150,000	150,025	150,050	450075	200,000	200,000	0	0
		17008001/22020405	Maintenance of Plants & Generators	709	70970	02000	200,000	200,036	200,072	600108	200,000	200,000	0	0
		17008001/22020406	Other Maintenance Services	709	70970	02000	0	0	0	0	0	0	0	0
		17008001/22020501	Local Training	709	70970	02000	250,000	250,048	250,096	750144	300,000	300,000	0	0
		17008001/22020602	Office Rent	709	70970	02000	0	0	0	0	200,000	200,000	0	0
		17008001/22020605	Cleaning & Fumigation Services	709	70970	02000	0	0	0	0	200,000	200,000	0	0
		17008001/22020701	Financial Consulting	709	70970	02000	100,000	100,024	100,048	300072	300,000	300,000	0	0
		17008001/22020702	Information Technology Consulting	709	70970	02000	0	0	0	0	0	0	0	0
		17008001/22020703	Legal Services	709	70970	02000	0	0	0	0	0	0	0	0
		17008001/22020801	Motor Vehicle Fuel Cost	709	70970	02000	200,000	200,036	200,072	600108	300,000	300,000	0	0
		17008001/22020802	Other Transport Equipment Fuel Cost	709	70970	02000	100,000	100,024	100,048	300072	0	0	0	0
		17008001/22020803	Plant/Generator Fuel Cost	709	70970	02000	0	0	0	0	300,000	300,000	0	0
		17008001/22020901	Bank Charges (Other Than Interest)	709	70970	02000	0	0	0	0	150,000	150,000	0	0
		17008001/22020902	Other CRF Bank Charges	709	70970	02000	0	0	0	0	0	0	0	0
		17008001/22021001	Refreshment & Meals	709	70970	02000	50,000	50,012	50,024	150036	200,000	200,000	0	0
		17008001/22021002	Honorarium & Sitting Allowance	709	70970	02000	100,000	100,024	100,048	300072	50,000	50,000	0	0
		17008001/22021003	Publicity and Advertisements	709	70970	02000	50,000	50,012	50,024	150036	50,000	50,000	0	0
		17008001/22021004	Medical Expenses	709	70970	02000	300,000	300,060	300,120	900180	1,100,000	100,000	0	0
		17008001/22021006	Postages & Courier Services	709	70970	02000	0	0	0	0	50,000	50,000	0	0
		17008001/22021007	Welfare Packages	709	70970	02000	200,000	200,036	200,072	600108	300,000	300,000	0	50,000
		17008001/22021008	Subscription to Professional Bodies	709	70970	02000	100,000	100,024	100,048	300072	100,000	100,000	0	0
		17008001/22021009	Sporting Activities	709	70970	02000	150,000	150,025	150,050	450075	50,000	50,000	0	0
		17008001/22021014	Annual Budget Expenses And Administration	709	70970	02000	250,000	250,048	250,096	750144	250,000	250,000	0	0
		17008001/22021016	Servicom	709	70970	02000	150,000	150,025	150,050	450075	150,000	150,000	0	0
		17008001/22021021	Special Day Celebration	709	70970	02000	0	0	0	0	50,000	50,000	0	0
Abia State Library Board Total							115,324,270	115,347,332	115,370,396	346041998	107,333,060	106,333,060	72,677,501	64,399,322
17008002	E- Library													
	Overhead Cost						25,800,000	25,805,139	25,810,278	77415417	0	0	0	0
		17008002/22020101	Local Travel and Transport - Training	709	70950	02000	1,000,000	1,000,204	1,000,408	3000612	0	0	0	0
		17008002/22020102	Local Travel and Transport - Others	709	70950	02000	1,500,000	1,500,300	1,500,600	4500900	0	0	0	0
		17008002/22020203	Internet Access Charges	709	70950	02000	6,000,000	6,001,200	6,002,400	18003600	0	0	0	0
		17008002/22020205	Water Rates	709	70950	02000	200,000	200,036	200,072	600108	0	0	0	0
		17008002/22020301	Office Stationaries / Computer Consumables	709	70950	02000	1,000,000	1,000,204	1,000,408	3000612	0	0	0	0

APPROVED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2018
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
SOCIAL SECTOR...CONT'D

Organisation Code	Organisation Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Budget	Budget	Budget	Total	Revised	Original	Actual	Actual	
							2018 =N=	2019 =N=	2020 =N=	3 Years Budgets =N=	Budget 2017 =N=	Budget 2017 =N=	(to Period 12) 2017 =N=	2016 =N=	
		17008002/22020305	Printing of Non Security Documents	709	70950	02000	300,000	300,060	300,120	900180	0	0	0	0	
		17008002/22020306	Printing of Security Documents	709	70950	02000	400,000	400,084	400,168	1200252	0	0	0	0	
		17008002/22020309	Uniforms And Other Clothing	709	70950	02000	300,000	300,060	300,120	900180	0	0	0	0	
		17008002/22020403	Maintenance of Office Building / Residential Qtrs	709	70950	02000	500,000	500,096	500,192	1500288	0	0	0	0	
		17008002/22020405	Maintenance of plants & Generators	709	70950	02000	5,000,000	5,000,997	5,001,994	15002991	0	0	0	0	
		17008002/22020401	Maintenance of Motor Vehicle / Transport Equipments	709	70950	02000	1,000,000	1,000,204	1,000,408	3000612	0	0	0	0	
		17008002/22020402	Maintenance of Office Furniture	709	70950	02000	500,000	500,096	500,192	1500288	0	0	0	0	
		17008002/22020501	Local Training	709	70950	02000	800,000	800,156	800,312	2400468	0	0	0	0	
		17008002/22020801	Motor Vehicle Fuel Cost	709	70950	02000	500,000	500,096	500,192	1500288	0	0	0	0	
		17008002/22020803	Plants and Generator Fuel Cost	709	70950	02000	5,000,000	5,000,997	5,001,994	15002991	0	0	0	0	
		17008002/22021001	Refreshment and Meals	709	70950	02000	300,000	300,060	300,120	900180	0	0	0	0	
		17008002/22021003	Publicity and Advertisements	709	70950	02000	300,000	300,060	300,120	900180	0	0	0	0	
		17008002/22021004	Medical Expenses	709	70950	02000	200,000	200,036	200,072	600108	0	0	0	0	
		17008002/22021007	Welfare Packages	709	70950	02000	300,000	300,060	300,120	900180	0	0	0	0	
		17008002/22021009	Sporting Activies	709	70950	02000	300,000	300,060	300,120	900180	0	0	0	0	
		17008002/22021014	Annual Budget Expenses And Administration	709	70950	02000	250,000	250,048	250,096	750144	0	0	0	0	
		17008002/22021016	Servicom	709	70950	02000	150,000	150,025	150,050	450075	0	0	0	0	
		17008002/22021019	Medical Expenses = International	709	70950	02000	0	0	0	0	0	0	0	0	
E- Library Total							25,800,000	25,805,139	25,810,278	77415417	0	0	0	0	
17010001	Agency for Mass Literacy, Adult and Non - Formal Education														
	Personnel Cost						26,637,040	26,642,360	26,647,678	79927078	76,252,000	8,731,470	0	2,000,000	
	17010001/21010101	Basic Salary	709	70970	02000	1,800,000	1,800,360	1,800,720	5401080	72,370,530	4,850,000	0	2,000,000		
	17010001/21020101	Housing/Rent Allowance	709	70970	02000	604,900	605,020	605,140	1815060	1,910,000	1,910,000	0	0		
	17010001/21020102	Transport Allowance	709	70970	02000	45,390	45,402	45,414	136206	561,000	561,000	0	0		
	17010001/21020103	Meal Subsidy	709	70970	02000	20,800	20,800	20,800	62400	250,000	250,000	0	0		
	17010001/21020104	Utility Allowance	709	70970	02000	15,600	15,600	15,600	46800	128,500	128,500	0	0		
	17010001/21020105	Entertainment Allowance	709	70970	02000	15,000	15,000	15,000	45000	18,000	18,000	0	0		
	17010001/21020106	Leave Allowance	709	70970	02000	82,390	82,404	82,416	247210	484,000	484,000	0	0		
	17010001/21020107	Domestic Staff Allowance	709	70970	02000	52,960	52,972	52,984	158916	529,970	529,970	0	0		
	17010001/21020113	Teaching Allowance	709	70911	02000	24,000,000	24,004,802	24,009,604	72014406	0	0	0	0		
	Overhead Cost						24,000,000	24,004,790	24,009,580	72014370	17,900,000	17,400,000	2,000,000	0	
	17010001/22020101	Local Travel and Transport - Training	709	70970	02000	1,500,000	1,500,300	1,500,600	4500900	1,000,000	1,000,000	0	0		
	17010001/22020102	Local Travel and Transport - Others	709	70970	02000	1,000,000	1,000,204	1,000,408	3000612	500,000	500,000	0	0		
	17010001/22020301	Office Stationeries/Computer Consumables	709	70970	02000	700,000	700,144	700,288	2100432	200,000	200,000	0	0		

**APPROVED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2018
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
SOCIAL SECTOR...CONT'D**

Organisation Code	Organisation Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Budget	Budget	Budget	Total	Revised	Original	Actual	Actual
							2018 =N=	2019 =N=	2020 =N=	3 Years Budgets =N=	Budget 2017 =N=	Budget 2017 =N=	(to Period 12) 2017 =N=	2016 =N=
		17010001/22020305	Printing of Non Security Documents	709	70950	02000	1,000,000	1,000,204	1,000,408	3000612	1,000,000	1,000,000	0	0
		17010001/22020310	Teaching aids/ Instruction Materials	709	70950	02000	13,000,000	13,002,605	13,005,210	39007815	300,000	300,000	0	0
		17010001/22020401	Maintenance of Motor Vehicle/Transport Equipment	709	70970	02000	1,000,000	1,000,204	1,000,408	3000612	500,000	500,000	0	0
		17010001/22020402	Maintenance of Office Furniture	709	70970	02000	1,000,000	1,000,204	1,000,408	3000612	1,000,000	1,000,000	0	0
		17010001/22020403	Maintenance of Office Building Residential Qtrs	709	70970	02000	500,000	500,096	500,192	1500288	300,000	300,000	0	0
		17010001/22020405	Maintenance of Plants & Generators	709	70970	02000	500,000	500,096	500,192	1500288	300,000	300,000	0	0
		17010001/22020501	Local Training	709	70970	02000	500,000	500,096	500,192	1500288	250,000	250,000	0	0
		17010001/22020801	Motor Vehicle Fuel Cost	709	70970	02000	500,000	500,096	500,192	1500288	200,000	200,000	0	0
		17010001/22020803	Plant/Generator Fuel Cost	709	70970	02000	500,000	500,096	500,192	1500288	350,000	350,000	0	0
		17010001/22021001	Refreshment & Meals	709	70970	02000	200,000	200,036	200,072	600108	200,000	200,000	0	0
		17010001/22021003	Publicity and Advertisements	709	70970	02000	600,000	600,120	600,240	1800360	500,000	0	0	0
		17010001/22021004	Medical Expenses	709	70970	02000	200,000	200,036	200,072	600108	300,000	300,000	0	0
		17010001/22021006	Postages & Courier Services	709	70970	02000	100,000	100,024	100,048	300072	100,000	100,000	0	0
		17010001/22021007	Welfare Packages	709	70970	02000	500,000	500,096	500,192	1500288	10,300,000	10,300,000	2,000,000	0
		17010001/22021009	Sporting Activities	709	70950	02000	300,000	300,060	300,120	900180	200,000	200,000	0	0
		17010001/22021014	Annual Budget Expenses And Administration	709	70950	02000	250,000	250,048	250,096	750144	250,000	250,000	0	0
		17010001/22021016	Servicom	709	70950	02000	150,000	150,025	150,050	450075	150,000	150,000	0	0

Agency for Mass Literacy, Adult and Non - Formal Education Total	50,637,040	50,647,150	50,657,258	151941448	94,152,000	26,131,470	2,000,000	2,000,000
---	-------------------	-------------------	-------------------	------------------	-------------------	-------------------	------------------	------------------

17018001	Abia State Polytechnic, Aba	Personnel Cost			Budget	Budget	Budget	Total	Revised	Original	Actual	Actual		
			2018 =N=	2019 =N=	2020 =N=	3 Years Budgets =N=	Budget 2017 =N=	Budget 2017 =N=	(to Period 12) 2017 =N=	2016 =N=				
					1,909,910,160	1,910,292,131	1,910,674,184	5730876475	2,194,702,320	1,300,000,000	2,210,495,795	1,027,509,809		
		17018001/21010101	Basic Salary	709	70970	02000	655,569,900	655,701,018	655,832,158	1967103076	961,694,760	738,019,180	2,210,495,795	1,027,509,809
		17018001/21010102	Overtime Allowance	709	70941	02000	15,000,000	15,003,001	15,006,002	45009003	57,930,163	20,650,900	0	0
		17018001/21010103	Consolidated Revenue Fund Charges - Salaries	709	70970	02000	81,946,240	81,962,625	81,979,012	245887877	100,000,000	100,000,000	0	0
		17018001/21020101	Housing/Rent Allowance	709	70970	02000	165,168,470	165,201,510	165,234,547	495604527	453,261,087	155,026,980	0	0
		17018001/21020102	Transport Allowance	709	70941	02000	327,784,950	327,850,509	327,916,079	983551538	279,273,467	81,039,360	0	0
		17018001/21020103	Meal Subsidy	709	70941	02000	245,838,700	245,887,884	245,937,056	737663640	198,058,783	60,779,520	0	0
		17018001/21020104	Utility Allowance	709	70941	02000	110,112,320	110,134,333	110,156,362	330403015	60,779,520	60,779,520	0	0
		17018001/21020105	Entertainment Allowance	709	70941	02000	36,704,110	36,711,440	36,718,787	110134337	11,000,600	11,000,600	0	0
		17018001/21020106	Leave Allowance	709	70941	02000	163,892,480	163,925,249	163,958,034	491775763	70,455,190	70,455,190	0	0
		17018001/21020107	Domestic Staff Allowance	709	70941	02000	36,704,110	36,711,440	36,718,787	110134337	1,556,900	1,556,900	0	0
		17018001/21020113	Teaching Allowance	709	70911	02000	60,177,650	60,189,693	60,201,734	180569077	0	0	0	0
		17018001/21020114	Duty Allowance	709	70970	02000	11,011,230	11,013,429	11,015,626	33040285	691,850	691,850	0	0

APPROVED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2018
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
SOCIAL SECTOR...CONT'D

Organisation Code	Organisation Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Budget	Budget	Budget	Total	Revised Budget	Original Budget	Actual (to Period 12)	Actual
							2018 =N=	2019 =N=	2020 =N=	3 Years Budgets =N=	2017 =N=	2017 =N=	2017 =N=	2016 =N=
Overhead Cost							500,000,000	500,099,967	500,199,945	1500299912	466,400,000	461,900,000	0	0
		17018001/22020101	Local Travel and Transport - Training	709	70970	02000	35,000,000	35,006,999	35,013,998	105020997	35,000,000	35,000,000	0	0
		17018001/22020102	Local Travel and Transport - Others	709	70970	02000	35,000,000	35,006,999	35,013,998	105020997	35,000,000	35,000,000	0	0
		17018001/22020103	International Transport and Travels - Training	709	70970	02000	10,000,000	10,002,004	10,004,008	30006012	10,000,000	10,000,000	0	0
		17018001/22020201	Electricity Charges	709	70970	02000	18,000,000	18,003,601	18,007,202	54010803	10,000,000	10,000,000	0	0
		17018001/22020202	Telephone Charge	709	70970	02000	250,000	250,048	250,096	750144	700,000	250,000	0	0
		17018001/22020208	Software Charges/Licensed Renewal	709	70970	02000	10,000,000	10,002,004	10,004,008	30006012	5,000,000	5,000,000	0	0
		17018001/22020301	Office Stationeries/Computer Consumables	709	70970	02000	28,000,000	28,005,595	28,011,201	84016796	25,000,000	25,000,000	0	0
		17018001/22020302	Books	709	70970	02000	20,000,000	20,003,998	20,007,996	60011994	20,000,000	20,000,000	0	0
		17018001/22020303	Newspapers	709	70970	02000	1,500,000	1,500,300	1,500,600	4500900	300,000	200,000	0	0
		17018001/22020304	Magazines & Periodicals	709	70970	02000	250,000	250,048	250,096	750144	500,000	200,000	0	0
		17018001/22020305	Printing and Non Security Documents	709	70970	02000	30,000,000	30,006,002	30,012,004	90018006	30,000,000	30,000,000	0	0
		17018001/22020306	Printing of Security Documents	709	70970	02000	20,000,000	20,003,998	20,007,996	60011994	20,000,000	20,000,000	0	0
		17018001/22020307	Drugs and Medical Supplies	709	70970	02000	12,000,000	12,002,401	12,004,802	36007203	12,000,000	12,000,000	0	0
		17018001/22020308	Field & Camping Materials Supplies	709	70970	02000	500,000	500,096	500,192	1500288	500,000	250,000	0	0
		17018001/22020309	Uniforms & Other Clothing	709	70970	02000	1,500,000	1,500,300	1,500,600	4500900	1,500,000	1,500,000	0	0
		17018001/22020310	Teaching aids/Instruction Materials	709	70970	02000	25,000,000	25,005,006	25,010,012	75015018	25,000,000	25,000,000	0	0
		17018001/22020311	Food Stuff/Catering Materials Supplies	709	70970	02000	5,000,000	5,000,997	5,001,994	15002991	5,000,000	5,000,000	0	0
		17018001/22020401	Maintenance of Motor Vehicle/Transport Equipment	709	70970	02000	20,000,000	20,003,998	20,007,996	60011994	20,000,000	20,000,000	0	0
		17018001/22020402	Maintenance of Office Furniture	709	70970	02000	15,000,000	15,003,001	15,006,002	45009003	10,000,000	10,000,000	0	0
		17018001/22020403	Maintenance of Office Building Residential Qtrs	709	70970	02000	25,000,000	25,005,006	25,010,012	75015018	25,000,000	25,000,000	0	0
		17018001/22020404	Maintenance of Office/IT Equipments	709	70970	02000	5,000,000	5,000,997	5,001,994	15002991	6,000,000	5,000,000	0	0
		17018001/22020405	Maintenance of Plants & Generators	709	70970	02000	20,000,000	20,003,998	20,007,996	60011994	20,000,000	20,000,000	0	0
		17018001/22020406	Other Maintenance Services	709	70970	02000	5,000,000	5,000,997	5,001,994	15002991	5,500,000	5,000,000	0	0
		17018001/22020413	Minor Road Maintenance	709	70970	02000	5,000,000	5,000,997	5,001,994	15002991	5,000,000	5,000,000	0	0
		17018001/22020501	Local Training	709	70970	02000	10,000,000	10,002,004	10,004,008	30006012	10,000,000	10,000,000	0	0
		17018001/22020601	Security Services	709	70970	02000	10,000,000	10,002,004	10,004,008	30006012	10,000,000	10,000,000	0	0
		17018001/22020602	Office Rent	709	70970	02000	5,000,000	5,000,997	5,001,994	15002991	5,000,000	5,000,000	0	0
		17018001/22020605	Cleaning & Fumigation Services	709	70970	02000	5,000,000	5,000,997	5,001,994	15002991	5,000,000	5,000,000	0	0
		17018001/22020701	Financial Consulting	709	70970	02000	13,000,000	13,002,605	13,005,210	39007815	10,000,000	10,000,000	0	0
		17018001/22020703	Legal Services	709	70970	02000	5,000,000	5,000,997	5,001,994	15002991	5,000,000	5,000,000	0	0
		17018001/22020801	Motor Vehicle Fuel Cost	709	70970	02000	10,000,000	10,002,004	10,004,008	30006012	10,000,000	10,000,000	0	0
		17018001/22020802	Other Transport Equipment Fuel Cost	709	70970	02000	5,000,000	5,000,997	5,001,994	15002991	5,000,000	5,000,000	0	0
		17018001/22020803	Plant/Generator Fuel Cost	709	70970	02000	30,000,000	30,006,002	30,012,004	90018006	26,500,000	25,000,000	0	0
		17018001/22020901	Bank Charges (Other Than Interest)	709	70970	02000	10,000,000	10,002,004	10,004,008	30006012	10,000,000	10,000,000	0	0
		17018001/22020902	Insurance Premium	709	70930	02000	3,000,000	3,000,600	3,001,200	9001800	0	0	0	0
		17018001/22021001	Refreshment & Meals	709	70970	02000	5,000,000	5,000,997	5,001,994	15002991	5,000,000	5,000,000	0	0
		17018001/22021002	Honorarium & Sitting Allowance	709	70970	02000	5,000,000	5,000,997	5,001,994	15002991	5,000,000	5,000,000	0	0

APPROVED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2018
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
SOCIAL SECTOR...CONT'D

Organisation Code	Organisation Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Budget	Budget	Budget	Total	Revised	Original	Actual	Actual
							2018 =N=	2019 =N=	2020 =N=	3 Years Budgets =N=	Budget 2017 =N=	Budget 2017 =N=	(to Period 12) 2017 =N=	2016 =N=
		17018001/22021003	Publicity and Advertisements	709	70970	02000	3,500,000	3,500,697	3,501,394	10502091	3,800,000	3,600,000	0	0
		17018001/22021004	Medical Expenses	709	70970	02000	2,000,000	2,000,396	2,000,792	6001188	1,700,000	1,500,000	0	0
		17018001/22021005	Service School Fees Payment	709	70411	02000	2,000,000	2,000,396	2,000,792	6001188	0	0	0	0
		17018001/22021006	Postages & Courier Services	709	70970	02000	5,000,000	5,000,997	5,001,994	15002991	5,000,000	5,000,000	0	0
		17018001/22021007	Welfare Packages	709	70970	02000	10,000,000	10,002,004	10,004,008	30006012	10,000,000	10,000,000	0	0
		17018001/22021008	Subscription to Professional Bodies	709	70970	02000	2,000,000	2,000,396	2,000,792	6001188	2,000,000	2,000,000	0	0
		17018001/22021009	Sporting Activities	709	70970	02000	5,000,000	5,000,997	5,001,994	15002991	5,000,000	5,000,000	0	0
		17018001/22021014	Annual Budget Expenses And Administration	709	70941	02000	2,000,000	2,000,396	2,000,792	6001188	250,000	250,000	0	0
		17018001/22021016	Servicom	709	70950	02000	500,000	500,096	500,192	1500288	150,000	150,000	0	0
		17018001/22021021	Special Day Celebration	709	70970	02000	5,000,000	5,000,997	5,001,994	15002991	5,000,000	5,000,000	0	0
Consolidated Rev Fund Charges							55,000,000	55,010,997	55,021,994	165032991	100,000,000	100,000,000	0	0
		17018001/22010101	Gratuity	710	71020	02000	30,000,000	30,006,002	30,012,004	90018006	50,000,000	50,000,000	0	0
		17018001/22010102	Pension	710	71020	02000	20,000,000	20,003,998	20,007,996	60011994	40,000,000	40,000,000	0	0
		17018001/22010103	Death Benefit	710	71020	02000	5,000,000	5,000,997	5,001,994	15002991	10,000,000	10,000,000	0	0
Abia State Polytechnic, Aba Total							2,464,910,160	2,465,403,095	2,465,896,123	7396209378	2,761,102,320	1,861,900,000	2,210,495,795	1,027,509,809
17019001	Abia State College of Education (Technical), Arochukwu	Personnel Cost					655,638,730	655,769,858	655,901,010	1967309598	659,878,690	659,878,690	235,679,874	81,791,748
		17019001/21010101	Basic Salary	709	70970	02000	0	0	0	0	0	0	235,679,874	81,791,748
		17019001/21010102	Overtime Payments	709	70950	02000	0	0	0	0	0	0	0	0
		17019001/21010103	Consolidated Revenue Fund Charges - Salaries	709	70950	02000	637,084,292	637,211,711	637,339,154	1911635157	651,988,685	651,988,685	0	0
		17019001/21020101	Housing/Rent Allowance	709	70941	02000	0	0	0	0	0	0	0	0
		17019001/21020102	Transport Allowance	709	70941	02000	0	0	0	0	0	0	0	0
		17019001/21020103	Meal Subsidy	709	70941	02000	0	0	0	0	0	0	0	0
		17019001/21020104	Utility Allowance	709	70941	02000	13,560,000	13,562,713	13,565,426	40688139	0	0	0	0
		17019001/21020105	Entertainment Allowance	709	70950	02000	0	0	0	0	0	0	0	0
		17019001/21020106	Leave Allowance	709	70911	02000	0	0	0	0	0	0	0	0
		17019001/21020107	Domestic Staff Allowance	709	70911	02000	2,585,376	2,585,892	2,586,408	7757676	4,940,290	4,940,290	0	0
		17019001/21020108	Shift Allowance	709	70950	02000	0	0	0	0	0	0	0	0
		17019001/21020114	Duty Allowance	709	70950	02000	2,409,062	2,409,542	2,410,022	7228626	72,000	72,000	0	0
		17019001/21020113	Teaching Allowance	709	70941	02000	0	0	0	0	0	0	0	0
		17019001/21020112	Rural Posting Allowance	709	70941	02000	0	0	0	0	0	0	0	0
		17019001/21020111	Hazard Allowance	709	70950	02000	0	0	0	0	2,877,715	2,877,715	0	0
		17019001/21020110	Clinical Allowance	709	70950	02000	0	0	0	0	0	0	0	0

APPROVED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2018
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
SOCIAL SECTOR...CONT'D

Organisation Code	Organisation Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Budget	Budget	Budget	Total	Revised	Original	Actual	Actual
							2018 =N=	2019 =N=	2020 =N=	3 Years Budgets =N=	Budget 2017 =N=	Budget 2017 =N=	(to Period 12) 2017 =N=	2016 =N=
Overhead Cost							81,000,000	81,016,181	81,032,362	243048543	98,755,960	98,755,960	0	0
		17019001/22020101	Local Travel and Transport - Training	709	70941	02000	4,000,000	4,000,804	4,001,608	12002412	8,232,000	8,232,000	0	0
		17019001/22020102	Local Travel and Transport - Others	709	70941	02000	4,000,000	4,000,804	4,001,608	12002412	4,950,000	4,950,000	0	0
		17019001/22020103	International Transport and Travels - Training	709	70941	02000	4,000,000	4,000,804	4,001,608	12002412	4,373,080	4,373,080	0	0
		17019001/22020201	Electricity Charges	709	70941	02000	500,000	500,096	500,192	1500288	1,500,000	1,500,000	0	0
		17019001/22020202	Telephone Charges	709	70941	02000	0	0	0	0	0	0	0	0
		17019001/22020203	Internet Access Charges	709	70941	02000	0	0	0	0	0	0	0	0
		17019001/22020205	Water Rate	709	70941	02000	0	0	0	0	0	0	0	0
		17019001/22020207	Leased Communication Lines	709	70941	02000	0	0	0	0	0	0	0	0
		17019001/22020208	Software Charges/Licensed Renewal	709	70941	02000	0	0	0	0	0	0	0	0
		17019001/22020301	Office Stationeries/Computer Consumables	709	70941	02000	3,000,000	3,000,600	3,001,200	9001800	3,643,650	3,643,650	0	0
		17019001/22020302	Books	709	70941	02000	2,000,000	2,000,396	2,000,792	6001188	0	0	0	0
		17019001/22020303	Newspapers	709	70941	02000	0	0	0	0	0	0	0	0
		17019001/22020305	Printing of Non Security Documents	709	70941	02000	0	0	0	0	0	0	0	0
		17019001/22020306	Printing of Security Documents	709	70941	02000	0	0	0	0	10,000,000	10,000,000	0	0
		17019001/22020307	Drugs and Medical Supplies	709	70941	02000	500,000	500,096	500,192	1500288	0	0	0	0
		17019001/22020309	Uniforms & Other Clothing	709	70941	02000	0	0	0	0	0	0	0	0
		17019001/22020310	Teaching aids/Instruction Materials	709	70941	02000	20,000,000	20,003,998	20,007,996	60011994	10,661,400	10,661,400	0	0
		17019001/22020401	Maintenance of Motor Vehicle/Transport Equipment	709	70941	02000	3,000,000	3,000,600	3,001,200	9001800	4,025,000	4,025,000	0	0
		17019001/22020402	Maintenance of Office Furniture	709	70941	02000	200,000	200,036	200,072	600108	0	0	0	0
		17019001/22020403	Maintenance of Office Building Residential Qtrs	709	70941	02000	2,000,000	2,000,396	2,000,792	6001188	0	0	0	0
		17019001/22020404	Maintenance of Office/IT Equipment	709	70941	02000	2,000,000	2,000,396	2,000,792	6001188	3,628,800	3,628,800	0	0
		17019001/22020405	Maintenance of Plants & Generators	709	70941	02000	1,400,000	1,400,276	1,400,552	4200828	1,980,000	1,980,000	0	0
		17019001/22020406	Other Maintenance Services	709	70941	02000	200,000	200,036	200,072	600108	0	0	0	0
		17019001/22020413	Minor Road Maintenance	704	70451	02000	0	0	0	0	8,750,000	8,750,000	0	0
		17019001/22020501	Local Training	709	70941	02000	1,000,000	1,000,204	1,000,408	3000612	0	0	0	0
		17019001/22020502	International Training	709	70941	02000	0	0	0	0	0	0	0	0
		17019001/22020601	Security Services	709	70941	02000	1,000,000	1,000,204	1,000,408	3000612	3,830,750	3,830,750	0	0
		17019001/22020602	Office Rent	709	70941	02000	0	0	0	0	0	0	0	0
		17019001/22020701	Financial Consulting	709	70941	02000	2,000,000	2,000,396	2,000,792	6001188	3,135,100	3,135,100	0	0
		17019001/22020703	Legal Services	709	70941	02000	0	0	0	0	1,200,000	1,200,000	0	0
		17019001/22020801	Motor Vehicle Fuel Cost	709	70941	02000	4,000,000	4,000,804	4,001,608	12002412	1,978,570	1,978,570	0	0
		17019001/22020802	Other Transport Equipment Fuel Cost	709	70941	02000	0	0	0	0	0	0	0	0
		17019001/22020803	Plant/Generator Fuel Cost	709	70941	02000	4,000,000	4,000,804	4,001,608	12002412	5,184,000	5,184,000	0	0
		17019001/22020901	Bank Charges (Other Than Interest)	709	70941	02000	4,500,000	4,500,900	4,501,800	13502700	1,161,510	1,161,510	0	0
		17019001/22021001	Refreshment & Meals	709	70941	02000	1,000,000	1,000,204	1,000,408	3000612	1,905,360	1,905,360	0	0
		17019001/22021002	Honararium & Sitting Allowance	709	70941	02000	2,600,000	2,600,517	2,601,034	7801551	4,033,460	4,033,460	0	0
		17019001/22021003	Publicity and Advertisement	709	70941	02000	300,000	300,060	300,120	900180	1,899,360	1,899,360	0	0

APPROVED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2018
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
SOCIAL SECTOR...CONT'D

Organisation Code	Organisation Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Budget	Budget	Budget	Total	Revised	Original	Actual	Actual
							2018 =N=	2019 =N=	2020 =N=	3 Years Budgets =N=	Budget 2017 =N=	Budget 2017 =N=	(to Period 12) 2017 =N=	2016 =N=
		17019001/22021004	Medical Expenses	709	70941	02000	250,000	250,048	250,096	750144	760,320	760,320	0	0
		17019001/22021006	Postages & Courier Services	709	70941	02000	150,000	150,025	150,050	450075	1,190,000	1,190,000	0	0
		17019001/22021007	Welfare Packages	709	70941	02000	1,000,000	1,000,204	1,000,408	3000612	10,033,600	10,033,600	0	0
		17019001/22021009	Sporting Activities	709	70941	02000	2,000,000	2,000,396	2,000,792	6001188	300,000	300,000	0	0
		17019001/22021010	Direct Teaching and Laboratory	709	70941	02000	0	0	0	0	0	0	0	0
		17019001/22020503	Seminar and Conferences	709	70941	02000	0	0	0	0	0	0	0	0
		17019001/22021014	Annual Budget Expenses And Administration	709	70941	02000	250,000	250,048	250,096	750144	250,000	250,000	0	0
		17019001/22021016	Servicom	709	70941	02000	150,000	150,025	150,050	450075	150,000	150,000	0	0
		17019001/22021021	Special Days/Celebrations	709	70941	02000	10,000,000	10,002,004	10,004,008	30006012	0	0	0	0
Abia State College of Education (Technical), Arochukwu Total							736,638,730	736,786,039	736,933,372	2210358141	758,634,650	758,634,650	235,679,874	81,791,748
17021001	Abia State University, Uturu													
	Personnel Cost						3,306,785,230	3,307,446,582	3,308,108,071	9922339883	3,527,996,900	3,527,996,900	2,661,438,517	2,221,450,253
		17021001/21010101	Basic Salary	709	70941	02000	1,718,361,260	1,718,704,931	1,719,048,676	5156114867	1,795,279,550	1,795,279,550	2,661,438,517	2,221,450,253
		17021001/21010103	Consolidated Revenue Fund Charges - Salaries	709	70941	02000	8,602,880	8,604,599	8,606,316	25813795	1,100,000,000	1,100,000,000	0	0
		17021001/21020101	Housing/Rent Allowance/Responsibility Allowance	709	70942	02000	458,383,260	458,474,937	458,566,630	1375424827	632,717,350	632,717,350	0	0
		17021001/21020113	Teaching Allowance	709	70911	02000	1,121,437,830	1,121,662,115	1,121,886,449	3364986394	0	0	0	0
	Overhead Cost						900,000,000	900,179,980	900,360,049	2700540029	728,274,600	728,274,600	0	0
		17023001/22020101	Local Travel and Transport - Training	709	70941	02000	55,000,000	55,010,997	55,021,994	165032991	68,618,680	68,618,680	0	0
		17023001/22020102	Local Travel and Transport - Others	709	70941	02000	25,000,000	25,005,006	25,010,012	75015018	16,000,000	16,000,000	0	0
		17023001/22020103	International Transport and Travels - Training	709	70941	02000	30,000,000	30,006,002	30,012,004	90018006	10,000,000	10,000,000	0	0
		17023001/22020208	Software Charge License Renewal	709	70941	02000	5,000,000	5,000,997	5,001,994	15002991	0	0	0	0
		17023001/22020203	Internet Access Charges	709	70941	02000	10,000,000	10,002,004	10,004,008	30006012	6,000,000	6,000,000	0	0
		17023001/22020105	Water Rate	709	70941	02000	0	0	0	0	1,000,000	1,000,000	0	0
		17023001/22020207	Leased Communication Lines	709	70941	02000	0	0	0	0	0	0	0	0
		17023001/22020304	Magazines and Periodicals	709	70941	02000	0	0	0	0	0	0	0	0
		17023001/22020302	Books	709	70941	02000	40,000,000	40,007,996	40,016,003	120023999	0	0	0	0
		17023001/22020303	Newspapers	709	70941	02000	3,000,000	3,000,600	3,001,200	9001800	4,742,230	4,742,230	0	0
		17023001/22020305	Printing of Non Security Documents	709	70941	02000	25,000,000	25,005,006	25,010,012	75015018	0	0	0	0
		17023001/22020306	Printing of Security Documents	709	70941	02000	30,000,000	30,006,002	30,012,004	90018006	20,600,000	20,600,000	0	0
		17023001/22020309	Uniforms & Other Clothing	709	70941	02000	300,000	300,060	300,120	900180	250,000	250,000	0	0
		17023001/22020301	Office Stationeries/Computer Consumables	709	70941	02000	40,000,000	40,007,996	40,016,003	120023999	47,683,580	47,683,580	0	0
		17023001/22020310	Teaching aids/Instruction Materials	709	70941	02000	90,000,000	90,017,996	90,036,003	270053999	50,000,000	50,000,000	0	0
		17023001/22020401	Maintenance of Motor Vehicle/Transport	709	70941	02000	30,000,000	30,006,002	30,012,004	90018006	44,865,000	44,865,000	0	0
		17023001/22020402	Maintenance of Office Furniture	709	70941	02000	5,000,000	5,000,997	5,001,994	15002991	0	0	0	0

APPROVED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2018
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
SOCIAL SECTOR...CONT'D

Organisation Code	Organisation Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Budget	Budget	Budget	Total	Revised	Original	Actual	Actual
							2018 =N=	2019 =N=	2020 =N=	3 Years Budgets =N=	Budget 2017 =N=	Budget 2017 =N=	(to Period 12) 2017 =N=	2016 =N=
		17023001/22020403	Maintenance of Office Building Residential Qtrs	709	70941	02000	40,000,000	40,007,996	40,016,003	120023999	20,000,000	20,000,000	0	0
		17023001/22020404	Maintenance of Office/IT Equipments	709	70941	02000	5,000,000	5,000,997	5,001,994	15002991	10,000,000	10,000,000	0	0
		17023001/22020405	Maintenance of Plants & Generators	709	70941	02000	15,000,000	15,003,001	15,006,002	45009003	20,000,000	20,000,000	0	0
		17023001/22020406	Other Maintenance Services	709	70941	02000	5,000,000	5,000,997	5,001,994	15002991	5,000,000	5,000,000	0	0
		17023001/22020413	Minor Road Maintenance	709	70941	02000	9,300,000	9,301,861	9,303,722	27905583	15,000,000	15,000,000	0	0
		17023001/22020501	Local Training	709	70941	02000	10,000,000	10,002,004	10,004,008	30006012	20,000,000	20,000,000	0	0
		17023001/22020502	International Training	709	70941	02000	20,000,000	20,003,998	20,007,996	60011994	40,000,000	40,000,000	0	0
		17023001/22020601	Security Services	709	70941	02000	15,000,000	15,003,001	15,006,002	45009003	15,500,000	15,500,000	0	0
		17023001/22020602	Office Rent	709	70941	02000	15,000,000	15,003,001	15,006,002	45009003	15,000,000	15,000,000	0	0
		17023001/22020604	Security Vote (Including Operations)	709	70941	02000	6,000,000	6,001,200	6,002,400	18003600	6,000,000	6,000,000	0	0
		17023001/22020605	Cleaning & Fumigation Services	709	70941	02000	6,500,000	6,501,297	6,502,594	19503891	14,515,110	14,515,110	0	0
		17023001/22020701	Financial Consulting	709	70941	02000	15,000,000	15,003,001	15,006,002	45009003	10,000,000	10,000,000	0	0
		17023001/22020703	Legal Services	709	70941	02000	10,000,000	10,002,004	10,004,008	30006012	10,000,000	10,000,000	0	0
		17023001/22020801	Motor Vehicle Fuel Cost	709	70941	02000	40,000,000	40,007,996	40,016,003	120023999	0	0	0	0
		17023001/22020802	Other Transport Equipment Fuel Cost	709	70941	02000	5,500,000	5,501,104	5,502,208	16503312	0	0	0	0
		17023001/22020803	Plant/Generator Fuel Cost	709	70941	02000	40,000,000	40,007,996	40,016,003	120023999	25,000,000	25,000,000	0	0
		17023001/22020902	Insurance Premium	709	70941	02000	72,000,000	72,014,405	72,028,811	216043216	72,000,000	72,000,000	0	0
		17023001/22020901	Bank Charges (Other Than Interest)	709	70941	02000	35,000,000	35,006,999	35,013,998	105020997	10,000,000	10,000,000	0	0
		17023001/22021001	Refreshment & Meals	709	70941	02000	40,000,000	40,007,996	40,016,003	120023999	20,000,000	20,000,000	0	0
		17023001/22021003	Publicity and Advertisements	709	70941	02000	34,000,000	34,006,795	34,013,601	102020396	5,000,000	5,000,000	0	0
		17023001/22021004	Medical Expenses	709	70941	02000	6,000,000	6,001,200	6,002,400	18003600	5,100,000	5,100,000	0	0
		17023001/22021006	Postages & Courier Services	709	70941	02000	2,000,000	2,000,396	2,000,792	6001188	0	0	0	0
		17023001/22021007	Welfare Packages	709	70941	02000	10,000,000	10,002,004	10,004,008	30006012	20,000,000	20,000,000	0	0
		17023001/22021009	Sporting Activities	709	70941	02000	5,000,000	5,000,997	5,001,994	15002991	20,000,000	20,000,000	0	0
		17023001/22021002	Honararium & Sitting Allowance	709	70941	02000	30,000,000	30,006,002	30,012,004	90018006	30,000,000	30,000,000	0	0
		17023001/22021014	Annual Budget Expenses And Administration	709	70941	02000	250,000	250,048	250,096	750144	250,000	250,000	0	0
		17023001/22021016	Servicom	709	70941	02000	150,000	150,025	150,050	450075	150,000	150,000	0	0
		17023001/22021017	Anti - Corruption	709	70941	02000	0	0	0	0	0	0	0	0
		17023001/22021021	Special Days/Celebrations	709	70941	02000	20,000,000	20,003,998	20,007,996	60011994	50,000,000	50,000,000	0	0
Consolidated Rev Fund Charges							255,000,000	255,050,997	255,102,005	765153002	240,000,000	240,000,000	0	0
		17021001/22010101	Gratuity	709	70942	02000	100,000,000	100,020,000	100,040,000	300060000	100,000,000	100,000,000	0	0
		17021001/22010102	Pension	709	70942	02000	140,000,000	140,027,996	140,056,003	420083999	130,000,000	130,000,000	0	0
		17021001/22010103	Death Benefit	709	70942	02000	15,000,000	15,003,001	15,006,002	45009003	10,000,000	10,000,000	0	0
Abia State University, Uturu Total							4,461,785,230	4,462,677,559	4,463,570,125	13388032914	4,496,271,500	4,496,271,500	2,661,438,517	2,221,450,253

APPROVED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2018
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
SOCIAL SECTOR...CONT'D

Organisation Code	Organisation Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Budget	Budget	Budget	Total	Revised	Original	Actual	Actual
							2018 =N=	2019 =N=	2020 =N=	3 Years Budgets =N=	2017 =N=	2017 =N=	(to Period 12) 2017 =N=	2016 =N=
17051001	Secondary Education Management Board (SEMB)													
	Personnel Cost						5,022,954,660	5,023,959,251	5,024,964,050	15071877961	5,837,867,910	5,837,867,910	4,700,355,366	3,151,628,550
	17051001/21010101		Basic Salary	709	70922	02000	3,400,800,000	3,401,480,156	3,402,160,456	10204440612	3,505,824,920	3,505,824,920	4,700,355,366	3,137,083,400
	17051001/21010102		Overtime Payment	709	70922	02000	7,602,560	7,604,086	7,605,610	22812256	47,531,530	47,531,530	0	0
	17051001/21010103		Consolidated Revenue Fund Charges - Salaries	709	70922	02000	7,600,500	7,602,024	7,603,548	22806072	6,602,560	6,602,560	0	0
	17051001/21020101		Housing/Rent Allowance	709	70922	02000	237,659,900	237,707,431	237,754,970	713122301	1,110,256,410	1,110,256,410	0	0
	17051001/21020102		Transport Allowance	709	70922	02000	0	0	0	0	162,260,060	162,260,060	0	0
	17051001/21020103		Meal Subsidy	709	70922	02000	109,119,600	109,141,425	109,163,250	327424275	171,236,800	171,236,800	0	0
	17051001/21020104		Utility Allowance	709	70922	02000	67,984,750	67,998,353	68,011,954	203995057	62,124,970	62,124,970	0	0
	17051001/21020105		Entertainment Allowance	709	70922	02000	33,890,350	33,897,134	33,903,916	101691400	25,593,310	25,593,310	0	0
	17051001/21020106		Leave Allowance	709	70922	02000	364,408,950	364,481,834	364,554,727	1093445511	277,378,950	277,378,950	0	14,545,150
	17051001/21020107		Domestic Staff Allowance	709	70922	02000	793,768,050	793,926,784	794,085,571	2381780405	468,938,400	468,938,400	0	0
	17051001/21020111		Hazard Allowance	709	70922	02000	120,000	120,024	120,048	360072	120,000	120,000	0	0
	Overhead Cost						150,000,000	150,029,978	150,059,967	450089945	97,200,000	97,200,000	200,000	0
	17051001/22020101		Local Travel and Transport - Training	709	70922	02000	10,000,000	10,002,004	10,004,008	30006012	10,000,000	10,000,000	0	0
	17051001/22020102		Local Travel and Transport - Others	709	70922	02000	20,000,000	20,003,998	20,007,996	60011994	20,000,000	20,000,000	0	0
	17051001/22020103		International Transport and Travels - Training	704	70411	02000	3,600,000	3,600,720	3,601,440	10802160	0	0	0	0
	17051001/22020104		International Transport and Travels - Others	709	70950	02000	3,600,000	3,600,720	3,601,440	10802160	0	0	0	0
	17051001/22020208		Software Charges and Licence Renewal	709	70941	02000	0	0	0	0	0	0	0	0
	17051001/22020203		Internet Access Charges	709	70922	02000	0	0	0	0	0	0	0	0
	17051001/22020205		Water Rate	709	70922	02000	0	0	0	0	0	0	0	0
	17051001/22020207		Leased Communication Lines	709	70922	02000	0	0	0	0	0	0	0	0
	17051001/22020306		Printing of Security Documents	709	70922	02000	0	0	0	0	0	0	0	0
	17051001/22020309		Uniforms & Other Clothing	709	70922	02000	0	0	0	0	0	0	0	0
	17051001/22020301		Office Stationeries/Computer Consumables	709	70922	02000	2,000,000	2,000,396	2,000,792	6001188	2,000,000	2,000,000	0	0
	17051001/22020302		Books	709	70922	02000	0	0	0	0	0	0	0	0
	17051001/22020305		Printing of Non Security Documents	709	70922	02000	40,000,000	40,007,996	40,016,003	120023999	400,000	400,000	0	0
	17051001/22020311		Food and Catering supplies	709	70922	02000	0	0	0	0	0	0	0	0
	17051001/22020310		Teaching aids/Instruction Materials	709	70922	02000	3,000,000	3,000,600	3,001,200	9001800	2,000,000	2,000,000	0	0
	17051001/22020401		Maintenance of Motor Vehicle/Transport	709	70922	02000	5,000,000	5,000,997	5,001,994	15002991	10,000,000	10,000,000	0	0
	17051001/22020402		Maintenance of Office Furniture	709	70922	02000	5,000,000	5,000,997	5,001,994	15002991	5,000,000	5,000,000	0	0
	17051001/22020403		Maintenance of Office Building Residential Qtrs	709	70922	02000	0	0	0	0	0	0	0	0
	17051001/22020404		Maintenance of Office/IT Equipments	709	70922	02000	5,000,000	5,000,997	5,001,994	15002991	1,000,000	1,000,000	0	0
	17051001/22020405		Maintenance of Plants & Generators	709	70922	02000	6,000,000	6,001,200	6,002,400	18003600	3,000,000	3,000,000	100,000	0
	17051001/22020406		Other Maintenance Services	709	70922	02000	0	0	0	0	0	0	0	0
	17051001/22020501		Local Training	709	70922	02000	15,000,000	15,003,001	15,006,002	45009003	10,000,000	10,000,000	0	0
	17051001/22020602		Office Rent	709	70922	02000	0	0	0	0	0	0	0	0

**APPROVED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2018
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
SOCIAL SECTOR...CONT'D**

Organisation Code	Organisation Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Budget	Budget	Budget	Total	Revised	Original	Actual	Actual
							2018 =N=	2019 =N=	2020 =N=	3 Years Budgets =N=	Budget 2017 =N=	Budget 2017 =N=	(to Period 12) 2017 =N=	2016 =N=
		17051001/22020604	Security Vote (Including Operations)	709	70922	02000	0	0	0	0	0	0	0	0
		17051001/22020601	Security Services	709	70922	02000	4,000,000	4,000,804	4,001,608	12002412	0	0	0	0
		17051001/22020605	Cleaning and Fumugation Services	709	70922	02000	0	0	0	0	0	0	0	0
		17051001/22020701	Financial Consulting	709	70922	02000	0	0	0	0	0	0	0	0
		17051001/22020703	Legal Services	709	70922	02000	0	0	0	0	0	0	0	0
		17051001/22020801	Motor Vehicle Fuel Cost	709	70922	02000	5,000,000	5,000,997	5,001,994	15002991	6,000,000	6,000,000	0	0
		17051001/22020802	Other Transport Equipment Fuel Cost	709	70922	02000	0	0	0	0	0	0	0	0
		17051001/22020803	Plant/Generator Fuel Cost	709	70922	02000	3,000,000	3,000,600	3,001,200	9001800	10,000,000	10,000,000	0	0
		17051001/22020901	Bank Charges (Other Than Interest)	709	70922	02000	5,000,000	5,000,997	5,001,994	15002991	5,000,000	5,000,000	0	0
		17051001/22021002	Honararium & Sitting Allowance	709	70922	02000	3,000,000	3,000,600	3,001,200	9001800	5,000,000	5,000,000	0	0
		17051001/22021003	Publicity and Advertisements	709	70922	02000	800,000	800,156	800,312	2400468	500,000	500,000	0	0
		17051001/22021006	Postages & Courier Services	709	70922	02000	1,000,000	1,000,204	1,000,408	3000612	1,000,000	1,000,000	0	0
		17051001/22021007	Welfare Packages	709	70922	02000	5,000,000	5,000,997	5,001,994	15002991	5,000,000	5,000,000	100,000	0
		17051001/22021009	Sporting Activities	709	70922	02000	1,500,000	1,500,300	1,500,600	4500900	300,000	300,000	0	0
		17051001/22021004	Medical Expenses	709	70922	02000	2,500,000	2,500,504	2,501,008	7501512	300,000	300,000	0	0
		17051001/22021001	Refreshment & Meals	709	70922	02000	600,000	600,120	600,240	1800360	300,000	300,000	0	0
		17051001/22021016	Servicom	709	70922	02000	150,000	150,025	150,050	450075	150,000	150,000	0	0
		17051001/22021014	Annual Budget Expenses And Administration	709	70941	02000	250,000	250,048	250,096	750144	250,000	250,000	0	0
		17051001/22021011	Recruitment and Appointment	709	70922	02000	0	0	0	0	0	0	0	0
		17051001/22021012	Promotion (SERVICE WIDE)	709	70922	02000	0	0	0	0	0	0	0	0
Secondary Education Management Board (SEMB) Total							5,172,954,660	5,173,989,229	5,175,024,017	15521967906	5,935,067,910	5,935,067,910	4,700,555,366	3,151,628,550
17056001	Abia State Scholarship Board													
	Personnel Cost						0	0	0	0	0	0	0	0
		17056001/21010101	Basic Salary	709	70950	02000	0	0	0	0	0	0	0	0
	Overhead Cost						0	0	0	0	0	0	0	0
		17056001/22020101	Local Travel and Transport - Training	709	70950	02000	0	0	0	0	0	0	0	0
		17056001/22021007	Welfare Packages	709	70950	02000	0	0	0	0	0	0	0	0
Abia State Scholarship Board Total							0	0	0	0	0	0	0	0
17064001	Abia State Examination Development Center													
	Personnel Cost						0	0	0	0	0	0	286,369,000	0
		17064001/21010101	Basic Salary	709	70950	02000	0	0	0	0	0	0	286,369,000	0

APPROVED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2018
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
SOCIAL SECTOR...CONT'D

Organisation Code	Organisation Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Budget	Budget	Budget	Total	Revised	Original	Actual	Actual
							2018 =N=	2019 =N=	2020 =N=	3 Years Budgets =N=	2017 =N=	2017 =N=	(to Period 12) 2017 =N=	2016 =N=
Overhead Cost							79,000,000	79,015,787	79,031,574	237047361	67,100,000	67,100,000	0	179,080,580
		17064001/22020102	Local Travel and Transport - Others	709	70950	02000	4,000,000	4,000,804	4,001,608	12002412	2,000,000	2,000,000	0	0
		17064001/22020103	Local Travel and Transport - Training	709	70950	02000	5,000,000	5,000,997	5,001,994	15002991	4,000,000	4,000,000	0	179,080,580
		17064001/22020205	Water Rates	709	70950	02000	0	0	0	0	0	0	0	0
		17064001/22020301	Office Stationeries/Computer Consumables	709	70950	02000	5,000,000	5,000,997	5,001,994	15002991	5,000,000	5,000,000	0	0
		17064001/22020305	Printing of Non Security Documents	709	70950	02000	6,000,000	6,001,200	6,002,400	18003600	6,000,000	6,000,000	0	0
		17064001/22020306	Printing of Security Documents	709	70950	02000	3,000,000	3,000,600	3,001,200	9001800	3,000,000	3,000,000	0	0
		17064001/22020309	Uniforms & Other Clothing	709	70950	02000	0	0	0	0	0	0	0	0
		17064001/22020401	Maintenance of Motor Vehicle/Transport Equipment	709	70950	02000	1,000,000	1,000,204	1,000,408	3000612	500,000	500,000	0	0
		17064001/22020402	Maintenance of Office Furniture	709	70950	02000	300,000	300,060	300,120	900180	100,000	100,000	0	0
		17064001/22020403	Maintenance of Office Building Residential Qtrs	709	70950	02000	200,000	200,036	200,072	600108	100,000	100,000	0	0
		17064001/22020405	Maintenance of Plants & Generators	709	70950	02000	5,000,000	5,000,997	5,001,994	15002991	2,000,000	2,000,000	0	0
		17064001/22020407	Maintenance of Aircrafts	709	70950	02000	0	0	0	0	0	0	0	0
		17064001/22020501	Local Training	709	70950	02000	5,000,000	5,000,997	5,001,994	15002991	5,000,000	5,000,000	0	0
		17064001/22020801	Motor Vehicle Fuel Cost	709	70950	02000	2,000,000	2,000,396	2,000,792	6001188	1,000,000	1,000,000	0	0
		17064001/22020803	Plant/Generator Fuel Cost	709	70950	02000	1,500,000	1,500,300	1,500,600	4500900	2,500,000	2,500,000	0	0
		17064001/22021004	Medical Expenses	709	70950	02000	400,000	400,084	400,168	1200252	300,000	300,000	0	0
		17064001/22021009	Sporting Activities	709	70950	02000	0	0	0	0	0	0	0	0
		17064001/22021001	Refreshment & Meals	709	70950	02000	0	0	0	0	0	0	0	0
		17064001/22021002	Honorarium & Sitting Allowance	709	70950	02000	30,000,000	30,006,002	30,012,004	90018006	25,000,000	25,000,000	0	0
		17064001/22021003	Publicity & Advertisements	709	70950	02000	200,000	200,036	200,072	600108	200,000	200,000	0	0
		17064001/22021007	Welfare Packages	709	70950	02000	10,000,000	10,002,004	10,004,008	30006012	10,000,000	10,000,000	0	0
		17064001/22021019	Medical Expenses - International	709	70950	02000	0	0	0	0	0	0	0	0
		17064001/22021014	Annual Budget Expenses & Administration	709	70950	02000	250,000	250,048	250,096	750144	250,000	250,000	0	0
		17064001/22021016	Servicom	709	70950	02000	150,000	150,025	150,050	450075	150,000	150,000	0	0
Abia State Examination Development Center Total							79,000,000	79,015,787	79,031,574	237047361	67,100,000	67,100,000	286,369,000	179,080,580
21001001	Ministry of Health	Personnel Cost					997,888,640	998,088,221	998,287,837	2994264698	1,169,132,650	1,169,132,650	1,049,357,768	1,087,782,865
		21001001/21010101	Basic Salary	707	70731	02000	75,375,890	75,390,968	75,406,046	226172904	965,056,674	965,056,674	1,041,375,992	1,087,782,865
		21001001/21010102	Overtime Payments	707	70731	02000	0	0	0	0	0	0	0	0
		21001001/21010103	Consolidated Revenue Fund Charges - Salaries	707	70731	02000	768,086,780	768,240,394	768,394,043	2304721217	0	0	0	0
		21001001/21020101	Housing/Rent Allowance	707	70731	02000	12,955,290	12,957,883	12,960,476	38873649	28,221,169	28,221,169	0	0
		21001001/21020102	Transport Allowance	707	70731	02000	9,734,550	9,736,495	9,738,440	29209485	8,364,006	8,364,006	0	0
		21001001/21020103	Meal Subsidy	707	70731	02000	3,590,210	3,590,930	3,591,650	10772790	3,877,601	3,877,601	0	0
		21001001/21020104	Utility Allowance	707	70731	02000	1,012,140	1,012,344	1,012,548	3037032	2,984,600	2,984,600	0	0

APPROVED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2018
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
SOCIAL SECTOR...CONT'D

Organisation Code	Organisation Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Budget	Budget	Budget	Total	Revised	Original	Actual	Actual
							2018 =N=	2019 =N=	2020 =N=	3 Years Budgets =N=	Budget 2017 =N=	Budget 2017 =N=	(to Period 12) 2017 =N=	2016 =N=
		21001001/21020105	Entertainment Allowance	707	70731	02000	153,000	153,036	153,072	459108	504,816	504,816	0	0
		21001001/21020106	Leave Allowance	707	70731	02000	8,371,430	8,373,099	8,374,768	25119297	77,555,958	77,555,958	7,981,776	0
		21001001/21020107	Domestic Staff Allowance	707	70731	02000	5,299,680	5,300,737	5,301,794	15902211	5,179,808	5,179,808	0	0
		21001001/21020111	Hazard Allowance	707	70731	02000	22,020,000	22,024,406	22,028,812	66073218	22,140,000	22,140,000	0	0
		21001001/21020114	Duty Allowance	707	70721	02000	91,289,670	91,307,929	91,326,188	273923787	55,248,018	55,248,018	0	0
		21001001/21020112	Rural Posting Allowance	707	70731	02000	0	0	0	0	0	0	0	0
		21001001/21020113	Teaching Allowance	707	70731	02000	0	0	0	0	0	0	0	0
Overhead Cost							25,000,000	25,004,971	25,009,942	75014913	38,486,010	38,486,010	10,500,000	5,376,000
		21001001/22020101	Local Travel and Transport - Training	707	70721	02000	2,000,000	2,000,396	2,000,792	6001188	2,040,000	2,040,000	200,000	500,000
		21001001/22020102	Local Travel and Transport - Others	707	70721	02000	4,000,000	4,000,804	4,001,608	12002412	7,446,000	7,446,000	0	1,526,000
		21001001/22020103	International Transport and Travels - Training	707	70721	02000	1,500,000	1,500,300	1,500,600	4500900	2,040,000	2,040,000	0	0
		21001001/22020104	International Transport and Travels - Others	707	70721	02000	1,000,000	1,000,204	1,000,408	3000612	2,004,000	2,004,000	0	0
		21001001/22020205	Water Rate	707	70721	02000	0	0	0	0	300,000	300,000	0	0
		21001001/22020301	Office Stationeries/Computer Consumables	707	70721	02000	1,000,000	1,000,204	1,000,408	3000612	500,000	500,000	0	0
		21001001/22020305	Printing of Non Security Documents	707	70721	02000	100,000	100,024	100,048	300072	102,006	102,006	0	0
		21001001/22020307	Drugs & Medical Supply	707	70721	02000	2,000,000	2,000,396	2,000,792	6001188	3,060,000	3,060,000	0	0
		21001001/22020309	Uniforms & Other Clothing	707	70721	02000	50,000	50,012	50,024	150036	50,000	50,000	0	0
		21001001/22020401	Maintenance of Motor Vehicle/Transport Equipment	707	70721	02000	1,000,000	1,000,204	1,000,408	3000612	1,530,000	1,530,000	0	0
		21001001/22020402	Maintenance of Office Furniture	707	70721	02000	500,000	500,096	500,192	1500288	500,000	500,000	0	0
		21001001/22020403	Maintenance of Office Buildings/Residential Quarters	707	70740	02000	500,000	500,096	500,192	1500288	500,000	500,000	0	0
		21001001/22020404	Maintenance of Office/IT Equipments	707	70721	02000	300,000	300,060	300,120	900180	200,000	200,000	0	0
		21001001/22020405	Maintenance of Plants and Generators	707	70740	02000	500,000	500,096	500,192	1500288	1,020,000	1,020,000	0	0
		21001001/22020406	Other Maintenance Services	707	70721	02000	300,000	300,060	300,120	900180	306,000	306,000	0	0
		21001001/22020501	Local Training	707	70721	02000	500,000	500,096	500,192	1500288	510,000	510,000	0	0
		21001001/22020502	International Trainang	707	70721	02000	3,500,000	3,500,697	3,501,394	10502091	7,140,000	7,140,000	10,000,000	0
		21001001/22020601	Security Service	707	70733	02000	100,000	100,024	100,048	300072	102,004	102,004	0	0
		21001001/22020605	Cleaning and Fumigation services	707	70740	02000	100,000	100,024	100,048	300072	300,000	300,000	0	0
		21001001/22020708	Medical Consulting	707	70721	02000	1,500,000	1,500,300	1,500,600	4500900	1,530,000	1,530,000	0	0
		21001001/22020801	Motor Vehicle Fuel Cost	707	70721	02000	500,000	500,096	500,192	1500288	1,530,000	1,530,000	300,000	0
		21001001/22020803	Plant/Generator Fuel Cost	707	70721	02000	500,000	500,096	500,192	1500288	510,000	510,000	0	150,000
		21001001/22021001	Refreshment & Meals	707	70721	02000	500,000	500,096	500,192	1500288	500,000	500,000	0	0
		21001001/22021003	Publicity and Advertisements	707	70721	02000	200,000	200,036	200,072	600108	200,000	200,000	0	0
		21001001/22021004	Medical Services	707	70740	02000	500,000	500,096	500,192	1500288	1,530,000	1,530,000	0	0
		21001001/22021006	Postages and Courier Services	707	70740	02000	150,000	150,025	150,050	450075	200,000	200,000	0	0
		21001001/22021007	Welfare Packages	707	70721	02000	1,500,000	1,500,300	1,500,600	4500900	1,836,000	1,836,000	0	3,200,000
		21001001/22021009	Sporting Activities	707	70740	02000	300,000	300,060	300,120	900180	300,000	300,000	0	0

**APPROVED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2018
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
SOCIAL SECTOR...CONT'D**

Organisation Code	Organisation Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Budget	Budget	Budget	Total	Revised	Original	Actual	Actual	
							2018 =N=	2019 =N=	2020 =N=	3 Years Budgets =N=	Budget 2017 =N=	Budget 2017 =N=	(to Period 12) 2017 =N=	2016 =N=	
		21001001/22021010	Direct Teaching & Laboratory Cost	707	70721	02000	0	0	0	0	300,000	300,000	0	0	
		21001001/22021016	Servicom	707	70740	02000	150,000	150,025	150,050	450075	150,000	150,000	0	0	
		21001001/22021014	Annual Budget Expenses And Administration	707	70740	02000	250,000	250,048	250,096	750144	250,000	250,000	0	0	
Ministry of Health Total							1,022,888,640	1,023,093,192	1,023,297,779	3069279611	1,207,618,660	1,207,618,660	1,059,857,768	1,093,158,865	
21002001	Abia State Health Insurance Agency	Personnel Cost					0	0	0	0	0	0	0	0	0
		21104001/21010101	Basic Salary	707	70721	02000	0	0	0	0	0	0	0	0	
Overhead Cost							3,500,000	3,500,687	3,501,374	10502061	3,150,000	3,150,000	4,000,000	0	
		21002001/22020101	Local Travel and Transport - Training	707	70721	02000	500,000	500,096	500,192	1500288	400,000	400,000	0	0	
		21002001/22020102	Local Travel and Transport - Others	707	70721	02000	300,000	300,060	300,120	900180	500,000	500,000	0	0	
		21002001/22020205	Water Rate	707	70721	02000	0	0	0	0	0	0	0	0	
		21002001/22020305	Printing of Non Security Documents	707	70721	02000	50,000	50,012	50,024	150036	100,000	100,000	0	0	
		21002001/22020309	Uniforms and other Clothings	707	70721	02000	0	0	0	0	50,000	50,000	0	0	
		21002001/22020301	Office Stationeries/Computer Consumables	707	70721	02000	300,000	300,060	300,120	900180	100,000	100,000	0	0	
		21002001/22020310	Teaching aids/Instruction Materials	707	70721	02000	0	0	0	0	0	0	0	0	
		21002001/22020403	Maintenance of Office Building/Residential Quarters	707	70721	02000	100,000	100,024	100,048	300072	0	0	0	0	
		21002001/22020401	Maintenance of Motor Vehicle/Transport Equipment	707	70721	02000	400,000	400,084	400,168	1200252	300,000	300,000	0	0	
		21002001/22020405	Maintenance of Plants & Generators	707	70721	02000	150,000	150,025	150,050	450075	200,000	200,000	0	0	
		21002001/22020404	Maintenance of Office / IT Equipments	707	70721	02000	150,000	150,025	150,050	450075	0	0	0	0	
		21002001/22020501	Local Training	707	70721	02000	200,000	200,036	200,072	600108	100,000	100,000	0	0	
		21002001/22020605	Cleaning and Funugation Services	707	70721	02000	0	0	0	0	0	0	0	0	
		21002001/22020801	Motor Vehicle Fuel Cost	707	70721	02000	200,000	200,036	200,072	600108	200,000	200,000	0	0	
		21002001/22020803	Plant/Generator Fuel Cost	707	70721	02000	250,000	250,048	250,096	750144	300,000	300,000	0	0	
		21002001/22020902	Insurance Premium	707	70721	02000	0	0	0	0	0	0	0	0	
		21002001/22021001	Refreshment and Meals	707	70721	02000	100,000	100,024	100,048	300072	0	0	0	0	
		21002001/22021004	Medical Expenses	707	70721	02000	100,000	100,024	100,048	300072	200,000	200,000	0	0	
		21002001/22021007	Welfare Packages	707	70721	02000	200,000	200,036	200,072	600108	200,000	200,000	0	0	
		21002001/22021009	Sporting Activities	707	70721	02000	0	0	0	0	0	0	4,000,000	0	
		21002001/22021003	Publicity and Advertisements	707	70721	02000	50,000	50,012	50,024	150036	50,000	50,000	0	0	
		21002001/22021006	Postages & Courier Services	707	70721	02000	50,000	50,012	50,024	150036	50,000	50,000	0	0	
		21002001/22021014	Annual Budget Expenses And Administration	707	70721	02000	250,000	250,048	250,096	750144	250,000	250,000	0	0	
		21002001/22021016	Servicom	707	70721	02000	150,000	150,025	150,050	450075	150,000	150,000	0	0	
Abia State Health Insurance Agency Total							3,500,000	3,500,687	3,501,374	10502061	3,150,000	3,150,000	4,000,000	0	

APPROVED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2018
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
SOCIAL SECTOR...CONT'D

Organisation Code	Organisation Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Budget	Budget	Budget	Total	Revised	Original	Actual	Actual
							2018 =N=	2019 =N=	2020 =N=	3 Years Budgets =N=	Budget 2017 =N=	Budget 2017 =N=	(to Period 12) 2017 =N=	2016 =N=
21003001	Abia State Primary Health Care Management Agency													
	Personnel Cost						2,685,900,690	2,686,437,877	2,686,975,175	8059313742	3,015,509,370	3,015,509,370	0	0
	21003001/21010101		Basic Salary	707	70731	03000	2,442,295,000	2,442,783,463	2,443,272,022	7328350485	2,442,295,000	2,442,295,000	0	0
	21003001/21010102		Overtime Payments	707	70731	03000	0	0	0	0	0	0	0	0
	21003001/21010103		Consolidated Revenue Fund Charges - Salaries	707	70731	03000	0	0	0	0	119,940,300	119,940,300	0	0
	21003001/21020101		Housing/Rent Allowance	707	70731	03000	0	0	0	0	0	0	0	0
	21003001/21020102		Transport Allowance	707	70731	03000	0	0	0	0	33,980,210	33,980,210	0	0
	21003001/21020103		Meal Subsidy	707	70731	03000	0	0	0	0	0	0	0	0
	21003001/21020104		Utility Allowance	707	70731	03000	0	0	0	0	0	0	0	0
	21003001/21020105		Entertainment Allowance	707	70731	03000	0	0	0	0	178,271,670	178,271,670	0	0
	21003001/21020106		Leave Allowance	707	70731	03000	0	0	0	0	8,810,300	8,810,300	0	0
	21003001/21020202		Contributory Pension	707	70731	03000	0	0	0	0	0	0	0	0
	21003001/21020203		Group Life Assurance	707	70731	03000	0	0	0	0	0	0	0	0
	21003001/21020204		Employer's Compensations Fund	707	70731	03000	0	0	0	0	0	0	0	0
	21003001/21020205		Housing Fund Contribution	707	70731	03000	0	0	0	0	0	0	0	0
	21003001/21020107		Domestic Staff Allowance	707	70731	03000	0	0	0	0	0	0	0	0
	21003001/21020109		Call Duties Allowance	707	70731	03000	13,128,060	13,130,688	13,133,317	39392065	8,802,300	8,802,300	0	0
	21003001/21020108		Shift Duty Allowance	707	70721	03000	230,477,630	230,523,726	230,569,836	691571192	223,409,590	223,409,590	0	0
	21003001/21020201		NHIS Contribution	707	70731	03000	0	0	0	0	0	0	0	0
	Overhead Cost						31,550,000	31,556,289	31,562,578	94668867	33,750,000	33,750,000	0	0
	21003001/22020101		Local Travel and Transport - Training	707	70733	02000	10,000,000	10,002,004	10,004,008	30006012	6,000,000	6,000,000	0	0
	21003001/22020102		Local Travel and Transport - Others	707	70733	02000	10,000,000	10,002,004	10,004,008	30006012	5,500,000	5,500,000	0	0
	21003001/22020205		Water Rate	707	70733	02000	0	0	0	0	0	0	0	0
	21003001/22020301		Office Stationeries/Computer Consumables	707	70733	02000	2,000,000	2,000,396	2,000,792	6001188	1,500,000	1,500,000	0	0
	21003001/22020305		Printing of Non Security Documents	707	70733	02000	250,000	250,048	250,096	750144	500,000	500,000	0	0
	21003001/22020309		Uniforms and other Clothings	707	70733	02000	100,000	100,024	100,048	300072	150,000	150,000	0	0
	21003001/22020401		Maintenance of Motor Vehicle/Transport Equipment	707	70733	02000	1,000,000	1,000,204	1,000,408	3000612	3,000,000	3,000,000	0	0
	21003001/22020402		Maintenance of Office Furniture	707	70733	02000	500,000	500,096	500,192	1500288	1,500,000	1,500,000	0	0
	21003001/22020403		Maintenance of Office Building Residential Qtrs	707	70731	02000	500,000	500,096	500,192	1500288	2,000,000	2,000,000	0	0
	21003001/22020404		Maintenance of Office / IT Equipments	707	70731	02000	800,000	800,156	800,312	2400468	0	0	0	0
	21003001/22020405		Maintenance of Plants & Generators	707	70733	02000	0	0	0	0	1,500,000	1,500,000	0	0
	21003001/22020501		Local Training	707	70733	02000	500,000	500,096	500,192	1500288	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	200,000	200,000	0	0
	21003001/22020801		Motor Vehicle Fuel Cost	707	70733	02000	2,000,000	2,000,396	2,000,792	6001188	1,500,000	1,500,000	0	0
	21003001/22020803		Plant/Generator Fuel Cost	707	70733	02000	1,500,000	1,500,300	1,500,600	4500900	2,500,000	2,500,000	0	0

APPROVED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2018
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
SOCIAL SECTOR...CONT'D

Organisation Code	Organisation Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Budget	Budget	Budget	Total	Revised	Original	Actual	Actual		
							2018 =N=	2019 =N=	2020 =N=	3 Years Budgets =N=	2017 =N=	2017 =N=	(to Period 12) 2017 =N=	2016 =N=		
		21003001/22021001	Refreshment & Meals	707	70733	02000	300,000	300,060	300,120	900180	750,000	750,000	0	0		
		21003001/22021003	Publicity and Advertistment	707	70733	02000	200,000	200,036	200,072	600108	250,000	250,000	0	0		
		21003001/22021004	Medical Expenses	707	70733	02000	1,000,000	1,000,204	1,000,408	3000612	500,000	500,000	0	0		
		21003001/22021006	Postage and Courier Services	707	70733	02000	200,000	200,036	200,072	600108	220,000	220,000	0	0		
		21003001/22021007	Welfare Packages	707	70733	02000	300,000	300,060	300,120	900180	5,280,000	5,280,000	0	0		
		21003001/22021009	Sporting Activities	707	70733	02000	0	0	0	0	0	0	0	0		
		21003001/22021014	Annual Budget Expenses And Administration	707	70733	02000	250,000	250,048	250,096	750144	250,000	250,000	0	0		
		21003001/22021016	Servicom	707	70733	02000	150,000	150,025	150,050	450075	150,000	150,000	0	0		
Abia State Primary Health Care Management Agency Total							2,717,450,690	2,717,994,166	2,718,537,753	8153982609	3,049,259,370	3,049,259,370	0	0		
21026001	Abia State University Teaching Hospital - Aba															
	Personnel Cost						1,953,813,800	1,954,204,568	1,954,595,409	5862613777	1,775,127,660	1,775,127,660	1,549,908,766	1,320,154,288		
	21026001/21010101	Basic Salary	707	70731	02000	1,494,808,200	1,495,107,167	1,495,406,183	4485321550	1,399,619,860	1,399,619,860	1,549,908,766	1,320,154,288			
	21026001/21020108	Shift Duty Allowance	707	70731	02000	91,984,340	92,002,732	92,021,135	276008207	88,391,840	88,391,840	0	0			
	21026001/21020118	Call Duties Allowance	707	70731	02000	217,327,080	217,370,549	217,414,019	652111648	203,143,410	203,143,410	0	0			
	21026001/21020111	Hazard Allowance	707	70731	02000	111,780,000	111,802,353	111,824,718	335407071	52,680,000	52,680,000	0	0			
	21026001/21020113	Teaching Allowance	707	70731	02000	37,914,180	37,921,767	37,929,354	113765301	31,292,550	31,292,550	0	0			
	Overhead Cost						330,000,000	330,065,990	330,131,980	990197970	270,531,310	270,531,310	0	0		
	21026001/22020101	Local Travel and Transport - Training	707	70731	02000	30,500,000	30,506,099	30,512,198	91518297	80,500,000	80,500,000	0	0			
	21026001/22020102	Local Travel and Transport - Others	707	70731	02000	3,000,000	3,000,600	3,001,200	9001800	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	16,500,000	16,503,301	16,506,602	49509903	3,000,000	3,000,000	0	0			
	21026001/22020208	Software Charges/Licensed Renewal	707	70731	02000	1,500,000	1,500,300	1,500,600	4500900	1,580,000	1,580,000	0	0			
	21026001/22020203	Internet Access Charges	707	70731	02000	1,500,000	1,500,300	1,500,600	4500900	500,000	500,000	0	0			
	21026001/22020301	Office Stationeries/Computer Consumables	707	70731	02000	3,500,000	3,500,697	3,501,394	10502091	3,500,000	3,500,000	0	0			
	21026001/22020305	Printing and Non Security Documents	707	70731	02000	2,000,000	2,000,396	2,000,792	6001188	2,000,000	2,000,000	0	0			
	21026001/22020306	Printing of Security Documents	707	70731	02000	1,500,000	1,500,300	1,500,600	4500900	2,420,670	2,420,670	0	0			
	21026001/22020307	Drugs and Medical Supplies	707	70731	02000	110,500,000	110,522,101	110,544,202	331566303	100,000,000	100,000,000	0	0			
	21026001/22020309	Uniforms & Other Clothing	707	70731	02000	700,000	700,144	700,288	2100432	740,800	740,800	0	0			
	21026001/22020304	Magazines & Periodicals	707	70721	02000	500,000	500,096	500,192	1500288	450,000	450,000	0	0			
	21026001/22020310	Teaching aids/ Instruction Materials	707	70731	02000	23,500,000	23,504,705	23,509,410	70514115	0	0	0	0			
	21026001/22020311	Food Stuff/Catering Materials Supplies	707	70731	02000	26,000,000	26,005,198	26,010,396	78015594	12,590,850	12,590,850	0	0			
	21026001/22020401	Maintenance of Motor Vehicle/Transport	707	70731	02000	5,500,000	5,501,104	5,502,208	16503312	5,500,000	5,500,000	0	0			
	21026001/22020402	Maintenance of Office Furniture	707	70731	02000	2,500,000	2,500,504	2,501,008	7501512	2,665,070	2,665,070	0	0			
	21026001/22020403	Maintenance of Office Building Residential Qtrs	707	70731	02000	16,500,000	16,503,301	16,506,602	49509903	6,000,000	6,000,000	0	0			
	21026001/22020404	Maintenance of Office/IT Equipments	707	70731	02000	3,000,000	3,000,600	3,001,200	9001800	2,861,400	2,861,400	0	0			
	21026001/22020405	Maintenance of Plants & Generators	707	70731	02000	5,000,000	5,000,997	5,001,994	15002991	4,000,000	4,000,000	0	0			

APPROVED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2018
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
SOCIAL SECTOR...CONT'D

Organisation Code	Organisation Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Budget	Budget	Budget	Total	Revised	Original	Actual	Actual	
							2018 =N=	2019 =N=	2020 =N=	3 Years Budgets =N=	Budget 2017 =N=	Budget 2017 =N=	(to Period 12) 2017 =N=	2016 =N=	
		21026001/22020406	Other Maintenance Services	707	70731	02000	15,000,000	15,003,001	15,006,002	45009003	5,000,000	5,000,000	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	9,000,000	9,001,801	9,003,602	27005403	1,500,000	1,500,000	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	2,000,000	2,000,396	2,000,792	6001188	2,145,800	2,145,800	0	0	
		21026001/22020701	Financial Consulting	707	70731	02000	1,000,000	1,000,204	1,000,408	3000612	0	0	0	0	
		21026001/22020703	Legal Services	707	70731	02000	5,000,000	5,000,997	5,001,994	15002991	4,000,000	4,000,000	0	0	
		21026001/22020803	Plant/Generator Fuel Cost	707	70731	02000	14,500,000	14,502,905	14,505,810	43508715	4,000,000	4,000,000	0	0	
		21026001/22020806	Cooking Gas/Fuel Cost	707	70731	02000	0	0	0	0	600,000	600,000	0	0	
		21026001/22020801	Motor Vehicle Fuel Cost	707	70731	02000	5,000,000	5,000,997	5,001,994	15002991	3,000,000	3,000,000	0	0	
		21026001/22020802	Other Transport Equipment Fuel Cost	707	70731	02000	2,000,000	2,000,396	2,000,792	6001188	1,000,000	1,000,000	0	0	
		21026001/22020901	Bank Charges (Other Than Interest)	707	70731	02000	3,000,000	3,000,600	3,001,200	9001800	200,000	200,000	0	0	
		21026001/22021001	Refreshment & Meals	707	70731	02000	1,000,000	1,000,204	1,000,408	3000612	0	0	0	0	
		21026001/22021002	Honararium & Sitting Allowance	707	70731	02000	6,000,000	6,001,200	6,002,400	18003600	5,556,720	5,556,720	0	0	
		21026001/22021003	Publicity and Advertisements	707	70731	02000	500,000	500,096	500,192	1500288	500,000	500,000	0	0	
		21026001/22021004	Medical Expenses	707	70731	02000	800,000	800,156	800,312	2400468	640,000	640,000	0	0	
		21026001/22021006	Postages & Courier Services	707	70731	02000	300,000	300,060	300,120	900180	100,000	100,000	0	0	
		21026001/22021007	Welfare Packages	707	70731	02000	10,500,000	10,502,101	10,504,202	31506303	10,580,000	10,580,000	0	0	
		21026001/22021009	Sporting Activities	707	70731	02000	300,000	300,060	300,120	900180	0	0	0	0	
		21026001/22021014	Annual Budget Expenses & Administration	707	70731	02000	250,000	250,048	250,096	750144	250,000	250,000	0	0	
		21026001/22021012	Promotion (SERVICE WIDE)	707	70731	02000	0	0	0	0	0	0	0	0	
		21026001/22021016	Servicom	707	70750	02000	150,000	150,025	150,050	450075	150,000	150,000	0	0	
		Abia State University Teaching Hospital - Aba Total						2,283,813,800	2,284,270,558	2,284,727,389	6852811747	2,045,658,970	2,045,658,970	1,549,908,766	1,320,154,288
21026002	Abia State College of Health Sciences & MgtTechnology - Aba														
			Personnel Cost				308,207,990	308,269,623	308,331,279	924808892	162,289,140	162,289,140	327,730,209	218,046,180	
		21026002/21010101	Basic Salary	707	70721	02000	198,946,820	198,986,604	199,026,400	596959824	108,633,780	108,633,780	327,730,209	218,046,180	
		21026002/21020101	Housing/Rent Allowance	707	70721	02000	44,862,730	44,871,698	44,880,677	134615105	27,159,250	27,159,250	0	0	
		21026002/21020114	Duty Allowance	707	70721	02000	64,398,440	64,411,321	64,424,202	193233963	26,496,110	26,496,110	0	0	
			Overhead Cost				54,000,000	54,010,754	54,021,508	162032262	83,565,000	74,815,000	0	0	
		21104001/22020101	Local Travel and Transport - Training	707	70721	02000	4,000,000	4,000,804	4,001,608	12002412	4,500,000	4,500,000	0	0	
		21104001/22020102	Local Travel and Transport - Others	707	70721	02000	3,000,000	3,000,600	3,001,200	9001800	7,000,000	7,000,000	0	0	
		21104001/22020201	Electricity Charges	707	70721	02000	1,000,000	1,000,204	1,000,408	3000612	500,000	500,000	0	0	
		21104001/22020203	Internet Access Charges	707	70733	02000	2,000,000	2,000,396	2,000,792	6001188	1,650,000	1,650,000	0	0	
		21104001/22020205	Water Rate	707	70721	02000	0	0	0	0	0	0	0	0	
		21104001/22020208	Software Charges	707	70721	02000	600,000	600,120	600,240	1800360	650,000	650,000	0	0	
		21104001/22020301	Office Stationeries/Computer Consumables	707	70721	02000	2,500,000	2,500,504	2,501,008	7501512	3,300,000	3,300,000	0	0	
		21104001/22020304	Magazine & Perodicals	707	70721	02000	500,000	500,096	500,192	1500288	550,000	550,000	0	0	

APPROVED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2018
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
SOCIAL SECTOR...CONT'D

Organisation Code	Organisation Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Budget	Budget	Budget	Total	Revised	Original	Actual	Actual
							2018 =N=	2019 =N=	2020 =N=	3 Years Budgets =N=	Budget 2017 =N=	Budget 2017 =N=	(to Period 12) 2017 =N=	2016 =N=
		21104001/22020305	Printing of Non Security Documents	707	70721	02000	2,500,000	2,500,504	2,501,008	7501512	3,500,000	3,500,000	0	0
		21104001/22020306	Printing of Security Documents	707	70721	02000	2,000,000	2,000,396	2,000,792	6001188	3,500,000	1,500,000	0	0
		21104001/22020309	Uniforms & Other Clothing	707	70721	02000	200,000	200,036	200,072	600108	100,000	100,000	0	0
		21104001/22020310	Teaching aids/Instruction Materials	707	70721	02000	3,000,000	3,000,600	3,001,200	9001800	1,000,000	1,000,000	0	0
		21104001/22020401	Maintenance of Motor Vehicle/Transport Equipment	707	70721	02000	2,500,000	2,500,504	2,501,008	7501512	4,300,000	3,300,000	0	0
		21104001/22020402	Maintenance of Office Furniture	707	70721	02000	500,000	500,096	500,192	1500288	1,450,000	550,000	0	0
		21104001/22020403	Maintenance of Office Building Residential Qtrs	707	70721	02000	2,000,000	2,000,396	2,000,792	6001188	2,000,000	2,000,000	0	0
		21104001/22020404	Maintenance of Office / IT Equipments	707	70721	02000	2,000,000	2,000,396	2,000,792	6001188	1,500,000	1,000,000	0	0
		21104001/22020405	Maintenance of Plants & Generators	707	70721	02000	2,000,000	2,000,396	2,000,792	6001188	2,200,000	2,200,000	0	0
		21104001/22020406	Other Maintenance Services	707	70721	02000	1,000,000	1,000,204	1,000,408	3000612	2,500,000	2,000,000	0	0
		21104001/22020413	Minor Road Maintenance	707	70721	02000	0	0	0	0	0	0	0	0
		21104001/22020501	Local Training	707	70721	02000	2,000,000	2,000,396	2,000,792	6001188	1,100,000	1,100,000	0	0
		21104001/22020601	Security Services	707	70721	02000	0	0	0	0	0	0	0	0
		21104001/22020602	Office Rent	707	70721	02000	0	0	0	0	0	0	0	0
		21104001/22020701	Financial Consulting	707	70721	02000	500,000	500,096	500,192	1500288	550,000	550,000	0	0
		21104001/22020703	Legal Services	707	70721	02000	0	0	0	0	1,000,000	1,000,000	0	0
		21104001/22020801	Motor Vehicle Fuel Cost	707	70721	02000	2,000,000	2,000,396	2,000,792	6001188	2,200,000	2,200,000	0	0
		21104001/22020802	fDFFa	707	70721	02000	2,000,000	2,000,396	2,000,792	6001188	3,000,000	3,000,000	0	0
		21104001/22020803	Plant/Generator Fuel Cost	707	70721	02000	2,000,000	2,000,396	2,000,792	6001188	2,750,000	2,750,000	0	0
		21104001/22020901	Bank Charges (Other Than Interest)	707	70721	02000	4,500,000	4,500,900	4,501,800	13502700	200,000	200,000	0	0
		21104001/22021001	Refreshment & Meals	707	70721	02000	500,000	500,096	500,192	1500288	2,500,000	2,000,000	0	0
		21104001/22021002	Honorarium & Sitting Allowance	707	70721	02000	2,500,000	2,500,504	2,501,008	7501512	10,000,000	8,000,000	0	0
		21104001/22021003	Publicity and Advertisements	707	70721	02000	200,000	200,036	200,072	600108	1,500,000	1,500,000	0	0
		21104001/22021004	Medical Expenses	707	70721	02000	300,000	300,060	300,120	900180	800,000	300,000	0	0
		21104001/22021005	Accreditation Exercise	707	70721	02000	0	0	0	0	15,000,000	15,000,000	0	0
		21104001/22021006	Postages & Courier Services	707	70721	02000	100,000	100,024	100,048	300072	565,000	165,000	0	0
		21104001/22021007	Welfare Packages	707	70721	02000	500,000	500,096	500,192	1500288	1,000,000	550,000	0	0
		21104001/22021009	Sporting Activities	707	70721	02000	200,000	200,036	200,072	600108	800,000	800,000	0	0
		21104001/22021016	Servicom	707	70721	02000	150,000	150,025	150,050	450075	150,000	150,000	0	0
		21104001/22021014	Annual Budget Expenses & Administration	707	70721	02000	250,000	250,048	250,096	750144	250,000	250,000	0	0
		21104001/22021013	Promotion (SERVICE WIDE)	707	70721	02000	0	0	0	0	0	0	0	0
		21104001/22021015	Creche	707	70721	02000	0	0	0	0	0	0	0	0
		21104001/22021021	Special Days/Celebrations	707	70721	02000	5,000,000	5,000,997	5,001,994	15002991	0	0	0	0
Abia State College of Health Sciences & MgtTechnology - Aba Total							362,207,990	362,280,377	362,352,787	1086841154	245,854,140	237,104,140	327,730,209	218,046,180

APPROVED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2018
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
SOCIAL SECTOR...CONT'D

Organisation Code	Organisation Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Budget	Budget	Budget	Total	Revised	Original	Actual	Actual
							2018 =N=	2019 =N=	2020 =N=	3 Years Budgets =N=	2017 =N=	2017 =N=	(to Period 12) 2017 =N=	2016 =N=
21027010	Abia State Specialist Hospital & Diagnostic Centre, Umuahia													
	Personnel Cost						176,705,470	176,740,800	176,776,132	530222402	161,346,230	161,346,230	228,329,396	208,559,163
21027010/21010101	Basic Salary			707	70721	02000	95,052,530	95,071,549	95,090,564	285214643	90,363,471	90,363,471	227,147,082	208,559,163
21027010/21020103	Meal Subsidy			707	70712	02000	2,517,800	2,518,304	2,518,808	7554912	2,521,200	2,521,200	0	0
21027010/21020101	Housing/Rent Allowance			707	70712	02000	5,458,200	5,459,296	5,460,388	16377884	5,557,540	5,557,540	0	0
21027010/21020108	Shift Allowance			707	70712	02000	6,030,590	6,031,789	6,032,990	18095369	9,536,998	9,536,998	0	0
21027010/21020106	Leave Allowance			707	70712	02000	2,484,690	2,485,184	2,485,677	7455551	2,492,978	2,492,978	1,182,314	0
21027010/21020102	Transport Allowance			707	70712	02000	3,626,120	3,626,844	3,627,565	10880529	3,690,923	3,690,923	0	0
21027010/21020104	Utility Allowance			707	70712	02000	1,729,950	1,730,293	1,730,641	5190884	1,744,350	1,744,350	0	0
21027010/21020114	Duty Allowance			707	70712	02000	0	0	0	0	592,000	592,000	0	0
21027010/21020111	Hazard Allowance			707	70712	02000	10,024,200	10,026,198	10,028,203	30078601	8,100,000	8,100,000	0	0
21027010/21020118	Call Duty Allowance			707	70712	02000	18,983,960	18,987,758	18,991,552	56963270	17,966,400	17,966,400	0	0
21027010/21020141	House Officers Allowance			707	70721	02000	30,797,430	30,803,585	30,809,744	92410759	18,780,370	18,780,370	0	0
	Overhead Cost						80,000,000	80,016,001	80,032,002	240048003	64,773,510	64,773,510	0	50,000
21027010/22020102	Local Travel and Transport - Others			707	70721	02000	600,000	600,120	600,240	1800360	524,845	524,845	0	0
21027010/22020101	Local Travel and Transport - Training			707	70721	02000	3,000,000	3,000,600	3,001,200	9001800	3,264,360	3,264,360	0	0
21027010/22020201	Electricity Charges			707	70721	02000	5,500,000	5,501,104	5,502,208	16503312	600,000	600,000	0	0
21027010/22020203	Internet Access Charges			707	70721	02000	2,000,000	2,000,396	2,000,792	6001188	1,747,200	1,747,200	0	0
21027010/22020202	Telephone Charges			707	70732	02000	100,000	100,024	100,048	300072	531,200	531,200	0	0
21027010/22020206	Sewerage Charges			707	70732	02000	0	0	0	0	0	0	0	0
21027010/22020205	Water Rate			707	70721	02000	0	0	0	0	0	0	0	0
21027010/22020208	Software Charges/License Renewal			707	70721	02000	0	0	0	0	0	0	0	0
21027010/22020304	Magazines & Periodicals			707	70732	02000	0	0	0	0	0	0	0	0
21027010/22020309	Uniforms & Other Clothing			707	70721	02000	150,000	150,025	150,050	450075	0	0	0	0
21027010/22020301	Office Stationeries/Computer Consumables			707	70722	02000	6,000,000	6,001,200	6,002,400	18003600	2,010,800	2,010,800	0	0
21027010/22020307	Drugs and Medical Supplies			707	70721	02000	21,600,000	21,604,322	21,608,644	64812966	16,820,025	16,820,025	0	0
21027010/22020305	Printing of Non Security Documents			707	70721	02000	1,000,000	1,000,204	1,000,408	3000612	0	0	0	0
21027010/22020310	Teaching aids/ Instruction Materials			707	70740	02000	0	0	0	0	0	0	0	0
21027010/22020404	Maintenance of Office/IT Equipments			707	70721	02000	0	0	0	0	2,059,200	2,059,200	0	0
21027010/22020405	Maintenance of Plants & Generators			707	70721	02000	1,000,000	1,000,204	1,000,408	3000612	3,269,200	3,269,200	0	0
21027010/22020401	Maintenance of Motor Vehicle/Transport Equipment			707	70721	02000	4,000,000	4,000,804	4,001,608	12002412	3,623,400	3,623,400	0	0
21027010/22020402	Maintenance of Office Furniture			707	70721	02000	2,000,000	2,000,396	2,000,792	6001188	2,059,200	2,059,200	0	0
21027010/22020403	Maintenance of Office Building Residential Qtrs			707	70721	02000	0	0	0	0	0	0	0	0
21027010/22020406	Other Maintenance Services			707	70721	02000	0	0	0	0	2,000,000	2,000,000	0	0
21027010/22020411	Maintenance of Communication Equipments			707	70722	02000	0	0	0	0	0	0	0	0
21027010/22020502	International Training			707	70722	02000	0	0	0	0	0	0	0	0
21027010/22020501	Local Training			707	70722	02000	2,500,000	2,500,504	2,501,008	7501512	2,000,000	2,000,000	0	0

APPROVED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2018
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
SOCIAL SECTOR...CONT'D

Organisation Code	Organisation Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Budget	Budget	Budget	Total	Revised	Original	Actual	Actual
							2018 =N=	2019 =N=	2020 =N=	3 Years Budgets =N=	2017 =N=	2017 =N=	(to Period 12) 2017 =N=	2016 =N=
		21027010/22020601	Security Services	707	70722	02000	300,000	300,060	300,120	900180	190,080	190,080	0	0
		21027010/22020605	Cleaning &Fumigation Services	707	70722	02000	0	0	0	0	100,000	100,000	0	0
		21027010/22020701	Financial Consulting	707	70722	02000	500,000	500,096	500,192	1500288	500,000	500,000	0	0
		21027010/22020708	Medical Consulting	707	70732	02000	2,000,000	2,000,396	2,000,792	6001188	0	0	0	0
		21027010/22020801	Motor Vehicle Fuel Cost	707	70722	02000	4,000,000	4,000,804	4,001,608	12002412	7,524,000	7,524,000	0	0
		21027010/22020803	Plant/Generator Fuel Cost	707	70721	02000	4,000,000	4,000,804	4,001,608	12002412	6,000,000	6,000,000	0	0
		21027010/22020802	Other Transport Equipment Fuel Cost	707	70721	02000	0	0	0	0	0	0	0	0
		21027010/22020901	Bank Charges (Other Than Interest)	707	70722	02000	1,500,000	1,500,300	1,500,600	4500900	500,000	500,000	0	0
		21027010/22021007	Welfare Packages	707	70721	02000	1,500,000	1,500,300	1,500,600	4500900	1,000,000	1,000,000	0	50,000
		21027010/22021009	Sporting Activities	707	70721	02000	0	0	0	0	0	0	0	0
		21027010/22021001	Refreshment & Meals	707	70721	02000	500,000	500,096	500,192	1500288	1,000,000	1,000,000	0	0
		21027010/22021002	Honorarium & Sitting Allowance	707	70721	02000	7,250,000	7,251,452	7,252,904	21754356	6,600,000	6,600,000	0	0
		21027010/22021003	Publicity and Advertisements	707	70721	02000	400,000	400,084	400,168	1200252	100,000	100,000	0	0
		21027010/22021004	Medical Expenses	707	70721	02000	8,000,000	8,001,597	8,003,194	24004791	300,000	300,000	0	0
		21027010/22021006	Postages & Courier Services	707	70721	02000	200,000	200,036	200,072	600108	50,000	50,000	0	0
		21027010/22021016	Servicom	707	70740	02000	150,000	150,025	150,050	450075	150,000	150,000	0	0
		21027010/22021014	Annual Budget Expenses & Administration	707	70740	02000	250,000	250,048	250,096	750144	250,000	250,000	0	0
Abia State Specialist Hospital & Diagnostic Centre, Umuahia Total							256,705,470	256,756,801	256,808,134	770270405	226,119,740	226,119,740	228,329,396	208,609,163
21102001	Abia State Hospitals Management Board													
	Personnel Cost						1,185,071,990	1,185,309,010	1,185,546,070	3555927070	1,207,246,910	1,207,246,910	774,310,485	612,488,327
		21102001/21010103	Consolidated Revenue Fund Charges - Salaries	707	70731	02000	0	0	0	0	0	0	0	0
		21102001/21010101	Basic Salary	707	70731	02000	886,272,650	886,449,896	886,627,183	2659349729	848,775,225	848,775,225	758,651,103	612,488,327
		21102001/21010102	Overtime Payment	707	70750	02000	0	0	0	0	0	0	0	0
		21102001/21020106	Leave Allowance	707	70731	02000	83,180,900	83,197,534	83,214,173	249592607	84,877,522	84,877,522	15,659,382	0
		21102001/21020108	Shift Allowance	707	70731	02000	0	0	0	0	74,338,520	74,338,520	0	0
		21102001/21020105	Entertainment Allowance	707	70740	02000	3,000,000	3,000,600	3,001,200	9001800	3,000,000	3,000,000	0	0
		21102001/21020111	Hazard Allowance	707	70712	02000	58,980,000	58,991,800	59,003,601	176975401	60,540,000	60,540,000	0	0
		21102001/21020112	Rural Posting Allowance	707	70712	02000	74,587,140	74,602,062	74,616,984	223806186	73,237,883	73,237,883	0	0
		21102001/21020114	Duty Allowance	707	70712	02000	79,051,300	79,067,118	79,082,929	237201347	62,477,760	62,477,760	0	0
		21102001/21020203	Group Life Insurance	707	70750	02000	0	0	0	0	0	0	0	0
	Overhead Cost						55,000,000	55,010,972	55,021,944	165032916	28,610,000	28,610,000	0	3,657,810
		21102001/22020101	Local Travel and Transport - Training	707	70731	02000	2,000,000	2,000,396	2,000,792	6001188	2,000,000	2,000,000	0	0
		21102001/22020102	Local Travel and Transport - Others	707	70731	02000	500,000	500,096	500,192	1500288	2,500,000	2,500,000	0	3,657,810
		21102001/22020205	Water Rate	707	70731	02000	0	0	0	0	0	0	0	0
		21102001/22020301	Office Stationeries/Computer Consumables	707	70731	02000	1,000,000	1,000,204	1,000,408	3000612	500,000	500,000	0	0
		21102001/22020305	Printing and Non Security Documents	707	70731	02000	1,000,000	1,000,204	1,000,408	3000612	1,500,000	1,500,000	0	0

APPROVED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2018
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
SOCIAL SECTOR...CONT'D

Organisation Code	Organisation Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Budget	Budget	Budget	Total	Revised	Original	Actual	Actual
							2018 =N=	2019 =N=	2020 =N=	3 Years Budgets =N=	Budget 2017 =N=	Budget 2017 =N=	(to Period 12) 2017 =N=	2016 =N=
		21102001/22020306	Printing of Security Documents	707	70731	02000	1,500,000	1,500,300	1,500,600	4500900	1,000,000	1,000,000	0	0
		21102001/22020309	Uniforms & Other Clothing	707	70731	02000	200,000	200,036	200,072	600108	100,000	100,000	0	0
		21102001/22020307	Drugs & Medical Supplies	707	70721	02000	20,000,000	20,003,998	20,007,996	60011994	7,210,000	7,210,000	0	0
		21102001/22020402	Maintenance of Office Furniture	707	70731	02000	5,000,000	5,000,997	5,001,994	15002991	200,000	200,000	0	0
		21102001/22020401	Maintenance of Motor Vehicle/Transport Equipment	707	70731	02000	3,000,000	3,000,600	3,001,200	9001800	2,000,000	2,000,000	0	0
		21102001/22020403	Maintenance of Office Building Residential Qtrs	707	70731	02000	2,000,000	2,000,396	2,000,792	6001188	1,000,000	1,000,000	0	0
		21102001/22020404	Maintenance of Office/IT Equipments	707	70731	02000	2,000,000	2,000,396	2,000,792	6001188	200,000	200,000	0	0
		21102001/22020405	Maintenance of Plants & Generators	707	70731	02000	2,000,000	2,000,396	2,000,792	6001188	1,000,000	1,000,000	0	0
		21102001/22020406	Other Maintenance Services	707	70731	02000	1,000,000	1,000,204	1,000,408	3000612	500,000	500,000	0	0
		21102001/22020501	Local Training	707	70731	02000	1,500,000	1,500,300	1,500,600	4500900	500,000	500,000	0	0
		21102001/22020601	Security Services	707	70731	02000	100,000	100,024	100,048	300072	500,000	500,000	0	0
		21102001/22020605	Cleaning & Fumigation Services	707	70721	02000	200,000	200,036	200,072	600108	200,000	200,000	0	0
		21102001/22020701	Financial Consulting	707	70731	02000	500,000	500,096	500,192	1500288	1,000,000	1,000,000	0	0
		21102001/22020801	Motor Vehicle Fuel Cost	707	70731	02000	2,500,000	2,500,504	2,501,008	7501512	1,000,000	1,000,000	0	0
		21102001/22020802	Other Transport Equipment Fuel Cost	707	70731	02000	0	0	0	0	0	0	0	0
		21102001/22020803	Plant/Generator Fuel Cost	707	70731	02000	2,000,000	2,000,396	2,000,792	6001188	1,500,000	1,500,000	0	0
		21102001/22020901	Bank Charges (Other Than Interest)	707	70731	02000	1,000,000	1,000,204	1,000,408	3000612	500,000	500,000	0	0
		21102001/22021001	Refreshment & Meals	707	70731	02000	300,000	300,060	300,120	900180	300,000	300,000	0	0
		21102001/22021002	Honorarium & Sitting Allowance	707	70731	02000	2,000,000	2,000,396	2,000,792	6001188	1,500,000	1,500,000	0	0
		21102001/22021003	Publicity and Advertisements	707	70731	02000	100,000	100,024	100,048	300072	150,000	150,000	0	0
		21102001/22021004	Medical Expenses	707	70731	02000	2,000,000	2,000,396	2,000,792	6001188	300,000	300,000	0	0
		21102001/22021006	Postages & Courier Services	707	70731	02000	200,000	200,036	200,072	600108	250,000	250,000	0	0
		21102001/22021007	Welfare Packages	707	70731	02000	1,000,000	1,000,204	1,000,408	3000612	500,000	500,000	0	0
		21102001/22021009	Sporting Activities	707	70731	02000	0	0	0	0	300,000	300,000	0	0
		21102001/22021014	Annual Budget Expenses & Administration	707	70731	02000	250,000	250,048	250,096	750144	250,000	250,000	0	0
		21102001/22021016	Servicom	707	70731	02000	150,000	150,025	150,050	450075	150,000	150,000	0	0
		21102001/22021010	Direct Teaching & Laboratory Cost	707	70731	02000	0	0	0	0	0	0	0	0
		21102001/22021012	Promotion Services Wide	707	70731	02000	0	0	0	0	0	0	0	0
		Abia State Hospitals Management Board Total					1,240,071,990	1,240,319,982	1,240,568,014	3720959986	1,235,856,910	1,235,856,910	774,310,485	616,146,137
35001001	Ministry of Environment													
	Personnel Cost						190,031,390	190,069,410	190,107,430	570208230	207,403,710	207,403,710	151,749,144	160,390,640
		35001001/21010101	Basic Salary	705	70560	02000	128,616,990	128,642,716	128,668,442	385928148	137,023,773	137,023,773	145,800,685	160,390,640
		35001001/21010103	Consolidated Revenue Fund Charges - Salaries	705	70560	02000	1,891,970	1,892,354	1,892,738	5677062	7,485,256	7,485,256	0	0
		35001001/21020101	Housing/Rent Allowance	705	70560	02000	34,575,460	34,582,375	34,589,290	103747125	29,707,711	29,707,711	0	0
		35001001/21020102	Transport Allowance	705	70560	02000	7,034,140	7,035,545	7,036,950	21106635	8,118,789	8,118,789	0	0

APPROVED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2018
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
SOCIAL SECTOR...CONT'D

Organisation Code	Organisation Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Budget	Budget	Budget	Total 3 Years Budgets =N=	Revised Budget	Original Budget	Actual (to Period 12)	Actual
							2018 =N=	2019 =N=	2020 =N=		2017 =N=	2017 =N=	2017 =N=	2016 =N=
		35001001/21020103	Meal Subsidy	705	70560	02000	2,661,720	2,662,249	2,662,778	7986747	3,721,024	3,721,024	0	0
		35001001/21020104	Utility Allowance	705	70560	02000	1,954,780	1,955,176	1,955,572	5865528	7,632,606	7,632,606	0	0
		35001001/21020105	Entertainment Allowance	705	70560	02000	361,600	361,672	361,744	1085016	601,248	601,248	0	0
		35001001/21020106	Leave Allowance	705	70560	02000	1,836,270	1,836,642	1,837,014	5509926	7,456,237	7,456,237	5,948,459	0
		35001001/21020107	Domestic Staff Allowance	705	70560	02000	9,898,460	9,900,441	9,902,422	29701323	5,012,976	5,012,976	0	0
		35001001/21020203	Group Life Insurance	705	70560	02000	0	0	0	0	0	0	0	0
		35001001/21020110	Shift Allowance	705	70560	02000	0	0	0	0	0	0	0	0
		35001001/21020114	Duty Allowance	705	70560	02000	0	0	0	0	483,072	483,072	0	0
		35001001/21020111	Hazard Allowance	705	70560	02000	1,200,000	1,200,240	1,200,480	3600720	161,018	161,018	0	0
		35001001/21020124	Hazard Allowance	705	70560	02000	0	0	0	0	0	0	0	0
		35001001/21020136	Rural Posting Allowance	705	70560	02000	0	0	0	0	0	0	0	0
Overhead Cost							50,000,000	50,009,976	50,019,952	150029928	42,659,000	42,659,000	2,315,000	5,726,390
		35001001/22020101	Local Travel and Transport - Training	705	70560	02000	2,000,000	2,000,396	2,000,792	6001188	500,000	500,000	405,000	390,000
		35001001/22020102	Local Travel and Transport - Others	705	70560	02000	2,000,000	2,000,396	2,000,792	6001188	500,000	500,000	0	0
		35001001/22020202	Telephone Charges	705	70560	02000	0	0	0	0	0	0	0	0
		35001001/22020205	Water Rate	705	70560	02000	0	0	0	0	0	0	0	0
		35001001/22020206	Sewerage Charges	705	70560	02000	0	0	0	0	0	0	0	0
		35001001/22020301	Office Stationeries/Computer Consumables	705	70560	02000	2,000,000	2,000,396	2,000,792	6001188	510,000	510,000	300,000	150,000
		35001001/22020304	Magazines & Periodicals	705	70560	02000	0	0	0	0	0	0	0	0
		35001001/22020309	Uniforms and other Clothings	705	70560	02000	100,000	100,024	100,048	300072	102,000	102,000	0	0
		35001001/22020401	Maintenance of Motor Vehicle/Transport Equipment	705	70560	02000	500,000	500,096	500,192	1500288	360,000	360,000	1,610,000	1,636,390
		35001001/22020402	Maintenance of Office Furniture	705	70560	02000	200,000	200,036	200,072	600108	204,000	204,000	0	0
		35001001/22020403	Maintenance of Office Building Residential Qtrs	705	70560	02000	500,000	500,096	500,192	1500288	510,000	510,000	0	0
		35001001/22020405	Maintenance of Plants & Generators	705	70560	02000	500,000	500,096	500,192	1500288	255,000	255,000	0	0
		35001001/22020411	Maintenance of Communication Equipments	705	70560	02000	0	0	0	0	0	0	0	0
		35001001/22020501	Local Training	705	70560	02000	2,000,000	2,000,396	2,000,792	6001188	306,000	306,000	0	0
		35001001/22020502	International Training	705	70560	02000	0	0	0	0	0	0	0	0
		35001001/22020605	Cleaning & Fumigation Services	705	70560	02000	36,000,000	36,007,203	36,014,406	108021609	36,000,000	36,000,000	0	2,000,000
		35001001/22020708	Medical Consulting	705	70560	02000	0	0	0	0	0	0	0	0
		35001001/22020801	Motor Vehicle Fuel Cost	705	70560	02000	1,000,000	1,000,204	1,000,408	3000612	510,000	510,000	0	0
		35001001/22020803	Plant/Generator Fuel Cost	705	70560	02000	0	0	0	0	0	0	0	0
		35001001/22021001	Refreshment & Meals	705	70560	02000	100,000	100,024	100,048	300072	100,000	100,000	0	0
		35001001/22021003	Publicity & Advertisements	705	70560	02000	100,000	100,024	100,048	300072	153,000	153,000	0	0
		35001001/22021004	Medical Expenses	705	70560	02000	200,000	200,036	200,072	600108	100,000	100,000	0	0
		35001001/22021006	Postages and Courier Services	705	70560	02000	100,000	100,024	100,048	300072	102,000	102,000	0	0
		35001001/22021007	Welfare Packages	705	70560	02000	2,000,000	2,000,396	2,000,792	6001188	1,836,000	1,836,000	0	1,500,000

APPROVED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2018
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
SOCIAL SECTOR...CONT'D

Organisation Code	Organisation Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Budget	Budget	Budget	Total	Revised	Original	Actual	Actual
							2018 =N=	2019 =N=	2020 =N=	3 Years Budgets =N=	Budget 2017 =N=	Budget 2017 =N=	(to Period 12) 2017 =N=	2016 =N=
		35001001/22021009	Sporting Activities	705	70560	02000	300,000	300,060	300,120	900180	306,000	306,000	0	0
		35001001/22021016	Servicom	705	70560	02000	150,000	150,025	150,050	450075	150,000	150,000	0	0
		35001001/22021014	Annual Budget Expenses And Administration	705	70560	02000	250,000	250,048	250,096	750144	155,000	155,000	0	50,000
Ministry of Environment Total							240,031,390	240,079,386	240,127,382	720238158	250,062,710	250,062,710	154,064,144	166,117,030
35016001	Abia State Environmental Protection Agency (ASEPA)													
	Personnel Cost						239,282,440	239,330,303	239,378,166	717990909	209,956,410	209,956,410	134,038,170	98,883,942
		35055001/21010102	Overtime Payment	705	70560	02000	3,650,000	3,650,732	3,651,464	10952196	3,500,000	3,500,000	0	0
		35055001/21010101	Basic Salary	705	70560	02000	137,449,000	137,476,491	137,503,982	412429473	125,030,585	125,030,585	127,141,308	98,883,942
		35055001/21020107	Domestic Staff Allowances	705	70560	02000	1,099,600	1,099,816	1,100,032	3299448	1,007,868	1,007,868	0	0
		35055001/21020101	Housing/Rent Allowance	705	70560	02000	35,058,980	35,065,991	35,073,002	105197973	33,698,208	33,698,208	0	0
		35055001/21020102	Transpof Allowance	705	70560	02000	10,446,180	10,448,269	10,450,358	31344807	10,506,240	10,506,240	0	0
		35055001/21020103	Meal Subsidy	705	70560	02000	4,476,060	4,476,960	4,477,860	13430880	4,491,660	4,491,660	0	0
		35055001/21020104	Utility Allowance	705	70560	02000	2,481,720	2,482,213	2,482,706	7446639	2,528,520	2,528,520	0	0
		35055001/21020106	Leave Allowance	705	70560	02000	13,744,900	13,747,649	13,750,398	41242947	9,693,329	9,693,329	6,896,862	0
		35055001/21020111	Hazard Allowance	705	70560	02000	20,520,000	20,524,106	20,528,212	61572318	10,000,000	10,000,000	0	0
		35055001/21020114	Duty Allowance	710	71080	02000	10,356,000	10,358,076	10,360,152	31074228	9,500,000	9,500,000	0	0
	Overhead Cost						15,000,000	15,002,978	15,005,956	45008934	16,364,000	16,364,000	0	50,000
		35016001/22020101	Local Travel and Transport - Training	705	70560	02000	1,000,000	1,000,204	1,000,408	3000612	2,040,000	2,040,000	0	0
		35016001/22020102	Local Travel and Transport - Others	705	70560	02000	550,000	550,108	550,216	1650324	510,000	510,000	0	0
		35016001/22020201	Electricity Charges	705	70560	02000	0	0	0	0	0	0	0	0
		35016001/22020203	Internet Access Charges	705	70560	02000	50,000	50,012	50,024	150036	50,000	50,000	0	0
		35016001/22020204	Satellite Broadcasting Access Charges	705	70560	02000	0	0	0	0	0	0	0	0
		35016001/22020205	Water Rate	705	70560	02000	0	0	0	0	0	0	0	0
		35016001/22020208	Software Charges/Licensed Renewal	705	70560	02000	100,000	100,024	100,048	300072	100,000	100,000	0	0
		35016001/22020301	Office Stationeries/Computer Consumables	705	70560	02000	500,000	500,096	500,192	1500288	500,000	500,000	0	0
		35016001/22020305	Printing of Non Security Documents	705	70560	02000	0	0	0	0	0	0	0	0
		35016001/22020309	Uniforms & Other Clothing	705	70560	02000	100,000	100,024	100,048	300072	100,000	100,000	0	0
		35016001/22020401	Maintenance of Motor Vehicle/Transport Equipment	705	70560	02000	1,500,000	1,500,300	1,500,600	4500900	3,100,000	3,100,000	0	0
		35016001/22020402	Maintenance of Office Furniture	705	70560	02000	300,000	300,060	300,120	900180	200,000	200,000	0	0
		35016001/22020403	Maintenance of Office Building Residential Qtrs	705	70560	02000	0	0	0	0	0	0	0	0
		35016001/22020404	Maintenance of Office/IT Equipments	705	70560	02000	1,000,000	1,000,204	1,000,408	3000612	150,000	150,000	0	0
		35016001/22020405	Maintenance of Plants & Generators	705	70560	02000	500,000	500,096	500,192	1500288	1,000,000	1,000,000	0	0
		35016001/22020406	Other Maintenance Services	705	70560	02000	1,500,000	1,500,300	1,500,600	4500900	500,000	500,000	0	0
		35016001/22020412	Maintenance of Markets/Public Places	705	70560	02000	0	0	0	0	0	0	0	0
		35016001/22020501	Local Training	705	70560	02000	250,000	250,048	250,096	750144	250,000	250,000	0	0

APPROVED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2018
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
SOCIAL SECTOR...CONT'D

Organisation Code	Organisation Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Budget	Budget	Budget	Total	Revised	Original	Actual	Actual
							2018 =N=	2019 =N=	2020 =N=	3 Years Budgets =N=	Budget 2017 =N=	Budget 2017 =N=	(to Period 12) 2017 =N=	2016 =N=
		35016001/22020601	Security Services	705	70560	02000	0	0	0	0	0	0	0	0
		35016001/22020605	Cleaning & Fumigation Services	705	70560	02000	0	0	0	0	0	0	0	0
		35016001/22020701	Financial Consulting	705	70560	02000	0	0	0	0	0	0	0	0
		35016001/22020703	Legal Services	705	70560	02000	0	0	0	0	0	0	0	0
		35016001/22020801	Motor Vehicle Fuel Cost	705	70560	02000	1,500,000	1,500,300	1,500,600	4500900	2,550,000	2,550,000	0	0
		35016001/22020802	Other Transport Equipment Fuel Cost	705	70560	02000	1,500,000	1,500,300	1,500,600	4500900	500,000	500,000	0	0
		35016001/22020803	Plant/Generator Fuel Cost	705	70560	02000	1,500,000	1,500,300	1,500,600	4500900	1,530,000	1,530,000	0	0
		35016001/22020901	Bank Charges (Other Than Interest)	705	70560	02000	500,000	500,096	500,192	1500288	200,000	200,000	0	0
		35016001/22021001	Refreshment & Meals	705	70560	02000	500,000	500,096	500,192	1500288	500,000	500,000	0	0
		35016001/22021002	Honorarium and Sitting Allowance	705	70560	02000	0	0	0	0	0	0	0	0
		35016001/22021003	Publicity and Advertisement	705	70560	02000	150,000	150,025	150,050	450075	150,000	150,000	0	0
		35016001/22021004	Medical Expenses	705	70560	02000	500,000	500,096	500,192	1500288	300,000	300,000	0	0
		35016001/22021006	Postages & Courier Services	705	70560	02000	200,000	200,036	200,072	600108	204,000	204,000	0	0
		35016001/22021007	Welfare Packages	705	70560	02000	800,000	800,156	800,312	2400468	1,530,000	1,530,000	0	50,000
		35055001/22021009	Sporting Activities	705	70560	02000	100,000	100,024	100,048	300072	0	0	0	0
		35055001/22021016	Servicom	705	70550	02000	150,000	150,025	150,050	450075	150,000	150,000	0	0
		35016001/22021014	Annual Budget Expenses And Administration	705	70550	02000	250,000	250,048	250,096	750144	250,000	250,000	0	0
		35055001/22021010	Direct Teaching & Laboratory Cost	705	70560	02000	0	0	0	0	0	0	0	0
		35055001/22021021	Special Day Celebration	705	70560	02000	0	0	0	0	0	0	0	0
Abia State Environmental Protection Agency (ASEPA) Total							254,282,440	254,333,281	254,384,122	762999843	226,320,410	226,320,410	134,038,170	98,933,942
39001001	Ministry of Sports													
	Personnel Cost						58,989,460	59,001,258	59,013,059	177003777	69,598,000	69,598,000	56,221,839	100,525,859
		39001001/21010103	Consolidated Revenue Fund Charges - Salaries	708	70810	02000	8,280,280	8,281,933	8,283,590	24845803	7,599,470	7,599,470	0	0
		39001001/21010101	Basic Salary	708	70810	02000	28,278,950	28,284,608	28,290,262	84853820	34,714,380	34,714,380	52,887,951	100,525,859
		39001001/21020106	Leave Allowance	708	70810	02000	2,949,250	2,949,827	2,950,415	8849492	4,179,950	4,179,950	3,333,888	0
		39001001/21020101	Housing/Rent Allowance	708	70810	02000	11,328,560	11,330,833	11,333,102	33992495	15,108,070	15,108,070	0	0
		39001001/21020102	Transport Allowance	708	70810	02000	3,080,000	3,080,613	3,081,226	9241839	4,441,380	4,441,380	0	0
		39001001/21020103	Meal Subsidy	708	70810	02000	1,324,800	1,325,064	1,325,328	3975192	2,278,770	2,278,770	0	0
		39001001/21020104	Utility Allowance	708	70810	02000	724,800	724,944	725,088	2174832	1,275,980	1,275,980	0	0
		39002001/21020105	Entertainment	708	70810	02000	108,000	108,024	108,048	324072	0	0	0	0
		39002001/21020107	Domestic Staff Allowance	708	70810	02000	2,914,820	2,915,412	2,916,000	8746232	0	0	0	0
	Overhead Cost						6,350,000	6,351,261	6,352,522	19053783	6,120,000	6,120,000	142,100,000	1,171,800
		39001001/22020101	Local Travel and Transport - Training	708	70810	02000	550,000	550,108	550,216	1650324	500,000	500,000	0	0
		39001001/22020102	Local Travel and Transport - Others	708	70810	02000	1,300,000	1,300,264	1,300,528	3900792	1,000,000	1,000,000	0	0
		39001001/22020103	International Transport and Travels - Training	708	70810	02000	400,000	400,084	400,168	1200252	0	0	20,000,000	0
		39001001/22020205	Water Rates	708	70810	02000	0	0	0	0	0	0	0	0

APPROVED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2018
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
SOCIAL SECTOR...CONT'D

Organisation Code	Organisation Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Budget	Budget	Budget	Total 3 Years Budgets =N=	Revised Budget	Original Budget	Actual (to Period 12)	Actual
							2018 =N=	2019 =N=	2020 =N=		2017 =N=	2017 =N=	2017 =N=	2016 =N=
		39001001/22020202	Telephone Charges	708	70810	02000	0	0	0	0	0	0	0	0
		39001001/22020301	Office Stationeries/Computer Consumables	708	70810	02000	200,000	200,036	200,072	600108	300,000	300,000	300,000	150,000
		39001001/22020309	Uniforms & Other Clothing	708	70810	02000	10,000	10,000	10,000	30000	50,000	50,000	0	0
		39001001/22020310	Teaching aids/Instruction Materials	708	70810	02000	0	0	0	0	0	0	0	0
		39001001/22020311	Food Stuff/Catering Materials Supplies	708	70810	02000	0	0	0	0	0	0	0	0
		39001001/22020405	Maintenance of Plants & Generators	708	70810	02000	200,000	200,036	200,072	600108	500,000	500,000	300,000	0
		39001001/22020406	Other Maintenance Services	708	70810	02000	0	0	0	0	200,000	200,000	0	0
		39001001/22020403	Maintenance of Office Building Residential Qtrs	708	70810	02000	200,000	200,036	200,072	600108	200,000	200,000	0	0
		39001001/22020401	Maintenance of Motor Vehicle/Transport Equipment	708	70810	02000	200,000	200,036	200,072	600108	500,000	500,000	0	0
		39001001/22020402	Maintenance of Office Furniture	708	70810	02000	100,000	100,024	100,048	300072	100,000	100,000	0	311,800
		39001001/22020404	Maintenance of Office/IT Equipments	708	70810	02000	0	0	0	0	100,000	100,000	0	0
		39001001/22020501	Local Training	708	70810	02000	100,000	100,024	100,048	300072	100,000	100,000	0	0
		39001001/22020802	Other Transport Equipment Fuel Cost	708	70810	02000	200,000	200,036	200,072	600108	0	0	0	0
		39001001/22020803	Plant/Generator Fuel Cost	708	70810	02000	300,000	300,060	300,120	900180	50,000	50,000	0	0
		39001001/22020801	Motor Vehicle Fuel Cost	708	70810	02000	0	0	0	0	50,000	50,000	0	0
		39001001/22021006	Postages & Courier Services	708	70810	02000	10,000	10,000	10,000	30000	20,000	20,000	0	0
		39001001/22021004	Medical Expenses	708	70810	02000	100,000	100,024	100,048	300072	50,000	50,000	0	0
		39001001/22021001	Refreshment & Meals	708	70810	02000	100,000	100,024	100,048	300072	0	0	0	0
		39001001/22021002	Honorarium & Sitting Allowance	708	70810	02000	0	0	0	0	0	0	0	0
		39001001/22021003	Publicity and Advertisements	708	70810	02000	30,000	30,001	30,002	90003	0	0	0	0
		39001001/22021007	Welfare Packages	708	70810	02000	100,000	100,024	100,048	300072	1,000,000	1,000,000	0	0
		39001001/22021009	Sporting Activities	708	70810	02000	2,000,000	2,000,396	2,000,792	6001188	1,250,000	1,250,000	121,500,000	660,000
		39001001/22021016	Servicom	708	70810	02000	0	0	0	0	150,000	150,000	0	0
		39001001/22021014	Annual Budget Expenses & Administration	708	70810	02000	250,000	250,048	250,096	750144	0	0	0	50,000
Ministry of Sports Total							65,339,460	65,352,519	65,365,581	196057560	75,718,000	75,718,000	198,321,839	101,697,659
39002001	Eyimba Football Club													
	Personnel Cost						1,000,000,000	1,100,220,000	1,100,440,048	3200660048	1,000,000,000	1,000,000,000	478,576,100	528,330,600
		39002001/21020104	Utility Allowance	708	70810	02000	0	0	0	0	0	0	0	0
		39002001/21010101	Basic Salary	708	70810	02000	1,000,000,000	1,100,220,000	1,100,440,048	3200660048	1,000,000,000	1,000,000,000	478,576,100	528,330,600
		39002001/21010103	Consolidated Revenue Fund Charges - Salaries	708	70810	02000	0	0	0	0	0	0	0	0
		39002001/21020103	Meal Subsidy	708	70810	02000	0	0	0	0	0	0	0	0
		39002001/21020106	Leave Allowance	708	70810	02000	0	0	0	0	0	0	0	0
		39002001/21020101	Housing/Rent Allowance	708	70810	02000	0	0	0	0	0	0	0	0
		39002001/21020102	Transport Allowance	708	70810	02000	0	0	0	0	0	0	0	0

APPROVED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2018
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
SOCIAL SECTOR...CONT'D

Organisation Code	Organisation Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Budget	Budget	Budget	Total	Revised	Original	Actual	Actual
							2018 =N=	2019 =N=	2020 =N=	3 Years Budgets =N=	Budget 2017 =N=	Budget 2017 =N=	(to Period 12) 2017 =N=	2016 =N=
Overhead Cost							500,000,000	500,099,977	500,199,978	1500299955	430,000,000	430,000,000	275,000,000	336,912,500
39002001/22020102			Local Travel and Transport - Others	708	70810	02000	20,000,000	20,003,998	20,007,996	60011994	20,000,000	20,000,000	0	0
39002001/22020101			Local Travel and Transport - Training	708	70810	02000	30,000,000	30,006,002	30,012,004	90018006	30,000,000	30,000,000	0	0
39002001/22020103			International Transport and Travels - Training	708	70810	02000	230,000,000	230,046,002	230,092,016	690138018	156,000,000	156,000,000	3,000,000	140,012,500
39002001/22020208			Software Charges/Licensed Renewal	708	70810	02000	0	0	0	0	0	0	0	0
39002001/22020202			Telephone Charges	708	70810	02000	0	0	0	0	0	0	0	0
39002001/22020301			Office Stationeries/Computer Consumables	708	70810	02000	2,000,000	2,000,396	2,000,792	6001188	2,000,000	2,000,000	0	0
39002001/22020303			Newspapers	708	70810	02000	0	0	0	0	0	0	0	0
39002001/22020304			Magazines & Periodicals	708	70810	02000	0	0	0	0	0	0	0	0
39002001/22020306			Printing of Security Documents	708	70810	02000	0	0	0	0	0	0	0	0
39002001/22020307			Drugs and Medical Supplies	708	70810	02000	0	0	0	0	0	0	0	0
39002001/22020305			Printing and Non Security Documents	708	70810	02000	0	0	0	0	0	0	0	0
39002001/22020308			Field & Camping Materials Supplies	708	70810	02000	0	0	0	0	0	0	0	0
39002001/22020309			Uniforms & Other Clothing	708	70810	02000	0	0	0	0	0	0	0	0
39002001/22020310			Teaching aids/Instruction Materials	708	70810	02000	0	0	0	0	0	0	0	0
39002001/22020311			Food Stuff/Catering Materials Supplies	708	70810	02000	0	0	0	0	0	0	0	0
39002001/22020403			Maintenance of Office Building Residential Qtrs	708	70810	02000	0	0	0	0	0	0	0	0
39002001/22020402			Maintenance of Office Furniture	708	70810	02000	0	0	0	0	0	0	0	0
39002001/22020404			Maintenance of Office/IT Equipments	708	70810	02000	0	0	0	0	0	0	0	0
39002001/22020405			Maintenance of Plants & Generators	708	70810	02000	0	0	0	0	0	0	0	0
39002001/22020406			Other Maintenance Services	708	70810	02000	0	0	0	0	0	0	0	0
39002001/22020401			Maintenance of Motor Vehicle/Transport Equipment	708	70810	02000	5,000,000	5,000,997	5,001,994	15002991	5,000,000	5,000,000	0	0
39002001/22020413			Minor Road Maintenance	708	70810	02000	0	0	0	0	0	0	0	0
39002001/22020501			Local Training	708	70810	02000	0	0	0	0	0	0	0	0
39002001/22020605			Cleaning & Fumigation Services	708	70810	02000	0	0	0	0	0	0	0	0
39002001/22020602			Office Rent	708	70810	02000	0	0	0	0	0	0	0	0
39002001/22020701			Financial Consulting	708	70810	02000	0	0	0	0	0	0	0	0
39002001/22020703			Legal Services	708	70810	02000	0	0	0	0	0	0	0	0
39002001/22020803			Plant/Generator Fuel Cost	708	70810	02000	1,600,000	1,600,324	1,600,648	4800972	2,000,000	2,000,000	0	0
39002001/22020801			Motor Vehicle Fuel Cost	708	70810	02000	5,000,000	5,000,997	5,001,994	15002991	2,000,000	2,000,000	0	0
39002001/22020901			Bank Charges (Other Than Interest)	708	70810	02000	2,000,000	2,000,396	2,000,792	6001188	0	0	0	0
39002001/22021007			Welfare Packages	708	70810	02000	2,000,000	2,000,396	2,000,792	6001188	3,000,000	3,000,000	0	50,000
39002001/22021003			Publicity and Advertisements	708	70810	02000	0	0	0	0	0	0	0	0
39002001/22021008			Subscription to Professional Bodies	708	70810	02000	0	0	0	0	0	0	0	0
39002001/22021009			Sporting Activities	708	70810	02000	202,000,000	202,040,396	202,080,804	606121200	210,000,000	210,000,000	272,000,000	196,850,000
39002001/22021004			Medical Expenses	708	70810	02000	0	0	0	0	0	0	0	0
39002001/22021006			Postages & Courier Services	708	70810	02000	0	0	0	0	0	0	0	0
39002001/22021001			Refreshment & Meals	708	70810	02000	0	0	0	0	0	0	0	0

APPROVED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2018
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
SOCIAL SECTOR...CONT'D

Organisation Code	Organisation Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Budget	Budget	Budget	Total	Revised	Original	Actual	Actual
							2018 =N=	2019 =N=	2020 =N=	3 Years Budgets =N=	Budget 2017 =N=	Budget 2017 =N=	(to Period 12) 2017 =N=	2016 =N=
		39002001/22021002	Honorarium & Sitting Allowance	708	70810	02000	0	0	0	0	0	0	0	0
		39002001/22021014	Annual Budget Expenses And Administration	705	70560	02000	250,000	250,048	250,096	750144	0	0	0	0
		39002001/22021016	Servicom	705	70560	02000	150,000	150,025	150,050	450075	0	0	0	0
		39002001/22030107	Furnishing Advances	708	70810	02000	0	0	0	0	0	0	0	0
Eyimba Football Club Total							1,500,000,000	1,600,319,977	1,600,640,026	4700960003	1,430,000,000	1,430,000,000	753,576,100	865,243,100
39002002	Abia Warriors Football Club													
			Personnel Cost				400,000,000	400,080,000	400,160,012	1200240012	400,000,000	400,000,000	341,000,000	313,100,000
		39002002/21010101	Basic Salary	708	70810	02000	400,000,000	400,080,000	400,160,012	1200240012	400,000,000	400,000,000	341,000,000	313,100,000
			Overhead Cost				350,000,000	350,069,989	350,140,001	1050209990	100,800,000	100,800,000	20,000,000	50,000
		39002002/22020101	Local Travel and Transport - Training	708	70810	02000	40,000,000	40,007,996	40,016,003	120023999	10,000,000	10,000,000	0	0
		39002002/22020102	Local Travel and Transport - Others	708	70810	02000	40,000,000	40,007,996	40,016,003	120023999	8,000,000	8,000,000	0	0
		39002002/22020305	Printing of Non Security Documents	708	70810	02000	0	0	0	0	0	0	0	0
		39002002/22020301	Office Stationeries and Computer Consumables	705	70560	02000	2,000,000	2,000,396	2,000,792	6001188	500,000	500,000	0	0
		39002002/22020309	Uniforms and other Clothings	708	70810	02000	0	0	0	0	0	0	0	0
		39002002/22020401	Maintenance of Motor Vehicle/Transport Equipment	708	70810	02000	7,800,000	7,801,561	7,803,122	23404683	2,000,000	2,000,000	0	0
		39002002/22020402	Maintenance of Office Furniture	708	70810	02000	0	0	0	0	0	0	0	0
		39002002/22020403	Maintenance of Office Building Residential Qtrs	708	70810	02000	1,500,000	1,500,300	1,500,600	4500900	0	0	0	0
		39002002/22020405	Maintenance of Plants and Generators	708	70810	02000	500,000	500,096	500,192	1500288	500,000	500,000	0	0
		39002002/22020501	Local Training	708	70810	02000	0	0	0	0	0	0	0	0
		39002002/22020701	Financial Consulting	708	70810	02000	0	0	0	0	0	0	0	0
		39002002/22020803	Plants/Generator Fuel Costs	708	70810	02000	300,000	300,060	300,120	900180	300,000	300,000	0	0
		39002002/22020801	Motor Vehicle Fuel Costs	708	70810	02000	0	0	0	0	0	0	0	0
		39002002/22021003	Publicity and Advertisements	708	70810	02000	400,000	400,084	400,168	1200252	0	0	0	0
		39002002/22021007	Welfare Packages	708	70810	02000	62,500,000	62,512,497	62,524,994	187537491	2,500,000	2,500,000	0	50,000
		39002002/22021009	Sporting Activities	708	70810	02000	195,000,000	195,039,003	195,078,007	585117010	77,000,000	77,000,000	20,000,000	0
		39002002/22021004	Medical Expenses	708	70810	02000	0	0	0	0	0	0	0	0
		39002002/22021001	Refreshment & Meals	708	70810	02000	0	0	0	0	0	0	0	0
		39002002/22021014	Annual Budget Expenses And Administration	708	70810	02000	0	0	0	0	0	0	0	0
		39002002/22021006	Servicom	708	70810	02000	0	0	0	0	0	0	0	0
Abia Warriors Football Club Total							750,000,000	750,149,989	750,300,013	2250450002	500,800,000	500,800,000	361,000,000	313,150,000

APPROVED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2018
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
SOCIAL SECTOR...CONT'D

Organisation Code	Organisation Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Budget	Budget	Budget	Total	Revised	Original	Actual	Actual
							2018 =N=	2019 =N=	2020 =N=	3 Years Budgets =N=	Budget 2017 =N=	Budget 2017 =N=	(to Period 12) 2017 =N=	2016 =N=
39002003	Abia Comets Football Club													
	Personnel Cost						120,000,000	120,023,998	120,048,007	360072005	120,000,000	70,000,000	111,206,880	41,706,882
		39002003/21010101	Basic Salary	708	70810	02000	120,000,000	120,023,998	120,048,007	360072005	120,000,000	70,000,000	111,206,880	41,706,882
	Overhead Cost						40,000,000	40,008,006	40,016,012	120024018	50,000,000	50,000,000	0	9,000,000
		39002003/22020101	Local Travel and Transport - Training	708	70810	02000	8,000,000	8,001,597	8,003,194	24004791	8,000,000	8,000,000	0	0
		39002003/22020102	Local Travel and Transport - Others	708	70810	02000	7,000,000	7,001,404	7,002,808	21004212	7,000,000	7,000,000	0	0
		39002003/22020401	Maintenance of Motor Vehicle/Transport Equipment	708	70810	02000	1,500,000	1,500,300	1,500,600	4500900	2,000,000	2,000,000	0	0
		39002003/22020801	Motor Vehicle Fuel Cost	708	70810	02000	500,000	500,096	500,192	1500288	0	0	0	0
		39002003/22021007	Welfare Packages	708	70810	02000	1,000,000	1,000,204	1,000,408	3000612	3,000,000	3,000,000	0	0
		39002003/22021009	Sporting Activities	708	70810	02000	22,000,000	22,004,405	22,008,810	66013215	30,000,000	30,000,000	0	9,000,000
	Abia Comets Football Club Total						160,000,000	160,032,004	160,064,019	480096023	170,000,000	120,000,000	111,206,880	50,706,882
39051001	Abia State Sports Council													
	Personnel Cost						235,937,920	235,985,101	236,032,294	707955315	237,977,480	237,977,480	208,401,689	128,564,519
		39051001/21010101	Basic Salary	708	70810	02000	143,619,330	143,648,057	143,676,785	430944172	141,847,910	141,847,910	194,489,922	128,564,519
		39051001/21010103	Consolidated Revenue Fund Charges - Salaries	708	70810	02000	0	0	0	0	0	0	0	0
		39051001/21010102	Overtime Payments	708	70810	02000	0	0	0	0	0	0	0	0
		39051001/21020109	Call Duties Allowance	708	70810	02000	0	0	0	0	0	0	0	0
		39051001/21020102	Transport Allowance	708	70810	02000	14,452,000	14,454,893	14,457,786	43364679	13,977,600	13,977,600	0	0
		39051001/21020104	Utility Allowance	708	70810	02000	3,318,000	3,318,661	3,319,322	9955983	3,246,000	3,246,000	0	0
		39051001/21020105	Entertainment Allowance	708	70810	02000	162,000	162,036	162,072	486108	198,000	198,000	0	0
		39051001/21020106	Leave Allowance	708	70810	02000	13,871,370	13,874,143	13,876,916	41622429	14,208,318	14,208,318	13,911,766	0
		39051001/21020103	Meal Subsidy	708	70810	02000	6,202,800	6,204,037	6,205,274	18612111	6,014,400	6,014,400	0	0
		39051001/21020107	Domestic Staff Allowance	708	70810	02000	3,444,790	3,445,475	3,446,160	10336425	4,769,712	4,769,712	0	0
		39051001/21020101	Housing Allowance	708	70810	02000	50,867,630	50,877,799	50,887,979	152633408	53,715,540	53,715,540	0	0
		39051001/21020111	Hazard Allowance	708	70810	02000	0	0	0	0	0	0	0	0
		39051001/21020118	Call Duty Allowance	708	70810	02000	0	0	0	0	0	0	0	0
		39051001/21020114	Duty Allowance	708	70810	02000	0	0	0	0	0	0	0	0
		39051001/21020117	Incentive allowance (budget etc)	708	70810	02000	0	0	0	0	0	0	0	0
		39051001/21020126	Newspaper Allowance	708	70810	02000	0	0	0	0	0	0	0	0
		39051001/21020120	Cold/Tea Allowance	708	70810	02000	0	0	0	0	0	0	0	0
		39051001/21020202	Contribution Pension	708	70810	02000	0	0	0	0	0	0	0	0

APPROVED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2018
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
SOCIAL SECTOR...CONT'D

Organisation Code	Organisation Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Budget	Budget	Budget	Total	Revised	Original	Actual	Actual	
							2018 =N=	2019 =N=	2020 =N=	3 Years Budgets =N=	2017 =N=	2017 =N=	(to Period 12) 2017 =N=	2016 =N=	
Overhead Cost							5,000,000	5,001,008	5,002,016	15003024	3,950,000	3,950,000	0	100,000	
		39051001/22020101	Local Travel and Transport - Training	708	70810	02000	500,000	500,096	500,192	1500288	500,000	500,000	0	0	
		39051001/22020102	Local Travel and Transport - Others	708	70810	02000	1,000,000	1,000,204	1,000,408	3000612	1,000,000	1,000,000	0	0	
		39051001/22020205	Water Rate	708	70810	02000	0	0	0	0	0	0	0	0	
		39051001/22020301	Office Stationeries/Computer Consumables	708	70810	02000	300,000	300,060	300,120	900180	100,000	100,000	0	0	
		39051001/22020305	Printing and Non Security Documents	708	70810	02000	0	0	0	0	0	0	0	0	
		39051001/22020309	Uniforms & Other Clothing	708	70810	02000	100,000	100,024	100,048	300072	50,000	50,000	0	0	
		39051001/22020401	Maintenance of Motor Vehicle/Transport Equipment	708	70810	02000	300,000	300,060	300,120	900180	200,000	200,000	0	0	
		39051001/22020405	Maintenance of Plants and Generators	708	70810	02000	200,000	200,036	200,072	600108	100,000	100,000	0	0	
		39051001/22020402	Maintenance of Office Furniture	708	70810	02000	200,000	200,036	200,072	600108	100,000	100,000	0	0	
		39051001/22020403	Maintenance of Office Building Residential Qtrs	708	70810	02000	100,000	100,024	100,048	300072	100,000	100,000	0	0	
		39051001/22020406	Other Maintenance Services	708	70810	02000	100,000	100,024	100,048	300072	100,000	100,000	0	0	
		39051001/22020501	Local Training	708	70810	02000	400,000	400,084	400,168	1200252	0	0	0	0	
		39051001/22020602	Office Rent	708	70810	02000	0	0	0	0	0	0	0	0	
		39051001/22020701	Financial Consulting	708	70810	02000	100,000	100,024	100,048	300072	0	0	0	0	
		39051001/22020801	Motor Vehicle Fuel Cost	708	70810	02000	250,000	250,048	250,096	750144	150,000	150,000	0	0	
		39051001/22020803	Plant/Generator Fuel Cost	708	70810	02000	200,000	200,036	200,072	600108	200,000	200,000	0	0	
		39051001/22020901	Bank Charges (Other Than Interest)	708	70810	02000	300,000	300,060	300,120	900180	150,000	150,000	0	0	
		39051001/22021005	Service School Fees Payment	708	70810	02000	0	0	0	0	0	0	0	0	
		39051001/22021006	Postage and Courier Services	708	70810	02000	100,000	100,024	100,048	300072	50,000	50,000	0	0	
		39051001/22021007	Welfare Packages	708	70810	02000	100,000	100,024	100,048	300072	200,000	200,000	0	100,000	
		39051001/22021009	Sporting Activities	708	70810	02000	0	0	0	0	250,000	250,000	0	0	
		39051001/22021001	Refreshment & Meals	708	70810	02000	200,000	200,036	200,072	600108	0	0	0	0	
		39051001/22021002	Honorarium & Sitting Allowance	708	70810	02000	0	0	0	0	0	0	0	0	
		39051001/22021003	Publicity and Advertisements	708	70810	02000	50,000	50,012	50,024	150036	0	0	0	0	
		39051001/22021004	Medical Expenses	708	70810	02000	250,000	250,048	250,096	750144	300,000	300,000	0	0	
		39051001/22020000	Servicom	708	70810	02000	0	0	0	0	150,000	150,000	0	0	
		39051001/22021014	Annual Budget Expenses And Administration	708	70810	02000	250,000	250,048	250,096	750144	250,000	250,000	0	0	
		Abia State Sports Council Total					240,937,920	240,986,109	241,034,310	722958339	241,927,480	241,927,480	208,401,689	128,664,519	
39051002		Youths Sports Federation of Nigeria (YSFON)													
		Personnel Cost					12,000,000	12,002,401	12,004,802	36007203	12,000,000	8,000,000	10,000,000	7,000,000	
		39051002/21010101	Basic Salary	708	70810	02000	12,000,000	12,002,401	12,004,802	36007203	12,000,000	8,000,000	10,000,000	7,000,000	
		39051002/21010102	Overtime Payment	708	70810	02000	0	0	0	0	0	0	0	0	
		39051002/21010103	Consolidated Revenue Fund Charges - Salaries	708	70810	02000	0	0	0	0	0	0	0	0	

APPROVED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2018
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
SOCIAL SECTOR...CONT'D

Organisation Code	Organisation Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Budget	Budget	Budget	Total	Revised	Original	Actual	Actual
							2018 =N=	2019 =N=	2020 =N=	3 Years Budgets =N=	Budget 2017 =N=	Budget 2017 =N=	(to Period 12) 2017 =N=	2016 =N=
Overhead Cost							5,000,000	5,000,996	5,001,992	15002988	4,500,000	4,500,000	0	50,000
		39051002/22020101	Local Travel & Transport - Training	708	70810	02000	2,000,000	2,000,396	2,000,792	6001188	0	0	0	0
		39051002/22020102	Local Travel and Transport - Others	708	70810	02000	0	0	0	0	1,000,000	1,000,000	0	0
		39051002/22020301	Office Stationary/ Computer Consumables	708	70810	02000	0	0	0	0	0	0	0	0
		39051002/22020401	Maintenance of Motor Vehicle/Transport Equipment	708	70810	02000	0	0	0	0	0	0	0	0
		39051002/22020405	Maintenance of Plants and Generators	708	70810	02000	0	0	0	0	0	0	0	0
		39051002/22020801	Motor Vehicle Fuel Cost	708	70810	02000	0	0	0	0	0	0	0	0
		39051002/22020803	Plants/Generator Fuel Cost	708	70810	02000	0	0	0	0	0	0	0	0
		39051002/22021007	Welfar Packages	708	70810	02000	0	0	0	0	3,000,000	3,000,000	0	50,000
		39051002/22021009	Sporting Activities	708	70810	02000	3,000,000	3,000,600	3,001,200	9001800	0	0	0	0
		39051002/22021016	Servicom	708	70810	02000	0	0	0	0	500,000	500,000	0	0
Youths Sports Federation of Nigeria (YSFON) Total							17,000,000	17,003,397	17,006,794	51010191	16,500,000	12,500,000	10,000,000	7,050,000
39051003	Abia Angels Football Club													
Personnel Cost							120,000,000	120,023,998	120,048,007	360072005	63,000,000	30,000,000	14,000,000	7,500,000
		39051003/21010101	Basic Salary	708	70810	02000	120,000,000	120,023,998	120,048,007	360072005	63,000,000	30,000,000	14,000,000	7,500,000
		39051003/21010102	Overtime Payments	708	70810	02000	0	0	0	0	0	0	0	0
		39051003/21010103	Consolidated Revenue Fund Charges - Salaries	708	70810	02000	0	0	0	0	0	0	0	0
		39051003/21020102	Transport Allowance	708	70810	02000	0	0	0	0	0	0	0	0
		39051003/21020101	Housing/Rent Allowance	708	70810	02000	0	0	0	0	0	0	0	0
		39051003/21020103	Meal Subsidy	708	70810	02000	0	0	0	0	0	0	0	0
		39051003/21020105	Entertainment Allowance	708	70810	02000	0	0	0	0	0	0	0	0
		39051003/21020106	Leave Allowance	708	70810	02000	0	0	0	0	0	0	0	0
		39051003/21020107	Domestic Staff Allowance	708	70810	02000	0	0	0	0	0	0	0	0
		39051003/21020104	Utility Allowance	708	70810	02000	0	0	0	0	0	0	0	0
		39051003/21020114	Duty Allowance	708	70810	02000	0	0	0	0	0	0	0	0
Overhead Cost							35,000,000	20,003,997	20,007,994	75011991	35,000,000	35,000,000	20,000,000	25,500,000
		39051003/22020101	Local Travel and Transport - Training	708	70810	02000	2,000,000	2,000,396	2,000,792	6001188	3,000,000	3,000,000	0	0
		39051003/22020102	Local Travel and Transport - Others	708	70810	02000	2,000,000	2,000,396	2,000,792	6001188	2,000,000	2,000,000	0	0
		39051003/22020103	International Transport and Travels - Training	708	70810	02000	0	0	0	0	0	0	0	0
		39051003/22020205	Water Rates	708	70810	02000	0	0	0	0	0	0	0	0
		39051003/22020203	Internet Access Charges	708	70810	02000	0	0	0	0	0	0	0	0
		39051003/22020208	Software Charges/License Renewal	708	70810	02000	0	0	0	0	0	0	0	0
		39051003/22020301	Office Stationeries/Computer Consumables	708	70810	02000	1,000,000	1,000,204	1,000,408	3000612	0	0	0	0
		39051003/22020302	Books	708	70810	02000	0	0	0	0	0	0	0	0
		39051003/22020305	Printing of Non Security Documents	708	70810	02000	0	0	0	0	0	0	0	0

APPROVED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2018
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
SOCIAL SECTOR...CONT'D

Organisation Code	Organisation Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Budget	Budget	Budget	Total	Revised	Original	Actual	Actual
							2018 =N=	2019 =N=	2020 =N=	3 Years Budgets =N=	Budget 2017 =N=	Budget 2017 =N=	(to Period 12) 2017 =N=	2016 =N=
		39051003/22020304	Magazines & Periodicals	708	70810	02000	0	0	0	0	0	0	0	0
		39051003/22020306	Printing of Security Documents	708	70810	02000	0	0	0	0	0	0	0	0
		39051003/22020309	Uniforms & Other Clothing	708	70810	02000	0	0	0	0	0	0	0	0
		39051003/22020310	Teaching aids/ Instruction Materials	708	70810	02000	0	0	0	0	0	0	0	0
		39051003/22020401	Maintenance of Motor Vehicle/Transport	708	70810	02000	0	0	0	0	0	0	0	0
		39051003/22020403	Maintenance of Office Building Residential Qtrs	708	70810	02000	0	0	0	0	0	0	0	0
		39051003/22020404	Maintenance of Office / IT Equipments	708	70810	02000	0	0	0	0	0	0	0	0
		39051003/22020402	Maintenance of Office Furniture	708	70810	02000	0	0	0	0	0	0	0	0
		39051003/22020406	Other Maintenance Services	708	70810	02000	0	0	0	0	0	0	0	0
		39051003/22020413	Minor Road Maintenance	708	70810	02000	0	0	0	0	0	0	0	0
		39051003/22020501	Local Training	708	70810	02000	0	0	0	0	0	0	0	0
		39051003/22020602	Office Rent	708	70810	02000	0	0	0	0	0	0	0	0
		39051003/22020604	Security Vote (Including Operations)	708	70810	02000	0	0	0	0	0	0	0	0
		39051003/22020701	Financial Consulting	708	70810	02000	0	0	0	0	0	0	0	0
		39051003/22020801	Motor Vehicle Fuel Cost	708	70810	02000	0	0	0	0	0	0	0	0
		39051003/22020802	Other Transport Equipment Fuel Cost	708	70810	02000	0	0	0	0	0	0	0	0
		39051003/22020803	Plant/Generator Fuel Cost	708	70810	02000	0	0	0	0	0	0	0	0
		39051003/22020901	Bank Charges (Other Than Interest)	708	70810	02000	0	0	0	0	0	0	0	0
		39051003/22021001	Refreshment and Meals	708	70810	02000	0	0	0	0	0	0	0	0
		39051003/22021002	Honorarium & Sitting Allowance	708	70810	02000	0	0	0	0	0	0	0	0
		39051003/22021003	Publicity & Advertisements	708	70810	02000	0	0	0	0	0	0	0	0
		39051003/22021006	Postages & Courier Services	708	70810	02000	0	0	0	0	0	0	0	0
		39051003/22021007	Welfare Packages	708	70810	02000	0	0	0	0	0	0	0	0
		39051003/22021009	Sporting Activities	708	70810	02000	30,000,000	15,003,001	15,006,002	60009003	30,000,000	30,000,000	20,000,000	25,500,000
		39051003/22021004	Medical Expenses	708	70810	02000	0	0	0	0	0	0	0	0
		39051003/22021016	Servicom	708	70810	02000	0	0	0	0	0	0	0	0
		39051003/22021014	Annual Budget Expenses & Administration	708	70810	02000	0	0	0	0	0	0	0	0
		39051003/22021013	Promotion (SERVICE WIDE)	708	70810	02000	0	0	0	0	0	0	0	0
		39051003/22021020	Foreign Scholarship Scheme	708	70810	02000	0	0	0	0	0	0	0	0
		39051003/22021021	Special Days/Celebrations	708	70810	02000	0	0	0	0	0	0	0	0
Abia Angels Football Club Total							155,000,000	140,027,995	140,056,001	435083996	98,000,000	65,000,000	34,000,000	33,000,000
51001001	Ministry of Local Government and Chieftaincy Affairs						90,518,980	90,537,084	90,555,197	271611261	100,999,400	100,999,400	86,926,972	85,770,375
	Personnel Cost						47,568,000	47,577,508	47,587,027	142732535	52,208,546	52,208,546	82,372,685	85,770,375
		51001001/21010101	Basic Salary	701	70111	02000	1,985,580	1,985,979	1,986,375	5957934	1,026,981	1,026,981	0	0
		51001001/21010102	Overtime Payments	701	70111	02000								
		51001001/21010103	Consolidated Revenue Fund Charges - Salaries	701	70111	02000	8,200,000	8,201,644	8,203,288	24604932	8,474,980	8,474,980	0	0

APPROVED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2018
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
SOCIAL SECTOR...CONT'D

Organisation Code	Organisation Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Budget	Budget	Budget	Total	Revised	Original	Actual	Actual
							2018 =N=	2019 =N=	2020 =N=	3 Years Budgets =N=	Budget 2017 =N=	Budget 2017 =N=	(to Period 12) 2017 =N=	2016 =N=
		51001001/21020101	Housing/Rent Allowance	701	70111	02000	18,299,500	18,303,157	18,306,818	54909475	20,257,620	20,257,620	0	0
		51001001/21020102	Transport Allowance	701	70111	02000	4,320,000	4,320,864	4,321,728	12962592	4,562,400	4,562,400	0	0
		51001001/21020103	Meal Subsidy	701	70111	02000	1,874,400	1,874,772	1,875,144	5624316	2,371,161	2,371,161	0	0
		51001001/21020104	Utility Allowance	701	70111	02000	1,040,400	1,040,604	1,040,808	3121812	1,614,381	1,614,381	0	0
		51001001/21020105	Entertainment Allowance	701	70111	02000	90,340	90,360	90,384	271084	565,107	565,107	0	0
		51001001/21020106	Leave Allowance	701	70111	02000	4,755,900	4,756,860	4,757,809	14270569	5,213,584	5,213,584	4,554,288	0
		51001001/21020107	Domestic Staff Allowance	701	70111	02000	2,384,860	2,385,336	2,385,816	7156012	4,333,802	4,333,802	0	0
		51001001/21020109	Call Duties Allowance	701	70111	02000	0	0	0	0	370,838	370,838	0	0
		51001001/21020108	Shift Allowance	701	70111	02000	0	0	0	0	0	0	0	0
		51001001/21020110	Clinical Allowance	701	70111	02000	0	0	0	0	0	0	0	0
		51001001/21020111	Hazard Allowance	701	70111	02000	0	0	0	0	0	0	0	0
		51001001/21020112	Personnel Cost - Abia State Estate Development Agency	701	70111	02000	0	0	0	0	0	0	0	0
		51001001/21020113	Teaching Allowance	701	70111	02000	0	0	0	0	0	0	0	0
Overhead Cost							50,000,000	50,009,988	50,019,976	150029964	63,200,000	63,200,000	36,656,276	4,131,200
		51001001/22020101	Local Transport & Travel-Training	701	70111	02000	1,000,000	1,000,204	1,000,408	3000612	11,000,000	11,000,000	7,000,000	0
		51001001/22020102	Local Transport & Travel-Others	701	70111	02000	500,000	500,096	500,192	1500288	1,500,000	1,500,000	0	0
		51001001/22020103	International Transport and Travels - Training	701	70111	02000	1,500,000	1,500,300	1,500,600	4500900	0	0	0	0
		51001001/22020104	International Transport & Travel-Others	701	70111	02000	1,000,000	1,000,204	1,000,408	3000612	0	0	0	0
		51001001/22020203	Internet Access Charges	701	70111	02000	200,000	200,036	200,072	600108	0	0	0	0
		51001001/22020205	Water Rates	701	70111	02000	0	0	0	0	0	0	0	0
		51001001/22020301	Office Stationeries/Computer Consumables	701	70111	02000	1,000,000	1,000,204	1,000,408	3000612	300,000	300,000	0	0
		51001001/22020303	Newspapers	701	70111	02000	0	0	0	0	0	0	0	0
		51001001/22020305	Printing of Non Security Documents	701	70111	02000	0	0	0	0	500,000	500,000	0	0
		51001001/22020309	Uniforms and other Clothings	701	70111	02000	50,000	50,012	50,024	150036	80,000	80,000	0	0
		51001001/22020401	Maintenance of Motor Vehicles/Transport Equipment	701	70111	02000	500,000	500,096	500,192	1500288	500,000	500,000	500,000	0
		51001001/22020402	Maintenance of Office Furniture	701	70111	02000	200,000	200,036	200,072	600108	200,000	200,000	0	0
		51001001/22020403	Maintenance of Office Building/ Residential Quarters	701	70111	02000	200,000	200,036	200,072	600108	250,000	250,000	0	0
		51001001/22020404	Maintenance of Office IT Equipment	701	70111	02000	100,000	100,024	100,048	300072	120,000	120,000	0	0
		51001001/22020405	Maintenance of Plants and Generators	701	70111	02000	300,000	300,060	300,120	900180	300,000	300,000	150,000	0
		51001001/22020413	Minor Road Maintenance	701	70111	02000	0	0	0	0	0	0	0	0
		51001001/22020501	Local Training	701	70111	02000	100,000	100,024	100,048	300072	250,000	250,000	0	0
		51001001/22020502	International Training	701	70111	02000	0	0	0	0	0	0	0	0
		51001001/22020605	Cleaning & Fumigation Services	701	70111	02000	0	0	0	0	0	0	0	0
		51001001/22020801	Motor Vehicle Fuel Cost	701	70111	02000	500,000	500,096	500,192	1500288	600,000	600,000	0	0
		51001001/22020803	Plants/Generator Fuel Cost	701	70111	02000	500,000	500,096	500,192	1500288	600,000	600,000	300,000	150,000
		51001001/22020901	Bank Charges(Other Than Interest)	701	70111	02000	0	0	0	0	0	0	0	0

APPROVED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2018
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
SOCIAL SECTOR...CONT'D

Organisation Code	Organisation Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Budget	Budget	Budget	Total	Revised	Original	Actual	Actual	
							2018 =N=	2019 =N=	2020 =N=	3 Years Budgets =N=	Budget 2017 =N=	Budget 2017 =N=	(to Period 12) 2017 =N=	2016 =N=	
		51001001/22021001	Refreshments & Meals	701	70111	02000	500,000	500,096	500,192	1500288	0	0	0	0	
		51001001/22021002	Honorarium & Sitting Allowance	701	70111	02000	6,000,000	6,001,200	6,002,400	18003600	12,000,000	12,000,000	13,000,000	3,320,650	
		51001001/22021003	Publicity & Advertisements	701	70111	02000	100,000	100,024	100,048	300072	0	0	0	0	
		51001001/22021004	Medical Expenses	701	70111	02000	200,000	200,036	200,072	600108	200,000	200,000	0	0	
		51001001/22021006	Postages and Courier Services	701	70111	02000	50,000	50,012	50,024	150036	0	0	0	0	
		51001001/22021007	Welfare Packages	701	70111	02000	35,000,000	35,006,999	35,013,998	105020997	34,200,000	34,200,000	15,706,276	610,550	
		51001001/22021009	Sporting Activities	701	70111	02000	100,000	100,024	100,048	300072	200,000	200,000	0	0	
		51001001/22020105	Hotel accomodation	701	70111	02000	0	0	0	0	0	0	0	0	
		51001001/22021014	Annual Budget Expenses And Administration	701	70111	02000	250,000	250,048	250,096	750144	250,000	250,000	0	50,000	
		51001001/22021016	Servicom	701	70111	02000	150,000	150,025	150,050	450075	150,000	150,000	0	0	
Ministry of Local Government and Chieftaincy Affairs Total							140,518,980	140,547,072	140,575,173	421641225	164,199,400	164,199,400	123,583,248	89,901,575	
69001001	Ministry of Strategy & Social Development														
	Personnel Cost						8,000,000	0	0	8000000	0	0	0	0	
	69001001/21010101	Basic Salary	710	70411	02000	8,000,000	0	0	8000000	0	0	0	0		
	69001001/21010102	Overtime Payments	710	70411	02000	0	0	0	0	0	0	0	0		
	69001001/21010103	Consolidated Revenue Fund Charges	710	70411	02000	0	0	0	0	0	0	0	0		
	69001001/21020101	Housing / Rent Allowances	710	70411	02000	0	0	0	0	0	0	0	0		
	69001001/21020102	Transport Allowance	710	70411	02000	0	0	0	0	0	0	0	0		
	69001001/21020103	Meal Subsidy	710	70411	02000	0	0	0	0	0	0	0	0		
	69001001/21020105	Entertainment Allowance	710	70411	02000	0	0	0	0	0	0	0	0		
	69001001/21020106	Leave Allowance	710	70411	02000	0	0	0	0	0	0	0	0		
	69001001/21020104	Utility Allowance	710	70411	02000	0	0	0	0	0	0	0	0		
	69001001/21020107	Domestic Staff Allowance	710	70411	02000	0	0	0	0	0	0	0	0		
	Overhead Cost						20,000,000	0	0	20000000	0	0	0	0	
	69001001/22020101	Local Travels and Transport - Training	710	71080	02000	4,750,000	0	0	4750000	0	0	0	0		
	69001001/22020102	Local Travels and Transport - Other	710	71080	02000	7,000,000	0	0	7000000	0	0	0	0		
	69001001/22020301	Office Stationary and Computer Consumables	710	71080	02000	500,000	0	0	500000	0	0	0	0		
	69001001/22020309	Uniform and Other Clothings	710	71080	02000	50,000	0	0	50000	0	0	0	0		
	69001001/22020402	Maintainace of Office Funiture	710	71080	02000	100,000	0	0	100000	0	0	0	0		
	69001001/22020404	Maintainace of Office and ICT Equipments	710	71080	02000	500,000	0	0	500000	0	0	0	0		
	69001001/22020405	Maintainace of Plant and Generator	710	71080	02000	500,000	0	0	500000	0	0	0	0		
	69001001/22020401	Maintainace of Motor Vehicle	710	71080	02000	500,000	0	0	500000	0	0	0	0		
	69001001/22020406	Other Maintainance Services	710	71080	02000	500,000	0	0	500000	0	0	0	0		
	69001001/22020501	Local Training	710	71080	02000	200,000	0	0	200000	0	0	0	0		
	69001001/22020801	Motor Vehicle Fuel Costs	710	71080	02000	500,000	0	0	500000	0	0	0	0		
	69001001/22020802	Other Transport Equipment Fuel Costs	710	71080	02000	400,000	0	0	400000	0	0	0	0		
	69001001/22020803	Plant / Generator Fuel Cost	710	71080	02000	1,500,000	0	0	1500000	0	0	0	0		

APPROVED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2018
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
SOCIAL SECTOR...CONT'D

Organisation Code	Organisation Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Budget	Budget	Budget	Total	Revised	Original	Actual	Actual
							2018 =N=	2019 =N=	2020 =N=	3 Years Budgets =N=	Budget 2017 =N=	Budget 2017 =N=	(to Period 12) 2017 =N=	2016 =N=
		69001001/22021004	Medical Expenses	710	71080	02000	300,000	0	0	300000	0	0	0	0
		69001001/22021007	Welfare Package	710	71080	02000	2,000,000	0	0	2000000	0	0	0	0
		69001001/22021009	Sporting Activities	710	71080	02000	300,000	0	0	300000	0	0	0	0
		69001001/22021014	Annual Budget Expenses And Administration	710	71080	02000	250,000	0	0	250000	0	0	0	0
		69001001/22021016	Servicom	710	71080	02000	150,000	0	0	150000	0	0	0	0
Ministry of Strategy & Social Development Total							28,000,000	0	0	28000000	0	0	0	0
70001001	Ministry of Special Duties (Vulnerable Groups)													
	Personnel Cost						10,000,000	0	0	10000000	0	0	0	0
	70001001/21010101		Basic Salary	710	71080	02000	10,000,000	0	0	10000000	0	0	0	0
	70001001/21010102		Overtime Payment	710	71080	02000	0	0	0	0	0	0	0	0
	Overhead Cost						10,000,000	0	0	10000000	0	0	0	0
	70001001/22020101		Local Travei and Transport - Training	710	71080	02000	2,000,000	0	0	2000000	0	0	0	0
	70001001/22020102		Local Travel and Transport Others	710	71080	02000	3,500,000	0	0	3500000	0	0	0	0
	70001001/22020205		Water Rates	710	71080	02000	50,000	0	0	50000	0	0	0	0
	70001001/22020301		Office Stationary and Computer Consumables	710	71080	02000	300,000	0	0	300000	0	0	0	0
	70001001/22020305		Printing of Non Security Documents	710	71080	02000	400,000	0	0	400000	0	0	0	0
	70001001/22020309		Uniform and Other Clothing	710	71080	02000	50,000	0	0	50000	0	0	0	0
	70001001/22020402		Mainatainace of Office Furniture	710	71080	02000	500,000	0	0	500000	0	0	0	0
	70001001/22020401		Maintainace of Motor Vehicle / Transport Equipment	710	71080	02000	400,000	0	0	400000	0	0	0	0
	70001001/22020405		Maintainace of Plant and Generators	710	71080	02000	550,000	0	0	550000	0	0	0	0
	70001001/22020406		Other Maintainance Services	710	71080	02000	400,000	0	0	400000	0	0	0	0
	70001001/22020403		Maintenance of Office Building / Residential Qtrs	710	71080	02000	50,000	0	0	50000	0	0	0	0
	70001001/22020501		Local Training	710	71080	02000	200,000	0	0	200000	0	0	0	0
	70001001/22020801		Motor Vehicle Fuel Cost	710	71080	02000	300,000	0	0	300000	0	0	0	0
	70001001/22020803		Plant and Generator Fuel Cost	710	71080	02000	300,000	0	0	300000	0	0	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	0	0	300000	0	0	0	0
	70001001/22021007		Welfare Packages	710	71080	02000	0	0	0	0	0	0	0	0
	70001001/22021009		Sporting Activites	710	71080	02000	300,000	0	0	300000	0	0	0	0
	70001001/22021014		Annual Budget Expenses And Administration	710	71080	02000	250,000	0	0	250000	0	0	0	0
	70001001/22021016		Servicom	710	71080	02000	150,000	0	0	150000	0	0	0	0
Ministry of Special Duties (Vulnerable Groups) Total							20,000,000	0	0	20000000	0	0	0	0
Grand Total							25,587,920,320	25,668,052,386	25,673,185,541	76929158247	26,492,750,000	25,265,449,510	17,579,048,057	12,746,937,378

DETAILED CAPITALEXPENDITURE BY SECTOR BY ORGANISATION

DETAILED TABLE OF CONTENTS – CAPITAL EXPENDITURE			
Sector	Organisation Code	Organisation Name	PAGE NO.
01	Administration Sector		
	11001001	Office of the Governor - Government House	279 - 280
	11001002	Office of the Deputy Governor - Government House	280
	11008001	Abia State Emergency Management Agency	280 - 281
	11010001	Bureau of Public Procurement(Due Process)	281
	11013001	Office of the Secretary to the State Government	281
	11014001	Bureau of Political Affairs	281
	11016001	Bureau of Economic Affairs	282
	11017001	Executive Council Secretariate	282
	11018001	Bureau of Special Services	282
	11021002	Abia State Liaison Office, Abuja	282
	11033001	Abia State Agency For the Control of HIV/AIDS	282
	11035001	Abia State Pensions Board	283
	11037001	Christian Pilgrims Welfare Board	283
	11101001	Abia State Oil Producing Areas Development Comm. (ASOPADEC)	283
	11101002	Abia State Marketing & Quality Management Agency	283 - 284
	11101003	Abia State Infrastructure Development Initiative (ASTIDI)	284
	11101004	Abia State Signage & Advertisement Agency (ABSSAA)	284
	11101005	Public Private Partnership & Investment Promotions Office	284
	12003001	Abia State House of Assembly (The Legislature)	284 - 286
	23001001	Ministry of Information	286
	23004001	Broadcasting Corporation of Abia State - Radio	286
	23055001	Abia State Printing & Publishing Corporation	286 - 287
	25001001	Office of the Head of Service	287
	25005001	Bureau of Training	287
	25005002	Bureau of Common Services & Service Monitoring	288
	25005003	Bureau of Service Welfare	288
	25005004	Bureau of Administration	288
	25005007	Bureau of Establishments and Pensions	288
	25007001	Local Government Staff Pensions Board	288
	36052001	Abia State Tourism Board	288 - 289
	40001001	Office of the Auditor General (State)	289
	47001001	Civil Service Commission	290
	48001001	Abia State Independent Electoral Commission	290
	63001001	Office of the Auditor General (Local Government)	290
	64001001	Local Government Service Commission	290

DETAILED TABLE OF CONTENTS – CAPITAL EXPENDITURE			
Sector	Organisation Code	Organisation Name	PAGE NO.
02	Economic Sector		
	15001001	Ministry of Agriculture	291 - 293
	15102001	Abia Agricultural Development Program (AADP)	293 - 294
	20001001	Ministry of Finance	294 - 295
	20007001	Office of the Accountant- General	295
	20008001	Board of Internal Revenue	295
	22001001	Ministry of Trade and Investment	295 - 296
	22005001	Metallurgical Complex	296
	28001001	Ministry of Science and Technology	297
	29001001	Ministry of Transport	297 - 298
	29001002	Abia State Fire Service	298
	29007001	Abia State Passenger Integrated Manifest Scheme (ASPIMS)	298
	29053001	Abia Transport Corporation (Abia Line Network)	298 - 299
	29056003	Abia State Traffic & Indiscipline Management Agency (TIMASS)	299
	31001001	Ministry of Energy and Mineral Resources	299
	32001001	Ministry of Petroleum	299 - 300
	34001001	Ministry of Works	300 - 310
	34004001	Abia State Road Maintenance Agency (ABROMA)	310
	36001001	Ministry of Tourism Arts & Culture	310
	36004001	Abia State Council For Arts & Culture	310
	38001001	Abia State Planning Commission	310 - 314
	38004001	Abia State Bureau of Statistics	314
	38005001	Abia State Community & Social Development Agency	314
	38006001	Abia State Social Safety Net Programme (YESSO/SOCU)	314
	52001001	Ministry of Public Utilities and Water Resources	315 - 316
	52102001	Abia State Water Board	316
	52103001	Abia State Rural Water Sanitation Agency	316 - 317
	53001001	Ministry of Housing	317 - 320
	53010001	Abia State Housing and Property Corporation	320
	53056001	Umuahia Capital Development Authority (UCDA)	320
	54001001	Min. of Economic Planning & Poverty Reduction	321
	60001001	Ministry of Lands and Survey	321 - 323
	60001002	Abia State Estate Development Agency	323
	62001001	Ministry of Physical Urban Planning & Infrastructural Dev.	323
	62001002	Open Spaces Development Commission	324
	71001001	Ministry of Industry	324 - 325
	72001001	Ministry of Small and Medium Enterprise Development	325
03	Law & Justice Sector		
	18011001	Judicial Service Commission	326
	26001001	Ministry of Justice	326
	26002001	Abia State Law Review and Reform Commission	326
	26003001	Legal Aid Council	327
	26051001	Judiciary - High Court	327 - 328
	26052001	Judiciary - Customary Court of Appeal	329

DETAILED TABLE OF CONTENTS – CAPITAL EXPENDITURE			
Sector	Organisation Code	Organisation Name	PAGE NO.
05	Social Sector		
	13001001	Ministry of Youth Development	330
	14001001	Ministry of Women Affairs	330
	17001001	Ministry of Education	330 - 332
	17003001	Abia State Universal Basic Education Board (ASUBEB)	332
	17008001	Abia State Library Board	333
	17010001	Agency for Mass Literacy, Adult and Non - Formal Education	333
	17018001	Abia State Polytechnic, Aba	333
	17019001	Abia State College of Education (Technical), Arochukwu	334
	17021001	Abia State University, Uturu	334
	17051001	Secondary Education Management Board (SEMB)	334
	17056001	Abia State Scholarship Board	335
	17064001	Abia State Examination Development Center	335
	21001001	Ministry of Health	335 - 336
	21002001	Abia State Health Insurance Agency	336 - 337
	21003001	Abia State Primary Health Care Management Agency	337
	21026001	Abia State University Teaching Hospital - Aba	337 - 338
	21026002	Abia State College of Health Sciences & Mgt Technology - Aba	338
	21027010	Abia State Specialist Hospital & Diagnostic Centre, Umuahia	338 - 339
	21102001	Abia State Hospitals Management Board	339
	35001001	Ministry of Environment	339 - 340
	35016001	Abia State Environmental Protection Agency (ASEPA)	340
	39001001	Ministry of Sports	340 - 341
	51001001	Ministry of Local Government and Chieftaincy Affairs	341
	69001001	Ministry of Strategy & Social Development	341
	70001001	Ministry of Special Duties (Vulnerable Groups)	341

APPROVED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2018
DETAIL OF BUDGETED CAPITAL EXPENDITURE BY ORGANISATION
Administrative Sector

Organisation Code & Program Name	Organisation/Economic/ Program/Project	Project Description	Program Objective Code	Prog. Activity Code	Main Function Code	Sub Function/ Class Code	Fund Code	Location Code	Budget 2018 =N=	Budget 2019 =N=	Budget 2020 =N=	Total 3 Years Budgets =N=	Revised Budget 2017 =N=	Original Budget 2017 =N=	Actual (to Period 12) 2017 =N=	Actual 2016 =N=
11001001 Office of the Governor - Government House																
Reform of Government and Governance																
11001001/23010105/13000001		Acquisition of Capital Assets (Pur of Veh & Other Cap Asset)	1305	11	701	70111	03000	401216	4,000,000	4,000,804	4,001,608	12,002,412	100,000,000	100,000,000	24,520,053	0
11001001/23010124/13000002		Government Puplicity	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	800,160,000	800,320,036	2,200,480,036	9,000,000,000	400,000,000	531,626,000	288,188,450
11001001/23010106/13000004		Purchase of Motor Vans for Government House	1305	11	701	70111	03000	401216	100,000,000	200,040,000	200,080,012	500,120,012	100,000,000	100,000,000	0	0
11001001/23010107/13000005		Purchase of Trucks for Govt House	1305	11	701	70111	03000	401216	100,000,000	100,020,000	100,040,000	300,060,000	100,000,000	100,000,000	0	2,400,000
11001001/23010108/13000006		Purchase of Buses for Government House/MDAs	1305	11	701	70111	03000	401216	200,000,000	200,040,000	200,080,012	600,120,012	100,000,000	100,000,000	6,000,000	0
11001001/23010112/13000007		Purchase of Office Furniture	1305	11	701	70111	03000	401216	50,000,000	50,010,000	50,020,000	150,030,000	1,300,000,000	3,000,000	0	57,000,000
11001001/23010119/13000008		Purchase of Power Generating Set for Govt House/Liason Offic	1305	11	701	70111	03000	401216	30,000,000	40,007,996	40,016,003	110,023,999	40,000,000	40,000,000	12,054,000	0
11001001/23010128/13000009		Purchase of Security Equipments	1305	11	701	70111	03000	401216	60,000,000	80,016,002	80,032,004	220,048,006	35,000,000	5,000,000	0	8,522,000
11001001/23050103/13000010		Monitoring &Evaluation of Projects in MDAs	1305	11	701	70111	03000	401216	3,000,000	3,000,600	3,001,200	9,001,800	2,000,000	2,000,000	0	0
11001001/23010119/13000011		Provision of Sporting Facilities at new Governors Lodge	1301	1301	701	70111	03000	401216	20,000,000	20,003,998	20,007,996	60,011,994	10,000,000	10,000,000	0	15,000,000
11001001/23010123/13000012		Purchase of Fire Fighting Equipment	1301	07	701	70111	03000	401216	30,000,000	30,006,002	30,012,004	90,018,006	25,000,000	25,000,000	0	12,000,000
11001001/23030123/13000013		Rehabilitation of Traffic Light in Ogurube Layout	1301	1301	701	70111	03000	401216	20,000,000	20,003,998	20,007,996	60,011,994	5,000,000	5,000,000	0	6,850,000
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/Kitchan Equipments	1301	09	701	70111	03000	401216	2,000,000	2,000,396	2,000,792	6,001,188	4,000,000	2,000,000	0	0
11001001/23050101/13000016		Dev of Short-term & Long-term Strategic plan to Mg Expectatn	1301	09	701	70111	03000	401216	0	0	0	0	150,000,000	150,000,000	0	0
11001001/23010112/13000017		Purchase of Residential Furniture	1301	09	701	70111	03000	401216	8,000,000	8,001,597	8,003,194	24,004,791	0	0	0	0
Housing and Urban Development																
11001001/23020118/06000001		Abia State Physical Planning Infrastructural Developmen Fund	0601	09	701	70111	03000	401216	0	0	0	0	0	0	0	0
Societal Re-Orientatn																
11001001/23050104/02000001		Aniversary and Celebrations	0201	09	701	70111	03000	401216	20,000,000	20,003,998	20,007,996	60,011,994	10,000,000	10,000,000	0	0
Improve to Human Health																
11001001/23050101/04000001		Abia State Agency for the Control of AIDS (SACA)	0401	09	701	70111	03000	401216	0	0	0	0	0	0	0	0
11001001/23030105/04000002		Expansion of Government House Clinic Umuahia	0402	09	701	70111	03000	401216	0	0	0	0	0	0	0	0
11001001/23010122/04000003		Purchase of Health/Medical Equipments for Govt House Clinic	0406	09	701	70111	03000	401216	2,000,000	2,000,396	2,000,792	6,001,188	3,000,000	2,000,000	0	7,500,000
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	2,000,396	2,000,792	6,001,188	1,600,000,000	1,000,000	0	0

APPROVED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2018

DETAIL OF BUDGETED CAPITAL EXPENDITURE BY ORGANISATION

Administrative Sector – Cont'd.

Organisation Code & Program Name	Organisation/Economic/Program/Project	Project Description	Program Objective Code	Prog. Activity Code	Main Function Code	Sub Function/Class Code	Fund Code	Location Code	Budget 2018 =N=	Budget 2019 =N=	Budget 2020 =N=	Total 3 Years Budgets =N=	Revised Budget 2017 =N=	Original Budget 2017 =N=	Actual (to Period 12) 2017 =N=	Actual 2016 =N=
Enhancing Skills and Knowledge																
	11001001/23020118/05000001	Construction of Car Wash/Mechanic Workshop	0503	09	701	70111	03000	401216	5,000,000	5,000,997	5,001,994	15,002,991	2,000,000	2,000,000	0	0
	11001001/23030110/05000002	Rehabilitation of Government House Library	0503	09	701	70111	03000	401216	0	0	0	0	0	0	0	0
	11001001/23010124/05000003	Procurement of Equipment for Education of Employment (EforE)	0502	09	709	70950	03000	401216	50,000,000	50,010,000	50,020,000	150,030,000	50,000,000	50,000,000	0	0
Environmental Improvement																
	11001001/23010112/09000002	Procurement of Mowers and Accessories for Government House	0901	09	701	70111	03000	401216	1,000,000	1,000,204	1,000,408	3,000,612	500,000	500,000	0	0
	11001001/23020118/09000003	Construction of Conveniences at Strategic Locations	0901	09	701	70111	03000	401216	2,000,000	2,000,396	2,000,792	6,001,188	2,000,000	2,000,000	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									1,309,000,000	1,639,327,780	1,639,655,631	4,587,983,411	12,638,500,000	1,109,500,000	574,200,053	397,460,450
11001002 Office of the Deputy Governor - Government House																
Reform of Government and Governance																
	11001002/23030121/13000001	Renovation of Office Complex	1303	11	701	70111	03000	401108	10,000,000	10,002,004	10,004,008	30,006,012	10,000,000	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	5,000,000	5,000,997	5,001,994	15,002,991	15,000,000	15,000,000	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	5,000,000	5,000,997	5,001,994	15,002,991	0	0	0	0
Economic Empowerment Through Agriculture																
	11001002/23020113/01000001	Construction/Provision Cocoa Processing Factory	0101	09	701	70111	03000	401216	100,000,000	100,020,000	100,040,000	300,060,000	100,000,000	100,000,000	0	0
	11001002/23020113/01000002	Development Of Cocoa Production in Abia State	0101	09	701	70111	03000	401216	0	0	0	0	0	0	0	0
	11001002/23020118/01000003	Cocoa Beans Processing Factory at Ikwano LGA	0101	09	701	70111	03000	401216	0	0	0	0	0	0	0	0
Growing the Private Sector																
	11001002/23020118/12000001	Construction/Establishment of Inland Container Depot	1201	09	701	70111	03000	401216	180,000,000	180,036,002	180,072,005	540,108,007	180,000,000	180,000,000	80,000,000	0
Sea Ports																
	11001002/23020118/19000001	Construction/Provision of Inland Container Facility	1901	09	701	70133	03000	401216	0	0	0	0	0	0	0	0
Office of the Deputy Governor - Government House Total									300,000,000	300,060,000	300,120,001	900,180,001	305,000,000	305,000,000	80,000,000	0
11008001 Abia State Emergency Management Agency																
Reform of Government and Governance																
	11008001/23010105/13000001	Purchase of Vehicles and Equipment	1301	09	701	70133	03000	401216	0	0	0	0	1,000,000	1,000,000	0	0
	11008001/23020101/13000002	Construction of Modern Warehouse for Stockpiling of Relief	1301	09	701	70133	03000	401216	5,000,000	5,000,997	5,001,994	15,002,991	1,006,000	1,006,000	0	0
	11008001/23010112/13000003	Office Equipment	1301	09	701	70133	03000	401216	2,000,000	2,000,396	2,000,792	6,001,188	1,000,000	1,000,000	0	0

APPROVED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2018

DETAIL OF BUDGETED CAPITAL EXPENDITURE BY ORGANISATION

Administrative Sector – Cont'd.

Organisation Code & Program Name	Organisation/Economic/ Program/Project	Project Description	Program Objective Code	Prog. Activity Code	Main Function Code	Sub Function/ Class Code	Fund Code	Location Code	Budget 2018 =N=	Budget 2019 =N=	Budget 2020 =N=	Total 3 Years Budgets =N=	Revised Budget 2017 =N=	Original Budget 2017 =N=	Actual (to Period 12) 2017 =N=	Actual 2016 =N=
Poverty Alleviation																
	11008001/23050101/03000001	Prepositioning & Stockpiling of Relief Materials for Victims	0301	09	701	70133	03000	401216	20,000,000	20,003,998	20,007,996	60,011,994	27,000,000	27,000,000	0	0
Abia State Emergency Management Agency Total									27,000,000	27,005,391	27,010,782	81,016,173	30,006,000	30,006,000	0	0
11010001 Bureau of Public Procurement(Due Process)																
Reform of Government and Governance																
	11010001/23010107/13000001	Purchase of (2 in No) Hilux Trucks	1321	11	701	70150	03000	401216	8,000,000	8,001,597	8,003,194	24,004,791	0	0	0	0
	11010001/23010108/13000002	Purchase of (1 in No) Toyota Bus	1321	11	701	70150	03000	401216	0	0	0	0	0	0	0	0
	11010001/23010105/13000003	Purchase of Vehicles	1321	11	701	70150	03000	401216	0	0	0	0	30,000,000	30,000,000	0	0
	11010001/23010101/13000004	Acquisition of Capital Assets	1321	11	701	70150	03000	401216	5,000,000	5,000,997	5,001,994	15,002,991	0	0	0	0
Bureau of Public Procurement(Due Process) Total									13,000,000	13,002,594	13,005,188	39,007,782	30,000,000	30,000,000	0	0
11013001 Office of the Secretary to the State Government																
Reform of Government and Governance																
	11013001/23010112/13000003	Purchase of Office Equipment	1301	11	701	70111	03000	401108	2,000,000	2,000,396	2,000,792	6,001,188	2,000,000	2,000,000	0	0
	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	5,000,997	5,001,994	15,002,991	5,000,000	5,000,000	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	3,000,600	3,001,200	9,001,800	3,000,000	3,000,000	0	0
	11013001/23030118/13000007	Rehabilitation of community Resource Centre	1301	11	701	70111	03000	401108	5,000,000	5,000,997	5,001,994	15,002,991	0	0	0	0
	11013001/23050102/13000008	Development of Computer Software	1301	11	701	70111	03000	401108	0	0	0	0	0	0	0	0
	11013001/23010112/13000009	Acquisition of Capital Assets	1301	09	701	70111	03000	401216	5,000,000	5,000,997	5,001,994	15,002,991	10,000,000	10,000,000	0	5,000,000
	11013001/23050103/13000010	Abia One-Stop Budget Summary	1301	11	701	70111	03000	401108	0	0	0	0	44,000,000	0	0	0
	11013001/23050103/13000011	Expenses Incurred in specific Internal Adjustment in Interna	1301	11	701	70111	03000	401108	0	0	0	0	15,900,000	0	0	0
	11013001/23050103/13000012	Consultancy Fee to Technical Terram Inter ltd for Reconcili	1301	11	701	70111	03000	401108	0	0	0	0	15,000,000	0	0	0
	11013001/23050103/13000013	Production of Chest Budege with Abia Logo	1301	11	701	70111	03000	401108	0	0	0	0	21,000,000	0	0	0
	11013001/23030111/13000014	Renovation of Michael Okpara Auditorium	1301	11	701	70111	03000	401108	0	0	0	0	13,000,000	0	0	0
Office of the Secretary to the State Government Total									20,000,000	20,003,987	20,007,974	60,011,961	128,900,000	20,000,000	0	5,000,000
11014001 Bureau of Political Affairs																
Reform of Government and Governance																
	11014001/23010101/13000001	Acquisition of Fixed Assets	1301	11	701	70133	03000	401103	10,000,000	10,002,004	10,004,008	30,006,012	7,000,000	7,000,000	0	0
	11014001/23000000/13000002	Purchase of Office Furniture	1301	11	701	70133	03000	401103	5,000,000	5,000,997	5,001,994	15,002,991	3,000,000	3,000,000	0	0
	11014001/23010112/13000003	Purchase of 6 Flat Screen TVs /Stabilizers	1301	09	701	70133	03000	401216	1,500,000	1,500,300	1,500,600	4,500,900	0	0	0	0
	11014001/23010112/13000004	Purchase of Airconditioners and Ceiling	1301	09	701	70133	03000	401216	3,500,000	3,500,697	3,501,394	10,502,091	0	0	0	0
Bureau of Political Affairs Total									20,000,000	20,003,998	20,007,996	60,011,994	10,000,000	10,000,000	0	0

2018 Approved Estimates Budget of Partnership and Opportunities.....

APPROVED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2018

DETAIL OF BUDGETED CAPITAL EXPENDITURE BY ORGANISATION

Administrative Sector – Cont'd.

Organisation Code & Program Name	Organisation/Economic/ Program/Project	Project Description	Program Objective Code	Prog. Activity Code	Main Function Code	Sub Function/ Class Code	Fund Code	Location Code	Budget 2018 =N=	Budget 2019 =N=	Budget 2020 =N=	Total 3 Years Budgets =N=	Revised Budget 2017 =N=	Original Budget 2017 =N=	Actual (to Period 12) 2017 =N=	Actual 2016 =N=
11016001	Bureau of Economic Affairs															
	Reform of Government and Governance															
	11016001/23010112/13000002	Purchase Of Office Furniture And Fittings	1301	09	701	70133	03000	401216	4,000,000	4,000,804	4,001,608	12,002,412	0	0	0	0
	Bureau of Economic Affairs Total															
									4,000,000	4,000,804	4,001,608	12,002,412	0	0	0	0
11017001	Executive Council Secretariate															
	Reform of Government and Governance															
	11017001/23020101/13000001	Construction of Exco Secretariat	1301	1301	701	70133	03000	401216	0	0	0	0	10,000,000	10,000,000	0	0
	11017001/23010112/13000003	Purchase of Furniture and Equipment	1301	1301	701	70133	03000	401216	5,000,000	5,000,997	5,001,994	15,002,991	1,000,000	1,000,000	0	0
	Executive Council Secretariate Total															
									5,000,000	5,000,997	5,001,994	15,002,991	11,000,000	11,000,000	0	0
11018001	Bureau of Special Services															
	Reform of Government and Governance															
	11018001/23010128/13000001	Purc and Installation of Digitalized Radio Comm. Equip-3inNo	1301	01	701	70111	03000	401109	10,000,000	10,002,004	10,004,008	30,006,012	0	0	0	0
	11018001/23010105/13000002	Purchase of Digitalized Signal Radio Van	1301	01	701	70111	03000	401109	0	0	0	0	10,000,000	10,000,000	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 Licence Renewal	1301	09	701	70111	03000	401216	0	0	0	0	0	0	0	0
	Bureau of Special Services Total															
									10,000,000	10,002,004	10,004,008	30,006,012	10,000,000	10,000,000	0	0
11021002	Abia State Liaison Office, Abuja															
	Reform of Government and Governance															
	11021002/23030101/13000001	Rehabilitation/Repair of Residential Building/Staff Quarters	1301	09	701	70133	03000	401216	0	0	0	0	10,000,000	10,000,000	0	0
	Environmental Improvement															
	11021002/23040104/09000001	Industrial Pollutn Preservatn&contrl office complex/Gov lodge	0901	09	701	70133	03000	401216	10,000,000	10,002,004	10,004,008	30,006,012	10,000,000	10,000,000	0	0
	Abia State Liaison Office, Abuja Total															
									10,000,000	10,002,004	10,004,008	30,006,012	20,000,000	20,000,000	0	0
11033001	Abia State Agency For the Control of HIV/AIDS															
	Reform of Government and Governance															
	11033001/23010101/13000001	Acquisition of Capital Assets	1301	09	701	70111	03000	401216	6,000,000	6,001,200	6,002,400	18,003,600	0	0	0	0
	Improvement to Human Health															
	11033001/23010122/04000001	Purchase Of Office Furniture And Fittings	0401	1301	701	70111	03000	401216	10,000,000	10,002,004	10,004,008	30,006,012	10,000,000	10,000,000	0	0
	11033001/23010115/04000002	Purchase of 4 Photocopying Machine	0401	1301	701	70111	03000	401216	2,000,000	2,000,396	2,000,792	6,001,188	1,000,000	1,000,000	0	0
	11033001/23010119/04000003	Purchsae of 1 Power Generating Set	0401	1301	701	70111	03000	401216	2,000,000	2,000,396	2,000,792	6,001,188	1,000,000	1,000,000	0	0
	11033001/23050103/04000004	Monitoring and Evaluation	0401	1301	701	70111	03000	401216	130,000,000	130,026,002	130,052,005	390,078,007	85,000,000	85,000,000	0	11,000,000
	Abia State Agency For the Control of HIV/AIDS Total															
									150,000,000	150,029,998	150,059,997	450,089,995	97,000,000	97,000,000	0	11,000,000

APPROVED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2018

DETAIL OF BUDGETED CAPITAL EXPENDITURE BY ORGANISATION

Administrative Sector – Cont'd.

Organisation Code & Program Name	Organisation/Economic/ Program/Project	Project Description	Program Objective Code	Prog. Activity Code	Main Function Code	Sub Function/ Class Code	Fund Code	Location Code	Budget 2018 =N=	Budget 2019 =N=	Budget 2020 =N=	Total 3 Years Budgets =N=	Revised Budget 2017 =N=	Original Budget 2017 =N=	Actual (to Period 12) 2017 =N=	Actual 2016 =N=
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	2,750,000	2,750,552	2,751,104	8,251,656	1,500,000	1,500,000	0	0
	11035001/23010101/13000002	Acquisition of Capital Assets	1301	09	701	70111	03000	401216	9,150,000	9,151,825	9,153,650	27,455,475	0	0	0	0
Abia State Pensions Board Total									11,900,000	11,902,377	11,904,754	35,707,131	1,500,000	1,500,000	0	0
11037001 Christian Pilgrims Welfare Board																
Reform of Government and Governance																
	11038001/23020119/13000001	Pilgrims Welfare Operations	1301	09	701	70133	03000	401216	5,000,000	5,000,997	5,001,994	15,002,991	5,000,000	5,000,000	0	0
Christian Pilgrims Welfare Board Total									5,000,000	5,000,997	5,001,994	15,002,991	5,000,000	5,000,000	0	0
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	120,000,000	120,023,998	120,048,007	360,072,005	200,000,000	200,000,000	0	100,000,000
	11101001/23020107/03000002	Construction/Provision of Public Schools	0303	09	701	70133	03000	401216	185,000,000	200,040,000	200,080,012	585,120,012	100,000,000	100,000,000	0	200,000,000
	11101001/23020106/03000003	Construction/Provision of Hospitals/Health Centres	0303	09	701	70133	03000	401216	185,000,000	200,040,000	200,080,012	585,120,012	300,000,000	300,000,000	0	200,000,000
	11101001/23020118/03000004	Construction/Provision of Skill Acquisition Center	0303	09	701	70133	03000	401216	100,000,000	100,020,000	100,040,000	300,060,000	100,000,000	100,000,000	0	100,000,000
	11101001/23020118/03000005	Construction/Provision of Environmental Maintenance	0303	09	701	70133	03000	401216	200,000,000	200,040,000	200,080,012	600,120,012	100,000,000	100,000,000	0	188,563,073
	11101001/23010122/03000006	Procurement and Supply of Medical Equipment	0302	09	701	70133	03000	401216	30,000,000	30,006,002	30,012,004	90,018,006	0	0	0	0
	11101001/23020101/03000007	Construction of ASOPADEC Office	0303	09	701	70133	03000	401216	50,000,000	50,010,000	50,020,000	150,030,000	0	0	0	0
Enhancing Skills and Knowledge																
	11101001/23020107/05000001	Construction Supply of 5000 Unit of Galvanised School Desks	0501	09	701	70133	03000	401216	237,300,000	237,347,455	237,394,922	712,042,377	0	0	0	0
	11101001/23030106/05000002	Renovation of Primary School at Umumba/Umuru Community	0205	09	709	70912	03000	401216	15,000,000	0	0	15,000,000	0	0	0	0
Growing the Private Sector																
	11101001/23020124/12000001	Construction of Market at Umumba/Umuru Autonomous Community	0302	09	704	70133	03000	401216	15,000,000	0	0	15,000,000	0	0	0	0
Abia State Oil Producing Areas Development Comm. (ASOPADEC) Total									1,137,300,000	1,137,527,455	1,137,754,969	3,412,582,424	800,000,000	800,000,000	0	788,563,073
11101002 Abia State Marketing & Quality Management Agency																
Reform of Government and Governance																
	11101002/23010119/13000001	Procurement of 350 KVA Generator Set	1301	09	701	70133	03000	401216	1,000,000	1,000,204	1,000,408	3,000,612	2,000,000	2,000,000	0	0
	11101002/23010112/13000002	Purchase of Office Furniture/Fittings	1301	09	701	70133	03000	401216	200,000	200,036	200,072	600,108	200,000	200,000	0	0
	11101002/23010113/13000003	Purchase of Computer Printers for internet Transaction	1301	09	701	70133	03000	401216	300,000	300,060	300,120	900,180	300,000	300,000	0	0
	11101002/23010112/13000004	Purchase of (8No) Fridges	1301	09	701	70133	03000	401216	1,000,000	1,000,204	1,000,408	3,000,612	1,000,000	1,000,000	0	0

APPROVED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2018

DETAIL OF BUDGETED CAPITAL EXPENDITURE BY ORGANISATION

Administrative Sector – Cont'd.

Organisation Code & Program Name	Organisation/Economic/ Program/Project	Project Description	Program Objective Code	Prog. Activity Code	Main Function Code	Sub Function/ Class Code	Fund Code	Location Code	Budget 2018 =N=	Budget 2019 =N=	Budget 2020 =N=	Total 3 Years Budgets =N=	Revised Budget 2017 =N=	Original Budget 2017 =N=	Actual (to Period 12) 2017 =N=	Actual 2016 =N=
	11101002/23010127/13000005	Local Purchase Of Non Oil/ food item for re-instate	1301	09	701	70133	03000	401216	5,000,000	5,000,997	5,001,994	15,002,991	0	0	0	0
	11101002/23050101/13000006	Introducing made in ABA product to European Country	1301	09	701	70133	03000	401216	5,000,000	5,000,997	5,001,994	15,002,991	0	0	0	0
Abia State Marketing & Quality Management Agency Total									12,500,000	12,502,498	12,504,996	37,507,494	3,500,000	3,500,000	0	0
11101003 Abia State Infrastructure Development Initiative (ASTIDI)																
Reform of Government and Governance																
	11101003/23020107/13000001	Construction of 6 Classroom Block	1301	09	701	70133	03000	401216	70,000,000	70,013,998	70,027,996	210,041,994	60,000,000	60,000,000	0	0
	11101003/23020124/13000002	Construction of Market Stores .	1301	09	701	70133	03000	401216	60,000,000	60,012,004	60,024,009	180,036,013	40,000,000	40,000,000	0	0
	11101003/23020118/13000003	Construction of Townhall Block	1301	09	701	70133	03000	401216	80,000,000	80,016,002	80,032,004	240,048,006	80,000,000	80,000,000	0	0
Water Resources and Rural Development																
	11101003/23020105/10000001	Construction of 20 Boheholes	1001	09	701	70133	03000	401216	20,000,000	20,003,998	20,007,996	60,011,994	20,000,000	20,000,000	0	0
Abia State Infrastructure Development Initiative (ASTIDI) Total									230,000,000	230,046,002	230,092,005	690,138,007	200,000,000	200,000,000	0	0
11101004 Abia State Signage & Advertisement Agency (ABSSAA)																
Reform of Government and Governance																
	11101004/23010115/13000001	Purchase of Photocopier Machine	1301	09	701	70133	03000	401216	200,000	200,036	200,072	600,108	200,000	200,000	0	0
	11101004/23050101/13000002	Installation of E-payment System	1301	09	701	70133	03000	401216	400,000	400,084	400,168	1,200,252	300,000	300,000	0	0
	11101004/23050101/13000003	Installation of Internet Services Umuhia	1301	09	701	70133	03000	401216	200,000	200,036	200,072	600,108	200,000	200,000	0	0
	11101004/23020118/13000004	Construction of Bill Board of ABSAA	1301	09	701	70133	03000	401216	200,000	200,036	200,072	600,108	300,000	300,000	0	0
	11101004/23020118/13000005	Construction & Beautification of Umuhia & Aba 17 LGA	1301	09	701	70133	03000	401216	10,000,000	10,002,004	10,004,008	30,006,012	5,000,000	5,000,000	0	0
	11101004/23010119/13000006	Purchase of Generator Set	1301	09	701	70133	03000	401216	1,000,000	1,000,204	1,000,408	3,000,612	1,000,000	1,000,000	0	0
	11101004/23030121/13000007	Rehabilitation of Area Office at Aba	1301	09	701	70133	03000	401216	3,000,000	3,000,600	3,001,200	9,001,800	3,000,000	3,000,000	0	0
Abia State Signage & Advertisement Agency (ABSSAA) Total									15,000,000	15,003,000	15,006,000	45,009,000	10,000,000	10,000,000	0	0
11101005 Public Private Partnership & Investment Promotions Office																
Reform of Government and Governance																
	11101005/23010113/13000001	Purchase of Office Equipment	1307	09	701	70111	03000	401216	6,500,000	6,501,297	6,502,594	19,503,891	10,000,000	10,000,000	0	0
	11101005/23010115/13000002	Purchase of Photocopier Machine	1307	09	701	70111	03000	401216	500,000	500,096	500,192	1,500,288	0	0	0	0
	11101005/23010119/13000003	Procurement of Gen Set	1307	09	701	70111	03000	401216	4,000,000	4,000,804	4,001,608	12,002,412	0	0	0	0
	11101005/23010101/13000004	Procurement of Capital Asset	1307	09	701	70111	03000	401216	4,000,000	4,000,804	4,001,608	12,002,412	0	0	0	0
Public Private Partnership & Investment Promotions Office Total									15,000,000	15,003,001	15,006,002	45,009,003	10,000,000	10,000,000	0	0
12003001 Abia State House of Assembly (The Legislature)																
Reform of Government and Governance																
	12003001/23020101/13000001	Purch. of 30 Vehicles (25 prado jeep,2 hummer buses,1coaste)	1301	11	701	70111	03000	401103	0	0	0	0	0	0	0	0
	12003001/23030106/13000002	Constituency Projects(10 classrooms) 24 Constituencies	1301	11	701	70111	03000	401103	500,000,000	500,100,000	500,200,024	1,500,300,024	100,000,000	100,000,000	0	206,000,000
	12003001/23020101/13000003	Construction & Furnish of 30 Rooms Constituency Office Block	1301	11	701	70111	03000	401103	0	0	0	0	51,000,000	51,000,000	76,400,000	0
	12003001/23010101/13000004	Development Project/Acquisition of Capital Assets	1301	11	701	70111	03000	401103	30,000,000	30,006,002	30,012,004	90,018,006	51,000,000	51,000,000	133,000,000	50,000,000

APPROVED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2018
DETAIL OF BUDGETED CAPITAL EXPENDITURE BY ORGANISATION
Administrative Sector – Cont'd.

Organisation Code & Program Name	Organisation/Economic/ Program/Project	Project Description	Program Objective Code	Prog. Activity Code	Main Function Code	Sub Function/ Class Code	Fund Code	Location Code	Budget 2018 =N=	Budget 2019 =N=	Budget 2020 =N=	Total 3 Years Budgets =N=	Revised Budget 2017 =N=	Original Budget 2017 =N=	Actual (to Period 12) 2017 =N=	Actual 2016 =N=
	12003001/23020127/13000005	Installation of solar light to beef up security in ABHA	1301	11	701	70111	03000	401216	6,000,000	6,001,200	6,002,400	18,003,600	6,120,000	6,120,000	6,120,000	0
	12003001/23020101/13000006	Establishment of Abia State House of Assembly Service Comm.	1301	11	701	70111	03000	401103	40,000,000	40,007,996	40,016,003	120,023,999	51,000,000	51,000,000	51,000,000	10,000,000
	12003001/23010115/13000007	Purchase of Office equipment including photocopier etc	1301	11	701	70111	03000	401103	15,000,000	15,003,001	15,006,002	45,009,003	10,200,000	10,200,000	10,200,000	10,000,000
	12003001/23040102/13000008	Flood control and Landscapping in ABHA complex	1301	11	701	70111	03000	401103	0	0	0	0	51,000,000	51,000,000	36,000,000	50,000,000
	12003001/23020101/13000009	Library Dev. and ICT for ABHA	1301	11	701	70111	03000	401103	5,000,000	5,000,997	5,001,994	15,002,991	51,000,000	51,000,000	45,000,000	50,000,000
	12003001/23010114/13000010	Provision of Digital (automation) printing devices in ABHA	1301	11	701	70111	03000	401216	5,000,000	5,000,997	5,001,994	15,002,991	10,200,000	10,200,000	740,000	0
	12003001/23030121/13000011	Renovation of Office Block in Abia State House of Assembly	1301	11	701	70111	03000	401103	15,000,000	15,003,001	15,006,002	45,009,003	200,000,000	200,000,000	0	0
	12003001/23020102/13000012	Construction of Guest House at Speaker's Residence	1301	11	701	70111	03000	401103	0	0	0	0	30,600,000	30,600,000	30,600,000	60,000,000
	12003001/23010122/13000013	Equipment for Medical Unit	1301	11	701	70111	03000	401103	3,000,000	3,000,600	3,001,200	9,001,800	3,060,000	3,060,000	0	0
	12003001/23010119/13000014	Purchase of Ino 350KVA Gen Set for ABHA	1301	11	701	70111	03000	401103	0	0	0	0	10,200,000	10,200,000	10,200,000	0
	12003001/23020118/13000015	Construction of 1000 Capacity Auditorium at ABHA	1301	11	701	70111	03000	401103	20,000,000	20,003,998	20,007,996	60,011,994	30,600,000	30,600,000	30,600,000	0
	12003001/23040102/13000016	Flood Control of Ring Rd around Abia State House of Assembly	1301	11	701	70111	03000	401103	0	0	0	0	51,000,000	51,000,000	6,000,000	0
	12003001/23020105/13000017	Constr. of B/hole & O/Head Tank at Speaker & Deputy Speaker'	1301	11	701	70111	03000	401103	0	0	0	0	10,200,000	10,200,000	10,200,000	0
	12003001/23020104/13000018	Construction of Store House & Technical Unit in ABHA	1301	11	701	70111	03000	401103	10,000,000	10,002,004	10,004,008	30,006,012	5,100,000	5,100,000	0	10,000,000
	12003001/23020110/13000019	Re-construction of House Functionary/Library Complex	1301	11	701	70111	03000	401103	20,000,000	10,002,004	10,004,008	40,006,012	0	0	0	0
	12003001/23030118/13000020	Renov of Hon. Speaker's Lodge/Installation of External Light	1301	11	701	70111	03000	401103	0	0	0	0	15,300,000	15,300,000	15,300,000	10,000,000
	12003001/23020101/13000021	Construction of Guest House for the ABHA	1301	11	701	70111	03000	401103	20,000,000	20,003,998	20,007,996	60,011,994	27,540,000	27,540,000	21,000,000	20,000,000
	12003001/23030110/13000022	Renovation of ABHA's Function and Library Building	1301	11	701	70111	03000	401103	0	0	0	0	51,000,000	51,000,000	45,000,000	0
	12003001/23010112/13000023	Purchase of office furniture for ABHA	1301	11	701	70111	03000	401216	0	0	0	0	20,400,000	20,400,000	0	0
	12003001/23020102/13000024	Const. of Legislative quarters (30 duplexes) for Hon. Memb.	1301	11	701	70111	03000	401103	0	0	0	0	146,880,000	146,880,000	0	321,000,000
	12003001/23030105/13000025	Refurbishment of the ABHA clinic	1301	11	701	70111	03000	401103	0	20,003,998	20,007,996	40,011,994	3,060,000	3,060,000	2,640,000	30,000,000
	12003001/23010129/13000026	Purchase of Public Address System	1301	11	701	70111	03000	401103	1,000,000	1,000,204	1,000,408	3,000,612	0	0	0	0
	12003001/23010129/13000027	Purchase of Communication Equipment	1301	11	701	70111	03000	401103	2,000,000	2,000,396	2,000,792	6,001,188	0	0	0	0
	12003001/23020106/13000028	Perimeter Fencing Phase 2 in ABHA Complex	1301	09	701	70111	03000	401216	20,000,000	20,003,998	20,007,996	60,011,994	0	0	0	0
Improvement to Human Health																
	12003001/23030105/04000001	Renovation/Expansion of ABHA Clinic	0401	04	701	70111	03000	401216	3,450,000	3,450,685	3,451,370	10,352,055	0	0	0	0

APPROVED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2018

DETAIL OF BUDGETED CAPITAL EXPENDITURE BY ORGANISATION

Administrative Sector – Cont'd.

Organisation Code & Program Name	Organisation/Economic/ Program/Project	Project Description	Program Objective Code	Prog. Activity Code	Main Function Code	Sub Function/ Class Code	Fund Code	Location Code	Budget 2018 =N=	Budget 2019 =N=	Budget 2020 =N=	Total 3 Years Budgets =N=	Revised Budget 2017 =N=	Original Budget 2017 =N=	Actual (to Period 12) 2017 =N=	Actual 2016 =N=
	12003001/23010122/04000002	Purchase of [1in no) Hummar Ambulance Bus	0403	04	701	70111	03000	401216	9,000,000	9,001,801	9,003,602	27,005,403	0	0	0	0
Information Communication and Technology																
	12003001/23020127/13000029	Installation of Website and Internet Facilities	(blank)	(blank)	701	70111	03000	(blank)	10,000,000	0	0	10,000,000	0	0	0	0
Abia State House of Assembly (The Legislature) Total									734,450,000	734,596,880	734,743,795	2,203,790,675	986,460,000	986,460,000	530,000,000	827,000,000
23001001 Ministry of Information Societal Re-Orientation																
	23001001/23020118/02000001	Government Press (Relocation/Renovation)	0201	09	701	70133	03000	401216	10,000,000	10,002,004	10,004,008	30,006,012	110,000,000	110,000,000	0	0
	23001001/23010129/02000002	Procurement of Video Production & Post Production Equipment	0201	09	701	70133	03000	401216	10,000,000	10,002,004	10,004,008	30,006,012	5,000,000	5,000,000	0	0
	23001001/23010129/02000003	Procurement of Film Library Equipment	0201	09	701	70133	03000	401216	5,000,000	5,000,997	5,001,994	15,002,991	2,000,000	2,000,000	0	0
	23001001/23020107/02000004	Procurement of Public Adress System	0204	09	701	70133	03000	401216	4,000,000	4,000,804	4,001,608	12,002,412	0	0	0	0
	23001001/23050103/02000005	Government Information Publications	0201	09	701	70133	03000	401216	10,000,000	10,002,004	10,004,008	30,006,012	30,000,000	5,000,000	2,000,000	10,000,000
	23001001/23010129/02000006	Procurement of equipment For Umuhia, Aba & Ohafia InfoCentres	0201	09	701	70133	03000	401216	5,000,000	5,000,997	5,001,994	15,002,991	5,000,000	5,000,000	0	0
	23001001/23020118/02000007	Broadcasting Corporation of Abia State (BCA)	0201	09	701	70133	03000	401216	0	0	0	0	0	0	0	0
	23001001/23020118/02000008	Abia Newspaers and Publishing Corporation	0201	09	701	70133	03000	401216	0	0	0	0	0	0	0	0
	23001001/23010129/02000009	Procurement of Photo Lab. Equip & Equip for Info Department	0201	09	701	70133	03000	401216	5,000,000	5,000,997	5,001,994	15,002,991	5,000,000	5,000,000	0	0
	23001001/23010101/02000010	Acquisition of Capital Assets	0201	09	701	70133	03000	401216	10,000,000	10,002,004	10,004,008	30,006,012	5,000,000	5,000,000	0	0
	23001001/23010129/02000011	Procurement of Digital Video Studio Equipment	0203	09	701	70133	03000	401216	1,000,000	1,000,204	1,000,408	3,000,612	3,000,000	3,000,000	0	0
	23001001/23020102/02000012	Construction of Archival Complex	0201	09	701	70133	03000	401216	0	0	0	0	0	0	0	0
	23001001/23050101/02000013	Social Media Network	0201	09	701	70133	03000	401216	30,000,000	30,006,002	30,012,004	90,018,006	20,500,000	10,000,000	10,000,000	14,000,000
	23001001/23050101/02000014	Government Publicity	0201	09	701	70133	03000	401216	80,000,000	80,016,002	80,032,004	240,048,006	41,000,000	20,000,000	40,067,500	14,450,000
	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									170,000,000	170,034,019	170,068,038	510,102,057	226,500,000	170,000,000	52,067,500	38,450,000
23004001 Broadcasting Corporation of Abia State - Radio Information Communication and Technology																
	23004001/23010129/11000001	Purchase of Broadcasting Equipment/digitalization	1101	09	701	70133	03000	401216	650,000,000	750,150,000	750,300,025	2,150,450,025	800,000,000	800,000,000	175,000,000	5,000,000
	23004001/23010119/11000002	Purchase of 2 Generating Sets	1101	09	701	70133	03000	401216	20,000,000	30,006,002	30,012,004	80,018,006	5,000,000	5,000,000	0	0
	23004001/23020119/11000003	Construction of Recreation Plaza	1101	09	701	70133	03000	401216	20,000,000	20,003,998	20,007,996	60,011,994	5,000,000	5,000,000	0	0
Broadcasting Corporation of Abia State - Radio Total									690,000,000	800,160,000	800,320,025	2,290,480,025	810,000,000	810,000,000	175,000,000	5,000,000
23055001 Abia State Printing & Publishing Corporation Societal Re-Orientation																
	23055001/23020105/02000001	Sinking of Borehole, Reticulation & Overhead Tank	0201	10	701	70133	03000	401216	2,000,000	2,000,396	2,000,792	6,001,188	2,000,000	2,000,000	0	0

APPROVED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2018

DETAIL OF BUDGETED CAPITAL EXPENDITURE BY ORGANISATION

Administrative Sector – Cont'd.

Organisation Code & Program Name	Organisation/Economic/ Program/Project	Project Description	Program Objective Code	Prog. Activity Code	Main Function Code	Sub Function/ Class Code	Fund Code	Location Code	Budget 2018 =N=	Budget 2019 =N=	Budget 2020 =N=	Total 3 Years Budgets =N=	Revised Budget 2017 =N=	Original Budget 2017 =N=	Actual (to Period 12) 2017 =N=	Actual 2016 =N=
	23055001/23020101/02000002	Rehabilitation/Construction of Office Complex	0201	10	701	70133	03000	401216	8,000,000	8,001,597	8,003,194	24,004,791	7,000,000	7,000,000	0	0
	23055001/23010114/02000003	Procurement & Installation of Modern Printing Press	0201	10	701	70133	03000	401216	10,000,000	10,002,004	10,004,008	30,006,012	8,000,000	8,000,000	0	0
	23055001/23010119/02000004	Procurement & Installation of 500KVA Generating Set	0201	10	701	70133	03000	401216	5,000,000	5,000,997	5,001,994	15,002,991	5,000,000	5,000,000	0	0
	23055001/23010114/02000005	Procurement of Newsprint & Films	0201	10	701	70133	03000	401216	1,000,000	1,000,204	1,000,408	3,000,612	2,000,000	2,000,000	0	0
	23055001/23020105/02000006	Purchase of Vehicles	0201	10	701	70133	03000	401216	5,000,000	5,000,997	5,001,994	15,002,991	0	0	0	0
Abia State Printing & Publishing Corporation Total									31,000,000	31,006,195	31,012,390	93,018,585	24,000,000	24,000,000	0	0
25001001 Office of the Head of Service																
Reform of Government and Governance																
	25001001/23020107/13000004	Construction of Other Public Building	1301	08	701	70111	03000	401108	0	0	0	0	0	0	0	0
	25001001/23010101/13000001	Acquisition of Capital Assets	1301	08	701	70133	03000	401108	5,000,000	5,000,997	5,001,994	15,002,991	10,000,000	10,000,000	0	0
	25001001/23020101/13000002	Conststruction of new Office Building	1301	08	701	70133	03000	401108	50,000,000	50,010,000	50,020,000	150,030,000	20,000,000	20,000,000	0	0
	25001001/23020101/13000003	Abia State Pension Board (Office Building)	1301	08	701	70133	03000	401108	20,000,000	20,003,998	20,007,996	60,011,994	10,000,000	10,000,000	0	0
	25001001/23010102/13000005	Procurement of (1in No. coaster Bus and 1 in NO. Double Cabi	1301	08	701	70111	03000	401108	20,000,000	20,003,998	20,007,996	60,011,994	0	0	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	40,007,996	40,016,003	120,023,999	10,000,000	10,000,000	0	0
	25001001/23020101/06000002	Renovation/Re-Roofing of Office of HOS	0601	09	701	70133	03000	401216	30,000,000	30,006,002	30,012,004	90,018,006	50,000,000	50,000,000	0	0
	25001001/23020119/06000003	Construction of Recreation Plaza	0606	09	706	70610	03000	401216	0	0	0	0	0	0	0	0
	25001001/23020101/06000004	Renovation/Re-Roofing of Office of HOS	0606	09	706	70610	03000	401216	10,000,000	10,002,004	10,004,008	30,006,012	0	0	0	0
	25001001/23020119/11000003	Construction of Recreation Plaza	0602	09	701	70111	03000	401216	0	0	0	0	0	0	0	0
Improvement to Human Health																
	25001001/23020105/40000001	Construction/Provision of Drainage/Landscape Premises of HOS	0402	09	701	70133	03000	401216	10,000,000	10,002,004	10,004,008	30,006,012	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	10,000,000	10,002,004	10,004,008	30,006,012	20,000,000	20,000,000	0	0
Office of the Head of Service Total									195,000,000	195,039,003	195,078,017	585,117,020	130,000,000	130,000,000	0	0
25005001 Bureau of Training																
Reform of Government and Governance																
	25001001/23010101/13000001	Acquisition of Capital Assets	1303	08	701	70133	03000	401108	0	0	0	0	2,000,000	2,000,000	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	2,000,396	2,000,792	6,001,188	0	0	0	0
	25005001/23010124/13000006	Purchase of white board(korea) Teaching Aid	1301	09	701	70133	03000	401216	500,000	500,096	500,192	1,500,288	0	0	0	0
	25005001/23010116/13000007	Purchase of 50 jumbo Typewriters	1301	09	701	70133	03000	401216	500,000	500,096	500,192	1,500,288	0	0	0	0
Bureau of Training Total									3,000,000	3,000,588	3,001,176	9,001,764	2,000,000	2,000,000	0	0

APPROVED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2018

DETAIL OF BUDGETED CAPITAL EXPENDITURE BY ORGANISATION

Administrative Sector – Cont'd.

Organisation Code & Program Name	Organisation/Economic/ Program/Project	Project Description	Program Objective Code	Prog. Activity Code	Main Function Code	Sub Function/ Class Code	Fund Code	Location Code	Budget 2018 =N=	Budget 2019 =N=	Budget 2020 =N=	Total 3 Years Budgets =N=	Revised Budget 2017 =N=	Original Budget 2017 =N=	Actual (to Period 12) 2017 =N=	Actual 2016 =N=
25005002	Bureau of Common Services & Service Monitoring															
	Reform of Government and Governance															
	25005002/23010112/13000001	Purchase of Sundry Office Furniture and Fittings	1301	09	701	70131	03000	401216	5,000,000	5,000,997	5,001,994	15,002,991	5,000,000	5,000,000	0	0
	Bureau of Common Services & Service Monitoring Total															
									5,000,000	5,000,997	5,001,994	15,002,991	5,000,000	5,000,000	0	0
25005003	Bureau of Service Welfare															
	Reform of Government and Governance															
	25005003/23050101/13000001	Housing Loan for Abia State Civil Servants	1301	09	701	70133	03000	401216	0	0	0	0	0	0	0	0
	25005003/23010101/13000002	Acquisition of Capital Assets	1301	09	701	70133	03000	401216	1,000,000	1,000,204	1,000,408	3,000,612	5,000,000	5,000,000	0	0
	25005003/23050101/13000003	Car Refurbishing Loan for Civil Servants	1301	09	701	70133	03000	401216	5,000,000	5,000,997	5,001,994	15,002,991	0	0	0	0
	25005003/23050101/13000004	Household Equipment Loan to Civil Servants	1301	09	701	70133	03000	401216	1,000,000	1,000,204	1,000,408	3,000,612	0	0	0	0
	Improvement to Human Health															
	25005003/23010122/04000001	Purchase of Ultra Sound Machines for Civil Service Clinic	0401	09	701	70133	03000	401216	3,500,000	3,500,697	3,501,394	10,502,091	0	0	0	0
	25005003/23010122/04000002	Purchase of Xray Machine for Civil Service Clinic	0402	09	701	70133	03000	401216	3,800,000	3,800,757	3,801,514	11,402,271	0	0	0	0
	Bureau of Service Welfare Total															
									14,300,000	14,302,859	14,305,718	42,908,577	5,000,000	5,000,000	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	1,000,000	1,000,204	1,000,408	3,000,612	2,000,000	2,000,000	0	0
	Bureau of Administration Total															
									1,000,000	1,000,204	1,000,408	3,000,612	2,000,000	2,000,000	0	0
25005007	Bureau of Establishments and Pensions															
	Reform of Government and Governance															
	25005007/23010112/13000004	Purchase Of Office Furniture And Fittings	1301	1301	701	70133	03000	401216	4,500,000	4,500,900	4,501,800	13,502,700	2,000,000	2,000,000	0	0
	25005007/23050101/13000005	Production of Staff List	1301	09	701	70133	03000	401216	5,500,000	5,501,104	5,502,208	16,503,312	0	0	0	0
	Information Communication and Technology															
	25005007/23050102/11000003	Computerization of Central Records	1101	1301	701	70133	03000	401216	7,500,000	7,501,501	7,503,002	22,504,503	0	0	0	0
	Bureau of Establishments and Pensions Total															
									17,500,000	17,503,505	17,507,010	52,510,515	2,000,000	2,000,000	0	0
25007001	Local Government Staff Pensions Baord															
	Reform of Government and Governance															
	25007001/23010129/13000001	Acquisition of Capital Assets	1301	09	701	70131	03000	401216	25,000,000	25,005,006	25,010,012	75,015,018	16,000,000	16,000,000	0	0
	Local Government Staff Pensions Baord Total															
									25,000,000	25,005,006	25,010,012	75,015,018	16,000,000	16,000,000	0	0
36052001	Abia State Tourism Board															
	Reform of Government and Governance															
	36052001/23010108/13000001	Purchase of Operational Office Buses (Haice)	1301	09	701	70133	03000	401216	9,000,000	9,001,801	9,003,602	27,005,403	0	0	0	0

APPROVED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2018

DETAIL OF BUDGETED CAPITAL EXPENDITURE BY ORGANISATION

Administrative Sector – Cont'd.

Organisation Code & Program Name	Organisation/Economic/ Program/Project	Project Description	Program Objective Code	Prog. Activity Code	Main Function Code	Sub Function/ Class Code	Fund Code	Location Code	Budget 2018 =N=	Budget 2019 =N=	Budget 2020 =N=	Total 3 Years Budgets =N=	Revised Budget 2017 =N=	Original Budget 2017 =N=	Actual (to Period 12) 2017 =N=	Actual 2016 =N=
	36052001/23010113/13000002	Purchase of Projectors & Laptops	1301	09	701	70133	03000	401216	250,000	250,048	250,096	750,144	0	0	0	0
	36052001/23010113/13000003	Purchase of 1 in no desk-top Laser jet Computer	1301	09	701	70133	03000	401216	100,000	100,024	100,048	300,072	0	0	0	0
	36052001/23010115/13000004	Purchase of brand new photocopying machine	1301	09	701	70133	03000	401216	900,000	900,180	900,360	2,700,540	0	0	0	0
	36052001/23010129/13000005	Purchase of 2 in no digital cameras and digital video	1301	09	701	70133	03000	401216	200,000	200,036	200,072	600,108	0	0	0	0
Societal Re-Orientation																
	36052001/23020101/02000001	Completion of Tourism Board Office Building	0202	09	701	70133	03000	401216	4,550,000	4,550,912	4,551,824	13,652,736	0	0	0	0
	36052001/23050101/02000002	Setting of Tourism Cuisine	0202	09	701	70133	03000	401216	6,000,000	6,001,200	6,002,400	18,003,600	0	0	0	0
	36052001/23050101/02000003	Projecting and Revamping of State Domestic Tourism site	0203	09	701	70133	03000	401216	15,000,000	15,003,001	15,006,002	45,009,003	0	0	0	0
	36052001/23050101/02000004	Enyi Abia Development of Tourism Carnivals	0203	09	701	70133	03000	401216	12,000,000	12,002,401	12,004,802	36,007,203	0	0	0	0
	36052001/23050101/02000005	Development of made in Abia Tourism Materials	0203	09	701	70133	03000	401216	12,000,000	12,002,401	12,004,802	36,007,203	0	0	0	0
Abia State Tourism Board Total									60,000,000	60,012,004	60,024,008	180,036,012	0	0	0	0
40001001 Office of the Auditor General (State)																
Reform of Government and Governance																
	40001001/23050102/13000001	Computerization of Audit System	1301	09	701	70133	03000	401216	35,000,000	35,006,999	35,013,998	105,020,997	5,000,000	5,000,000	0	0
	40001001/23040102/13000002	Water Drainage/Flood Control	1301	09	701	70133	03000	401216	3,000,000	3,000,600	3,001,200	9,001,800	0	0	0	0
	40001001/23010101/13000003	Acquisition of Capital Assets	1301	09	701	70133	03000	401216	5,000,000	5,000,997	5,001,994	15,002,991	3,000,000	3,000,000	0	0
	40001001/23010112/13000004	Purchase of Office Furniture and Fittings Umuahia	1301	09	701	70133	03000	401216	4,000,000	4,000,804	4,001,608	12,002,412	1,000,000	1,000,000	0	0
	40001001/23010102/13000005	Automation of Office of the State Auditor General	1301	09	701	70133	03000	401216	23,500,000	23,504,705	23,509,410	70,514,115	10,000,000	10,000,000	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
	40001001/23010113/13000008	Automation of Office of the State Auditor General	1301	1301	701	70133	03000	401216	0	0	0	0	0	0	0	0
	40001001/23010108/13000012	Purchase of (3 in No) Buses	1301	1301	701	70133	03000	401216	0	0	0	0	0	0	0	0
	40001001/23020101/13000013	Fencing of Auditor General's Office Aba	1301	1301	701	70133	03000	401216	0	0	0	0	0	0	0	0
Office of the Auditor General (State) Total									70,500,000	70,514,105	70,528,210	211,542,315	19,000,000	19,000,000	0	0
47001001 Civil Service Commission																
Reform of Government and Governance																
	47001001/23010112/13000001	Furnishing of the Offices	1301	09	701	70111	03000	401111	500,000	500,096	500,192	1,500,288	0	0	0	0
	47001001/23020105/13000002	Drilling of Borehole and the Reticulation	1301	11	701	70111	03000	401111	0	0	0	0	2,000,000	2,000,000	0	0
	47001001/23050102/13000003	Installation of Website and Internal Accessories	1302	09	701	70111	03000	401111	2,000,000	1,800,360	1,800,720	5,601,080	0	0	0	0
	39002001/23010101/13000004	Acquisition of Capital Assets	1301	09	701	70111	03000	401111	1,000,000	1,000,204	1,000,408	3,000,612	1,000,000	1,000,000	0	0
	47001001/23010101/13000005	Landscaping of the Commission Court Yard	1301	09	701	70111	03000	401111	2,000,000	0	0	2,000,000	0	0	0	0

APPROVED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2018

DETAIL OF BUDGETED CAPITAL EXPENDITURE BY ORGANISATION

Administrative Sector – Cont'd.

Organisation Code & Program Name	Organisation/Economic/ Program/Project	Project Description	Program Objective Code	Prog. Activity Code	Main Function Code	Sub Function/ Class Code	Fund Code	Location Code	Budget 2018 =N=	Budget 2019 =N=	Budget 2020 =N=	Total 3 Years Budgets =N=	Revised Budget 2017 =N=	Original Budget 2017 =N=	Actual (to Period 12) 2017 =N=	Actual 2016 =N=
	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	500,000	0	0	500,000	0	0	0	0
	47001001/23010114/13000008	Purchase of Computer Printers 10nos	1301	09	701	70111	03000	401216	500,000	0	0	500,000	0	0	0	0
	47001001/23010115/13000009	Purchase of Photocopying Machine 2nos	1301	09	701	70111	03000	401216	500,000	500,096	500,192	1,500,288	0	0	0	0
	47001001/23010117/13000010	Purchase of Shredding Machines 8nos	1301	09	701	70111	03000	401216	50,000	50,012	50,024	150,036	0	0	0	0
	47001001/23010118/13000011	Purchase of Scanning 5nos	1301	09	701	70111	03000	401216	150,000	150,025	150,050	450,075	0	0	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	1,000,204	1,000,408	3,000,612	3,000,000	3,000,000	0	0
	47001001/23010112/13000016	Purchase of Office Furniture & Fitting	1301	09	701	70111	03000	401216	5,000,000	5,000,997	5,001,994	15,002,991	4,000,000	4,000,000	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									13,200,000	10,001,994	10,003,988	33,205,982	10,000,000	10,000,000	0	0
48001001 Abia State Independent Electoral Commission																
Reform of Government and Governance																
	40001001/23050101/13000001	Conduct of Local Govt Elections	1301	09	701	70133	03000	401216	0	0	0	0	0	0	0	185,000,000
	48001001/23010119/13000005	Purchase of 2 Power Generating Sets	1301	09	701	70133	03000	401216	6,500,000	6,501,297	6,502,594	19,503,891	4,000,000	4,000,000	0	0
	48001001/23010112/13000006	Purchase Of Office Furniture/ Fittings	1301	09	701	70133	03000	401216	3,000,000	3,000,600	3,001,200	9,001,800	2,000,000	2,000,000	0	0
	48001001/23010115/13000007	Purchase of Photocopying Machine	1301	09	701	70133	03000	401216	500,000	500,096	500,192	1,500,288	500,000	500,000	0	0
Abia State Independent Electoral Commission Total									10,000,000	10,001,993	10,003,986	30,005,979	6,500,000	6,500,000	0	185,000,000
63001001 Office of the Auditor General (Local Government)																
Reform of Government and Governance																
	63001001/23010101/13000001	Acquisition of Capital Assets	1301	09	701	70133	03000	401216	3,000,000	3,000,600	3,001,200	9,001,800	2,000,000	2,000,000	0	0
	63001001/23010108/13000003	Purchase Of Buses	1301	09	701	70133	03000	401216	0	0	0	0	0	0	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	0	0	0	0	2,000,000	2,000,000	0	0
Office of the Auditor General (Local Government) Total									3,000,000	3,000,600	3,001,200	9,001,800	4,000,000	4,000,000	0	0
64001001 Local Government Service Commission																
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
	64001001/23050101/13000005	Local Government Pension Board	1301	09	701	70133	03000	401216	0	0	0	0	0	0	0	0
	64001001/23010112/13000006	Purchase of Office Furnitures/Fittings	1301	09	701	70133	03000	401216	3,000,000	3,000,600	3,001,200	9,001,800	3,000,000	3,000,000	3,000,000	0
	64001001/23010113/13000007	Acquisition of Computer and Accessories/Installation	1301	09	701	70133	03000	401216	6,000,000	6,001,200	6,002,400	18,003,600	3,500,000	3,500,000	0	0
	64001001/23010119/13000008	Purchase of Generating Set	1301	09	701	70133	03000	401216	6,000,000	6,001,200	6,002,400	18,003,600	0	0	0	0
	64001001/23050101/13000009	Capacity Building for Local Govt Staff	1301	09	701	70133	03000	401216	120,000,000	120,023,998	120,048,007	360,072,005	0	0	0	0
	64001001/23050101/13000019	Capacity Building for Local Govt Staff	1301	09	701	70133	03000	401216	0	0	0	0	0	0	0	0
Local Government Service Commission Total									135,000,000	135,026,998	135,054,007	405,081,005	6,500,000	6,500,000	3,000,000	0
Grand Total									5,472,650,000	5,910,631,837	5,911,813,889	17,295,095,726	16,565,366,000	4,870,966,000	1,414,267,553	2,257,473,523

APPROVED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2018

DETAIL OF BUDGETED CAPITAL EXPENDITURE BY ORGANISATION

Economic Sector

Organisation Code & Program Name	Organisation/Economic/ Program/Project	Project Description	Program Objective Code	Prog. Activity Code	Main Function Code	Sub Function/ Class Code	Fund Code	Location Code	Budget 2018 =N=	Budget 2019 =N=	Budget 2020 =N=	Total 3 Years Budgets =N=	Revised Budget 2017 =N=	Original Budget 2017 =N=	Actual (to Period 12) 2017 =N=	Actual 2016 =N=
15001001 Ministry of Agriculture																
Economic Empowerment Through Agriculture																
15001001/23050101/01000001	Abia Participating in the ECOWAS Fund Accelerated Fish Prod.		0101	01	704	70421	03000	401108	0	0	0	0	100,000,000	100,000,000	0	0
15001001/23050105/01000003	Raisng of 1M genetically Imprvd Teneral specie Oil Palm Seed		0106	01	704	70421	03000	401206	240,000,000	240,047,996	240,096,003	720,143,999	50,000,000	50,000,000	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	0
15001001/23050105/01000005	Slashing and Pruning of 160 Hectre of old Cashew Plantation		0101	01	704	70421	03000	401108	0	0	0	0	20,000,000	20,000,000	0	0
15001001/23020113/01000006	Constr. of 1 Office Block/Warehouse & Renov.of the Dry Bay		0101	01	704	70421	03000	401108	0	0	0	0	0	0	0	0
15001001/23010127/01000007	Procurement of 2 No Agric Tractors		0106	01	704	70421	03000	401108	225,000,000	225,045,006	225,090,012	675,135,018	100,000,000	100,000,000	0	0
15001001/23050101/01000008	Agricultural Development Project (ADP)		0107	01	704	70421	03000	401206	0	0	0	0	0	0	0	0
15001001/23050105/01000009	S. M. U. (Raising of 500,000 Improved F3 Amazen Cocoa Seedlg		0106	01	704	70421	03000	401206	25,000,000	25,005,006	25,010,012	75,015,018	25,000,000	25,000,000	0	0
15001001/23050103/01000010	Farmers Census Analysis & Production		0106	01	704	70421	03000	401206	10,000,000	10,002,004	10,004,008	30,006,012	10,000,000	10,000,000	0	0
15001001/23040101/01000014	Raising of 40,000 Indegenous Fruit Trees		0106	01	704	70421	03000	401206	5,000,000	5,000,997	5,001,994	15,002,991	3,000,000	3,000,000	0	0
15001001/23050105/01000016	Liberation Farm for 17 LGAs/Agric Transformation		0106	01	704	70421	03000	401206	0	0	0	0	70,000,000	70,000,000	0	0
15001001/23050105/01000017	Community Based Plantain bunch Production Project		0106	01	704	70421	03000	401206	0	0	0	0	0	0	0	0
15001001/23050101/01000019	Provision of Requisit Drugs		0106	01	704	70421	03000	401206	30,000,000	30,006,002	30,012,004	90,018,006	10,000,000	10,000,000	0	0
15001001/23030112/01000020	Renovation and Stocking Three Concrete Fish Pond		0106	01	704	70421	03000	401206	7,000,000	7,001,404	7,002,808	21,004,212	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	100,000,000	100,020,000	100,040,000	300,060,000	0	0	0	0
15001001/23050105/01000022	Procurement of Fertilizer for the State		0106	01	704	70421	03000	401206	250,000,000	250,050,000	250,100,012	750,150,012	70,000,000	70,000,000	0	13,200,000
15001001/23030113/01000023	Grading of 3km Abozu Cocoa Estate Road		0106	01	704	70421	03000	401206	0	0	0	0	0	0	0	0
15001001/23020113/01000024	Grading of 10km Lodu Ndume Nursery Rd		0106	01	704	70421	03000	401206	3,000,000	3,000,600	3,001,200	9,001,800	0	0	0	0
15001001/23030112/01000026	Renovation of Agric Department		0106	01	704	70421	03000	401206	0	0	0	0	0	0	0	0
15001001/23020113/01000027	Reconstuction of Fence		0106	01	704	70421	03000	401206	5,000,000	5,000,997	5,001,994	15,002,991	500,000	5,000,000	0	0
15001001/23010127/01000028	Acquisition of Capital Assets		0106	01	704	70421	03000	401206	50,000,000	50,010,000	50,020,000	150,030,000	20,000,000	20,000,000	0	0
15001001/23050105/01000029	Production of Improved High Yielding Plantain Seccer		0106	01	704	70421	03000	401206	0	0	0	0	0	0	0	0
15001001/23010127/01000030	Procurement of Engineering Workshop Equipment & Tools		0106	01	704	70421	03000	401206	30,000,000	30,006,002	30,012,004	90,018,006	0	0	0	0
15001001/23050105/01000031	Raising of 15,000 Budded Citrus		0106	01	704	70421	03000	401206	6,000,000	6,001,200	6,002,400	18,003,600	6,000,000	6,000,000	0	0
15001001/23030112/01000032	Renovation of 6 Agro Services Centres in Abia		0106	01	704	70421	03000	401206	0	0	0	0	0	0	0	0
15001001/23050105/01000033	Community Based Rice Prod Project/Estab of Rice Milling Mach		0106	01	704	70421	03000	401206	0	0	0	0	400,000,000	400,000,000	0	0
15001001/23050105/01000034	Community Based Cassava Project		0106	01	704	70421	03000	401206	10,000,000	10,002,004	10,004,008	30,006,012	40,000,000	40,000,000	3,000,000	0
15001001/23050101/01000035	Establishm. of Plantain/Banana Skill Acquisition Plantation		0106	01	704	70421	03000	401206	0	0	0	0	0	0	0	0

APPROVED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2018
DETAIL OF BUDGETED CAPITAL EXPENDITURE BY ORGANISATION
Economic Sector – Cont'd.

Organisation Code & Program Name	Organisation/Economic/Program/Project	Project Description	Program Objective Code	Prog. Activity Code	Main Function Code	Sub Function/Class Code	Fund Code	Location Code	Budget 2018 =N=	Budget 2019 =N=	Budget 2020 =N=	Total 3 Years Budgets =N=	Revised Budget 2017 =N=	Original Budget 2017 =N=	Actual (to Period 12) 2017 =N=	Actual 2016 =N=
	15001001/23050105/01000036	Cassava Roots Production (1700 Hectares)	0106	01	704	70421	03000	401206	10,000,000	10,002,004	10,004,008	30,006,012	10,000,000	10,000,000	0	3,000,000
	15001001/23050105/01000037	Pig Breed Improvement and Production	0106	01	704	70421	03000	401206	0	0	0	0	7,000,000	7,000,000	0	0
	15001001/23010101/01000038	Establishment of Pineapple Strill Acquisition Ochards	0106	01	704	70421	03000	401206	0	0	0	0	0	0	0	0
	15001001/23010127/01000039	Procurement of Spraying Equipment/Protective Wears	0106	01	704	70421	03000	401206	0	0	0	0	0	0	0	0
	15001001/23050101/01000040	Phase III Farmers Field School Programme for 20 Communities	0106	01	704	70421	03000	401206	80,000,000	80,016,002	80,032,004	240,048,006	10,000,000	10,000,000	0	0
	15001001/23030112/01000041	Slashing of Cocoa Estate	0105	01	704	70421	03000	401206	0	0	0	0	0	0	0	0
	15001001/23020114/01000042	Grading of Cashew Plantation Road (Mbala Isuochi)	0106	01	704	70421	03000	401206	0	0	0	0	0	0	0	0
	15001001/23040101/01000043	Replanting of the 30 Hectres of the old Plantation	0106	01	704	70421	03000	401206	0	0	0	0	0	0	0	0
	15001001/23020113/01000044	Construction of 3 (No.) Grazing Reserves for Trade Cattle	0106	01	704	70421	03000	401206	0	0	0	0	0	0	0	0
	15001001/23050105/01000045	Stock Routes (Cattles Corridors) Demarcation	0106	01	704	70421	03000	401206	0	0	0	0	0	0	0	0
	15001001/23020113/01000046	Designation & Construction of Resting Ponds for Trade Cattle	0106	01	704	70421	03000	401206	0	0	0	0	0	0	0	0
	15001001/23050101/01000047	Printing of Anti-Rabies Vaccination (ARV) Certificates	0106	01	704	70421	03000	401206	10,000,000	10,002,004	10,004,008	30,006,012	0	0	0	0
	15001001/23020113/01000048	Provision of Requisite Meat Inspection Equipment	0106	01	704	70421	03000	401206	10,000,000	10,002,004	10,004,008	30,006,012	3,000,000	3,000,000	0	0
	15001001/23020113/01000049	Construciton of 1 Modern Abattoir at Aba North LGA	0106	01	704	70421	03000	401206	0	0	0	0	0	0	0	15,000,000
	15001001/23020118/01000050	Establishment of 20 Stain Collection Centres	0106	01	704	70421	03000	401206	0	0	0	0	0	0	0	0
	15001001/23050101/01000051	Workshop/Trainings for Butcher/Players	0106	01	704	70421	03000	401206	0	0	0	0	0	0	0	0
	15001001/23010127/01000052	Purchase of Agric Equipment (Chemicals and Fumigants)	0106	01	704	70421	03000	401206	20,000,000	20,003,998	20,007,996	60,011,994	20,000,000	20,000,000	0	1,000,000
	15001001/23010127/01000053	Purch. & Instaln of Branding Machines for Furnshg Leader	0106	01	704	70421	03000	401206	0	0	0	0	0	0	0	0
	15001001/23050101/01000054	AgrcTrnsf Agnda (Piggery, Sheep, Goat, Aquaculture, poultry)	0106	01	704	70421	03000	401206	17,000,000	17,003,398	17,006,796	51,010,194	2,000,000	2,000,000	0	0
	15001001/23030112/01000056	Renovation and Stocking of Poultry Houses	0106	01	704	70421	03000	401206	0	0	0	0	21,000,000	21,000,000	0	0
	15001001/23050105/01000060	Women Empowerment through Fish Processing & Marketing	0101	01	704	70421	03000	401206	0	0	0	0	0	0	0	0
	15001001/23050105/01000061	Production of Honey	0103	09	704	70421	03000	401206	0	0	0	0	20,000,000	20,000,000	0	0
	15001001/23050101/01000062	Establishment of Mordern Oil Mill	0103	09	704	70421	03000	401216	50,000,000	50,010,000	50,020,000	150,030,000	50,000,000	50,000,000	0	0
	15001001/23020113/01000063	Stocking of Snailary Pultry Through	0103	09	704	70421	03000	401216	0	0	0	0	0	0	0	0
	15001001/23020113/01000064	Youth Empowerment through Pultry Processing	0102	09	704	70421	03000	401216	20,000,000	20,003,998	20,007,996	60,011,994	0	0	150,000	0
	15001001/23020113/01000065	Establishment of Sloughter Farm	0108	09	704	70421	03000	401216	0	0	0	0	0	0	0	0
	15001001/23020113/01000066	Establishment of 100 Hect of New Cocoa Plantation Area	0103	09	704	70421	03000	401216	150,000,000	150,030,000	150,060,001	450,090,001	50,000,000	50,000,000	0	0

APPROVED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2018
DETAIL OF BUDGETED CAPITAL EXPENDITURE BY ORGANISATION
Economic Sector – Cont'd.

Organisation Code & Program Name	Organisation/Economic/ Program/Project	Project Description	Program Objective Code	Prog. Activity Code	Main Function Code	Sub Function/ Class Code	Fund Code	Location Code	Budget 2018 =N=	Budget 2019 =N=	Budget 2020 =N=	Total 3 Years Budgets =N=	Revised Budget 2017 =N=	Original Budget 2017 =N=	Actual (to Period 12) 2017 =N=	Actual 2016 =N=
	15001001/23010129/01000067	Purchase of 5 No Scaling Marchine	0102	09	704	70421	03000	401216	0	0	0	0	0	0	0	0
	15001001/23010129/01000068	Procurement of Cocoa Pesticide Equipment	0101	09	704	70421	03000	401216	50,000,000	50,010,000	50,020,000	150,030,000	50,000,000	50,000,000	0	0
	15001001/23050101/01000069	Aviam Influenza Control Check Point	0106	09	704	70421	03000	401216	40,000,000	40,007,996	40,016,003	120,023,999	30,000,000	30,000,000	10,000,000	0
	15001001/23050101/01000070	Establishment & Dev of Rice Processing Cluster	0105	09	704	70421	03000	401216	100,000,000	100,020,000	100,040,000	300,060,000	40,000,000	40,000,000	0	0
	15001001/23050101/01000071	Establishment 7 Dev of Palm/Oil Processing Cluster	0106	09	704	70421	03000	401216	30,000,000	30,006,002	30,012,004	90,018,006	40,000,000	40,000,000	0	0
	15001001/23050101/01000072	Allocatn of Input - Under Cocoa Transformatn Agender to Abia	0102	11	704	70421	03000	401216	0	0	0	0	0	0	0	0
	15001001/23050105/01000073	Commercial Agricultural Credit Loan Scheme	0102	11	704	70421	03000	401216	240,000,000	240,047,996	240,096,003	720,143,999	700,000,000	700,000,000	0	1,000,000,000
	15001001/23010127/01000074	Land CLGAring & Stumping of 1000 Hc Spr Land Aanchor Borrower	0101	01	704	70421	03000	401216	0	0	0	0	50,000,000	50,000,000	0	0
	15001001/23020113/01000075	Poultry Cluster in the 3 Senatorial Zone	0101	01	704	70421	03000	401216	250,000,000	250,050,000	250,100,012	750,150,012	50,000,000	50,000,000	0	0
	15001001/23020113/01000076	Renovation of Vet Clinic in the State	0101	01	704	70421	03000	401216	8,000,000	8,001,597	8,003,194	24,004,791	8,000,000	8,000,000	0	0
	15001001/23010127/01000077	Purchase of Laboratory Equipment	0101	01	704	70421	03000	401216	25,000,000	25,005,006	25,010,012	75,015,018	10,000,000	10,000,000	0	0
	15001001/23030112/01000078	Establishment of (5Hc Ha) Nursery of Rubber	0101	01	704	70421	03000	401216	0	0	0	0	10,000,000	10,000,000	0	0
	15001001/23050101/01000079	Emergency Response Deposite Fund agnst Outbreak of Disease	0101	01	704	70421	03000	401216	10,000,000	10,002,004	10,004,008	30,006,012	10,000,000	10,000,000	0	0
	15001001/23020113/01000080	Prod of (10000) Broilers for 4 Cycle in a Year(Ogwe Golden Ch	0101	01	704	70421	03000	401216	0	0	0	0	10,000,000	10,000,000	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	10,000,000	10,002,004	10,004,008	30,006,012	0	0	0	0
	15001001/23020113/01000084	Ginger Rhizome Production Programme	0103	01	704	70421	03000	401216	8,700,000	8,701,741	8,703,482	26,105,223	0	0	0	0
	15001001/23020113/01000085	Expansion Of Poultry Project at the Ministry of Agriculture	0102	01	704	70421	03000	401216	20,000,000	20,003,998	20,007,996	60,011,994	0	0	0	0
	15001001/23050101/01000086	Revolving Agro - input Intervention Loan to Rural Farmers	0101	01	704	70421	03000	401216	170,000,000	170,033,998	170,068,007	510,102,005	0	0	0	0
	15001001/23050104/01000087	Special Days/Celebration (World Food Day)	0101	01	704	70421	03000	401108	0	0	0	0	0	0	0	0
	15001001/23050101/23050101	Foundation Laying Ceremony of Mech.Farm Settlement&Agro Clus	0101	01	704	70421	03000	401216	0	0	0	0	0	0	0	0
Ministry of Agriculture Total									2,324,700,000	2,325,164,968	2,325,630,005	6,975,494,973	2,132,500,000	2,137,000,000	13,150,000	1,032,200,000
15102001 Abia Agricultural Development Program (AADP)																
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	5,000,000	5,000,000	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

APPROVED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2018
DETAIL OF BUDGETED CAPITAL EXPENDITURE BY ORGANISATION
Economic Sector – Cont'd.

Organisation Code & Program Name	Organisation/Economic/Program/Project	Project Description	Program Objective Code	Prog. Activity Code	Main Function Code	Sub Function/Class Code	Fund Code	Location Code	Budget 2018 =N=	Budget 2019 =N=	Budget 2020 =N=	Total 3 Years Budgets =N=	Revised Budget 2017 =N=	Original Budget 2017 =N=	Actual (to Period 12) 2017 =N=	Actual 2016 =N=
	15102001/23010127/13000008	Purchase of Plants & Office Equipment	1307	01	704	70421	03000	401212	10,000,000	10,002,004	10,004,008	30,006,012	0	0	0	0
	15102001/23010127/13000009	Purchase of Tractor(2 in NO)	1307	01	704	70421	03000	401216	10,000,000	10,002,004	10,004,008	30,006,012	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	5,000,000	5,000,000	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	50,000,000	50,000,000	0	0
	15102001/23020113/01000002	Expansion of POULTRY Houses (Layers & Broiler)	0102	01	704	70421	03000	401216	10,000,000	10,002,004	10,004,008	30,006,012	0	0	0	0
	15102001/23050101/01000003	PIG production Project	0102	01	704	70421	03000	401111	10,000,000	10,002,004	10,004,008	30,006,012	0	0	0	0
	15102001/23010127/13000006	Procurement of Tractor Machine	0101	01	704	70421	03000	401216	0	0	0	0	20,000,000	20,000,000	0	0
	15102001/23010105/01000007	Acquisition OF Vehicles	0101	09	704	70421	03000	401216	20,000,000	20,003,998	20,007,996	60,011,994	0	0	0	0
Enhancing Skills and Knowledge																
	15026001/23020107/05000001	Building of Hostel and class room blocks	0504	09	704	70421	03000	401103	0	0	0	0	20,000,000	20,000,000	0	0
Abia Agricultural Development Program (AADP) Total									60,000,000	60,012,014	60,024,028	180,036,042	100,000,000	100,000,000	0	0
20001001 Ministry of Finance																
Reform of Government and Governance																
	20001001/23050101/13000001	Micro-Finance Loans Scheme	1325	01	704	70411	03000	401108	30,000,000	30,006,002	30,012,004	90,018,006	0	0	0	0
	20001001/23020118/13000002	Abia State Pools Betting & Control Board	1306	09	704	70411	03000	401108	0	0	0	0	2,000,000	2,000,000	170,000	0
	20001001/23020101/13000003	Debt Management Offices	1302	11	704	70411	03000	401108	5,000,000	5,000,997	5,001,994	15,002,991	10,000,000	10,000,000	0	2,430,000
	20001001/23050101/13000004	Project Insurance Brokers	1306	11	704	70411	03000	401108	3,000,000	3,000,600	3,001,200	9,001,800	0	0	0	0
	20001001/23050103/13000005	Revenue Bill Bond Expenses	1306	11	704	70411	03000	401108	0	0	0	0	2,000,000	2,000,000	985,000	1,400,000
	20001001/23010101/13000006	Acquisition of Capital Assets	1301	11	704	70411	03000	401108	5,000,000	5,000,997	5,001,994	15,002,991	4,000,000	4,000,000	0	200,000
	20001001/23050103/13000007	Revenue Mobilization Expenses	1306	11	704	70411	03000	401108	100,000,000	100,020,000	100,040,000	300,060,000	26,000,000	10,000,000	32,865,662	14,580,000
	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	15,000,000	15,003,001	15,006,002	45,009,003	0	0	0	0
	20001001/23050101/13000013	Regulatory Assurance Service	1306	09	704	70411	03000	401108	5,000,000	5,000,997	5,001,994	15,002,991	0	0	0	0
	20001001/23050101/13000014	Production of Quarterly Journals	1306	09	704	70411	03000	401108	0	0	0	0	2,000,000	2,000,000	0	0
	20001001/23020118/13000015	Procurement of Public Address System	1307	11	704	70411	03000	401216	500,000	500,096	500,192	1,500,288	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 Enterprenuer Development Cen	0302	01	710	71050	03000	401216	0	0	0	0	0	0	0	0

APPROVED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2018
DETAIL OF BUDGETED CAPITAL EXPENDITURE BY ORGANISATION
Economic Sector – Cont'd.

Organisation Code & Program Name	Organisation/Economic/ Program/Project	Project Description	Program Objective Code	Prog. Activity Code	Main Function Code	Sub Function/ Class Code	Fund Code	Location Code	Budget 2018 =N=	Budget 2019 =N=	Budget 2020 =N=	Total 3 Years Budgets =N=	Revised Budget 2017 =N=	Original Budget 2017 =N=	Actual (to Period 12) 2017 =N=	Actual 2016 =N=
Information Communication and Technology																
	20001001/23010113/11000001	Purchase of Computers	1107	11	704	70411	03000	401108	3,000,000	3,000,600	3,001,200	9,001,800	0	0	0	0
Ministry of Finance Total									166,500,000	166,533,290	166,566,580	499,599,870	46,000,000	30,000,000	34,020,662	18,610,000
20007001 Office of the Accountant- General																
Reform of Government and Governance																
	20007001/23010101/13000001	Acquisition of Capital Assets	1307	09	701	70112	03000	401103	2,000,000	2,000,396	2,000,792	6,001,188	2,000,000	2,000,000	315,000	466,000
	20007001/23020127/13000002	Computerization and System Development	1310	11	701	70112	03000	401103	8,000,000	8,001,597	8,003,194	24,004,791	8,000,000	8,000,000	0	0
	20007001/23020104/13000003	Furnishing of the Computer Rooms	1307	09	701	70112	03000	401103	2,000,000	2,000,396	2,000,792	6,001,188	2,000,000	2,000,000	0	0
	20007001/23020101/13000004	Reconstruction of Accountant's General's Office	1323	09	701	70112	03000	401103	0	0	0	0	8,000,000	8,000,000	0	0
	20007001/23050107/13000005	Dev. of the New International Chart of Account & Budget Modul	1309	09	701	70112	03000	401216	80,000,000	80,016,002	80,032,004	240,048,006	80,000,000	80,000,000	10,000,000	0
	20007001/23020101/13000006	Construction of Abia State Treasury House	1301	11	704	70411	03000	401216	8,000,000	8,001,597	8,003,194	24,004,791	0	0	0	0
Office of the Accountant- General Total									100,000,000	100,019,988	100,039,976	300,059,964	100,000,000	100,000,000	10,315,000	466,000
20008001 Board of Internal Revenue																
Reform of Government and Governance																
	20008001/23010108/13000001	Purchase of Buses (15 hummer buses @ 3m each	1306	09	701	70112	03000	401216	10,000,000	10,002,004	10,004,008	30,006,012	0	0	0	0
	20008001/23020127/13000005	Constr of ICT Infrastr. (Local Window Cloud Sever Backup)	1306	09	701	70112	03000	401216	10,000,000	0	0	10,000,000	0	0	0	0
	20008001/23010105/13000006	Purchase of Vehicles Hilux jeep (10nos @ 5m each)	1306	09	701	70112	03000	401216	0	0	0	0	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 Furnitures and Fittings	1306	09	701	70112	03000	401216	15,000,000	25,005,006	25,010,012	65,015,018	0	0	0	0
	20008001/23010104/13000009	Purchase of Motor Cycles 50nos @ 100,000 per motor cycle	1306	09	701	70112	03000	401216	0	0	0	0	0	0	0	0
	20008001/23010117/13000010	Purchase of Shredding Machine (1no.)	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	7,500,000	7,501,501	7,503,002	22,504,503	0	0	0	0
	20008001/23010119/13000012	Procurement of 13 KVA Gen.Set for Osisioma	1306	09	701	70112	03000	401108	0	0	0	0	500,000	0	0	0
	20008001/23010119/13000013	Procurement of 100KVA Gen. Set for BIR Quarters	1306	09	701	70112	03000	401108	0	0	0	0	5,500,000	0	0	0
Board of Internal Revenue Total									42,500,000	42,508,511	42,517,022	127,525,533	6,000,000	0	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	0	0	0	0	2,891,520,000	0	0	0
Growing the Private Sector																
	22001001/23020101/12000004	Renovation/Refurbishing of Zonal Offices	1203	09	704	70411	03000	401216	35,000,000	35,006,999	35,013,998	105,020,997	20,000,000	20,000,000	0	1,300,000
	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	15,500,000	15,503,097	15,506,195	46,509,292	0	0	0	0
	22001001/23020118/12000010	Provision of Infrastructure of Aba Hotels Umuahia	1205	09	704	70411	03000	401216	0	0	0	0	0	0	0	0

APPROVED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2018
DETAIL OF BUDGETED CAPITAL EXPENDITURE BY ORGANISATION
Economic Sector – Cont'd.

Organisation Code & Program Name	Organisation/Economic/ Program/Project	Project Description	Program Objective Code	Prog. Activity Code	Main Function Code	Sub Function/ Class Code	Fund Code	Location Code	Budget 2018 =N=	Budget 2019 =N=	Budget 2020 =N=	Total 3 Years Budgets =N=	Revised Budget 2017 =N=	Original Budget 2017 =N=	Actual (to Period 12) 2017 =N=	Actual 2016 =N=
	22001001/23020124/12000011	Relocation of Umuahia Industrial Market	1201	09	704	70411	03000	401216	50,000,000	50,010,000	50,020,000	150,030,000	0	0	0	0
	22001001/23020105/12000012	Revamping Aba Textile Mill PLC and Golden Guinea PLC Umuahia	1207	09	704	70411	03000	401216	0	0	0	0	200,000,000	200,000,000	0	4,000,000
	22001001/23020124/12000013	Ubani Ibeku Modern Market Project	1207	09	704	70411	03000	401216	50,000,000	50,010,000	50,020,000	150,030,000	0	0	0	0
	22001001/23030111/12000014	Establishment of One-Stop Shop	1207	09	704	70411	03000	401216	0	0	0	0	100,000,000	100,000,000	45,500,000	0
	22001001/23020125/12000016	Ohia Umuogo, Nsukwe Mechanic Village	1211	09	704	70411	03000	401216	0	0	0	0	0	0	0	0
	22001001/23030124/12000017	Development of Modern Electronics/Electrical Market at Aba	1205	09	704	70411	03000	401216	102,500,000	102,520,504	102,541,008	307,561,512	100,000,000	100,000,000	0	0
	22001001/23020101/12000018	Fund for Small Scale Industries (FUSSI)	1201	09	704	70411	03000	401216	0	0	0	0	30,000,000	30,000,000	0	2,000,000
	22001001/23020124/12000019	Construction of Markets @ Umuahia North	1202	09	704	70411	03000	401216	0	0	0	0	0	0	0	0
	22001001/23030124/12000020	Resuscitation of Ailing Industries	1201	09	704	70411	03000	401216	0	0	0	0	0	0	0	0
	22001001/23020118/12000021	Enhancement of Quality Control/Control of Smuggling	1207	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	53,000,000	53,010,600	53,021,200	159,031,800	100,000,000	100,000,000	0	10,000,000
	22001001/23050101/12000023	Trade fair & Exhibition	1204	11	704	70471	03000	401216	35,000,000	35,006,999	35,013,998	105,020,997	0	0	3,500,000	270,000
	22001001/23050101/12000024	Ohafia Industrial Cluster	1201	09	704	70442	03000	401216	0	0	0	0	50,000,000	50,000,000	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
	22001001/23050101/12000027	Development of Ofoeme Industrial Cluster	1201	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	50,000,000	50,010,000	50,020,000	150,030,000	0	0	0	0
	22001001/23050101/12000029	Relocation of Illegal Street Traders to Permanent Locati	1202	11	704	70411	03000	401216	10,000,000	10,002,004	10,004,008	30,006,012	0	0	0	0
	22001001/23050101/12000030	National Council on Trade and Investment	1203	11	704	70411	03000	401216	18,000,000	18,003,601	18,007,202	54,010,803	0	0	0	0
	22001001/23050101/12000031	Development of Long Juju of Arochukwu Heritage Centre	1203	11	704	70411	03000	401216	0	40,007,996	40,016,003	80,023,999	0	0	0	0
	22001001/23050101/12000032	Development of Azumini International Tourism Resort	1203	11	704	70411	03000	401216	0	50,010,000	50,020,000	100,030,000	0	0	0	0
	22001001/23050101/12000033	Amakama Wooden Cave Resort	1203	11	704	70411	03000	401216	0	50,010,000	50,020,000	100,030,000	0	0	0	0
	22001001/23030121/12000034	Renovation and Refurbishing of Produce Zonal Offices	1203	11	704	70411	03000	401216	20,000,000	20,003,998	20,007,996	60,011,994	0	0	0	0
	22001001/23050101/12000036	Enhancement of Produce Quality/Control of Store Pest	1203	11	704	70411	03000	401216	10,000,000	10,002,004	10,004,008	30,006,012	0	0	0	0
	22001001/23010129/12000037	Procurement of mobile fumigation chamber	1203	11	704	70411	03000	401216	11,000,000	11,002,197	11,004,394	33,006,591	0	0	0	0
Ministry of Trade and Investment Total									460,000,000	600,119,999	600,240,010	1,660,360,009	3,491,520,000	600,000,000	49,000,000	17,570,000
22005001 Metallurgical Complex Poverty Alleviation																
	22005001/23050101/03000001	Design & Prod. of Equip./Machines for Small Scale Industries	0303	09	704	70474	03000	401301	50,000,000	50,010,000	50,020,000	150,030,000	50,000,000	50,000,000	0	0
Metallurgical Complex Total									50,000,000	50,010,000	50,020,000	150,030,000	50,000,000	50,000,000	0	0

APPROVED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2018
DETAIL OF BUDGETED CAPITAL EXPENDITURE BY ORGANISATION
Economic Sector – Cont'd.

Organisation Code & Program Name	Organisation/Economic/Program/Project	Project Description	Program Objective Code	Prog. Activity Code	Main Function Code	Sub Function/Class Code	Fund Code	Location Code	Budget 2018 =N=	Budget 2019 =N=	Budget 2020 =N=	Total 3 Years Budgets =N=	Revised Budget 2017 =N=	Original Budget 2017 =N=	Actual (to Period 12) 2017 =N=	Actual 2016 =N=
28001001 Ministry of Science and Technology																
Reform of Government and Governance																
28001001/23020118/04000001		Establishment of Medical Plants	1301	09	704	70487	03000	401216	5,000,000	0	0	5,000,000	0	0	0	0
58001001/23050101/13000001		Establishment of Science Production workshop Apparatus	1301	11	704	70411	03000	401216	5,000,000	5,000,997	5,001,994	15,002,991	0	0	0	0
58001001/23020103/13000002		Construction of Solar Vltaic cells and its installation in h	1301	11	704	70411	03000	401216	5,000,000	3,000,600	3,001,200	11,001,800	0	0	0	0
58001001/23020103/13000003		Provision of solar street light on the street of the new sec	1301	11	704	70411	03000	401216	0	3,000,600	3,001,200	6,001,800	0	0	0	0
28001001/23020118/13000004		Establishment of First Abia Science/Technology Directorate	1301	09	704	70487	03000	401216	5,000,000	0	0	5,000,000	0	0	0	0
28001001/23020118/13000005		Acquist. of Lands&Build. of Nig Insti. of Leather Sci & tech	1301	09	704	70487	03000	401302	20,238,000	0	0	20,238,000	0	0	0	0
28001001/23020118/13000006		Development of Blue Print for Abia State Science & Tech	1301	09	704	70487	03000	401216	5,000,000	0	0	5,000,000	0	0	0	0
28001001/23020118/13000007		Estab of Leather&Leather Prod, Training& Processing cent Aba	1301	09	704	70487	03000	401302	5,000,000	0	0	5,000,000	0	0	0	0
Ministry of Science and Technology Total									50,238,000	11,002,197	11,004,394	72,244,591	0	0	0	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	0	0
29001001/23020118/02000002		Rehabilitation/Repairs of Office Buildings	0207	09	704	70451	03000	401216	0	0	0	0	0	0	0	0
29001001/23020122/02000004		Construction of Boundary Pillars/Rights of Ways	0206	09	704	70451	03000	401216	0	0	0	0	0	0	0	0
29001001/23030121/02000005		Rehabilitation/Repairs of Office Buildings	0206	09	704	70451	03000	401216	10,000,000	10,002,004	10,004,008	30,006,012	10,000,000	10,000,000	10,000,000	0
Road																
29001001/23050101/17000001		Abia State Transport Loan Scheme	1703	09	704	70451	03000	401216	20,000,000	20,003,998	20,007,996	60,011,994	0	0	0	0
29001001/23020114/17000002		Acquisition and Installation of Road Furniture	1701	09	704	70451	03000	401216	5,000,000	5,000,997	5,001,994	15,002,991	0	0	0	0
29001001/23010123/17000005		Procurement of 3Nos Fire Engines	1701	09	704	70451	03000	401216	0	0	0	0	0	0	0	0
29001001/23020110/17000006		Installation of Fire Control Detection and Alarm Systems	1701	09	704	70451	03000	401216	10,000,000	10,002,004	10,004,008	30,006,012	10,000,000	10,000,000	0	0
29001001/23010122/17000007		Acquisition of Diagnostic Equip for Min of Transport W/shop	1701	09	704	70451	03000	401216	0	0	0	0	0	0	0	0
29001001/23010106/17000008		Acquisition of 4Nos Tow Van	1701	09	704	70451	03000	401216	0	0	0	0	20,000,000	20,000,000	0	0
29001001/23010108/17000009		Abia Transport Company (Purchase of 20 Buses)	1701	09	704	70451	03000	401216	0	0	0	0	0	0	0	0
29001001/23010112/17000010		Procurement of Office Furniture/Equipment	1701	09	704	70451	03000	401216	5,000,000	5,000,997	5,001,994	15,002,991	0	0	0	0
29001001/23050101/17000011		ASPIMS - Abia State Passengers Integrated Manifest Scheme	1701	09	704	70451	03000	401216	0	0	0	0	10,000,000	10,000,000	0	0
29001001/23010123/17000012		Procurement of 3Nos Water Boosters for Fire Service	1701	09	704	70451	03000	401216	0	0	0	0	0	0	0	0
29001001/23010119/17000013		Procurement of 2Nos 60KVA Gen Set for Fire Service	1701	09	704	70451	03000	401216	2,000,000	2,000,396	2,000,792	6,001,188	0	0	0	0

APPROVED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2018
DETAIL OF BUDGETED CAPITAL EXPENDITURE BY ORGANISATION
Economic Sector – Cont'd.

Organisation Code & Program Name	Organisation/Economic/Program/Project	Project Description	Program Objective Code	Prog. Activity Code	Main Function Code	Sub Function/Class Code	Fund Code	Location Code	Budget 2018 =N=	Budget 2019 =N=	Budget 2020 =N=	Total 3 Years Budgets =N=	Revised Budget 2017 =N=	Original Budget 2017 =N=	Actual (to Period 12) 2017 =N=	Actual 2016 =N=
	29001001/23010105/17000014	Tyre/Wheel Clappers 20 Pieces 10 x 2 Categories	1701	09	704	70451	03000	401216	0	0	0	0	0	0	0	0
	29001001/23050101/17000015	Printing of 10,000 Technical Barge (Conductor & Drivers)	1701	09	704	70451	03000	401216	0	0	0	0	0	0	0	0
Ministry of Transport Total									52,000,000	52,010,396	52,020,792	156,031,188	50,000,000	50,000,000	10,000,000	0
29001002 Abia State Fire Service																
Reform of Government and Governance																
	29001002/23010123/13000001	Purchase of (3 in No) Fire Engine	1301	07	703	70320	03000	401216	120,000,000	120,023,998	120,048,007	360,072,005	100,000,000	100,000,000	0	0
	29001002/23010123/13000002	Installation of Fire Control Detection & Alarm System	1301	07	703	70320	03000	401216	60,000,000	60,012,004	60,024,009	180,036,013	60,000,000	60,000,000	0	0
	29001002/23010112/13000003	Procurement of Office Furniture/Equipment	1301	07	703	70320	03000	401216	10,000,000	10,002,004	10,004,008	30,006,012	5,000,000	5,000,000	0	0
	29001002/23010123/13000004	Procurement of (3 in No) Water Booster for Fire Service	1301	07	703	70320	03000	401216	10,000,000	10,002,004	10,004,008	30,006,012	3,000,000	3,000,000	0	0
	29001002/23010123/13000005	Procurement of (2 in No) 60KVA Generator Set for Fire Serv	1301	07	703	70320	03000	401216	2,000,000	2,000,396	2,000,792	6,001,188	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	10,000,000	10,002,004	10,004,008	30,006,012	4,000,000	4,000,000	0	0
	29001002/23030121/02000002	Rehabilitation/Repairs of Office Buildings	0207	10	703	70320	03000	401216	20,000,000	20,003,998	20,007,996	60,011,994	5,000,000	5,000,000	0	0
	29001002/23020110/02000003	Establishment of Fire Service Station at Ohafia	0207	10	703	70320	03000	401216	10,000,000	10,002,004	10,004,008	30,006,012	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	5,000,997	5,001,994	15,002,991	5,000,000	5,000,000	0	0
	29001002/23010113/02000005	Purchase of Set of Computer/Accessories	0207	10	703	70320	03000	401216	10,000,000	10,002,004	10,004,008	30,006,012	10,000,000	10,000,000	0	0
	29001002/23010115/02000006	Purchase of Photocopying Machine	0207	10	703	70320	03000	401216	5,000,000	5,000,997	5,001,994	15,002,991	10,000,000	10,000,000	0	0
Abia State Fire Service Total									262,000,000	262,052,410	262,104,832	786,157,242	214,000,000	214,000,000	0	0
29007001 Abia State Passenger Integrated Manifest Scheme (ASPIMS)																
Reform of Government and Governance																
	29007001/23010106/13000001	Purchase of 5 Medically Equipped Ambulance Vans	1321	09	704	70451	03000	401216	15,000,000	15,003,001	15,006,002	45,009,003	5,000,000	5,000,000	0	0
	29007001/23010105/13000002	Purchase of Executive Toyota Salon Car	1321	09	704	70451	03000	401216	5,000,000	5,000,997	5,001,994	15,002,991	0	0	0	0
	29007001/23010108/13000003	Purchase of Mitsubishi Buses	1321	09	704	70451	03000	401216	6,000,000	6,001,200	6,002,400	18,003,600	4,000,000	4,000,000	0	0
	29007001/23020101/13000004	Construction of Office Building	1321	09	704	70451	03000	401216	0	0	0	0	5,000,000	5,000,000	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	5,000,997	5,001,994	15,002,991	5,000,000	5,000,000	0	0
	29007001/23010119/13000006	Purchase of Gen. Set (2 in No.)	1321	09	704	70451	03000	401216	2,000,000	2,000,396	2,000,792	6,001,188	1,000,000	1,000,000	0	0
	29007001/23010112/13000007	Purchase of Office Furniture & Fittings	1321	09	704	70451	03000	401216	2,000,000	2,000,396	2,000,792	6,001,188	0	0	0	0
Improvement to Human Health																
	29007001/23020118/13000008	Construction of Truma Centre	0207	1301	704	(blank)	03000	401216	20,000,000	0	0	20,000,000	0	0	0	0
Abia State Passenger Integrated Manifest Scheme (ASPIMS) Total									55,000,000	35,006,987	35,013,974	125,020,961	20,000,000	20,000,000	0	0
29053001 Abia Transport Corporation (Abia Line Network)																
Reform of Government and Governance																
	29053001/23010108/13000001	Purchase Of Buses	1321	09	704	70451	03000	401216	200,000,000	200,040,000	200,080,012	600,120,012	200,000,000	200,000,000	0	0

APPROVED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2018
DETAIL OF BUDGETED CAPITAL EXPENDITURE BY ORGANISATION
Economic Sector – Cont'd.

Organisation Code & Program Name	Organisation/Economic/ Program/Project	Project Description	Program Objective Code	Prog. Activity Code	Main Function Code	Sub Function/ Class Code	Fund Code	Location Code	Budget 2018 =N=	Budget 2019 =N=	Budget 2020 =N=	Total 3 Years Budgets =N=	Revised Budget 2017 =N=	Original Budget 2017 =N=	Actual (to Period 12) 2017 =N=	Actual 2016 =N=
	29053001/23010105/13000002	Purchase of Motor Spare Parts	1321	09	704	70451	03000	401216	20,000,000	20,003,998	20,007,996	60,011,994	20,000,000	20,000,000	0	0
	29053001/23010101/13000003	Acquisition Of Loading Bays/Offices	1301	11	704	70451	03000	401216	80,000,000	80,016,002	80,032,004	240,048,006	0	0	0	0
Abia Transport Corporation (Abia Line Network) Total									300,000,000	300,060,000	300,120,012	900,180,012	220,000,000	220,000,000	0	0
29056003 Abia State Traffic & Indicipline Management Agency (TIMASS)																
Reform of Government and Governance																
	29056003/23010129/13000001	Acquisition of Capital Asset	1301	09	704	70474	03000	401216	10,000,000	10,002,004	10,004,008	30,006,012	10,000,000	10,000,000	7,500,000	0
	29056003/23010127/13000002	Purchase of (2 in no) Patrol Motor Van	1301	09	704	70474	03000	401216	10,000,000	10,002,004	10,004,008	30,006,012	10,000,000	10,000,000	0	0
	29056003/23010127/13000003	Purchase of (2 in no) Tow Van	1301	09	704	70474	03000	401216	0	0	0	0	10,000,000	10,000,000	0	0
	29056003/23010115/13000004	Purchase of Photocoping	1301	09	704	70474	03000	401216	500,000	500,096	500,192	1,500,288	0	0	0	0
	29056003/23010119/13000005	Procurement of 2 Nos Big Gen Set	1301	09	704	70474	03000	401216	1,000,000	1,000,204	1,000,408	3,000,612	0	0	0	0
	29056003/23010105/13000006	Purchase of driving Equipment 35 in nos (Wheel Clamps)	1301	09	704	70474	03000	401216	2,500,000	2,500,504	2,501,008	7,501,512	0	0	0	0
	29056003/23020118/13000007	Constructing of Sign Post D- board	1301	09	704	70474	03000	401216	1,500,000	1,500,300	1,500,600	4,500,900	0	0	0	0
	29056003/23010112/13000008	Purchase of Office funiture /Equipment	1301	09	704	70474	03000	401216	3,500,000	3,500,697	3,501,394	10,502,091	0	0	0	0
	29056003/23010114/13000009	Purchase of Computers /Accessories and installation	1301	09	704	70474	03000	401216	1,000,000	1,000,204	1,000,408	3,000,612	0	0	0	0
	29056003/23010127/17000013	Establishment of(3 in No) Govt Computerized Testing Statio	1301	09	704	70474	03000	401216	10,000,000	10,002,004	10,004,008	30,006,012	0	0	0	0
	29056003/23050101/13000017	Establishment of 5Nos Manual Testing Stations	1301	09	704	70474	03000	401216	3,000,000	3,000,600	3,001,200	9,001,800	0	0	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 & Indicipline Management Agency (TIMASS) Total									43,000,000	43,008,617	43,017,234	129,025,851	30,000,000	30,000,000	7,500,000	0
31001001 Ministry of Energy and Mineral Resources																
Power																
	31001001/23050101/13000001	Aquisition of Capital Assests	1301	07	704	70411	03000	401216	30,000,000	0	0	30,000,000	0	0	0	0
Ministry of Energy and Mineral Resources Total									30,000,000	0	0	30,000,000	0	0	0	0
32001001 Ministry of Petroleum																
Reform of Government and Governance																
	32001001/23020111/13000001	Constructn/Provisn of Library & Laboratory Equipments	1321	09	704	70432	03000	401216	0	0	0	0	0	0	0	0
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	12,000,000	12,002,401	12,004,802	36,007,203	5,000,000	5,000,000	0	0
	32001001/23020118/14000007	Establishment of a Refinery	1401	09	704	70432	03000	401216	5,000,000	5,000,997	5,001,994	15,002,991	0	0	0	0
	32001001/23020111/14000009	Establishment of the Ministry's Reference Libraty	1401	03	704	70432	03000	401216	5,000,000	5,000,997	5,001,994	15,002,991	10,000,000	10,000,000	0	0
	32001001/23020101/14000010	Provision of Protective Wear (Other working Equipments)	1401	03	704	70432	03000	401216	2,000,000	2,000,396	2,000,792	6,001,188	0	0	0	0
	32001001/23020118/14000011	Establishment of Mining Sites, Oil Fields & Petroleum Sale Ou	1402	01	704	70432	03000	401216	0	0	0	0	10,000,000	10,000,000	0	0
	32001001/23020118/14000012	Monitoring of Petrol Stations and Planning Sites	1402	03	704	70432	03000	401216	0	0	0	0	5,000,000	5,000,000	0	0

APPROVED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2018
DETAIL OF BUDGETED CAPITAL EXPENDITURE BY ORGANISATION
Economic Sector – Cont'd.

Organisation Code & Program Name	Organisation/Economic/ Program/Project	Project Description	Program Objective Code	Prog. Activity Code	Main Function Code	Sub Function/ Class Code	Fund Code	Location Code	Budget 2018 =N=	Budget 2019 =N=	Budget 2020 =N=	Total 3 Years Budgets =N=	Revised Budget 2017 =N=	Original Budget 2017 =N=	Actual (to Period 12) 2017 =N=	Actual 2016 =N=
Oil and Gas Infrastructure																
	32001001/23050101/21000001	Recovery of Oil & Gas Infrastructure	2101	09	704	70432	03000	401216	0	0	0	0	0	0	0	0
	32001001/23010100/21000003	Geological Survey/Production fo Geological Map for the State	2101	09	704	70432	03000	401216	0	0	0	0	0	0	0	0
	32001001/23020118/21000008	Establishment of Cement Industry	2101	09	704	70487	03000	401216	6,000,000	6,001,200	6,002,400	18,003,600	0	0	0	0
	32001001/23050101/21000009	Establishment of Abia OIL Company (Logistics) INCORPORATION	2101	11	704	70411	03000	401216	0	0	0	0	0	0	0	0
Ministry of Petroleum Total									30,000,000	30,005,991	30,011,982	90,017,973	30,000,000	30,000,000	0	0
34001001 Ministry of Works																
Road																
	34001001/23020114/17000001	Construction of Greater Aba Drainage System	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	0
	34001001/23020114/17000004	Reconstruction/Dualization of Aba - Owerri Road	1702	11	704	70443	03000	401301	200,000,000	200,040,000	200,080,012	600,120,012	600,000,000	100,000,000	0	0
	34001001/23020114/17000005	Reconstruction of Omeba Road Ehre-Ukaegbu, Ogbo Hill, Aba	1702	11	704	70443	03000	401301	100,000,000	100,020,000	100,040,000	300,060,000	0	0	0	0
	34001001/23030113/17000006	Rehabilitation of A-& F, Lines Ariaria Market Road Aba	1702	11	704	70443	03000	401301	0	0	0	0	0	0	0	0
	34001001/23020114/17000007	Construction of Old Timber Street, Ariaria	1702	11	704	70443	03000	401301	0	0	0	0	0	0	0	0
	34001001/23020114/17000008	Construct.of Access Roads to Glass Industry/Fuss Factory Rd	1702	11	704	70443	03000	401301	0	0	0	0	50,000,000	50,000,000	0	0
	34001001/23020114/17000009	Construction of Internal Rds of Timber & Allied Products Mrkt	1702	11	704	70443	03000	401302	100,000,000	100,020,000	100,040,000	300,060,000	50,000,000	50,000,000	0	0
	34001001/23020114/17000010	Reconstruction of Uratha Road, Aba	1702	11	704	70443	03000	401302	100,000,000	100,020,000	100,040,000	300,060,000	100,000,000	100,000,000	0	0
	34001001/23020114/17000011	Reconstruction/Dualization of Port-Harcourt Road Aba	1702	11	704	70443	03000	401301	0	0	0	0	2,200,000,000	200,000,000	0	0
	34001001/23020114/17000013	Construction of Ozuabam - Ndi Okereke - Arochukwu Road	1702	11	704	70443	03000	401103	200,000,000	200,040,000	200,080,012	600,120,012	200,000,000	200,000,000	0	4,000,000
	34001001/23020114/17000014	Construction of Amangwu - Achara - Ihechiowa Road	1702	11	704	70443	03000	401103	100,000,000	100,020,000	100,040,000	300,060,000	100,000,000	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	100,020,000	100,040,000	300,060,000	100,000,000	100,000,000	0	0
	34001001/23020114/17000016	Construction of Obinto Umuzomgbo Arochukwu Road	1702	11	704	70443	03000	401103	0	0	0	0	0	0	0	0
	34001001/23020114/17000017	Construction of Bende - Idima Abam Road	1702	11	704	70443	03000	401103	200,000,000	200,040,000	200,080,012	600,120,012	200,000,000	200,000,000	0	47,000,000
	34001001/23020114/17000018	Construction of Obiene-Agbagwu Ring Road	1702	11	704	70443	03000	401103	0	0	0	0	0	0	0	0
	34001001/23020114/17000020	Construction of Amankalu-Alayi Akoli Imenyi Road	1702	11	704	70443	03000	401104	200,000,000	200,040,000	200,080,012	600,120,012	100,000,000	100,000,000	0	0
	34001001/23020114/17000021	Construction of Igbere Unuhu-Ezechi Unuokwe Road	1702	11	704	70443	03000	401104	0	0	0	0	100,000,000	100,000,000	0	0
	34001001/23020114/17000022	Construction of Ugwu-Nkpa Amaegbuato Road	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
	34001001/23020114/17000023	Construction of Lohum-Nkpa-Enugu/PortHarcout Express Way	1702	11	704	70443	03000	401104	200,000,000	200,040,000	200,080,012	600,120,012	100,000,000	200,000,000	0	0

APPROVED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2018
DETAIL OF BUDGETED CAPITAL EXPENDITURE BY ORGANISATION
Economic Sector – Cont'd.

Organisation Code & Program Name	Organisation/Economic/ Program/Project	Project Description	Program Objective Code	Prog. Activity Code	Main Function Code	Sub Function/ Class Code	Fund Code	Location Code	Budget 2018 =N=	Budget 2019 =N=	Budget 2020 =N=	Total 3 Years Budgets =N=	Revised Budget 2017 =N=	Original Budget 2017 =N=	Actual (to Period 12) 2017 =N=	Actual 2016 =N=
	34001001/23020114/17000027	Construction of Ntigha-Mbawsi-Umuala-Umunevo Road	1702	11	704	70443	03000	401206	0	0	0	0	50,000,000	100,000,000	0	22,000,000
	34001001/23020114/17000030	Construction of Nunya-Isuikwuato Road	1702	11	704	70443	03000	401206	0	0	0	0	0	100,000,000	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	200,000,000	200,040,000	200,080,012	600,120,012	0	100,000,000	0	0
	34001001/23020114/17000033	Constru of Amaoba-Nnono-Ndoro-Oboro Road with spur to Ikputu	1702	11	704	70443	03000	401205	200,000,000	200,040,000	200,080,012	600,120,012	50,000,000	100,000,000	0	0
	34001001/23020114/17000035	Construction of Ohanze-Ntighazu Abala-Ibeme Road	1702	11	704	70443	03000	401310	200,000,000	200,040,000	200,080,012	600,120,012	0	100,000,000	0	0
	34001001/23020114/17000036	Construction of Umuokoro Rd Eghem Layout Umuahia	1702	11	704	70443	03000	401111	100,000,000	100,020,000	100,040,000	300,060,000	100,000,000	100,000,000	0	0
	34001001/23020114/17000037	Construction of Asaga-Amuke Amangwu Road	1702	11	704	70443	03000	401111	0	0	0	0	50,000,000	50,000,000	0	0
	34001001/23020114/17000038	Construct of Abiriba Junction Etitama Nkporo Road (9.0km)	1702	11	704	70443	03000	401111	100,000,000	100,020,000	100,040,000	300,060,000	100,000,000	100,000,000	0	128,600,000
	34001001/23020114/17000039	Construction of Unity Garden/Osisioma Ring Road	1702	11	704	70443	03000	401212	0	0	0	0	0	0	0	0
	34001001/23020114/17000040	Construction of Akanu-Abia Road Ohafia	1702	11	704	70443	03000	401313	0	0	0	0	0	100,000,000	0	0
	34001001/23020114/17000041	Construction of Aba-Abayi Ncholoro-Ohanku Road	1702	11	704	70443	03000	401216	0	0	0	0	0	0	0	0
	34001001/23020114/17000042	Construction of Nkata-Ameke Road	1702	11	704	70443	03000	401216	0	0	0	0	0	0	0	0
	34001001/23020114/17000044	Construction of Umuofia-Umuana-Lodo Ahiaeke Road	1702	11	704	70443	03000	401216	0	0	0	0	50,000,000	50,000,000	0	5,000,000
	34001001/23020114/17000045	Construction of Umuafia-World Bank-Low Cost-Agbama Road	1702	11	704	70443	03000	401216	0	0	0	0	0	0	0	0
	34001001/23020114/17000046	Construction of Uwalaka Orié-Ugba Amuzukwu Road	1702	11	704	70443	03000	401216	0	0	0	0	0	0	0	0
	34001001/23020114/17000047	Construction of Enyiukwu/Afara Road	1702	11	704	70443	03000	401216	0	0	0	0	0	50,000,000	0	0
	34001001/23020114/17000048	Construction of Ahii-Isiama Afara 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	0	0	0	0	0	50,000,000	0	0
	34001001/23020114/17000053	Constructn of Umueze-Agbo-Ubani-Ibeku Ultra Modern Mkt (6.0k	1702	11	704	70443	03000	401216	200,000,000	200,040,000	200,080,012	600,120,012	100,000,000	100,000,000	0	5,000,000
	34001001/23020114/17000054	Construction of Agbo-Ameke Road	1702	11	704	70443	03000	401216	0	0	0	0	0	0	0	0
	34001001/23020114/17000055	Construction of Umuezeagu-Mbom-Umueze Road	1702	11	704	70443	03000	401216	0	0	0	0	0	0	0	0
	34001001/23020114/17000056	Construction of Umuajiji Isieke - Ukome Road	1702	11	704	70443	03000	401216	0	0	0	0	0	0	0	0
	34001001/23020114/17000057	Construction of Amavum/Eporoneeyi-Nkaunta Road	1702	11	704	70443	03000	401205	0	0	0	0	40,000,000	40,000,000	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	50,000,000	100,000,000	95,000,000	0
	34001001/23020114/17000060	Construction of Nkata-Alike Umukabia Road	1702	11	704	70443	03000	401216	0	0	0	0	0	0	0	0
	34001001/23020114/17000061	Construction of Amaogwugwu-Umukabia-Umuekwule Road	1702	11	704	70443	03000	401216	0	0	0	0	0	0	0	0

APPROVED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2018
DETAIL OF BUDGETED CAPITAL EXPENDITURE BY ORGANISATION
Economic Sector – Cont'd.

Organisation Code & Program Name	Organisation/Economic/ Program/Project	Project Description	Program Objective Code	Prog. Activity Code	Main Function Code	Sub Function/ Class Code	Fund Code	Location Code	Budget 2018 =N=	Budget 2019 =N=	Budget 2020 =N=	Total 3 Years Budgets =N=	Revised Budget 2017 =N=	Original Budget 2017 =N=	Actual (to Period 12) 2017 =N=	Actual 2016 =N=
	34001001/23020114/17000064	Construction of Afaraukwu Ring Road	1702	11	704	70443	03000	401216	100,000,000	100,020,000	100,040,000	300,060,000	12,000,000	100,000,000	22,000,000	0
	34001001/23020114/17000065	Construction of Umuokwu-Ubaha-Umuhi Road	1702	11	704	70443	03000	401216	0	0	0	0	0	0	0	0
	34001001/23020114/17000068	Construction of Ugwunchara Road	1702	11	704	70443	03000	401216	0	0	0	0	0	0	0	0
	34001001/23020114/17000069	Reconstruction/Dualisation of Umuahia Ubakala Road	1702	1301	704	70443	03000	401216	0	0	0	0	300,000,000	100,000,000	0	0
	34001001/23020114/17000071	Construction of Umuopara Ring Road	1702	11	704	70443	03000	401217	200,000,000	0	0	200,000,000	100,000,000	100,000,000	0	0
	34001001/23020114/17000072	Construction of Eke Ezianya - Obulo Osisankita - Umuada Road	1702	11	704	70443	03000	401109	100,000,000	100,020,000	100,040,000	300,060,000	0	100,000,000	0	0
	34001001/23020114/17000073	Reconstruction of Obikabia Umuola Road	1702	11	704	70443	03000	401216	100,000,000	100,020,000	100,040,000	300,060,000	0	0	0	0
	34001001/23020114/17000074	Grassing/Vegetation &Kerbing Ctrl on the Median of Enugu/PH	1702	11	704	70443	03000	401216	0	0	0	0	0	0	0	0
	34001001/23020114/17000076	Construction of Udide-Agbo Road	1702	11	704	70443	03000	401216	0	0	0	0	0	0	0	0
	34001001/23020114/17000077	Construction of Umuakanu-Umueze-Umuagu Road	1702	11	704	70443	03000	401216	0	0	0	0	0	0	0	0
	34001001/23020114/17000078	Construction of Umuimo - Arongwa Junction Road	1702	11	704	70443	03000	401212	0	0	0	0	0	100,000,000	0	0
	34001001/23020114/17000079	Ahiakwu Olokoru - Amizi - NRCRI Road	1702	11	704	70443	03000	401216	300,000,000	300,060,000	300,120,012	900,180,012	100,000,000	100,000,000	0	0
	34001001/23020114/17000080	Construction of Mkororobe-Ohuru-Ohanku Road	1702	11	704	70443	03000	401314	0	0	0	0	0	0	0	0
	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	0	0	0	0	0	100,000,000	0	0
	34001001/23020114/17000085	Construction of Federal Girls College-Umuezeala-Umulem-Umunt	1702	11	704	70443	03000	401104	100,000,000	200,040,000	200,080,012	500,120,012	0	100,000,000	0	0
	34001001/23020114/17000086	Construction of Isiugwu Road Ohafia	1702	11	704	70443	03000	401216	100,000,000	100,020,000	100,040,000	300,060,000	0	100,000,000	0	0
	34001001/23020114/17000087	Construction of Ossa-Isingwu Road	1702	11	704	70443	03000	401109	0	0	0	0	50,000,000	50,000,000	0	0
	34001001/23020114/17000089	Construction of Nkwoagu-Umuaku Road	1702	11	704	70443	03000	401109	0	0	0	0	0	0	0	0
	34001001/23020114/17000090	Construction of Aro-Umuejea-Umuohu-Osokwa-Omoba Road	1702	11	704	70443	03000	401212	0	0	0	0	0	50,000,000	0	0
	34001001/23030113/17000091	Maintenance/Rehabilitation of State Roads	1702	11	704	70443	03000	401216	0	0	0	0	0	0	0	0
	34001001/23020114/17000092	Construction of Umukabia Umuleokpula-Ekeokwara Road	1702	11	704	70443	03000	401216	0	0	0	0	0	0	0	0
	34001001/23020114/17000093	Construction of Okpara Road Umuahia	1702	11	704	70443	03000	401216	0	0	0	0	0	0	0	0
	34001001/23020114/17000094	Construction of Umuahia-Umuelem Akwununu-Ohuhu Nsulu Road	1702	11	704	70443	03000	401206	0	0	0	0	0	0	0	0
	34001001/23020114/17000095	Construction of Ebem-Isuigwu-Ndi Oji Road	1702	11	704	70443	03000	401111	200,000,000	200,040,000	200,080,012	600,120,012	100,000,000	100,000,000	0	0
	34001001/23020114/17000096	Construction of Ogbodiukwu Community Road	1702	11	704	70443	03000	401216	0	0	0	0	0	0	0	0
	34001001/23020114/17000097	Construction of 3No Roads-Umuana 1st Gate-IBB GRA &Ahieke Rd	1702	11	704	70443	03000	401216	200,000,000	200,040,000	200,080,012	600,120,012	0	100,000,000	63,000,000	72,800,000
	34001001/23020114/17000100	Construction of Kamalu Rd by Latter Day Saints Umungasi Osis	1702	11	704	70443	03000	401212	0	0	0	0	0	50,000,000	0	0

APPROVED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2018
DETAIL OF BUDGETED CAPITAL EXPENDITURE BY ORGANISATION
Economic Sector – Cont'd.

Organisation Code & Program Name	Organisation/Economic/ Program/Project	Project Description	Program Objective Code	Prog. Activity Code	Main Function Code	Sub Function/ Class Code	Fund Code	Location Code	Budget 2018 =N=	Budget 2019 =N=	Budget 2020 =N=	Total 3 Years Budgets =N=	Revised Budget 2017 =N=	Original Budget 2017 =N=	Actual (to Period 12) 2017 =N=	Actual 2016 =N=
34001001/23020114/17000101		Construction of Omoba Amaede-Ndiolumbe Road	1702	11	704	70443	03000	401207	0	0	0	0	0	0	0	0
34001001/23020114/17000102		Construction of Umuagu - Mbato Link Road	1702	11	704	70443	03000	401216	0	0	0	0	0	0	0	0
34001001/23020114/17000103		Reconstructn of Umudiwa Autonomous Community Ring Rds 3.6km	1702	11	704	70443	03000	401216	0	0	0	0	0	0	0	0
34001001/23020114/17000104		Construction of Internal Rds @ Abia Poly Perm Site Aba	1702	11	704	70443	03000	401302	0	0	0	0	0	0	0	0
34001001/23020114/17000105		Construction of Obikabia Road Junction-Umuola Ikot Ekpene Rd	1702	11	704	70443	03000	401302	0	0	0	0	0	50,000,000	0	0
34001001/23020114/17000106		Construction of Mbala - Umuaku Road	1702	11	704	70443	03000	401109	0	0	0	0	0	50,000,000	0	0
34001001/23020114/17000107		Construction of Lokpa Ukwu Road Umucheze	1702	11	704	70443	03000	401109	0	0	0	0	0	30,000,000	0	0
34001001/23020114/17000110		Construction of Amuda-Lokpanta Road	1702	11	704	70443	03000	401109	0	0	0	0	0	30,000,000	0	0
34001001/23020114/17000111		Construction of Nkata - Mbom Road	1702	11	704	70443	03000	401216	0	0	0	0	0	0	0	0
34001001/23020114/17000112		Construction of Ubakala Ring Road Umuahia	1702	11	704	70443	03000	401216	0	0	0	0	0	50,000,000	0	0
34001001/23020114/17000114		Construction of House of Assembly Okwu-Eze-Bende Rd Umuahia	1702	11	704	70443	03000	401216	0	0	0	0	100,000,000	100,000,000	0	0
34001001/23020114/17000115		Construction of Behold He Cometh Church Road Umuagu (1.3km)	1702	11	704	70443	03000	401216	0	0	0	0	0	0	0	0
34001001/23020114/17000116		Construction of Ovoite Ring Road at Mission Hill, Umuahia	1702	11	704	70443	03000	401216	0	0	0	0	0	50,000,000	0	0
34001001/23020114/17000117		Construction of Ubakala-Ntigha-Isiala Ngwa (Old Road)	1702	11	704	70443	03000	401206	0	0	0	0	100,000,000	100,000,000	0	0
34001001/23020114/17000118		Construction of Samek Road, Aba	1702	11	704	70443	03000	401302	100,000,000	100,020,000	100,040,000	300,060,000	0	0	0	0
34001001/23020114/17000120		Reconstruction of Oba Omaghuzo Amaogudu Road, Abiriba	1702	11	704	70443	03000	401111	0	0	0	0	0	0	0	0
34001001/23020114/17000121		Construction of Umuaro-Ntigha-Umuuanunu-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
34001001/23020114/17000122		Constructn of Internal Roads of Umuehilegbu Shoe Market Aba	1702	11	704	70443	03000	401212	0	0	0	0	0	100,000,000	0	0
34001001/23020114/17000123		Construction of School of Midwifery Internal Road Amachara	1702	11	704	70443	03000	401216	0	0	0	0	0	50,000,000	0	0
34001001/23020114/17000124		Construction of Agbama-Lodu Road	1702	11	704	70443	03000	401216	100,000,000	100,020,000	100,040,000	300,060,000	0	50,000,000	0	0
34001001/23020114/17000125		Dualizatn/Expansion of Aba Rd frm Comfort Hotel to Old Umuah	1702	11	704	70443	03000	401301	200,000,000	200,040,000	200,080,012	600,120,012	900,000,000	100,000,000	0	0
34001001/23020114/17000126		Construction of 7up-House of Assembly Qtrs Rd Amuba	1702	11	704	70443	03000	401216	100,000,000	100,020,000	100,040,000	300,060,000	0	100,000,000	0	0
34001001/23020114/17000129		Construction of Nkpu Umuimenyi Road	1703	09	704	70443	03000	401216	0	0	0	0	50,000,000	100,000,000	0	0
34001001/23020114/17000130		Construction of Ovom Road Aba	1701	09	704	70443	03000	401216	0	0	0	0	50,000,000	50,000,000	0	0
34001001/23020114/17000132		Construction of Chilaka Ndukwé & Isingwo Rd off Kamalu Str.	1702	11	704	70443	03000	401310	0	0	0	0	0	80,000,000	0	0
34001001/23020114/17000133		Construction of Asaga-Ndi-Orieke Road	1702	11	704	70443	03000	401111	0	0	0	0	0	50,000,000	0	0
34001001/23020114/17000134		Construction of Ibeku-Amuru-Amator Road	1702	11	704	70443	03000	401212	0	0	0	0	0	100,000,000	0	0

APPROVED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2018
DETAIL OF BUDGETED CAPITAL EXPENDITURE BY ORGANISATION
Economic Sector – Cont'd.

Organisation Code & Program Name	Organisation/Economic/Program/Project	Project Description	Program Objective Code	Prog. Activity Code	Main Function Code	Sub Function/Class Code	Fund Code	Location Code	Budget 2018 =N=	Budget 2019 =N=	Budget 2020 =N=	Total 3 Years Budgets =N=	Revised Budget 2017 =N=	Original Budget 2017 =N=	Actual (to Period 12) 2017 =N=	Actual 2016 =N=
34001001/23020114/17000135		Construction of Owo-Asa-Obegu Road	1702	11	704	70443	03000	401314	0	0	0	0	0	0	0	0
34001001/23020114/17000136		Construction of Owo-Asa-Umuidienwe Road	1702	11	704	70443	03000	401315	0	0	0	0	0	100,000,000	0	0
34001001/23020114/17000139		Construction of Amaekpu amangwu-Erei Road	1702	11	704	70443	03000	401111	0	0	0	0	0	50,000,000	0	0
34001001/23020114/17000140		Construction of Umuivoma-Ndiokata-Owo Elu Road	1702	11	704	70443	03000	401310	0	0	0	0	0	0	0	0
34001001/23020114/17000141		Construction of Amaokw Amaiyi Eluama Road (30km)	1702	11	704	70443	03000	401108	0	0	0	0	0	50,000,000	0	0
34001001/23020114/17000142		Construction of Helipad/Access Road	1702	11	704	70443	03000	401108	0	0	0	0	0	0	0	0
34001001/23020114/17000143		Construction/Rehabilitation of Roads in Army Barracks	1702	11	704	70443	03000	401111	0	0	0	0	0	0	0	0
34001001/23020114/17000144		Construction of Aro Umuejie Osokwa Omoba Road	1702	11	704	70443	03000	401206	0	0	0	0	0	50,000,000	0	0
34001001/23020114/17000145		Construction of Obohia Road Aba	1702	11	704	70443	03000	401206	0	0	0	0	0	50,000,000	0	0
34001001/23020114/17000146		Construction of Azuka Road to Akpu Road Aba	1702	11	704	70443	03000	401301	100,000,000	100,020,000	100,040,000	300,060,000	0	80,000,000	0	0
34001001/23020114/17000147		Construction of Ohanku Road, Aba	1702	11	704	70443	03000	401302	0	0	0	0	0	50,000,000	0	0
34001001/23020114/17000148		Construction of Omuma Road Road - Aba	1702	11	704	70443	03000	401302	0	0	0	0	0	50,000,000	0	0
34001001/23020114/17000149		Construction of Ukaebgu Road Aba	1702	11	704	70443	03000	401301	0	0	0	0	70,000,000	70,000,000	0	0
34001001/23020114/17000151		Construction of Ngwa Road by New Market, Aba	1702	11	704	70443	03000	401302	0	0	0	0	0	50,000,000	0	0
34001001/23020114/17000153		Construction of Ama Ogbonna Osusu Road Aba	1702	11	704	70443	03000	401301	100,000,000	100,020,000	100,040,000	300,060,000	0	0	0	0
34001001/23020114/17000154		Construction of Umujima Road by Police Station	1702	11	704	70443	03000	401301	0	0	0	0	0	0	0	0
34001001/23020114/17000155		Construction of Ahiaba Umueze Road Aba	1702	11	704	70443	03000	401212	0	0	0	0	0	0	0	0
34001001/23020114/17000157		Construction of Okpu-Umuobo Road	1702	11	704	70443	03000	401212	100,000,000	100,020,000	100,040,000	300,060,000	0	0	0	0
34001001/23020114/17000158		Construction of Onuaku Okpokoro Road Uturu	1702	11	704	70443	03000	401108	0	0	0	0	0	0	0	0
34001001/23020114/17000159		Construction of Umuobe New Abattoir Road	1702	11	704	70443	03000	401310	0	0	0	0	0	0	0	0
34001001/23020114/17000162		Construction of Expansion of Imo Ndikpa (Narrow Bridge)	1702	11	704	70443	03000	401109	0	0	0	0	0	0	0	0
34001001/23020114/17000163		Constructn of Mbawsi-Umuezekwe-Umudeche Ururuka Junction Rd	1702	11	704	70443	03000	401206	0	0	0	0	100,000,000	100,000,000	0	0
34001001/23020114/17000164		Reconstruction/Dualization of Brass/Faulks Road	1702	11	704	70443	03000	401302	200,000,000	200,040,000	200,080,012	600,120,012	1,000,000,000	50,000,000	0	0
34001001/23020114/17000165		Construction of Uzuaakoli Nkpa-Umuhu Road	1702	11	704	70443	03000	401104	50,000,000	50,010,000	50,020,000	150,030,000	0	50,000,000	0	0
34001001/23030113/17000166		Rehabilitation of Ovim Acha Road	1702	11	704	70443	03000	401108	0	0	0	0	0	0	0	0
34001001/23020114/17000167		Rehabilitation of Ndioji-Abam-Arochukwu Phase II (29KM)	1702	11	704	70443	03000	401103	0	0	0	0	0	100,000,000	0	0
34001001/23020114/17000168		Construction of Eluama Isukwuato Road	1702	11	704	70443	03000	401108	0	0	0	0	0	0	0	0
34001001/23020114/17000169		Construction of Arochukwu/Ohafia Road	1702	11	704	70443	03000	401103	0	0	0	0	0	100,000,000	0	0

APPROVED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2018
DETAIL OF BUDGETED CAPITAL EXPENDITURE BY ORGANISATION
Economic Sector – Cont'd.

Organisation Code & Program Name	Organisation/Economic/ Program/Project	Project Description	Program Objective Code	Prog. Activity Code	Main Function Code	Sub Function/ Class Code	Fund Code	Location Code	Budget 2018 =N=	Budget 2019 =N=	Budget 2020 =N=	Total 3 Years Budgets =N=	Revised Budget 2017 =N=	Original Budget 2017 =N=	Actual (to Period 12) 2017 =N=	Actual 2016 =N=
	34001001/23020114/17000170	Construction of Uzuakoli - Ozuitem Road	1702	11	704	70443	03000	401104	100,000,000	100,020,000	100,040,000	300,060,000	0	50,000,000	0	0
	34001001/23020114/17000171	Construction of Umueze-Umuakanu-Emende Ibeku Road	1702	11	704	70443	03000	401216	0	0	0	0	0	0	0	0
	34001001/23020114/17000172	Construction of Ihie Umufia - St. Vincent De-Paul Road	1702	11	704	70443	03000	401216	0	0	0	0	0	0	0	0
	34001001/23020114/17000173	Dualization of Entrance Road/Single Road into Industrial Mrk	1702	11	704	70443	03000	401216	100,000,000	100,020,000	100,040,000	300,060,000	0	0	0	0
	34001001/23020114/17000174	Rehabilitation of World Bank Housing-Estate Roads	1702	11	704	70443	03000	401216	0	0	0	0	0	0	0	0
	34001001/23030113/17000175	Rehabilitation of Umuada-Nkwoachara-Ossah Road	1702	11	704	70443	03000	401216	0	0	0	0	0	0	0	0
	34001001/23030114/17000176	Rehabilitation of Mbom Umueze Road	1702	11	704	70443	03000	401216	0	0	0	0	0	0	0	0
	34001001/23020114/17000177	Construction of Col. Akobundu's Road	1702	11	704	70443	03000	401205	0	0	0	0	0	0	0	0
	34001001/23020114/17000178	Construction of Ebelebe Ubahu-Akawu Umuawa Ibu Road	1702	11	704	70443	03000	401109	0	0	0	0	0	0	0	0
	34001001/23020114/17000179	Construction of Geometric Access Road	1702	11	704	70443	03000	401212	0	0	0	0	0	0	0	0
	34001001/23020114/17000180	Reconstruction of Ekeakpara Road from Osisioma Junction	1702	11	704	70443	03000	401212	0	0	0	0	0	0	0	0
	34001001/23020114/17000181	Reconstruction of John Udeagbala Bypass (Ayaba Umueze Road)	1702	11	704	70443	03000	401212	200,000,000	200,040,000	200,080,012	600,120,012	30,000,000	30,000,000	0	0
	34001001/23020114/17000182	Construction of Omme Bypass	1702	11	704	70443	03000	401212	0	0	0	0	0	0	0	0
	34001001/23030113/17000183	Rehabilitation of M.C.C. Road	1702	11	704	70443	03000	401212	0	0	0	0	0	30,000,000	0	0
	34001001/23030113/17000184	Rehabilitation of Immaculate Road	1702	11	704	70443	03000	401212	0	0	0	0	0	0	0	0
	34001001/23020114/17000185	Construction of Umuojima Road	1702	11	704	70443	03000	401212	0	0	0	0	0	50,000,000	0	0
	34001001/23020114/17000186	Construction of Amauhie-Umuokehi Afugiri Umuegwu Okpuala Rd	1702	11	704	70443	03000	401212	0	0	0	0	0	100,000,000	0	0
	34001001/23020114/17000187	Dualization of Ubakala Road	1702	11	704	70443	03000	401216	200,000,000	200,040,000	200,080,012	600,120,012	0	0	0	0
	34001001/23020114/17000188	Construction of Aba-Obikaobia Road	1702	11	704	70443	03000	401310	0	0	0	0	0	100,000,000	0	0
	34001001/23030113/17000189	Rehabilitation of Uratta-Umuezeke Umuekechi-Obokwe-Ogwe Road	1702	11	704	70443	03000	401315	200,000,000	200,040,000	200,080,012	600,120,012	0	0	0	0
	34001001/23030113/17000190	Rehabilitation of Ururuka Road	1702	11	704	70443	03000	401216	0	0	0	0	0	50,000,000	305,384,000	0
	34001001/23020114/17000191	Construction of Ngwa Ohanku Road	1702	11	704	70443	03000	401302	0	0	0	0	0	100,000,000	0	0
	34001001/23020114/17000192	Construction of Port-Harcourt Road	1702	11	704	70443	03000	401302	0	0	0	0	50,000,000	100,000,000	0	0
	34001001/23030113/17000193	Rehabilitation of Azikwe Road	1702	11	704	70443	03000	401302	0	0	0	0	0	0	0	0
	34001001/23030113/17000194	Rehabilitation of Cementry Road	1702	11	704	70443	03000	401302	100,000,000	100,020,000	100,040,000	300,060,000	0	0	0	0
	34001001/23030113/17000195	Rehabilitation of Jubilee Road	1702	11	704	70443	03000	401302	0	0	0	0	0	0	0	0
	34001001/23030113/17000196	Rehabilitation of Milverton Road	1702	11	704	70443	03000	401302	0	0	0	0	0	0	0	0
	34001001/23030113/17000197	Rehabilitation of Ezuikwu to Azikiwe Road	1702	11	704	70443	03000	401302	0	0	0	0	0	0	0	0
	34001001/23030113/17000198	Rehabilitation of Ama-Ogbonna-ACCM Headquarters	1702	11	704	70443	03000	401302	0	0	0	0	0	0	0	0
	34001001/23030113/17000199	Rehabilitation of Hospital Road	1702	11	704	70443	03000	401302	100,000,000	100,020,000	100,040,000	300,060,000	0	0	0	0
	34001001/23030113/17000200	Rehabilitation of Kent Street	1702	11	704	70443	03000	401302	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 Ogbor Hill Aba	1702	11	704	70443	03000	401301	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, 2018
DETAIL OF BUDGETED CAPITAL EXPENDITURE BY ORGANISATION
Economic Sector – Cont'd.

Organisation Code & Program Name	Organisation/Economic/ Program/Project	Project Description	Program Objective Code	Prog. Activity Code	Main Function Code	Sub Function/ Class Code	Fund Code	Location Code	Budget 2018 =N=	Budget 2019 =N=	Budget 2020 =N=	Total 3 Years Budgets =N=	Revised Budget 2017 =N=	Original Budget 2017 =N=	Actual (to Period 12) 2017 =N=	Actual 2016 =N=
	34001001/23030113/17000201	Rehabilitation of Ehi Road	1702	11	704	70443	03000	401302	0	0	0	0	0	0	0	0
	34001001/23030113/17000202	Rehabilitation of Prisons to Azikiwe Road	1702	11	704	70443	03000	401302	0	0	0	0	0	0	0	0
	34001001/23030113/17000203	Rehabilitation of Police to Azikiwe Road	1702	11	704	70443	03000	401302	100,000,000	100,020,000	100,040,000	300,060,000	0	0	0	0
	34001001/23030113/17000204	Rehabilitatn of Nwala by Faulks Road Brass by Aba-Owerri Rd	1702	11	704	70443	03000	401301	0	0	0	0	0	0	0	0
	34001001/23030113/17000205	Rehabilitation of Ehre Road	1702	11	704	70443	03000	401301	0	0	0	0	0	0	0	0
	34001001/23030113/17000206	Rehabilitation of Umuola Road	1702	11	704	70443	03000	401301	100,000,000	100,020,000	100,040,000	300,060,000	0	0	0	0
	34001001/23030113/17000207	Rehabilitation of Ikot-Ekpene Road to Opobo Junction	1702	11	704	70443	03000	401301	100,000,000	100,020,000	100,040,000	300,060,000	0	80,000,000	0	0
	34001001/23030113/17000208	Rehabilitation of Golf Course to Aba Govt House Lodge Road	1702	11	704	70443	03000	401301	0	0	0	0	0	0	0	0
	34001001/23030113/17000209	Reconstruction/Rehabilitatn of Various Completely Failed Rd	1702	11	704	70443	03000	401216	6,000,000,000	6,001,200,000	6,002,400,240	18,003,600,240	8,294,997,000	3,000,000,000	2,927,848,846	5,533,669,350
	34001001/23030113/17000210	Abia State Maintenance Agency (ABROMA)	1702	11	704	70443	03000	401216	0	0	0	0	0	0	0	0
	34001001/23020114/17000212	Construction of Access Road to NNPC Depot	1702	11	704	70443	03000	401216	0	0	0	0	0	0	0	0
	34001001/23020114/17000213	Construction of Oyeador Rd (Nigerian Breweries Road) Aba	1702	09	704	70443	03000	401216	0	0	0	0	0	0	0	0
	34001001/23020114/17000214	Construction of German Floor Ubuom Road Umuahia	1702	09	704	70443	03000	401216	0	0	0	0	0	0	0	0
	34001001/23030113/17000215	Rehabilitation of Alayi - Apuanu Item Rd	1702	09	704	70443	03000	401216	0	0	0	0	0	0	0	0
	34001001/23020114/17000216	Construction of Roads Within Isuikwuato Township	1702	11	704	70443	03000	401108	0	0	0	0	0	0	0	0
	34001001/23020114/17000217	Construction of Asaga-Ndiokereke Road	1702	11	704	70443	03000	401111	0	0	0	0	0	50,000,000	0	0
	34001001/23020114/17000218	Construction of Abiriba-Ndiebe-NDI Oji Abam Road (11.5Km)	1702	11	704	70443	03000	401111	0	0	0	0	0	50,000,000	0	0
	34001001/23020114/17000219	Construction of Amangwu Eerei Road	1702	11	704	70443	03000	401111	0	0	0	0	50,000,000	50,000,000	0	0
	34001001/23020114/17000220	Construction of Army Barracks Ohafia (10.0km)	1702	11	704	70443	03000	401111	0	0	0	0	0	0	0	0
	34001001/23020114/17000221	Construction of Ahieke -Umuzuoro-Umuhute Road (2.0km)	1702	11	704	70443	03000	401216	200,000,000	200,040,000	200,080,012	600,120,012	50,000,000	50,000,000	0	0
	34001001/23020114/17000222	Construction of Okwoyi -Ozuitem Road (6.4km)	1702	11	704	70443	03000	401216	0	0	0	0	100,000,000	100,000,000	0	0
	34001001/23020114/17000223	Construction of Internal Roads of Luxry Bus Terminal Umuahia	1702	11	704	70443	03000	401111	200,000,000	0	0	200,000,000	0	0	0	0
	34001001/23020114/17000224	Construction of Road 4 & 6 in Federal Low -Cost Housing	1702	11	704	70443	03000	401216	100,000,000	100,020,000	100,040,000	300,060,000	0	0	0	0
	34001001/23020114/17000225	Construction of Okwulaga Afara Road & Access Road Trintinty T	1702	11	704	70443	03000	401216	0	0	0	0	0	0	0	0
	34001001/23020114/17000226	Construction of Road Landscaping of new Abia State Secretari	1702	11	704	70443	03000	401216	0	0	0	0	0	50,000,000	0	0
	34001001/23020114/17000227	Construction of Ndagbo Afara Ukwu Road	1702	11	704	70443	03000	401216	0	0	0	0	0	50,000,000	0	0
	34001001/23020114/17000228	Construction of Ohokobe Afara - Umuobia Road	1702	11	704	70443	03000	401216	100,000,000	100,020,000	100,040,000	300,060,000	50,000,000	50,000,000	50,000,000	0

APPROVED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2018
DETAIL OF BUDGETED CAPITAL EXPENDITURE BY ORGANISATION
Economic Sector – Cont'd.

Organisation Code & Program Name	Organisation/Economic/ Program/Project	Project Description	Program Objective Code	Prog. Activity Code	Main Function Code	Sub Function/ Class Code	Fund Code	Location Code	Budget 2018 =N=	Budget 2019 =N=	Budget 2020 =N=	Total 3 Years Budgets =N=	Revised Budget 2017 =N=	Original Budget 2017 =N=	Actual (to Period 12) 2017 =N=	Actual 2016 =N=
	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	0	0	0	0	0	0	0	0
	34001001/23020114/17000231	Construction of Umulem Akwununu-Ohuhu Nsulu Road (5.0km)	1702	09	704	70443	03000	401216	0	0	0	0	0	0	0	0
	34001001/23020114/17000232	Construction of Mbawsi-Agburuike-Apumiri Ubakala Road	1702	11	704	70443	03000	401207	0	0	0	0	0	50,000,000	0	0
	34001001/23020114/17000233	Construction of Eketa-amraku-Eziala Road	1702	11	704	70443	03000	401207	0	0	0	0	0	0	0	0
	34001001/23020114/17000234	Construction of Owerinta-Umuojima-Mbutu Road	1702	11	704	70443	03000	401207	200,000,000	200,040,000	200,080,012	600,120,012	0	100,000,000	0	70,000,000
	34001001/23020114/17000235	Construction of Umuim-arongwa Junction Road	1702	11	704	70443	03000	401212	100,000,000	100,020,000	100,040,000	300,060,000	0	0	0	0
	34001001/23020114/17000236	Construction of Access Road to St. Bridget College	1702	09	704	70443	03000	401212	100,000,000	100,020,000	100,040,000	300,060,000	0	0	0	0
	34001001/23020114/17000237	Construction of Osisioma Modern Park	1702	11	704	70443	03000	401212	300,000,000	600,120,000	600,240,024	1,500,360,024	0	0	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	0	0	0
	34001001/23020114/17000239	Construction of Aja Road Aba (2.2km)	1702	11	704	70443	03000	401302	100,000,000	100,020,000	100,040,000	300,060,000	0	0	0	0
	34001001/23020114/17000240	Construction of Uzodinma Ugele Rd Layout Umuahia	1702	11	704	70443	03000	401216	200,000,000	200,040,000	200,080,012	600,120,012	50,000,000	100,000,000	0	0
	34001001/23020114/17000241	Construction of German Floor-Mbom-Agbo-Umueze Road Junction	1702	11	704	70443	03000	401216	200,000,000	200,040,000	200,080,012	600,120,012	0	0	0	0
	34001001/23020114/17000242	Construction of Okwe-Obohia-Umuemenike Inyila Road	1702	11	704	70443	03000	401205	100,000,000	100,020,000	100,040,000	300,060,000	0	0	0	0
	34001001/23030113/17000243	Rehab., Dislting of Turnnels & Drainages in the State	1702	11	704	70443	03000	401205	1,000,000,000	1,000,200,000	1,000,400,036	3,000,600,036	50,000,000	100,000,000	0	0
	34001001/23020114/17000245	Construction of Amanta Abiriba-NDI Ebe Aba Road (3.5km)	1702	11	704	70443	03000	401111	0	0	0	0	0	0	0	0
	34001001/23020114/17000246	Construction of Ajata Isieke road (km)	1702	11	704	70443	03000	401216	0	0	0	0	0	0	0	0
	34001001/23020114/17000247	Construction of CBN/Ministry of Sports Road	1702	11	704	70443	03000	401216	0	0	0	0	0	0	0	0
	34001001/23020114/17000248	Construction of MUAU- Umuariaga Ring Road	1702	11	704	70443	03000	401205	0	0	0	0	0	0	0	0
	34001001/23020114/17000249	Ubani Ibeku Umeakum Ohuhu Road	1702	11	704	70443	03000	401216	0	0	0	0	0	0	0	0
	34001001/23020114/17000250	Const. of Eke-Eziama-Mbara Okpaka-Ebelebe Road	1702	11	704	70443	03000	401301	0	0	0	0	50,000,000	100,000,000	0	0
	34001001/23020114/17000251	Construction of Awa/Obiagu Ukome Road	1702	11	704	70443	03000	401108	0	0	0	0	40,000,000	50,000,000	0	0
	34001001/23020114/17000252	Construction of Amuda-Achara Ngada Road	1702	11	704	70443	03000	401108	100,000,000	100,020,000	100,040,000	300,060,000	10,000,000	50,000,000	0	0
	34001001/23030113/17000253	Rehabilitation of Ohafia Intra-Township Roads Ohafia	1702	11	704	70443	03000	401108	0	0	0	0	100,000,000	100,000,000	0	0
	34001001/23020114/17000254	Construction of Imo- Onuaga Bridge	1702	11	704	70443	03000	401108	0	0	0	0	0	0	0	0
	34001001/23020114/17000255	Construction of Umudim/Ngodo Isuochi-Umuaku Road	1702	11	704	70443	03000	401108	0	0	0	0	0	50,000,000	0	0
	34001001/23020114/17000256	Construction of Umuogele-Umuaha-Umuaka Road	1702	11	704	70443	03000	401108	0	0	0	0	0	0	0	0

APPROVED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2018
DETAIL OF BUDGETED CAPITAL EXPENDITURE BY ORGANISATION
Economic Sector – Cont'd.

Organisation Code & Program Name	Organisation/Economic/ Program/Project	Project Description	Program Objective Code	Prog. Activity Code	Main Function Code	Sub Function/ Class Code	Fund Code	Location Code	Budget 2018 =N=	Budget 2019 =N=	Budget 2020 =N=	Total 3 Years Budgets =N=	Revised Budget 2017 =N=	Original Budget 2017 =N=	Actual (to Period 12) 2017 =N=	Actual 2016 =N=
	34001001/23020114/17000257	Construction of Umuako-Amueke-Ngodo Road	1702	11	704	70443	03000	401108	0	0	0	0	0	0	0	0
	34001001/23020114/17000258	Construction of Bridges & Flyover in Abia State	1701	09	704	70443	03000	401216	4,000,000,000	4,000,800,000	4,001,600,156	12,002,400,156	0	250,000,000	0	0
	34001001/23020114/17000259	Construction of Agbama Housing Estate Ring Road	1701	09	704	70443	03000	401216	200,000,000	200,040,000	200,080,012	600,120,012	70,000,000	170,000,000	0	0
	34001001/23020114/17000260	Destiling of Drianages & Turnnels in Aba	1701	09	704	70443	03000	401216	100,000,000	100,020,000	100,040,000	300,060,000	0	100,000,000	0	0
	34001001/23020115/17000261	Destiling of Some Drainages & Dredging of River in Aba	1701	09	704	70443	03000	401216	0	0	0	0	0	200,000,000	36,000,000	0
	34001001/23020114/17000262	Construction of Umuaro-umuokoro Ngbokounya-Umuokegwu Umu Rd	1701	09	704	70443	03000	401216	200,000,000	200,040,000	200,080,012	600,120,012	0	0	0	0
	34001001/23020114/17000263	Construction of Uzuakoli High Way Rd - Umuagu	1701	09	704	70443	03000	401216	100,000,000	100,020,000	100,040,000	300,060,000	50,000,000	100,000,000	0	0
	34001001/23020114/17000264	Construction of Ofeke by Ahiaeke Road	1702	11	704	70443	03000	401216	0	0	0	0	0	50,000,000	0	0
	34001001/23020114/17000265	Construction of Ukome by Uzuakeli Road	1702	11	704	70443	03000	401216	0	0	0	0	0	50,000,000	45,000,000	0
	34001001/23020114/17000266	Construction of Uzzi Umuchime Road	1702	11	704	70443	03000	401216	0	0	0	0	0	0	0	0
	34001001/23030113/17000267	Rehabilitation of Ndiidi Umueri Road	1702	11	704	70443	03000	401216	0	0	0	0	0	0	0	0
	34001001/23020114/17000268	Construction of Umuobikwa - Itokpa Crescent	1702	11	704	70443	03000	401216	100,000,000	100,020,000	100,040,000	300,060,000	0	100,000,000	0	0
	34001001/23020114/17000269	Construction of Aboyi - Ariaria - Umuojima - Umuokpara Road	1702	11	704	70443	03000	401216	50,000,000	50,010,000	50,020,000	150,030,000	0	100,000,000	0	0
	34001001/23020114/17000270	Constr of Glass Force Road (Okpunogbo Junction - Railway	1702	11	704	70443	03000	401216	0	0	0	0	0	0	0	0
	34001001/23020114/17000271	Construction of Ndiebe Bridge	1702	11	704	70443	03000	401216	200,000,000	200,040,000	200,080,012	600,120,012	0	30,000,000	0	0
	34001001/23020114/17000272	Construction of Olokoro - Umuobia - Old Umuahia Link Road	1702	11	704	70443	03000	401216	200,000,000	200,040,000	200,080,012	600,120,012	100,000,000	100,000,000	0	0
	34001001/23020114/17000273	Construction of Umuchukwu - Umuofor - Umuokahia Road	1702	11	704	70443	03000	401216	0	0	0	0	50,000,000	50,000,000	0	0
	34001001/23020114/17000274	Construction of 3 in No Roads in Govt Station Layout Umuahia	1702	11	704	70443	03000	401216	0	0	0	0	100,000,000	200,000,000	0	47,000,000
	34001001/23020114/17000275	Construction of Eziana - Obulo - Ngodo Road Umunneochi	1702	11	704	70443	03000	401216	100,000,000	100,020,000	100,040,000	300,060,000	50,000,000	100,000,000	0	20,000,000
	34001001/23020114/17000276	Construction of Abiriba Ring Road	1702	11	704	70443	03000	401216	200,000,000	200,040,000	200,080,012	600,120,012	0	0	0	0
	34001001/23020114/17000277	Construction of Eluama - Amibo - Acha Otamkpa Road Isuikwato	1702	11	704	70443	03000	401108	200,000,000	200,040,000	200,080,012	600,120,012	200,000,000	260,000,000	0	0
	34001001/23020114/17000278	Construction of Mbawsi Ezialu Nsulo Road	1702	11	704	70443	03000	401216	200,000,000	200,040,000	200,080,012	600,120,012	0	100,000,000	0	0
	34001001/23020114/17000279	Expansion & Dredging of Aba Urban Creek	1702	11	704	70443	03000	401216	100,000,000	100,020,000	100,040,000	300,060,000	0	100,000,000	0	0
	34001001/23020114/17000280	Construction of Ring Road, Umuagu Osaa - Nkwu - Itungwa Rd	1702	11	704	70443	03000	401216	200,000,000	200,040,000	200,080,012	600,120,012	0	100,000,000	0	0
	34001001/23020114/17000281	Construction of Umuobiakwa - Owo - Onicha Ngwu Road	1702	11	704	70443	03000	401216	0	0	0	0	303,244,010	200,000,000	0	336,618,753
	34001001/23020114/17000283	Construction of Abia Nkwo - Abia Closs-Foss Umuchichi-okpolo	1701	09	704	70443	03000	401109	200,000,000	200,040,000	200,080,012	600,120,012	0	100,000,000	0	0
	34001001/23020114/17000284	Construction of Ibere roads Aba	1701	09	704	70443	03000	401216	100,000,000	100,020,000	100,040,000	300,060,000	0	50,000,000	0	0

APPROVED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2018
DETAIL OF BUDGETED CAPITAL EXPENDITURE BY ORGANISATION
Economic Sector – Cont'd.

Organisation Code & Program Name	Organisation/Economic/ Program/Project	Project Description	Program Objective Code	Prog. Activity Code	Main Function Code	Sub Function/ Class Code	Fund Code	Location Code	Budget 2018 =N=	Budget 2019 =N=	Budget 2020 =N=	Total 3 Years Budgets =N=	Revised Budget 2017 =N=	Original Budget 2017 =N=	Actual (to Period 12) 2017 =N=	Actual 2016 =N=
	34001001/23020114/17000285	Construction of Owerri Street Aba	1701	09	704	70443	03000	401302	0	0	0	0	0	50,000,000	0	0
	34001001/23020114/17000286	Construction of Ihie-Ogwa road Ukwa West LGA	1701	09	704	70443	03000	401315	100,000,000	100,020,000	100,040,000	300,060,000	0	100,000,000	0	0
	34001001/23020114/17000287	Construction of Old Express way Road Aba	1701	09	704	70443	03000	401301	200,000,000	200,040,000	200,080,012	600,120,012	50,000,000	100,000,000	0	0
	34001001/23020114/17000288	Constr of Road from Pract Sch Junct to Agboeze plantation Rd	1701	09	704	70443	03000	401216	0	0	0	0	50,000,000	100,000,000	0	0
	34001001/23020114/17000289	Construction of Umuocheala/Abayi-Ihrie Road	1701	09	704	70443	03000	401109	200,000,000	200,040,000	200,080,012	600,120,012	0	100,000,000	0	0
	34001001/23020114/17000290	Construction of Access road to Uma Ukpai polytechnic Asaga O	1701	09	704	70443	03000	401216	100,000,000	100,020,000	100,040,000	300,060,000	0	50,000,000	0	0
	34001001/23020114/17000291	Construction of Obchie Umukalu Riad	1701	09	704	70443	03000	401216	100,000,000	100,020,000	100,040,000	300,060,000	0	50,000,000	0	0
	34001001/23020114/17000292	Construction of Asonnento Road Network Aba	1701	09	704	70443	03000	401301	200,000,000	200,040,000	200,080,012	600,120,012	50,000,000	100,000,000	0	0
	34001001/23020114/17000293	Construction of Obuzor Ozatta Ugwuai road Ukwa West	1701	09	704	70443	03000	401315	200,000,000	200,040,000	200,080,012	600,120,012	50,000,000	100,000,000	0	0
	34001001/23020114/17000294	Construction of Osusu Aku Umunnesi Owerri Aba Ugwunagbo	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 Ogbor Hill Aba	1701	09	704	70443	03000	401301	0	0	0	0	0	100,000,000	0	0
	34001001/23020114/17000296	Construction of Ahunnaya Street Aba	1701	09	704	70443	03000	401301	100,000,000	100,020,000	100,040,000	300,060,000	0	100,000,000	0	0
	34001001/23020114/17000297	Construction of ebenma/Egege/Omoba Rd	1701	09	704	70443	03000	401216	0	0	0	0	80,000,000	80,000,000	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	0	100,000,000	0	0
	34001001/23020114/17000299	rehab of (5km) Rd - Fed Housing Estate Umuahia	1701	09	704	70443	03000	401216	0	0	0	0	50,000,000	100,000,000	0	0
	34001001/23020114/17000300	Rehab of Umuochum road Osisioma	1701	09	704	70443	03000	401212	100,000,000	100,020,000	100,040,000	300,060,000	50,000,000	60,000,000	0	0
	34001001/23020114/17000301	Reconstruction of Adauale Road Aba	1701	09	704	70443	03000	401301	100,000,000	100,020,000	100,040,000	300,060,000	0	100,000,000	0	0
	34001001/23020114/17000302	Construction of Obiga Umuaka road	1701	09	704	70443	03000	401310	0	0	0	0	0	50,000,000	0	0
	34001001/23020114/17000303	Construction of Flyover Ogbor Hill Aba and Osisioma	1701	09	704	70443	03000	401301	0	0	0	0	230,000,000	330,000,000	0	0
	34001001/23020114/17000304	Erosion Control of Nkwoaga Isouchi Road	1701	09	704	70443	03000	401108	0	0	0	0	50,000,000	100,000,000	0	0
	34001001/23020114/17000305	Control (5No) Erosion Spot Along Uzuakoli Ohafia	1701	09	704	70443	03000	401111	0	0	0	0	50,000,000	100,000,000	0	0
	34001001/23020114/17000306	Erosion Control at Ekwonta Alayi Bende LGA	1701	09	704	70443	03000	401104	0	0	0	0	0	100,000,000	0	0
	34001001/23020114/17000307	Reconstruction of Ezerkwu Bridge in Bende	1701	09	704	70443	03000	401104	0	0	0	0	60,000,000	80,000,000	0	0
	34001001/23020114/17000308	Rehabilitation of Ikot - Ekpene Road opobo Junction	1701	09	704	70443	03000	401216	0	0	0	0	50,000,000	100,000,000	0	0
	34001001/23020114/17000309	Construction of Mbawsi Urban Roads Nteworks	1701	09	704	70443	03000	401216	0	0	0	0	0	100,000,000	0	0
	34001001/23020114/17000310	Construction of Obingwa - Omaozor Abbabi Road	1701	09	704	70443	03000	401310	100,000,000	100,020,000	100,040,000	300,060,000	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	1,000,000,000	1,000,200,000	1,000,400,036	3,000,600,036	1,000,000,000	1,000,000,000	0	0

APPROVED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2018
DETAIL OF BUDGETED CAPITAL EXPENDITURE BY ORGANISATION
Economic Sector – Cont'd.

Organisation Code & Program Name	Organisation/Economic/Program/Project	Project Description	Program Objective Code	Prog. Activity Code	Main Function Code	Sub Function/Class Code	Fund Code	Location Code	Budget 2018 =N=	Budget 2019 =N=	Budget 2020 =N=	Total 3 Years Budgets =N=	Revised Budget 2017 =N=	Original Budget 2017 =N=	Actual (to Period 12) 2017 =N=	Actual 2016 =N=
	34001001/23020114/17000312	Construction Ezeukwa Bridges in Bende LGA	1701	09	704	70443	03000	401104	0	0	0	0	0	20,000,000	0	0
	34001001/23020114/17000313	Rehabilitation of Hospital Roads Aba	1701	09	704	70443	03000	401301	0	0	0	0	0	100,000,000	0	0
	34001001/23020114/17000314	Construction Ofeme ring Road	1701	09	704	70443	03000	401216	0	0	0	0	50,000,000	100,000,000	50,000,000	0
	34001001/23020114/17000315	Link Road to Major Economic Zones in Aba	1701	09	704	70443	03000	401301	0	0	0	0	0	0	0	0
Airways																
	34001001/23020117/18000001	Construction of Abia State Airport	1801	11	704	70443	03000	401205	0	0	0	0	400,000,000	400,000,000	0	0
Ministry of Works Total									25,100,000,000	25,105,020,000	25,110,040,912	75,315,060,912	20,040,241,010	18,250,000,000	3,594,232,846	6,291,688,103
34004001 Abia State Road Maintenance Agency (ABROMA)																
Road																
	34004001/23030113/17000001	Roads Rehabilitation and Maintenance	1702	09	704	70451	03000	401216	450,000,000	450,090,000	450,180,013	1,350,270,013	600,000,000	600,000,000	2,000,000	0
Abia State Road Maintenance Agency (ABROMA) Total									450,000,000	450,090,000	450,180,013	1,350,270,013	600,000,000	600,000,000	2,000,000	0
36001001 Ministry of Tourism Arts & Culture																
Societal Re-Orientation																
	36001001/23050104/02000005	Arts and Culture	0206	10	708	70820	03000	401216	0	0	0	0	0	0	0	0
	36001001/23030124/02000006	Abia State Tourism Board	0208	09	708	70820	03000	401216	0	0	0	0	0	0	0	0
Growing the Private Sector																
	36001001/23020119/12000001	Development of Long Juju - Arochukwu	1211	08	708	70820	03000	401103	20,000,000	0	0	20,000,000	0	0	0	0
	36001001/23020119/12000002	Constructn./Development of Azumini Blue River	1215	08	708	70820	03000	401314	30,000,000	0	0	30,000,000	0	0	0	0
	36001001/23020119/12000003	Ejirimara Cultural Festival	1213	10	708	70820	03000	401216	30,000,000	0	0	30,000,000	0	0	0	0
	36001001/23020119/12000004	Construction of Cultural Complex	1208	08	708	70820	03000	401216	20,000,000	0	0	20,000,000	0	0	0	0
	36001001/23020119/12000007	Construction of Tourism Resort Amakama	1215	08	708	70820	03000	401216	30,000,000	0	0	30,000,000	0	0	0	0
	36001001/23020119/12000008	Constructn/Developmnt of Abia State Museum & Monuments	1211	08	708	70820	03000	401104	10,000,000	0	0	10,000,000	0	0	0	0
Ministry of Tourism Arts & Culture Total									140,000,000	0	0	140,000,000	0	0	0	0
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	1,000,204	1,000,408	3,000,612	0	0	0	0
Societal Re-Orientation																
	36004001/23010129/02000001	Purchase of Modern Band	0201	10	708	70820	03000	401216	0	0	0	0	2,000,000	2,000,000	0	0
	36004001/23020104/02000002	Construction of Abia Traditional Kitchen	0201	10	708	70820	03000	401216	2,000,000	2,000,396	2,000,792	6,001,188	0	0	0	0
	36004001/23010108/02000003	Purchase of Vehicle (Coastal Bus)	0201	11	708	70820	03000	401216	0	0	0	0	8,000,000	8,000,000	0	0
	36004001/23050104/02000004	State Cultural Festivals	0201	10	708	70820	03000	401216	17,000,000	17,003,398	17,006,796	51,010,194	2,000,000	2,000,000	0	0
Abia State Council For Arts & Culture Total									20,000,000	20,003,998	20,007,996	60,011,994	12,000,000	12,000,000	0	0
38001001 Abia State Planning Commission																
Reform of Government and Governance																
	38001001/23010129/13000001	Acquisition of Capital Assets	1301	11	701	70132	03000	401216	10,000,000	15,003,001	15,006,002	40,009,003	15,000,000	15,000,000	0	0
	38001001/23050101/13000002	UNFPA Government Counterpart Cash Contribution	1301	11	701	70132	03000	401216	10,000,000	10,002,004	10,004,008	30,006,012	10,000,000	10,000,000	0	10,009,000

APPROVED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2018
DETAIL OF BUDGETED CAPITAL EXPENDITURE BY ORGANISATION

Economic Sector – Cont'd.

Organisation Code & Program Name	Organisation/Economic/Program/Project	Project Description	Program Objective Code	Prog. Activity Code	Main Function Code	Sub Function/Class Code	Fund Code	Location Code	Budget 2018 =N=	Budget 2019 =N=	Budget 2020 =N=	Total 3 Years Budgets =N=	Revised Budget 2017 =N=	Original Budget 2017 =N=	Actual (to Period 12) 2017 =N=	Actual 2016 =N=
	38001001/23050101/13000003	UNICEF Assisted Programme GCCC Funding	1301	11	701	70132	03000	401216	20,000,000	20,003,998	20,007,996	60,011,994	20,000,000	20,000,000	0	0
	38001001/23050101/13000004	Poverty Reduction Counterpart Fund	1301	11	701	70132	03000	401216	20,000,000	20,003,998	20,007,996	60,011,994	10,000,000	10,000,000	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	1,000,000,000	1,000,200,000	1,000,400,036	3,000,600,036	500,000,000	500,000,000	5,000,000	0
	38001001/23050101/13000007	IFAD, FGN Community Based National Resource Mangt. Programme	1301	11	701	70132	03000	401216	20,000,000	20,003,998	20,007,996	60,011,994	10,000,000	10,000,000	0	0
	38001001/23050101/13000008	Counterpart Fund for NDDC /FGN /IFAD	1301	11	701	70132	03000	401216	10,000,000	10,002,004	10,004,008	30,006,012	10,000,000	10,000,000	0	0
	38001001/23050101/13000009	Counterpart Fund for FADAMA 111 /IDA Projects	1301	11	701	70132	03000	401216	360,000,000	360,072,004	360,144,021	1,080,216,025	218,000,000	218,000,000	15,000,000	0
	38001001/23010122/13000010	Purchase of Health / Medical Equipment for HSDP 111	1301	11	701	70132	03000	401216	0	0	0	0	0	0	0	0
	38001001/23050101/13000011	Purchase of Agricultural Equipment for RUMED/IFAD	1301	11	701	70132	03000	401216	3,000,000	3,000,600	3,001,200	9,001,800	10,000,000	10,000,000	0	0
	38001001/23020104/13000012	Counterpart Fund for World Bank P.I.U. (Estate Develop.	1301	11	701	70132	03000	401216	0	0	0	0	2,000,000	2,000,000	0	0
	38001001/23050101/13000013	Tuberculosis & Leprosy Control Programme	1301	11	701	70132	03000	401216	0	0	0	0	500,000	500,000	0	0
	38001001/23050101/13000014	IVERTECTIN (DT)	1301	11	701	70132	03000	401216	500,000	500,096	500,192	1,500,288	10,000,000	10,000,000	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	0	0	0	0
	38001001/23050101/13000016	Computerisation of Budget & Accounts Dept. Planning Comm.	1301	11	701	70132	03000	401216	0	0	0	0	0	0	0	0
	38001001/23050101/13000017	Songhai Intergrated Farms	1301	11	701	70132	03000	401216	0	0	0	0	0	0	0	0
	38001001/23050101/13000018	Design & Construction of Office Building	1301	11	701	70132	03000	401216	10,000,000	10,002,004	10,004,008	30,006,012	10,000,000	10,000,000	0	0
	38001001/23050101/13000019	UNITAR	1301	11	701	70132	03000	401216	5,000,000	5,000,997	5,001,994	15,002,991	2,000,000	2,000,000	0	0
	38001001/23050101/13000020	UNDP Counterpart Cash Contribution	1301	11	701	70132	03000	401216	20,000,000	20,003,998	20,007,996	60,011,994	27,000,000	27,000,000	0	0
	38001001/23050101/13000021	Consultancy Services	1301	11	701	70132	03000	401216	30,000,000	30,006,002	30,012,004	90,018,006	20,000,000	20,000,000	100,000,000	0
	38001001/23050101/13000022	Establishment of Abia State Data Bank	1301	11	701	70132	03000	401216	0	0	0	0	10,000,000	10,000,000	0	0
	38001001/23050102/13000023	Installation of Internet Infrastructure	1301	11	701	70132	03000	401216	0	0	0	0	10,000,000	10,000,000	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	50,000,000	50,000,000	0	0
	38001001/23050103/13000025	Survey of Infrastructure Facilities in Abia State	1301	11	701	70132	03000	401216	10,000,000	10,002,004	10,004,008	30,006,012	2,000,000	2,000,000	0	0
	38001001/23050101/13000026	Community Economic Empowerment	1301	11	701	70132	03000	401216	20,000,000	20,003,998	20,007,996	60,011,994	0	0	13,000,000	0
	38001001/23050105/13000027	CN/BNRMP/RTEP/HSDP III/FADAMA	1301	11	701	70132	03000	401216	20,000,000	20,003,998	20,007,996	60,011,994	5,000,000	5,000,000	0	0
	38001001/23050101/13000028	Abia State GCCC to Policy Reform	1301	11	701	70132	03000	401216	20,000,000	20,003,998	20,007,996	60,011,994	10,000,000	10,000,000	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	2,000,000	2,000,000	0	0
	38001001/23050103/13000030	Nat. Emergency Mgt Agency Assisted Activity on Disaster Area	1301	11	701	70132	03000	401216	20,000,000	20,003,998	20,007,996	60,011,994	5,000,000	5,000,000	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	612,000	612,120	612,240	1,836,360	0	0	0	0
	38001001/23050101/13000033	SURE-P Programme	1301	11	701	70132	03000	401216	20,000,000	20,003,998	20,007,996	60,011,994	20,000,000	20,000,000	0	9,000,000

APPROVED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2018
DETAIL OF BUDGETED CAPITAL EXPENDITURE BY ORGANISATION
Economic Sector – Cont'd.

Organisation Code & Program Name	Organisation/Economic/Program/Project	Project Description	Program Objective Code	Prog. Activity Code	Main Function Code	Sub Function/Class Code	Fund Code	Location Code	Budget 2018 =N=	Budget 2019 =N=	Budget 2020 =N=	Total 3 Years Budgets =N=	Revised Budget 2017 =N=	Original Budget 2017 =N=	Actual (to Period 12) 2017 =N=	Actual 2016 =N=
	38001001/23050101/13000034	CBN-SME Micro-Credit Fund (CBN/FGN)	1301	11	701	70132	03000	401216	30,000,000	30,006,002	30,012,004	90,018,006	10,000,000	10,000,000	0	0
	38001001/23050101/13000035	United Kingdom Department for International Dev. (UK-DFID)	1301	11	701	70132	03000	401216	10,000,000	10,002,004	10,004,008	30,006,012	2,000,000	2,000,000	0	0
	38001001/23050105/13000036	JICA	1301	11	701	70132	03000	401216	2,000,000	2,000,396	2,000,792	6,001,188	2,000,000	2,000,000	0	0
	38001001/23050101/13000037	Canadian International Development Agency CIDA	1301	11	701	70132	03000	401216	2,000,000	2,000,396	2,000,792	6,001,188	2,000,000	2,000,000	0	0
	38001001/23050101/13000038	French International Development Agency FIDA	1301	11	701	70132	03000	401216	0	0	0	0	2,000,000	2,000,000	0	0
	38001001/23010132/13000039	Purch. & Installation of Security Equip.(CCTV and Intercom)	1301	11	701	70132	03000	401216	4,000,000	4,000,804	4,001,608	12,002,412	2,000,000	2,000,000	0	0
	38001001/23050101/13000040	KOICA	1301	11	701	70132	03000	401216	2,000,000	2,000,396	2,000,792	6,001,188	0	0	0	0
	38001001/23050101/13000041	Production of State Statistical Year Book	1301	11	701	70132	03000	401216	0	0	0	0	0	0	0	0
	38001001/23040105/13000042	Exten. of the Reticulation of the Borehole to the Old Buildg	1301	11	701	70132	03000	401216	2,000,000	2,000,396	2,000,792	6,001,188	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	1,000,000	1,000,000	0	0
	38001001/23050101/13000044	Prep. & Printg of Vision 20:20:20 2nd Implementn 2014-2017	1301	11	701	70132	03000	401216	10,000,000	10,002,004	10,004,008	30,006,012	2,000,000	2,000,000	0	0
	38001001/23050103/13000045	State Budget Preparation Expenses	1301	11	701	70132	03000	401216	45,000,000	45,009,003	45,018,006	135,027,009	20,000,000	20,000,000	8,500,000	0
	38001001/23050103/13000046	Printing of Estimates	1301	11	701	70132	03000	401216	20,000,000	20,003,998	20,007,996	60,011,994	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	1,000,204	1,000,408	3,000,612	5,000,000	5,000,000	3,000,000	0
	38001001/23050101/13000048	Abia State Primary Health Devt 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	2,000,000	2,000,000	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	25,000,000	20,003,998	20,007,996	65,011,994	5,000,000	5,000,000	0	3,000,000
	38001001/23050104/13000052	Community Based Social Programme	1301	09	701	70132	03000	401216	0	0	0	0	2,000,000	2,000,000	0	0
	38001001/23050101/13000053	United Nations Industrial Development Organisatn UNIDO (CFC)	1301	09	701	70132	03000	401216	2,000,000	2,000,396	2,000,792	6,001,188	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	5,000,997	5,001,994	15,002,991	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	5,000,997	5,001,994	15,002,991	0	0	0	0
	38001001/23050105/13000057	NPFS Programme Counterpart Fund	1301	09	701	70132	03000	401216	0	0	0	0	40,000,000	40,000,000	0	0
	38001001/23020111/13000058	Construction & Equipping of ASPC Library	1301	09	701	70132	03000	401216	10,000,000	10,002,004	10,004,008	30,006,012	10,000,000	10,000,000	0	0
	38001001/23050103/13000059	DFID - IGR Enhancement Program in Abia State	1301	09	701	70132	03000	401216	0	0	0	0	5,000,000	5,000,000	0	0
	38001001/23010112/13000061	Purch.of (10 in No.) Fridges for Directors & Dep Directors	1301	09	701	70132	03000	401216	3,000,000	3,000,600	3,001,200	9,001,800	2,000,000	2,000,000	0	0
	38001001/23050101/13000062	Conduct of State Economic Summit	1301	09	701	70132	03000	401216	0	0	0	0	20,000,000	20,000,000	0	0
	38001001/23040104/13000064	Geological Survey of Solid Mineral Deposit in Abia State	1301	09	701	70132	03000	401216	0	0	0	0	5,000,000	5,000,000	0	0
	38001001/23020127/13000065	Establishment of ICT Repair & Maintenance Workshop	1301	09	701	70132	03000	401216	3,000,000	3,000,600	3,001,200	9,001,800	2,500,000	2,500,000	0	0

APPROVED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2018
DETAIL OF BUDGETED CAPITAL EXPENDITURE BY ORGANISATION
Economic Sector – Cont’d.

Organisation Code & Program Name	Organisation/Economic/Program/Project	Project Description	Program Objective Code	Prog. Activity Code	Main Function Code	Sub Function/Class Code	Fund Code	Location Code	Budget 2018 =N=	Budget 2019 =N=	Budget 2020 =N=	Total 3 Years Budgets =N=	Revised Budget 2017 =N=	Original Budget 2017 =N=	Actual (to Period 12) 2017 =N=	Actual 2016 =N=
	38001001/23020127/13000066	Establishment of (2 in one) Internet Hotipots	1301	09	701	70132	03000	401216	5,000,000	5,000,997	5,001,994	15,002,991	5,000,000	5,000,000	0	0
	38001001/23020127/13000067	Computerisa.of Central Record of Bureau of Estab & Pension	1301	09	701	70132	03000	401216	30,000,000	30,006,002	30,012,004	90,018,006	25,000,000	25,000,000	0	0
	38001001/23050105/13000069	Root & Tuber Expansion Programme (RTEP)	1301	09	701	70132	03000	401216	0	0	0	0	2,000,000	2,000,000	0	0
	38001001/23050105/13000070	National Programme on Food Security (NPFS)	1301	09	701	70132	03000	401216	10,000,000	10,002,004	10,004,008	30,006,012	2,000,000	2,000,000	0	0
	38001001/23050105/13000071	ADP - Agric Transformation Agenda (ATA)	1301	09	701	70132	03000	401216	0	0	0	0	5,000,000	5,000,000	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	0	0	0	0
	38001001/23050101/13000073	Research & Analysis of Abia State Gross Domestic Product	1301	09	701	70132	03000	401216	0	0	0	0	2,000,000	2,000,000	0	0
	38001001/23020105/13000074	Provision of Water Facilities in ASPC	1301	09	701	70132	03000	401216	1,000,000	1,000,204	1,000,408	3,000,612	0	0	0	0
	38001001/23050103/13000075	Monitoring & Evaluation	1301	09	701	70132	03000	401216	1,000,000	1,000,204	1,000,408	3,000,612	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	0	0	0	0
	38001001/23030121/13000077	Rehabilitation of ASPC Office Building	1301	09	701	70132	03000	401216	10,000,000	10,002,004	10,004,008	30,006,012	5,000,000	5,000,000	0	0
	38001001/23050101/13000078	Japan International Development Agency	1301	09	701	70132	03000	401216	0	0	0	0	0	0	0	0
	38001001/23020113/13000079	Construction & Provision of Agric. Facilities (ATA,AETA)	1301	09	701	70132	03000	401216	10,000,000	10,002,004	10,004,008	30,006,012	2,000,000	2,000,000	0	0
	38001001/23050101/13000080	Consultancy for Geological Survey of Solid Mineral Deposit i	1301	09	701	70132	03000	401216	5,000,000	5,000,997	5,001,994	15,002,991	2,000,000	2,000,000	0	0
	38001001/23050101/13000081	Consultancy Programme for SACA	1301	09	701	70132	03000	401216	3,000,000	3,000,600	3,001,200	9,001,800	2,000,000	2,000,000	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	55,000,000	55,000,000	0	0
	38001001/23010114/13000083	Purchase of Printers (300)	1301	09	701	70132	03000	401216	30,000,000	30,006,002	30,012,004	90,018,006	30,000,000	30,000,000	0	12,000,000
	38001001/23050101/13000084	NEWMAP	1301	09	701	70132	03000	401216	700,000,000	700,140,000	700,280,024	2,100,420,024	460,000,000	460,000,000	0	228,484,417
	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	30,000,000	30,000,000	0	0
	38001001/23050101/13000086	Health Insurance Scheme Quarterly Contribution	1301	09	704	70481	03000	401301	80,000,000	80,016,002	80,032,004	240,048,006	40,000,000	40,000,000	0	0
	38001001/23050101/13000087	Counterpart Funding for CGS ASUBEB Project	1301	09	704	70481	03000	401301	3,500,000,000	500,100,000	500,200,024	4,500,300,024	500,000,000	500,000,000	0	0
	38001001/23050101/13000088	Design & Hosting of ASPC Website & Linking the State	1301	09	701	70133	03000	401216	3,000,000	3,000,600	3,001,200	9,001,800	2,000,000	2,000,000	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	3,001,200	9,001,800	2,500,000	2,500,000	0	0
	38001001/23050101/13000090	Ext/Boasting of Abia State ICT Park/Center in Abia Center	1301	09	701	70133	03000	401216	20,000,000	20,003,998	20,007,996	60,011,994	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	3,000,000	3,000,600	3,001,200	9,001,800	3,000,000	3,000,000	0	0
	38001001/23050101/13000092	Consultancy Services in the State	1301	09	701	70133	03000	401216	1,000,000,000	2,000,400,000	2,000,800,084	5,001,200,084	2,000,000,000	500,000,000	1,198,026,391	0
	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	8,000,000	0

APPROVED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2018
DETAIL OF BUDGETED CAPITAL EXPENDITURE BY ORGANISATION
Economic Sector – Cont'd.

Organisation Code & Program Name	Organisation/Economic/ Program/Project	Project Description	Program Objective Code	Prog. Activity Code	Main Function Code	Sub Function/ Class Code	Fund Code	Location Code	Budget 2018 =N=	Budget 2019 =N=	Budget 2020 =N=	Total 3 Years Budgets =N=	Revised Budget 2017 =N=	Original Budget 2017 =N=	Actual (to Period 12) 2017 =N=	Actual 2016 =N=
	38001001/23050101/13000094	State Suplimentary Budget Preparation Expenses	1301	09	701	70133	03000	401216	2,000,000	2,000,396	2,000,792	6,001,188	2,000,000	2,000,000	0	0
	38001001/23050101/13000095	Counterpart Funding for Water Project	1301	09	701	70133	03000	401216	1,000,000,000	1,000,200,000	1,000,400,036	3,000,600,036	70,000,000	70,000,000	0	0
	38001001/23050101/13000096	Hosting Of The Council Of Niger Delta	1301	09	701	70133	03000	401217	150,000,000	150,030,000	150,060,001	450,090,001	0	0	0	0
	38001001/23050101/13000097	Counterpart fund for Abia State integrated infrast Dev proj	1301	09	701	70133	03000	401216	1,000,000,000	1,000,200,000	1,000,400,036	3,000,600,036	0	0	0	0
	38001001/23050101/13000098	Extention/Boasting of internet Service/Signal by (150m) radu	1301	09	701	70133	03000	401216	1,500,000	1,500,300	1,500,600	4,500,900	0	0	0	0
	38001001/23050101/13000099	EU/NDSP 4 Counterpart Funding	1301	09	701	70133	03000	401216	500,000,000	500,100,000	500,200,024	1,500,300,024	0	0	0	0
	38001001/23050100/13000100	Statewide (Others) Counterpart funding	1301	09	701	70133	03000	401216	2,000,000,000	4,000,800,000	4,001,600,156	10,002,400,156	0	0	0	0
Poverty Allevation																
	38001001/23050105/03000072	Agricultural Transformation Extension Agenda (A.T.E.A)	0301	09	701	70132	03000	401216	20,000,000	20,003,998	20,007,996	60,011,994	30,000,000	30,000,000	0	0
Abia State Planning Commission Total									12,997,612,000	13,000,211,525	13,002,811,520	39,000,635,045	4,656,500,000	3,156,500,000	1,350,526,391	262,493,417
38004001 Abia State Bureau of Statistics																
Reform of Government and Governance																
	38004001/23050101/13000001	Research & Development	1301	09	704	70412	03000	401216	20,000,000	20,003,998	20,007,996	60,011,994	20,000,000	20,000,000	0	0
	38004001/23010106/13000002	Purchase of Computers	1301	09	704	70412	03000	401216	15,000,000	15,003,001	15,006,002	45,009,003	0	0	0	0
	38004001/23010114/13000003	Prod of Statistical Book & Conduct of Social Econ Survey	1301	11	701	70132	03000	401216	20,000,000	20,003,998	20,007,996	60,011,994	20,000,000	20,000,000	0	0
	38004001/23010108/13000004	Purchase of Office Furnitre	1301	09	701	70132	03000	401216	5,000,000	5,000,997	5,001,994	15,002,991	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	5,000,997	5,001,994	15,002,991	5,000,000	5,000,000	0	0
Abia State Bureau of Statistics Total									65,000,000	65,012,991	65,025,982	195,038,973	50,000,000	50,000,000	0	0
38005001 Abia State Community & Social Development Agency																
Poverty Allevation																
	38005001/23050101/03000001	Government Counterpart Contribution	0307	03	706	70620	03000	401216	500,000,000	500,100,000	500,200,024	1,500,300,024	500,000,000	500,000,000	0	0
Abia State Community & Social Development Agency Total									500,000,000	500,100,000	500,200,024	1,500,300,024	500,000,000	500,000,000	0	0
38006001 Abia State Social Safety Net Programme (YESSO/SOCU)																
Reform of Government and Governance																
	38006001/23050101/13000001	Consultancy Services	1301	11	701	70112	03000	401216	5,000,000	90,017,996	90,036,003	185,053,999	0	0	0	0
	38006001/23010107/13000002	Purchase of van (Hilux) 3 in no	1301	11	701	70112	03000	401216	15,000,000	15,003,001	15,006,002	45,009,003	0	0	0	0
	38006001/23010113/13000003	Purchase of Computers /Printers 5No each	1301	11	701	70112	03000	401216	1,300,000	1,300,264	1,300,528	3,900,792	0	0	0	0
	38006001/23010108/13000004	YESO	1301	11	701	70112	03000	401216	15,000,000	8,001,597	8,003,194	31,004,791	0	0	0	0
	38006001/23050101/13000005	SOCU	1301	11	701	70112	03000	401216	20,000,000	6,001,200	6,002,400	32,003,600	0	0	0	0
Youth																
	38006001/23010108/13000007	GOVT CCT	0806	09	701	70112	03000	401216	30,000,000	0	0	30,000,000	0	0	0	0
Enhancing Skills and Knowledge																
	38006001/23010108/13000006	N. POWER GEEP	0806	09	701	70112	03000	401216	34,000,000	0	0	34,000,000	0	0	0	0
Abia State Social Safety Net Programme (YESSO/SOCU) Total									120,300,000	120,324,058	120,348,127	360,972,185	0	0	0	0

APPROVED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2018
DETAIL OF BUDGETED CAPITAL EXPENDITURE BY ORGANISATION
Economic Sector – Cont'd.

Organisation Code & Program Name	Organisation/Economic/ Program/Project	Project Description	Program Objective Code	Prog. Activity Code	Main Function Code	Sub Function/ Class Code	Fund Code	Location Code	Budget 2018 =N=	Budget 2019 =N=	Budget 2020 =N=	Total 3 Years Budgets =N=	Revised Budget 2017 =N=	Original Budget 2017 =N=	Actual (to Period 12) 2017 =N=	Actual 2016 =N=
52001001 Ministry of Public Utilities and Water Resources																
Power																
52001001/23030103/14000001		Construction /Provision of Electricity	1402	09	704	70452	03000	401216	200,000,000	200,040,000	200,080,012	600,120,012	130,112,410	100,000,000	13,290,790	79,789,300
52001001/23010119/14000002		Purchase of Power Generating Set Transformers	1401	09	704	70452	03000	401216	50,000,000	50,010,000	50,020,000	150,030,000	400,000,000	400,000,000	30,000,000	20,677,107
52001001/23020103/14000003		Extension & improv.of Elect to Institution&State Secretariat	1401	11	706	70630	03000	401216	50,000,000	50,010,000	50,020,000	150,030,000	70,000,000	70,000,000	7,500,000	8,109,750
52001001/23020123/14000004		Construction of Traffic/Street Light	1401	09	704	70435	03000	401216	50,000,000	50,010,000	50,020,000	150,030,000	600,000,000	100,000,000	51,000,000	86,600,000
52001001/23020103/14000005		Purch.of Hiab Grane Veh/Electricity Equip&Testing Instrument	1401	09	706	70630	03000	401216	50,000,000	50,010,000	50,020,000	150,030,000	60,000,000	60,000,000	45,000,000	0
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	100,000,000	50,000,000	4,500,000	12,999,480
52001001/23020103/14000007		Energizing of Electric Transformers at Umuahia	1401	11	704	70435	03000	401216	100,000,000	100,020,000	100,040,000	300,060,000	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	10,000,000	10,002,004	10,004,008	30,006,012	0	0	0	0
52001001/23020123/14000009		Const of Street Lights along Umuana Ndume in Um N LGA	1401	09	706	70640	03000	401217	10,000,000	10,002,004	10,004,008	30,006,012	0	0	0	0
52001001/23030123/14000010		Rehabilitation of Solar Streetlight in the State	1401	09	706	70640	03000	401217	100,000,000	100,020,000	100,040,000	300,060,000	0	0	0	0
52001001/23010119/14000011		Installation of 1.6km Street light along Milvarton Road Aba	1401	09	706	70640	03000	401217	20,000,000	20,003,998	20,007,996	60,011,994	0	0	0	0
52001001/23010119/14000012		Installation of Convntional street lights along Amaokwe Eke	1401	09	706	70640	03000	401217	10,000,000	10,002,004	10,004,008	30,006,012	0	0	0	0
Water Resources and Rual Development																
52001001/23010133/10000001		Procurement of Drilling Rig and Accessories	1001	09	706	70630	03000	401216	70,000,000	70,013,998	70,027,996	210,041,994	120,000,000	120,000,000	0	0
52001001/23020105/10000002		UNICEF Assisted Abia State Rural Water	1001	10	706	70630	03000	401216	0	0	0	0	0	0	0	0
52001001/23020105/10000003		Provision of Water at Amuba Housing Estate	1001	11	706	70630	03000	401216	30,000,000	30,006,002	30,012,004	90,018,006	20,000,000	20,000,000	0	0
52001001/23030104/10000004		Procurement of Equipment & Capacity Building	1001	09	706	70630	03000	401216	50,000,000	50,010,000	50,020,000	150,030,000	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	100,000,000	100,020,000	100,040,000	300,060,000	50,000,000	50,000,000	0	0
52001001/23020105/10000006		Prov. of Water Scheme to various Housing Estate in the State	1005	07	706	70630	03000	401216	0	0	0	0	0	0	0	0
52001001/23010133/10000007		Procurement of Drilling Rig & Accessories	1002	07	706	70630	03000	401216	100,000,000	100,020,000	100,040,000	300,060,000	0	0	0	0
52001001/23030104/10000008		Rehabilitation of Umuahia Old Water Scheme	1005	07	706	70630	03000	401216	50,000,000	50,010,000	50,020,000	150,030,000	50,000,000	50,000,000	0	0
52001001/23020105/10000009		Pmt of Counterpart Fund for Specific Water Proj in the State	1002	07	706	70630	03000	401216	0	0	0	0	0	0	0	0
52001001/23020105/10000010		Constructn of New Water Scheme for Rural & Urban Development	1005	07	706	70630	03000	401216	100,000,000	100,020,000	100,040,000	300,060,000	50,000,000	50,000,000	30,000,000	1,088,000
52001001/23020105/10000011		UNICEF Assisted State Water Supply & Sanitation Agency	1003	07	706	70630	03000	401216	0	0	0	0	0	0	0	0
52001001/23020105/10000012		Provision of Water at Umuba Housing Estate	1003	07	706	70630	03000	401216	0	0	0	0	0	0	0	0

APPROVED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2018
DETAIL OF BUDGETED CAPITAL EXPENDITURE BY ORGANISATION
Economic Sector – Cont'd.

Organisation Code & Program Name	Organisation/Economic/ Program/Project	Project Description	Program Objective Code	Prog. Activity Code	Main Function Code	Sub Function/ Class Code	Fund Code	Location Code	Budget 2018 =N=	Budget 2019 =N=	Budget 2020 =N=	Total 3 Years Budgets =N=	Revised Budget 2017 =N=	Original Budget 2017 =N=	Actual (to Period 12) 2017 =N=	Actual 2016 =N=
	52001001/23030104/10000013	Rehabilitation & Mait. of Rural Water Scheme in Abia	1005	07	706	70630	03000	401217	100,000,000	100,020,000	100,040,000	300,060,000	50,000,000	50,000,000	0	0
	52001001/23020105/10000014	Prov of Water Scheme to various Housing Estate Govt Establis	1005	07	706	70630	03000	401216	0	0	0	0	0	0	0	0
	52001001/23010129/10000015	Procurement of Equipment/Maintenance of Watr Schem in 21 LGA	1003	09	704	70452	03000	401216	100,000,000	100,020,000	100,040,000	300,060,000	100,000,000	100,000,000	0	0
Ministry of Public Utilities and Water Resources Total									1,400,000,000	1,400,280,010	1,400,560,032	4,200,840,042	1,950,112,410	1,370,000,000	181,290,790	209,263,637
52102001 Abia State Water Board																
Water Resources and Rual Development																
	52102001/23020105/10000001	Procur. of various of 4nos 60hp Subm Pumps,cable, etc	1003	09	706	70630	03000	401216	20,000,000	20,003,998	20,007,996	60,011,994	30,000,000	30,000,000	0	0
	52102001/23020105/10000002	Procur. of 1no 30hp subm pump, Cables etc and 160KVA	1003	09	706	70630	03000	401216	20,000,000	20,003,998	20,007,996	60,011,994	30,000,000	30,000,000	0	0
	52102001/23010119/10000003	Procurement of Generating Set (for various scheme)	1003	09	706	70630	03000	401216	10,000,000	10,002,004	10,004,008	30,006,012	20,000,000	20,000,000	0	0
	52102001/23020105/10000004	Provision of Diesel & Lubricant (various water scheme)	1003	09	706	70630	03000	401216	20,000,000	20,003,998	20,007,996	60,011,994	100,000,000	100,000,000	44,000,000	0
	52102001/23030104/10000005	Maintenance of Pipelines (various water scheme)	1005	07	706	70630	03000	401216	40,000,000	40,007,996	40,016,003	120,023,999	40,000,000	40,000,000	0	0
	52102001/23020105/10000006	Water Treatment Chemical and Reagent	1001	07	706	70630	03000	401216	30,000,000	30,006,002	30,012,004	90,018,006	20,000,000	20,000,000	0	0
	52102001/23020118/10000007	Reticulation of World Bank, Commissioner's Qtrs, Ehimiri	1002	07	706	70630	03000	401216	30,000,000	30,006,002	30,012,004	90,018,006	20,000,000	20,000,000	0	4,000,000
	52102001/23030104/10000008	Rehabilitation of 22 Water Schemes	1003	07	706	70630	03000	401216	10,000,000	10,002,004	10,004,008	30,006,012	400,000,000	400,000,000	6,000,000	0
	52102001/23030104/10000009	Rehabilitation of Umuopara Water Scheme	1005	07	706	70630	03000	401216	10,000,000	10,002,004	10,004,008	30,006,012	50,000,000	50,000,000	0	5,000,000
	52102001/23020105/10000010	Urban Water Project for Aba and Umuahia	1002	09	706	70630	03000	401216	300,000,000	300,060,000	300,120,012	900,180,012	700,000,000	700,000,000	0	0
Abia State Water Board Total									490,000,000	490,098,006	490,196,035	1,470,294,041	1,410,000,000	1,410,000,000	50,000,000	9,000,000
52103001 Abia State Rural Water Sanitation Agency																
Reform of Government and Governance																
	52103001/23050101/13000001	Research & Development	1301	11	706	70630	03000	401206	0	0	0	0	0	0	0	0
Enhancing Skills and Knowledge																
	52103001/23050101/05000001	Research & Development	0502	09	705	70520	03000	401109	0	0	0	0	10,000,000	10,000,000	0	0
Environmental Improvement																
	52103001/23020118/09000001	Construction/Provision of Toilet Infrastructure	0913	07	705	70520	03000	401216	21,000,000	21,004,202	21,008,404	63,012,606	20,000,000	20,000,000	0	0
Water Resources and Rual Development																
	52103001/23020105/10000001	Construction/Provision of Water Facilities	1002	09	706	70630	03000	401206	21,000,000	21,004,202	21,008,404	63,012,606	0	0	0	0
	52103001/23010133/10000002	Purchase of Surveying Equipment ETC	1005	09	706	70630	03000	401216	10,500,000	10,502,101	10,504,202	31,506,303	10,000,000	10,000,000	0	0
	52103001/23030104/10000003	Rehabilitation/Repairs of Water Facilities	1005	09	706	70630	03000	401216	10,500,000	10,502,101	10,504,202	31,506,303	10,000,000	10,000,000	0	0
	52103001/23020105/10000004	Construction/Provision of Water Facilities	1001	09	706	70630	03000	401104	3,000,000	3,000,600	3,001,200	9,001,800	20,000,000	20,000,000	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	1,500,000	1,500,300	1,500,600	4,500,900	0	0	0	0
	52103001/23050101/14000007	Training of Local Artisans and Craftmen on VLOM of WASH Fac	1001	09	704	70452	03000	401217	10,500,000	10,502,101	10,504,202	31,506,303	0	0	0	0

APPROVED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2018
DETAIL OF BUDGETED CAPITAL EXPENDITURE BY ORGANISATION
Economic Sector – Cont’d.

Organisation Code & Program Name	Organisation/Economic/Program/Project	Project Description	Program Objective Code	Prog. Activity Code	Main Function Code	Sub Function/Class Code	Fund Code	Location Code	Budget 2018 =N=	Budget 2019 =N=	Budget 2020 =N=	Total 3 Years Budgets =N=	Revised Budget 2017 =N=	Original Budget 2017 =N=	Actual (to Period 12) 2017 =N=	Actual 2016 =N=
	52103001/23000000/10000008	Purchase of Tripod, Winch and Accessories for Drilling of Bo	1001	09	704	70452	03000	401217	1,000,000	1,000,204	1,000,408	3,000,612	0	0	0	0
	52103001/23050101/10000009	Partnership Extended Water, Sanitation and Hygiene(PEWASH)	1001	09	704	70452	03000	401217	45,000,000	45,009,003	45,018,006	135,027,009	0	0	0	0
	52103001/23050103/10000010	WASH Contingency Plan for EPR and Timely Intervention	1001	09	704	70452	03000	401217	10,000,000	10,002,004	10,004,008	30,006,012	0	0	0	0
Abia State Rural Water Sanitation Agency Total									134,000,000	134,026,818	134,053,636	402,080,454	70,000,000	70,000,000	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	0	0	0
53001001/23030109/13000002	Renovation of Fire Service Station	1301	09	706	70610	03000	401216	20,000,000	20,003,998	20,007,996	60,011,994	150,000,000	150,000,000	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	Remodelling of Aba Area offices	1304	09	706	70610	03000	401216	100,000,000	100,020,000	100,040,000	300,060,000	0	0	0	0	
53001001/23020101/13000005	Remodelling of Govt Offices at JSC ,CSC , Local Govt Audit	1305	09	706	70610	03000	401216	100,000,000	100,020,000	100,040,000	300,060,000	0	0	0	0	
53001001/23020101/13000006	Const of Dometry (male & female) &staff Qutrs for Mentally C	1301	09	706	70610	03000	401216	42,000,000	42,008,403	42,016,806	126,025,209	0	0	0	0	
53001001/23020101/13000007	Maintenance of new Secretariat	1301	09	706	70610	03000	401216	50,000,000	50,010,000	50,020,000	150,030,000	0	0	0	0	

Housing and Urban Development

53001001/23020101/06000001	Construction of Abia State Secretariat Complex (Umuahia)	0602	09	706	70610	03000	401216	700,000,000	700,140,000	700,280,024	2,100,420,024	0	0	0	0
53001001/23020104/06000002	Constr (Additional 4 in No) Duplex at Commissioners Quarters	0602	11	706	70610	03000	401216	0	0	0	0	0	0	0	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	400,000,000	400,000,000	115,844,273	72,013,450
53001001/23020101/06000005	Construction of Auditorium Complex at ABSUTH Aba	0602	11	706	70610	03000	401216	0	0	0	0	0	0	0	0
53001001/23020104/06000006	Abia State Housing & Property Development Corporation	0602	11	706	70610	03000	401216	0	0	0	0	0	0	0	0
53001001/23020101/06000007	26 Legislative Building	0602	11	706	70610	03000	401216	0	0	0	0	0	0	0	0
53001001/23030121/06000008	Rehabilitation of Abia State Liaison Office Lagos	0602	11	706	70610	03000	401216	0	0	0	0	0	0	0	0
53001001/23030101/06000009	Rehabilitation of Enugu Lodge	0602	11	706	70610	03000	401216	20,000,000	20,003,998	20,007,996	60,011,994	100,000,000	100,000,000	4,028,079	0
53001001/23020101/06000010	Construction of SSG's Office	0601	09	706	70610	03000	401216	0	0	0	0	30,000,000	30,000,000	0	0
53001001/23020102/06000011	Construction of Duplex at Adelabo Estate	0602	11	706	70610	03000	401216	0	0	0	0	0	0	0	0
53001001/23020102/06000013	Constr of 200 Units of 3Bedroom bungalow @New Iseike H/Esta	0602	11	706	70610	03000	401216	0	0	0	0	0	0	0	0
53001001/23020102/06000014	Constr of 1000 Units of 3B/room bungalow in 3Senatorial Zone	0602	11	706	70610	03000	401216	0	0	0	0	0	0	0	0
53001001/23010105/06000015	Acquisition of Canopies, chairs, Public Address system & Veh	0602	11	706	70610	03000	401216	0	0	0	0	0	0	0	0
53001001/23020102/06000016	Completion of Deputy Governor's Lodge	0602	11	706	70610	03000	401216	0	0	0	0	0	0	0	0

APPROVED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2018
DETAIL OF BUDGETED CAPITAL EXPENDITURE BY ORGANISATION
Economic Sector – Cont'd.

Organisation Code & Program Name	Organisation/Economic/ Program/Project	Project Description	Program Objective Code	Prog. Activity Code	Main Function Code	Sub Function/ Class Code	Fund Code	Location Code	Budget 2018 =N=	Budget 2019 =N=	Budget 2020 =N=	Total 3 Years Budgets =N=	Revised Budget 2017 =N=	Original Budget 2017 =N=	Actual (to Period 12) 2017 =N=	Actual 2016 =N=
	53001001/23020101/06000017	Construction od Ultra Mordern Hall in the State Capital	0602	11	706	70610	03000	401216	0	0	0	0	0	0	0	0
	53001001/23020102/06000018	Construction of Ultra Mordern Government House Complex	0602	11	706	70610	03000	401216	698,000,000	698,139,604	698,279,232	2,094,418,836	600,000,000	600,000,000	0	47,971,994
	53001001/23020106/06000019	Construction of Medical Complex - ABSUTH Aba	0602	11	706	70610	03000	401216	0	0	0	0	200,000,000	200,000,000	10,000,000	0
	53001001/23030101/06000020	Renovation of Abia House Abuja	0602	11	706	70610	03000	401216	0	0	0	0	0	0	0	0
	53001001/23020106/06000021	Constr of Abia State Diagnostice & Specialist Hosp Annex Ama	0602	11	706	70610	03000	401216	0	0	0	0	0	0	0	0
	53001001/23020106/06000022	Constr of Ultra-Modern Medical Laboratory (Dialysis Centre)	0602	11	706	70610	03000	401216	0	0	0	0	0	0	0	0
	53001001/23020103/06000023	Landscaping, Purchase of Gen Set, Electricity Fencing, Water	0602	11	706	70610	03000	401216	0	0	0	0	0	0	0	0
	53001001/23050101/06000024	External Works	0602	11	706	70610	03000	401216	0	0	0	0	0	0	0	0
	53001001/23030101/06000025	Remodeling of Old State Secretariate Complex Umuahia	0602	11	706	70610	03000	401216	0	0	0	0	100,000,000	100,000,000	0	0
	53001001/23020118/06000026	Provision of Infrastructure at Isi Eke Housing Estate	0602	11	706	70610	03000	401216	0	0	0	0	50,000,000	50,000,000	0	0
	53001001/23030101/06000027	Renovation of Abia State Liasion Office/Lodge Lagos	0602	11	706	70610	03000	401216	0	0	0	0	20,000,000	20,000,000	0	0
	53001001/23020107/06000028	Construction of Public Buildings (in 3 Senetoral Zones)	0602	11	706	70610	03000	401216	0	0	0	0	150,000,000	150,000,000	25,000,000	0
	53001001/23020107/06000029	Constr of Hostel; Blocks for Abia State University Uturu	0602	11	706	70610	03000	401216	0	0	0	0	0	0	0	0
	53001001/23020101/06000030	Construction of Office Block for BCA	0602	11	706	70610	03000	401216	0	0	0	0	0	0	0	0
	53001001/23020118/06000032	Instal of Security & Land Scaping of Premises of Min. of Jus	0602	11	706	70610	03000	401216	0	0	0	0	0	0	0	0
	53001001/23030101/06000033	Rehabilitation of 3 Zonal Office- Min. of Commerce/Industry	0602	11	706	70610	03000	401216	0	0	0	0	0	0	0	0
	53001001/23030121/06000034	Renovation High Court Buildings Aba & Umuahia	0602	11	706	70610	03000	401216	0	0	0	0	0	0	0	0
	53001001/23010101/06000035	Land Acquisition & Allocation for Housing	0602	11	706	70610	03000	401216	0	0	0	0	200,000,000	200,000,000	0	0
	53001001/23010101/06000036	Development of Office Permanent Site	0602	11	706	70610	03000	401216	0	0	0	0	0	0	0	26,500,000
	53001001/23010133/06000037	Survey and Mapping	0602	11	706	70610	03000	401216	0	0	0	0	0	0	0	0
	53001001/23050104/06000038	Opening of Roads	0602	11	706	70610	03000	401216	0	0	0	0	0	0	0	0
	53001001/23020116/06000039	Construction of Culverts in the Estates Sites	0602	11	706	70610	03000	401216	0	0	0	0	0	0	0	0
	53001001/23020101/06000040	Construction of state Government Lodge and Office Complex	0602	11	706	70610	03000	401216	0	0	0	0	100,000,000	100,000,000	0	0
	53001001/23020104/06000041	Construction of International Conference Centre (ICC)	0602	11	706	70610	03000	401216	100,000,000	100,020,000	100,040,000	300,060,000	0	0	0	0
	53001001/23020104/06000042	External Work at Isieke Housing Estate	0602	11	706	70610	03000	401216	40,000,000	40,007,996	40,016,003	120,023,999	0	0	0	0
	53001001/23020118/06000043	External Work at the International Conference Centre (ICC)	0602	11	706	70610	03000	401216	0	0	0	0	0	0	0	0
	53001001/23020101/06000044	Construction of New Abia Secretariat Complex	0602	11	706	70610	03000	401216	0	0	0	0	0	0	0	0

APPROVED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2018
DETAIL OF BUDGETED CAPITAL EXPENDITURE BY ORGANISATION
Economic Sector – Cont'd.

Organisation Code & Program Name	Organisation/Economic/Program/Project	Project Description	Program Objective Code	Prog. Activity Code	Main Function Code	Sub Function/Class Code	Fund Code	Location Code	Budget 2018 =N=	Budget 2019 =N=	Budget 2020 =N=	Total 3 Years Budgets =N=	Revised Budget 2017 =N=	Original Budget 2017 =N=	Actual (to Period 12) 2017 =N=	Actual 2016 =N=
	53001001/23020118/06000045	External Work at Abia State Secretariat Complex	0602	11	706	70610	03000	401216	0	0	0	0	30,000,000	30,000,000	0	0
	53001001/23030103/06000046	Renovation of Abia Liason Office/Lodge Okuta Lagos	0602	11	706	70610	03000	401216	0	0	0	0	0	0	0	0
	53001001/23020104/06000047	Remodelling of Abia State Liason Office Victoria Island/Lagos	0602	11	706	70610	03000	401216	0	0	0	0	0	0	0	0
	53001001/23020104/06000048	Renovation of Abia state Govt Lodge Enugu	0602	11	706	70610	03000	401216	0	0	0	0	0	0	0	0
	53001001/23020119/06000049	Interior work at the International Conference Centre (ICC)	0602	11	706	70610	03000	401216	100,000,000	100,020,000	100,040,000	300,060,000	100,000,000	100,000,000	45,000,000	40,000,000
	53001001/23030103/06000050	Maintenance of Public Building Victoria Island	0602	11	706	70610	03000	401216	0	0	0	0	0	0	0	24,861,000
	53001001/23020104/06000051	Construction of Public Building (High Court in 3 Senatorial)	0602	11	706	70610	03000	401216	525,000,000	500,100,000	500,200,024	1,525,300,024	250,000,000	0	16,000,000	0
	53001001/23020106/06000052	Construction of Abia State University Teaching Hospital	0602	11	706	70610	03000	401301	0	0	0	0	250,000,000	0	0	0
	53001001/23020104/06000053	Construction of Hostel Block for ABSU	0602	11	706	70610	03000	401108	0	0	0	0	0	0	0	0
	53001001/23020104/06000054	Construction of High Court Aba	0602	11	706	70610	03000	401302	0	0	0	0	0	0	0	0
	53001001/23020104/06000055	Completion of Commissioners Quarters Umuahia	0602	11	706	70610	03000	401216	0	0	0	0	0	0	0	0
	53001001/23020111/06000056	Construction of Abia State Library Baord H/Q	0602	11	706	70610	03000	401216	0	0	0	0	0	0	0	0
	53001001/23030105/06000057	Renovation of School of Psychiatric Nursing at G/Hospital	0602	11	706	70610	03000	401216	80,000,000	80,016,002	80,032,004	240,048,006	0	0	0	0
	53001001/23020102/06000058	Construction (Builing & Fencing) @ Mission Hill Umuahia	0602	11	706	70610	03000	401216	0	0	0	0	0	0	0	0
	53001001/23020101/06000059	Construction of Office Complex for ABSEIC Staff	0602	11	706	70610	03000	401216	50,000,000	50,010,000	50,020,000	150,030,000	50,000,000	50,000,000	0	350,000
	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
	53001001/23020119/06000062	Construction of Abia state Cultural Centre	0602	11	706	70610	03000	401104	0	0	0	0	0	0	0	0
	53001001/23020107/06000063	Completion of Abia State Civil Service Academy	0602	11	706	70610	03000	401104	0	0	0	0	0	0	0	0
	53001001/23020104/06000064	Construction of Sch. Of Nursing & Midwifery Aba	0602	11	706	70610	03000	401301	0	0	0	0	0	0	0	0
	53001001/23020111/06000065	Construction of Clinic & Mini Library New Govt House Building	0602	11	706	70610	03000	401216	0	0	0	0	0	0	0	0
	53001001/23020118/06000066	Construction of NUJ Conference Centre	0602	11	706	70610	03000	401216	0	0	0	0	0	0	0	0
	53001001/23020106/06000067	Construction of Refectory @ Amachara Hospital	0602	09	706	70620	03000	401216	0	0	0	0	0	0	0	0
	53001001/23020101/06000068	Construction of BIR /BPP Building Project	0603	09	706	70620	03000	401216	0	0	0	0	100,000,000	100,000,000	0	0
	53001001/23020101/13006069	Upgrading of Abia State Staff Quarters, Abuja	0601	09	706	70610	03000	401216	200,000,000	0	0	200,000,000	0	0	0	0

APPROVED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2018
DETAIL OF BUDGETED CAPITAL EXPENDITURE BY ORGANISATION
Economic Sector – Cont'd.

Organisation Code & Program Name	Organisation/Economic/Program/Project	Project Description	Program Objective Code	Prog. Activity Code	Main Function Code	Sub Function/Class Code	Fund Code	Location Code	Budget 2018 =N=	Budget 2019 =N=	Budget 2020 =N=	Total 3 Years Budgets =N=	Revised Budget 2017 =N=	Original Budget 2017 =N=	Actual (to Period 12) 2017 =N=	Actual 2016 =N=
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
	53001001/23020104/09000002	External Works at Amuba Housing Estate	0901	09	706	70650	03000	401216	0	0	0	0	0	0	0	0
Ministry of Housing Total									3,025,000,000	2,800,560,001	2,801,120,097	8,626,680,098	2,880,000,000	2,380,000,000	215,872,352	211,696,444
53010001 Abia State Housing and Property Corporation																
Housing and Urban Development																
	53010001/23020104/06000001	Umuahia Capital Dev Authority Office Complex	0602	09	706	70610	03000	401216	0	10,002,004	10,004,008	20,006,012	0	0	0	0
	53010001/23010108/06000002	Purchase of Truck (Bull Dozer& Payloader) Earth Moving Equip	0602	09	706	70610	03000	401216	0	270,053,998	270,108,008	540,162,006	0	0	0	0
	53010001/23010107/06000003	Purchase of Truck (Pay Loader)Moving Equipment	0602	09	706	70610	03000	401217	0	100,020,000	100,040,000	200,060,000	0	0	0	0
	53010001/23010107/06000004	Purchase of (Hilux) Moving Equipment	0602	09	706	70610	03000	401217	0	20,003,998	20,007,996	40,011,994	0	0	0	0
	53010001/23020101/06000005	Perimeter Fencing	0602	09	706	70610	03000	401207	10,000,000	10,002,004	10,004,008	30,006,012	0	0	0	0
	53010001/23050101/00006006	Compensation to Umuajata Olokoro Land Donors	0602	07	706	70610	03000	401216	100,000,000	0	0	100,000,000	0	0	0	0
	53010001/23050101/00006007	Compensation of Industrial Market Housing Este Land Donors	0602	09	706	70610	03000	401216	80,000,000	0	0	80,000,000	0	0	0	0
	53010001/23010101/00006008	Compensation of Land Donors for Housing Estate in 17 LGAs	0602	(blank)	706	70610	03000	401216	120,000,000	0	0	120,000,000	0	0	0	0
	53010001/23030121/13000001	Renovation of Office Building	0602	09	706	70610	03000	401217	20,000,000	20,003,998	20,007,996	60,011,994	0	0	0	0
	53010001/23010106/13000002	Purchase of Hilux Van	0602	09	706	70610	03000	401217	15,000,000	15,003,001	15,006,002	45,009,003	0	0	0	0
	53010001/23010101/13000003	Acquisition of Capital Assets	0602	09	706	70610	03000	401217	10,000,000	5,000,997	5,001,994	20,002,991	0	0	0	0
Abia State Housing and Property Corporation Total									355,000,000	450,090,000	450,180,012	1,255,270,012	0	0	0	0
53056001 Umuahia Capital Development Authority (UCDA)																
Housing and Urban Development																
	53056001/23010107/06000001	Purchase of Truck (Bull Dozer& Payloader) Earth Moving Equip	0602	08	706	70610	03000	401216	100,000,000	100,020,000	100,040,000	300,060,000	30,000,000	30,000,000	0	0
	53056001/23010107/06000002	Purchase of Truck (Pay Loader)Moving Equipment	0602	08	706	70610	03000	401216	30,000,000	30,006,002	30,012,004	90,018,006	20,000,000	20,000,000	0	0
	53056001/23010108/06000003	Perimeter Fencing Of UCDA Office	0602	08	706	70610	03000	401216	10,000,000	10,002,004	10,004,008	30,006,012	10,000,000	10,000,000	0	0
Enhancing Skills and Knowledge																
	53056001/23020101/05000001	Umuahia Capital Dev Authority Office Complex	0510	09	706	70610	03000	401216	10,000,000	10,002,004	10,004,008	30,006,012	10,000,000	10,000,000	0	0
Umuahia Capital Development Authority (UCDA) Total									150,000,000	150,030,010	150,060,020	450,090,030	70,000,000	70,000,000	0	0

APPROVED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2018
DETAIL OF BUDGETED CAPITAL EXPENDITURE BY ORGANISATION
Economic Sector – Cont'd.

Organisation Code & Program Name	Organisation/Economic/ Program/Project	Project Description	Program Objective Code	Prog. Activity Code	Main Function Code	Sub Function/ Class Code	Fund Code	Location Code	Budget 2018 =N=	Budget 2019 =N=	Budget 2020 =N=	Total 3 Years Budgets =N=	Revised Budget 2017 =N=	Original Budget 2017 =N=	Actual (to Period 12) 2017 =N=	Actual 2016 =N=
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	0
54001001/23030102/06000002	Rehabilitation/Repairs of Electricity	0602	09	704	70411	03000	401104	0	0	0	0	0	0	0	0	0
54001001/23030104/06000003	Rehabilitation/Repairs of Water Facilities	0602	09	704	70411	03000	401104	8,000,000	8,001,597	8,003,194	24,004,791	6,000,000	6,000,000	0	0	
Poverty Allevation																
54001001/23050101/03000001	Grant-In-Aid to 200 Communities self Help Project	0302	11	704	70411	03000	401216	0	0	0	0	20,000,000	20,000,000	0	0	
54001001/23050101/03000004	Poverty Reduction Welfare Scheme (Empowermt of loss of Incom	0302	11	704	70411	03000	401216	7,000,000	7,001,404	7,002,808	21,004,212	10,000,000	10,000,000	0	0	
54001001/23010127/03000008	Procurement of New Grader	0302	11	704	70411	03000	401216	0	0	0	0	0	0	0	0	
54001001/23010104/03000011	Procurement of (18 in No.) Tricycle for Comm. Dev. Officers	0302	11	704	70411	03000	401216	0	0	0	0	0	0	0	0	
54001001/23020105/03000012	Rural Water Scheme one in each Senatorial Zone	0302	11	704	70411	03000	401216	0	0	0	0	0	0	0	0	
54001001/23020103/03000013	Prov of Rural elecicity for 2 Comm. in each Senatorial Zone	0302	11	704	70411	03000	401216	0	0	0	0	0	0	0	0	
54001001/23030104/03000014	Repair of Head pumps (50 in Nos)	0302	10	704	70411	03000	401216	8,000,000	8,001,597	8,003,194	24,004,791	0	0	0	0	
54001001/23050103/03000017	Monitoring and Evaluation of Poverty Intervention Programme	0302	11	704	70411	03000	401216	0	0	0	0	0	0	0	0	
54001001/23050101/03000018	Rural Access Mobility Project (RAMP)	0302	11	704	70411	03000	401216	20,000,000	20,003,998	20,007,996	60,011,994	30,000,000	30,000,000	0	0	
54001001/23050101/03000019	Research and Development	0307	11	704	70411	03000	401216	10,000,000	10,002,004	10,004,008	30,006,012	2,000,000	2,000,000	0	0	
54001001/23050101/03000020	Poverty Reduction Welfare Scheme	0306	09	704	70411	03000	401217	10,000,000	10,002,004	10,004,008	30,006,012	0	0	0	0	
54001001/23050101/03000021	Establishment of Ministerial Website	0301	09	704	70411	03000	401217	3,000,000	3,000,600	3,001,200	9,001,800	0	0	0	0	
54001001/23050101/03000022	Rehabilitation of Community Development Training Centre	0303	09	704	70411	03000	401217	5,000,000	5,000,997	5,001,994	15,002,991	0	0	0	0	
54001001/23050101/03000023	Data base Development and Capacity Building of Town Union	0302	09	704	70411	03000	401217	3,000,000	3,000,600	3,001,200	9,001,800	0	0	0	0	
54001001/23050101/03000024	Community Policing Programme	0301	09	704	70411	03000	401217	5,000,000	5,000,997	5,001,994	15,002,991	0	0	0	0	
54001001/23050101/03000025	Engagement of Town Union	0303	09	704	70411	03000	401217	5,000,000	5,000,997	5,001,994	15,002,991	0	0	0	0	
Road																
54001001/23030113/17000001	Rehabilitation/Repairs of Road	1702	09	704	70411	03000	401216	0	0	0	0	30,000,000	30,000,000	0	0	
54001001/23020114/17000002	Construction/Provision of Roads	1702	09	704	70411	03000	401216	0	0	0	0	0	0	0	5,000,000	
Environmental Improvement																
54001001/23010112/09000001	Purchase Of Office Furniture And Fittings	0901	07	704	70411	03000	401216	5,000,000	5,000,997	5,001,994	15,002,991	2,000,000	2,000,000	0	0	
Power																
54001001/23020103/14000001	Construction/Provision of Electricity	1401	11	704	70411	03000	401216	10,000,000	10,002,004	10,004,008	30,006,012	0	0	0	0	
Min. of Economic Planning & Poverty Reduction Total									99,000,000	99,019,796	99,039,592	297,059,388	100,000,000	100,000,000	0	5,000,000
60001001 Ministry of Lands and Survey																
Housing and Urban Development																
60001001/23010133/06000001	Procurement of Survey Tools & Other Equipments	0605	07	706	70620	03000	401216	30,000,000	30,006,002	30,012,004	90,018,006	10,000,000	10,000,000	0	0	
60001001/23040101/06000002	Payment of Land Compensation for Crops & Economic Trees	0606	07	706	70620	03000	401216	0	0	0	0	200,000,000	200,000,000	8,000,000	0	

APPROVED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2018
DETAIL OF BUDGETED CAPITAL EXPENDITURE BY ORGANISATION
Economic Sector – Cont'd.

Organisation Code & Program Name	Organisation/Economic/Program/Project	Project Description	Program Objective Code	Prog. Activity Code	Main Function Code	Sub Function/Class Code	Fund Code	Location Code	Budget 2018 =N=	Budget 2019 =N=	Budget 2020 =N=	Total 3 Years Budgets =N=	Revised Budget 2017 =N=	Original Budget 2017 =N=	Actual (to Period 12) 2017 =N=	Actual 2016 =N=
	60001001/23020118/06000004	Parcellation/Implementation of Layouts	0605	07	706	70620	03000	401216	10,000,000	10,002,004	10,004,008	30,006,012	10,000,000	10,000,000	0	0
	60001001/23020104/06000006	Abia State Estate Development Agency	0605	07	706	70610	03000	401216	20,000,000	20,003,998	20,007,996	60,011,994	60,000,000	60,000,000	0	0
	60001001/23020104/06000007	Digital Mapping of the State Master Plan	0605	07	706	70620	03000	401216	30,000,000	30,006,002	30,012,004	90,018,006	100,000,000	100,000,000	0	0
	60001001/23010101/06000008	Acquisition & Compensation for 200 Hectares of Land @ Aba	0604	07	706	70620	03000	401216	100,000,000	100,020,000	100,040,000	300,060,000	50,000,000	50,000,000	0	55,000,000
	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	20,003,998	20,007,996	60,011,994	20,000,000	20,000,000	0	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	50,000,000	50,010,000	50,020,000	150,030,000	50,000,000	50,000,000	0	0
	60001001/23010101/06000013	Land Acquisition at Umuasua Isiukwuato	0606	11	706	70610	03000	401108	50,000,000	50,010,000	50,020,000	150,030,000	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	50,000,000	50,010,000	50,020,000	150,030,000	50,000,000	50,000,000	0	0
	60001001/23010101/06000018	Surveying of Lands Okpu Umuobo (Osisioma)	0606	11	706	70610	03000	401212	20,000,000	20,003,998	20,007,996	60,011,994	20,000,000	20,000,000	0	0
	60001001/23010101/06000019	Surveying of Lands Umuasua Isiukwuato	0606	11	706	70610	03000	401108	20,000,000	20,003,998	20,007,996	60,011,994	20,000,000	20,000,000	0	0
	60001001/23010101/06000020	Surveying of Lands Nsirimo Umuahia South	0606	11	706	70610	03000	401216	20,000,000	20,003,998	20,007,996	60,011,994	20,000,000	20,000,000	0	0
	60001001/23010101/06000021	Surveying of Lands Umuobe Ovom Obingwa	0606	11	706	70610	03000	401310	20,000,000	20,003,998	20,007,996	60,011,994	20,000,000	20,000,000	0	0
	60001001/23010101/06000022	Surveying of Lands Eroto Umuahia North	0606	11	706	70610	03000	401216	20,000,000	20,003,998	20,007,996	60,011,994	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	30,000,000	30,000,000	0	0
	60001001/23010133/06000024	Purchase of Surveying Equipments	0606	11	706	70610	03000	401216	20,000,000	20,003,998	20,007,996	60,011,994	0	0	0	0
	60001001/23010113/06000025	Purchase of Computers/Accessories	0606	11	706	70610	03000	401216	0	0	0	0	0	0	0	0
	60001001/23010107/06000026	Purchase of 6 No Hilux Trucks each @8000	0606	11	706	70610	03000	401216	0	0	0	0	50,000,000	50,000,000	0	0
	60001001/23010101/06000027	Acquisition of Land at Amato Osisioma Ngwa	0606	11	706	70610	03000	401212	50,000,000	50,010,000	50,020,000	150,030,000	50,000,000	50,000,000	6,000,000	0
	60001001/23010101/06000028	Acquisition of Land at Ekeoba Umuahia North	0606	11	706	70610	03000	401216	100,000,000	100,020,000	100,040,000	300,060,000	50,000,000	50,000,000	0	0
	60001001/23010101/06000029	Acquisition of Lands at Umuahia South	0606	11	706	70610	03000	401216	100,000,000	100,020,000	100,040,000	300,060,000	50,000,000	50,000,000	0	0
	60001001/23010101/06000030	Acquisition of Land at Mbaisii Obingwa	0606	11	706	70610	03000	401310	50,000,000	50,010,000	50,020,000	150,030,000	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	100,000,000	100,020,000	100,040,000	300,060,000	50,000,000	50,000,000	0	0
	60001001/23010101/06000032	Acquisition of Land at Obegu Ugwunagbo	0606	11	706	70610	03000	401313	50,000,000	50,010,000	50,020,000	150,030,000	50,000,000	50,000,000	0	0
	60001001/23010101/06000033	Acquisition of Land at Okpu Umuobo Osisioma	0606	11	706	70610	03000	401212	0	0	0	0	50,000,000	50,000,000	0	0
	60001001/23010101/06000034	Surveying of Lands at Amato Osisioma Ngwa	0606	11	706	70610	03000	401212	0	0	0	0	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	500,000,000	500,100,000	500,200,024	1,500,300,024	400,000,000	400,000,000	0	0
	60001001/23050101/06000036	Survey of Satelite - Town and Golf Course, Ohafia	0602	09	706	70610	03000	401111	0	0	0	0	0	0	0	0
	60001001/23010101/06000037	Acquisition Of Land For ABIA WARRIOR SPORTS COMPLEX UM S	0601	09	706	70650	03000	401217	10,000,000	10,002,004	10,004,008	30,006,012	0	0	0	0

APPROVED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2018
DETAIL OF BUDGETED CAPITAL EXPENDITURE BY ORGANISATION
Economic Sector – Cont'd.

Organisation Code & Program Name	Organisation/Economic/Program/Project	Project Description	Program Objective Code	Prog. Activity Code	Main Function Code	Sub Function/Class Code	Fund Code	Location Code	Budget 2018 =N=	Budget 2019 =N=	Budget 2020 =N=	Total 3 Years Budgets =N=	Revised Budget 2017 =N=	Original Budget 2017 =N=	Actual (to Period 12) 2017 =N=	Actual 2016 =N=
	60001001/23010101/06000038	Acquisition of Land for Cattle Market and Cementry	0601	09	706	70610	03000	401217	10,000,000	10,002,004	10,004,008	30,006,012	0	0	0	0
	60001001/23030103/06000039	Reclamation of 2.5 hactars of Land at Ndi Egoro Flood(for Ho	0601	1301	706	70610	03000	401217	40,000,000	40,007,996	40,016,003	120,023,999	0	0	0	0
	60001001/23020127/06000041	Procurement of Internet Connectivity Design for Town Plang	0602	07	706	70610	03000	401216	5,000,000	5,000,997	5,001,994	15,002,991	5,000,000	5,000,000	0	0
	60001001/23010107/06000042	Procurement of 6Nos Trucks	0602	07	706	70610	03000	401216	0	0	0	0	10,000,000	10,000,000	0	0
	60001001/23020127/06000047	Hosting of Ministry's Website	0605	07	706	70610	03000	401216	5,000,000	5,000,997	5,001,994	15,002,991	5,000,000	5,000,000	0	0
	60001001/23050101/06000048	Urban Renewal Program	0208	07	701	70111	03000	401216	10,000,000	0	0	10,000,000	0	0	0	0
	60001001/23000000/00006049	Master Plan for Aba, Umuahia and Ohafia	1301	1301	701	70111	03000	401302	150,000,000	0	0	150,000,000	0	0	0	0
	60001001/23020118/06000050	Development Control	0605	07	706	70610	03000	401216	100,000,000	100,020,000	100,040,000	300,060,000	100,000,000	100,000,000	5,000,000	0
	60001001/23050101/06000051	Research and Development (Master Plan for Development)	0602	09	706	70650	03000	401301	20,000,000	20,003,998	20,007,996	60,011,994	50,000,000	50,000,000	0	0
	60001001/23050101/06000053	Provision of Orderly Development (Umuahia North)	0602	09	706	70650	03000	401216	10,000,000	10,002,004	10,004,008	30,006,012	10,000,000	10,000,000	0	0
	60001001/23020104/06000057	Earth Moving Equipment	0602	09	706	70610	03000	401108	100,000,000	100,020,000	100,040,000	300,060,000	0	0	0	0
	60001001/23020104/06000058	New Town Development Owerrinta	0602	09	706	70610	03000	401108	70,000,000	70,013,998	70,027,996	210,041,994	0	0	0	0
	60001001/23020104/06000059	Mbalano Isuikuato Layout	0602	09	706	70610	03000	401108	20,000,000	20,003,998	20,007,996	60,011,994	0	0	0	0
	60001001/23020104/06000060	Isiama Ohafia	0601	09	706	70443	03000	401217	20,000,000	20,003,998	20,007,996	60,011,994	0	0	0	0
Environmental Improvement																
	60001001/23050101/06000052	Provision of Orderly Development at Aba North	1301	07	703	70350	03000	401301	10,000,000	0	0	10,000,000	0	0	0	0
Ministry of Lands and Survey Total									2,060,000,000	1,890,377,986	1,890,756,007	5,841,133,993	1,760,000,000	1,760,000,000	19,000,000	55,000,000
60001002 Abia State Estate Development Agency Housing and Urban Development																
	60001002/23010101/06000001	Land Acquisition and Allocation for Housing	0604	09	706	70610	03000	401216	15,000,000	15,003,001	15,006,002	45,009,003	0	0	0	0
	60001002/23020101/06000002	Development of Office Permanent Site	0604	09	706	70610	03000	401216	15,000,000	15,003,001	15,006,002	45,009,003	0	0	0	0
	60001002/23050103/06000003	Survey and Mapping	0605	09	706	70610	03000	401216	10,000,000	10,002,004	10,004,008	30,006,012	0	0	0	0
	60001002/23030113/06000004	Minor Roads Maintenance Clearing of Site	0604	1301	706	70610	03000	401216	10,000,000	10,002,004	10,004,008	30,006,012	0	0	0	0
	60001002/23020114/06000005	Construction of Culverts in the Estate	0604	09	706	70610	03000	401216	10,000,000	10,002,004	10,004,008	30,006,012	0	0	0	0
	60001002/23010105/06000006	Purchase of Project Vehicle (Hillux-3)	0604	09	706	70610	03000	401216	10,000,000	10,002,004	10,004,008	30,006,012	0	0	0	0
Abia State Estate Development Agency Total									70,000,000	70,014,018	70,028,036	210,042,054	0	0	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	10,002,004	10,004,008	20,006,012	20,000,000	20,000,000	5,000,000	0
	62001001/23020104/06000020	Master Plan for Aba, Umuahia & Ohafia	0605	07	706	70610	03000	401216	0	150,030,000	150,060,001	300,090,001	100,000,000	100,000,000	0	29,000,000
	62001001/23020104/06000024	Provision of Orderly Development (Aba	0602	09	706	70650	03000	401301	0	10,002,004	10,004,008	20,006,012	10,000,000	10,000,000	10,000,000	11,900,000
Ministry of Physical Urban Planning & Infrastructural Dev. Total									0	170,034,008	170,068,017	340,102,025	130,000,000	130,000,000	15,000,000	40,900,000

APPROVED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2018
DETAIL OF BUDGETED CAPITAL EXPENDITURE BY ORGANISATION
Economic Sector – Cont'd.

Organisation Code & Program Name	Organisation/Economic/Program/Project	Project Description	Program Objective Code	Prog. Activity Code	Main Function Code	Sub Function/Class Code	Fund Code	Location Code	Budget 2018 =N=	Budget 2019 =N=	Budget 2020 =N=	Total 3 Years Budgets =N=	Revised Budget 2017 =N=	Original Budget 2017 =N=	Actual (to Period 12) 2017 =N=	Actual 2016 =N=
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	1,000,204	1,000,408	3,000,612	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 Gardern	0901	07	705	70550	03000	401216	1,000,000	1,000,204	1,000,408	3,000,612	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	2,000,000	2,000,396	2,000,792	6,001,188	2,000,000	2,000,000	0	0
Open Spaces Development Commission Total									4,000,000	4,000,804	4,001,608	12,002,412	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	5,000,000	5,000,997	5,001,994	15,002,991	5,000,000	5,000,000	1,500,000	0
	71001001/23050101/13000008	Ohafia Industrial Cluster	1301	11	704	70411	03000	401111	10,000,000	20,003,998	20,007,996	50,011,994	0	0	0	0
	71001001/23050101/13000009	Establishment of Medicinal Plant/herbs, garden /farm	1301	11	704	70411	03000	401216	5,000,000	5,000,997	5,001,994	15,002,991	0	0	0	0
	71001001/23050101/13000010	Development of Umukalika Industrial cluster	1301	11	704	70411	03000	401216	10,000,000	20,003,998	20,007,996	50,011,994	0	0	0	0
	71001001/23020101/13000011	Development of Ovom Industrial Cluster	1301	11	704	70411	03000	401216	13,000,000	10,002,004	10,004,008	33,006,012	0	0	0	0
	71001001/23050101/13000013	Tarpaulin /Metal wood cluster Umuikaa junction	1301	11	704	70411	03000	401216	3,000,000	3,000,600	3,001,200	9,001,800	0	0	0	0
	71001001/23020101/13000014	Production 1st Abia Industry	1301	11	704	70411	03000	401216	5,000,000	5,000,997	5,001,994	15,002,991	0	0	0	0
	71001001/23050101/13000015	Reactivation of Intergrated Skill Acquisition Centre Aba	1301	11	704	70411	03000	401216	5,000,000	5,000,997	5,001,994	15,002,991	0	0	0	0
	71001001/23010129/13000016	Refurbishing/Purchase of Equipment for Demonstration Worksh	1301	11	704	70411	03000	401216	5,000,000	5,000,997	5,001,994	15,002,991	0	0	0	0
	71001001/23050101/13000017	Revamping of Aba Textile mill and Golden Guinean Plc Umuahia	1301	11	704	70411	03000	401216	40,500,000	47,509,496	47,519,003	135,528,499	0	0	0	0
	71001001/23050101/13000020	Capacity Building Programme for 200 Youths in Chemical Tech	1301	11	704	70411	03000	401216	5,000,000	5,000,997	5,001,994	15,002,991	0	0	0	0
	71001001/23020118/13000021	Construction of Waste to Wealth Plant at Owuala in Obingwa	1301	11	704	70411	03000	401310	10,000,000	10,002,004	10,004,008	30,006,012	0	0	0	0
	71001001/23020118/13000022	APPP Building of an integrated Biorefinery	1301	11	704	70411	03000	401216	10,000,000	5,000,997	5,001,994	20,002,991	0	0	0	0
Information Communication and Technology																
	71001001/23020127/11000001	Construction of ICT Infrastructure	1101	09	704	70411	03000	401216	10,000,000	10,002,004	10,004,008	30,006,012	20,000,000	20,000,000	0	0
	71001001/23030127/11000002	Rehabilitation for Building for ICT	1101	09	704	70431	03000	401216	5,000,000	5,000,997	5,001,994	15,002,991	5,000,000	5,000,000	0	6,000,000
Enhancing Skills and Knowledge																
	71001001/23020118/05000001	Const/Prov. of Infrast (Estab.of 2NO. out Rubric Cluster)	0515	09	704	70431	03000	401216	13,500,000	10,002,004	10,004,008	33,506,012	20,000,000	20,000,000	0	0
	71001001/23010118/05000011	Purchase of Scanners for Training	0503	10	704	70431	03000	401216	10,000,000	10,002,004	10,004,008	30,006,012	10,000,000	10,000,000	0	0
	71001001/23010101/05000012	Purchase of Fixed Assets for ICT Centre	0501	10	704	70431	03000	401216	25,000,000	25,005,006	25,010,012	75,015,018	20,000,000	20,000,000	1,000,000	0

APPROVED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2018
DETAIL OF BUDGETED CAPITAL EXPENDITURE BY ORGANISATION
Economic Sector – Cont'd.

Organisation Code & Program Name	Organisation/Economic/Program/Project	Project Description	Program Objective Code	Prog. Activity Code	Main Function Code	Sub Function/Class Code	Fund Code	Location Code	Budget 2018 =N=	Budget 2019 =N=	Budget 2020 =N=	Total 3 Years Budgets =N=	Revised Budget 2017 =N=	Original Budget 2017 =N=	Actual (to Period 12) 2017 =N=	Actual 2016 =N=
Growing the Private Sector																
	71001001/23020124/12000001	Construction of 50 Hectares Tech Innovation Park	1201	08	704	70431	03000	401216	10,000,000	20,003,998	20,007,996	50,011,994	0	0	0	0
	71001001/23050101/12000002	Purchase of Printed Booklet of Abia Tech	1208	08	704	70431	03000	401216	0	0	0	0	0	0	0	0
Ministry of Industry Total									200,000,000	225,545,092	225,590,195	651,135,287	80,000,000	80,000,000	2,500,000	6,000,000
72001001 Ministry of Small and Medium Enterprise Development																
Growing the Private Sector																
	72001001/23010119/12000001	Procurement of Power Gen Set 350KVA	1201	09	704	70471	03000	401216	5,000,000	5,000,997	5,001,994	15,002,991	200,000	200,000	0	0
	72001001/23010112/12000002	Purchase of Office Furniture/Fittings	1201	09	704	70471	03000	401216	1,500,000	1,500,300	1,500,600	4,500,900	0	0	0	0
	72001001/23010114/12000003	Purchase of Scanner	1201	09	704	70471	03000	401216	1,000,000	0	0	1,000,000	240,000	240,000	0	0
	72001001/23050101/12000004	Acquisition of Capital Assets	1201	09	704	70471	03000	401216	4,000,000	0	0	4,000,000	630,000	630,000	0	0
	72001001/23050103/12000005	Abia State SME investment promotion scheme	1201	09	704	70471	03000	401216	10,000,000	0	0	10,000,000	0	0	0	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	2,000,000	0	0	2,000,000	0	0	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
	72001001/23010129/12000009	Purchase of 8 Nos of Fridges	1201	09	704	70471	03000	401216	800,000	800,156	800,312	2,400,468	0	0	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	15,000,000	15,003,001	15,006,002	45,009,003	0	0	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	3,000,000	3,000,600	3,001,200	9,001,800	0	0	0	0
	72001001/23050101/12000014	Renting of Warehouse and Zonal Office	1201	09	704	70471	03000	401216	3,000,000	3,000,600	3,001,200	9,001,800	0	0	0	0
	72001001/23010112/12000015	Furniture Fitting of Warehouse /Zonal Office	1201	09	704	70471	03000	401216	1,500,000	1,500,300	1,500,600	4,500,900	0	0	0	0
	72001001/23050101/12000016	Quality Mgt System & Standard Training Capacity Building	1201	09	704	70471	03000	401216	0	0	0	0	0	0	0	0
	72001001/23050101/12000017	Quality & Standard Certification	1201	09	704	70471	03000	401216	0	0	0	0	0	0	0	0
	72001001/23050101/12000018	Quality Awards	1201	09	704	70471	03000	401216	0	0	0	0	0	0	0	0
	72001001/23050101/12000019	Monitoring, Review & Evaluation	1201	09	704	70471	03000	401216	0	0	0	0	0	0	0	0
	72001001/23010106/12000020	Purchase of Nos Hilux	1201	09	704	70471	03000	401216	0	0	0	0	0	0	0	0
	72001001/23010115/12000021	Photocopying Machines 3No	1201	09	704	70471	03000	401216	750,000	750,145	750,290	2,250,435	0	0	0	0
	72001001/23010112/12000022	Purchase of 7 Nos of Air Condition	1201	09	704	70471	03000	401216	1,400,000	1,400,276	1,400,552	4,200,828	0	0	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	1,050,000	1,288,253	1,288,506	3,626,759	0	0	0	0
Ministry of Small and Medium Enterprise Development Total									50,000,000	33,244,628	33,251,256	116,495,884	1,070,000	1,070,000	0	0
Grand Total									51,455,850,000	51,255,599,117	51,265,849,958	153,977,299,075	40,803,943,420	33,524,570,000	5,554,408,042	8,159,887,600

APPROVED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2018
DETAIL OF BUDGETED CAPITAL EXPENDITURE BY ORGANISATION
Law and Justice Sector

Organisation Code & Program Name	Organisation/Economic/Program/Project	Project Description	Program Objective Code	Prog. Activity Code	Main Function Code	Sub Function/Class Code	Fund Code	Location Code	Budget 2018 =N=	Budget 2019 =N=	Budget 2020 =N=	Total 3 Years Budgets =N=	Revised Budget 2017 =N=	Original Budget 2017 =N=	Actual (to Period 12) 2017 =N=	Actual 2016 =N=
18011001	Judicial Service Commission															
	Reform of Government and Governance															
18011001/23020101/13000001	Construction of Office Complex for Judicial Service Commissn	1307	09	706	70620	03000	401111		0	0	0	0	0	0	0	0
18011001/23030121/13000002	Renovation of Existing Office Block	1320	09	703	70330	03000	401111		0	0	0	0	0	0	0	0
18011001/23010101/13000003	Acquisition of Capital Assets	1320	11	703	70330	03000	401111		0	0	0	0	0	0	0	0
18011001/23010119/13000004	Purchase of New Gen Set	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		3,000,000	3,000,600	3,001,200	9,001,800	0	0	0	0
18011001/23010108/06000002	Purchase Of Buses	0602	09	706	70620	03000	401111		0	0	0	0	0	0	0	0
18011001/23010119/06000003	Purchase of Generating Set	0602	09	706	70620	03000	401111		2,000,000	2,000,396	2,000,792	6,001,188	2,000,000	2,000,000	0	0
	Judicial Service Commission Total								5,000,000	5,000,996	5,001,992	15,002,988	2,000,000	2,000,000	0	0
26001001	Ministry of Justice															
	Reform of Government and Governance															
26001001/23020111/13000001	Fitting and Fixtures for the Law Library	1301	09	703	70350	03000	401216		0	0	0	0	0	0	0	0
26001001/23010125/13000002	Purchase of Law Books & Library Equipment	1301	09	703	70350	03000	401216		5,000,000	5,000,997	5,001,994	15,002,991	5,000,000	5,000,000	0	0
26001001/23010125/13000003	Acquisition of Capital Assets	1301	09	703	70350	03000	401216		2,000,000	2,000,396	2,000,792	6,001,188	50,000,000	10,000,000	0	0
26001001/23050103/13000004	Law Reform and Review Commission	1301	09	703	70350	03000	401216		0	0	0	0	0	0	0	0
26001001/23020101/13000005	Construction of Public Prosecution Building	1301	09	703	70350	03000	401216		5,000,000	5,000,997	5,001,994	15,002,991	0	0	0	0
26001001/23020101/13000006	Construction of Permanent Law Library Building	1301	09	703	70350	03000	401216		0	0	0	0	0	0	0	0
26001001/23020101/13000007	Construction of New Building	1301	09	703	70350	03000	401216		0	0	0	0	0	0	0	0
26001001/23010112/13000008	Furnishing of New Office Buildings	1301	09	703	70350	03000	401216		2,000,000	2,000,396	2,000,792	6,001,188	0	0	0	0
26001001/23020105/13000009	Water Borehole &	1301	09	703	70350	03000	401216		1,000,000	1,000,204	1,000,408	3,000,612	0	0	0	0
	Ministry of Justice Total								15,000,000	15,002,990	15,005,980	45,008,970	55,000,000	15,000,000	0	0
26002001	Abia State Law Review and Reform Commission															
	Reform of Government and Governance															
26002001/23050101/13000001	Development of Office Permanent Site	1301	03	703	70330	03000	401216		0	0	0	0	0	0	0	0
	Production of Laws of Abia State (2006-2013)	1301	03	703	70330	03000	401216		2,000,000	2,000,396	2,000,792	6,001,188	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	2,000,396	2,000,792	6,001,188	3,000,000	3,000,000	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	2,000,396	2,000,792	6,001,188	2,000,000	2,000,000	0	0
26002001/23050101/13000004	Workshops, Seminars, Conferences and Colloquiums	1301	03	703	70330	03000	401216		1,000,000	1,000,204	1,000,408	3,000,612	0	0	0	0
26002001/23010115/13000005	Purchase of Photocopier	1301	03	703	70330	03000	401216		1,000,000	1,000,204	1,000,408	3,000,612	0	0	0	0
26002001/23010119/13000006	Purchase of a Generating Set	1301	03	703	70330	03000	401216		0	0	0	0	0	0	0	0
26002001/23050101/13000007	Collation and Publication of Currents Laws of Abia State	1301	03	703	70330	03000	401216		1,000,000	1,000,204	1,000,408	3,000,612	2,000,000	2,000,000	0	0
	Abia State Law Review and Reform Commission Total								9,000,000	9,001,800	9,003,600	27,005,400	9,000,000	9,000,000	0	0

APPROVED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2018
DETAIL OF BUDGETED CAPITAL EXPENDITURE BY ORGANISATION
Law and Justice Sector – Cont'd.

Organisation Code & Program Name	Organisation/Economic/ Program/Project	Project Description	Program Objective Code	Prog. Activity Code	Main Function Code	Sub Function/ Class Code	Fund Code	Location Code	Budget 2018 =N=	Budget 2019 =N=	Budget 2020 =N=	Total 3 Years Budgets =N=	Revised Budget 2017 =N=	Original Budget 2017 =N=	Actual (to Period 12) 2017 =N=	Actual 2016 =N=
26003001	Legal Aid Council															
	Reform of Government and Governance															
26003001/23020101/13000001	Customary Court of Appeal Buildings	1305	11	703	70330	03000	401207		0	0	0	0	0	0	0	0
26003001/23050101/13000009	Capacity Building and Allied Matters	1305	11	703	70330	03000	401207		0	0	0	0	0	0	0	0
Legal Aid Council Total									0	0	0	0	0	0	0	0
26051001	Judiciary - High Court															
	Reform of Government and Governance															
26051001/23010119/13000001	Purchase of Gen Set/KVA Office Equipment	1301	11	703	70330	03000	401207		5,000,000	5,000,997	5,001,994	15,002,991	5,000,000	5,000,000	0	0
26051001/23020111/13000002	Construction of New Library for Umuahia and Aba	1301	11	703	70330	03000	401207		0	0	0	0	0	0	0	0
26051001/23030101/13000003	Renovation of Magistrate Court Building for Umuahia & Bende	1301	11	703	70330	03000	401104		0	0	0	0	0	0	0	0
26051001/23010118/13000004	Purchase of (1 in NO) Digital Video Camera	1301	11	703	70330	03000	401207		0	0	0	0	0	0	0	0
26051001/23020104/13000005	Construction of Court Hall at Aba High Court	1301	11	703	70330	03000	401207		0	0	0	0	10,000,000	10,000,000	0	0
26051001/23020102/13000006	Construction of Court Hall for Chief Magistrates in the Stat	1301	11	703	70330	03000	401207		0	0	0	0	0	0	0	0
26051001/23050103/13000007	Land Scaping of High Court Premises Umuahia & Aba	1301	11	703	70330	03000	401216		0	0	0	0	0	0	0	0
26051001/23020102/13000008	Fencing of High Court Igbere/CMC ABA South/Afugiri Umuahia	1301	11	703	70330	03000	401207		10,000,000	10,002,004	10,004,008	30,006,012	10,200,000	10,200,000	0	0
26051001/23010113/13000009	Purchase of Units of (2 No) PA Unit System	1301	11	703	70330	03000	401207		0	0	0	0	0	0	0	0
26051001/23010114/13000010	Purchase of (3 No) units Midget (mim Record) Digital	1301	11	703	70330	03000	401207		0	0	0	0	0	0	0	0
26051001/23010125/13000012	Purchase of Law Books/Law Reports at Library Complex	1301	11	703	70330	03000	401207		20,000,000	20,003,998	20,007,996	60,011,994	20,400,000	20,400,000	0	20,000,000
26051001/23010125/13000013	Purchase of Law Books/Law Reports at Library Complex High Co	1301	11	703	70330	03000	401207		0	0	0	0	0	0	0	0
26051001/23010112/13000017	Purchase of Office Furniture and Fittings at Aba South	1301	11	703	70330	03000	401302		10,000,000	10,002,004	10,004,008	30,006,012	0	0	0	0
26005001/23010112/13000018	Purchase of Office Furniture and Fittings at Obingwa	1301	11	703	70330	03000	401207		0	0	0	0	0	0	0	0
26005001/23010112/13000019	Purchase of Office Furniture and Fittings at Isiala Ngwa Nth	1301	11	703	70330	03000	401207		0	0	0	0	0	0	0	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	10,002,004	10,004,008	30,006,012	10,000,000	10,000,000	0	24,000,000
26051001/23020101/06000002	Constructn/Provisn of Office Buildings at Osisioma	0601	11	701	70111	03000	401212		10,000,000	10,002,004	10,004,008	30,006,012	10,000,000	10,000,000	0	0
26051001/23010101/06000003	Constructn/Provision of Office Buildings at Bende (Uzuakoli)	0601	11	701	70111	03000	401104		10,000,000	10,002,004	10,004,008	30,006,012	0	0	0	0
26051001/23020101/06000004	Construction/Provision of Office Buildings at Isialangwa Sth	0601	11	701	70111	03000	401207		5,000,000	5,000,997	5,001,994	15,002,991	10,000,000	10,000,000	0	0
26051001/23020101/06000005	Construction/Provision of Office Buildings at Umunneochi	0601	11	703	70330	03000	401109		10,000,000	10,002,004	10,004,008	30,006,012	10,000,000	10,000,000	0	7,202,800

APPROVED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2018
DETAIL OF BUDGETED CAPITAL EXPENDITURE BY ORGANISATION
Law and Justice Sector – Cont'd.

Organisation Code & Program Name	Organisation/Economic/Program/Project	Project Description	Program Objective Code	Prog. Activity Code	Main Function Code	Sub Function/Class Code	Fund Code	Location Code	Budget 2018 =N=	Budget 2019 =N=	Budget 2020 =N=	Total 3 Years Budgets =N=	Revised Budget 2017 =N=	Original Budget 2017 =N=	Actual (to Period 12) 2017 =N=	Actual 2016 =N=
	26051001/23020101/06000006	Construction/Provision of Office Buildings at Ukwu East	0601	11	703	70330	03000	401207	10,000,000	10,002,004	10,004,008	30,006,012	0	0	0	0
	26051001/23020101/06000007	Construction/Provision of Office Buildings at Ukwu West	0601	11	703	70330	03000	401315	10,000,000	10,002,004	10,004,008	30,006,012	10,000,000	10,000,000	0	0
	26051001/23020101/06000008	Construction/Provision of Office Buildings at Ohafia	0601	11	703	70330	03000	401111	0	0	0	0	10,000,000	10,000,000	0	0
	26051001/23030121/06000009	Rehab/Repairs of Office Building at Bende	0601	11	703	70330	03000	401104	10,000,000	10,002,004	10,004,008	30,006,012	10,000,000	10,000,000	15,000,000	0
	26051001/23030121/06000010	Rehabilitation/Repairs of Office Building at Umuahia South	0601	11	703	70330	03000	401207	10,000,000	10,002,004	10,004,008	30,006,012	10,000,000	10,000,000	0	0
	26051001/23030121/06000011	Rehabilitation/Repairs of Office Building at Osioma	0601	11	703	70330	03000	401212	10,000,000	10,002,004	10,004,008	30,006,012	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	10,000,000	10,002,004	10,004,008	30,006,012	10,000,000	10,000,000	5,000,000	5,000,000
	26051001/23020101/06000013	Construction of Office Building for Ugwunnagbo	0604	09	703	70330	03000	401313	10,000,000	10,002,004	10,004,008	30,006,012	10,000,000	10,000,000	0	0
	26051001/23020101/06000014	Construction Of Office Building for Arochuku	0602	09	703	70330	03000	401103	0	0	0	0	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	10,002,004	10,004,008	30,006,012	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
	26051001/23000000/11000002	Purchase of Industrial Equipment (Video Digital Camera 2 Unit)	1101	11	703	70330	03000	401207	5,000,000	5,000,997	5,001,994	15,002,991	5,000,000	5,000,000	0	0
	26051001/23010129/11000003	Purch of Industrial Equip (P.A. Sys Portal Sound 2 Units)	1101	11	703	70330	03000	401207	0	0	0	0	0	0	0	0
	26051001/23010129/11000004	Purch of Industrial Equip (Midgets - Mini Records 5 Units)	1101	11	703	70330	03000	401207	5,000,000	5,000,997	5,001,994	15,002,991	0	0	0	3,000,000
	26051001/23010129/11000005	Purchase of Industrial Equipment (Digital Photo Camera)	1101	11	703	70330	03000	401207	5,000,000	5,000,997	5,001,994	15,002,991	5,000,000	5,000,000	0	0
	26051001/23010114/11000006	Purchase of Computer Printers at Osioma	1101	11	703	70330	03000	401212	0	0	0	0	0	0	0	0
	26051001/23010114/11000007	Purchase of Computer Printers at Aba North	1101	11	703	70330	03000	401301	0	0	0	0	0	0	0	0
	26051001/23010114/11000008	Purchase of Computer Printers at Ohafia	1101	11	703	70330	03000	401111	0	0	0	0	0	0	0	0
	26051001/23010129/11000009	Purchase of Computer Printers at Ikwuano	1101	11	703	70330	03000	401205	0	0	0	0	0	0	0	0
Economic Empowerment Through Agriculture																
	26005001/23010129/01000003	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	5,000,000	5,000,997	5,001,994	15,002,991	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	5,000,997	5,001,994	15,002,991	5,000,000	5,000,000	0	35,000,000
	26051001/23010125/05000003	Purchase of Library Books and Equipment at Osioma	0502	11	701	70111	03000	401212	5,000,000	5,000,997	5,001,994	15,002,991	5,000,000	5,000,000	0	0
Judiciary - High Court Total									200,000,000	200,040,030	200,080,060	600,120,090	200,600,000	200,600,000	20,000,000	94,202,800

APPROVED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2018
DETAIL OF BUDGETED CAPITAL EXPENDITURE BY ORGANISATION
Law and Justice Sector – Cont'd.

Organisation Code & Program Name	Organisation/Economic/Program/Project	Project Description	Program Objective Code	Prog. Activity Code	Main Function Code	Sub Function/Class Code	Fund Code	Location Code	Budget 2018 =N=	Budget 2019 =N=	Budget 2020 =N=	Total 3 Years Budgets =N=	Revised Budget 2017 =N=	Original Budget 2017 =N=	Actual (to Period 12) 2017 =N=	Actual 2016 =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-Roofing of Customary Court of Appeal	1307	11	703	70330	03000	401207		0	0	0	0	0	0	0	0
26052001/23010101/13000003	Acquisition of Capaital Assets	1307	11	703	70330	03000	401207		20,000,000	20,003,998	20,007,996	60,011,994	20,000,000	20,000,000	285,000	8,580,000
26052001/23030121/13000004	Renovation of Customary Court Registry Isuiukwuato	1307	11	703	70330	03000	401207		3,000,000	3,000,600	3,001,200	9,001,800	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	2,000,396	2,000,792	6,001,188	2,000,000	2,000,000	0	0
26052001/23010112/13000006	Furnishing of the Headquarter of Custmoary 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		10,000,000	10,002,004	10,004,008	30,006,012	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		5,000,000	5,000,997	5,001,994	15,002,991	5,000,000	5,000,000	0	0
26052001/23020112/13000011	Furnishing of the Judgets Quarters	1307	11	703	70330	03000	401207		20,000,000	20,003,998	20,007,996	60,011,994	20,000,000	20,000,000	0	0
26052001/23030103/13000012	Renovation of Customary Courts in the 17 LGAs of Abia State	1307	11	703	70330	03000	401207		30,000,000	30,006,002	30,012,004	90,018,006	40,000,000	40,000,000	0	0
26052001/23020101/13000013	Construction of New Customary Courts	1301	11	703	70330	03000	401207		20,000,000	20,003,998	20,007,996	60,011,994	0	0	0	0
	Information Communication and Technology															
26052001/23020101/11000001	Fencing of Customary Court of Appeal H/Qtrts	1103	11	703	70330	03000	401207		5,000,000	5,000,997	5,001,994	15,002,991	5,000,000	5,000,000	0	0
26052001/23020101/11000002	Construction of New Customary Court Building	1101	11	703	70330	03000	401207		20,000,000	20,003,998	20,007,996	60,011,994	20,000,000	20,000,000	0	0
26052001/23010101/11000003	Renovation of Customary Court/Office Building	1101	11	703	70330	03000	401207		0	0	0	0	0	0	0	4,300,000
26052001/23010112/11000004	Furnishing of Customary Court Building	1101	11	703	70330	03000	401207		5,000,000	5,000,997	5,001,994	15,002,991	10,000,000	10,000,000	0	0
26052001/23010121/11000005	Residensial Furnitures for (Judges Quarters)	1101	11	703	70330	03000	401207		5,000,000	5,000,997	5,001,994	15,002,991	5,000,000	5,000,000	0	0
26052001/23010121/11000006	Acomodations of Two Newly Appointed Judges	1101	11	703	70330	03000	401207		5,000,000	5,000,997	5,001,994	15,002,991	10,000,000	10,000,000	0	0
26052001/23010124/11000007	Purchase of Equipment(Public Address System)	1101	11	703	70330	03000	401207		0	0	0	0	0	0	0	0
	Judiciary - Customary Court of Appeal Total								150,000,000	150,029,979	150,059,958	450,089,937	150,000,000	150,000,000	285,000	12,880,000
Grand Total									379,000,000	379,075,795	379,151,590	1,137,227,385	416,600,000	376,600,000	20,285,000	107,082,800

APPROVED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2018

DETAIL OF BUDGETED CAPITAL EXPENDITURE BY ORGANISATION

Social Sector

Organisation Code & Program Name	Organisation/Economic/Program/Project	Project Description	Program Objective Code	Prog. Activity Code	Main Function Code	Sub Function/Class Code	Fund Code	Location Code	Budget 2018 =N=	Budget 2019 =N=	Budget 2020 =N=	Total 3 Years Budgets =N=	Revised Budget 2017 =N=	Budget 2017 =N=	Actual (to Period 12) 2017 =N=	Actual 2016 =N=
13001001 Ministry of Youth Development																
Youth																
13001001/23050101/08000001	Abia Youth Job Creation Project		0801	09	710	71080	03000	401216	10,000,000	10,002,004	10,004,008	30,006,012	15,000,000	15,000,000	4,000,000	9,000,000
13001001/23020118/08000002	Youth Micro Credit Scheme/ Matching Grant		0805	10	708	70810	03000	401109	20,000,000	10,002,004	10,004,008	40,006,012	10,000,000	10,000,000	1,448,000	0
13001001/23010105/08000003	Furnishing of New NYSC Building		0805	10	708	70810	03000	401109	0	0	0	0	0	0	0	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	15,000,000	5,000,997	5,001,994	25,002,991	10,000,000	10,000,000	0	0
13001001/23050101/08000006	Research and Development		0805	10	710	71080	03000	401216	4,000,000	2,000,396	2,000,792	8,001,188	0	0	0	0
13001001/23050101/08000007	Special project activities for the Youth		0801	09	710	71080	03000	401206	5,000,000	5,000,997	5,001,994	15,002,991	0	0	0	0
13001001/23050101/08000008	Construction of RAMPS in Public Offices to assist the Physic		0801	09	710	71080	03000	401206	3,000,000	3,000,600	3,001,200	9,001,800	0	0	0	0
Ministry of Youth Development Total									57,000,000	35,006,998	35,013,996	127,020,994	35,000,000	35,000,000	5,448,000	9,000,000
14001001 Ministry of Women Affairs																
Societal Re-Orientation																
14001001/23020118/02000001	Construction/Provision of State Social/Children Home		0201	03	710	71040	03000	401216	10,000,000	10,002,004	10,004,008	30,006,012	5,000,000	5,000,000	0	0
14001001/23020119/02000002	Recreational Center for the Elderly Persons		0201	03	710	71080	03000	401216	10,000,000	10,002,004	10,004,008	30,006,012	0	0	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	48,000,000	68,513,698	68,527,396	185,041,094	20,000,000	20,000,000	19,300,000	15,600,000
14001001/23020104/08000006	Equipping of the Half Way Home for Children		0801	09	710	71080	03000	401216	15,000,000	15,003,001	15,006,002	45,009,003	0	0	0	0
14001001/23020104/08000007	Perimeter Fencing of Half Way Home for Children		0801	09	710	71080	03000	401216	10,000,000	10,002,004	10,004,008	30,006,012	0	0	0	0
14001001/23020114/08000008	Construction of a Permanent Site for the Cenotaph		0801	09	710	71080	03000	401216	25,000,000	35,006,999	35,013,998	95,020,997	0	0	0	0
14001001/23010108/08000009	Purchase of Buses (1 Hillux Bus)		0801	09	710	71080	03000	401216	8,500,000	8,501,704	8,503,408	25,505,112	0	0	0	0
14001001/23010106/08000010	Purchase of Van (1 Cabin Hilux & Van)		0801	09	710	71080	03000	401216	8,500,000	8,501,704	8,503,408	25,505,112	0	0	0	0
Gender																
14001001/23030118/07000002	Rehabilitation of Remand Home in Aba		0702	09	710	71080	03000	401216	14,500,000	14,502,905	14,505,810	43,508,715	5,000,000	5,000,000	0	10,000,000
14001001/23020114/07000007	Construction of a half way hone		0701	03	710	71080	03000	401216	10,000,000	10,002,004	10,004,008	30,006,012	5,000,000	5,000,000	650,000	0
14001001/23020119/07000008	Construction of a Rehabilitation Center		0702	03	710	71070	03000	401216	10,000,000	10,002,004	10,004,008	30,006,012	5,000,000	5,000,000	0	0
Ministry of Women Affairs Total									169,500,000	200,040,031	200,080,062	569,620,093	40,000,000	40,000,000	19,950,000	25,600,000
17001001 Ministry of Education																
Reform of Government and Governance																
17001001/23020118/13000001	Education Resource Centre		1301	09	709	70970	03000	401216	0	0	0	0	0	0	0	0
17001001/23050101/13000002	EMIS Data Base Equipment		1301	09	709	70911	03000	401216	0	0	0	0	0	0	0	0
17001001/23050101/13000003	Annual School Census in Abia State		1301	08	709	70950	03000	401216	0	0	0	0	4,000,000	4,000,000	0	0
Information Communication and Technology																
17001001/23010113/11000001	Provision of Internet Access & Computer assessories		1101	11	709	70941	03000	401108	0	0	0	0	0	0	0	0

APPROVED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2018
DETAIL OF BUDGETED CAPITAL EXPENDITURE BY ORGANISATION
Social Sector – Cont’d.

Organisation Code & Program Name	Organisation/Economic/Program/Project	Project Description	Program Objective Code	Prog. Activity Code	Main Function Code	Sub Function/Class Code	Fund Code	Location Code	Budget 2018 =N=	Budget 2019 =N=	Budget 2020 =N=	Total 3 Years Budgets =N=	Revised Budget 2017 =N=	Budget 2017 =N=	Actual (to Period 12) 2017 =N=	Actual 2016 =N=
Enhancing Skills and Knowledge																
17001001/23050101/05000001		Renovation of 51 Schools (3 Per LG in the State)	0507	02	709	70970	03000	401108	50,000,000	50,010,000	50,020,000	150,030,000	50,000,000	50,000,000	0	0
17001001/23030106/05000002		Estab. of Education Resource Center	0504	10	709	70941	03000	401108	100,000,000	100,020,000	100,040,000	300,060,000	100,000,000	100,000,000	0	7,200,000
17001001/23030106/05000003		State Counterpart Funding for ETF Project	0504	10	709	70922	03000	401108	0	0	0	0	0	0	0	0
17001001/23030110/05000004		Procurement & Supply of Science Practical Material	0505	10	709	70941	03000	401108	0	0	0	0	122,400,000	122,400,000	0	0
17001001/23030106/05000005		Construction of 1 3 no. C/rm Blocks in 6 Model Schools	0504	10	709	70922	03000	401108	85,000,000	85,016,999	85,033,998	255,050,997	102,000,000	102,000,000	0	0
17001001/23010113/05000006		Completion of Constr. of School of Deaf & Dumb @ Ntalakwu	0504	10	709	70922	03000	401108	0	0	0	0	40,000,000	40,000,000	0	0
17001001/23050101/05000007		Estab. of Schools for Gifted & Talented Children	0506	10	709	70922	03000	401108	0	0	0	0	0	0	0	0
17001001/23020101/05000008		Provision of Office Equipment	0507	10	709	70922	03000	401108	0	0	0	0	200,000,000	200,000,000	56,500,000	15,000,000
17001001/23010125/05000009		Purchase of Liabrary Books Equipment	0505	10	709	70922	03000	401108	50,000,000	50,010,000	50,020,000	150,030,000	71,400,000	71,400,000	0	0
17001001/23010112/05000010		Purchase of Teaching/Learning Aids Equipment	0506	10	709	70922	03000	401108	0	0	0	0	15,000,000	15,000,000	700,000	0
17001001/23050101/05000011		Constr./Provision of Public Shcools	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
17001001/23030106/05000014		Purchase of Vehicles	0504	10	709	70922	03000	401108	0	0	0	0	0	0	0	0
17001001/23030106/05000015		Construction Library for 50 Secondary Schools in State	0512	10	709	70922	03000	401108	100,000,000	100,020,000	100,040,000	300,060,000	100,000,000	100,000,000	0	7,290,000
17001001/23020107/05000016		Furnishing of Schools and Equipment Procurement/Installation	0504	10	709	70922	03000	401108	200,000,000	200,040,000	200,080,012	600,120,012	255,000,000	255,000,000	25,000,000	0
17001001/23010124/05000017		EMIS database Equipment	0507	10	709	70922	03000	401108	100,000,000	100,020,000	100,040,000	300,060,000	20,000,000	20,000,000	0	0
17001001/23030106/05000018		Schoarship Aid and Busary Award	0504	10	709	70941	03000	401108	400,000,000	400,080,000	400,160,012	1,200,240,012	500,000,000	500,000,000	0	12,500,000
17001001/23010112/05000019		Construction of Abia State Scholarship Board Secretariat	0504	10	709	70941	03000	401108	20,000,000	20,003,998	20,007,996	60,011,994	21,000,000	21,000,000	20,000,000	0
17001001/23010113/05000020		Purchase of Office Equipment	0506	10	709	70941	03000	401108	10,000,000	10,002,004	10,004,008	30,006,012	15,300,000	15,300,000	0	0
17001001/23030121/05000021		Est. of Skill Acquisition Centre in Selected Sec Sch in 17LG	0506	10	709	70941	03000	401108	100,000,000	100,020,000	100,040,000	300,060,000	112,200,000	112,200,000	0	10,000,000
17001001/23030121/05000022		Construction/Equipment of French Language Centre	0506	10	709	70942	03000	401108	0	0	0	0	0	0	0	0
17001001/23050101/05000023		Development of Abia State Education Seater Plan	0502	09	709	70950	03000	401216	30,000,000	30,006,002	30,012,004	90,018,006	20,000,000	20,000,000	0	0
17001001/23050101/05000024		Abia State Sch Mapping Secondary Section	0502	09	709	70950	03000	401216	10,000,000	10,002,004	10,004,008	30,006,012	10,000,000	10,000,000	0	0
17001001/23050101/05000025		Procurement of 5000 Unit of Mordern Standard	0502	09	709	70950	03000	401216	100,000,000	100,020,000	100,040,000	300,060,000	448,000,000	100,000,000	0	10,000,000
17001001/23050101/05000026		Renovation Equipment of 19 Tech Sch in the State	0502	09	709	70950	03000	401216	200,000,000	200,040,000	200,080,012	600,120,012	200,000,000	200,000,000	0	0
17001001/23050101/05000027		Conversion of 9 Comprehensive Sec Sch in the State	0501	09	709	70950	03000	401216	50,000,000	50,010,000	50,020,000	150,030,000	60,000,000	60,000,000	0	0
17001001/23050101/05000028		Strenghtening of Six Additional Tech Sch	0502	09	709	70942	03000	401216	100,000,000	100,020,000	100,040,000	300,060,000	100,000,000	100,000,000	0	0
17001001/23050104/05000029		Abia State Primary School Lunch Programme	0501	09	709	70950	03000	401216	30,000,000	30,006,002	30,012,004	90,018,006	20,000,000	20,000,000	0	0

APPROVED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2018
DETAIL OF BUDGETED CAPITAL EXPENDITURE BY ORGANISATION

Social Sector – Cont'd.

Organisation Code & Program Name	Organisation/Economic/Program/Project	Project Description	Program Objective Code	Prog. Activity Code	Main Function Code	Sub Function/Class Code	Fund Code	Location Code	Budget 2018 =N=	Budget 2019 =N=	Budget 2020 =N=	Total 3 Years Budgets =N=	Revised Budget 2017 =N=	Budget 2017 =N=	Actual (to Period 12) 2017 =N=	Actual 2016 =N=
	17001001/23010124/05000030	Procurement of Science Lab Tech Equipment	0502	09	709	70950	03000	401103	0	0	0	0	10,000,000	10,000,000	0	0
	17001001/23050101/05000031	Development of Abia State Strategic Education Seater	0508	09	709	70950	03000	401216	0	0	0	0	10,000,000	10,000,000	0	0
	17001001/23010124/05000032	Proc & Distr of instructional Material/Teaching Aids to Stud	0501	09	709	70950	03000	401216	20,000,000	20,003,998	20,007,996	60,011,994	20,000,000	20,000,000	0	0
	17001001/23020111/05000033	Abia State E-Library	0501	02	709	70912	03000	401108	12,500,000	12,502,497	12,504,994	37,507,491	0	0	0	0
	17001001/23010124/05000034	Procurement of Equipment for 6 Technical Schools	0501	02	709	70912	03000	401108	150,000,000	150,030,000	150,060,001	450,090,001	0	0	0	0
	17001001/23020101/05000035	Provision of Capital Asset for Scholarship Board Office	0501	02	709	70912	03000	401108	50,000,000	50,010,000	50,020,000	150,030,000	0	0	0	0
	17001001/23020107/05000036	Construction of Special Sec Sch for Hearing Impaired (Deaf)	0501	02	709	70912	03000	401108	100,000,000	100,020,000	100,040,000	300,060,000	0	0	0	0
	17001001/23020107/05000037	Establishment of Skill Acquisition Centre in Selected Sec Sc	0501	02	709	70912	03000	401108	50,000,000	50,010,000	50,020,000	150,030,000	0	0	0	0
	17001001/23010125/05000038	Education for Employment Programm E for E	0501	09	709	70950	03000	401216	200,000,000	200,040,000	200,080,012	600,120,012	0	0	0	0
	17001001/23010124/05000039	Procurement of E- Learning/E- Teaching Equipment	0501	02	709	70912	03000	401108	200,000,000	200,040,000	200,080,012	600,120,012	0	0	0	0
Ministry of Education Total									2,517,500,000	2,518,003,504	2,518,507,069	7,554,010,573	2,626,300,000	2,278,300,000	102,200,000	61,990,000
17003001 Abia State Universal Basic Education Board (ASUBEB)																
Enhancing Skills and Knowledge																
	17003001/23020118/05000001	Constrctn of 3-Seater Desks/Benches for Sec Schs(160 per LGA	0508	02	709	70912	03000	401216	2,000,000	2,000,396	2,000,792	6,001,188	2,000,000	2,000,000	0	0
	17003001/23020118/05000002	Constrctn of Pupils Desks & Benches(200 per LGEA, 3,300 NOS)	0508	02	709	70912	03000	401216	5,000,000	5,000,997	5,001,994	15,002,991	2,000,000	2,000,000	0	0
	17003001/23020118/03000003	Constructn of Teachers tables & chairs 50 per LGEA (425 Nos)	0508	02	709	70912	03000	401216	2,000,000	2,000,396	2,000,792	6,001,188	2,000,000	2,000,000	0	0
	17003001/23020118/05000004	Cnstrctn of Kindergarten round tabls&chairs 50per LGEA(425 no	0508	02	709	70912	03000	401216	22,950,000	22,954,586	22,959,172	68,863,758	0	0	0	0
	17003001/23030106/05000005	Renovatn/Reconstrctn of dilapidated Pry Sch (17 LGEA)	0508	02	709	70912	03000	401216	200,000,000	200,040,000	200,080,012	600,120,012	210,000,000	210,000,000	0	0
	17003001/23010112/05000007	Procurmnt of Office furnitur&equipmnt, AC's, steel cabint etc	0508	02	709	70912	03000	401216	2,000,000	2,000,396	2,000,792	6,001,188	0	0	0	0
	17003001/23010113/05000008	Procurement of Computers and Accessories for ASUBEB (114 nos	0508	02	709	70912	03000	401216	2,000,000	2,000,396	2,000,792	6,001,188	0	0	1,000,000	0
	17003001/23050103/05000009	Annual Coordination of School Census in the 17 LGEA	0503	05	709	70912	03000	401216	2,000,000	2,000,396	2,000,792	6,001,188	0	0	0	0
	17003001/23050103/05000010	Annual Coordination of School Census in the 17 LGEA	0508	02	709	70912	03000	401216	0	0	0	0	1,000,000	1,000,000	0	0
	17003001/23030106/05000011	Ren/Reconstructiuon of Dilapidated Jenior Sec Sch in 17 LGA	0503	09	709	70912	03000	401216	9,750,000	9,751,945	9,753,890	29,255,835	0	0	0	0
Abia State Universal Basic Education Board (ASUBEB) Total									247,700,000	247,749,508	247,799,028	743,248,536	217,000,000	217,000,000	1,000,000	0

APPROVED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2018
DETAIL OF BUDGETED CAPITAL EXPENDITURE BY ORGANISATION
Social Sector – Cont'd.

Organisation Code & Program Name	Organisation/Economic/Program/Project	Project Description	Program Objective Code	Prog. Activity Code	Main Function Code	Sub Function/ Class Code	Fund Code	Location Code	Budget 2018 =N=	Budget 2019 =N=	Budget 2020 =N=	Total 3 Years Budgets =N=	Revised Budget 2017 =N=	Budget 2017 =N=	Actual (to Period 12) 2017 =N=	Actual 2016 =N=
17008001	Abia State Library Board															
	Societal Re-Orientations															
	17008001/23020101/02000001	Construction of ABA Division Zonal Offices	0202	02	709	70950	03000	401301	82,600,000	82,616,519	82,633,038	247,849,557	0	0	0	0
	17008001/23020111/02000002	Construction Of Abia State Library Board	0204	02	709	70950	03000	401216	0	0	0	0	0	0	0	0
	17008001/23030110/02000003	Rehabilitation Of Abia State Library Board	0204	02	709	70950	03000	401216	10,000,000	10,002,004	10,004,008	30,006,012	10,000,000	10,000,000	0	0
	17008001/23010105/02000004	Purchase of Motor Vehicles	0204	02	709	70950	03000	401216	10,000,000	10,002,004	10,004,008	30,006,012	0	0	0	0
	17008001/23010106/02000005	Purchase Of Vans	0204	02	709	70950	03000	401216	400,000	400,084	400,168	1,200,252	0	0	0	0
	17008001/23010112/02000006	Purchase of Office Furniture & Fittings	0204	02	709	70950	03000	401216	30,000,000	30,006,002	30,012,004	90,018,006	5,000,000	5,000,000	17,000,000	0
	17008001/23010113/02000007	Purchase of Computers	0204	02	709	70950	03000	401216	10,000,000	10,002,004	10,004,008	30,006,012	0	0	0	0
	17008001/23010114/02000008	Purchase Of Computer Printers	0204	02	709	70950	03000	401216	2,000,000	2,000,396	2,000,792	6,001,188	0	0	0	0
	17008001/23010115/02000009	Purchase Of Photocopy Machines	0204	02	709	70950	03000	401216	2,000,000	2,000,396	2,000,792	6,001,188	2,000,000	2,000,000	0	0
	17008001/23010118/02000010	Purchase Of Scanners	0204	02	709	70950	03000	401216	1,000,000	1,000,204	1,000,408	3,000,612	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	1,000,204	1,000,408	3,000,612	1,000,000	1,000,000	0	0
	17008001/23010125/02000012	Purchase Of Library Books And Equipment	0204	02	709	70950	03000	401216	100,000,000	100,020,000	100,040,000	300,060,000	120,000,000	120,000,000	0	0
	17008001/23010129/02000013	Purchase Of Printing Equipment	0204	02	709	70950	03000	401216	1,000,000	1,000,204	1,000,408	3,000,612	1,000,000	1,000,000	0	0
	17008001/23020111/02000015	Constuction/Provision of Libraries (Zonal Offices)	0204	02	709	70950	03000	401216	20,000,000	20,003,998	20,007,996	60,011,994	0	0	0	0
	17008001/23030110/02000016	Rehabilitation/Repairs of Libraries	0204	02	709	70950	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 Library Board Total								670,000,000	670,134,019	670,268,050	2,010,402,069	640,000,000	640,000,000	17,000,000	0
17010001	Agency for Mass Literacy, Adult and Non - Formal Education															
	Reform of Government and Governance															
	17010001/23030121/13000001	Reconstruction of office building	1301	11	701	70111	03000	401111	0	0	0	0	5,000,000	5,000,000	0	0
	17010001/23030103/13000003	Rehabilitation of collapsed wall	1301	09	701	70111	03000	401111	4,500,000	4,500,900	4,501,800	13,502,700	10,000,000	10,000,000	0	0
	17010001/23010119/13000004	Purchase of generating plants	1301	11	701	70111	03000	401111	1,000,000	1,000,204	1,000,408	3,000,612	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	2,000,000	2,000,396	2,000,792	6,001,188	5,000,000	5,000,000	0	0
	17010001/23010112/13000006	Purchase of Office Furniture	1301	11	701	70111	03000	401111	1,000,000	1,000,204	1,000,408	3,000,612	2,000,000	2,000,000	0	0
	Agency for Mass Literacy, Adult and Non - Formal Education Total								8,500,000	8,501,704	8,503,408	25,505,112	23,000,000	23,000,000	0	0
17018001	Abia State Polytechnic, Aba															
	Enhancing Skills and Knowledge															
	17018001/23010101/05000001	Land Acquisition Cost	0510	10	709	70941	03000	401216	110,000,000	110,022,004	110,044,009	330,066,013	10,000,000	10,000,000	0	0
	17018001/23020118/05000002	Site Development Cost	0510	10	709	70941	03000	401109	120,000,000	120,023,998	120,048,007	360,072,005	30,000,000	30,000,000	0	0
	17018001/23020107/05000003	Construction/Provision of School Buildings	0510	10	709	70941	03000	401109	350,000,000	350,070,000	350,140,012	1,050,210,012	60,000,000	60,000,000	50,000,000	0
	17018001/23020102/05000004	Students Hostel	0510	10	709	70941	03000	401109	340,000,000	340,067,996	340,136,015	1,020,204,011	70,000,000	70,000,000	0	0
	17018001/23010124/05000005	Purchase of Teaching/learning Aid Equipment	0504	02	709	70941	03000	401212	50,000,000	50,010,000	50,020,000	150,030,000	5,000,000	5,000,000	0	0
	17018001/23010112/05000006	Purchase of Office furniture & Equipment	0504	02	709	70941	03000	401212	15,000,000	15,003,001	15,006,002	45,009,003	5,000,000	5,000,000	0	0
	17018001/23010124/05000007	Purchase of Classroom Furniture & Equipment	0504	02	709	70941	03000	401212	20,000,000	20,003,998	20,007,996	60,011,994	5,000,000	5,000,000	0	0
	17018001/23010126/05000008	Purchase of Sports Equipment	0504	03	709	70941	03000	401212	5,000,000	5,000,997	5,001,994	15,002,991	0	0	0	0
	17018001/23010125/05000009	Purchase of Library Books & Journals	0504	02	709	70941	03000	401212	20,000,000	20,003,998	20,007,996	60,011,994	15,000,000	15,000,000	0	0
	17018001/23030113/17000001	Road Reconstruction	0504	11	709	70941	03000	401212	50,000,000	50,010,000	50,020,000	150,030,000	0	0	0	0
	Abia State Polytechnic, Aba Total								1,080,000,000	1,080,215,992	1,080,432,031	3,240,648,023	200,000,000	200,000,000	50,000,000	0

APPROVED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2018

DETAIL OF BUDGETED CAPITAL EXPENDITURE BY ORGANISATION

Social Sector – Cont'd.

Organisation Code & Program Name	Organisation/Economic/Program/Project	Project Description	Program Objective Code	Prog. Activity Code	Main Function Code	Sub Function/Class Code	Fund Code	Location Code	Budget 2018 =N=	Budget 2019 =N=	Budget 2020 =N=	Total 3 Years Budgets =N=	Revised Budget 2017 =N=	Budget 2017 =N=	Actual (to Period 12) 2017 =N=	Actual 2016 =N=
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	20,003,998	20,007,996	60,011,994	20,000,000	20,000,000	0	0
17019001/23010121/13000002		Purchase of Home Equipment	1301	09	709	70941	03000	401103	5,000,000	5,000,997	5,001,994	15,002,991	0	0	0	0
17019001/23020107/13000003		Perimeter Fencing of the School	1301	02	709	70912	03000	401103	0	0	0	0	10,000,000	10,000,000	0	0
Improvement to Human Health																
17019001/23020106/04000001		Construction of Medical Centre Block/Provision of Equipment	0401	09	709	70941	03000	401103	15,000,000	15,003,001	15,006,002	45,009,003	10,000,000	10,000,000	0	0
Enhancing Skills and Knowledge																
17019001/23010124/05000001		Purchase of Teaching/learning Aid Equipment	0501	11	709	70941	03000	401103	30,000,000	30,006,002	30,012,004	90,018,006	10,000,000	10,000,000	0	0
17019001/23010126/05000002		Purchase of Sporting Facilities & Equipment	0501	09	709	70941	03000	401103	4,000,000	4,000,804	4,001,608	12,002,412	0	0	0	0
17019001/23020118/05000003		Constructn of Resourc Centr(Counselng ctr, 2 flr classroom blk	0501	09	709	70941	03000	401103	10,000,000	10,002,004	10,004,008	30,006,012	10,000,000	10,000,000	0	0
17019001/23020101/05000004		Constructn of Administrative Bloc(Provst, Registry & Bursry	0501	09	709	70941	03000	401103	10,000,000	10,002,004	10,004,008	30,006,012	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	10,002,004	10,004,008	30,006,012	10,000,000	10,000,000	0	0
17019001/23020118/05000007		Constructn of Staff/Studnt Canteen, Constctn of large hostel	0501	09	709	70941	03000	401103	50,000,000	50,010,000	50,020,000	150,030,000	30,000,000	30,000,000	0	0
17019001/23010111/05000008		Construction of Library Building	0501	09	709	70941	03000	401103	20,000,000	20,003,998	20,007,996	60,011,994	10,000,000	10,000,000	0	0
17019001/23050103/05000009		Annual Coordination of School Census in the 17 LGEA	0501	09	709	70941	03000	401103	0	0	0	0	0	0	0	0
17019001/23010127/05000010		Purchase of Tractor & other Agric Equipment	0507	09	709	70941	03000	401216	10,000,000	10,002,004	10,004,008	30,006,012	0	0	0	0
17019001/23030110/05000011		Rehabilitatn of Library Complx Old tech wkshps/Labs (chm/phy	0514	02	709	70941	03000	401216	10,000,000	10,002,004	10,004,008	30,006,012	10,000,000	10,000,000	0	0
Abia State College of Education (Technical), Arochukwu Total									194,000,000	194,038,820	194,077,640	582,116,460	130,000,000	130,000,000	0	0
17021001	Abia State University, Uturu															
Environmental Improvement																
17021001/23040102/09000001		Renovation, Rehab and Erosion Control	0901	11	709	70942	03000	401216	400,000,000	400,080,000	400,160,012	1,200,240,012	400,000,000	400,000,000	25,000,000	0
17021001/23050101/09000002		Accreditation	0502	01	709	70950	03000	401108	0	0	0	0	0	0	0	40,000,000
17021001/23020119/09000003		Construction/Provision of Engeering Workshop	0901	09	705	70520	03000	401301	500,000,000	500,100,000	500,200,024	1,500,300,024	0	0	0	0
17021001/23010129/09000004		Purchase of Facilities and Equipment for Engeering Workshop	0901	09	705	70560	03000	401301	600,000,000	600,120,000	600,240,024	1,800,360,024	0	0	0	0
Abia State University, Uturu Total									1,500,000,000	1,500,300,000	1,500,600,060	4,500,900,060	400,000,000	400,000,000	25,000,000	40,000,000
17051001	Secondary Education Management Board (SEMB)															
Reform of Government and Governance																
17051001/23030106/05000001		Relocation of Umuahia Office to AFARA Sec Tech Sch	1301	1301	709	70922	03000	401216	5,000,000	5,000,997	5,001,994	15,002,991	0	0	0	0
17051001/23010105/13000001		Purchase of Motor Vehicles	1301	11	709	70922	03000	401301	12,000,000	12,002,401	12,004,802	36,007,203	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	23,004,598	23,009,196	69,013,794	10,000,000	10,000,000	0	0
17051001/23020127/11000001		Construction Of ICT Infrastructures	0504	11	709	70922	03000	401301	1,000,000	1,000,204	1,000,408	3,000,612	2,000,000	2,000,000	0	0
Secondary Education Management Board (SEMB) Total									41,000,000	41,008,200	41,016,400	123,024,600	17,000,000	17,000,000	0	0

APPROVED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2018
DETAIL OF BUDGETED CAPITAL EXPENDITURE BY ORGANISATION
Social Sector – Cont’d.

Organisation Code & Program Name	Organisation/Economic/Program/Project	Project Description	Program Objective Code	Prog. Activity Code	Main Function Code	Sub Function/ Class Code	Fund Code	Location Code	Budget 2018 =N=	Budget 2019 =N=	Budget 2020 =N=	Total 3 Years Budgets =N=	Revised Budget 2017 =N=	Budget 2017 =N=	Actual (to Period 12) 2017 =N=	Actual 2016 =N=
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	5,000,000	5,000,997	5,001,994	15,002,991	5,000,000	5,000,000	0	0
	17056001/23010112/05000004	Purchase of Office Furniture	0505	09	709	70970	03000	401109	5,000,000	5,000,997	5,001,994	15,002,991	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								10,000,000	10,001,994	10,003,988	30,005,982	10,000,000	10,000,000	0	0
17064001	Abia State Examination Development Center															
	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	0	0	0	0
	17064001/23050101/05000002	Acquisition of Capital Assets	0501	02	709	70950	03000	401217	10,000,000	10,002,004	10,004,008	30,006,012	0	0	0	0
	Abia State Examination Development Center Total								210,000,000	210,042,004	210,084,020	630,126,024	0	0	0	0
21001001	Ministry of Health															
	Improvement to Human Health															
	21001001/23030105/04000001	Rehabilitation & Equipment of 4 General Hospitals	0410	06	707	70721	03000	401216	0	0	0	0	100,000,000	100,000,000	5,000,000	0
	21001001/23020106/04000003	Constr.of Class Room Blocks at School of Midwifery & Nursing	0410	06	707	70721	03000	401216	300,000,000	300,060,000	300,120,012	900,180,012	200,000,000	200,000,000	0	0
	21001001/23050101/04000004	Immunization Programme Exercise	0410	06	707	70721	03000	401216	200,000,000	200,040,000	200,080,012	600,120,012	0	0	0	0
	21001001/23010122/04000005	Malaria Control (Net Distribution,drug and sproy)	0410	06	707	70721	03000	401216	200,000,000	200,040,000	200,080,012	600,120,012	70,000,000	70,000,000	5,000,000	13,600,000
	21001001/23010102/04000006	Procurement of Equipments	0410	06	707	70721	03000	401216	100,000,000	100,020,000	100,040,000	300,060,000	0	0	0	50,000,000
	21001001/23030105/04000007	Rehabilitation of Leprosy Ward	0410	06	707	70721	03000	401216	30,000,000	30,006,002	30,012,004	90,018,006	30,000,000	30,000,000	3,000,000	0
	21001001/23020106/04000008	Onchocerciasis Control	0410	06	707	70721	03000	401216	0	0	0	0	0	0	0	0
	21001001/23020106/04000009	Production of 2011-2014 HMIS Form for Data Collection	0410	06	707	70721	03000	401216	0	0	0	0	0	0	0	0
	21001001/23020106/04000010	Construction of Kitchen & Food store for school of Midwifery	0410	06	707	70721	03000	401216	0	0	0	0	0	0	8,372,000	0
	21001001/23030121/04000011	Abia State University Teaching Hosp. (Contr.of theatre Mblk)	0410	06	707	70721	03000	401216	0	0	0	0	0	0	0	0
	21001001/23020106/04000012	Abia State College of Hlth Technology, ABA	0410	06	707	70721	03000	401216	0	0	0	0	0	0	0	0
	21001001/23030101/04000013	Abia State Hospital Management Board	0410	06	707	70721	03000	401216	0	0	0	0	0	0	0	0
	21001001/23030122/04000014	Abia Specialist Hospital & Diagonistic Centre, Umuahia	0410	06	707	70721	03000	401216	0	0	0	0	0	0	0	0
	21001001/23010129/04000015	Comprehensive Health Care/Primary Laboratory Okpulangwa	0410	06	707	70721	03000	401216	0	0	0	0	0	0	0	0
	21001001/23030105/04000016	Anti-retroviral therapy (HIV Treatment)	0410	06	707	70721	03000	401216	300,000,000	300,060,000	300,120,012	900,180,012	300,000,000	300,000,000	7,000,000	81,237,683
	21001001/23030105/04000017	Rehabilitation of General Hospital Nkwo-agu-Isiochi	0410	06	707	70721	03000	401216	50,000,000	50,010,000	50,020,000	150,030,000	0	0	0	0
	21001001/23010102/04000018	Development of Cancer Awareness Centre	0410	06	707	70721	03000	401216	50,000,000	50,010,000	50,020,000	150,030,000	40,000,000	40,000,000	20,000,000	0
	21001001/23010122/04000020	Purchase of Health Equipment	0410	06	707	70721	03000	401216	50,000,000	50,010,000	50,020,000	150,030,000	0	0	0	0
	21001001/23050101/04000021	Intergrated Mapping/baseline survey of schistir masis/spoil	0410	06	707	70721	03000	401216	0	0	0	0	0	0	0	0

APPROVED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2018

DETAIL OF BUDGETED CAPITAL EXPENDITURE BY ORGANISATION

Social Sector – Cont'd.

Organisation Code & Program Name	Organisation/Economic/Program/Project	Project Description	Program Objective Code	Prog. Activity Code	Main Function Code	Sub Function/Class Code	Fund Code	Location Code	Budget 2018 =N=	Budget 2019 =N=	Budget 2020 =N=	Total 3 Years Budgets =N=	Revised Budget 2017 =N=	Budget 2017 =N=	Actual (to Period 12) 2017 =N=	Actual 2016 =N=
	21001001/23020106/04000022	Establishment of 3No. General/Cottage Hospital	0410	06	707	70721	03000	401216	50,000,000	50,010,000	50,020,000	150,030,000	0	0	0	0
	21001001/23010106/04000023	Central Medical Store (Drug Revolving Fund) Drug & Van	0410	06	707	70721	03000	401216	30,000,000	30,006,002	30,012,004	90,018,006	0	0	0	10,000,000
	21001001/23030105/04000025	Upgrading of Uturu Health Centre	0410	06	707	70721	03000	401216	0	0	0	0	0	0	0	0
	21001001/23020106/04000026	Dental Centre Umuahia	0410	06	707	70721	03000	401216	30,000,000	30,006,002	30,012,004	90,018,006	0	0	0	0
	21001001/23020106/04000027	Abia State Primary Health Development Agency	0410	06	707	70721	03000	401216	0	0	0	0	0	0	0	16,022,000
	21001001/23020106/04000028	Construction of Laboratory	0410	06	707	70721	03000	401216	0	0	0	0	70,000,000	70,000,000	0	0
	21001001/23020106/04000029	Construction of Hospital Health Centres - Osisioma	0410	06	707	70721	03000	401216	0	0	0	0	200,000,000	200,000,000	50,000,000	0
	21001001/23020106/04000030	Purchase of 2no Hilux Van - Arochukwu	0410	06	707	70721	03000	401216	60,000,000	60,012,004	60,024,009	180,036,013	0	0	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	0	0	0	0	0	0	0	0
	21001001/23030105/04000033	Rehabilitation/Repairs of Hospital Health Centre - Ohafia	0410	06	707	70721	03000	401216	0	0	0	0	0	0	0	0
	21001001/23020106/04000034	Construction/Provision of Hospitals Health Centres - Umu Sth	0410	06	707	70721	03000	401216	0	0	0	0	0	0	0	0
	21001001/23010122/04000035	Drugs and Medical Supplies	0410	06	707	70721	03000	401216	450,000,000	450,090,000	450,180,013	1,350,270,013	400,000,000	400,000,000	15,000,000	0
	21001001/23020106/04000036	Construction/Provision of Hospitals Health Centres - Isiukwu	0410	06	707	70721	03000	401216	0	0	0	0	60,000,000	60,000,000	0	0
	21001001/23020106/04000039	Establishment of Blood Bank	0404	06	707	70721	03000	401206	0	0	0	0	0	0	0	0
	21001001/23020106/04000040	Establishment OF NTD Centre at Aba	0404	04	707	70721	03000	401301	30,000,000	30,006,002	30,012,004	90,018,006	40,000,000	40,000,000	0	0
	21001001/23020104/04000041	Construction of 3Bedroom Doctors Quarters	0401	04	707	70721	03000	401301	100,000,000	100,020,000	100,040,000	300,060,000	0	0	0	0
	21001001/23020106/04000042	Establishment of Emergence Response (6No.)	0404	04	707	70721	03000	401301	200,000,000	200,040,000	200,080,012	600,120,012	400,000,000	400,000,000	208,000,000	0
	21001001/23020106/04000043	Establishment of Isolation Ward	0405	04	707	70721	03000	401301	100,000,000	100,020,000	100,040,000	300,060,000	150,000,000	150,000,000	1,000,000	0
	21001001/23020106/04000044	Abia State MTN Mobile Clinic	0406	04	707	70721	03000	401301	100,000,000	100,020,000	100,040,000	300,060,000	0	0	0	0
	21001001/23020106/04000045	Establishment of Cenral Medical Library	0406	04	707	70721	03000	401301	30,000,000	30,006,002	30,012,004	90,018,006	0	0	0	20,000,000
	21001001/23020106/04000047	Establishment of Public Health Care Laboratory in 17 LGA	0402	09	707	70721	03000	401216	60,000,000	60,012,004	60,024,009	180,036,013	60,000,000	60,000,000	10,000,000	0
	21001001/23030105/04000048	Renovation of Central Medical Store	0408	09	707	70721	03000	401216	30,000,000	30,006,002	30,012,004	90,018,006	40,000,000	40,000,000	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	100,000,000	100,000,000	0	0
	21001001/23020104/04000050	Construction/Renovation of Student Hostel	0407	09	707	70721	03000	401217	50,000,000	50,010,000	50,020,000	150,030,000	150,000,000	150,000,000	0	0
	21001001/23020107/04000051	Construction/Renovation of Classroom Block Sch of Nursing	0401	09	707	70721	03000	401217	50,000,000	50,010,000	50,020,000	150,030,000	100,000,000	100,000,000	0	0
	21001001/23050101/04000052	Estab of NT Cancer Awareness Center in the State	0402	09	707	70721	03000	401216	100,000,000	100,020,000	100,040,000	300,060,000	100,000,000	100,000,000	0	0
	21001001/23030105/04000105	Rehabilitation/Repairs - hospitals/health centres - Bende	0410	06	707	70721	03000	401216	100,000,000	100,020,000	100,040,000	300,060,000	0	0	0	0
Ministry of Health Total									2,900,000,000	2,900,580,020	2,901,160,115	8,701,740,135	2,610,000,000	2,610,000,000	332,372,000	190,859,683

**21002001 Abia State Health Insurance Agency
Improvement to Human Health**

21002001/23010108/04000001	Purchase of 1No. 18 Seater Aircondition Bus	0410	09	707	70750	03000	401212	0	0	0	0	0	4,000,000	4,000,000	0	0
21002001/23010106/04000002	Purchase of 1No. 4x4 WD pick-up Truck	0410	09	707	70750	03000	401212	0	0	0	0	0	0	0	0	0

APPROVED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2018 DETAIL OF BUDGETED CAPITAL EXPENDITURE BY ORGANISATION

Social Sector – Cont'd.

Organisation Code & Program Name	Organisation/Economic/ Program/Project	Project Description	Program Objective Code	Prog. Activity Code	Main Function Code	Sub Function/ Class Code	Fund Code	Location Code	Budget 2018 =N=	Budget 2019 =N=	Budget 2020 =N=	Total 3 Years Budgets =N=	Revised Budget 2017 =N=	Budget 2017 =N=	Actual (to Period 12) 2017 =N=	Actual 2016 =N=
	21002001/23010113/04000003	Computer Software Acquisition	0410	09	707	70750	03000	401212	0	0	0	0	0	0	0	0
	21002001/23010112/04000004	Purchase Of Office Furniture And Fittings	0410	09	707	70750	03000	401212	3,000,000	3,000,600	3,001,200	9,001,800	1,000,000	1,000,000	0	0
	21002001/23010115/04000005	Purchase of Digital Photocopying Machines	0410	09	707	70750	03000	401212	2,000,000	2,000,396	2,000,792	6,001,188	500,000	500,000	0	0
	21002001/23010113/04000006	Purchase of 20Nos Laptop Computers including Software Instal	0410	09	707	70750	03000	401212	0	0	0	0	0	0	0	0
	21002001/23010122/04000007	Contribution to NHIS (Equipping of Hospital)	0410	09	707	70750	03000	401212	100,000,000	100,020,000	100,040,000	300,060,000	100,000,000	100,000,000	0	0
Abia State Health Insurance Agency Total									105,000,000	105,020,996	105,041,992	315,062,988	105,500,000	105,500,000	0	0

21003001 Abia State Primary Health Care Management Agency

Improvement to Human Health

	21003001/23010122/04000001	Purch. & Distributin of essential drugs,injectn materials etc	0410	09	707	70750	03000	401103	150,000,000	200,040,000	200,080,012	550,120,012	280,000,000	280,000,000	0	0
	21003001/23050103/04000002	Monitoring & Evaluation of Routine Primary Care Services	0410	09	707	70750	03000	401103	0	0	0	0	10,000,000	10,000,000	0	0
	21003001/23010122/04000003	Routine Intergrated Mgt of Childhood Illness	0410	09	707	70750	03000	401103	100,000,000	100,020,000	100,040,000	300,060,000	200,000,000	200,000,000	0	0
	21003001/23010122/04000004	Developmental Implementation of Sustainability plan for Inte	0410	09	707	70750	03000	401103	0	0	0	0	82,443,000	82,443,000	0	0
	21003001/23010122/04000005	Dev and roll out of Young People Health Service Strategy Pla	0410	09	707	70750	03000	401103	15,000,000	15,003,001	15,006,002	45,009,003	30,000,000	30,000,000	0	0
	21003001/23010122/04000006	Maternal Newborn, under-five & young people Health Intervent	0410	09	707	70750	03000	401103	300,000,000	400,080,000	400,160,012	1,100,240,012	10,000,000	10,000,000	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	20,000,000	20,000,000	0	0
	21003001/23010112/04000008	Essential MNCH drugs and consumables (SPHCDA in 17 LGAs)	0403	09	707	70750	03000	401216	20,000,000	20,003,998	20,007,996	60,011,994	30,000,000	30,000,000	0	0
	21003001/23020106/04000009	Community Awareness and Ownership and Participation(SPHCDA)	0405	10	707	70750	03000	401216	30,000,000	30,006,002	30,012,004	90,018,006	50,000,000	50,000,000	0	0
	21003001/23050103/04000010	Monitoring and Supervision Programme (in the 17 LGAs)	0406	05	707	70750	03000	401216	10,000,000	10,002,004	10,004,008	30,006,012	200,000,000	200,000,000	0	0
	21003001/23050101/04000011	Development of Plan, Report Document(Program & Implementatio	0408	09	707	70750	03000	401103	30,000,000	30,006,002	30,012,004	90,018,006	0	0	0	0
	21003001/23050101/04000012	Operation Research Collaboration Participation intervention	0408	09	707	70750	03000	401103	70,000,000	70,013,998	70,027,996	210,041,994	0	0	0	0
	21003001/23010122/04000013	Human Resources for Health delivery in the State Minimum PHC	0408	09	707	70750	03000	401103	150,000,000	200,040,000	200,080,012	550,120,012	0	0	0	0
	21003001/23050101/04000014	Acquisition of Capital Assets in 17 LGAs	0408	09	707	70750	03000	401103	30,000,000	30,006,002	30,012,004	90,018,006	0	0	0	0
	21003001/23030105/04000015	Reproductive Health Cancer Screening and Prevention	0408	09	707	70750	03000	401103	46,000,000	46,009,196	46,018,403	138,027,599	0	0	0	0
	21003001/23030105/04000016	Routine School health Service	0408	09	707	70750	03000	401103	7,000,000	7,001,404	7,002,808	21,004,212	0	0	0	0
Abia State Primary Health Care Management Agency Total									1,058,000,000	1,258,251,607	1,258,503,261	3,574,754,868	912,443,000	912,443,000	0	0

21026001 Abia State University Teaching Hospital - Aba

Improvement to Human Health

	21026001/23010113/04000001	Purchase of Computers/Automation	0406	04	707	70750	03000	401216	10,000,000	10,002,004	10,004,008	30,006,012	10,000,000	10,000,000	0	0
	21026001/23010119/04000002	Purchase of Power Generating Set	0406	04	707	70750	03000	401216	15,000,000	15,003,001	15,006,002	45,009,003	15,000,000	15,000,000	0	0
	21026001/23010122/04000003	Purchase of Health/Medical Equipment	0406	04	707	70750	03000	401216	420,000,000	420,083,998	420,168,019	1,260,252,017	340,000,000	340,000,000	0	0

APPROVED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2018
DETAIL OF BUDGETED CAPITAL EXPENDITURE BY ORGANISATION
Social Sector – Cont'd.

Organisation Code & Program Name	Organisation/Economic/Program/Project	Project Description	Program Objective Code	Prog. Activity Code	Main Function Code	Sub Function/Class Code	Fund Code	Location Code	Budget 2018 =N=	Budget 2019 =N=	Budget 2020 =N=	Total 3 Years Budgets =N=	Revised Budget 2017 =N=	Budget 2017 =N=	Actual (to Period 12) 2017 =N=	Actual 2016 =N=
	21026001/23010105/04000004	Purchase of Motor Vehicles	0406	04	707	70750	03000	401216	34,000,000	34,006,795	34,013,601	102,020,396	34,000,000	34,000,000	0	0
	21026001/23010112/04000005	Purchase of Furniture.	0406	09	707	70750	03000	401301	10,000,000	10,002,004	10,004,008	30,006,012	6,000,000	6,000,000	0	0
	21026001/23050101/04000006	Accreditation	0407	09	707	70750	03000	401216	80,000,000	80,016,002	80,032,004	240,048,006	5,000,000	5,000,000	0	0
	21026001/23030105/04000007	Renovation of Office Building	0404	05	707	70750	03000	401103	24,000,000	24,004,802	24,009,604	72,014,406	0	0	0	0
	21026001/23010122/04000008	Purchase of Office Equipment	0404	05	707	70750	03000	401103	7,000,000	7,001,404	7,002,808	21,004,212	0	0	0	0
	21026001/23020106/04000012	Establishment of Ear , Nose & Throat (E N T)	0404	04	707	70750	03000	401103	0	0	0	0	0	0	0	0
Abia State University Teaching Hospital - Aba Total									600,000,000	600,120,010	600,240,054	1,800,360,064	410,000,000	410,000,000	0	0
21026002 Abia State College of Health Sciences & MgtTechnology - Aba																
Enhancing Skills and Knowledge																
	21026002/23010106/05000001	Purchase of Van (No 5) @ N7m per Van	0501	06	707	70750	03000	401216	20,000,000	20,003,998	20,007,996	60,011,994	14,000,000	14,000,000	0	0
	21026002/23010108/05000002	Purchase of Buses (No 8) @ N5m per Bus	0501	06	707	70750	03000	401216	20,000,000	20,003,998	20,007,996	60,011,994	10,000,000	10,000,000	0	0
	21026002/23010112/05000003	Purchase Of Office Furniture And Fittings	0501	06	707	70750	03000	401216	5,000,000	5,000,997	5,001,994	15,002,991	10,000,000	10,000,000	0	0
	21026002/23010113/05000004	Purchase of Computers (No 100) @ N150,000 each	0501	06	707	70750	03000	401216	10,000,000	10,002,004	10,004,008	30,006,012	10,000,000	10,000,000	0	0
	21026002/23010114/05000005	Purchase of Computers Printers (No 50)	0501	06	707	70750	03000	401216	5,000,000	5,000,997	5,001,994	15,002,991	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	2,000,000	2,000,396	2,000,792	6,001,188	1,000,000	1,000,000	0	0
	21026002/23010119/05000007	Purchase of Power Generating Set	0501	06	707	70750	03000	401216	2,000,000	2,000,396	2,000,792	6,001,188	2,000,000	2,000,000	0	0
	21026002/23010120/05000008	Purchase of Canteen/Kitchen Equipment	0501	06	707	70750	03000	401216	2,000,000	2,000,396	2,000,792	6,001,188	1,000,000	1,000,000	0	0
	21026002/23010122/05000009	Purchase of Health/Midical Equipment	0501	06	707	70750	03000	401216	20,000,000	20,003,998	20,007,996	60,011,994	2,000,000	2,000,000	0	0
	21026002/23010124/05000011	Purchase of Teaching/Learning Aid Equipment	0501	06	707	70750	03000	401216	10,000,000	10,002,004	10,004,008	30,006,012	1,000,000	1,000,000	0	0
	21026002/23010125/05000012	Purchase Of Library Books And Equipment	0501	06	707	70750	03000	401216	12,000,000	12,002,401	12,004,802	36,007,203	1,000,000	1,000,000	0	0
	21026002/23010128/05000013	Purchase of Security Equipment	0501	06	707	70750	03000	401216	1,000,000	1,000,204	1,000,408	3,000,612	0	0	0	0
	21026002/23020101/05000014	Construction/Provision of Office Building	0406	06	707	70750	03000	401216	10,000,000	10,002,004	10,004,008	30,006,012	20,000,000	20,000,000	0	0
	21026002/23020111/05000015	Construction/Provision of Libraries	0406	04	707	70750	03000	401216	20,000,000	20,003,998	20,007,996	60,011,994	10,000,000	10,000,000	0	0
	21026002/23020127/05000016	Construction/Provision of ICT Infrastructure	0406	06	707	70750	03000	401216	20,000,000	20,003,998	20,007,996	60,011,994	1,000,000	1,000,000	0	0
	21026002/23030102/05000017	Rehabilitation/Repair of Electricity	0406	06	707	70750	03000	401216	1,000,000	1,000,204	1,000,408	3,000,612	0	0	0	0
	21026002/23040102/05000018	Erosion and Flood Control	0406	06	707	70750	03000	401216	8,000,000	8,001,597	8,003,194	24,004,791	2,000,000	2,000,000	0	0
	21026002/23020101/05000019	Construction of College Administration Community Building	0406	06	707	70750	03000	401216	15,000,000	15,003,001	15,006,002	45,009,003	10,000,000	10,000,000	0	0
	21026002/23020101/05000020	Construction of Council Chambers Building	0406	06	707	70750	03000	401216	15,000,000	15,003,001	15,006,002	45,009,003	10,000,000	10,000,000	0	0
Environmental Improvement																
	21026002/23010123/09000001	Purchase of Fire Fighting Equipment	0901	09	707	70750	03000	401216	2,000,000	2,000,396	2,000,792	6,001,188	2,000,000	2,000,000	0	0
Abia State College of Health Sciences & MgtTechnology - Aba Total									200,000,000	200,039,988	200,079,976	600,119,964	112,000,000	112,000,000	0	0
21027010 Abia State Specialist Hospital & Diagnostic Centre, Umuahia																
Improvement to Human Health																
	21027010/23020106/04000001	Establishment of Intensive Care Unit	0410	09	707	70740	03000	401216	40,000,000	40,007,996	40,016,003	120,023,999	30,000,000	30,000,000	0	0
	21027010/23010122/04000002	Purchase of 1No. Gastro Endoscope	0410	09	707	70740	03000	401216	30,000,000	30,006,002	30,012,004	90,018,006	20,000,000	20,000,000	0	0
	21027010/23020127/04000003	Purchase and Installation of Vsat satellite	0410	09	707	70740	03000	401216	10,000,000	10,002,004	10,004,008	30,006,012	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	40,007,996	40,016,003	120,023,999	50,000,000	50,000,000	0	0
	21027010/23010106/04000005	Purchase of 2Nos Ambulance Van	0410	09	707	70740	03000	401216	10,000,000	10,002,004	10,004,008	30,006,012	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

APPROVED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2018
DETAIL OF BUDGETED CAPITAL EXPENDITURE BY ORGANISATION
Social Sector – Cont'd.

Organisation Code & Program Name	Organisation/Economic/ Program/Project	Project Description	Program Objective Code	Prog. Activity Code	Main Function Code	Sub Function/ Class Code	Fund Code	Location Code	Budget 2018 =N=	Budget 2019 =N=	Budget 2020 =N=	Total 3 Years Budgets =N=	Revised Budget 2017 =N=	Budget 2017 =N=	Actual (to Period 12) 2017 =N=	Actual 2016 =N=
	21027010/23010122/04000007	Purchase of Health and Medical Equipment	0410	09	707	70740	03000	401216	20,000,000	20,003,998	20,007,996	60,011,994	20,000,000	20,000,000	0	0
	21027010/23010122/04000008	Purchase of Eye Centre Equipment	0410	09	707	70740	03000	401216	20,000,000	20,003,998	20,007,996	60,011,994	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	10,002,004	10,004,008	30,006,012	10,000,000	10,000,000	0	0
	21027010/23010122/04000010	Constructn of Building (Consultant Quarters at Amachara Hosp	0410	09	707	70740	03000	401216	30,000,000	30,006,002	30,012,004	90,018,006	10,000,000	10,000,000	0	0
	21027010/23010122/01000011	Provision of Precision R&I for Radiographic Unit	0410	09	707	70740	03000	401216	60,000,000	60,012,004	60,024,009	180,036,013	40,000,000	40,000,000	0	0
	21027010/23020106/04000012	Establishment of EAR , NOSE and THROATN (E N T)	0404	04	707	70740	03000	401103	90,000,000	90,017,996	90,036,003	270,053,999	0	0	0	0
	21027010/23020106/04000013	Establishment of Modern Dental Center Umuahia	0404	04	707	70740	03000	401216	90,000,000	90,017,996	90,036,003	270,053,999	0	0	0	0
Abia State Specialist Hospital & Diagnostic Centre, Umuahia Total									450,000,000	450,090,000	450,180,045	1,350,270,045	220,000,000	220,000,000	0	0
21102001 Abia State Hospitals Management Board																
Improvement to Human Health																
	21102001/23010122/04000001	Purchase of X-ray Machines	0409	05	707	70750	03000	401216	10,000,000	10,002,004	10,004,008	30,006,012	10,000,000	10,000,000	5,000,000	0
	21102001/23010115/04000002	Purchase of Photocopy Machine	0409	05	707	70750	03000	401216	2,000,000	2,000,396	2,000,792	6,001,188	2,000,000	2,000,000	0	0
	21102001/23020106/04000003	Purchase of Hospital Equipment	0404	05	707	70750	03000	401216	98,000,000	98,019,604	98,039,208	294,058,812	0	0	0	0
Abia State Hospitals Management Board Total									110,000,000	110,022,004	110,044,008	330,066,012	12,000,000	12,000,000	5,000,000	0
35001001 Ministry of Environment																
Environmental Improvement																
	35001001/23010122/09000001	Purchase of Hospital Equipment	0901	09	705	70550	03000	401216	440,000,000	340,067,996	340,136,015	1,120,204,011	100,000,000	100,000,000	25,974,700	25,700,000
	35001001/23010105/09000002	Purchase of Motovehicle	0901	09	705	70540	03000	401216	20,000,000	20,003,998	20,007,996	60,011,994	20,000,000	20,000,000	0	0
	35001001/23050105/09000003	Urban Beautification and Green Belts	0901	09	705	70540	03000	401216	110,000,000	10,002,004	10,004,008	130,006,012	10,000,000	10,000,000	0	0
	35001001/23040102/09000004	Erosion Control (Gully Erosion in the State) Works Generally	0907	09	705	70540	03000	401216	100,000,000	100,020,000	100,040,000	300,060,000	50,000,000	50,000,000	9,720,000	54,000,000
	35001001/23040104/09000005	Procurement of Knapsack Sprayer and Fumigation	0901	09	705	70540	03000	401216	2,000,000	2,000,396	2,000,792	6,001,188	2,000,000	2,000,000	0	0
	35001001/23040103/09000016	Abia State Zoological Garden (Zoo)	0901	09	705	70540	03000	401216	0	0	0	0	5,000,000	5,000,000	0	500,000
	35001001/23040101/09000017	Re-Establishment of Forest Boundries	0901	09	705	70540	03000	401216	2,000,000	2,000,396	2,000,792	6,001,188	2,000,000	2,000,000	0	0
	35001001/23040105/09000018	Intergreted Wasted/Pollution Management	0901	09	705	70540	03000	401216	0	0	0	0	0	0	0	0
	35001001/23010105/09000019	Procurement of Sewage Function Machine (Vehicle)	0901	09	705	70540	03000	401216	3,000,000	3,000,600	3,001,200	9,001,800	3,000,000	3,000,000	3,000,000	27,000,000
	35001001/23040102/09000021	Abia State University Gully Erosion	0901	09	705	70540	03000	401216	30,000,000	30,006,002	30,012,004	90,018,006	30,000,000	30,000,000	0	0
	35001001/23040102/09000022	Amafor Isingwu Gully Erosion	0901	09	705	70540	03000	401216	100,000,000	100,020,000	100,040,000	300,060,000	100,000,000	100,000,000	0	10,000,000
	35001001/23040102/09000023	Nkporo Nguzu Gully Erosion Ohafia	0901	09	705	70540	03000	401216	30,000,000	30,006,002	30,012,004	90,018,006	30,000,000	30,000,000	0	0
	35001001/23040102/09000024	Umudim Ngodo Isuochi Gully Erosion	0901	09	705	70540	03000	401216	30,000,000	30,006,002	30,012,004	90,018,006	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	800,160,000	800,320,036	2,600,480,036	1,000,000,000	1,000,000,000	303,283,480	134,144,412
	35001001/23040102/09000026	Ugwuegbu Gully Erosion Ikwuano (Ekwelu Village Agumba Comm	0901	09	705	70540	03000	401216	30,000,000	30,006,002	30,012,004	90,018,006	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	30,006,002	30,012,004	90,018,006	30,000,000	30,000,000	0	0

APPROVED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2018
DETAIL OF BUDGETED CAPITAL EXPENDITURE BY ORGANISATION
Social Sector – Cont'd.

Organisation Code & Program Name	Organisation/Economic/Program/Project	Project Description	Program Objective Code	Prog. Activity Code	Main Function Code	Sub Function/Class Code	Fund Code	Location Code	Budget 2018 =N=	Budget 2019 =N=	Budget 2020 =N=	Total 3 Years Budgets =N=	Revised Budget 2017 =N=	Budget 2017 =N=	Actual (to Period 12) 2017 =N=	Actual 2016 =N=
	35001001/23040102/09000028	Amaofufe Igbere Gully Site Erosion	0916	09	705	70540	03000	401216	30,000,000	30,006,002	30,012,004	90,018,006	30,000,000	30,000,000	0	0
	35001001/23040102/09000029	Erosion Control at Umuahia South LGA	0901	07	705	70540	03000	401217	300,000,000	300,060,000	300,120,012	900,180,012	50,000,000	50,000,000	0	0
Ministry of Environment Total									2,257,000,000	1,857,371,402	1,857,742,875	5,972,114,277	1,522,000,000	1,522,000,000	341,978,180	251,344,412
35016001 Abia State Environmental Protection Agency (ASEPA)																
Environmental Improvement																
	35016001/23010112/09000002	Purchase of Spare Parts for Modern Refuse Equipment & Machin	0901	07	705	70510	03000	401216	5,000,000	5,000,997	5,001,994	15,002,991	0	0	0	0
	35016001/23040102/09000003	Desiting of Aba and Umuahia Metroplis	0901	07	705	70510	03000	401216	100,000,000	100,020,000	100,040,000	300,060,000	100,000,000	100,000,000	24,120,000	0
	35016001/23040104/09000004	Evac of Refuse/Waste frm d colectn outlets & its Mgt @ Umu	0901	07	705	70510	03000	401216	100,000,000	100,020,000	100,040,000	300,060,000	100,000,000	100,000,000	10,000,000	231,740,000
	35016001/23040104/09000005	Evac of Refuse/Waste frm d colectn outlets&its Mgt @ Aba So	0901	07	705	70510	03000	401216	100,000,000	100,020,000	100,040,000	300,060,000	30,000,000	30,000,000	0	72,000,000
	35016001/23040104/09000006	Evac of Refuse/Waste frm d colectn outlets& its Mgt @ Ohafia	0901	07	705	70510	03000	401216	30,000,000	30,006,002	30,012,004	90,018,006	30,000,000	30,000,000	460,000	105,000,000
	35016001/23040104/09000007	Evac of Refuse/Waste frm d colectn outlets&its Mgt @ Isuikwt	0901	07	705	70510	03000	401216	30,000,000	30,006,002	30,012,004	90,018,006	30,000,000	30,000,000	0	0
	35016001/23040104/09000008	Rapid Response to Environmental Intervention & Emergencies	0901	07	705	70510	03000	401216	10,000,000	10,002,004	10,004,008	30,006,012	30,000,000	30,000,000	690,405,440	260,932,000
	35016001/23010107/09000009	Purchase of Environmental Waste Management Equipment	0901	07	705	70510	03000	401216	10,000,000	10,002,004	10,004,008	30,006,012	20,000,000	20,000,000	21,000,000	8,100,000
	35016001/23010105/09000010	Purchase of Operational Vehicles	0901	07	705	70510	03000	401216	10,000,000	10,002,004	10,004,008	30,006,012	10,000,000	10,000,000	0	0
	35016001/23050104/09000011	Orgnztion of Wrld Envr Day Celebrtn & Condt of Env Awrns Cpgn	0901	07	705	70510	03000	401216	0	0	0	0	30,000,000	30,000,000	0	27,000,000
	35016001/23040104/09000012	Establishment of Refuse dump Site and Land Fill at Aba & Um	0901	07	705	70510	03000	401216	20,000,000	20,003,998	20,007,996	60,011,994	40,000,000	40,000,000	183,000,500	272,300,000
Abia State Environmental Protection Agency (ASEPA) Total									415,000,000	415,083,011	415,166,022	1,245,249,033	420,000,000	420,000,000	928,985,940	977,072,000
39001001 Ministry of Sports																
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
Housing and Urban Development																
	39001001/23030112/06000001	Acquisition of Sports Equipment	0606	08	708	70810	03000	401108	10,000,000	10,002,004	10,004,008	30,006,012	20,000,000	20,000,000	8,000,000	0
	39001001/23020104/06000002	Construction/Prvision of Housing for Eyinba Football Club	0605	06	708	70810	03000	401301	20,000,000	20,003,998	20,007,996	60,011,994	0	0	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	20,000,000	20,000,000	0	0
	39001001/23020112/08000002	Construction of Sports Stadium for Abia North Zone	0801	08	708	70810	03000	401216	0	0	0	0	0	0	0	0
	39001001/23020112/08000003	Upgrading & Installation of Flood Light @ Enyimba Stadium	0801	08	708	70810	03000	401216	12,000,000	12,002,401	12,004,802	36,007,203	10,000,000	10,000,000	0	0
	39001001/23020101/08000005	Construction of Office Block for Sports Council	0801	08	708	70810	03000	401216	10,000,000	10,002,004	10,004,008	30,006,012	10,000,000	10,000,000	0	0
	39001001/23050101/08000006	International Competitions CAF, CAP, AAF	0801	08	708	70810	03000	401216	15,000,000	15,003,001	15,006,002	45,009,003	20,000,000	20,000,000	0	3,345,000

APPROVED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2018

DETAIL OF BUDGETED CAPITAL EXPENDITURE BY ORGANISATION

Social Sector – Cont'd.

Organisation Code & Program Name	Organisation/Economic/ Program/Project	Project Description	Program Objective Code	Prog. Activity Code	Main Function Code	Sub Function/ Class Code	Fund Code	Location Code	Budget 2018 =N=	Budget 2019 =N=	Budget 2020 =N=	Total 3 Years Budgets =N=	Revised Budget 2017 =N=	Budget 2017 =N=	Actual (to Period 12) 2017 =N=	Actual 2016 =N=
	39001001/23020112/08000007	Provision of Sports Equipment for Sports Council	0801	08	708	70810	03000	401216	20,000,000	20,003,998	20,007,996	60,011,994	15,000,000	15,000,000	0	0
	39001001/23050101/08000008	National Sports Festival	0801	08	708	70810	03000	401216	15,000,000	15,003,001	15,006,002	45,009,003	20,000,000	20,000,000	0	0
	39001001/23030111/08000009	Regrassing of Umuahia Township Stadium	0801	08	708	70810	03000	401216	10,000,000	10,002,004	10,004,008	30,006,012	10,000,000	10,000,000	0	0
	39001001/23020125/08000014	Prov. Installation & linking of Power Gen Set 300KVA F/Light	0801	08	708	70810	03000	401216	20,000,000	20,003,998	20,007,996	60,011,994	0	0	0	0
	39001001/23020103/08000015	Constr & Instal. of Electric Score Board @ Umuahia T/Stadium	0801	08	708	70810	03000	401216	10,000,000	10,002,004	10,004,008	30,006,012	10,000,000	10,000,000	0	0
	39001001/23030111/08000016	Regrassing of Pitch/Drainage at Enyimba Stadium	0801	08	708	70810	03000	401216	20,000,000	20,003,998	20,007,996	60,011,994	10,000,000	10,000,000	0	0
	39001001/23020101/08000017	Construction of Office Block @ Enyimba Stadium	0801	08	708	70810	03000	401216	50,000,000	50,010,000	50,020,000	150,030,000	10,000,000	10,000,000	0	0
	39001001/23020119/08000018	Construction/Rehab of Nsulu Games Village	0801	09	708	70810	03000	401301	0	0	0	0	10,000,000	10,000,000	0	0
	39001001/23050101/08000019	Physically Challenged Sports Competitions	0801	09	708	70810	03000	401217	3,500,000	3,500,697	3,501,394	10,502,091	0	0	0	0
Ministry of Sports Total									265,500,000	265,553,108	265,606,216	796,659,324	165,000,000	165,000,000	8,000,000	3,345,000
51001001 Ministry of Local Government and Chieftaincy Affairs																
Reform of Government and Governance																
	51001001/23020101/13000001	Furnishing of the JAAC/NDI-EZE Secretariate	1301	11	701	70111	03000	401216	2,000,000	2,000,396	2,000,792	6,001,188	3,000,000	3,000,000	0	0
	51001001/23020127/13000008	Dev. of Mgt Infor Sys Data Bank for the LGA's & Communities	1301	11	701	70111	03000	401216	20,000,000	20,003,998	20,007,996	60,011,994	20,000,000	20,000,000	0	0
	51001001/23020101/13000009	Capacity Building Programme for Service Department	1301	11	701	70111	03000	401216	0	0	0	0	2,000,000	2,000,000	0	0
	51001001/23010112/13000011	Purchase of Office Furniture & Fittings	1301	11	701	70111	03000	401216	2,000,000	2,000,396	2,000,792	6,001,188	2,000,000	2,000,000	0	0
	51001001/23010120/13000012	Purchase of Canteen/Kitchen Equipment	1301	11	701	70111	03000	401216	0	0	0	0	0	0	0	0
	51001001/23020103/13000013	Construction/Provision of Electricity	1301	11	701	70111	03000	401216	0	0	0	0	3,000,000	3,000,000	0	0
	51001001/23020103/13000014	Construction of ICT Infrastructure	1301	11	701	70111	03000	401216	0	0	0	0	2,000,000	2,000,000	0	0
	51001001/23050101/13000015	Research & Development	1301	11	701	70111	03000	401216	2,000,000	2,000,396	2,000,792	6,001,188	2,000,000	2,000,000	0	0
	51001001/23050101/13000016	Documentry on Autonomous Community	1301	1301	701	70111	03000	401216	8,000,000	8,001,597	8,003,194	24,004,791	0	0	0	0
Ministry of Local Government and Chieftaincy Affairs Total									34,000,000	34,006,783	34,013,566	102,020,349	34,000,000	34,000,000	0	0
69001001 Ministry of Strategy & Social Development																
Reform of Government and Governance																
	69001001/23030111/13000001	State Special Project	0208	09	710	71040	03000	401216	10,000,000	0	0	10,000,000	0	0	0	0
Ministry of Strategy & Social Development Total									10,000,000	0	0	10,000,000	0	0	0	0
70001001 Ministry of Special Duties (Vulnerable Groups)																
Reform of Government and Governance																
	70001001/23010101/13000001	Special Project Activiies	0307	1301	701	70111	03000	401216	15,000,000	0	0	15,000,000	0	0	0	0
	70001001/23020104/13000002	Construction and Fencing of Half Way Home	1301	07	701	70133	03000	401216	15,000,000	0	0	15,000,000	0	0	0	0
Ministry of Special Duties (Vulnerable Groups) Total									30,000,000	0	0	30,000,000	0	0	0	0
Grand Total									15,139,700,000	14,911,181,703	14,914,163,882	44,965,045,585	10,861,243,000	10,513,243,000	1,836,934,120	1,559,211,095