

**DRAFT ESTIMATES**

**OF**

**ABIA STATE GOVERNMENT OF NIGERIA**

**2020 – 2022 MULTI-YEAR BUDGET**

**BUDGET OF ECONOMIC REPOSITIONING**

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**PROFILE**

**GOVERNOR:**

**OKEZIE VICTOR IKPEAZU, PhD**  
GOVERNMENT HOUSE  
UMUAHIA  
ABIA STATE

**HON. COMMISSIONER FOR FINANCE**

**DR AHAM UKO**  
MINISTRY OF FINANCE  
ABIA STATE

**EXECUTIVE SECRETARY:**

**DR. MRS NNENNA E. CHIKEZIE**  
ABIA STATE PLANNING COMMISSION  
UMUAHIA  
ABIA STATE

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**PROFILE**



**OKEZIE VICTOR IKPEAZU, PhD  
EXECUTIVE GOVERNOR  
ABIA STATE**



**DR AHAM UKO**  
HON. COMMISSIONER FOR FINANCE



**DR. MRS NNENNA CHIKEZIE**  
EXECUTIVE SECRETARY  
ABIA STATE PLANNING COMMISSION

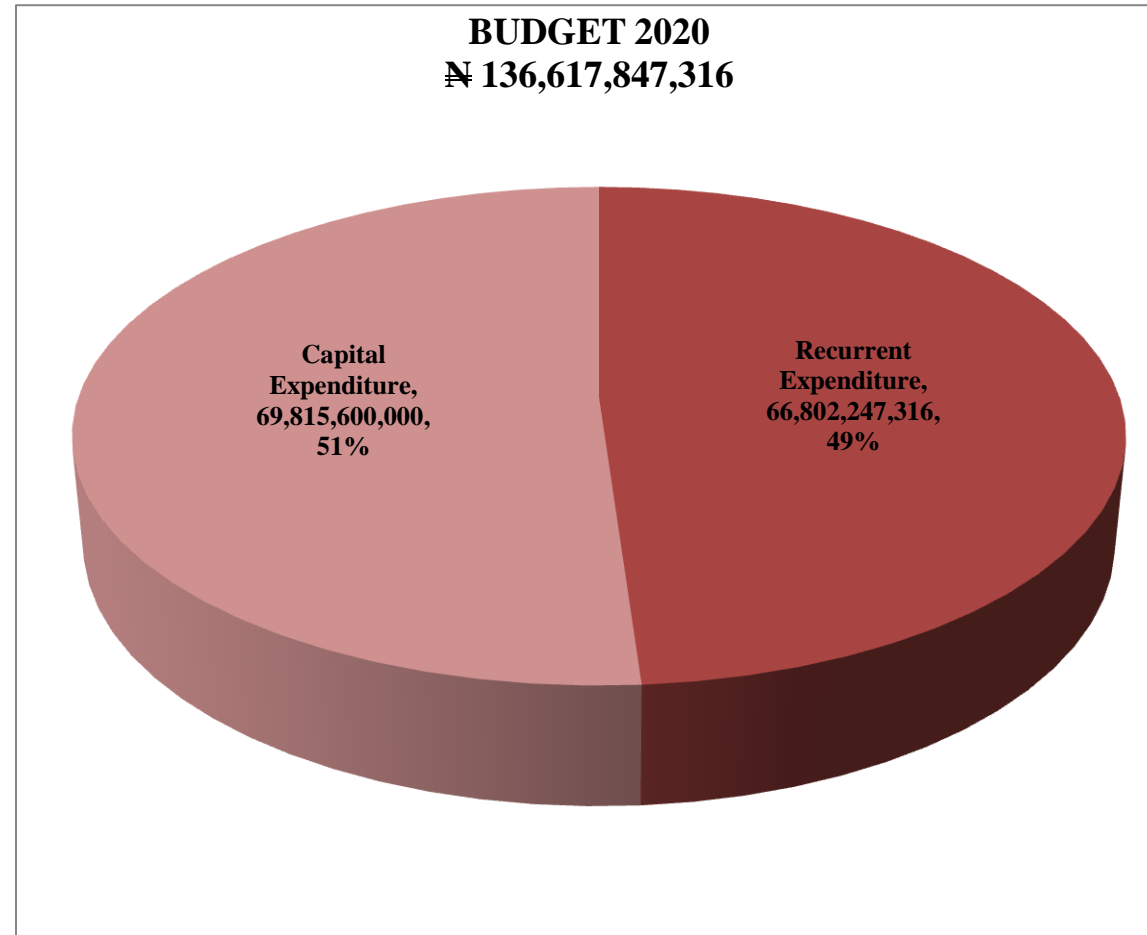
**Staff of Abia State Planning Commission together with Staff of Accounts Production Department, Office of the Accountant General during the Production of Abia State IPSAS Compliant Medium Term Budget (2020 – 2021) Using the Abia State IFMIS Software (Sage Pastel Partner Nigeria Build) at Mold Treasury Academy, Kaduna.**



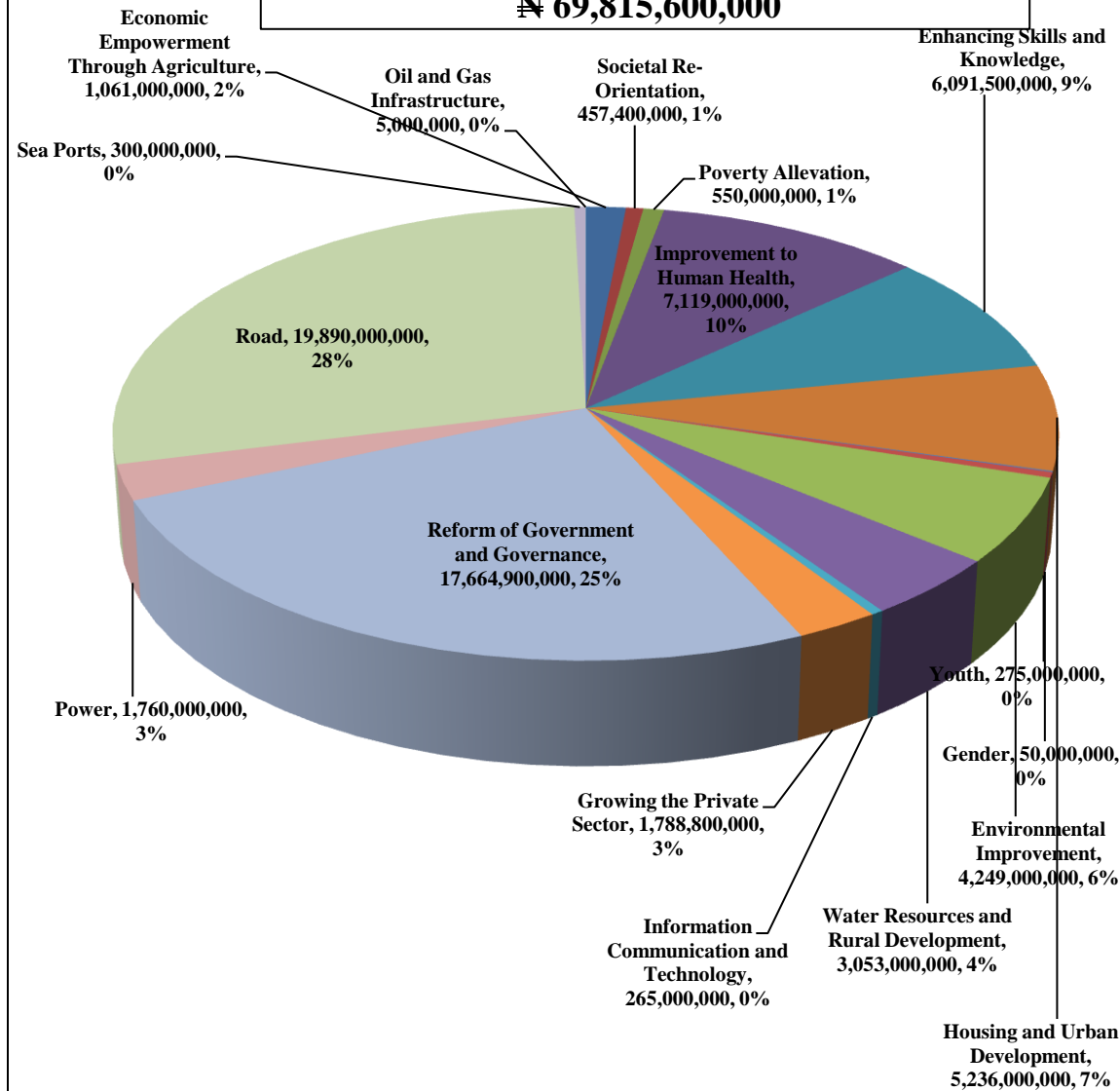
**BUDGET SPEECH**



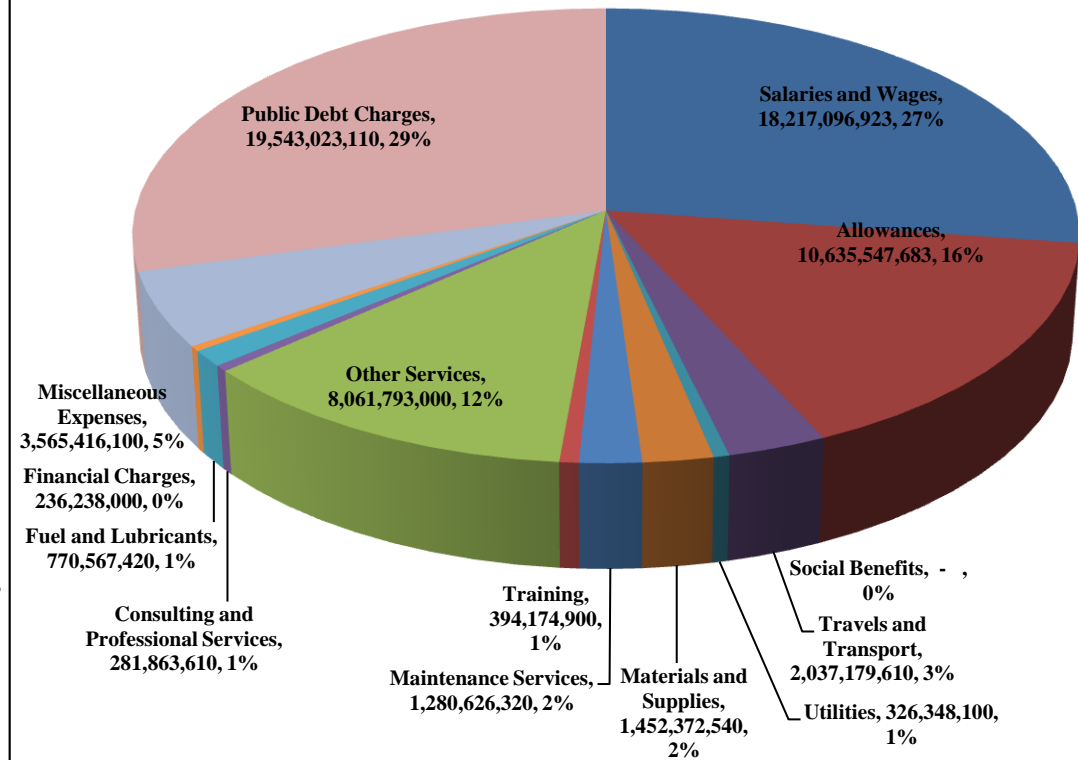
## CHART PRESENTATION OF 2020 BUDGET

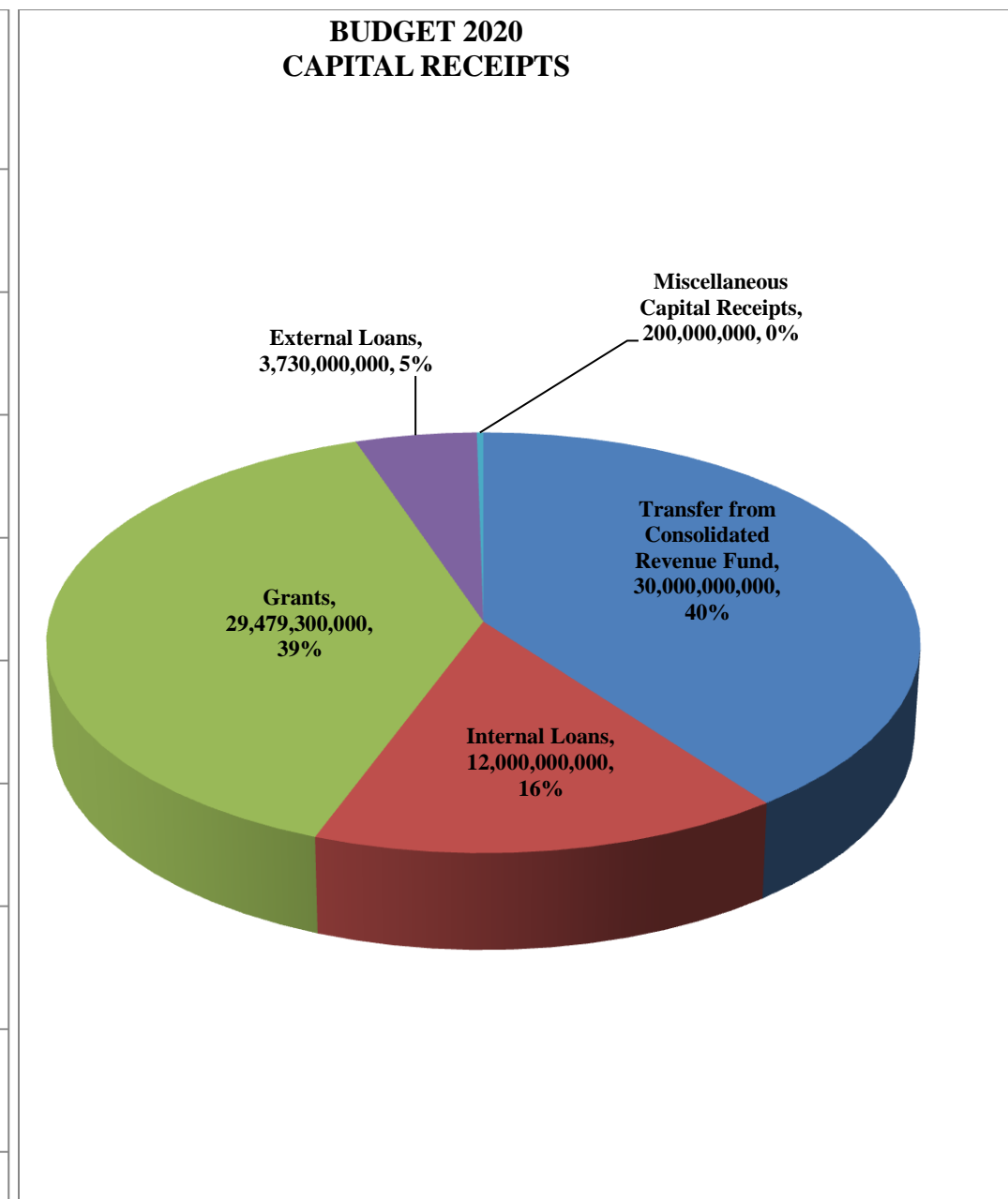
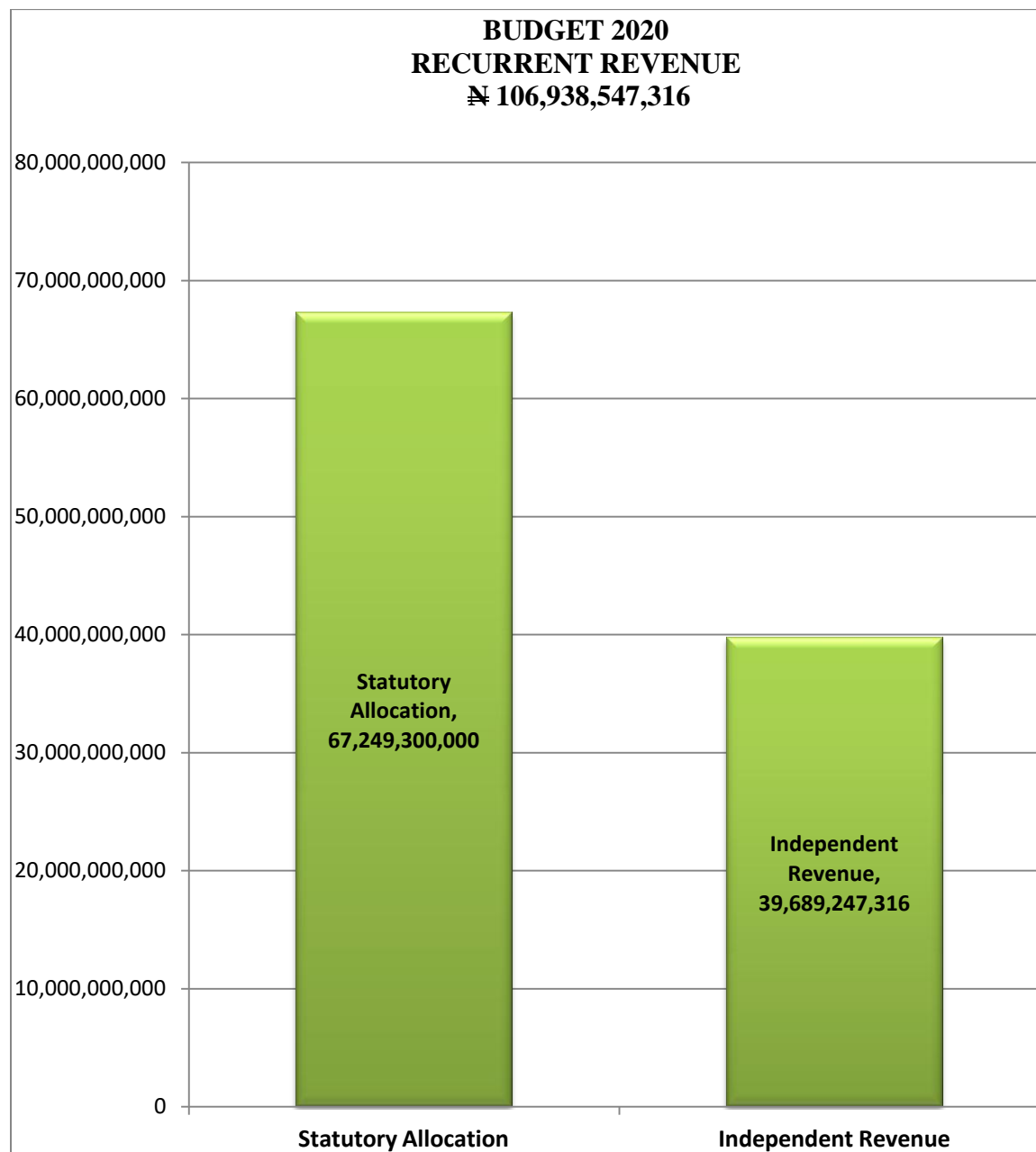


**2020 BUDGET- CAPITAL EXPENDITURE BY PROGRAM**  
**₦ 69,815,600,000**



**2020 BUDGET - RECURRENT EXPENDITURE BY ECONOMIC CLASSIFICATION**  
**₦ 66,802,247,316**





**ABIA STATE GOVERNMENT  
DRAFT  
STATEMENT OF ASSETS AND LIABILITIES**

	<b>2019</b>	<b>2018</b>
	<b>Actual</b>	<b>Actual</b>
	<b>Jan - Sept</b>	<b>Actual</b>
	<b>=N=</b>	<b>=N=</b>
<b>Liquid Assets</b>		
Treasuries and Banks	10,580,041,598.52	3,389,649,105.62
<b>Sub Total</b>	<b>10,580,041,598.52</b>	<b>3,389,649,105.62</b>
<b>Investments and Other Assets</b>		
Investments	360,547,685.26	360,547,685.26
Liability Over Assets	90,847,229,197.03	90,847,229,197.03
<b>Sub Total</b>	<b>91,207,776,882.29</b>	<b>91,207,776,882.29</b>
<b>Total Assets</b>	<b>101,787,818,480.81</b>	<b>94,597,425,987.91</b>
<b>Public Funds</b>		
Consolidated Revenue Fund	3,588,191,198.95	3,233,637,365.98
Capital Development Fund	6,991,850,399.57	156,011,739.64
<b>Sub Total - Public Funds</b>	<b>10,580,041,598.52</b>	<b>3,389,649,105.62</b>
<b>Liabilities</b>		
Internal Loans	61,041,440,415.83	61,041,440,415.83
External Loans	30,166,336,466.46	30,166,336,466.46
<b>Sub Total: Liabilities</b>	<b>91,207,776,882.29</b>	<b>91,207,776,882.29</b>
<b>Public Fund + Liabilities</b>	<b>101,787,818,480.81</b>	<b>94,597,425,987.91</b>

**CONSOLIDATED BUDGET SUMMARY**  
**ABIA STATE GOVERNMENT**  
**2020 - 2022 CONSOLIDATED BUDGET SUMMARY**

	Actual 2018	Actual (Jan - Sept) 2019	Original Budget 2019	Budget 2020	Budget 2021	Budget 2022	Total 3 Years Budget
	=N=	=N=	=N=	=N=	=N=	=N=	=N=
Opening Balance	8,512,332,484.14	3,389,649,105.62	3,389,649,106	10,580,041,599	26,310,041,599	42,433,791,739	10,580,041,599
<b>Receipts: Economic Summary</b>							
Statutory Allocation	63,598,112,907.35	38,940,993,836.61	70,146,078,154	67,249,300,000	68,930,532,500	70,653,795,834	206,833,628,334
Independent Revenue	15,837,098,081.24	10,452,116,909.74	24,378,696,230	39,689,247,316	40,681,978,639	41,699,006,236	122,070,232,191
Capital Aids and Grants	95,353,980.00	-	33,688,055,240	29,479,300,000	30,216,282,500	30,971,689,596	90,667,272,096
Other Capital Receipts	-	-	200,000,000	200,000,000	205,000,000	210,125,000	615,125,000
<b>Total Current Year Receipts</b>	<b>79,530,564,968.59</b>	<b>49,393,110,746.35</b>	<b>128,412,829,624</b>	<b>136,617,847,316</b>	<b>140,033,793,639</b>	<b>143,534,616,666</b>	<b>420,186,257,621</b>
<b>Total Projected Funds Available</b>	<b>88,042,897,452.73</b>	<b>52,782,759,851.97</b>	<b>131,802,478,730</b>	<b>147,197,888,915</b>	<b>166,343,835,238</b>	<b>185,968,408,405</b>	<b>430,766,299,220</b>
<b>Expenditure: Economic Summary</b>							
Employees Compensation	31,985,261,991.19	21,338,321,528.72	32,580,892,320	28,852,644,606	29,573,960,721	30,313,305,005	88,739,910,332
Social Benefits	5,495,394,499.01	766,965,062.66	6,365,827,000	6,940,000,000	7,113,500,000	7,291,337,488	21,344,837,488
Overhead Costs	20,942,972,835.93	11,751,821,185.17	18,802,131,970	18,406,579,600	18,866,744,090	19,338,400,728	56,611,724,418
Repayment of External Loans	463,057,636.33	-	300,000,000	410,927,110	421,200,288	431,730,287	1,263,857,685
Repayment of Internal Loans	12,482,057,488.57	4,650,482,530.39	6,000,000,000	7,012,096,000	7,187,398,400	7,367,083,349	21,566,577,749
CRFC - Excluding Social Benefit and Public Debt	3,782,776,525.41	477,696,611.23	4,728,500,000	5,180,000,000	5,309,500,000	5,442,237,500	15,931,737,500
<b>Total</b>	<b>75,151,520,976.44</b>	<b>38,985,286,918.17</b>	<b>68,777,351,290</b>	<b>66,802,247,316</b>	<b>68,472,303,499</b>	<b>70,184,094,356</b>	<b>205,458,645,171</b>
<b>Capital Expenditure Programmes Summary:</b>							
Economic Empowerment Through Agriculture	4,000,000.00	38,030,000.00	1,711,500,000	1,061,000,000	1,087,525,000	1,114,713,020	3,263,238,020
Societal Re-Orientation	35,400,000.00	120,350,000.00	463,400,000	457,400,000	468,835,000	480,555,783	1,406,790,783
Poverty Alleviation	1,719,725,000.00	-	2,574,000,000	550,000,000	563,750,000	577,843,738	1,691,593,738
Improvement to Health	95,884,000.00	123,700,000.00	4,569,000,000	7,119,000,000	7,296,975,000	7,479,399,270	21,895,374,270
Enhancing Skills and Knowledge	281,750,000.00	316,250,000.00	7,035,000,000	6,091,500,000	6,243,787,500	6,399,882,055	18,735,169,555
Housing and Urban Development	386,274,054.00	213,107,720.00	4,377,500,000	5,236,000,000	5,366,900,000	5,501,072,316	16,103,972,316
Gender	-	-	10,000,000	50,000,000	51,250,000	52,531,250	153,781,250
Youth	66,750,000.00	60,000,000.00	310,000,000	275,000,000	281,875,000	288,921,795	845,796,795
Environmental Improvement	2,377,431,000.00	1,153,339,240.00	4,551,000,000	4,249,000,000	4,355,225,000	4,464,105,570	13,068,330,570
Water Resources and Rural Development	17,100,000.00	35,000,000.00	4,527,000,000	3,053,000,000	3,129,325,000	3,207,558,094	9,389,883,094
Information and Communication Technology	75,500,000.00	3,400,000.00	454,800,000	265,000,000	271,625,000	278,415,607	815,040,607
Growth the Private Sector	140,672,520.00	11,000,000.00	835,300,000	1,788,800,000	1,833,520,000	1,879,357,902	5,501,677,902
Reform of Government and Governance	2,926,365,813.95	1,311,663,915.71	18,251,020,000	17,664,900,000	18,106,522,500	18,559,184,872	54,330,607,372
Power	13,500,000.00	44,000,000.00	708,000,000	1,760,000,000	1,804,000,000	1,849,099,988	5,413,099,988
Road	17,014,048,951.02	428,000,000.00	20,650,500,000	19,890,000,000	20,387,250,000	20,896,931,213	61,174,181,213
Sea Port	-	-	400,000,000	300,000,000	307,500,000	315,187,500	922,687,500
Oil and Gas Infrastructure	-	3,000,000.00	2,000,000	5,000,000	5,125,000	5,253,119	15,378,119
<b>Total Capital Expenditure</b>	<b>25,154,401,338.97</b>	<b>3,860,840,875.71</b>	<b>71,430,020,000</b>	<b>69,815,600,000</b>	<b>71,560,990,000</b>	<b>73,350,013,091</b>	<b>214,726,603,091</b>
<b>Total Expenditure (Budget Size)</b>	<b>100,305,922,315.41</b>	<b>42,846,127,793.88</b>	<b>140,207,371,290</b>	<b>136,617,847,316</b>	<b>140,033,293,499</b>	<b>143,534,107,447</b>	<b>420,185,248,262</b>
<b>Budget Surplus/(Deficit)</b>	<b>(12,263,024,862.68)</b>	<b>9,936,632,058.09</b>	<b>(8,404,892,560)</b>	<b>10,580,041,599</b>	<b>26,310,541,739</b>	<b>42,434,300,958</b>	<b>10,581,050,958</b>
<b>Movement in Other Cash Equivalents:</b>							
Below The Line Receipts	4,560,371,562.88	2,056,820,369.74	-	-	-	-	-
BTL Payments	2,054,930,281.11	1,440,410,829.31	-	-	-	-	-
<b>Sub Total : Movement in Other Cash Equivalent</b>	<b>2,505,441,281.77</b>	<b>616,409,540.43</b>					
<b>Financing of Deficit by Borrowing</b>							
Internal Loans	13,147,232,686.53	27,000,000.00	2,305,000,000	12,000,000,000	12,300,000,000	12,607,500,000	36,907,500,000
External Loans	-	-	9,490,000,000	3,730,000,000	3,823,250,000	3,918,831,250	11,472,081,250
<b>Total Loans</b>	<b>13,147,232,686.53</b>	<b>27,000,000.00</b>	<b>11,795,000,000</b>	<b>15,730,000,000</b>	<b>16,123,250,000</b>	<b>16,526,331,250</b>	<b>48,379,581,250</b>
<b>Closing Balance</b>	<b>3,389,649,105.62</b>	<b>10,580,041,598.52</b>	<b>3,390,107,440</b>	<b>26,310,041,599</b>	<b>42,433,791,739</b>	<b>58,960,632,208</b>	<b>58,960,632,208</b>

ABIA STATE GOVERNMENT  
COMPUTATION OF TRANSFER TO CAPITAL DEVELOPMENT FUND  
2020- 2022 DRAFT BUDGET

		Actual	Actual (Jan - Sept)	Original Budget	Budget	Budget	Budget	Total 3 Years Budgets =N=
		2018	2019	2019	2020	2021	2022	
		=N=	=N=	=N=	=N=	=N=	=N=	
1	<b>OPENING BALANCE CRF</b>	570,578,121	3,244,215,106.43	3,244,215,106.43	3,588,191,199	13,724,491,199	28,864,698,839	3,588,191,199
2	<b>ESTIMATED RECURRENT REVENUE</b>							
	(a) Independent Revenue	15,837,098,081	10,452,116,909.74	24,378,696,230	39,689,247,316	40,681,978,639	41,699,006,236	122,070,232,191
	(b) State's Share of Federation Account	63,598,112,907	38,940,993,836.61	70,146,078,154	67,249,300,000	68,930,532,500	70,653,795,834	206,833,628,334
2.1	<b>BTL RECEIPTS</b>	4,560,371,563	2,056,820,369.74	-	-	-	-	-
	<b>Total: Consolidated Revenue Fund</b>	<b>83,995,582,551</b>	<b>51,449,931,116.09</b>	<b>94,524,774,384</b>	<b>106,938,547,316</b>	<b>109,612,511,139</b>	<b>112,352,802,070</b>	<b>328,903,860,525</b>
3	<b>TOTAL PROJECTED FUNDS AVAILABLE</b>	<b>84,566,160,673</b>	<b>54,694,146,222.52</b>	<b>97,768,989,490</b>	<b>110,526,738,515</b>	<b>123,337,002,338</b>	<b>141,217,500,909</b>	<b>332,492,051,724</b>
4	<b>ESTIMATED RECURRENT EXPENDITURE</b>							
	(a) Employees Compensation	31,985,261,991	21,338,321,528.72	32,580,892,320	28,852,644,606	29,573,960,721	30,313,305,005	88,739,910,332
	(b) Social Benefits	5,495,394,499	766,965,062.66	6,365,827,000	6,940,000,000	7,113,500,000	7,291,337,488	21,344,837,488
	(c) Overhead Costs	20,942,972,836	11,751,821,185.17	18,802,131,970	18,406,579,600	18,866,744,090	19,338,400,728	56,611,724,418
	(d) External Loans Repayments	463,057,636	-	300,000,000	410,927,110	421,200,288	431,730,287	1,263,857,685
	(e) Internal Loans Repayments	12,482,057,489	4,650,482,530.39	6,000,000,000	7,012,096,000	7,187,398,400	7,367,083,349	21,566,577,749
	(f) Service Wide Vote	3,782,776,525	477,696,611	4,728,500,000	5,180,000,000	5,309,500,000	5,442,237,500	15,931,737,500
	(f) BTL Payments	2,054,930,281	1,440,410,829.31	-	-	-	-	-
5	<b>Total: Recurrent Expenditure</b>	<b>77,206,451,258</b>	<b>40,425,697,747.48</b>	<b>68,777,351,290</b>	<b>66,802,247,316</b>	<b>68,472,303,499</b>	<b>70,184,094,356</b>	<b>205,458,645,171</b>
6	<b>RECURRENT SUPPLUS</b>	<b>7,359,709,415.08</b>	<b>14,268,448,475.04</b>	<b>28,991,638,200</b>	<b>43,724,491,199</b>	<b>54,864,698,839</b>	<b>71,033,406,553</b>	<b>127,033,406,553</b>
	(a) Transfer to Capital Development Fund	4,115,494,308.65	10,680,257,276.09	11,618,986,089	30,000,000,000	26,000,000,000	26,000,000,000	82,000,000,000
	(b) Closing Consolidated CRF Cash Balance	3,244,215,106.43	3,588,191,198.95	17,372,652,111	13,724,491,199	28,864,698,839	45,033,406,553	45,033,406,553
7	<b>ESTIMATED CAPITAL RECEIPTS</b>							
	(a) Opening Balance CDF	7,941,754,363	145,433,999.19	145,433,999	6,991,850,400	12,585,550,400	13,569,092,900	6,991,850,400
	(b) Transfer from Consolidated Revenue Fund	4,115,494,309	10,680,257,276.09	11,618,986,089	30,000,000,000	26,000,000,000	26,000,000,000	82,000,000,000
	(d) Internal Loans	13,147,232,687	27,000,000.00	2,305,000,000	12,000,000,000	12,300,000,000	12,607,500,000	36,907,500,000
	(e) Grants	95,353,980	-	33,688,055,240	29,479,300,000	30,216,282,500	30,971,689,596	90,667,272,096
	(f) External Loans	-	-	9,490,000,000	3,730,000,000	3,823,250,000	3,918,831,250	11,472,081,250
	(g) Miscellaneous Capital Receipts	-	-	200,000,000	200,000,000	205,000,000	210,125,000	615,125,000
8	<b>TOTAL: ESTIMATED CAPITAL RECEIPTS</b>	<b>25,299,835,338</b>	<b>10,852,691,275.28</b>	<b>57,447,475,328</b>	<b>82,401,150,400</b>	<b>85,130,082,900</b>	<b>87,277,238,746</b>	<b>228,653,828,746</b>
9	<b>ESTIMATED CAPITAL EXPENDITURE</b>							
	Economic Empowerment Through Agriculture	4,000,000	38,030,000.00	1,711,500,000	1,061,000,000	1,087,525,000	1,114,713,020	3,263,238,020
	Societal Re-Orientation	35,400,000	120,350,000.00	463,400,000	457,400,000	468,835,000	480,555,783	1,406,790,783
	Poverty Alleviation	1,719,725,000	-	2,574,000,000	550,000,000	563,750,000	577,843,738	1,691,593,738
	Improvement to Health	95,884,000	123,700,000.00	4,569,000,000	7,119,000,000	7,296,975,000	7,479,399,270	21,895,374,270
	Enhancing Skills and Knowledge	281,750,000	316,250,000.00	7,035,000,000	6,091,500,000	6,243,787,500	6,399,882,055	18,735,169,555
	Housing and Urban Development	386,274,054	213,107,720.00	4,377,500,000	5,236,000,000	5,366,900,000	5,501,072,316	16,103,972,316
	Gender	0	-	10,000,000	50,000,000	51,250,000	52,531,250	153,781,250
	Youth	66,750,000	60,000,000.00	310,000,000	275,000,000	281,875,000	288,921,795	845,796,795
	Environmental Improvement	2,377,431,000	1,153,339,240.00	4,551,000,000	4,249,000,000	4,355,225,000	4,464,105,570	13,068,330,570
	Water Resources and Rural Development	17,100,000	35,000,000.00	4,527,000,000	3,053,000,000	3,129,325,000	3,207,558,094	9,389,883,094
	Information and Communication Technology	75,500,000	3,400,000.00	454,800,000	265,000,000	271,625,000	278,415,607	815,040,607
	Growth the Private Sector	140,672,520	11,000,000.00	835,300,000	1,788,800,000	1,833,520,000	1,879,357,902	5,501,677,902
	Reform of Government and Governance	2,926,365,814	1,311,663,915.71	18,251,020,000	17,664,900,000	18,106,522,500	18,559,184,872	54,330,607,372
	Power	13,500,000	44,000,000.00	708,000,000	1,760,000,000	1,804,000,000	1,849,099,988	5,413,099,988
	Road	17,014,048,951	428,000,000.00	20,650,500,000	19,890,000,000	20,387,250,000	20,896,931,213	61,174,181,213
	Sea Port	0	-	400,000,000	300,000,000	307,500,000	315,187,500	922,687,500
	Oil and Gas Infrastructure	0	3,000,000.00	2,000,000	5,000,000	5,125,000	5,253,119	15,378,119
	<b>TOTAL ESTIMATED CAPITAL EXPENDITURE</b>	<b>25,154,401,339</b>	<b>3,860,840,875.71</b>	<b>71,430,020,000</b>	<b>69,815,600,000</b>	<b>71,560,990,000</b>	<b>73,350,013,091</b>	<b>214,726,603,091</b>
10	Closing Consolidated CDF Cash Balance	145,433,999	6,991,850,399.57	-13,982,544,672	12,585,550,400	13,569,092,900	13,927,225,655	13,927,225,655
11	<b>CONSOLIDATED CRF and CDF CLOSING CASH BALANCE</b>	<b>3,389,649,106</b>	<b>10,580,041,598.52</b>	<b>3,390,107,440</b>	<b>26,310,041,599</b>	<b>42,433,791,739</b>	<b>58,960,632,208</b>	<b>58,960,632,208</b>

# **SUMMARY OF TOTAL RECURRENT REVENUE**

**DRAFT ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2020  
SUMMARY OF TOTAL RECURRENT REVENUE**

Revenue Head	Revenue Description	Budget 2020 =N=	Budget 2021 =N=	Budget 2022 =N=	Total 3 Years Budgets =N=	Budget 2019 =N=	Actual (Jan - Sept) 2019 =N=	Actual 2018 =N=
11010000	<b>SHARE OF FEDERAL ACCOUNTS ALLOCATION</b>	67,249,300,000	68,930,532,500	70,653,795,834	206,833,628,334	70,146,078,154	38,940,993,837	63,598,112,907
	<b>Share of Federal Accounts Allocation - Sub Total</b>	<b>67,249,300,000</b>	<b>68,930,532,500</b>	<b>70,653,795,834</b>	<b>206,833,628,334</b>	<b>70,146,078,154</b>	<b>38,940,993,837</b>	<b>63,598,112,907</b>
<b>INTERNALLY GENERATED REVENUE</b>								
12010000	Tax Revenue	13,658,956,016	14,000,942,519	14,350,966,163	42,010,864,698	9,479,564,400	4,122,149,404	6,278,655,690
12020000	Licenses	1,456,550,000	1,492,963,750	1,530,287,912	4,479,801,662	681,399,994	231,859,399	323,286,825
12040000	Fees - General	21,004,385,400	21,529,495,035	22,067,734,721	64,601,615,156	12,775,809,702	5,651,538,377	8,596,970,084
12050000	Fines General	238,449,000	244,410,225	250,520,664	733,379,889	158,665,200	49,592,460	59,125,256
12060000	Sales - General	585,305,400	599,925,573	614,898,794	1,800,129,767	473,754,434	161,718,927	313,692,186
12070000	Earnings General	2,595,181,500	2,660,061,038	2,726,562,940	7,981,805,478	710,665,500	199,020,421	87,681,260
12080000	Rent on Government Building General	80,220,000	82,225,500	84,281,148	246,726,648	53,087,000	10,024,900	518,751
12090000	Rent on Lands and Others General	43,000,000	44,075,000	45,176,881	132,251,881	31,190,000	6,991,119	15,933,104
12100000	Repayments General	12,200,000	12,505,000	12,817,631	37,522,631	1,500,000	0	0
12110000	Investment Income	15,000,000	15,375,000	15,759,381	46,134,381	12,200,000	0	7,787,507
12120000	Interest Earned	0	0	0	0	300,000	2,315,027	111,447,300
12130000	Re-Imbursement General	0	0	0	0	0	0	0
	<b>Internally Generated Revenue - Sub Total</b>	<b>39,689,247,316</b>	<b>40,681,978,639</b>	<b>41,699,006,236</b>	<b>122,070,232,191</b>	<b>24,378,136,230</b>	<b>10,435,210,033</b>	<b>15,795,097,962</b>
	<b>Total Revenue</b>	<b>106,938,547,316</b>	<b>109,612,511,139</b>	<b>112,352,802,070</b>	<b>328,903,860,525</b>	<b>94,524,214,384</b>	<b>49,376,203,869</b>	<b>79,393,210,869</b>



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

**DRAFT ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2020  
SUMMARY OF BUDGETED INDEPENDENT REVENUE BY ORGANISATION**

Sector Code/ Desc	Organisation Code	Organisation Name	Budget 2020 =N=	Budget 2021 =N=	Budget 2022 =N=	Total 3 Years Budgets =N=	Budget 2019 =N=	Actual (Jan - Sept) 2019 =N=	Actual 2018 =N=
<b>01</b>	<b>Administrative Sector</b>		<b>1,225,155,500</b>	<b>1,255,784,388</b>	<b>1,287,179,498</b>	<b>3,768,119,385</b>	<b>832,072,200</b>	<b>134,767,680</b>	<b>113,168,500</b>
	11001001	Office of the Governor - Government House	61,000,000	62,525,000	64,088,131	187,613,131	16,000,000	10,415,961	1,005,000
	11001002	Office of the Deputy Governor - Government House	5,000,000	5,125,000	5,253,131	15,378,131	0	0	75,970
	11013001	Office of the Secretary to the State Government	2,300,000	2,357,500	2,416,465	7,073,965	1,000,000	653,000	909,000
	11018001	Bureau of Special Services	1,000,000	1,025,000	1,050,643	3,075,643	500,000	0	0
	11021001	Abia State Liaison Office, Lagos	250,000	256,250	262,661	768,911	3,000,000	0	0
	11021002	Abia State Liaison Office, Abuja	9,500,000	9,737,500	9,980,941	29,218,441	1,656,000	700,000	230,000
	11035001	Abia State Pensions Board	350,000	358,750	367,721	1,076,471	360,000	134,000	215,000
	11039001	Abia State Physical Planning and Infrastructural Dev Fund	63,000,000	64,575,000	66,189,430	193,764,430	63,000,000	20,698,904	16,325,782
	11101001	Abia State Oil Producing Areas Dev Comm. (ASOPADEC)	100,000,000	102,500,000	105,062,500	307,562,500	600,000	0	82,000
	11101004	Abia State Signage & Advertisement Agency (ABSSAA)	207,000,000	212,175,000	217,479,393	636,654,393	139,300,000	45,744,716	65,984,050
	12003001	Abia State House of Assembly (The Legislature)	5,000,000	5,125,000	5,253,131	15,378,131	0	0	0
	23001001	Ministry of Information	40,750,000	41,768,750	42,813,069	125,331,819	740,100	50,000	50,000
	23003001	Broadcasting Corporation of Abia State - Television	0	0	0	0	151,800,000	0	0
	23004001	Broadcasting Corporation of Abia State - Radio	202,000,000	207,050,000	212,226,262	621,276,262	0	52,753,999	23,464,198
	23013001	Government Printing Press	0	0	0	0	0	70,000	0
	23055001	Abia State Printing & Publishing Corporation	10,000,000	10,250,000	10,506,262	30,756,262	350,000	2,172,300	2,520,600
	25001001	Office of the Head of Service	200,000	205,000	210,131	615,131	0	382,300	207,000
	25005001	Bureau of Training	6,800,000	6,970,000	7,144,275	20,914,275	3,673,000	0	0
	25005002	Bureau of Common Services & Service Monitoring	100,000	102,500	105,072	307,572	0	0	0
	25005003	Bureau of Service Welfare	6,400,000	6,560,000	6,724,012	19,684,012	2,650,000	0	0
	25005004	Bureau of Administration	0	0	0	0	0	0	0
	25005007	Bureau of Establishments and Pensions	1,500,000	1,537,500	1,575,941	4,613,441	2,500,000	0	0
	25007001	Local Government Staff Pensions Board	0	0	0	0	0	0	25,000
	40001001	Office of the Auditor General (State)	225,000	230,625	236,419	692,044	223,000	80,000	1,024,400
	47001001	Civil Service Commission	2,030,000	2,080,750	2,132,776	6,243,526	150,000	912,500	1,046,500
	48001001	Abia State Independent Electoral Commission (ABSIEC)	400,000,000	410,000,000	420,250,000	1,230,250,000	334,500,000	0	4,000
	51001001	Ministry of Local Government and Chieftaincy Affairs	2,000,000	2,050,000	2,101,250	6,151,250	0	0	0
	63001001	Office of the Auditor General (Local Government)	75,650,500	77,541,763	79,480,378	232,672,640	82,540,100	0	0
	64001001	Local Government Service Commission	5,500,000	5,637,500	5,778,477	16,915,977	4,430,000	0	0
	66001001	Ministry of Special Duties (Establishment & Training)	10,000,000	10,250,000	10,506,262	30,756,262	15,500,000	0	0
	68001001	Ministry of Inter state Affairs	7,600,000	7,790,000	7,984,762	23,374,762	7,600,000	0	0
<b>02</b>	<b>Economic Sector</b>		<b>90,922,402,516</b>	<b>93,195,975,181</b>	<b>95,525,875,891</b>	<b>279,644,253,588</b>	<b>84,475,473,948</b>	<b>45,333,701,810</b>	<b>73,424,947,015</b>
	15001001	Ministry of Agriculture	97,250,000	99,681,250	102,173,389	299,104,639	116,054,000	1,416,680	4,112,100
	15102001	Abia Agricultural Development Program (AADP)	7,940,000	8,138,500	8,342,011	24,420,511	14,000,000	173,617	1,000

**DRAFT ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2020**  
**SUMMARY OF BUDGETED INDEPENDENT REVENUE BY ORGANISATION...CONT'D**

Sector Code/ Desc	Organisation Code	Organisation Name	Budget 2020 =N=	Budget 2021 =N=	Budget 2022 =N=	Total 3 Years Budgets =N=	Budget 2019 =N=	Actual (Jan - Sept) 2019 =N=	Actual 2018 =N=
	20001001	Ministry of Finance	27,500,000	28,187,500	28,892,203	84,579,703	12,600,000	2,324,233	45,762,575
	20007001	Office of the Accountant- General	67,249,300,000	68,930,532,500	70,653,795,834	206,833,628,334	70,146,078,154	38,956,225,214	63,602,945,943
	20008001	Board of Internal Revenue	16,282,456,016	16,690,030,019	17,107,280,854	50,079,766,888	12,190,379,400	6,034,434,796	8,985,989,726
	20009001	Abia State Gaming and Control Board	90,400,000	92,660,000	94,976,549	278,036,549	38,960,000	31,646,000	23,422,900
	21003001	Abia State Primary Health Care Management Agency	0	0	0	0	0	0	0
	22001001	Ministry of Trade and Investment	1,000,000,000	1,025,000,000	1,050,625,087	3,075,625,087	402,571,800	57,065,434	41,642,783
	22005001	Metallurgical Complex	28,500,000	29,212,500	29,942,822	87,655,322	28,000,000	0	0
	22018001	Abia State Investment & Property Development Corporation	0	0	0	0	50,000	0	40,200
	28001001	Ministry of Science and Technology	24,040,000	24,641,000	25,257,083	73,938,083	3,935,700	220,000	1,595,000
	29001001	Ministry of Transport	2,180,150,000	2,234,653,750	2,290,520,199	6,705,323,949	260,055,000	12,300,796	99,962,225
	29001002	Abia State Fire Service	1,701,700,000	1,744,242,500	1,787,848,572	5,233,791,072	0	0	0
	29007001	Abia State Passenger Integrated Manifest Scheme (ASPIMS)	20,000,000	20,500,000	21,012,500	61,512,500	0	0	75,000
	29053001	Abia Transport Corporation (Abia Line Network)	201,610,000	206,650,250	211,816,521	620,076,771	106,900,000	0	228,600,000
	29056003	Abia State Traffic & Indicsipline Management Agency (TIMASS)	4,540,000	4,653,500	4,769,891	13,963,391	2,635,000	314,000	1,022,500
	31001001	Ministry of Energy and Mineral Resources	78,000,000	79,950,000	81,948,775	239,898,775	73,500,000	5,928,000	4,200,000
	32001001	Ministry of Petroleum	634,850,000	650,721,250	666,989,316	1,952,560,566	36,450,200	1,046,100	110,000
	34001001	Ministry of Works	50,000,000	51,250,000	52,531,275	153,781,275	21,810,000	4,369,000	21,680,400
	34004001	Abia State Road Maintenance Agency (ABROMA)	20,000,000	20,500,000	21,012,537	61,512,537	1,500,000	0	0
	36052001	Abia State Tourism Board	5,000	5,125	5,260	15,385	0	0	0
	38001001	Abia State Planning Commission	2,771,500	2,840,788	2,911,838	8,524,126	2,321,400	27,500	203,000
	38004001	Abia State Bureau of Statistics	30,000	30,750	31,525	92,275	30,000	0	0
	52001001	Ministry of Public Utilities and Water Resources	25,100,000	25,727,500	26,370,739	77,198,239	17,800,000	464,500	249,500
	52102001	Abia State Water and Sewerage Corporation	44,050,000	45,151,250	46,280,067	135,481,317	44,090,000	1,513,900	1,174,700
	53001001	Ministry of Housing	81,720,000	83,763,000	85,857,088	251,340,088	60,187,000	18,778,150	2,084,235
	53010001	Abia State Housing and Property Corporation	4,630,000	4,745,750	4,864,419	14,240,169	250,000	570,000	452,000
	53056001	Umuhia Capital Development Authority (UCDA)	87,000,000	89,175,000	91,404,406	267,579,406	88,011,500	38,632,920	66,385,405
	54001001	Min of Rural Dev., Cooperative & Poverty Reduction	1,500,000	1,537,500	1,575,989	4,613,489	1,320,000	166,500	263,000
	60001001	Ministry of Lands and Survey	416,310,000	426,717,750	437,385,883	1,280,413,633	289,069,794	92,464,530	246,445,298
	60001002	Abia State Estate Development Agency	330,000,000	338,250,000	346,706,299	1,014,956,299	317,600,000	71,891,442	38,551,500
	62001001	Ministry of Physical Urban Planning & Infrastructural Development	250,000	256,250	262,661	768,911	152,214,400	1,540,500	7,190,825
	62001002	Open Spaces Development Commission	7,500,000	7,687,500	7,879,703	23,067,203	950,600	188,000	785,200
	71001001	Ministry of Industry	23,300,000	23,882,500	24,479,584	71,662,084	3,150,000	0	0
	72001001	Ministry of Small and Medium Enterprise Dev	200,000,000	205,000,000	210,125,012	615,125,012	43,000,000	0	0
<b>03</b>	<b>Law and Justice Sector</b>		<b>2,109,260,200</b>	<b>2,161,991,705</b>	<b>2,216,041,618</b>	<b>6,487,293,523</b>	<b>1,049,200,000</b>	<b>64,977,930</b>	<b>94,478,108</b>
	18011001	Judicial Service Commission	3,310,200	3,392,955	3,477,823	10,180,978	350,000	747,060	2,050,480
	26001001	Ministry of Justice	77,300,000	79,232,500	81,213,334	237,745,834	16,400,000	7,173,192	8,623,197

**DRAFT ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2020  
SUMMARY OF BUDGETED INDEPENDENT REVENUE BY ORGANISATION...CONT'D**

Sector Code/ Desc	Organisation Code	Organisation Name	Budget 2020 =N=	Budget 2021 =N=	Budget 2022 =N=	Total 3 Years Budgets =N=	Budget 2019 =N=	Actual (Jan - Sept) 2019 =N=	Actual 2018 =N=
	26002001	Abia State Law Review and Reform Commission	15,600,000	15,990,000	16,389,762	47,979,762	15,400,000	500,000	400,000
	26051001	Judiciary - High Court	2,000,000,000	2,050,000,000	2,101,250,012	6,151,250,012	1,005,000,000	51,415,028	76,321,411
	26052001	Judiciary - Customary Court of Appeal	13,050,000	13,376,250	13,710,686	40,136,936	12,050,000	5,142,650	7,083,020
<b>05</b>	<b>Social Sector</b>		<b>12,681,229,000</b>	<b>12,998,247,243</b>	<b>13,323,192,440</b>	<b>39,002,668,683</b>	<b>8,167,569,902</b>	<b>3,859,663,326</b>	<b>5,802,617,366</b>
	13001001	Ministry of Youth Development	3,000,000	3,075,000	3,151,917	9,226,917	1,074,000	7,000	269,400
	14001001	Ministry of Women Affairs	1,500,000	1,537,500	1,575,990	4,613,490	400,000	45,000	45,000
	17001001	Ministry of Education	102,500,000	105,062,500	107,689,255	315,251,755	61,220,000	61,881,650	97,482,050
	17001002	Abia State Educaion for Employment Agency (EforE)	220,000,000	225,500,000	231,137,500	676,637,500	0	0	0
	17003001	Abia State Universal Basic Education Board (ASUBEB)	25,000,000	25,625,000	26,265,631	76,890,631	3,900,000	30,000	80,000
	17008001	Abia State Library Board	2,000,000	2,050,000	2,101,287	6,151,287	1,495,000	739,440	1,193,450
	17010001	Agency for Mass Literacy, Adult and Non - Formal Education	600,000	615,000	630,417	1,845,417	1,460,000	100,000	40,000
	17018001	Abia State Polytechnic, Aba	1,924,000,000	1,972,100,000	2,021,402,549	5,917,502,549	1,826,092,000	1,373,584,453	1,086,833,489
	17019001	Abia State College of Education (Technical), Arochuku	60,800,000	62,320,000	63,878,074	186,998,074	66,512,900	3,532,500	650
	17021001	Abia State University, Uтуру	6,920,439,000	7,093,449,975	7,270,786,344	21,284,675,319	3,928,982,700	1,526,510,856	3,588,915,893
	17051001	Secondary Education Management Board (SEMB)	25,724,500	26,367,613	27,026,836	79,118,949	17,184,000	700,000	494,600
	17056001	Abia State Scholarship Board	5,200,000	5,330,000	5,463,250	15,993,250	0	0	0
	17064001	Abia State Examinations Development Commission	500,000,000	512,500,000	525,312,525	1,537,812,525	487,050,000	303,921,000	293,469,800
	21001001	Ministry of Health	200,200,000	205,205,000	210,335,168	615,740,168	200,392,540	10,979,600	12,273,545
	21026001	Abia State University Teaching Hospital - Aba	723,000,000	741,075,000	759,601,943	2,223,676,943	364,720,000	35,778,973	268,316,705
	21026002	Abia State College of Health Sciences & MgtTechnology - Aba	367,720,000	376,913,000	386,335,875	1,130,968,875	271,200,000	276,566,275	200,668,745
	21027010	Abia State Specialist Hospital & Diagnostic Centre, Umuahia	140,100,000	143,602,500	147,192,621	430,895,121	141,535,060	72,418,570	105,140,831
	21102001	Abia State Hospitals Management Board	117,550,000	120,488,750	123,501,117	361,539,867	65,516,002	42,636,621	64,786,228
	35001001	Ministry of Environment	32,320,000	33,128,000	33,956,344	99,404,344	14,371,000	1,163,000	8,215,300
	35016001	Abia State Environmental Protection Agency (ASEPA)	720,500,000	738,512,500	756,975,359	2,215,987,859	586,608,800	26,552,639	12,031,180
	36001001	Ministry of Tourism Arts & Culture	4,320,100	4,415,620	4,513,578	13,249,298	962,500	0	0
	36004001	Abia State Council For Arts & Culture	5,000,000	5,125,246	4,715,160	13,827,883	5,808,334	260,000	2,388,500
	36052001	Abia State Tourism Board	610,000	625,250	640,914	1,876,164	530,000	0	0
	39001001	Ministry of Sports	10,000,000	10,250,000	10,506,250	30,756,250	538,000	218,900	210,000
	39002001	Eyimba Football Club	500,000,000	512,500,000	525,312,512	1,537,812,512	63,000,000	116,626,850	55,980,000
	39002002	Abia Warriors Football Club	38,600,000	39,565,000	40,554,143	118,719,143	32,650,000	0	210,000
	39002003	Abia Comets Football Club	13,500,000	13,837,500	14,183,453	41,520,953	6,040,000	0	0
	39051001	Abia State Sports Council	5,000,000	5,125,000	5,253,131	15,378,131	2,330,000	300,000	210,000
	39051003	Abia Angels Football Club	6,000,000	6,150,000	6,303,762	18,453,762	5,750,000	0	0
	51001001	Ministry of Local Government and Chieftaincy Affairs	3,730,400	3,823,660	3,919,294	11,473,354	3,420,400	5,110,000	3,362,000
	69001001	Ministry of Strategy & Social Development	2,515,000	2,577,875	2,642,352	7,735,227	6,485,000	0	0
	70001001	Ministry of Special Duties and Joint Projects	800,000	820,000	840,512	2,460,512	800,000	0	0
<b>Grand Total</b>			<b>106,938,547,316</b>	<b>109,612,511,139</b>	<b>112,352,802,070</b>	<b>328,903,860,525</b>	<b>94,524,774,384</b>	<b>49,393,110,746</b>	<b>79,435,210,989</b>

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

**DRAFT ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2020  
SUMMARY OF BUDGETED RECURRENT EXPENDITURE BY ORGANISATION**

Sector	Organisation Code	Organisation Name	Budget 2020 =N=	Budget 2021 =N=	Budget 2022 =N=	Total 3 Years Budgets =N=	Budget 2019 =N=	Actual (Jan - Sept) 2019 =N=	Actual 2018 =N=
<b>01</b>	<b>Administration Sector</b>		<b>22,833,573,437</b>	<b>23,404,412,773</b>	<b>23,989,517,439</b>	<b>70,227,503,64</b>	<b>24,823,664,460</b>	<b>14,153,007,720</b>	<b>29,974,393,375</b>
	11001001	Office of the Governor - Government House	9,471,066,770	9,707,843,439	9,950,539,433	29,129,449,642	12,091,262,550	9,676,457,953	18,586,235,880
	11001002	Office of the Deputy Governor - Government House	484,454,340	496,565,699	508,979,705	1,489,999,744	657,691,570	454,857,909	562,863,903
	11008001	Abia State Emergency Management Agency	8,000,000	8,200,000	8,404,939	24,604,939	8,000,000	25,200	100,000
	11010001	Bureau of Public Procurement(Due Process)	30,850,000	31,621,250	32,411,743	94,882,993	36,200,000	0	0
	11013001	Office of the Secretary to the State Government	374,540,940	383,904,464	393,501,933	1,151,947,337	431,805,450	150,016,441	308,548,192
	11014001	Bureau of Political Affairs	116,382,430	119,291,991	122,274,136	357,948,557	34,302,500	30,135,404	43,286,996
	11016001	Bureau of Economic Affairs	28,915,120	29,637,998	30,378,802	88,931,920	23,619,010	10,111,511	14,437,363
	11017001	Executive Council Secretariate	23,394,950	23,979,824	24,579,158	71,953,931	25,428,010	11,041,213	18,300,035
	11018001	Bureau of Special Services	179,500,500	183,988,013	188,587,604	552,076,116	198,417,510	90,968,855	95,893,619
	11021001	Abia State Liaison Office, Lagos	66,470,560	68,132,324	69,835,424	204,438,308	59,195,740	40,055,950	57,469,882
	11021002	Abia State Liaison Office, Abuja	103,890,440	106,487,701	109,149,711	319,527,852	99,874,960	49,791,845	78,945,603
	11033001	Abia State Agency For the Control of HIV/AIDS	46,400,090	47,560,092	48,748,994	142,709,176	51,476,090	5,961,018	7,362,090
	11035001	Abia State Pensions Board	6,006,000,000	6,156,150,000	6,310,053,676	18,472,203,676	5,505,000,000	759,297,063	5,497,169,499
	11037001	Christian Pilgrims Welfare Board	150,000,000	153,750,000	157,593,738	461,343,738	150,000,000	25,000,000	10,000,000
	11037002	Muslim Pilgrims Welfare Board	50,000,000	51,250,000	52,531,250	153,781,250	10,000,000	26,000,000	0
	11039001	Abia State Physical Planniing and Infrastructural Dev Fund	39,350,000	40,333,750	41,342,028	121,025,778	39,350,000	0	0
	11101001	Abia State Oil Producing Areas Dev. Comm. (ASOPADEC)	264,999,990	271,624,990	278,415,436	815,040,416	245,000,000	0	979,161,503
	11101002	Abia State Marketing & Quality Management Agency	3,100,000	3,177,500	3,256,879	9,534,379	3,100,000	100,000	0
	11101003	Abia State Infrastructure Development Initiative (ASTIDI)	10,000,000	10,250,000	10,506,152	30,756,152	10,750,000	0	0
	11101004	Abia State Signage & Advertisement Agency (ABSSAA)	23,058,220	23,634,676	24,225,374	70,918,269	19,575,380	14,288,609	20,412,299
	11101005	Public Private Partnership & Investment Promotions Office	38,000,000	38,950,000	39,923,603	116,873,603	59,119,140	5,228,000	11,810,300
	12003001	Abia State House of Assembly (The Legislature)	2,539,142,110	2,602,620,663	2,667,685,950	7,809,448,723	2,400,376,900	1,437,274,960	1,966,809,753
	12004001	Abia State House of Assembly Service Commission	170,000,000	174,250,000	178,606,250	522,856,250	160,000,000	0	0
	23001001	Ministry of Information	196,052,950	200,954,274	205,977,969	602,985,193	199,059,410	173,856,344	233,657,879
	23003001	Broadcasting Corporation of Abia State - Television	466,997,180	478,672,110	490,638,708	1,436,307,997	517,994,220	323,514,202	382,672,902
	23004001	Broadcasting Corporation of Abia State - Radio	1,500,000	1,537,500	1,575,928	4,613,428	0	52,753,999	0
	23013001	Government Printing Press	4,500,000	4,612,500	4,727,809	13,840,309	0	70,000	0
	23055001	Abia State Printing & Publishing Corporation	78,069,900	80,021,648	82,021,999	240,113,546	79,144,510	66,773,865	98,463,759
	25001001	Office of the Head of Service	153,450,000	157,286,250	161,218,286	471,954,536	123,410,140	48,069,779	63,337,683
	25005001	Bureau of Training	47,665,900	48,857,548	50,078,845	146,602,293	52,200,180	29,648,313	37,188,342
	25005002	Bureau of Common Services & Service Monitoring	53,197,750	54,527,694	55,890,735	163,616,178	35,361,960	30,690,619	47,941,269
	25005003	Bureau of Service Welfare	125,001,390	128,126,425	131,329,470	384,457,285	132,725,160	48,032,762	81,470,508
	25005004	Bureau of Administration	121,468,157	124,504,861	127,617,304	373,590,322	108,208,920	80,368,611	154,238,122
	25005007	Bureau of Establishments and Pensions	101,111,430	103,639,216	106,230,002	310,980,647	95,562,170	57,504,165	71,367,542
	25007001	Local Government Staff Pensions Baord	260,210,830	266,716,101	273,383,917	800,310,848	357,560,830	0	0
	40001001	Office of the Auditor General (State)	216,804,010	222,224,110	227,779,510	666,807,630	160,613,720	85,293,737	105,234,958
	47001001	Civil Service Commission	144,864,810	148,486,430	152,198,430	445,549,670	151,705,590	81,432,240	107,624,739

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	48001001	Abia State Independent Electoral Commission (ABSIEC)	273,062,250	279,888,806	286,885,841	839,836,897	272,609,530	190,270,302	208,644,821
	63001001	Office of the Auditor General (Local Government)	111,414,930	114,200,303	117,055,074	342,670,307	77,713,820	55,105,075	64,529,878
	64001001	Local Government Service Commission	35,505,730	36,393,373	37,303,052	109,202,155	13,759,930	15,310,797	28,068,334
	65001001	Ministry of Boundry Matters & Conflict Resolution	48,563,140	49,777,219	51,021,491	149,361,849	52,659,530	8,975,975	10,272,331
	66001001	Ministry of Special Duties (Establishment & Training)	26,596,620	27,261,536	27,942,896	81,801,052	43,236,690	5,805,074	3,434,808
	68001001	Ministry of Inter state Affairs	28,470,000	29,181,750	29,911,136	87,562,886	30,593,340	12,919,931	17,438,584
	73001001	Ministry of Home Land Security	111,550,000	114,338,750	117,197,121	343,085,871	0	0	0
<b>02</b>	<b>Economic Sector</b>		<b>17,788,486,229</b>	<b>18,233,198,385</b>	<b>18,689,022,754</b>	<b>54,710,707,368</b>	<b>16,272,935,500</b>	<b>8,971,315,531</b>	<b>21,305,515,638</b>
	15001001	Ministry of Agriculture	453,432,020	464,767,821	476,386,863	1,394,586,703	257,278,590	415,778,806	449,713,933
	15102001	Abia Agricultural Development Program (AADP)	412,555,340	422,869,224	433,440,796	1,268,865,359	419,380,550	323,973,224	348,542,045
	15111001	Abia Golden Chicken Okoko Item	3,600,000	3,690,000	3,782,213	11,072,213	2,300,000	2,500,000	2,750,000
	15111002	Small Holders Oil Palm	0	0	0	0	0	3,000,000	3,850,000
	20001001	Ministry of Finance	293,675,310	301,017,193	308,542,477	903,234,980	182,673,670	319,837,834	383,608,279
	20007001	Office of the Accountant- General	13,000,000,000	13,325,000,000	13,658,124,801	39,983,124,801	11,562,888,190	5,792,140,578	17,616,982,357
	20008001	Board of Internal Revenue	630,000,000	645,750,000	661,893,627	1,937,643,627	631,079,730	383,965,564	256,968,824
	20009001	Abia State Gaming and Control Board	4,850,000	4,971,250	5,095,456	14,916,706	4,000,000	200,000	100,000
	22001001	Ministry of Trade and Investment	257,409,350	263,844,584	270,440,512	791,694,446	34,631,040	192,589,542	203,811,621
	22005001	Metallurgical Complex	26,150,360	26,804,119	27,474,073	80,428,552	30,089,090	14,002,793	15,897,996
	28001001	Ministry of Science and Technology	109,359,400	112,093,385	114,895,511	336,348,296	72,893,250	70,700,058	106,892,505
	29001001	Ministry of Transport	85,139,250	87,267,731	89,449,257	261,856,238	91,118,600	79,790,139	115,167,278
	29001002	Abia State Fire Service	40,563,660	41,577,752	42,617,085	124,758,497	35,000,000	0	0
	29007001	Abia State Passenger Integrated Manifest Scheme (ASPIMS)	34,200,000	35,055,000	35,931,306	105,186,306	37,850,000	0	0
	29053001	Abia Transport Corporation (Abia Line Network)	198,987,570	203,962,259	209,061,232	612,011,062	195,232,770	0	228,600,000
	29056001	Abia State Transport Loan Scheme	3,000,000	3,075,000	3,151,818	9,226,818	3,750,000	200,000	200,000
	29056002	Abia State Traffic Management Agency	74,600,000	76,465,000	78,376,518	229,441,518	83,298,000	45,900,000	76,740,000
	31001001	Ministry of Energy and Mineral Resources	45,807,270	46,952,452	48,126,121	140,885,843	42,508,530	21,052,387	9,998,745
	32001001	Ministry of Petroleum	65,033,815	66,659,660	68,326,004	200,019,479	62,878,390	38,193,834	63,871,438
	34001001	Ministry of Works	163,961,920	168,060,968	172,262,359	504,285,247	152,958,310	126,408,036	137,128,754
	34004001	Abia State Road Maintenance Agency (ABROMA)	28,950,840	29,674,611	30,416,337	89,041,788	57,350,000	0	0
	36001001	Ministry of Tourism Arts & Culture	55,523,660	56,911,752	58,334,338	170,769,749	32,283,000	19,610,492	8,078,261
	36004001	Abia State Council For Arts & Culture	68,323,950	70,032,049	71,782,684	210,138,683	68,258,790	37,639,079	51,327,105
	36052001	Abia State Tourism Board	14,162,080	14,516,132	14,878,902	43,557,114	14,082,820	10,934,392	10,052,453
	38001001	Abia State Planning Commission	274,763,918	281,633,016	288,673,648	845,070,582	214,866,010	146,316,605	153,555,623
	38004001	Abia State Bureau of Statistics	75,905,290	77,802,922	79,747,825	233,456,037	123,110,130	45,560,134	51,512,090
	38005001	Abia State Community & Social Development Agency	111,432,000	114,217,800	117,073,146	342,722,946	97,250,000	0	0
	38006001	Abia State Social Safety Net Programme (YESSO/SOCU)	0	0	0	0	15,800,000	0	0
	52001001	Ministry of Public Utilities and Water Resources	176,584,650	180,999,266	185,524,071	543,107,988	533,599,280	99,097,240	136,356,899
	52102001	Abia State Water and Sewerage Corporation	97,568,210	100,007,415	102,507,478	300,083,104	147,725,100	96,319,630	95,699,972
	52103001	Abia State Rural Water Sanitation Agency	35,727,130	36,620,308	37,535,673	109,883,111	30,865,480	14,819,460	9,464,612

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	53001001	Ministry of Housing	237,087,827	243,015,023	249,090,244	729,193,093	225,245,500	102,362,286	153,083,669
	53010001	Abia State Housing and Property Corporation	67,968,420	69,667,631	71,409,121	209,045,171	65,778,450	52,733,832	67,740,105
	53056001	Umuhia Capital Development Authority (UCDA)	47,536,070	48,724,472	49,942,388	146,202,930	54,833,610	49,501,983	75,542,822
	54001001	Min of Rural Development, Cooperative & Poverty Reduction	172,598,110	176,913,063	181,335,736	530,846,909	190,436,930	129,151,153	145,368,325
	60001001	Ministry of Lands and Survey	231,000,000	236,775,000	242,694,200	710,469,200	285,246,170	201,543,042	216,442,545
	60001002	Abia State Estate Development Agency	102,962,840	105,536,911	108,175,124	316,674,875	128,353,970	71,886,042	38,350,700
	62001001	Ministry of Physical Urban Planning & Infrastructural Dev.	0	0	0	0	0	3,937,242	26,018,019
	62001002	Open Spaces Development Commission	16,122,160	16,525,214	16,938,216	49,585,590	12,559,710	7,229,403	11,276,435
	71001001	Ministry of Industry	35,023,060	35,898,637	36,795,898	107,717,594	34,664,250	35,125,804	21,983,662
	72001001	Ministry of Small and Medium Enterprise Development	36,920,749	37,843,768	38,789,696	113,554,213	38,817,590	17,314,917	12,838,567
<b>03</b>	<b>Law &amp; Justice Sector</b>		<b>3,033,883,479</b>	<b>3,109,730,566</b>	<b>3,187,473,076</b>	<b>9,331,087,121</b>	<b>3,098,043,870</b>	<b>3,195,175,377</b>	<b>3,526,550,654</b>
	18011001	Judicial Service Commission	125,361,550	128,495,589	131,707,826	385,564,965	86,949,650	89,681,565	125,955,471
	26001001	Ministry of Justice	386,920,660	396,593,677	406,508,366	1,190,022,703	391,066,860	572,782,284	643,421,757
	26002001	Abia State Law Review and Reform Commission	24,867,890	25,489,587	26,126,661	76,484,138	15,706,420	14,334,958	16,039,070
	26051001	Judiciary - High Court	1,176,540,459	1,205,953,970	1,236,102,715	3,618,597,144	1,222,027,940	1,313,810,951	1,411,575,521
	26052001	Judiciary - Customary Court of Appeal	1,320,192,920	1,353,197,743	1,387,027,508	4,060,418,171	1,382,293,000	1,204,565,619	1,329,558,835
<b>05</b>	<b>Social Sector</b>		<b>23,146,304,171</b>	<b>23,724,961,775</b>	<b>24,318,081,087</b>	<b>71,189,347,033</b>	<b>24,582,707,460</b>	<b>12,665,788,290</b>	<b>20,345,061,309</b>
	13001001	Ministry of Youth Development	96,343,680	98,752,272	101,220,932	296,316,884	164,816,570	74,189,947	100,039,225
	14001001	Ministry of Women Affairs	184,801,640	189,421,681	194,157,056	568,380,377	161,235,610	84,218,174	159,131,365
	14002001	Skill Acquisition Centre	2,500,000	2,562,500	2,626,559	7,689,059	1,500,000	0	0
	17001001	Ministry of Education	722,927,530	741,000,718	759,525,557	2,223,453,805	658,264,600	487,709,758	484,557,316
	17001002	Abia State Educaion for Employment Agency (EforE)	20,000,000	20,500,000	21,012,376	61,512,376	0	0	0
	17003001	Abia State Universal Basic Education Board (ASUBEB)	357,698,940	366,641,414	375,807,262	1,100,147,615	383,135,670	203,705,253	212,497,379
	17003002	Abia State Countinuing Teachers Training Board	48,385,941	49,595,590	50,835,347	148,816,877	0	0	0
	17008001	Abia State Library Board	84,986,910	87,111,583	89,289,147	261,387,640	97,848,040	62,031,844	75,655,009
	17008002	E- Library	5,100,000	5,227,500	5,358,079	15,685,579	10,400,000	0	0
	17010001	Agency for Mass Literacy, Adult and Non - Formal Education	18,531,250	18,994,531	19,469,281	56,995,062	28,546,250	14,030,000	6,000,000
	17018001	Abia State Polytechnic, Aba	2,119,411,140	2,172,396,419	2,226,706,090	6,518,513,648	2,701,751,510	1,765,584,453	2,106,833,489
	17019001	Abia State College of Education (Technical), Arochukwu	467,000,000	478,675,000	490,641,721	1,436,316,721	255,612,500	24,531,500	201,000,000
	17021001	Abia State University, Uturu	5,816,458,680	5,961,870,147	6,110,916,787	17,889,245,614	5,455,938,580	1,876,510,856	4,276,914,893
	17051001	Secondary Education Management Board (SEMB)	4,041,729,120	4,142,772,348	4,246,341,547	12,430,843,015	4,955,914,570	3,127,569,871	5,484,195,931
	17056001	Abia State Scholarship Board	10,000,000	10,250,000	10,506,250	30,756,250	0	0	0
	17064001	Abia State Examinations Development Commission	326,328,870	334,487,092	342,849,172	1,003,665,134	148,366,320	303,921,000	293,447,000
	21001001	Ministry of Health	1,171,290,780	1,200,573,050	1,230,587,144	3,602,450,973	1,361,833,620	1,180,254,410	1,295,564,798
	21002001	Abia State Health Insurance Agency	8,950,000	9,173,750	9,402,992	27,526,742	7,500,000	0	0
	21003001	Abia State Primary Health Care Management Agency	21,750,000	22,293,750	22,851,003	66,894,753	37,116,270	0	0
	21026001	Abia State University Teaching Hospital - Aba	2,397,624,060	2,457,564,662	2,519,003,592	7,374,192,314	2,396,963,750	770,369,442	1,685,677,600
	21026002	Abia State College of Health Sciences & MgtTechnology - Aba	426,923,520	437,596,608	448,536,359	1,313,056,487	383,368,800	336,566,275	343,442,845



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	21027010	Abia State Specialist Hospital & Diagnostic Centre, Umuahia	229,899,170	235,646,649	241,537,559	707,083,378	215,122,770	195,782,127	260,246,297
	21102001	Abia State Hospitals Management Board	1,354,854,970	1,388,726,344	1,423,444,312	4,167,025,626	1,394,334,940	413,889,504	686,580,219
	35001001	Ministry of Environment	230,997,990	236,772,940	242,692,095	710,463,025	286,245,110	133,632,193	153,009,183
	35016001	Abia State Environmental Protection Agency (ASEPA)	193,759,020	198,602,996	203,567,897	595,929,912	266,527,730	135,371,345	163,531,134
	39001001	Ministry of Sports	75,492,380	77,379,690	79,314,013	232,186,083	81,921,680	45,321,552	174,540,776
	39002001	Eyimba Football Club	1,048,000,000	1,074,200,000	1,101,054,940	3,223,254,940	1,502,000,000	576,626,850	1,113,300,000
	39002002	Abia Warriors Football Club	740,000,000	758,500,000	777,462,426	2,275,962,426	749,000,000	325,000,000	397,190,000
	39002003	Abia Comets Football Club	210,000,000	215,250,000	220,631,225	645,881,225	210,000,000	148,706,880	198,068,944
	39051001	Abia State Sports Council	291,603,600	298,893,690	306,365,904	896,863,194	309,926,050	189,272,621	221,060,618
	39051002	Youths Sports Federation of Nigeria (YSFON)	24,000,000	24,600,000	25,214,963	73,814,963	24,000,000	10,000,000	12,000,000
	39051003	Abia Angels Football Club	140,150,000	143,653,750	147,245,005	431,048,755	143,300,000	49,000,000	126,500,000
	51001001	Ministry of Local Government and Chieftaincy Affairs	119,009,430	121,984,666	125,034,121	366,028,216	114,835,810	76,665,172	98,757,927
	69001001	Ministry of Strategy & Social Development	85,150,000	87,278,750	89,460,584	261,889,334	47,839,120	35,095,158	4,467,494
	70001001	Ministry of Special Duties and Joint Projects	54,645,550	56,011,689	57,411,792	168,069,030	27,541,590	20,232,105	10,851,871
<b>Grand Total</b>			<b>66,802,247,316</b>	<b>68,472,303,499</b>	<b>70,184,094,356</b>	<b>205,458,645,171</b>	<b>68,777,351,290</b>	<b>38,985,286,918</b>	<b>75,151,520,976</b>

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

**DRAFT ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2020  
SUMMARY OF BUDGETED CAPITAL EXPENDITURE BY ORGANISATION**

Sector	Organisation Code	Organisation Name	Budget 2020 =N=	Budget 2021 =N=	Budget 2022 =N=	Total 3 Years Budgets =N=	Budget 2019 =N=	Actual (Jan - Sept) 2019 =N=	Actual 2018 =N=
<b>01</b>	<b>Administration Sector</b>		<b>7,863,800,000</b>	<b>8,060,395,000</b>	<b>8,261,904,438</b>	<b>24,186,099,438</b>	<b>7,293,700,000</b>	<b>828,983,853</b>	<b>3,563,923,500</b>
	11001001	Office of the Governor - Government House	2,654,000,000	2,720,350,000	2,788,358,725	8,162,708,725	1,913,000,000	107,670,853	1,022,298,500
	11001002	Office of the Deputy Governor - Government House	264,000,000	270,600,000	277,364,988	811,964,988	240,000,000	1,500,000	35,000,000
	11008001	Abia State Emergency Management Agency	22,000,000	22,550,000	23,113,750	67,663,750	23,000,000	0	0
	11010001	Bureau of Public Procurement(Due Process)	18,000,000	18,450,000	18,911,250	55,361,250	20,000,000	0	0
	11013001	Office of the Secretary to the State Government	27,000,000	27,675,000	28,366,857	83,041,857	15,000,000	15,000,000	0
	11014001	Bureau of Political Affairs	9,000,000	9,225,000	9,455,607	27,680,607	9,000,000	0	3,000,000
	11016001	Bureau of Economic Affairs	4,000,000	4,100,000	4,202,500	12,302,500	6,000,000	0	0
	11017001	Executive Council Secretariate	7,000,000	7,175,000	7,354,369	21,529,369	2,000,000	0	0
	11018001	Bureau of Special Services	4,800,000	4,920,000	5,043,000	14,763,000	8,000,000	0	0
	11021001	Abia State Liaison Office, Lagos	20,000,000	20,500,000	21,012,500	61,512,500	0	0	0
	11021002	Abia State Liaison Office, Abuja	13,000,000	13,325,000	13,658,119	39,983,119	13,000,000	0	0
	11033001	Abia State Agency For the Control of HIV/AIDS	180,000,000	184,500,000	189,112,500	553,612,500	180,000,000	0	0
	11035001	Abia State Pensions Board	2,500,000	2,562,500	2,626,559	7,689,059	2,000,000	0	0
	11037001	Christian Pilgrims Welfare Board	5,000,000	5,125,000	5,253,119	15,378,119	5,000,000	0	0
	11101001	Abia State Oil Producing Areas Dev. Comm. (ASOPADEC)	1,700,000,000	1,742,500,000	1,786,062,475	5,228,562,475	2,040,000,000	0	1,704,725,000
	11101002	Abia State Marketing & Quality Management Agency	3,500,000	3,587,500	3,677,166	10,764,666	3,500,000	0	20,000,000
	11101003	Abia State Infrastructure Development Initiative (ASTIDI)	215,000,000	220,375,000	225,884,369	661,259,369	250,000,000	66,003,000	91,000,000
	11101004	Abia State Signage & Advertisement Agency (ABSSAA)	7,000,000	7,175,000	7,354,344	21,529,344	7,000,000	0	0
	11101005	Public Private Partnership & Investment Promotions Office	5,000,000	5,125,000	5,253,107	15,378,107	5,000,000	0	0
	12003001	Abia State House of Assembly (The Legislature)	1,300,000,000	1,332,500,000	1,365,812,463	3,998,312,463	875,000,000	515,000,000	581,000,000
	23001001	Ministry of Information	150,000,000	153,750,000	157,593,738	461,343,738	91,000,000	118,350,000	31,400,000
	23004001	Broadcasting Corporation of Abia State - Radio	200,000,000	205,000,000	210,125,000	615,125,000	400,000,000	3,400,000	70,500,000
	23055001	Abia State Printing & Publishing Corporation	22,000,000	22,550,000	23,113,738	67,663,738	50,000,000	0	0
	25001001	Office of the Head of Service	100,000,000	102,500,000	105,062,488	307,562,488	109,000,000	0	0
	25005001	Bureau of Training	17,500,000	17,937,500	18,385,928	53,823,428	5,000,000	0	0
	25005002	Bureau of Common Services & Service Monitoring	3,000,000	3,075,000	3,151,869	9,226,869	3,000,000	0	0
	25005003	Bureau of Service Welfare	5,000,000	5,125,000	5,253,119	15,378,119	5,000,000	0	0
	25005004	Bureau of Administration	4,500,000	4,612,500	4,727,809	13,840,309	4,600,000	0	0
	25005007	Bureau of Establishments and Pensions	27,000,000	27,675,000	28,366,869	83,041,869	4,800,000	0	0
	25007001	Local Government Staff Pensions Baord	0	0	0	0	15,000,000	0	0
	36052001	Abia State Tourism Board	77,000,000	78,925,000	80,898,094	236,823,094	60,800,000	0	0
	40001001	Office of the Auditor General (State)	35,000,000	35,875,000	36,771,857	107,646,857	27,000,000	0	0
	47001001	Civil Service Commission	10,000,000	10,250,000	10,506,213	30,756,213	8,000,000	0	0
	48001001	Abia State Independent Electoral Commission (ABSIEC)	510,000,000	522,750,000	535,818,738	1,568,568,738	710,000,000	2,060,000	5,000,000

**DRAFT ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2020**  
**SUMMARY OF BUDGETED CAPITAL EXPENDITURE BY ORGANISATION...CONT'D**

Sector	Organisation Code	Organisation Name	Budget 2020 =N=	Budget 2021 =N=	Budget 2022 =N=	Total 3 Years Budgets =N=	Budget 2019 =N=	Actual (Jan - Sept) 2019 =N=	Actual 2018 =N=
	63001001	Office of the Auditor General (Local Government)	4,000,000	4,100,000	4,202,500	12,302,500	4,000,000	0	0
	64001001	Local Government Service Commission	100,000,000	102,500,000	105,062,488	307,562,488	128,000,000	0	0
	65001001	Ministry of Boundry Matters & Conflict Resolution	20,000,000	20,500,000	21,012,488	61,512,488	48,000,000	0	0
	66001001	Ministry of Special Duties (Establishment & Training)	4,000,000	4,100,000	4,202,500	12,302,500	0	0	0
	68001001	Ministry of Inter state Affairs	4,000,000	4,100,000	4,202,488	12,302,488	4,000,000	0	0
	73001001	Ministry of Home Land Security	110,000,000	112,750,000	115,568,750	338,318,750	0	0	0
<b>02</b>	<b>Economic Sector</b>		<b>44,848,300,000</b>	<b>45,969,507,500</b>	<b>47,118,744,564</b>	<b>137,936,552,064</b>	<b>46,624,920,000</b>	<b>1,337,567,783</b>	<b>18,693,662,839</b>
	15001001	Ministry of Agriculture	930,000,000	953,250,000	977,081,164	2,860,331,164	1,573,000,000	38,030,000	4,000,000
	15102001	Abia Agricultural Development Program (AADP)	40,000,000	41,000,000	42,024,988	123,024,988	45,000,000	0	0
	20001001	Ministry of Finance	150,000,000	153,750,000	157,593,690	461,343,690	152,500,000	52,785,000	35,530,150
	20007001	Office of the Accountant- General	110,000,000	112,750,000	115,568,750	338,318,750	127,000,000	360,000	24,055,000
	20008001	Board of Internal Revenue	118,000,000	120,950,000	123,973,738	362,923,738	97,000,000	0	0
	22001001	Ministry of Trade and Investment	1,363,600,000	1,397,690,000	1,432,632,213	4,193,922,213	490,800,000	9,000,000	98,672,520
	22005001	Metallurgical Complex	10,000,000	10,250,000	10,506,250	30,756,250	20,000,000	0	0
	28001001	Ministry of Science and Technology	64,000,000	65,600,000	67,239,988	196,839,988	120,000,000	2,500,000	8,200,000
	29001001	Ministry of Transport	50,000,000	51,250,000	52,531,225	153,781,225	60,500,000	11,000,000	11,700,000
	29001002	Abia State Fire Service	150,000,000	153,750,000	157,593,725	461,343,725	120,000,000	0	0
	29007001	Abia State Passenger Integrated Manifest Scheme (ASPIMS)	110,000,000	112,750,000	115,568,738	338,318,738	88,000,000	4,000,000	0
	29053001	Abia Transport Corporation (Abia Line Network)	400,000,000	410,000,000	420,250,000	1,230,250,000	180,000,000	0	0
	29056003	Abia State Traffic & Indicipline Management Agency (TIMASS)	30,000,000	30,750,000	31,518,750	92,268,750	24,000,000	8,000,000	8,000,000
	31001001	Ministry of Energy and Mineral Resources	450,000,000	461,250,000	472,781,250	1,384,031,250	650,000,000	0	5,000,000
	32001001	Ministry of Petroleum	20,000,000	20,500,000	21,012,488	61,512,488	24,000,000	3,000,000	1,500,000
	34001001	Ministry of Works	18,000,000,000	18,450,000,000	18,911,249,988	55,361,249,988	20,200,000,000	398,000,000	16,857,232,875
	34004001	Abia State Road Maintenance Agency (ABROMA)	350,000,000	358,750,000	367,718,750	1,076,468,750	400,000,000	19,000,000	147,116,076
	36001001	Ministry of Tourism Arts & Culture	40,000,000	41,000,000	42,025,000	123,025,000	52,000,000	0	1,000,000
	36004001	Abia State Council For Arts & Culture	15,000,000	15,375,000	15,759,369	46,134,369	15,000,000	0	2,000,000
	38001001	Abia State Planning Commission	10,546,500,000	10,810,162,500	11,080,416,510	32,437,079,010	11,967,620,000	510,785,063	1,073,282,164
	38004001	Abia State Bureau of Statistics	20,000,000	20,500,000	21,012,488	61,512,488	20,000,000	0	0
	38005001	Abia State Community & Social Development Agency	300,000,000	307,500,000	315,187,500	922,687,500	400,000,000	0	0
	38006001	Abia State Social Safety Net Programme (YESSO/SOCU)	45,000,000	46,125,000	47,278,119	138,403,119	62,000,000	0	0
	52001001	Ministry of Public Utilities and Water Resources	2,130,000,000	2,183,250,000	2,237,831,238	6,551,081,238	1,290,000,000	44,000,000	20,000,000
	52102001	Abia State Water and Sewerage Corporation	2,320,000,000	2,378,000,000	2,437,450,000	7,135,450,000	3,822,000,000	10,000,000	9,100,000
	52103001	Abia State Rural Water Sanitation Agency	93,000,000	95,325,000	97,708,107	286,033,107	50,000,000	10,000,000	0
	53001001	Ministry of Housing	3,930,000,000	4,028,250,000	4,128,956,250	12,087,206,250	1,400,000,000	148,674,070	332,274,054
	53010001	Abia State Housing and Property Corporation	520,000,000	533,000,000	546,325,000	1,599,325,000	600,000,000	15,000,000	10,000,000
	53056001	Umuahia Capital Development Authority (UCDA)	45,000,000	46,125,000	47,278,119	138,403,119	50,000,000	0	0
	54001001	Min of Rural Development, Cooperative & Poverty Reduction	290,000,000	297,250,000	304,681,238	891,931,238	80,000,000	0	15,000,000
	60001001	Ministry of Lands and Survey	1,715,000,000	1,757,875,000	1,801,821,795	5,274,696,795	2,130,000,000	51,433,650	24,000,000
	60001002	Abia State Estate Development Agency	80,000,000	82,000,000	84,050,000	246,050,000	100,000,000	0	0

**DRAFT ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2020**  
**SUMMARY OF BUDGETED CAPITAL EXPENDITURE BY ORGANISATION...CONT'D**

Sector	Organisation Code	Organisation Name	Budget 2020 =N=	Budget 2021 =N=	Budget 2022 =N=	Total 3 Years Budgets =N=	Budget 2019 =N=	Actual (Jan - Sept) 2019 =N=	Actual 2018 =N=
	62001002	Open Spaces Development Commission	203,000,000	208,075,000	213,276,857	624,351,857	3,000,000	0	0
	71001001	Ministry of Industry	150,000,000	153,750,000	157,593,713	461,343,713	166,000,000	0	0
	72001001	Ministry of Small and Medium Enterprise Development	60,200,000	61,705,000	63,247,570	185,152,570	45,500,000	2,000,000	6,000,000
<b>03</b>	<b>Law &amp; Justice Sector</b>		<b>329,000,000</b>	<b>337,225,000</b>	<b>345,655,434</b>	<b>1,011,880,434</b>	<b>683,000,000</b>	<b>29,000,000</b>	<b>78,000,000</b>
	18011001	Judicial Service Commission	4,000,000	4,100,000	4,202,488	12,302,488	2,500,000	0	0
	26001001	Ministry of Justice	15,000,000	15,375,000	15,759,369	46,134,369	20,000,000	0	0
	26002001	Abia State Law Review and Reform Commission	5,000,000	5,125,000	5,253,107	15,378,107	7,500,000	0	0
	26051001	Judiciary - High Court	158,000,000	161,950,000	165,998,627	485,948,627	511,000,000	29,000,000	63,000,000
	26052001	Judiciary - Customary Court of Appeal	147,000,000	150,675,000	154,441,844	452,116,844	142,000,000	0	15,000,000
<b>05</b>	<b>Social Sector</b>		<b>16,774,500,000</b>	<b>17,193,862,500</b>	<b>17,623,708,654</b>	<b>51,592,071,154</b>	<b>16,828,400,000</b>	<b>1,665,289,240</b>	<b>2,818,815,000</b>
	13001001	Ministry of Youth Development	40,000,000	41,000,000	42,024,963	123,024,963	40,000,000	21,500,000	30,750,000
	14001001	Ministry of Women Affairs	145,000,000	148,625,000	152,340,607	445,965,607	110,000,000	20,000,000	8,000,000
	17001001	Ministry of Education	4,019,000,000	4,119,475,000	4,222,461,857	12,360,936,857	5,200,000,000	316,250,000	281,750,000
	17003001	Abia State Universal Basic Education Board (ASUBEB)	283,000,000	290,075,000	297,326,869	870,401,869	200,000,000	0	0
	17003002	Abia State Countinuing Teachers Training Board	74,000,000	75,850,000	77,746,213	227,596,213	0	0	0
	17008001	Abia State Library Board	150,000,000	153,750,000	157,593,713	461,343,713	209,400,000	2,000,000	0
	17010001	Agency for Mass Literacy, Adult and Non - Formal Education	40,000,000	41,000,000	42,025,000	123,025,000	50,000,000	0	0
	17018001	Abia State Polytechnic, Aba	1,000,000,000	1,025,000,000	1,050,624,988	3,075,624,988	1,000,000,000	0	0
	17019001	Abia State College of Education (Technical), Arochukwu	195,000,000	199,875,000	204,871,857	599,746,857	230,000,000	0	0
	17021001	Abia State University, Uturu	1,800,000,000	1,845,000,000	1,891,125,000	5,536,125,000	2,000,000,000	0	0
	17051001	Secondary Education Management Board (SEMB)	61,000,000	62,525,000	64,088,119	187,613,119	40,000,000	0	0
	17056001	Abia State Scholarship Board	110,000,000	112,750,000	115,568,738	338,318,738	0	0	0
	17064001	Abia State Examinations Development Commission	250,000,000	256,250,000	262,656,250	768,906,250	250,000,000	0	0
	21001001	Ministry of Health	3,076,000,000	3,152,900,000	3,231,722,475	9,460,622,475	2,210,000,000	114,700,000	81,884,000
	21002001	Abia State Health Insurance Agency	100,000,000	102,500,000	105,062,488	307,562,488	78,000,000	0	0
	21003001	Abia State Primary Health Care Management Agency	735,000,000	753,375,000	772,209,320	2,260,584,320	950,000,000	7,000,000	0
	21026001	Abia State University Teaching Hospital - Aba	750,000,000	768,750,000	787,968,750	2,306,718,750	750,000,000	0	0
	21026002	Abia State College of Health Sciences & MgtTechnology - Aba	279,500,000	286,487,500	293,649,666	859,637,166	310,000,000	0	0
	21027010	Abia State Specialist Hospital & Diagnostic Centre, Umuahia	570,000,000	584,250,000	598,856,238	1,753,106,238	270,000,000	0	0
	21102001	Abia State Hospitals Management Board	702,000,000	719,550,000	737,538,750	2,159,088,750	100,000,000	0	0
	35001001	Ministry of Environment	1,860,000,000	1,906,500,000	1,954,162,475	5,720,662,475	2,200,000,000	421,339,240	1,296,460,000
	35016001	Abia State Environmental Protection Agency (ASEPA)	360,000,000	369,000,000	378,224,988	1,107,224,988	335,000,000	732,000,000	1,080,971,000
	39001001	Ministry of Sports	150,000,000	153,750,000	157,593,713	461,343,713	200,000,000	30,500,000	28,000,000
	51001001	Ministry of Local Government and Chieftaincy Affairs	25,000,000	25,625,000	26,265,619	76,890,619	25,000,000	0	0
	69001001	Ministry of Strategy & Social Development	0	0	0	0	55,000,000	0	11,000,000
	70001001	Ministry of Special Duties and Joint Projects	0	0	0	0	16,000,000	0	0
<b>Grand Total</b>			<b>69,815,600,000</b>	<b>71,560,990,000</b>	<b>73,350,013,091</b>	<b>214,726,603,091</b>	<b>71,430,020,000</b>	<b>3,860,840,876</b>	<b>25,154,401,339</b>

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

**DRAFT ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2020  
SUMMARY OF BUDGETED CAPITAL EXPENDITURE BY FUNCTION**

Function	Sub Function / Function Class	Function Description	Budget 2020 =N=	Budget 2021 =N=	Budget 2022 =N=	Total 3 Years Budgets =N=	Budget 2019 =N=	Actual (Jan - Sept) 2019 =N=	Actual 2018 =N=
<b>701</b>	<b>Capex - General Public Services</b>		15,528,300,000	15,916,507,500	16,314,419,662	47,759,227,162	16,161,820,000	1,346,628,916	4,658,260,664
	70111	Capex - Executive and Legislative Organs	4,506,300,000	4,618,957,500	4,734,431,256	13,859,688,756	2,569,000,000	645,670,853	1,635,298,500
	70112	Capex - Financial and Fiscal Affairs	243,000,000	249,075,000	255,301,857	747,376,857	248,000,000	360,000	24,055,000
	70131	Capex - General Personnel Services	3,000,000	3,075,000	3,151,869	9,226,869	18,000,000	0	0
	70132	Capex - Overall Planning and Statistical Services	5,288,500,000	5,420,712,500	5,556,230,260	16,265,442,760	3,511,120,000	265,495,949	124,353,980
	70133	Capex - Other General Services	5,466,500,000	5,603,162,500	5,743,241,301	16,812,903,801	9,793,200,000	435,102,114	2,874,553,184
	70150	Capex - Research and Development General Public Services	21,000,000	21,525,000	22,063,119	64,588,119	22,500,000	0	0
<b>703</b>	<b>Capex - Public Order and Safety</b>		437,000,000	447,925,000	459,122,971	1,344,047,971	760,500,000	29,000,000	78,000,000
	70320	Capex - Fire Protection Services	150,000,000	153,750,000	157,593,725	461,343,725	120,000,000	0	0
	70330	Capex - Law Courts	272,000,000	278,800,000	285,769,877	836,569,877	620,500,000	29,000,000	78,000,000
	70350	Capex - Research and Development Public Order and Safety	15,000,000	15,375,000	15,759,369	46,134,369	20,000,000	0	0
<b>704</b>	<b>Capex - Economic Affairs</b>		26,284,800,000	26,941,920,000	27,615,467,571	80,842,187,571	28,313,300,000	603,315,000	17,207,951,621
	70411	Capex - General Economic and Commercial Affairs	2,601,600,000	2,666,640,000	2,733,305,817	8,001,545,817	1,837,300,000	97,785,000	144,802,670
	70412	Capex - General Labour Affairs	10,000,000	10,250,000	10,506,250	30,756,250	10,000,000	0	0
	70421	Capex - Agriculture	975,000,000	999,375,000	1,024,359,270	2,998,734,270	1,608,000,000	38,030,000	4,000,000
	70432	Capex - Petroleum and Natural Gas	15,000,000	15,375,000	15,759,369	46,134,369	22,000,000	3,000,000	1,500,000
	70435	Capex - Electricity	1,010,000,000	1,035,250,000	1,061,131,250	3,106,381,250	220,000,000	25,000,000	0
	70442	Capex - Manufacturing	40,000,000	41,000,000	42,025,000	123,025,000	40,000,000	0	0
	70443	Capex - Construction	15,785,000,000	16,179,625,000	16,584,115,607	48,548,740,607	16,980,000,000	378,000,000	16,857,232,875
	70451	Capex - Road Transport	2,795,000,000	2,864,875,000	2,936,496,844	8,596,371,844	3,868,500,000	30,000,000	158,816,076
	70452	Capex - Water Transport	1,038,000,000	1,063,950,000	1,090,548,738	3,192,548,738	703,000,000	19,000,000	0
	70460	Capex - Communication	10,000,000	10,250,000	10,506,250	30,756,250	5,000,000	0	10,000,000
	70471	Capex - Distribution Trade, Storage and Warehousing	310,200,000	317,955,000	325,903,807	954,058,807	310,500,000	2,000,000	17,000,000
	70473	Capex - Tourism	20,000,000	20,500,000	21,012,500	61,512,500	0	0	0
	70474	Capex - Multipurpose Development Projects	50,000,000	51,250,000	52,531,250	153,781,250	54,000,000	8,000,000	8,000,000
	70481	Capex - R & D General Econ., Commercial & Labour Affairs	1,580,000,000	1,619,500,000	1,659,987,500	4,859,487,500	2,615,000,000	0	5,000,000
	70487	Capex - R & D Other Industries	45,000,000	46,125,000	47,278,119	138,403,119	40,000,000	2,500,000	1,600,000
<b>705</b>	<b>Capex - Environmental Protection</b>		3,846,000,000	3,942,150,000	4,040,703,689	11,828,853,689	3,751,000,000	1,153,339,240	2,377,431,000
	70510	Capex - Waste Management	495,000,000	507,375,000	520,059,357	1,522,434,357	335,000,000	732,000,000	1,080,971,000
	70520	Capex - Waste Water Management	610,000,000	625,250,000	640,881,250	1,876,131,250	505,000,000	0	0
	70530	Capex - Pollution Abatement	23,000,000	23,575,000	24,164,369	70,739,369	8,000,000	0	0
	70540	Capex - Protection of Biodiversity and Landscape	805,000,000	825,125,000	845,753,107	2,475,878,107	1,520,000,000	157,540,560	1,266,500,000
	70550	Capex - R & D Environmental Protection	703,000,000	720,575,000	738,589,357	2,162,164,357	653,000,000	263,798,680	29,960,000
	70560	Capex - Environmental Protection N.E.C	1,210,000,000	1,240,250,000	1,271,256,250	3,721,506,250	730,000,000	0	0
<b>706</b>	<b>Capex - Housing and Community Amenities</b>		9,420,000,000	9,655,500,000	9,896,887,389	28,972,387,389	9,289,000,000	228,607,720	388,374,054
	70610	Capex - Housing Development	3,701,000,000	3,793,525,000	3,888,363,082	11,382,888,082	2,920,000,000	163,674,070	339,274,054

**DRAFT ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2020**  
**SUMMARY OF BUDGETED CAPITAL EXPENDITURE BY FUNCTION...CONT'D**

Function	Sub Function / Function Class	Function Description	Budget 2020 =N=	Budget 2021 =N=	Budget 2022 =N=	Total 3 Years Budgets =N=	Budget 2019 =N=	Actual (Jan - Sept) 2019 =N=	Actual 2018 =N=
	70620	Capex - Community Development	2,674,000,000	2,740,850,000	2,809,371,213	8,224,221,213	1,710,000,000	43,133,650	17,000,000
	70630	Capex - Water Supply	3,030,000,000	3,105,750,000	3,183,393,725	9,319,143,725	4,554,000,000	20,000,000	32,100,000
	70640	Capex - Street Lighting	10,000,000	10,250,000	10,506,250	30,756,250	80,000,000	0	0
	70650	Capex - R & D Housing and Community Amenities	5,000,000	5,125,000	5,253,119	15,378,119	25,000,000	1,800,000	0
<b>707</b>	<b>Capex - Health</b>		<b>7,372,500,000</b>	<b>7,556,812,500</b>	<b>7,745,732,686</b>	<b>22,675,045,186</b>	<b>4,828,000,000</b>	<b>121,700,000</b>	<b>81,884,000</b>
	70721	Capex - General Medical Services	3,179,500,000	3,258,987,500	3,340,462,154	9,778,949,654	2,210,000,000	114,700,000	81,884,000
	70731	Capex - General Hospital Services	1,500,000,000	1,537,500,000	1,575,937,500	4,613,437,500	0	0	0
	70733	Capex - Medical and Maternity Centre Services	300,000,000	307,500,000	315,187,500	922,687,500	200,000,000	0	0
	70740	Capex - Public Health Services	226,500,000	232,162,500	237,966,559	696,629,059	350,000,000	0	0
	70750	Capex - R & D Health	2,166,500,000	2,220,662,500	2,276,178,973	6,663,341,473	2,068,000,000	7,000,000	0
<b>708</b>	<b>Capex - Recreation, Culture and Religion</b>		<b>210,000,000</b>	<b>215,250,000</b>	<b>220,631,189</b>	<b>645,881,189</b>	<b>257,000,000</b>	<b>40,000,000</b>	<b>46,000,000</b>
	70810	Capex - Recreational and Sporting Services	135,000,000	138,375,000	141,834,320	415,209,320	190,000,000	40,000,000	43,000,000
	70820	Capex - Cultural Services	35,000,000	35,875,000	36,771,869	107,646,869	67,000,000	0	3,000,000
	70850	Capex - R & D Recreation Culture, and Religion	40,000,000	41,000,000	42,025,000	123,025,000	0	0	0
<b>709</b>	<b>Capex - Education</b>		<b>6,577,000,000</b>	<b>6,741,425,000</b>	<b>6,909,960,471</b>	<b>20,228,385,471</b>	<b>7,949,400,000</b>	<b>318,250,000</b>	<b>281,750,000</b>
	70912	Capex - Primary Education	395,000,000	404,875,000	414,996,869	1,214,871,869	442,000,000	17,000,000	1,250,000
	70922	Capex - Upper Secondary Education	216,000,000	221,400,000	226,934,988	664,334,988	380,000,000	107,450,000	31,500,000
	70930	Capex - Post Secondary Non Tertiary Education	90,000,000	92,250,000	94,556,250	276,806,250	90,000,000	0	0
	70941	Capex - First Stage of Tertiary Education	1,135,000,000	1,163,375,000	1,192,459,344	3,490,834,344	1,280,000,000	8,300,000	85,500,000
	70942	Capex - Second Stage of Tertiary Education	150,000,000	153,750,000	157,593,750	461,343,750	600,000,000	0	0
	70950	Capex - Education Not Defined by Level	4,010,000,000	4,110,250,000	4,213,006,164	12,333,256,164	4,984,400,000	185,500,000	143,500,000
	70970	Capex - R & D Education	581,000,000	595,525,000	610,413,107	1,786,938,107	173,000,000	0	20,000,000
<b>710</b>	<b>Capex - Social Protection</b>		<b>140,000,000</b>	<b>143,500,000</b>	<b>147,087,463</b>	<b>430,587,463</b>	<b>120,000,000</b>	<b>20,000,000</b>	<b>34,750,000</b>
	71040	Capex - Family and Children	5,000,000	5,125,000	5,253,119	15,378,119	10,000,000	0	11,000,000
	71050	Capex - Unemployment	10,000,000	10,250,000	10,506,250	30,756,250	0	0	0
	71070	Capex - Social Exclusions	0	0	0	0	0	0	0
	71080	Capex - R & D Social Protection	125,000,000	128,125,000	131,328,094	384,453,094	110,000,000	20,000,000	23,750,000
<b>Grand Total</b>			<b>69,815,600,000</b>	<b>71,560,990,000</b>	<b>73,350,013,091</b>	<b>214,726,603,091</b>	<b>71,430,020,000</b>	<b>3,860,840,876</b>	<b>25,154,401,339</b>



# **SUMMARY OF BUDGETED CAPITAL EXPENDITURE BY PROGRAMME**

**DRAFT ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2020**  
**SUMMARY OF BUDGETED CAPITAL EXPENDITURE BY PROGRAM**

Programme Code	Programme Description	Budget 2020 =N=	Budget 2021 =N=	Budget 2022 =N=	Total 3 Years Budgets =N=	Budget 2019 =N=	Actual (Jan - Sept) 2019 =N=	Actual 2018 =N=
01000000	Economic Empowerment Through Agriculture	1,061,000,000	1,087,525,000	1,114,713,020	3,263,238,020	1,711,500,000	38,030,000	4,000,000
02000000	Societal Re-Orientation	457,400,000	468,835,000	480,555,783	1,406,790,783	463,400,000	120,350,000	35,400,000
03000000	Poverty Allevation	550,000,000	563,750,000	577,843,738	1,691,593,738	2,574,000,000	0	1,719,725,000
04000000	Improvement to Human Health	7,119,000,000	7,296,975,000	7,479,399,270	21,895,374,270	4,569,000,000	123,700,000	95,884,000
05000000	Enhancing Skills and Knowledge	6,091,500,000	6,243,787,500	6,399,882,055	18,735,169,555	7,035,000,000	316,250,000	281,750,000
06000000	Housing and Urban Development	5,236,000,000	5,366,900,000	5,501,072,316	16,103,972,316	4,377,500,000	213,107,720	386,274,054
07000000	Gender	50,000,000	51,250,000	52,531,250	153,781,250	10,000,000	0	0
08000000	Youth	275,000,000	281,875,000	288,921,795	845,796,795	310,000,000	60,000,000	66,750,000
09000000	Environmental Improvement	4,249,000,000	4,355,225,000	4,464,105,570	13,068,330,570	4,551,000,000	1,153,339,240	2,377,431,000
10000000	Water Resources and Rural Development	3,053,000,000	3,129,325,000	3,207,558,094	9,389,883,094	4,527,000,000	35,000,000	17,100,000
11000000	Information Communication and Technology	265,000,000	271,625,000	278,415,607	815,040,607	454,800,000	3,400,000	75,500,000
12000000	Growing the Private Sector	1,788,800,000	1,833,520,000	1,879,357,902	5,501,677,902	835,300,000	11,000,000	140,672,520
13000000	Reform of Government and Governance	17,664,900,000	18,106,522,500	18,559,184,872	54,330,607,372	18,251,020,000	1,311,663,916	2,926,365,814
14000000	Power	1,760,000,000	1,804,000,000	1,849,099,988	5,413,099,988	708,000,000	44,000,000	13,500,000
17000000	Road	19,890,000,000	20,387,250,000	20,896,931,213	61,174,181,213	20,650,500,000	428,000,000	17,014,048,951
19000000	Sea Ports	300,000,000	307,500,000	315,187,500	922,687,500	400,000,000	0	0
21000000	Oil and Gas Infrastructure	5,000,000	5,125,000	5,253,119	15,378,119	2,000,000	3,000,000	0
<b>Grand Total</b>		<b>69,815,600,000</b>	<b>71,560,990,000</b>	<b>73,350,013,091</b>	<b>214,726,603,091</b>	<b>71,430,020,000</b>	<b>3,860,840,876</b>	<b>25,154,401,339</b>

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

**DRAFT ESTIMATE OF ABIA STATE 2018**  
**SUMMARY OF CAPITAL EXPENDITURE BY PROGRAMME AND PROGRAMME OBJECTIVES**

Programme Code	Programme Description and Programme Objectives Code	Programme Objectives Description	Budget	Budget	Budget	Total	Budget	Actual	Actual
			2020 =N=	2019 =N=	2018 =N=	3 Years Budgets =N=	2017 =N=	2017 =N=	2016 =N=
<b>01000000</b>	<b>Economic Empowerment Through Agriculture</b>		<b>1,114,713,020</b>	<b>1,087,525,000</b>	<b>1,061,000,000</b>	<b>3,263,238,020</b>	<b>1,711,500,000</b>	<b>38,030,000</b>	<b>4,000,000</b>
	0101	Increase Food Production by 200% by 2020	824,215,285	804,112,500	784,500,000	2,412,827,785	838,000,000	2,030,000	-
	0106	Increase Agricultural Productivity by 50% by Year 2020	246,896,832	240,875,000	235,000,000	722,771,832	792,000,000	36,000,000	4,000,000
	0104	Double the Rate of Transfer of Technology by Year 2020	-	-	-	-	2,000,000	-	-
	0103	Double the Number of Farmers who have access to Credit	525,309	512,500	500,000	1,537,809	51,000,000	-	-
	0102	Increase the Volume of Credit Facility to Farmers	37,822,475	36,900,000	36,000,000	110,722,475	10,500,000	-	-
	0107	Double the Disposable Income of Farmers by Year 2020	-	-	-	-	10,000,000	-	-
	0108	Double Poultry Production by Year 2020	5,253,119	5,125,000	5,000,000	15,378,119	8,000,000	-	-
<b>02000000</b>	<b>Societal Re-Orientation</b>		<b>480,555,783</b>	<b>468,835,000</b>	<b>457,400,000</b>	<b>1,406,790,783</b>	<b>463,400,000</b>	<b>120,350,000</b>	<b>35,400,000</b>
	0201	Achieve 40% Improvement in General Behaviour by Year 2020	209,074,344	203,975,000	199,000,000	612,049,344	162,000,000	114,350,000	33,400,000
	0204	Improve Citizen's Literacy Rate from 35% to 45% by 2020	97,708,082	95,325,000	93,000,000	286,033,082	174,400,000	2,000,000	-
	0206	Achieve 75% Improvement in Behaviour of Road Users by 2020	10,506,250	10,250,000	10,000,000	30,756,250	10,000,000	-	-
	0207	Reduce by Half the Number of Accidents and Casualties	42,024,988	41,000,000	40,000,000	123,024,988	28,000,000	-	2,000,000
	0208	Become Credible in Words and Deeds in Public Service by 2020	-	-	-	-	2,000,000	-	-
	0203	Minimize Incidence of Religious and Intolerance by Year 2020	61,356,500	59,860,000	58,400,000	179,616,500	41,000,000	4,000,000	-
	0202	Minimize Incidence of Corruption in Public Service by 2020	59,885,619	58,425,000	57,000,000	175,310,619	46,000,000	-	-
<b>03000000</b>	<b>Poverty Allevation</b>		<b>577,843,738</b>	<b>563,750,000</b>	<b>550,000,000</b>	<b>1,691,593,738</b>	<b>2,574,000,000</b>	-	<b>1,719,725,000</b>
	0301	Reduce by Half Proportion of People who Suffer Hunger in 2020	47,278,119	46,125,000	45,000,000	138,403,119	40,000,000	-	-
	0307	Improve access to Water, Education, Hlth & Sanitation Serv.	320,440,619	312,625,000	305,000,000	938,065,619	402,000,000	-	-
	0302	Increase per Capital Income of Nigerian by 2020	42,025,000	41,000,000	40,000,000	123,025,000	210,000,000	-	15,000,000
	0304	Improve Literacy Rate among the Poor by 50% by 2020	21,012,500	20,500,000	20,000,000	61,512,500	-	-	-
	0303	Create an Additional 15,000 Jobs by Year 2020	147,087,500	143,500,000	140,000,000	430,587,500	1,912,000,000	-	1,704,725,000
	0306	Minimize Discrimination of the Poor by 2020	-	-	-	-	10,000,000	-	-
<b>04000000</b>	<b>Improvement to Human Health</b>		<b>7,479,399,270</b>	<b>7,296,975,000</b>	<b>7,119,000,000</b>	<b>21,895,374,270</b>	<b>4,569,000,000</b>	<b>123,700,000</b>	<b>95,884,000</b>
	0410	Improve the response time to emergency call/treatment by 50%	1,799,195,273	1,755,312,500	1,712,500,000	5,267,007,773	2,328,000,000	114,700,000	86,154,000
	0409	Eliminate the Out of Stock Syndrome in all Public hospitals	33,620,000	32,800,000	32,000,000	98,420,000	70,000,000	-	-
	0406	Provide access for all Women/Children to Basic Health Care	667,146,869	650,875,000	635,000,000	1,953,021,869	650,000,000	2,000,000	-
	0403	In Cooperation with Pharmaceutical Compy that Provide Drugs	39,923,750	38,950,000	38,000,000	116,873,750	16,000,000	-	9,000,000
	0407	Provide Skilled Assistance at Birth to atleast 40% of Women	73,543,750	71,750,000	70,000,000	215,293,750	90,000,000	-	-
	0405	Reduce Infant Mortality Rate by 50% by 2020	341,453,119	333,125,000	325,000,000	999,578,119	260,000,000	-	730,000
	0401	Halt by 2020 and begin reversal of HIV/AIDS Spread	2,150,629,369	2,098,175,000	2,047,000,000	6,295,804,369	303,000,000	-	-
	0402	Halt by 2020 and begin reversal of Malaria Incidence	715,475,619	698,025,000	681,000,000	2,094,500,619	212,000,000	-	-
	0404	Reduce Maternal Mortality Rate by 50% by 2020	550,002,178	536,587,500	523,500,000	1,610,089,678	440,000,000	-	-
	0408	Achieve 35:65 Cost Sharing between People & Govt for Health	1,108,409,344	1,081,375,000	1,055,000,000	3,244,784,344	200,000,000	7,000,000	-
<b>05000000</b>	<b>Enhancing Skills and Knowledge</b>		<b>6,399,882,055</b>	<b>6,243,787,500</b>	<b>6,091,500,000</b>	<b>18,735,169,555</b>	<b>7,035,000,000</b>	<b>316,250,000</b>	<b>281,750,000</b>
	0501	Ensure that by 2015 children complete primary education	4,387,935,273	4,280,912,500	4,176,500,000	12,845,347,773	4,806,000,000	193,500,000	74,250,000
	0504	Yearly renovation of 500 classrooms 50 hostels 20 Labs	274,213,107	267,525,000	261,000,000	802,738,107	444,000,000	109,750,000	101,000,000
	0505	Yearly provision of teaching materials to Post Primary Sch.	115,568,738	112,750,000	110,000,000	338,318,738	-	-	-
	0510	Improvement of teachers competence and skills	845,753,119	825,125,000	805,000,000	2,475,878,119	785,000,000	-	-
	0514	Yearly establishment of 50 libraries in post primary schools	15,759,369	15,375,000	15,000,000	46,134,369	20,000,000	-	-

**DRAFT ESTIMATE OF ABIA STATE 2018**  
**SUMMARY OF CAPITAL EXPENDITURE BY PROGRAMME AND PROGRAMME OBJECTIVES CONT'D**

Programme Code	Programme Description and Programme Objectives Code	Programme Objectives Description	Budget	Budget	Budget	Total	Budget	Actual	Actual
			2020 =N=	2019 =N=	2018 =N=	3 Years Budgets =N=	2017 =N=	2017 =N=	2016 =N=
	0502	Increase public awareness on importance of education by 2020	266,858,725	260,350,000	254,000,000	781,208,725	385,000,000	7,000,000	70,500,000
	0508	Provision of seats for all students and pupils	87,201,869	85,075,000	83,000,000	255,276,869	180,000,000	-	-
	0507	Yearly provision teaching materials to all tertiary institut	168,100,000	164,000,000	160,000,000	492,100,000	110,000,000	-	20,000,000
	0506	Yearly provision of teaching materials to 200 primary schools	26,265,619	25,625,000	25,000,000	76,890,619	-	-	12,000,000
	0515	Improve teaching post/strength (mass production of teachers)	84,049,988	82,000,000	80,000,000	246,049,988	50,000,000	-	-
	0512	Yearly training/retraining of 1500 Primary Teachers	65,138,750	63,550,000	62,000,000	190,688,750	143,000,000	6,000,000	4,000,000
	0513	Inculcation of reading habit in our students/pupils	-	-	-	-	50,000,000	-	-
	0503	Increase community support and participation in education	63,037,500	61,500,000	60,000,000	184,537,500	62,000,000	-	-
<b>06000000</b>	<b>Housing and Urban Development</b>		<b>5,501,072,316</b>	<b>5,366,900,000</b>	<b>5,236,000,000</b>	<b>16,103,972,316</b>	<b>4,377,500,000</b>	<b>213,107,720</b>	<b>386,274,054</b>
	0602	Increasing housing delivery by 200%	3,532,201,225	3,446,050,000	3,362,000,000	10,340,251,225	2,045,000,000	163,474,070	356,274,054
	0601	By 2020 improve the lives of slum dwellers	464,376,139	453,050,000	442,000,000	1,359,426,139	225,000,000	-	23,000,000
	0605	Achieve at least 60% local input in housing construction	588,349,988	574,000,000	560,000,000	1,722,349,988	1,105,000,000	4,550,000	-
	0604	Improve rural housing by completing housing project per ward	840,499,988	820,000,000	800,000,000	2,460,499,988	190,000,000	45,083,650	7,000,000
	0606	Increase private sector and community participation by 30%	75,644,975	73,800,000	72,000,000	221,444,975	762,500,000	-	-
	0603	Impart building skills to a least 100 volunteers per LGA	-	-	-	-	50,000,000	-	-
<b>07000000</b>	<b>Gender</b>		<b>52,531,250</b>	<b>51,250,000</b>	<b>50,000,000</b>	<b>153,781,250</b>	<b>10,000,000</b>	-	-
	0701	Eliminate gender disparity in primary & secondary education	21,012,500	20,500,000	20,000,000	61,512,500	10,000,000	-	-
	0704	Double the productivity of women's work in the agric sector	21,012,500	20,500,000	20,000,000	61,512,500	-	-	-
	0702	Increase employment opportunities for women by 30% by 2020	10,506,250	10,250,000	10,000,000	30,756,250	-	-	-
<b>08000000</b>	<b>Youth</b>		<b>288,921,795</b>	<b>281,875,000</b>	<b>275,000,000</b>	<b>845,796,795</b>	<b>310,000,000</b>	<b>60,000,000</b>	<b>66,750,000</b>
	0801	Develop and implement strategies for decent work for youth	240,593,057	234,725,000	229,000,000	704,318,057	260,000,000	38,500,000	50,750,000
	0805	Improve income per capita of youth by 25% by 2020	11,556,869	11,275,000	11,000,000	33,831,869	30,000,000	21,500,000	16,000,000
	0806	Eliminate social inequality with respect to justice/educatio	10,506,250	10,250,000	10,000,000	30,756,250	20,000,000	-	-
	0802	Eliminate cases of secondary school drop outs	26,265,619	25,625,000	25,000,000	76,890,619	-	-	-
<b>09000000</b>	<b>Environmental Improvement</b>		<b>4,464,105,570</b>	<b>4,355,225,000</b>	<b>4,249,000,000</b>	<b>13,068,330,570</b>	<b>4,551,000,000</b>	<b>1,153,339,240</b>	<b>2,377,431,000</b>
	0913	Eliminate indiscriminate disposal of human waste	21,012,500	20,500,000	20,000,000	61,512,500	-	-	-
	0901	Integrated develop/Reversal of environmental resources loss	3,628,858,701	3,540,350,000	3,454,000,000	10,623,208,701	3,791,000,000	939,540,560	2,169,931,000
	0904	Create 2000 new jobs through bee farming by year 2020	10,506,250	10,250,000	10,000,000	30,756,250	30,000,000	-	-
	0907	Demonstrate the value of indigenous trees by 2020	57,784,369	56,375,000	55,000,000	169,159,369	50,000,000	-	207,500,000
	0916	Provision of job opportunities for youth in waste recycling	10,506,250	10,250,000	10,000,000	30,756,250	30,000,000	-	-
	0908	To increase fruit trees contribution to National Income	735,437,500	717,500,000	700,000,000	2,152,937,500	650,000,000	213,798,680	-
<b>10000000</b>	<b>Water Resources and Rural Development</b>		<b>3,207,558,094</b>	<b>3,129,325,000</b>	<b>3,053,000,000</b>	<b>9,389,883,094</b>	<b>4,527,000,000</b>	<b>35,000,000</b>	<b>17,100,000</b>
	1003	Improve water supply above 20000 liters per day by 2020	484,338,119	472,525,000	461,000,000	1,417,863,119	1,284,878,770	-	2,100,000
	1005	Borehole water supply schemes to reach 11,000 by 2020	582,046,250	567,850,000	554,000,000	1,703,896,250	1,029,121,230	-	5,000,000
	1001	Halve by 2020 people without sustainable drinking Water	1,384,723,725	1,350,950,000	1,318,000,000	4,053,673,725	463,000,000	25,000,000	3,000,000
	1002	Increase access to water from the current 37.6% to 50%	756,450,000	738,000,000	720,000,000	2,214,450,000	1,750,000,000	10,000,000	7,000,000
<b>11000000</b>	<b>Information Communication and Technology</b>		<b>278,415,607</b>	<b>271,625,000</b>	<b>265,000,000</b>	<b>815,040,607</b>	<b>454,800,000</b>	<b>3,400,000</b>	<b>75,500,000</b>
	1101	Make available the benefits of new technologies	278,415,607	271,625,000	265,000,000	815,040,607	444,800,000	3,400,000	75,500,000
	1103	Increase the per capita income of citizens by 25% by 2020	-	-	-	-	10,000,000	-	-
<b>12000000</b>	<b>Growing the Private Sector</b>		<b>1,879,357,902</b>	<b>1,833,520,000</b>	<b>1,788,800,000</b>	<b>5,501,677,902</b>	<b>835,300,000</b>	<b>11,000,000</b>	<b>140,672,520</b>
	1204	Facilitate revival of 50% of closed down industries by 2020	10,506,250	10,250,000	10,000,000	30,756,250	47,000,000	-	11,000,000

**DRAFT ESTIMATE OF ABIA STATE 2018**  
**SUMMARY OF CAPITAL EXPENDITURE BY PROGRAMME AND PROGRAMME OBJECTIVES CONT'D**

Programme Code	Programme Description and Programme Objectives Code	Programme Objectives Description	Budget	Budget	Budget	Total	Budget	Actual	Actual
			2020 =N=	2019 =N=	2018 =N=	3 Years Budgets =N=	2017 =N=	2017 =N=	2016 =N=
	1211	Attract at least 1 million tourist by year 2020	-	-	-	-	5,000,000	-	1,000,000
	1207	Improve internally generated revenue base by 100% by 2020	-	-	-	-	60,000,000	-	42,672,520
	1201	Increase capacity utilization in industries by 25% in 2020	278,625,689	271,830,000	265,200,000	815,655,689	300,500,000	7,000,000	46,000,000
	1203	Establish three pilot projects in Local Govt Councils by 2020	1,185,735,344	1,156,815,000	1,128,600,000	3,471,150,344	54,300,000	4,000,000	20,500,000
	1202	Increase access to SMEIS for Small and Medium Enterprises	36,771,869	35,875,000	35,000,000	107,646,869	23,000,000	-	-
	1205	Increase employment generation of our youth by 30% by 2020	105,062,500	102,500,000	100,000,000	307,562,500	100,500,000	-	19,500,000
	1208	Attract Foreign Direct Investments worth 50 Billion by 2020	-	-	-	-	10,000,000	-	-
	1215	Create 5000 new jobs in tourism sector by 2020	-	-	-	-	15,000,000	-	-
	1213	Attract 5 Billion investment from private sector in tourism	21,012,500	20,500,000	20,000,000	61,512,500	20,000,000	-	-
	1210	To become a major exporter of solid minerals by 2020	241,643,750	235,750,000	230,000,000	707,393,750	200,000,000	-	-
<b>13000000</b>	<b>Reform of Government and Governance</b>		<b>18,559,184,872</b>	<b>18,106,522,500</b>	<b>17,664,900,000</b>	<b>54,330,607,372</b>	<b>18,251,020,000</b>	<b>1,311,663,916</b>	<b>2,926,365,814</b>
	1301	Good governance development and poverty reduction	15,243,937,828	14,872,135,000	14,509,400,000	44,625,472,828	16,196,520,000	1,150,848,063	1,808,981,364
	1308	Introduce participatory responsible and accountable policy	4,465,149	4,356,250	4,250,000	13,071,399	-	-	-
	1321	Improve the speed of service delivery by 100% by 2020	409,218,416	399,237,500	389,500,000	1,197,955,916	169,000,000	-	21,000,000
	1302	Make debt sustainable in the long term	6,303,750	6,150,000	6,000,000	18,453,750	5,000,000	800,000	-
	1307	Improve Capital-Recurrent Ratio to 60:40 by 2020	115,043,391	112,237,500	109,500,000	336,780,891	106,500,000	-	15,855,000
	1305	Eliminate delay in the budget formulation process	2,174,793,750	2,121,750,000	2,070,000,000	6,366,543,750	1,212,000,000	107,670,853	1,022,298,500
	1303	Ensure the budget is based on realistic expenditure targets	25,740,309	25,112,500	24,500,000	75,352,809	22,000,000	2,000,000	-
	1320	Cut government overhead by 35% by 2020	1,050,619	1,025,000	1,000,000	3,075,619	-	-	-
	1306	Improve IGR Collection by 200%	245,058,243	239,081,250	233,250,000	717,389,493	189,000,000	49,985,000	35,030,950
	1309	Adopt mandatory budget calendar within budgeting framework	63,037,500	61,500,000	60,000,000	184,537,500	80,000,000	-	23,200,000
	1325	Commit to a policy program of privatization	34,670,619	33,825,000	33,000,000	101,495,619	60,000,000	-	-
	1310	Increase number of specialized teachers especially in scienc	33,094,678	32,287,500	31,500,000	96,882,178	4,000,000	-	-
	1323	Cut capital cost by at least 35% by employing value engineer	8,405,000	8,200,000	8,000,000	24,605,000	2,000,000	360,000	-
	1315	Extension of overseas training for improved health care	78,796,869	76,875,000	75,000,000	230,671,869	65,000,000	-	-
	1311	Recruit additional teachers in Universities	115,568,750	112,750,000	110,000,000	338,318,750	140,000,000	-	-
<b>14000000</b>	<b>Power</b>		<b>1,849,099,988</b>	<b>1,804,000,000</b>	<b>1,760,000,000</b>	<b>5,413,099,988</b>	<b>708,000,000</b>	<b>44,000,000</b>	<b>13,500,000</b>
	1401	Rehabilitation of all Power Generation & Distribution Assets	1,481,381,238	1,445,250,000	1,410,000,000	4,336,631,238	598,000,000	41,000,000	13,500,000
	1402	Completion of all Rural Electrification Projects	367,718,750	358,750,000	350,000,000	1,076,468,750	110,000,000	3,000,000	-
<b>17000000</b>	<b>Road</b>		<b>20,896,931,213</b>	<b>20,387,250,000</b>	<b>19,890,000,000</b>	<b>61,174,181,213</b>	<b>20,650,500,000</b>	<b>428,000,000</b>	<b>17,014,048,951</b>
	1701	Recovery of not less than 30% existing state roads by 2020	9,192,968,725	8,968,750,000	8,750,000,000	26,911,718,725	7,575,000,000	28,000,000	585,000,000
	1702	Rehabilitation and reconstruction of the major trunk roads	11,688,203,119	11,403,125,000	11,125,000,000	34,216,328,119	13,050,000,000	397,000,000	16,367,348,951
	1703	Concessioning of major and viable routes through PPP	15,759,369	15,375,000	15,000,000	46,134,369	25,500,000	3,000,000	61,700,000
<b>19000000</b>	<b>Sea Ports</b>		<b>315,187,500</b>	<b>307,500,000</b>	<b>300,000,000</b>	<b>922,687,500</b>	<b>400,000,000</b>	-	-
	1904	Provision of Standard Facilities at the Sea Ports	315,187,500	307,500,000	300,000,000	922,687,500	400,000,000	-	-
<b>21000000</b>	<b>Oil and Gas Infrastructure</b>		<b>5,253,119</b>	<b>5,125,000</b>	<b>5,000,000</b>	<b>15,378,119</b>	<b>2,000,000</b>	<b>3,000,000</b>	-
	2101	Gas infrastructure development & expansion within the state	5,253,119	5,125,000	5,000,000	15,378,119	2,000,000	3,000,000	-
<b>Grand Total</b>			<b>73,350,013,091</b>	<b>71,560,990,000</b>	<b>69,815,600,000</b>	<b>214,726,603,091</b>	<b>71,430,020,000</b>	<b>3,860,840,876</b>	<b>25,154,401,339</b>

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

**DRAFT ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2020**  
**SUMMARY OF BUDGETED CAPITAL EXPENDITURE PROJECT BY GEO LOCATION**

Senatorial Zone	Location Code	Location Description	Budget 2020 =N=	Budget 2021 =N=	Budget 2022 =N=	Total 3 Years Budgets =N=	Budget 2019 =N=	Actual (Jan - Sept) 2019 =N=	Actual 2018 =N=
<b>Abia Northern Zone</b>			<b>7,019,500,000</b>	<b>7,194,987,500</b>	<b>7,374,861,909</b>	<b>21,589,349,409</b>	<b>7,335,500,000</b>	<b>752,425,000</b>	<b>1,249,635,150</b>
	401103	Arochukwu	2,391,000,000	2,450,775,000	2,512,044,270	7,353,819,270	2,233,000,000	523,360,000	804,855,000
	401104	Bende	1,055,000,000	1,081,375,000	1,108,409,357	3,244,784,357	1,042,000,000	5,000,000	16,000,000
	401108	Isiukwu ato	1,757,200,000	1,801,130,000	1,846,158,165	5,404,488,165	2,136,000,000	202,565,000	173,780,150
	401109	Umunneochi	1,034,000,000	1,059,850,000	1,086,346,225	3,180,196,225	1,013,000,000	21,500,000	15,000,000
	401111	Ohafia	782,300,000	801,857,500	821,903,891	2,406,061,391	911,500,000	0	240,000,000
<b>Abia Central Zone</b>			<b>50,839,100,000</b>	<b>52,110,077,500</b>	<b>53,412,828,112</b>	<b>156,362,005,612</b>	<b>52,125,520,000</b>	<b>3,050,615,876</b>	<b>16,255,445,189</b>
	401205	Ikwuano	725,000,000	743,125,000	761,703,119	2,229,828,119	880,000,000	0	15,000,000
	401206	Isiala ngwa North	717,000,000	734,925,000	753,298,070	2,205,223,070	1,248,000,000	36,000,000	116,250,000
	401207	Isiala ngwa south	241,000,000	247,025,000	253,200,557	741,225,557	627,000,000	4,000,000	50,000,000
	401212	Osioma	863,000,000	884,575,000	906,689,332	2,654,264,332	1,681,000,000	0	560,000,000
	401216	Umuahia North	45,984,100,000	47,133,702,500	48,312,043,952	141,429,846,452	46,366,020,000	2,865,615,876	15,464,195,189
	401217	Umuahia South	2,309,000,000	2,366,725,000	2,425,893,082	7,101,618,082	1,323,500,000	145,000,000	50,000,000
<b>Abia Southern Zone</b>			<b>11,957,000,000</b>	<b>12,255,925,000</b>	<b>12,562,323,070</b>	<b>36,775,248,070</b>	<b>11,969,000,000</b>	<b>57,800,000</b>	<b>7,649,321,000</b>
	401301	Aba North	6,971,000,000	7,145,275,000	7,323,906,844	21,440,181,844	6,454,000,000	23,800,000	920,730,000
	401302	Aba South	2,533,000,000	2,596,325,000	2,661,233,119	7,790,558,119	3,555,000,000	34,000,000	6,030,000,000
	401310	Obingwa	253,000,000	259,325,000	265,808,119	778,133,119	480,000,000	0	698,591,000
	401313	Ugwunagbo	1,005,000,000	1,030,125,000	1,055,878,119	3,091,003,119	240,000,000	0	0
	401314	Ukwa South	960,000,000	984,000,000	1,008,600,000	2,952,600,000	1,010,000,000	0	0
	401315	Ukwa West	235,000,000	240,875,000	246,896,869	722,771,869	230,000,000	0	0
<b>Grand Total</b>			<b>69,815,600,000</b>	<b>71,560,990,000</b>	<b>73,350,013,091</b>	<b>214,726,603,091</b>	<b>71,430,020,000</b>	<b>3,860,840,876</b>	<b>25,154,401,339</b>



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

**DRAFT ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2020  
SUMMARY OF TOTAL BUDGETED CAPITAL EXPENDITURE BY SECTOR**

Sector	Organisation Name	Budget 2020 =N=	Budget 2021 =N=	Budget 2022 =N=	Total 3 Years Budgets =N=	Budget 2019 =N=	Actual (Jan - Sept) 2019 =N=	Actual 2018 =N=
<b>01</b>	<b>Administration Sector</b>	<b>30,697,373,437</b>	<b>31,464,807,773</b>	<b>32,251,421,878</b>	<b>94,413,603,088</b>	<b>32,117,364,460</b>	<b>14,981,991,573</b>	<b>33,538,316,875</b>
	Personnel Cost	4,015,518,807	4,115,906,777	4,218,802,707	12,350,228,291	5,812,165,760	2,858,956,919	5,713,442,271
	Overhead Cost	12,428,054,630	12,738,755,996	13,057,220,995	38,224,031,620	13,010,671,700	10,534,885,738	18,765,556,605
	Consolidated Revenue Fund Charges	6,390,000,000	6,549,750,000	6,713,493,738	19,653,243,738	6,000,827,000	759,165,063	5,495,394,499
	Capital Expenditure	7,863,800,000	8,060,395,000	8,261,904,438	24,186,099,438	7,293,700,000	828,983,853	3,563,923,500
<b>02</b>	<b>Economic Sector</b>	<b>62,636,786,229</b>	<b>64,202,705,885</b>	<b>65,807,767,319</b>	<b>192,647,259,432</b>	<b>62,897,855,500</b>	<b>10,308,883,314</b>	<b>39,999,178,477</b>
	Personnel Cost	3,875,516,829	3,972,404,750	4,071,713,185	11,919,634,763	3,850,087,930	2,883,433,183	3,557,349,321
	Overhead Cost	1,309,946,290	1,342,694,947	1,376,258,434	4,028,899,671	1,394,347,570	959,703,206	1,020,274,667
	Consolidated Revenue Fund Charges	12,603,023,110	12,918,098,688	13,241,051,136	38,762,172,933	11,028,500,000	5,128,179,142	16,727,891,650
	Capital Expenditure	44,848,300,000	45,969,507,500	47,118,744,564	137,936,552,064	46,624,920,000	1,337,567,783	18,693,662,839
<b>03</b>	<b>Law &amp; Justice Sector</b>	<b>3,362,883,479</b>	<b>3,446,955,566</b>	<b>3,533,128,510</b>	<b>10,342,967,555</b>	<b>3,781,043,870</b>	<b>3,224,175,377</b>	<b>3,604,550,654</b>
	Personnel Cost	2,702,783,479	2,770,353,066	2,839,611,641	8,312,748,185	2,715,643,870	3,095,972,371	3,352,942,654
	Overhead Cost	331,100,000	339,377,500	347,861,435	1,018,338,935	382,400,000	99,203,006	173,608,000
	Capital Expenditure	329,000,000	337,225,000	345,655,434	1,011,880,434	683,000,000	29,000,000	78,000,000
<b>05</b>	<b>Social Sector</b>	<b>39,920,804,171</b>	<b>40,918,824,275</b>	<b>41,941,789,740</b>	<b>122,781,418,187</b>	<b>41,411,107,460</b>	<b>14,331,077,530</b>	<b>23,163,876,309</b>
	Personnel Cost	18,258,825,491	18,715,296,128	19,183,177,472	56,157,299,092	20,202,994,760	12,499,959,055	19,361,527,745
	Overhead Cost	4,337,478,680	4,445,915,647	4,557,059,865	13,340,454,192	4,014,712,700	158,029,234	983,533,564
	Consolidated Revenue Fund Charges	550,000,000	563,750,000	577,843,750	1,691,593,750	365,000,000	7,800,000	0
	Capital Expenditure	16,774,500,000	17,193,862,500	17,623,708,654	51,592,071,154	16,828,400,000	1,665,289,240	2,818,815,000
<b>Grand Total</b>		<b>136,617,847,316</b>	<b>140,033,293,499</b>	<b>143,534,107,447</b>	<b>420,185,248,262</b>	<b>140,207,371,290</b>	<b>42,846,127,794</b>	<b>100,305,922,315</b>

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

**DRAFT ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2020  
SUMMARY OF TOTAL GOVERNMENT EXPENDITURE BY ECONOMIC**

Economic Code	Economic Description	Budget 2020 =N=	Budget 2021 =N=	Budget 2022 =N=	Total 3 Years Budgets =N=	Budget 2019 =N=	Actual (Jan - Sept) 2019 =N=	Actual 2018 =N=
<b>Personnel Costs</b>		<b>28,852,644,606</b>	<b>29,573,960,721</b>	<b>30,313,305,005</b>	<b>88,739,910,332</b>	<b>32,580,892,320</b>	<b>21,338,321,529</b>	<b>31,985,261,991</b>
21010100	Salaries and Wages	18,217,096,923	18,672,524,346	19,139,336,385	56,028,957,654	20,954,856,936	21,206,568,968	31,797,959,744
21020100	Allowances	10,635,547,683	10,901,436,375	11,173,968,620	32,710,952,678	11,626,035,384	131,752,561	187,302,247
21020200	Social Contribution	0	0	0	0	0	0	0
<b>Overhead Costs</b>		<b>18,406,579,600</b>	<b>18,866,744,090</b>	<b>19,338,400,728</b>	<b>56,611,724,418</b>	<b>18,802,131,970</b>	<b>11,751,821,185</b>	<b>20,942,972,836</b>
22020100	Travels and Transport	2,037,179,610	2,088,109,100	2,140,310,703	6,265,599,413	2,568,389,170	634,627,315	1,944,739,520
22020200	Utilities	326,348,100	334,506,803	342,868,918	1,003,723,820	171,195,300	19,207,700	195,440,550
22020300	Materials and Supplies	1,452,372,540	1,488,681,854	1,525,897,624	4,466,952,018	1,459,898,480	201,723,625	984,580,881
22020400	Maintenance Services	1,280,626,320	1,312,641,978	1,345,455,457	3,938,723,755	1,192,535,626	404,147,500	620,336,790
22020500	Training	394,174,900	404,029,273	414,129,549	1,212,333,721	296,025,804	2,480,700	8,380,000
22020600	Other Services	8,061,793,000	8,263,337,825	8,469,921,025	24,795,051,850	8,111,185,000	5,511,437,258	8,596,906,641
22020700	Consulting and Professional Services	281,863,610	288,910,200	296,132,754	866,906,564	260,852,750	37,100,000	104,800,000
22020800	Fuel and Lubricants	770,567,420	789,831,606	809,576,115	2,369,975,140	832,584,726	95,327,919	253,398,110
22020900	Financial Charges	236,238,000	242,143,950	248,197,405	726,579,355	255,196,000	614,328,921	964,013,774
22021000	Miscellaneous Expenses	3,565,416,100	3,654,551,503	3,745,911,179	10,965,878,782	3,654,269,114	4,231,440,246	7,270,376,570
<b>Consolidated Revenue Fund Charges</b>		<b>19,543,023,110</b>	<b>20,031,598,688</b>	<b>20,532,388,623</b>	<b>60,107,010,421</b>	<b>17,394,327,000</b>	<b>5,895,144,204</b>	<b>22,223,286,149</b>
22010100	Pensions and Gratuities	6,940,000,000	7,113,500,000	7,291,337,488	21,344,837,488	6,365,827,000	766,965,063	5,495,394,499
22060000	Public Debt Charges	12,603,023,110	12,918,098,688	13,241,051,136	38,762,172,933	11,028,500,000	5,128,179,142	16,727,891,650
<b>Capital Expenditure</b>		<b>69,815,600,000</b>	<b>71,560,990,000</b>	<b>73,350,013,091</b>	<b>214,726,603,091</b>	<b>71,430,020,000</b>	<b>3,860,840,876</b>	<b>25,154,401,339</b>
23010100	Purchase of Fixed Assets	11,155,300,000	11,434,182,500	11,720,036,444	34,309,518,944	12,287,000,000	475,314,503	1,431,092,700
23020100	Construction and Provision of Fixed Assets	31,413,850,000	32,199,196,250	33,004,175,731	96,617,221,981	33,577,300,000	760,137,070	14,282,433,449
23030100	Rehabilitation and Repairs of Fixed Assets	7,606,450,000	7,796,611,250	7,991,526,420	23,394,587,670	6,461,500,000	504,300,000	5,691,941,076
23040100	Preservation of the Environment	2,560,000,000	2,624,000,000	2,689,599,939	7,873,599,939	3,375,000,000	971,598,680	2,163,971,000
23050100	Acquisition of Non Tangible Assets	17,080,000,000	17,507,000,000	17,944,674,557	52,531,674,557	15,729,220,000	1,149,490,623	1,584,963,114
<b>Total Expenditure Excluding Transfers</b>		<b>136,617,847,316</b>	<b>140,033,293,499</b>	<b>143,534,107,447</b>	<b>420,185,248,262</b>	<b>140,207,371,290</b>	<b>42,846,127,794</b>	<b>100,305,922,315</b>
<b>Transfer to Other Fund</b>		<b>30,000,000,000</b>	<b>26,000,000,000</b>	<b>26,000,000,000</b>	<b>82,000,000,000</b>	<b>11,618,986,089</b>	<b>10,680,257,276</b>	<b>4,115,494,309</b>
22070100	Transfer to Capital Development Fund	30,000,000,000	26,000,000,000	26,000,000,000	82,000,000,000	11,618,986,089	10,680,257,276	4,115,494,309
<b>Total including Transfers</b>		<b>166,617,847,316</b>	<b>166,033,293,499</b>	<b>169,534,107,447</b>	<b>502,185,248,262</b>	<b>151,826,357,379</b>	<b>53,526,385,070</b>	<b>104,421,416,624</b>

# **PART TWO**

# **STATISTICAL ANALYSIS**

ABIA STATE GOVERNMENT - Jan - Sept 2019  
ANALYSIS OF RECURRENT AND CAPITAL EXPENDITURE BY MAIN FUNCTION AND ECONOMIC CLASSIFICATIONS

Main 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 2019
	Salaries and Wages	Allowances	Social Benefits	Travels and Transport	Utilities	Materials and Supplies	Maintenance Services	Training	Other Services	Consulting and Professional Services	Fuel and Lubricants	Financial Charges	Miscellaneous Expenses	Public Debt Charges	Investment in Non Financial Assets	Total Actual Expenditure by Main Function
701 - General Public Services	2,423,232,924	14,947,182	759,165,063	540,211,407	10,865,550	173,594,850	363,683,010	1,400,000	5,474,737,258	-	91,814,419	-	3,883,750,188	-	1,346,628,916	15,084,030,767
702 - Defense	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
703 - Public Order and Safety	3,084,310,511	11,661,860	-	35,248,408	-	16,000,000	10,150,000	-	12,200,000	23,000,000	150,000	-	2,454,598	-	29,000,000	3,224,175,377
704 - Economic Affairs	2,397,931,747	37,417,818	-	27,065,500	8,342,150	7,678,775	14,514,490	1,080,700	3,500,000	14,100,000	3,063,500	614,328,921	253,148,070	5,128,179,142	603,315,000	9,113,665,813
705 - Environmental Protection	254,003,538	-	-	-	-	-	-	-	15,000,000	-	-	-	-	-	1,153,339,240	1,422,342,778
706 - Housing and Community Amenities	513,792,296	-	-	1,500,000	-	-	15,000,000	-	3,000,000	-	-	-	2,000,000	-	228,607,720	763,900,016
707 - Health	2,870,548,027	14,461,731	5,800,000	252,000	-	1,000,000	500,000	-	-	-	300,000	-	5,800,000	-	121,700,000	3,020,361,757
708 - Recreation, Culture and Religion	1,784,491,776	28,907,511	-	25,000,000	-	300,000	-	-	-	-	-	-	77,500,000	-	40,000,000	1,956,199,286
709 - Education	7,824,430,886	24,356,459	-	3,700,000	-	3,150,000	150,000	-	3,000,000	-	-	-	4,807,190	-	318,250,000	8,181,844,535
710 - Social Protection	53,827,263	-	2,000,000	1,650,000	-	-	150,000	-	-	-	-	-	1,980,200	-	20,000,000	79,607,463
<b>Total Expenditure by Economic</b>	<b>21,206,568,968</b>	<b>131,752,561</b>	<b>766,965,063</b>	<b>634,627,315</b>	<b>19,207,700</b>	<b>201,723,625</b>	<b>404,147,500</b>	<b>2,480,700</b>	<b>5,511,437,258</b>	<b>37,100,000</b>	<b>95,327,919</b>	<b>614,328,921</b>	<b>4,231,440,246</b>	<b>5,128,179,142</b>	<b>3,860,840,876</b>	<b>42,846,127,794</b>

STATISTICAL ANALYSIS OF GOVERNMENT EXPENDITURE BY FUNCTION

Main Function Codes and Descriptions	Jan - Dec 2019 Actual Expenditure by Main Function	Jan - Dec 2019 Budgeted Expenditure by Main Function	Jan - Dec 2019 Actual as % of Total Actual Expenditure	Jan - Dec 2019 Budget as % of Total Budgeted Expenditure	Jan - Dec 2018 Actual Expenditure by Main Function	Jan - Dec 2018 Budgeted Expenditure by Main Function	Jan - Dec 2018 Actual as % of Total Actual Expenditure	Jan - Dec 2018 Budget as % of Total Budgeted Expenditure
701 - General Public Services	15,084,030,767	40,409,679,220	35%	29%	34,185,978,255	39,548,421,220	34%	28%
702 - Defense	-	-	0%	0%	-	-	0%	0%
703 - Public Order and Safety	3,224,175,377	3,858,543,870	8%	3%	3,604,550,654	3,684,043,870	4%	3%
704 - Economic Affairs	9,113,665,813	43,967,637,980	21%	31%	38,018,632,842	49,526,275,980	38%	35%
705 - Environmental Protection	1,422,342,778	4,294,666,840	3%	3%	2,693,971,317	4,350,666,840	3%	3%
706 - Housing and Community Amenities	763,900,016	10,120,590,660	2%	7%	1,045,331,521	8,200,090,660	1%	6%
707 - Health	3,020,361,757	10,669,740,150	7%	8%	4,355,395,758	11,264,740,150	4%	8%
708 - Recreation, Culture and Religion	1,956,199,286	4,030,997,820	5%	3%	2,921,186,550	4,219,497,820	3%	3%
709 - Education	8,181,844,535	22,526,774,040	19%	16%	13,422,851,015	20,012,574,040	13%	14%
710 - Social Protection	79,607,463	328,740,710	0%	0%	58,024,404	425,240,710	0%	0%
<b>Grand Total</b>	<b>42,846,127,794</b>	<b>140,207,371,290</b>	<b>100%</b>	<b>100%</b>	<b>100,305,922,315</b>	<b>141,231,551,290</b>	<b>100%</b>	<b>100%</b>

ABIA STATE GOVERNMENT - Jan - Sept 2019

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

Sub Function Codes and Descriptions		Economic Classification Codes and Descriptions															Actual
		21010100	21020100	22010100	22020100	22020200	22020300	22020400	22020500	22020600	22020700	22020800	22020900	22021000	22060000	23000000	Jan - Sept 2019
		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 Sub Function
70111	Executive and Legislative Organs	2,254,130,971	14,947,182	0	531,426,407	10,860,050	173,269,650	363,442,010	1,400,000	5,474,737,258	0	91,425,019	0	3,880,172,188	0	645,670,853	13,441,481,589
70112	Financial and Fiscal Affairs	89,169,712	0	0	3,765,000	5,500	110,000	0	0	0	0	319,400	0	1,500,000	0	360,000	95,229,612
70131	General Personnel Services	0	0	759,165,063	0	0	0	0	0	0	0	0	0	1,500,000	0	0	760,665,063
70132	Overall Planning and Statistical Services	0	0	0	0	0	0	0	0	0	0	0	0	0	0	265,495,949	265,495,949
70133	Other General Services	79,932,240	0	0	5,020,000	0	215,200	241,000	0	0	0	70,000	0	578,000	0	435,102,114	521,158,555
70330	Law Courts	3,084,310,511	11,661,860	0	35,248,408	0	16,000,000	10,150,000	0	12,200,000	23,000,000	150,000	0	2,454,598	0	29,000,000	3,224,175,377
70411	General Economic and Commercial Affairs	1,618,892,002	20,441,752	0	26,965,500	8,323,250	7,327,475	14,435,790	1,080,700	3,500,000	14,100,000	2,993,500	614,328,921	226,148,070	5,128,179,142	97,785,000	7,784,501,103
70421	Agriculture	693,975,964	16,976,065	0	0	0	230,000	0	0	0	0	70,000	0	27,000,000	0	38,030,000	776,282,030
70432	Petroleum and Natural Gas	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3,000,000	3,000,000
70435	Electricity	0	0	0	0	18,900	0	0	0	0	0	0	0	0	0	25,000,000	25,018,900
70443	Construction	0	0	0	0	0	0	0	0	0	0	0	0	0	0	378,000,000	378,000,000
70451	Road Transport	45,900,000	0	0	0	0	0	0	0	0	0	0	0	0	0	30,000,000	75,900,000
70452	Water Transport	14,619,460	0	0	0	0	121,300	78,700	0	0	0	0	0	0	0	19,000,000	33,819,460
70471	Distribution Trade Storage and Warehousing	17,314,917	0	0	0	0	0	0	0	0	0	0	0	0	0	2,000,000	19,314,917
70474	Multipurpose Development Projects	0	0	0	100,000	0	0	0	0	0	0	0	0	0	0	8,000,000	8,100,000
70481	R & D General Econ. Commercial & Labour Affairs	7,229,403	0	0	0	0	0	0	0	0	0	0	0	0	0	0	7,229,403
70487	R & D Other Industries	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,500,000	2,500,000
70510	Waste Management	0	0	0	0	0	0	0	0	0	0	0	0	0	0	732,000,000	732,000,000
70540	Protection of Biodiversity and Landscape	0	0	0	0	0	0	0	0	0	0	0	0	0	0	157,540,560	157,540,560
70550	R & D Environmental Protection	0	0	0	0	0	0	0	0	0	0	0	0	0	0	263,798,680	263,798,680
70560	Environmental Protection N.E.C	254,003,538	0	0	0	0	0	0	0	15,000,000	0	0	0	0	0	0	269,003,538
70610	Housing Development	413,556,481	0	0	0	0	0	0	0	0	0	0	2,000,000	0	163,674,070	579,230,551	
70620	Community Development	0	0	0	0	0	0	0	0	0	0	0	0	0	0	43,133,650	43,133,650
70630	Water Supply	0	0	0	0	0	0	0	0	0	0	0	0	0	0	20,000,000	20,000,000
70650	R & D Housing and Community Amenities	100,235,815	0	0	1,500,000	0	0	15,000,000	0	3,000,000	0	0	0	0	0	1,800,000	121,535,815
70721	General Medical Services	532,348,402	0	0	252,000	0	1,000,000	500,000	0	0	0	300,000	0	4,000,000	0	114,700,000	653,100,402
70731	General Hospital Services	2,338,199,625	14,461,731	5,800,000	0	0	0	0	0	0	0	0	0	1,800,000	0	0	2,360,261,356
70750	R & D Health	0	0	0	0	0	0	0	0	0	0	0	0	0	0	7,000,000	7,000,000
70810	Recreational and Sporting Services	1,299,664,931	13,372,719	0	25,000,000	0	300,000	0	0	0	0	0	0	77,500,000	0	40,000,000	1,455,837,649
70830	Broadcasting and Publishing Services	427,577,274	15,534,792	0	0	0	0	0	0	0	0	0	0	0	0	0	443,112,066
70850	R & D Recreation Culture and Religion	57,249,571	0	0	0	0	0	0	0	0	0	0	0	0	0	0	57,249,571
70912	Primary Education	0	0	0	0	0	0	0	0	0	0	0	0	0	0	17,000,000	17,000,000
70922	Upper Secondary Education	3,116,546,112	11,023,760	0	0	0	0	0	0	0	0	0	0	0	0	107,450,000	3,235,019,871
70941	First Stage of Tertiary Education	1,876,510,856	0	0	0	0	0	0	0	0	0	0	0	0	0	8,300,000	1,884,810,856
70950	Education Not Defined by Level	303,921,000	-1,988,087	0	0	0	3,000,000	0	0	3,000,000	0	0	0	4,000,000	0	185,500,000	497,432,913
70970	R & D Education	2,527,452,918	15,320,786	0	3,700,000	0	150,000	150,000	0	0	0	0	0	807,190	0	0	2,547,580,895
71020	Old Age	0	0	2,000,000	0	0	0	0	0	0	0	0	0	0	0	0	2,000,000
71080	R & D Social Protection	53,827,263	0	0	1,650,000	0	0	150,000	0	0	0	0	0	1,980,200	0	20,000,000	77,607,463
<b>Total Expenditure by Economic Classification</b>		<b>21,206,568,968</b>	<b>131,752,561</b>	<b>766,965,063</b>	<b>634,627,315</b>	<b>19,207,700</b>	<b>201,723,625</b>	<b>404,147,500</b>	<b>2,480,700</b>	<b>5,511,437,258</b>	<b>37,100,000</b>	<b>95,327,919</b>	<b>614,328,921</b>	<b>4,231,440,246</b>	<b>5,128,179,142</b>	<b>3,860,840,876</b>	<b>42,846,127,794</b>

ABIA STATE GOVERNMENT -Jan - Sept 2019  
ANALYSIS OF CAPITAL EXPENDITURE BY ECONOMIC AND PROGRAMME

Program Codes and Description		Economic Classification Codes and Descriptions										Total Capital Expenditure by Programme	
		23010100		23020100		23030100		23040100		23050100			
		Purchase of Fixed Assets		Construction and Provision of Fixed Assets		Rehabilitation and Repairs of Fixed Assets		Preservation of the Environment		Acquisition of Non Tangible Assets			
		This Year - Jan - Sept 2019		This Year - Jan - Sept 2019		This Year - Jan - Sept 2019		This Year - Jan - Sept 2019		This Year - Jan - Sept 2019			
		Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget
01	Economic Empowerment Through Agriculture	0	330,000,000	0	454,500,000	0	27,000,000	0	5,000,000	38,030,000	895,000,000	38,030,000	1,711,500,000
02	Societal Re-Orientation	8,000,000	126,400,000	0	90,000,000	0	137,000,000			112,350,000	110,000,000	120,350,000	463,400,000
03	Poverty Allevation	0	150,000,000	0	1,890,000,000	0	20,000,000			0	514,000,000	0	2,574,000,000
04	Improvement to Human Health	77,800,000	1,904,000,000	7,400,000	1,382,000,000	6,000,000	733,000,000			32,500,000	550,000,000	123,700,000	4,569,000,000
05	Enhancing Skills and Knowledge	6,500,000	4,359,000,000	37,000,000	1,266,000,000	95,750,000	573,000,000	0	20,000,000	177,000,000	817,000,000	316,250,000	7,035,000,000
06	Housing and Urban Development	47,583,650	935,000,000	146,674,070	2,642,500,000	4,550,000	120,000,000	0	150,000,000	14,300,000	530,000,000	213,107,720	4,377,500,000
07	Gender			0	10,000,000	0	0					0	10,000,000
08	Youth	5,000,000	25,000,000	26,500,000	170,000,000	0	17,000,000			28,500,000	98,000,000	60,000,000	310,000,000
09	Environmental Improvement	57,800,000	735,000,000	0	500,000,000			971,598,680	2,996,000,000	123,940,560	320,000,000	1,153,339,240	4,551,000,000
10	Water Resources and Rural Development	0	415,000,000	25,000,000	3,030,000,000	0	1,077,000,000			10,000,000	5,000,000	35,000,000	4,527,000,000
11	Information Communication and Technology	3,400,000	435,000,000	0	12,000,000	0	0			0	7,800,000	3,400,000	454,800,000
12	Growing the Private Sector	0	31,000,000	5,000,000	437,000,000	0	250,500,000			6,000,000	116,800,000	11,000,000	835,300,000
13	Reform of Government and Governance	261,230,853	2,626,600,000	281,563,000	3,245,300,000	194,000,000	487,000,000	0	204,000,000	574,870,063	11,688,120,000	1,311,663,916	18,251,020,000
14	Power	6,000,000	200,000,000	38,000,000	378,000,000	0	130,000,000			0	0	44,000,000	708,000,000
17	Road	2,000,000	15,000,000	193,000,000	17,670,000,000	204,000,000	2,890,000,000			29,000,000	75,500,000	428,000,000	20,650,500,000
19	Sea Ports			0	400,000,000							0	400,000,000
21	Oil and Gas Infrastructure			0	0					3,000,000	2,000,000	3,000,000	2,000,000
<b>Capital Expenditure by Economic Classification</b>		<b>475,314,503</b>	<b>12,287,000,000</b>	<b>760,137,070</b>	<b>33,577,300,000</b>	<b>504,300,000</b>	<b>6,461,500,000</b>	<b>971,598,680</b>	<b>3,375,000,000</b>	<b>1,149,490,623</b>	<b>15,729,220,000</b>	<b>3,860,840,876</b>	<b>71,430,020,000</b>

STATISTICAL ANALYSIS OF GOVERNMENT EXPENDITURE BY PROGRAMME - Jan - Sept 2019

Programme Codes	Program Description	Jan - Sept 2019 Actual Expenditure by Programme	Jan - Dec 2019 Budgeted Expenditure by Programme	Jan - Sept 2019 Actual as % of Total Actual Expenditure	Jan - Dec 2019 Budget as % of Total Budgeted Expenditure	Jan - Dec 2018 Actual Expenditure by Programme	Jan - Dec 2018 Budgeted Expenditure by Programme	Jan - Dec 2018 Actual as % of Total Actual Expenditure	Jan - Dec 2018 Budget as % of Total Budgeted Expenditure
01	Economic Empowerment Through Agriculture	38,030,000	1,711,500,000	1%	2%	4,000,000	2,474,700,000	0%	3%
02	Societal Re-orientation	120,350,000	463,400,000	3%	1%	35,400,000	1,049,550,000	0%	1%
03	Poverty Allevation	0	2,574,000,000	0%	4%	1,719,725,000	1,536,000,000	7%	2%
04	Improvement to Human Health	123,700,000	4,569,000,000	3%	6%	95,884,000	5,438,750,000	0%	8%
05	Enhancing Skills and Knowledge	316,250,000	7,035,000,000	8%	10%	281,750,000	4,802,000,000	1%	7%
06	Housing and Urban Development	213,107,720	4,377,500,000	6%	6%	386,274,054	5,576,000,000	2%	8%
07	Gender	0	10,000,000	0%	0%	0	34,500,000	0%	0%
08	Youth	60,000,000	310,000,000	2%	0%	66,750,000	437,500,000	0%	1%
09	Environmental Improvement	1,153,339,240	4,551,000,000	30%	6%	2,377,431,000	4,216,000,000	9%	6%
10	Water Resources and Rural Development	35,000,000	4,527,000,000	1%	6%	17,100,000	1,323,000,000	0%	2%
11	Information Communication and Technology	3,400,000	454,800,000	0%	1%	75,500,000	782,500,000	0%	1%
12	Growing the Private Sector	11,000,000	835,300,000	0%	1%	140,672,520	862,000,000	1%	1%
13	Reform of Government and Governance	1,311,663,916	18,251,020,000	34%	26%	2,926,365,814	17,589,700,000	12%	24%
14	Power	44,000,000	708,000,000	1%	1%	13,500,000	734,000,000	0%	1%
15	Rail	0	0	0%	0%	0	0	0%	0%
16	Water Ways	0	0	0%	0%	0	0	0%	0%
17	Road	428,000,000	20,650,500,000	11%	29%	17,014,048,951	25,592,000,000	68%	35%
18	Airways	0	0	0%	0%	0	0	0%	0%
19	Sea Ports	0	400,000,000	0%	1%	0	0	0%	0%
20	Shipping	0	0	0%	0%	0	0	0%	0%
21	Oil and Gas Infrastructure	3,000,000	2,000,000	0%	0%	0	6,000,000	0%	0%
<b>Grand Total</b>		<b>3,860,840,876</b>	<b>71,430,020,000</b>	<b>100%</b>	<b>100%</b>	<b>25,154,401,339</b>	<b>72,454,200,000</b>	<b>100%</b>	<b>100%</b>





ABIA STATE GOVERNMENT - Jan - Sept 2019

ANALYSIS OF CAPITAL EXPENDITURE BY GEO-LOCATION AND ECONOMIC CLASSIFICATIONS

Location Zone	Location Codes and Description		23010100		23020100		23030100		23040100		23050100		Total Expenditure by Geo Location	
			Purchase of Fixed Assets		Construction and Provision of Fixed Assets		Rehabilitation and Repairs of Fixed Assets		Preservation of the Environment		Acquisition of Non Tangible Assets			
			This Year - Jan - Sept 2019		This Year - Jan - Sept 2019		This Year - Jan - Sept 2019		This Year - Jan - Sept 2019		This Year - Jan - Sept 2019		This Year - Jan - Sept 2019	
			Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget
Abia Northern Zone	401103	Abia Northern Zone - Arochukwu	131,000,000	718,000,000	215,360,000	1,113,000,000	177,000,000	337,000,000	0	0	0	65,000,000	523,360,000	2,233,000,000
	401104	Abia Northern Zone - Bende	0	10,000,000	0	982,000,000	5,000,000	30,000,000			0	20,000,000	5,000,000	1,042,000,000
	401108	Abia Northern Zone - Isiukwu ato	8,000,000	271,000,000	37,800,000	907,000,000	102,750,000	633,000,000			54,015,000	325,000,000	202,565,000	2,136,000,000
	401109	Abia Northern Zone - Umunneochi	5,000,000	13,000,000	16,500,000	995,000,000	0	0			0	5,000,000	21,500,000	1,013,000,000
	401111	Abia Northern Zone - Ohafia	0	15,000,000	0	843,500,000	0	25,000,000			0	28,000,000	0	911,500,000
<b>Abia Northern Zone Total</b>			<b>144,000,000</b>	<b>1,027,000,000</b>	<b>269,660,000</b>	<b>4,840,500,000</b>	<b>284,750,000</b>	<b>1,025,000,000</b>	<b>0</b>	<b>0</b>	<b>54,015,000</b>	<b>443,000,000</b>	<b>752,425,000</b>	<b>7,335,500,000</b>
Abia Central Zone	401205	Abia Central Zone - Ikwuano	0	0	0	680,000,000	0	200,000,000					0	880,000,000
	401206	Abia Central Zone - Isiala ngwa North	0	90,000,000	0	580,000,000	0	7,000,000	0	5,000,000	36,000,000	566,000,000	36,000,000	1,248,000,000
		Abia Central Zone - Isiala ngwa south	4,000,000	117,000,000	0	450,000,000	0	60,000,000			0	0	4,000,000	627,000,000
	401212	Abia Central Zone - Osisioma	0	236,000,000	0	1,150,000,000	0	270,000,000			0	25,000,000	0	1,681,000,000
	401216	Abia Central Zone - Umuahia North	318,314,503	9,827,000,000	338,477,070	17,860,800,000	219,550,000	4,021,500,000	951,598,680	3,170,000,000	1,037,675,623	11,486,720,000	2,865,615,876	46,366,020,000
	401217	Abia Central Zone - Umuahia Sourth	9,000,000	35,000,000	100,000,000	500,000,000	0	270,000,000	20,000,000	200,000,000	16,000,000	318,500,000	145,000,000	1,323,500,000
<b>Abia Central Zone Total</b>			<b>331,314,503</b>	<b>10,305,000,000</b>	<b>438,477,070</b>	<b>21,220,800,000</b>	<b>219,550,000</b>	<b>4,828,500,000</b>	<b>971,598,680</b>	<b>3,375,000,000</b>	<b>1,089,675,623</b>	<b>12,396,220,000</b>	<b>3,050,615,876</b>	<b>52,125,520,000</b>
Abia Southern Zone	401301	Abia Southern Zone - Aba North	0	730,000,000	22,000,000	2,916,000,000	0	138,000,000			1,800,000	2,670,000,000	23,800,000	6,454,000,000
	401302	Abia Southern Zone - Aba South	0	105,000,000	30,000,000	2,870,000,000	0	360,000,000			4,000,000	220,000,000	34,000,000	3,555,000,000
	401310	Abia Southern Zone - Obingwa	0	80,000,000	0	400,000,000	0	0					0	480,000,000
	401313	Abia Southern Zone - Ugwunagbo	0	20,000,000	0	210,000,000	0	10,000,000					0	240,000,000
	401314	Abia Southern Zone - Ukwa South	0	0	0	1,010,000,000							0	1,010,000,000
	401315	Abia Southern Zone - Ukwa West	0	20,000,000	0	110,000,000	0	100,000,000					0	230,000,000
<b>Abia Southern Zone Total</b>			<b>0</b>	<b>955,000,000</b>	<b>52,000,000</b>	<b>7,516,000,000</b>	<b>0</b>	<b>608,000,000</b>			<b>5,800,000</b>	<b>2,890,000,000</b>	<b>57,800,000</b>	<b>11,969,000,000</b>
<b>Grand Total</b>			<b>475,314,503</b>	<b>12,287,000,000</b>	<b>760,137,070</b>	<b>33,577,300,000</b>	<b>504,300,000</b>	<b>6,461,500,000</b>	<b>971,598,680</b>	<b>3,375,000,000</b>	<b>1,149,490,623</b>	<b>15,729,220,000</b>	<b>3,860,840,876</b>	<b>71,430,020,000</b>

**ANALYSIS OF CAPITAL EXPENDITURE BY GEO-LOCATION AND ECONOMIC CLASSIFICATIONS**  
**STATISTICAL ANALYSIS OF GOVERNMENT EXPENDITURE BY GEO LOCATION - Jan - Sept 2019 CONT'D....**

Location Zone	Location Codes and Description		Jan - Sept 2019 Actual Expenditure by Geo Location	Jan - Dec 2019 Budgeted Expenditure by Geo Location	Jan - Sept 2019 Actual as % of Total Actual Expenditure	Jan - Dec 2019 Budget as % of Total Budgeted Expenditure	Jan - Dec 2018 Actual Expenditure by Geo Location	Jan - Dec 2018 Budgeted Expenditure by Geo Location	Jan - Dec 2018 Actual as % of Total Actual Expenditure	Jan - Dec 2018 Budget as % of Total Budgeted Expenditure
<b>Abia Northern Zone</b>	401103	Abia Northern Zone - Arochukwu	523,360,000	2,233,000,000	14%	3%	804,855,000	2,531,000,000	3%	3%
	401104	Abia Northern Zone - Bende	5,000,000	1,042,000,000	0%	1%	16,000,000	801,000,000	0%	1%
	401108	Abia Northern Zone - Isiukwu ato	202,565,000	2,136,000,000	5%	3%	173,780,150	2,858,500,000	1%	4%
	401109	Abia Northern Zone - Umunneochi	21,500,000	1,013,000,000	1%	1%	15,000,000	1,360,000,000	0%	2%
	401111	Abia Northern Zone - Ohafia	0	911,500,000	0%	1%	240,000,000	639,000,000	1%	1%
<b>Abia Northern Zone Total</b>			<b>752,425,000</b>	<b>7,335,500,000</b>	<b>19%</b>	<b>10%</b>	<b>1,249,635,150</b>	<b>8,189,500,000</b>	<b>5%</b>	<b>11%</b>
<b>Abia Central Zone</b>	401205	Abia Central Zone - Ikwuano	0	880,000,000	0%	1%	15,000,000	1,510,000,000	0%	2%
	401206	Abia Central Zone - Isiala ngwa North	36,000,000	1,248,000,000	1%	2%	116,250,000	948,500,000	0%	1%
	401207	Abia Central Zone - Isiala ngwa south	4,000,000	627,000,000	0%	1%	50,000,000	445,000,000	0%	1%
	401212	Abia Central Zone - Osisioma	0	1,681,000,000	0%	2%	560,000,000	1,320,000,000	2%	2%
	401216	Abia Central Zone - Umuahia North	2,865,615,876	46,366,020,000	74%	65%	15,464,195,189	48,906,362,000	61%	67%
	401217	Abia Central Zone - Umuahia Sourth	145,000,000	1,323,500,000	4%	2%	50,000,000	1,436,000,000	0%	2%
<b>Abia Central Zone Total</b>			<b>3,050,615,876</b>	<b>52,125,520,000</b>	<b>79%</b>	<b>73%</b>	<b>16,255,445,189</b>	<b>54,565,862,000</b>	<b>65%</b>	<b>75%</b>
<b>Abia Southern Zone</b>	401301	Abia Southern Zone - Aba North	23,800,000	6,454,000,000	1%	9%	920,730,000	7,128,600,000	4%	10%
	401302	Abia Southern Zone - Aba South	34,000,000	3,555,000,000	1%	5%	6,030,000,000	1,390,238,000	24%	2%
	401310	Abia Southern Zone - Obingwa	0	480,000,000	0%	1%	698,591,000	480,000,000	3%	1%
	401313	Abia Southern Zone - Ugwunagbo	0	240,000,000	0%	0%	0	160,000,000	0%	0%
	401314	Abia Southern Zone - Ukwa South	0	1,010,000,000	0%	1%	0	30,000,000	0%	0%
	401315	Abia Southern Zone - Ukwa West	0	230,000,000	0%	0%	0	510,000,000	0%	1%
<b>Abia Southern Zone Total</b>			<b>57,800,000</b>	<b>11,969,000,000</b>	<b>1%</b>	<b>17%</b>	<b>7,649,321,000</b>	<b>9,698,838,000</b>	<b>30%</b>	<b>13%</b>
<b>Grand Total</b>			<b>3,860,840,876</b>	<b>71,430,020,000</b>	<b>100%</b>	<b>100%</b>	<b>25,154,401,339</b>	<b>72,454,200,000</b>	<b>100%</b>	<b>100%</b>

ABIA STATE GOVERNMENT - Jan - Sept 2019  
ANALYSIS OF CAPITAL EXPENDITURE BY PROGRAMME AND GEO LOCATION CLASSIFICATIONS

Programme Code and Description	Abia Northern Zone						Abia Central Zone						Abia Southern Zone						Total Expenditure by Programme				
	401103	401104	401108	401109	401111	Total	401205	401206	401207	401212	401216	401217	Total	401314	401301	401310	401313	401302		401314	401315	Total	
	Arochukwu	Bende	Isiukwu ato	Umunneochi	Ohafia		Ikwuano	Isiala ngwa North	Isiala ngwa south	Osisioma	Umuahia North	Umuahia Sourth		Ukwa South	Aba North	Obingwa	Ugwunagbo	Aba South		Ukwa South	Ukwa West		
01000000	Economic Empowerment Through Agriculture	0	0	2,030,000	0	0	2,030,000					0	0	36,000,000				0	0			0	38,030,000
02000000	Societal Re-Orientation												120,350,000	120,350,000	0							0	120,350,000
03000000	Poverty Allevation	0					0					0	0	0	0	0						0	0
04000000	Improvement to Human Health	7,000,000	0				7,000,000	0	0	0	0	114,700,000	0	114,700,000	2,000,000	0		0				2,000,000	123,700,000
05000000	Enhancing Skills and Knowledge	4,000,000	0	132,750,000	0	0	136,750,000	0	0	0	0	179,500,000	0	179,500,000	0	0	0	0				0	316,250,000
06000000	Housing and Urban Development	0	0	0	0	0	0	0	0	0	0	172,307,720	15,000,000	187,307,720	1,800,000	0	0	24,000,000	0			25,800,000	213,107,720
07000000	Gender											0	0	0								0	0
08000000	Youth	0			21,500,000		21,500,000					38,500,000	0	38,500,000	0							0	60,000,000
09000000	Environmental Improvement			0			0					1,133,339,240	20,000,000	1,153,339,240	0							0	1,153,339,240
10000000	Water Resources and Rural Development		0				0	0	0	0	25,000,000	10,000,000	35,000,000										35,000,000
11000000	Information Communication and Technology			0		0	0			0	3,400,000		3,400,000	0								0	3,400,000
12000000	Growing the Private Sector	0	0				0					11,000,000		11,000,000	0	0		0	0			0	11,000,000
13000000	Reform of Government and Governance	512,360,000	5,000,000	67,785,000	0	0	585,145,000	0	4,000,000	0	722,518,916	0	726,518,916	0				0	0			0	1,311,663,916
14000000	Power		0	0	0	0	0					44,000,000	0	44,000,000	0	0	0	0				0	44,000,000
17000000	Road	0	0	0	0	0	0	0	0	0	298,000,000	100,000,000	398,000,000	20,000,000	0	0	10,000,000	0			30,000,000	428,000,000	
18000000	Airways						0						0										0
19000000	Sea Ports											0	0									0	0
21000000	Oil and Gas Infrastructure											3,000,000	0	3,000,000									3,000,000
(blank)	(blank)																						0
<b>Total Expenditure by Geo Location</b>		<b>523,360,000</b>	<b>5,000,000</b>	<b>202,565,000</b>	<b>21,500,000</b>	<b>0</b>	<b>752,425,000</b>	<b>0</b>	<b>36,000,000</b>	<b>4,000,000</b>	<b>0</b>	<b>2,865,615,876</b>	<b>145,000,000</b>	<b>3,050,615,876</b>	<b>0</b>	<b>23,800,000</b>	<b>0</b>	<b>0</b>	<b>34,000,000</b>	<b>0</b>	<b>0</b>	<b>57,800,000</b>	<b>3,860,840,876</b>

ABIA STATE GOVERNMENT - Jan - Sept 2019  
ANALYSIS OF CAPITAL EXPENDITURE BY SUB FUNCTION/CLASSES AND GEO LOCATION CLASSIFICATIONS

Sub Function/Classes Code and Description	Abia Central Zone						Abia Northern Zone						Abia Southern Zone						Total Expenditure by Sub Function			
	401103	401104	401108	401109	401111	Total	401205	401206	401207	401212	401216	401217	Total	401301	401310	401313	401302	401314		401315	Total	
	Arochukwu	Bende	Isiukwu ato	Umunneochi	Ohafia		Ikwuano	Isiala ngwa North	Isiala ngwa south	Osisioma	Umuahia North	Umuahia Sourth		Aba North	Obingwa	Ugwunagbo	Aba South	Ukwa South		Ukwa South		
70111 Executive and Legislative Organs	512,000,000	0	15,000,000	0	0	527,000,000	0	0	0	0	114,670,853	0	114,670,853	0	0	0	4,000,000	0	0	0	4,000,000	645,670,853
70112 Financial and Fiscal Affairs	360,000	0	0	0	0	360,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	360,000
70132 Overall Planning and Statistical Services	0	0	0	0	0	0	0	0	0	0	265,495,949	0	265,495,949	0	0	0	0	0	0	0	0	265,495,949
70133 Other General Services	0	0	0	0	0	0	0	0	0	0	435,102,114	0	435,102,114	0	0	0	0	0	0	0	0	435,102,114
70330 Law Courts	0	5,000,000	0	0	0	5,000,000	0	0	4,000,000	0	20,000,000	0	24,000,000	0	0	0	0	0	0	0	0	29,000,000
70411 General Economic and Commercial Affairs	0	0	52,785,000	0	0	52,785,000	0	0	0	0	45,000,000	0	45,000,000	0	0	0	0	0	0	0	0	97,785,000
70421 Agriculture	0	0	2,030,000	0	0	2,030,000	0	36,000,000	0	0	0	0	36,000,000	0	0	0	0	0	0	0	0	38,030,000
70432 Petroleum and Natural Gas	0	0	0	0	0	0	0	0	0	0	3,000,000	0	3,000,000	0	0	0	0	0	0	0	0	3,000,000
70435 Electricity	0	0	0	0	0	0	0	0	0	0	25,000,000	0	25,000,000	0	0	0	0	0	0	0	0	25,000,000
70443 Construction	0	0	0	0	0	0	0	0	0	0	248,000,000	100,000,000	348,000,000	20,000,000	0	0	10,000,000	0	0	0	30,000,000	378,000,000
70451 Road Transport	0	0	0	0	0	0	0	0	0	0	30,000,000	0	30,000,000	0	0	0	0	0	0	0	0	30,000,000
70452 Water Transport	0	0	0	0	0	0	0	0	0	0	9,000,000	10,000,000	19,000,000	0	0	0	0	0	0	0	0	19,000,000
70471 Distribution Trade, Storage and Warehousing	0	0	0	0	0	0	0	0	0	0	2,000,000	0	2,000,000	0	0	0	0	0	0	0	0	2,000,000
70474 Multipurpose Development Projects	0	0	0	0	0	0	0	0	0	0	8,000,000	0	8,000,000	0	0	0	0	0	0	0	0	8,000,000
70487 R & D Other Industries	0	0	0	0	0	0	0	0	0	0	2,500,000	0	2,500,000	0	0	0	0	0	0	0	0	2,500,000
70510 Waste Management	0	0	0	0	0	0	0	0	0	0	732,000,000	0	732,000,000	0	0	0	0	0	0	0	0	732,000,000
70540 Protection of Biodiversity and Landscape	0	0	0	0	0	0	0	0	0	0	137,540,560	20,000,000	157,540,560	0	0	0	0	0	0	0	0	157,540,560
70550 R & D Environmental Protection	0	0	0	0	0	0	0	0	0	0	263,798,680	0	263,798,680	0	0	0	0	0	0	0	0	263,798,680
70610 Housing Development	0	0	0	0	0	0	0	0	0	0	126,674,070	15,000,000	141,674,070	2,000,000	0	0	20,000,000	0	0	0	22,000,000	163,674,070
70620 Community Development	0	0	0	0	0	0	0	0	0	0	43,133,650	0	43,133,650	0	0	0	0	0	0	0	0	43,133,650
70630 Water Supply	0	0	0	0	0	0	0	0	0	0	20,000,000	0	20,000,000	0	0	0	0	0	0	0	0	20,000,000
70650 R & D Housing and Community Amenities	0	0	0	0	0	0	0	0	0	0	0	0	0	1,800,000	0	0	0	0	0	0	1,800,000	1,800,000
70721 General Medical Services	0	0	0	0	0	0	0	0	0	0	114,700,000	0	114,700,000	0	0	0	0	0	0	0	0	114,700,000
70750 R & D Health	7,000,000	0	0	0	0	7,000,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	7,000,000
70810 Recreational and Sporting Services	0	0	0	21,500,000	0	21,500,000	0	0	0	0	18,500,000	0	18,500,000	0	0	0	0	0	0	0	0	40,000,000
70912 Primary Education	0	0	17,000,000	0	0	17,000,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	17,000,000
70922 Upper Secondary Education	0	0	107,450,000	0	0	107,450,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	107,450,000
70941 First Stage of Tertiary Education	0	0	8,300,000	0	0	8,300,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	8,300,000
70950 Education Not Defined by Level	4,000,000	0	0	0	0	4,000,000	0	0	0	0	181,500,000	0	181,500,000	0	0	0	0	0	0	0	0	185,500,000
71080 R & D Social Protection	0	0	0	0	0	0	0	0	0	0	20,000,000	0	20,000,000	0	0	0	0	0	0	0	0	20,000,000
<b>Total Expenditure by Geo Location</b>	<b>523,360,000</b>	<b>5,000,000</b>	<b>202,565,000</b>	<b>21,500,000</b>	<b>0</b>	<b>752,425,000</b>	<b>0</b>	<b>36,000,000</b>	<b>4,000,000</b>	<b>0</b>	<b>2,865,615,876</b>	<b>145,000,000</b>	<b>3,050,615,876</b>	<b>23,800,000</b>	<b>0</b>	<b>0</b>	<b>34,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>57,800,000</b>	<b>3,860,840,876</b>

ABIA STATE GOVERNMENT - Jan - Sept 2019  
ANALYSIS OF CAPITAL RECEIPTS BY SUB ORGANISATION CLASSIFICATIONS

Program Codes and Description		13000000		14010100		14020200		14030100		14030200		Total Capital Receipts by Admin	
		Aids and Grants		Transfer from Consolidated Revenue Fund		Other Capital Receipts		Domestic Loans/Borrowing Receipts		International Loans/Borrowing Receipts		Total Capital Receipts by Admin	
		This Year - Jan - Sept 2019		This Year - Jan - Sept 2019		This Year - Jan - Sept 2019		This Year - Jan - Sept 2019		This Year - Jan - Sept 2019		This Year - Jan - Sept 2019	
		Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget
11001001	Office of the Governor - Government House	0	0									0	0
14001001	Ministry of Women Affairs	0	0									0	0
15001001	Ministry of Agriculture	0	167,211,524									0	167,211,524
17001001	Ministry of Education	0	6,050,000,000							0	4,490,000,000	0	10,540,000,000
20001001	Ministry of Finance	0	0									0	0
20007001	Office of the Accountant- General			10,680,257,276	25,746,964,760	0	0	27,000,000	2,305,000,000	0	0	10,707,257,276	28,051,964,760
21001001	Ministry of Health	0	675,000,000									0	675,000,000
21002001	Abia State Health Insurance Agency	0	0									0	0
21003001	Abia State Primary Health Care Management Agency	0	9,900,000			0	0					0	9,900,000
35001001	Ministry of Environment	0	1,500,000,000									0	1,500,000,000
38001001	Abia State Planning Commission	0	6,200,000,000									0	6,200,000,000
52001001	Ministry of Public Utilities and Water Resources	0	300,000,000									0	300,000,000
52102001	Abia State Water and Sewerage Corporation	0	300,000,000							0	5,000,000,000	0	5,300,000,000
52103001	Abia State Rural Water Sanitation Agency	0	185,943,716									0	185,943,716
54001001	Min of Rural Development, Cooperative & Poverty Reduction	0	18,300,000,000									0	18,300,000,000
60001001	Ministry of Lands and Survey					0	200,000,000					0	200,000,000
62001001	Ministry of Physical Urban Planning & Infrastructural Dev.	0	0									0	0
<b>Total Capital Receipts</b>		<b>0</b>	<b>33,688,055,240</b>	<b>10,680,257,276</b>	<b>25,746,964,760</b>	<b>0</b>	<b>200,000,000</b>	<b>27,000,000</b>	<b>2,305,000,000</b>	<b>0</b>	<b>9,490,000,000</b>	<b>10,707,257,276</b>	<b>71,430,020,000</b>

ABIA STATE GOVERNMENT - Jan - Sept 2019  
 STATISTICAL ANALYSIS OF RECURRENT REVENUE  
 ANALYSIS OF RECURRENT REVENUE BY SUB ORGANISATION

STATISTICAL ANALYSIS OF RECURRENT REVENUE								
Revenue Descriptions	Jan - Sept 2019 Actual Expenditure by Main Function	Jan - Dec 2019 Budgeted Expenditure by Main Function	Jan - Sept 2019 Actual as % of Total Actual Expenditure	Jan - Dec 2019 Budget as % of Total Budgeted Expenditure	Jan - Dec 2018 Actual Expenditure by Main Function	Jan - Dec 2018 Budgeted Expenditure by Main Function	Jan - Dec 2018 Actual as % of Total Actual Expenditure	Jan - Dec 2018 Budget as % of Total Budgeted Expenditure
1 - Government Share of Federation Accounts	38,940,993,837	70,146,078,154	79%	74%	63,598,112,907	50,921,036,894	80%	64%
2 - Independent Revenue	10,452,116,910	24,378,696,230	21%	26%	15,837,098,081	29,177,540,960	20%	36%
<b>Grand Total</b>	<b>49,393,110,746</b>	<b>94,524,774,384</b>	<b>100%</b>	<b>100%</b>	<b>79,435,210,989</b>	<b>80,098,577,854</b>	<b>100%</b>	<b>100%</b>

Sub Organisation Codes and Description	11010000		12010000		12020000		12040000		12050000		12060000		12070000		12080000		12090000		12100000		12110000		12120000		12130000		12140000		Total Recurrent Revenue by Sub Organisation	
	Federal Government Share of Federation Accounts		Taxes		Licenses		Fees		Fines		Sales		Earnings		Rents on Government Property		Rents on Lands and Other Property		Repayments General		Investments Income		Interest Earned		Reimbursement General		Miscellaneous		Actual Jan-Sept	Budget 2019
	Actual Jan-Sept	Budget 2019	Actual Jan-Sept	Budget 2019	Actual Jan-Sept	Budget 2019	Actual Jan-Sept	Budget 2019	Actual Jan-Sept	Budget 2019	Actual Jan-Sept	Budget 2019	Actual Jan-Sept	Budget 2019	Actual Jan-Sept	Budget 2019	Actual Jan-Sept	Budget 2019	Actual Jan-Sept	Budget 2019	Actual Jan-Sept	Budget 2019	Actual Jan-Sept	Budget 2019	Actual Jan-Sept	Budget 2019				
11001001 Office of the Governor - Government House							10,415,961	16,000,000			0	0	0	0															10,415,961	16,000,000
11001002 Office of the Deputy Governor - Government House							0	0			0	0																	0	0
11013001 Office of the Secretary to the State Government							3,000	0			0	0	650,000	1,000,000															653,000	1,000,000
11018001 Bureau of Special Services							0	500,000																					0	500,000
11021001 Abia State Liaison Office, Lagos			0	0			0	3,000,000																					0	3,000,000
11021002 Abia State Liaison Office, Abuja							700,000	1,650,000			0	6,000																	700,000	1,656,000
11035001 Abia State Pensions Board							134,000	360,000																					134,000	360,000
11039001 Abia State Physical Planning and Infrastructural Dev Fund			19,439,258	63,000,000			1,259,646	0	0	0																			20,698,904	63,000,000
11101001 Abia State Oil Producing Areas Development Comm. (ASOPADEC)							0	600,000																					0	600,000
11101002 Abia State Marketing & Quality Management Agency							0	0	0	0	0	0	0	0															0	0
11101004 Abia State Signage & Advertisement Agency (ABSSAA)							45,462,116	5,100,000	282,600	1,000,000			0	133,200,000															45,744,716	139,300,000
12003001 Abia State House of Assembly (The Legislature)							0	0			0	0																	0	0
13001001 Ministry of Youth Development							7,000	1,074,000					0	0	0	0													7,000	1,074,000
14001001 Ministry of Women Affairs				0	0		45,000	400,000					0	0							0	0							45,000	400,000
15001001 Ministry of Agriculture				0	0		916,680	34,460,000			500,000	30,770,000	0	50,824,000															1,416,680	116,054,000
15102001 Abia Agricultural Development Program (AADP)											173,617	11,300,000	0	2,700,000															173,617	14,000,000
17001001 Ministry of Education							61,881,650	59,120,000	0	2,100,000	0	0	0	0															61,881,650	61,220,000
17001002 Abia State Educaion for Employment Agency (EforE)													0	0															0	0
17003001 Abia State Universal Basic Education Board (ASUBEB)							30,000	3,900,000			0	0																	30,000	3,900,000
17008001 Abia State Library Board							460,300	630,000	0	5,000			279,140	800,000												0	60,000	739,440	1,495,000	
17010001 Agency for Mass Literacy, Adult and Non - Formal Education							80,000	910,000	0	550,000	20,000	0																	100,000	1,460,000
17018001 Abia State Polytechnic, Aba							1,292,797,474	1,615,250,000			27,973,298	162,400,000	52,813,681	48,442,000						0	0								1,373,584,453	1,826,092,000

Sub Organisation Codes and Description		11010000		12010000		12020000		12040000		12050000		12060000		12070000		12080000		12090000		12100000		12110000		12120000		12130000		12140000		Total Recurrent Revenue by Sub Organisation					
		Federal Government Share of Federation Accounts		Taxes		Licenses		Fees		Fines		Sales		Earnings		Rents on Government Property		Rents on Lands and Other Property		Repayments General		Investments Income		Interest Earned		Reimbursement General		Miscellaneous							
		Actual Jan-Sept	Budget 2019	Actual Jan-Sept	Budget 2019	Actual Jan-Sept	Budget 2019	Actual Jan-Sept	Budget 2019	Actual Jan-Sept	Budget 2019	Actual Jan-Sept	Budget 2019	Actual Jan-Sept	Budget 2019	Actual Jan-Sept	Budget 2019	Actual Jan-Sept	Budget 2019	Actual Jan-Sept	Budget 2019	Actual Jan-Sept	Budget 2019	Actual Jan-Sept	Budget 2019	Actual Jan-Sept	Budget 2019	Actual Jan-Sept	Budget 2019	Actual Jan-Sept	Budget 2019	Actual Jan-Sept	Budget 2019		
17019001	Abia State College of Education (Technical), Arochuku					0	0	3,159,000	58,192,900			234,000	8,320,000	139,500	0															3,532,500	66,512,900				
17021001	Abia State University, Uтуру							1,488,557,815	3,886,972,700	676,000	11,510,000	36,043,021	22,800,000	1,234,020	7,200,000	0	0												0	500,000	1,526,510,856	3,928,982,700			
17051001	Secondary Education Management Board (SEMB)							700,000	17,184,000			0	0																	700,000	17,184,000				
17056001	Abia State Scholarship Board											0	0																	0	0				
17064001	Abia State Examinations Development Commission							303,921,000	487,050,000			0	0																	303,921,000	487,050,000				
18011001	Judicial Service Commission							364,830	0	322,230	0	60,000	350,000																	747,060	350,000				
20001001	Ministry of Finance							0	100,000			0	0							0	0	0	12,200,000	648,733	300,000		0	0	1,675,500	0	2,324,233	12,600,000			
20007001	Office of the Accountant- General	38,940,993,837	70,146,078,154					0	0																					-127,400	0	15,358,777	0	38,956,225,214	70,146,078,154
20008001	Board of Internal Revenue			4,099,873,146	9,406,754,400	202,580,349	640,125,000	1,684,578,065	2,062,000,000	45,684,941	70,000,000	52,000	11,500,000	0	0														1,666,294	0	0	0	6,034,434,796	12,190,379,400	
20009001	Abia State Gaming and Control Board			2,837,000	9,760,000	28,545,000	29,000,000					264,000	200,000	0	0																		31,646,000	38,960,000	
21001001	Ministry of Health					0	0	10,959,600	200,392,540	0	0	20,000	0																				10,979,600	200,392,540	
21003001	Abia State Primary Health Care Management Agency							0	0																								0	0	
21026001	Abia State University Teaching Hospital - Aba							31,527,458	293,220,000			4,166,155	71,500,000	85,360	0																		35,778,973	364,720,000	
21026002	Abia State College of Health Sciences & Mgt Technology - Aba							270,150,775	250,000,000			6,415,500	21,000,000	0	200,000																		276,566,275	271,200,000	
21027010	Abia State Specialist Hospital & Diagnostic Centre, Umuahia							44,889,075	132,125,060			27,529,495	9,410,000																				72,418,570	141,535,060	
21102001	Abia State Hospitals Management Board							35,205,170	44,466,002			7,318,751	21,000,000	112,700	50,000																		42,636,621	65,516,002	
22001001	Ministry of Trade and Investment					0	0	40,812,454	212,371,600			0	0	16,252,980	190,200,200	0	0				0	0											57,065,434	402,571,800	
22005001	Metallurgical Complex											0	28,000,000																				0	28,000,000	
22018001	Abia State Investment & Property Development Corporation							0	50,000																								0	50,000	
23001001	Ministry of Information					0	0	0	0			50,000	500,000	0	240,100																		50,000	740,100	
23003001	Broadcasting Corporation of Abia State - Television													0	151,800,000																		0	151,800,000	
23004001	Broadcasting Corporation of Abia State - Radio													52,753,999	0																		52,753,999	0	
23013001	Government Printing Press											70,000	0	0	0																		70,000	0	
23055001	Abia State Printing & Publishing Corporation							2,133,100	0			39,200	350,000																				2,172,300	350,000	
25001001	Office of the Head of Service							382,300	0			0	0	0	0	0	0																382,300	0	
25005001	Bureau of Training							0	3,673,000			0	0																				0	3,673,000	
25005002	Bureau of Common Services & Service Monitoring											0	0																				0	0	



STATISTICAL ANALYSIS OF RECURRENT REVENUE  
ANALYSIS OF RECURRENT REVENUE BY SUB ORGANISATION CONT'D...

Sub Organisation Codes and Description	11010000		12010000		12020000		12040000		12050000		12060000		12070000		12080000		12090000		12100000		12110000		12120000		12130000		12140000		Total Recurrent Revenue by Sub Organisation	
	Federal Government Share of Federation Accounts		Taxes		Licenses		Fees		Fines		Sales		Earnings		Rents on Government Property		Rents on Lands and Other Property		Repayments General		Investments Income		Interest Earned		Reimbursement General		Miscellaneous		Actual Jan-Sept	Budget 2019
	Actual Jan-Sept	Budget 2019	Actual Jan-Sept	Budget 2019	Actual Jan-Sept	Budget 2019	Actual Jan-Sept	Budget 2019	Actual Jan-Sept	Budget 2019	Actual Jan-Sept	Budget 2019	Actual Jan-Sept	Budget 2019	Actual Jan-Sept	Budget 2019	Actual Jan-Sept	Budget 2019	Actual Jan-Sept	Budget 2019	Actual Jan-Sept	Budget 2019	Actual Jan-Sept	Budget 2019	Actual Jan-Sept	Budget 2019				
25005003	Bureau of Service Welfare						0	700,000				0	450,000						0	1,500,000									0	2,650,000
25005004	Bureau of Administration											0	0																0	0
25005007	Bureau of Establishments and Pensions											0	2,500,000																0	2,500,000
25007001	Local Government Staff Pensions Board						0	0																					0	0
26001001	Ministry of Justice						7,048,192	16,400,000				125,000	0							0	0								7,173,192	16,400,000
26002001	Abia State Law Review and Reform Commission											500,000	15,400,000																500,000	15,400,000
26051001	Judiciary - High Court						50,304,128	975,000,000	1,110,900	30,000,000																			51,415,028	1,005,000,000
26052001	Judiciary - Customary Court of Appeal						4,747,900	10,750,000	394,750	1,300,000																			5,142,650	12,050,000
28001001	Ministry of Science and Technology					0	0	220,000	3,935,700				0	0															220,000	3,935,700
29001001	Ministry of Transport			0	0	350,000	700,000	11,950,796	254,355,000	0	5,000,000	0	0	0	0														12,300,796	260,055,000
29001002	Abia State Fire Service							0	0																				0	0
29007001	Abia State Passenger Integrated Manifest Scheme (ASPIMS)												0	0															0	0
29053001	Abia Transport Corporation (Abia Line Network)							0	73,350,000			0	0	0	33,550,000														0	106,900,000
29056001	Abia State Transport Loan Scheme																		0	0									0	0
29056003	Abia State Traffic & Indiscipline Management Agency (TIMASS)							0	1,000,000	314,000	1,635,000																		314,000	2,635,000
31001001	Ministry of Energy and Mineral Resources							5,928,000	71,500,000	0	2,000,000																		5,928,000	73,500,000
32001001	Ministry of Petroleum					0	0	1,046,100	31,850,000	0	2,200,200	0	0	0	2,400,000														1,046,100	36,450,200
34001001	Ministry of Works							4,369,000	20,810,000	0	1,000,000	0	0	0	0														4,369,000	21,810,000
34004001	Abia State Road Maintenance Agency (ABROMA)													0	1,500,000														0	1,500,000
35001001	Ministry of Environment					172,000	1,870,000	914,500	10,366,000	69,000	805,000	7,500	230,000	0	1,100,000														1,163,000	14,371,000
35016001	Abia State Environmental Protection Agency (ASEPA)							26,552,639	574,548,800	0	12,060,000	0	0																26,552,639	586,608,800
36001001	Ministry of Tourism Arts & Culture							0	275,000			0	500,000	0	187,500														0	962,500
36004001	Abia State Council For Arts & Culture							260,000	2,300,000			0	458,334	0	3,050,000														260,000	5,808,334
36052001	Abia State Tourism Board							0	200,000			0	130,000	0	200,000														0	530,000
38001001	Abia State Planning Commission							20,000	1,470,200			0	0	7,500	851,200														27,500	2,321,400
38004001	Abia State Bureau of Statistics											0	30,000																0	30,000
39001001	Ministry of Sports							218,900	538,000			0	0	0	0	0	0												218,900	538,000
39002001	Eyimba Football Club											50,113,640	25,000,000	66,513,210	38,000,000														116,626,850	63,000,000
39002002	Abia Warriors Football Club							0	250,000			0	20,000,000	0	12,400,000														0	32,650,000
39002003	Abia Comets Football Club											0	5,000,000	0	1,040,000														0	6,040,000

STATISTICAL ANALYSIS OF RECURRENT REVENUE

ANALYSIS OF RECURRENT REVENUE BY SUB ORGANISATION CONT'D...

Sub Organisation Codes and Description	11010000 Federal Government Share of Federation Accounts		12010000 Taxes		12020000 Licenses		12040000 Fees		12050000 Fines		12060000 Sales		12070000 Earnings		12080000 Rents on Government Property		12090000 Rents on Lands and Other Property		12100000 Repayments General		12110000 Investments Income		12120000 Interest Earned		12130000 Reimbursement General		12140000 Miscellaneous		Total Recurrent Revenue by Sub Organisation			
	Actual Jan-Sept	Budget 2019	Actual Jan-Sept	Budget 2019	Actual Jan-Sept	Budget 2019	Actual Jan-Sept	Budget 2019	Actual Jan-Sept	Budget 2019	Actual Jan-Sept	Budget 2019	Actual Jan-Sept	Budget 2019	Actual Jan-Sept	Budget 2019	Actual Jan-Sept	Budget 2019	Actual Jan-Sept	Budget 2019	Actual Jan-Sept	Budget 2019	Actual Jan-Sept	Budget 2019	Actual Jan-Sept	Budget 2019	Actual Jan-Sept	Budget 2019	Actual Jan-Sept	Budget 2019		
	39051001	Abia State Sports Council												300,000	2,330,000																300,000	2,330,000
39051003	Abia Angels Football Club												0	5,750,000																0	5,750,000	
40001001	Office of the Auditor General (State)							80,000	223,000																					80,000	223,000	
47001001	Civil Service Commission							912,500	150,000			0	0																	912,500	150,000	
48001001	Abia State Independent Electoral Commission (ABSIEC)							0	334,500,000																					0	334,500,000	
51001001	Ministry of Local Government and Chiefdom Affairs			0	50,000	0	0	5,110,000	3,370,400																					5,110,000	3,420,400	
52001001	Ministry of Public Utilities and Water Resources					12,500	0	452,000	4,800,000	0	13,000,000																			464,500	17,800,000	
52102001	Abia State Water and Sewerage Corporation					193,050	9,700,000	1,278,100	27,690,000	2,000	3,700,000	40,750	3,000,000																	1,513,900	44,090,000	
53001001	Ministry of Housing							8,752,250	2,600,000			0	0	0	3,500,000	10,024,900	53,087,000	1,000	1,000,000												18,778,150	60,187,000
53010001	Abia State Housing and Property Corporation							400,000	250,000									170,000	0											570,000	250,000	
53056001	Umuahia Capital Development Authority (UCDA)							38,632,920	88,011,500																					38,632,920	88,011,500	
54001001	Min of Rural Development, Cooperative & Poverty Reduction							166,500	1,320,000				0	0	0	0														166,500	1,320,000	
60001001	Ministry of Lands and Survey					15,000	4,994	77,200,042	244,474,800	736,039	0	3,000	0	201,000	14,400,000	0	0	14,309,449	30,190,000												92,464,530	289,069,794
60001002	Abia State Estate Development Agency							71,891,442	317,600,000																					71,891,442	317,600,000	
62001001	Ministry of Physical Urban Planning & Infrastructural Dev.					0	0	1,540,500	152,214,400			0	0																	1,540,500	152,214,400	
62001002	Open Spaces Development Commission											0	200,100	188,000	750,500															188,000	950,600	
63001001	Office of the Auditor General (Local Government)							0	82,540,100																					0	82,540,100	
64001001	Local Government Service Commission							0	130,000			0	1,300,000	0	3,000,000															0	4,430,000	
66001001	Ministry of Special Duties (Establishment & Training)							0	15,500,000																					0	15,500,000	
68001001	Ministry of Inter state Affairs							0	7,600,000																					0	7,600,000	
69001001	Ministry of Strategy & Social Development							0	6,485,000																					0	6,485,000	
70001001	Ministry of Special Duties and Joint Projects							0	800,000																					0	800,000	
71001001	Ministry of Industry							0	3,000,000	0	0	0	150,000																	0	3,150,000	
72001001	Ministry of Small and Medium Enterprise Development							0	43,000,000																					0	43,000,000	
<b>Total Recurrent Revenue by Economic</b>		<b>38,940,993,837</b>	<b>70,146,078,154</b>	<b>4,122,149,404</b>	<b>9,479,564,400</b>	<b>231,867,899</b>	<b>681,399,994</b>	<b>5,651,529,877</b>	<b>12,776,609,702</b>	<b>49,592,460</b>	<b>157,865,200</b>	<b>161,718,927</b>	<b>473,754,434</b>	<b>191,531,090</b>	<b>710,665,500</b>	<b>10,024,900</b>	<b>53,087,000</b>	<b>14,480,449</b>	<b>31,190,000</b>	<b>0</b>	<b>1,500,000</b>	<b>0</b>	<b>12,200,000</b>	<b>2,315,027</b>	<b>300,000</b>	<b>-127,400</b>	<b>0</b>	<b>17,034,277</b>	<b>560,000</b>	<b>49,393,110,746</b>	<b>94,524,774,384</b>	

# **DETAILED RECURRENT REVENUE BUDGET BY ORGANISATION**

**DRAFT ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2020  
DETAILED RECURRENT REVENUE**

*Statutory Allocation - 11010100*

Sector Code/ Desc	Organisation Code	Fund Code	Actual 2018 =N=	Actual (Jan - Sept) 2019 =N=	Budget 2019 =N=	Budget 2020 =N=	Budget 2021 =N=	Budget 2022 =N=
<b>Office of the Accountant- General</b>			<b>63,598,112,907</b>	<b>38,940,993,837</b>	<b>70,146,078,154</b>	<b>67,249,300,000</b>	<b>68,930,532,500</b>	<b>70,653,795,834</b>
20007001/11010001	Statutory Allocation from Federation Accounts	02000	40,196,804,631	28,884,581,772	46,862,331,723	43,000,000,000	44,075,000,000	45,176,875,000
20007001/11010009	Forex Equalisation Receipts	02000	1,739,670,322	2,154,734,183	0	0	0	0
20007001/11010006	NNPC Refunds	02000	177,601,493	74,778,395	0	200,000,000	205,000,000	210,125,000
20007001/11010008	Refund from Paris Club	02000	0	0	0	0	0	0
20007001/11010002	VAT from Federation Accounts	02000	10,817,791,941	6,872,297,952	12,274,883,080	14,000,000,000	14,350,000,000	14,708,750,000
20007001/11010018	Forex Equalization	02000	0	0	513,753,259	226,000,000	231,650,000	237,441,250
20007001/11010017	Excess Charges Recovered	02000	155,466,610	0	45,908,449	185,000,000	189,625,000	194,365,631
20007001/11010011	13% Derivation	02000	7,917,565,713	0	9,339,688,531	8,000,000,000	8,200,000,000	8,405,000,000
20007001/11010015	Other Non Oil Excess	02000	0	732,541,559	0	1,500,000,000	1,537,500,000	1,575,937,500
20007001/11010014	Recovery from Oil Well	02000	2,577,411,172	22,187,825	0	0	0	0
20007001/11010013	Exchange Rate Difference	02000	15,801,024	139,622,151	1,094,721,228	87,000,000	89,175,000	91,404,381
20007001/11010012	NDA/Okwosi Derivation	02000	0	0	14,791,884	51,300,000	52,582,500	53,897,072
20007001/11010016	Excess PPT Account	02000	0	60,250,000	0	0	0	0
<b>Grand Total</b>			<b>63,598,112,907</b>	<b>38,940,993,837</b>	<b>70,146,078,154</b>	<b>67,249,300,000</b>	<b>68,930,532,500</b>	<b>70,653,795,834</b>

**DRAFT ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2020  
DETAILED RECURRENT REVENUE**

*Taxes - 12010100*

Sector Code/ Desc	Organisation Code	Fund Code	Actual 2018 =N=	Actual (Jan - Sept) 2019 =N=	Budget 2019 =N=	Budget 2020 =N=	Budget 2021 =N=	Budget 2022 =N=
<b>Board of Internal Revenue</b>			<b>6,265,352,886</b>	<b>4,099,873,146</b>	<b>9,406,754,400</b>	<b>13,575,956,016</b>	<b>13,915,867,519</b>	<b>14,263,764,220</b>
20008001/12010001	Capital Gains Tax	02000	116,558,049	83,575,171	130,000,000	300,000,000	307,500,000	315,187,500
20008001/12010002	Direct Assessment Tax (Current)	02000	98,608,596	76,175,211	650,000,000	1,000,000,000	1,025,000,000	1,050,625,000
20008001/12010003	Direct Assessment Tax (Arrears/Late)	02000	124,721,683	69,605,292	100,000,000	300,000,000	307,500,000	315,187,500
20008001/12010004	Pay As You Earn (PAYE) - Federal	02000	18,011,581	37,394,467	750,000,000	800,000,000	820,000,000	840,500,000
20008001/12010005	Pay As You Earn (PAYE) - State	02000	1,239,703,967	1,331,987,254	2,100,000,000	2,784,956,016	2,855,092,519	2,926,469,839
20008001/12010006	Pay As You Earn (PAYE) - Local Government	02000	247,738,874	153,607,484	200,000,000	300,000,000	307,500,000	315,187,500
20008001/12010007	Pay As You Earn (PAYE) - Companies	02000	1,886,344,277	1,451,137,704	3,100,000,000	3,500,000,000	3,587,500,000	3,677,187,500
20008001/12010010	5% Withholding Tax on Payment to Contractors	02000	290,990,813	140,653,059	300,000,000	500,000,000	512,500,000	525,312,500
20008001/12010011	10% Withholding Tax on Dividends	02000	152,976,309	149,774,928	400,000,000	500,000,000	512,500,000	525,312,500
20008001/12010012	10% Withholding Tax on Bank Interests	02000	696,053,234	516,542,755	1,000,000,000	2,000,000,000	2,050,000,000	2,101,250,000
20008001/12010013	10% Withholding Tax on Rents	02000	6,550,302	21,698,410	10,000,000	15,000,000	15,375,000	15,759,381
20008001/12010014	10% Withholding Tax on Royalties	02000	23,891,779	226,781	30,000,000	30,000,000	30,750,000	31,518,750
20008001/12010015	10% Withholding Tax on Directors Fees	02000	1,589,148	3,755,584	2,000,000	10,000,000	10,250,000	10,506,250
20008001/12010017	Development Levy	02000	3,323,815	3,096,123	22,154,400	24,000,000	24,600,000	25,215,000
20008001/12010018	Advertisement Tax	02000	722,000	20,000	0	0	0	0
20008001/12010019	Stamp	02000	12,722,320	1,869,040	0	0	0	0
20008001/12010020	Pay As You Earn (PAYE) - (Arrears)	02000	1,343,937,035	57,705,883	600,000,000	1,500,000,000	1,537,500,000	1,575,937,500
20008001/12010008	Pool Betting Tax Current)	02000	736,000	400,000	0	0	0	0
20008001/12010036	Consumption Tax	02000	173,103	648,000	12,600,000	12,000,000	12,300,000	12,607,500
20008001/12010034	CATTLE Tax	02000	0	0	0	0	0	0
<b>Ministry of Local Government and Chieftaincy Affairs</b>			<b>0</b>	<b>0</b>	<b>50,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
51001001/12010017	Development Levy - 2.5% Deduction from Contractors	02000	0	0	50,000	0	0	0

**DRAFT ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2020**  
**DETAILED RECURRENT REVENUE**  
*Taxes – 12010100 – Cont'd...*

Sector Code/ Desc	Organisation Code	Fund Code	Actual 2018 =N=	Actual (Jan - Sept) 2019 =N=	Budget 2019 =N=	Budget 2020 =N=	Budget 2021 =N=	Budget 2022 =N=
<b>Abia State Physical Planning and Infrastructural Dev Fund</b>			<b>11,703,904</b>	<b>19,439,258</b>	<b>63,000,000</b>	<b>63,000,000</b>	<b>64,575,000</b>	<b>66,189,430</b>
11039001/12010017	Infrastructural Development Levy	02000	2,877,804	4,451,864	0	0	0	0
11039001/12010027	Infrastructural Development Levy - Communications and Allied	02000	15,000	202,000	3,000,000	3,000,000	3,075,000	3,151,881
11039001/12010022	Infrastructural Development Levy - Industries	02000	610,700	1,206,800	5,000,000	5,000,000	5,125,000	5,253,131
11039001/12010026	Infrastructural Development Levy - Financial Institutions	02000	5,552,000	6,480,000	5,500,000	5,500,000	5,637,500	5,778,441
11039001/12010029	Infrastructural Development Levy - Transport (Vehicle Load)	02000	0	1,222,000	15,000,000	15,000,000	15,375,000	15,759,381
11039001/12010028	Infrastructural Development Levy - Market/Warehouse	02000	223,800	864,913	14,000,000	14,000,000	14,350,000	14,708,750
11039001/12010025	Infrastructural Development Levy - Private Education/Institu	02000	1,031,800	776,800	6,000,000	6,000,000	6,150,000	6,303,750
11039001/12010024	Infrastructural Development Levy - Hotels/Catering Services	02000	630,000	677,000	2,000,000	2,000,000	2,050,000	2,101,250
11039001/12010023	Infrastructural Development Levy - Filling Stations	02000	132,000	100,000	1,000,000	1,000,000	1,025,000	1,050,631
11039001/12010021	Infrastructural Development Levy - Residential Buildings	02000	296,000	761,881	5,000,000	5,000,000	5,125,000	5,253,131
11039001/12010031	Infrastructural Development Levy - Parks (Private)	02000	0	250,000	1,000,000	1,000,000	1,025,000	1,050,631
11039001/12010033	Infrastructural Development Levy - Private Hospitals	02000	228,000	192,000	1,000,000	1,000,000	1,025,000	1,050,631
11039001/12010032	Infrastructural Development Levy - Oil/Gas Facilities	02000	2,800	2,000	0	0	0	0
11039001/12010035	Infrastructural Dev. Levy - Quarrying/Minning Industries	02000	0	1,500,000	2,500,000	2,500,000	2,562,500	2,626,572
11039001/12010030	Infrastructural Development Levy - Containers	02000	104,000	752,000	2,000,000	2,000,000	2,050,000	2,101,250
<b>Abia State Gaming and Control Board</b>			<b>1,598,900</b>	<b>2,837,000</b>	<b>9,760,000</b>	<b>20,000,000</b>	<b>20,500,000</b>	<b>21,012,512</b>
20009001/12010009	Pools Betting Tax (Arrears)	02000	58,400	360,000	3,000,000	5,000,000	5,125,000	5,253,131
20009001/12010008	Pools Betting Tax (Current)	02000	1,540,500	2,477,000	6,760,000	15,000,000	15,375,000	15,759,381
<b>Grand Total</b>			<b>6,278,655,690</b>	<b>4,122,149,404</b>	<b>9,479,564,400</b>	<b>13,658,956,016</b>	<b>14,000,942,519</b>	<b>14,350,966,163</b>

**DRAFT ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2020**  
**DETAILED RECURRENT REVENUE**  
*Licenses - 12020100*

Sector Code/ Desc	Organisation Code	Fund Code	Actual 2018 =N=	Actual (Jan - Sept) 2019 =N=	Budget 2019 =N=	Budget 2020 =N=	Budget 2021 =N=	Budget 2022 =N=
<b>Board of Internal Revenue</b>			<b>301,270,875</b>	<b>202,580,349</b>	<b>640,125,000</b>	<b>700,200,000</b>	<b>717,705,000</b>	<b>735,647,631</b>
20008001/12020032	Motor Vehicle Licenses	02000	200,918,875	202,571,349	350,000,000	400,000,000	410,000,000	420,250,000
20008001/12020033	Drivers' Licenses	02000	100,352,000	8,000	290,000,000	300,000,000	307,500,000	315,187,500
20008001/12020027	Motor Dealers Licence	02000	0	1,000	125,000	200,000	205,000	210,131
<b>Ministry of Health</b>			<b>3,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
21001001/12020034	Patent & Proprietary Vendors Licences	02000	3,000	0	0	0	0	0
<b>Ministry of Lands and Survey</b>			<b>2,000</b>	<b>15,000</b>	<b>4,994</b>	<b>0</b>	<b>0</b>	<b>0</b>
60001001/12020055	Temporary Occupational Licences	02000	2,000	15,000	4,994	0	0	0
<b>Ministry of Science and Technology</b>			<b>0</b>	<b>0</b>	<b>0</b>	<b>200,000</b>	<b>205,000</b>	<b>210,131</b>
28001001/12020041	Licensing of Computer Based Business Centres	02000	0	0	0	200,000	205,000	210,131
<b>Ministry of Environment</b>			<b>251,700</b>	<b>172,000</b>	<b>1,870,000</b>	<b>2,600,000</b>	<b>2,665,000</b>	<b>2,731,631</b>
35001001/12020028	Borehole Drilling Licenses	02000	5,000	13,500	0	0	0	0
35001001/12020038	Forestry Licences Roller Saws Saw Mills Hammer Licence	02000	246,700	114,500	370,000	600,000	615,000	630,381
35001001/12020066	Permit to Food Vendor/Pure Water Manufacturer	02000	0	44,000	1,500,000	2,000,000	2,050,000	2,101,250
<b>Ministry of Public Utilities and Water Resources</b>			<b>50,500</b>	<b>12,500</b>	<b>0</b>	<b>1,050,000</b>	<b>1,076,250</b>	<b>1,103,185</b>
52001001/12020028	Drilling Permit	02000	40,500	12,500	0	500,000	512,500	525,322
52001001/12020025	Renewal of fisher Licences	02000	0	0	0	500,000	512,500	525,322
52001001/12020070	Excavation Permit	02000	10,000	0	0	50,000	51,250	52,542
<b>Abia State Water and Sewerage Corporation</b>			<b>214,750</b>	<b>193,050</b>	<b>9,700,000</b>	<b>10,000,000</b>	<b>10,250,000</b>	<b>10,506,250</b>
52102001/12020028	Borehole Drilling Permit/Licence	02000	214,750	193,050	9,700,000	10,000,000	10,250,000	10,506,250
<b>Ministry of Trade and Investment</b>			<b>70,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
22001001/12020078	Licensing of Produce Store Keepers	02000	70,000	0	0	0	0	0

**DRAFT ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2020**  
**DETAILED RECURRENT REVENUE**  
*Licenses – 12020100 - Cont'd...*

Sector Code/ Desc	Organisation Code	Fund Code	Actual 2018 =N=	Actual (Jan - Sept) 2019 =N=	Budget 2019 =N=	Budget 2020 =N=	Budget 2021 =N=	Budget 2022 =N=
<b>Ministry of Transport</b>			<b>0</b>	<b>350,000</b>	<b>700,000</b>	<b>668,500,000</b>	<b>685,212,500</b>	<b>702,342,822</b>
29001001/12020048	Rider's Permit	02000	0	0	0	162,500,000	166,562,500	170,726,572
29001001/12020056	Mass Transit Operators Licenses	02000	0	150,000	500,000	2,000,000	2,050,000	2,101,250
29001001/12020057	Renewal of Mass Transit Operators Licenses	02000	0	200,000	200,000	2,000,000	2,050,000	2,101,250
29001001/12020073	Private Loading Bay Operation Permit Fees	02000	0	0	0	402,000,000	412,050,000	422,351,250
29001001/12020089	Annual Route Permit/ Commercial Vehicle Fees	02000	0	0	0	100,000,000	102,500,000	105,062,500
<b>Ministry of Petroleum</b>			<b>0</b>	<b>0</b>	<b>0</b>	<b>2,000,000</b>	<b>2,050,000</b>	<b>2,101,250</b>
32001001/12020047	Permit for Oil Service Company	02000	0	0	0	2,000,000	2,050,000	2,101,250
<b>Ministry of Local Government and Chieftaincy Affairs</b>			<b>0</b>	<b>0</b>	<b>0</b>	<b>2,000,000</b>	<b>2,050,000</b>	<b>2,101,250</b>
51001001/12020090	Licencing of Place of Worship for Celebration of Marriages	02000	0	0	0	2,000,000	2,050,000	2,101,250
<b>Abia State Gaming and Control Board</b>			<b>21,424,000</b>	<b>28,545,000</b>	<b>29,000,000</b>	<b>70,000,000</b>	<b>71,750,000</b>	<b>73,543,762</b>
20009001/12020043	Gaming Licenses (Current)	02000	19,230,000	25,630,000	12,000,000	20,000,000	20,500,000	21,012,500
20009001/12020044	Gaming Licenses (Arrears)	02000	0	0	0	2,000,000	2,050,000	2,101,250
20009001/12020045	Pools Agents Licenses (Current)	02000	1,284,000	515,000	6,000,000	8,000,000	8,200,000	8,405,000
20009001/12020046	Pools Agents Licenses (Arrears)	02000	0	0	0	10,000,000	10,250,000	10,506,250
20009001/12020051	Pool Betting and Casino Licenses	02000	910,000	2,400,000	2,000,000	3,000,000	3,075,000	3,151,881
20009001/12020050	Pools Proprietor Licenses	02000	0	0	2,000,000	2,000,000	2,050,000	2,101,250
20009001/12020052	Gaming Machine Licenses	02000	0	0	0	5,000,000	5,125,000	5,253,131
20009001/12020088	Pools Proprietor Licenses Sports bet/Lotto Agent	02000	0	0	7,000,000	20,000,000	20,500,000	21,012,500
<b>Grand Total</b>			<b>323,286,825</b>	<b>231,867,899</b>	<b>681,399,994</b>	<b>1,456,550,000</b>	<b>1,492,963,750</b>	<b>1,530,287,912</b>



**DRAFT ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2020**  
**DETAILED RECURRENT REVENUE**  
**Fees General - 12020400**

Sector Code/ Desc	Organisation Code	Fund Code	Actual 2018 =N=	Actual (Jan - Sept) 2019 =N=	Budget 2019 =N=	Budget 2020 =N=	Budget 2021 =N=	Budget 2022 =N=
<b>Board of Internal Revenue</b>			<b>2,276,552,865</b>	<b>1,684,578,065</b>	<b>2,062,000,000</b>	<b>1,925,100,000</b>	<b>1,973,227,500</b>	<b>2,022,558,203</b>
20008001/12040045	Change of Ownership (Vehicle Test & Drivers Test)	02000	9,699,603	6,007,101	20,000,000	25,000,000	25,625,000	26,265,631
20008001/12040055	Identification of Motor Vehicles Fees	02000	1,447,125	0	22,000,000	30,000,000	30,750,000	31,518,750
20008001/12040057	Motor Vehicle New Number Plates	02000	100,068,261	1,000	250,000,000	250,000,000	256,250,000	262,656,250
20008001/12040058	Stamp Duty	02000	68,701,756	51,708,809	360,000,000	100,000,000	102,500,000	105,062,500
20008001/12040027	Tender Fees	02000	29,373,619	435,866,871	0	100,000	102,500	105,072
20008001/12040047	Land Use Charge (Current)	02000	54,039,094	50,665,420	1,000,000,000	1,000,000,000	1,025,000,000	1,050,625,000
20008001/12040056	Road Traffic Exam Fees/MOT	02000	0	0	100,000,000	100,000,000	102,500,000	105,062,500
20008001/12040090	Administrative Fees	02000	2,006,364,059	1,132,511,265	0	10,000,000	10,250,000	10,506,250
20008001/12040116	Proof of Ownership	02000	6,262,000	0	10,000,000	10,000,000	10,250,000	10,506,250
20008001/12040275	Flying Revenue (Tricycle, Okada, motor vehicle etc)	02000	0	0	0	200,000,000	205,000,000	210,125,000
20008001/12040366	Stamp Duty ( Others)	02000	35,800	104,650	0	0	0	0
20008001/12040582	Renewal of Registration fee for Collecting Agent	02000	350,000	200,000	0	0	0	0
20008001/12040597	Land Use Change (Arreas)	02000	211,548	7,512,949	300,000,000	200,000,000	205,000,000	210,125,000
<b>Civil Service Commission</b>			<b>1,046,500</b>	<b>912,500</b>	<b>150,000</b>	<b>2,030,000</b>	<b>2,080,750</b>	<b>2,132,776</b>
47001001/12040027	Tenders Fees	02000	2,000	0	0	0	0	0
47001001/12040052	Civil Service Examination Fees	02000	8,000	210,000	50,000	0	0	0
47001001/12040225	Examination Fees for Appointments	02000	1,036,500	702,500	100,000	1,000,000	1,025,000	1,050,631
64002001/12040325	Application Fee for Transfer/ Regularisation of Appointment	02000	0	0	0	1,030,000	1,055,750	1,082,145
<b>Judicial Service Commission</b>			<b>1,460,430</b>	<b>364,830</b>	<b>0</b>	<b>1,600,000</b>	<b>1,640,000</b>	<b>1,681,025</b>
18011001/12040090	Administration Fees	02000	32,430	19,150	0	100,000	102,500	105,072
18011001/12040226	Documentation Fees for Appointed Customary Court Chairmen/Me	02000	507,000	139,600	0	500,000	512,500	525,322
18011001/12040622	Membership Application Forms for Customary Court of Appeal	02000	921,000	206,080	0	1,000,000	1,025,000	1,050,631
<b>Local Government Service Commission</b>			<b>0</b>	<b>0</b>	<b>130,000</b>	<b>400,000</b>	<b>410,000</b>	<b>420,262</b>
64001001/12040017	Registration of Consultants	02000	0	0	100,000	300,000	307,500	315,191
64001001/12040027	Tenders Fee	02000	0	0	30,000	100,000	102,500	105,072

**DRAFT ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2020**  
**DETAILED RECURRENT REVENUE**  
*Fees General – 12020400 – Cont'd...*

Sector Code/ Desc	Organisation Code	Fund Code	Actual 2018 =N=	Actual (Jan - Sept) 2019 =N=	Budget 2019 =N=	Budget 2020 =N=	Budget 2021 =N=	Budget 2022 =N=
<b>Ministry of Education</b>			<b>97,482,050</b>	<b>61,881,650</b>	<b>59,120,000</b>	<b>100,000,000</b>	<b>102,500,000</b>	<b>105,062,683</b>
17001001/12040027	Tender Fees	02000	170,000	0	50,000	50,000	51,250	52,542
17001001/12040050	Inspection Fee for Remedial Studies	02000	0	0	500,000	0	0	0
17001001/12040065	Application form Fees (Vocational School)	02000	0	0	0	1,000,000	1,025,000	1,050,631
17001001/12040064	Applicatn Fees for Inspection of Comm/Private Vocational Sch	02000	0	0	50,000	200,000	205,000	210,131
17001001/12040066	Application Fees for Inspection of New Nursery Schools	02000	4,655,000	2,808,000	2,500,000	5,000,000	5,125,000	5,253,131
17001001/12040067	Application Fees for Inspection of New Primary Schools	02000	12,533,000	9,991,000	4,500,000	9,000,000	9,225,000	9,455,631
17001001/12040068	Application Fees for Inspection of New Secondary Schools	02000	7,457,000	7,112,000	3,000,000	6,000,000	6,150,000	6,303,750
17001001/12040079	Transfer & Late JSS1 Admission	02000	10,000	0	20,000	50,000	51,250	52,542
17001001/12040078	Enumeration of Private Schools	02000	51,050	58,000	0	2,000,000	2,050,000	2,101,250
17001001/12040075	Refresher Course for Private Nursery/Primary School Teachers	02000	0	0	0	200,000	205,000	210,131
17001001/12040077	Refresher Courses for Private Secondary School Teachers	02000	0	0	0	200,000	205,000	210,131
17001001/12040070	Registration of New Private Nursery Schools	02000	1,971,000	432,100	2,000,000	3,000,000	3,075,000	3,151,881
17001001/12040071	Registration of New Private Primary Schools	02000	4,785,500	902,000	1,500,000	3,000,000	3,075,000	3,151,881
17001001/12040072	Registration of New Private Secondary Schools	02000	2,720,000	512,000	2,000,000	5,000,000	5,125,000	5,253,131
17001001/12040073	Registration of New Private Professional Institutions	02000	13,000	0	0	1,000,000	1,025,000	1,050,631
17001001/12040083	School Sport Development Fee (Private Schools)	02000	2,693,000	1,322,250	2,500,000	3,000,000	3,075,000	3,151,881
17001001/12040080	Processing Fees for Certificate Evaluation	02000	123,000	0	100,000	100,000	102,500	105,072
17001001/12040081	Site Inspection of Private Vocational Centres	02000	848,000	340,000	0	2,000,000	2,050,000	2,101,250
17001001/12040082	Approval Inspection of Private School for SSC & JSC Exams	02000	1,400,000	1,367,700	2,000,000	2,000,000	2,050,000	2,101,250
17001001/12040099	Renewal of Registration of Private Nursery Schools	02000	6,289,000	2,192,000	5,200,000	5,000,000	5,125,000	5,253,131
17001001/12040100	Renewal of Registration of Private Primary Schools	02000	14,154,000	6,261,000	10,000,000	10,000,000	10,250,000	10,506,250
17001001/12040101	Renewal of Registration of Private Secondary Schools	02000	17,104,000	7,300,000	12,500,000	15,000,000	15,375,000	15,759,381
17001001/12040102	Renewal of Registration of Private Professional Institutions	02000	30,000	0	0	500,000	512,500	525,322

**DRAFT ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2020**  
**DETAILED RECURRENT REVENUE**  
*Fees General – 12020400 – Cont'd...*

Sector Code/ Desc	Organisation Code	Fund Code	Actual 2018 =N=	Actual (Jan - Sept) 2019 =N=	Budget 2019 =N=	Budget 2020 =N=	Budget 2021 =N=	Budget 2022 =N=
17001001/12040199	Inter-State Transfer and Reval. Of Common Entrance Slips	02000	50,000	19,000	0	500,000	512,500	525,322
17001001/12040194	Fees for Approval of New Nursery School	02000	1,825,000	978,000	1,000,000	5,000,000	5,125,000	5,253,131
17001001/12040195	Fees for Approval of New Primary School	02000	3,890,000	3,861,000	2,500,000	5,000,000	5,125,000	5,253,131
17001001/12040196	Fees for Approval of New Secondary School	02000	4,234,000	2,739,000	2,500,000	5,000,000	5,125,000	5,253,131
17001001/12040197	Inspection of Schools Science Laboratory	02000	0	130,000	300,000	200,000	205,000	210,131
17001001/12040209	Approval Inspection of Private School for JSCE/BECE	02000	1,678,000	2,008,000	1,000,000	5,000,000	5,125,000	5,253,131
17001001/12040291	Annual Renewal of Operation permit for Tertiary Institution	02000	0	0	2,500,000	2,000,000	2,050,000	2,101,250
17001001/12040294	Review of Textbook	02000	0	0	0	1,000,000	1,025,000	1,050,631
17001001/12040473	Registration of Vocational Centre	02000	0	0	0	500,000	512,500	525,322
17001001/12040474	Renewal of Registration Fee of Vocation Center	02000	30,000	20,000	0	0	0	0
17001001/12040475	Registration of Private School	02000	3,097,500	2,451,600	0	0	0	0
17001001/12040476	Renewal of Registration of Private School	02000	5,553,000	9,077,000	0	0	0	0
17001001/12040477	Application form Fees (Private School)	02000	118,000	0	0	0	0	0
17001001/12040534	Registration of Private Schools/Tertiary Institutions	02000	0	0	500,000	2,000,000	2,050,000	2,101,250
17001001/12040569	Use of E-Library Facilities	02000	0	0	300,000	0	0	0
17001001/12040581	Hiring E- Library Hall for external Agencies	02000	0	0	100,000	500,000	512,500	525,322
<b>Ministry of Finance</b>			<b>0</b>	<b>0</b>	<b>100,000</b>	<b>300,000</b>	<b>307,500</b>	<b>315,191</b>
20001001/12040027	Tenders Fees	02000	0	0	100,000	300,000	307,500	315,191
<b>Ministry of Health</b>			<b>12,270,545</b>	<b>10,959,600</b>	<b>200,392,540</b>	<b>200,000,000</b>	<b>205,000,000</b>	<b>210,125,037</b>
21001001/12040000	Fees for Application forms for Establishments of Health Inst	02000	110,000	85,000	11,510,000	12,000,000	12,300,000	12,607,500
21001001/12040200	Fees for Renewal of Health Institution	02000	844,415	135,000	28,100,000	26,000,000	26,650,000	27,316,250
21001001/12040487	Registration Fees of Hospital	02000	795,000	746,200	54,620,000	55,000,000	56,375,000	57,784,381
21001001/12040490	International Immunization Fees	02000	26,000	0	0	0	0	0
21001001/12040027	Tender Fees	02000	332,000	80,500	500,100	500,000	512,500	525,322
21001001/12040049	Registration Fee for Trad/Medical Health Institution	02000	145,000	0	3,230,900	4,000,000	4,100,000	4,202,500
21001001/12040005	Tuition Fees for School of Health Technology	02000	20,000	0	0	0	0	0
21001001/12040199	Fees for Transfer of Student Nurses	02000	0	0	2,510,000	2,000,000	2,050,000	2,101,250
21001001/12040202	Hostel Fees for Accomodation of Trainees Nurses	02000	922,000	1,160,000	12,400,000	13,000,000	13,325,000	13,658,131

**DRAFT ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2020**  
**DETAILED RECURRENT REVENUE**  
*Fees General – 12020400 – Cont'd...*

Sector Code/ Desc	Organisation Code	Fund Code	Actual 2018 =N=	Actual (Jan - Sept) 2019 =N=	Budget 2019 =N=	Budget 2020 =N=	Budget 2021 =N=	Budget 2022 =N=
21001001/12040203	Arrears of Renewal of Private Health Institution	02000	50,000	0	54,210,840	54,000,000	55,350,000	56,733,750
21001001/12040204	Application Fee for Trado Medical Health Institution	02000	3,000	0	370,700	500,000	512,500	525,322
21001001/12040205	Fees for Trade Fair for Trade	02000	0	0	3,640,000	4,000,000	4,100,000	4,202,500
21001001/12040201	Nursing/Midwifery Exams Fees.	02000	4,633,330	4,813,900	28,300,000	28,000,000	28,700,000	29,417,500
21001001/12040488	Renewal Registration Fees of Hospital	02000	2,955,800	3,930,000	1,000,000	1,000,000	1,025,000	1,050,631
21001001/12040489	Exams/Entrance Fees for the School of Health Technology	02000	1,388,000	9,000	0	0	0	0
21001001/12040492	Tuition Fees for School of Midwifery	02000	46,000	0	0	0	0	0
<b>Ministry of Justice</b>			<b>8,547,997</b>	<b>7,048,192</b>	<b>16,400,000</b>	<b>77,300,000</b>	<b>79,232,500</b>	<b>81,213,334</b>
26001001/12040027	Tender Fees	02000	0	0	100,000	300,000	307,500	315,191
26001001/12040089	Oath Fees	02000	725,360	135,400	250,000	1,000,000	1,025,000	1,050,631
26001001/12040092	Justice of Peace	02000	229,690	383,400	800,000	1,000,000	1,025,000	1,050,631
26001001/12040091	Fiat Fees	02000	10,000	0	250,000	5,000,000	5,125,000	5,253,131
26001001/12040090	Estate Administration Fees	02000	6,720,947	3,129,021	6,500,000	20,000,000	20,500,000	21,012,500
26001001/12040595	1% Vetting Fee (MOJ)	02000	372,000	3,400,371	8,500,000	50,000,000	51,250,000	52,531,250
26001001/12040000	1% Veting Fees	02000	490,000	0	0	0	0	0
<b>Ministry of Lands and Survey</b>			<b>179,601,685</b>	<b>77,200,042</b>	<b>244,474,800</b>	<b>283,950,000</b>	<b>291,048,750</b>	<b>298,325,130</b>
60001001/12040156	Application Fee for Certification of Occupancy	02000	1,724,000	1,358,875	2,500,000	5,000,000	5,125,000	5,253,131
60001001/12040160	Fee for Valuation of Property	02000	3,884,065	1,969,740	4,200,000	5,000,000	5,125,000	5,253,131
60001001/12040162	Consent Fees on Mortgage	02000	66,650	26,250	0	4,800,000	4,920,000	5,043,000
60001001/12040164	Certified True Copy for Registration	02000	1,935,535	2,433,125	10,500,300	5,000,000	5,125,000	5,253,131
60001001/12040167	Survey Description Fees	02000	8,622,875	510,250	14,400,000	1,000,000	1,025,000	1,050,631
60001001/12040168	Non-Refundable Application Fees	02000	0	3,000	0	0	0	0
60001001/12040171	Change of Use	02000	1,344,175	1,153,000	0	8,000,000	8,200,000	8,405,000
60001001/12040027	Tender Fees	02000	0	35,000	1,500,000	2,000,000	2,050,000	2,101,250
60001001/12040037	Deed Fees	02000	14,256,914	24,924,219	52,800,000	50,000,000	51,250,000	52,531,250
60001001/12040038	SurveyPlanning/Building Fees	02000	918,750	1,172,000	0	5,000,000	5,125,000	5,253,131
60001001/12040031	Environmental Impact Assessment (EIA) Application	02000	0	5,000	0	0	0	0
60001001/12040030	Registration of Professionals	02000	2,754,020	2,369,375	0	200,000	205,000	210,131
60001001/12040045	Change of Ownership	02000	0	0	0	2,000,000	2,050,000	2,101,250
60001001/12040047	Land Use Fees	02000	502,875	111,800	0	0	0	0
60001001/12040050	Inspection Fees	02000	703,125	481,125	0	5,000,000	5,125,000	5,253,131

**DRAFT ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2020**  
**DETAILED RECURRENT REVENUE**  
*Fees General – 12020400 – Cont'd...*

Sector Code/ Desc	Organisation Code	Fund Code	Actual 2018 =N=	Actual (Jan - Sept) 2019 =N=	Budget 2019 =N=	Budget 2020 =N=	Budget 2021 =N=	Budget 2022 =N=
60001001/12040058	Fees for Stamp Dutied Document	02000	336,892	600,651	0	1,500,000	1,537,500	1,575,941
60001001/12040090	Administrative Fees	02000	3,377,760	12,559,150	5,000,000	3,000,000	3,075,000	3,151,881
60001001/12040143	Renewal Fees	02000	1,041,875	1,000,000	0	15,000,000	15,375,000	15,759,381
60001001/12040141	Registration of Surface Mining Site	02000	0	0	0	500,000	512,500	525,322
60001001/12040158	Search Fees	02000	6,158,205	5,491,625	9,880,000	8,000,000	8,200,000	8,405,000
60001001/12040157	Charting Fees	02000	1,292,375	765,625	600,200	2,000,000	2,050,000	2,101,250
60001001/12040159	Fees for Plans Deposited by Licenced Surveyors	02000	4,480,849	1,992,800	10,521,000	6,000,000	6,150,000	6,303,750
60001001/12040163	Special Fees for Certificate of Occupancy	02000	5,308,250	1,757,000	19,244,900	3,000,000	3,075,000	3,151,881
60001001/12040165	Inspection fee for C of O	02000	1,169,875	607,500	3,000,000	500,000	512,500	525,322
60001001/12040169	Computer Fee	02000	2,291,575	408,125	0	150,000	153,750	157,601
60001001/12040166	Site Analysis Application Fees	02000	25,000	142,000	84,600,200	1,000,000	1,025,000	1,050,631
60001001/12040172	Renewal of Leases	02000	6,703,930	1,875,000	0	0	0	0
60001001/12040173	Verification Fee for C of O	02000	288,375	0	13,200	1,000,000	1,025,000	1,050,631
60001001/12040177	Caveat Emptor Fee	02000	826,875	2,605,625	2,094,800	5,000,000	5,125,000	5,253,131
60001001/12040174	Release of Perfected Document	02000	1,964,125	1,068,750	0	2,000,000	2,050,000	2,101,250
60001001/12040170	Deed of Mortgage on Certification of Occupancy	02000	0	60,000	0	500,000	512,500	525,322
60001001/12040181	Development Fees	02000	14,036,450	5,188,850	20,620,000	25,000,000	25,625,000	26,265,631
60001001/12040180	Renewal of Registration of Professionals	02000	501,250	40,000	600,200	500,000	512,500	525,322
60001001/12040255	Survey Check Fees	02000	3,825,000	1,817,400	2,400,000	200,000	205,000	210,131
60001001/12040275	Consent Fees	02000	160,625	900,050	0	5,000,000	5,125,000	5,253,131
60001001/12040276	Plans Approval Fees	02000	446,875	14,583	0	100,000,000	102,500,000	105,062,500
60001001/12040402	Recertification of Statutory Titles	02000	12,500	0	0	100,000	102,500	105,072
60001001/12040407	First Registration of Plot	02000	0	52,500	0	1,000,000	1,025,000	1,050,631
60001001/12040468	Fees on Computerization of Land	02000	88,430,890	1,050	0	2,000,000	2,050,000	2,101,250
60001001/12040605	Regularization of Titles	02000	0	615,000	0	0	0	0
60001001/12040620	Processing Fees for Development of Petrol Filling Station	02000	209,150	1,084,000	0	8,000,000	8,200,000	8,405,000
<b>Ministry of Science and Technology</b>			<b>1,595,000</b>	<b>220,000</b>	<b>3,935,700</b>	<b>22,340,000</b>	<b>22,898,500</b>	<b>23,471,012</b>
28001001/12040027	Tender Fees	02000	0	0	0	50,000	51,250	52,542
28001001/12040228	Registration of Technical Based Artisan/Traded Association	02000	5,000	0	200,000	200,000	205,000	210,131
28001001/12040227	Registration Fees for Joint Venture	02000	0	20,000	0	200,000	205,000	210,131
28001001/12040229	Registration Fees for Scientific and Technological Lab	02000	0	0	105,200	150,000	153,750	157,601
28001001/12040230	Inspection Fees for Scientific & Technological Lab	02000	0	0	110,500	120,000	123,000	126,077

**DRAFT ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2020**  
**DETAILED RECURRENT REVENUE**  
*Fees General – 12020400 – Cont'd...*

Sector Code/ Desc	Organisation Code	Fund Code	Actual 2018 =N=	Actual (Jan - Sept) 2019 =N=	Budget 2019 =N=	Budget 2020 =N=	Budget 2021 =N=	Budget 2022 =N=
28001001/12040265	Annual Renewal of Registration Fees	02000	100,000	0	110,000	120,000	123,000	126,077
28001001/12040617	Renewal Fees for ICT Based Centers	02000	0	0	250,000	2,000,000	2,050,000	2,101,250
28001001/12040616	Registration of ICT & Bussiness Centers	02000	0	0	210,000	5,000,000	5,125,000	5,253,131
28001001/12040637	Installation of New Mast in the State	02000	0	0	2,650,000	6,000,000	6,150,000	6,303,750
28001001/12040671	Annual Renewal Fees for Mast	02000	0	0	300,000	8,500,000	8,712,500	8,930,322
29001001/12040122	Produce Haulage Fees	02000	1,490,000	200,000	0	0	0	0
<b>Office of the Secretary to the State Government</b>			<b>309,000</b>	<b>3,000</b>	<b>0</b>	<b>300,000</b>	<b>307,500</b>	<b>315,203</b>
11013001/12040027	Tenders Fees	02000	0	0	0	100,000	102,500	105,072
11013001/12040217	Issuance of Certificate of State of Origin	02000	9,000	3,000	0	0	0	0
11013001/12040443	Canteen Fees (Sundry fee from Gov't Premises)	02000	300,000	0	0	200,000	205,000	210,131
<b>Ministry of Agriculture</b>			<b>4,100,100</b>	<b>916,680</b>	<b>34,460,000</b>	<b>29,860,000</b>	<b>30,606,500</b>	<b>31,371,706</b>
15001001/12040046	Veterinary/Agricultural Services Fees	02000	4,500	0	0	100,000	102,500	105,072
15001001/12040027	Tender Fees	02000	0	29,580	0	500,000	512,500	525,322
15001001/12040093	Trade Animal Control	02000	280,000	280,000	25,000,000	20,000,000	20,500,000	21,012,500
15001001/12040090	Administration Charges	02000	0	500	0	0	0	0
15001001/12040108	Prophylactic Treatment Fees	02000	164,900	112,300	120,000	100,000	102,500	105,072
15001001/12040113	Meat Inspection Fees	02000	3,274,000	454,000	8,200,000	8,000,000	8,200,000	8,405,000
15001001/12040112	Livestock Farm Site Inspection Fees	02000	52,500	0	20,000	10,000	10,250	10,508
15001001/12040115	Haulage Fees for Livestock/Fisheries	02000	300,000	0	0	0	0	0
15001001/12040358	Registration of Poultry Fees	02000	500	0	0	0	0	0
15001001/12040442	Clinic Charge Fees	02000	22,700	39,300	120,000	150,000	153,750	157,601
15001001/12040537	Farmers Registration Fee	02000	1,000	1,000	1,000,000	1,000,000	1,025,000	1,050,631
<b>Min of Rural Development, Cooperative &amp; Poverty Reduction</b>			<b>263,000</b>	<b>166,500</b>	<b>1,320,000</b>	<b>1,500,000</b>	<b>1,537,500</b>	<b>1,575,989</b>
54001001/12040027	Tender Fees	02000	400	0	0	0	0	0
54001001/12040215	Registration of Town Unions	02000	70,400	20,000	100,000	100,000	102,500	105,072
54001001/12040219	Annual Supervision Fees (Arreas)	02000	12,300	49,800	100,000	150,000	153,750	157,601
54001001/12040218	Annual Supervision Fees (Current)	02000	49,500	31,000	120,000	150,000	153,750	157,601
54001001/12040221	Application Fees for Cooperative Societies	02000	11,200	3,000	500,000	500,000	512,500	525,322
54001001/12040220	Registration Fees for Cooperative Societies	02000	89,000	31,000	500,000	500,000	512,500	525,322
54001001/12040222	Renewal of Registration of Town Unions Fees	02000	30,000	0	0	100,000	102,500	105,072
54001001/12040363	Arreas of Cooperative Audit & Supervision Fees	02000	200	31,700	0	0	0	0

**DRAFT ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2020**  
**DETAILED RECURRENT REVENUE**  
*Fees General – 12020400 – Cont'd...*

Sector Code/ Desc	Organisation Code	Fund Code	Actual 2018 =N=	Actual (Jan - Sept) 2019 =N=	Budget 2019 =N=	Budget 2020 =N=	Budget 2021 =N=	Budget 2022 =N=
<b>Ministry of Physical Urban Planning &amp; Infrastructural Dev.</b>			<b>7,188,950</b>	<b>1,540,500</b>	<b>152,214,400</b>	<b>0</b>	<b>0</b>	<b>0</b>
62001001/12040038	Inspection Fees for Building Plans	02000	179,000	200,000	606,300	0	0	0
62001001/12040030	Registration of Professionals	02000	40,200	20,000	24,000	0	0	0
62001001/12040048	Development Levy	02000	2,680,700	500	20,603,900	0	0	0
62001001/12040090	Administrative Fees	02000	400,000	0	0	0	0	0
62001001/12040166	Site Analysis Form Application Fees	02000	181,000	70,000	84,800,200	0	0	0
62001001/12040178	Fees for Checking of Layout Plans Submitted by Consultants	02000	0	0	6,700,000	0	0	0
62001001/12040171	Purpose Clause Verification /Change	02000	1,020,000	0	4,000,000	0	0	0
62001001/12040179	Luxury Bus Terminal Fees	02000	0	0	240,000	0	0	0
62001001/12040180	Renewal of Registration of Professionals	02000	60,000	0	0	0	0	0
62001001/12040181	Plot Development Fees	02000	89,450	0	24,240,000	0	0	0
62001001/12040619	Development Fees from Town Planning Authorities	02000	38,600	0	1,800,000	0	0	0
62001001/12040620	Processing Fees for Development of Petrol Filling Station	02000	2,500,000	1,250,000	0	0	0	0
62001001/12040621	Layout Implementation Fees	02000	0	0	9,200,000	0	0	0
<b>Abia State Planning Commission</b>			<b>183,000</b>	<b>20,000</b>	<b>1,470,200</b>	<b>1,510,000</b>	<b>1,547,750</b>	<b>1,586,450</b>
38001001/12040027	Tender Fees	02000	93,000	0	850,200	860,000	881,500	903,539
38001001/12040153	Registration of CBO's	02000	10,000	0	0	0	0	0
38001001/12040155	Renewal of NGO's	02000	0	0	300,000	300,000	307,500	315,191
38001001/12040154	Registration of NGO's	02000	80,000	20,000	320,000	350,000	358,750	367,721
<b>Ministry of Environment</b>			<b>7,830,500</b>	<b>914,500</b>	<b>10,366,000</b>	<b>15,520,000</b>	<b>15,908,000</b>	<b>16,305,782</b>
35001001/12040017	Contractor Registration Fees	02000	2,725,000	45,000	276,000	500,000	512,500	525,322
35001001/12040027	Tenders Fees	02000	20,000	25,000	280,000	500,000	512,500	525,322
35001001/12040024	Accreditation Fees	02000	0	0	220,000	300,000	307,500	315,191
35001001/12040031	Environmental Audit/Impact Assessment	02000	140,000	155,000	1,200,000	2,000,000	2,050,000	2,101,250
35001001/12040036	Billboard/Advertisement Fees	02000	3,000,000	0	0	0	0	0
35001001/12040051	Forest Produce	02000	1,231,000	583,000	220,000	300,000	307,500	315,191
35001001/12040207	Slaughter Houses/Meat Sanitation Fees	02000	0	0	1,230,000	3,000,000	3,075,000	3,151,881
35001001/12040208	Agro Si/Vi Cultures	02000	14,000	26,000	0	100,000	102,500	105,072
35001001/12040209	Squatting ( Current)	02000	215,000	12,000	2,800,000	3,000,000	3,075,000	3,151,881
35001001/12040206	Environmental Health Registration/Regulation Fees	02000	60,000	35,000	250,000	300,000	307,500	315,191

**DRAFT ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2020**  
**DETAILED RECURRENT REVENUE**  
*Fees General – 12020400 – Cont'd...*

Sector Code/ Desc	Organisation Code	Fund Code	Actual 2018 =N=	Actual (Jan - Sept) 2019 =N=	Budget 2019 =N=	Budget 2020 =N=	Budget 2021 =N=	Budget 2022 =N=
35001001/12040211	Air/Noise Pollution Abatement	02000	135,000	5,000	0	100,000	102,500	105,072
35001001/12040210	Squatting (Arrears)	02000	6,000	12,000	200,000	300,000	307,500	315,191
35001001/12040212	Timber Landing Fees	02000	0	0	330,000	1,000,000	1,025,000	1,050,631
35001001/12040223	Water Tanker Vendor Fees	02000	0	0	1,100,000	0	0	0
35001001/12040241	Forestry Produce Fees	02000	184,500	16,500	0	0	0	0
35001001/12040383	Pest and Vector Control/Fumigation Fees	02000	0	0	110,000	120,000	123,000	126,077
35001001/12040504	Daily Sanitation Toll (Free Market)	02000	0	0	1,500,000	1,500,000	1,537,500	1,575,941
35001001/12040629	Eatery/Resturant Inspection Fee	02000	0	0	650,000	2,000,000	2,050,000	2,101,250
35001001/12040630	Solid Minerals/Waste Treatment Inspeccion Fees	02000	100,000	0	0	500,000	512,500	525,322
<b>Ministry of Public Utilities and Water Resources</b>			<b>199,000</b>	<b>452,000</b>	<b>4,800,000</b>	<b>11,850,000</b>	<b>12,146,250</b>	<b>12,449,923</b>
52001001/12040419	Water Analysis Fees	02000	11,000	0	100,000	150,000	153,750	157,601
52101001/12040027	Tender Fess	02000	187,000	452,000	3,000,000	3,500,000	3,587,500	3,677,191
52001001/12040036	Advertisment Fees	02000	0	0	500,000	1,200,000	1,230,000	1,260,750
52001001/12040374	Industrial Waste Discharge Permit	02000	0	0	0	5,600,000	5,740,000	5,883,500
52001001/12040392	Adverst on Electronic Pole/Water Tank	02000	0	0	1,200,000	1,400,000	1,435,000	1,470,881
52001001/12040655	Fees for Administration/Supervision of Contracts	02000	1,000	0	0	0	0	0
<b>Ministry of Women Affairs</b>			<b>45,000</b>	<b>45,000</b>	<b>400,000</b>	<b>1,000,000</b>	<b>1,025,000</b>	<b>1,050,668</b>
14001001/12040027	Tenders Fees	02000	0	0	0	100,000	102,500	105,072
14001001/12040053	Application form Fees for Estab of Orphanages/Social Homes	02000	0	0	0	100,000	102,500	105,072
14001001/12040188	Renewal of Registration fees for Day Care Centre	02000	5,000	5,000	50,000	100,000	102,500	105,072
14001001/12040189	Registration of Voluntary Organization Audit Social Club	02000	10,000	0	0	100,000	102,500	105,072
14001001/12040190	Renewal of Registration of Social Clubs	02000	10,000	0	0	0	0	0
14001001/12040449	Registration fee for Day Care Centre	02000	20,000	40,000	350,000	600,000	615,000	630,381
<b>Office of the Governor - Government House</b>			<b>1,005,000</b>	<b>10,415,961</b>	<b>16,000,000</b>	<b>35,000,000</b>	<b>35,875,000</b>	<b>36,771,881</b>
11001001/12040027	Tender Fees	02000	500,000	0	4,500,000	10,000,000	10,250,000	10,506,250
11001001/12040090	Administrative Fees	02000	225,000	0	5,000,000	25,000,000	25,625,000	26,265,631
11001001/12040217	Issuance of Certificate of State of Origin	02000	89,000	45,000	0	0	0	0
11001001/12040636	3% Security Fund	02000	191,000	10,370,961	6,500,000	0	0	0



**DRAFT ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2020**  
**DETAILED RECURRENT REVENUE**  
*Fees General – 12020400 – Cont'd...*

Sector Code/ Desc	Organisation Code	Fund Code	Actual 2018 =N=	Actual (Jan - Sept) 2019 =N=	Budget 2019 =N=	Budget 2020 =N=	Budget 2021 =N=	Budget 2022 =N=
<b>Abia State Water and Sewerage Corporation</b>			<b>929,950</b>	<b>1,278,100</b>	<b>27,690,000</b>	<b>29,700,000</b>	<b>30,442,500</b>	<b>31,203,596</b>
52102001/12040027	Tender Fees	02000	0	0	2,730,000	3,000,000	3,075,000	3,151,881
52102001/12040260	Water Connection Fee Urban	02000	0	0	6,800,000	7,000,000	7,175,000	7,354,381
52102001/12040263	Water Reconnection Fee - Urban	02000	0	0	5,100,000	5,500,000	5,637,500	5,778,441
52102001/12040416	Water Connection Fee Rural	02000	0	0	1,330,000	1,500,000	1,537,500	1,575,941
52102001/12040417	Water Reconnection Fee - Rural	02000	0	0	0	500,000	512,500	525,322
52102001/12040418	Annual Borehole Inspection Fees	02000	896,950	1,241,350	1,600,000	2,000,000	2,050,000	2,101,250
52102001/12040419	Water Analysis Fees	02000	33,000	36,750	10,130,000	10,200,000	10,455,000	10,716,381
<b>Office of the Accountant- General</b>			<b>1,100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
20007001/12040058	Stamp Duties	02000	1,100	0	0	0	0	0
<b>Office of the Deputy Governor - Government House</b>			<b>75,970</b>	<b>0</b>	<b>0</b>	<b>5,000,000</b>	<b>5,125,000</b>	<b>5,253,131</b>
11001002/12040027	Tender Fees	02000	75,970	0	0	5,000,000	5,125,000	5,253,131
<b>Bureau of Special Services</b>			<b>0</b>	<b>0</b>	<b>500,000</b>	<b>1,000,000</b>	<b>1,025,000</b>	<b>1,050,643</b>
11021002/12040057	Plate Numbers for Traditional Rulers	02000	0	0	400,000	500,000	512,500	525,322
11018001/12040217	Issuance of Certificate of State of Origin	02000	0	0	100,000	500,000	512,500	525,322
<b>Abia State Liaison Office, Abuja</b>			<b>230,000</b>	<b>700,000</b>	<b>1,650,000</b>	<b>2,000,000</b>	<b>2,050,000</b>	<b>2,101,250</b>
11021002/12040217	Issuance of Certificate of State	02000	230,000	700,000	1,650,000	2,000,000	2,050,000	2,101,250
<b>Abia State Pensions Board</b>			<b>215,000</b>	<b>134,000</b>	<b>360,000</b>	<b>350,000</b>	<b>358,750</b>	<b>367,721</b>
11035001/12040649	Pensioniers Identity Card Fees	02000	215,000	134,000	360,000	350,000	358,750	367,721
<b>Abia State Liaison Office, Lagos</b>			<b>0</b>	<b>0</b>	<b>3,000,000</b>	<b>250,000</b>	<b>256,250</b>	<b>262,661</b>
11021001/12040217	Issuance of Certificate of Origin	02000	0	0	3,000,000	250,000	256,250	262,661
<b>Abia State Oil Producing Areas Development Comm. (ASOPADEC)</b>			<b>82,000</b>	<b>0</b>	<b>600,000</b>	<b>100,000,000</b>	<b>102,500,000</b>	<b>105,062,500</b>
11101001/12040017	Contrators Registration Fees	02000	72,000	0	500,000	60,000,000	61,500,000	63,037,500
11101001/12040027	Tender Fees	02000	10,000	0	100,000	40,000,000	41,000,000	42,025,000

**DRAFT ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2020**  
**DETAILED RECURRENT REVENUE**  
*Fees General – 12020400 – Cont'd...*

Sector Code/ Desc	Organisation Code	Fund Code	Actual 2018 =N=	Actual (Jan - Sept) 2019 =N=	Budget 2019 =N=	Budget 2020 =N=	Budget 2021 =N=	Budget 2022 =N=
<b>Abia State Signage &amp; Advertisement Agency (ABSSAA)</b>			<b>65,877,550</b>	<b>45,462,116</b>	<b>5,100,000</b>	<b>8,000,000</b>	<b>8,200,000</b>	<b>8,405,012</b>
11100104/12040036	Advertisement Fees (Moblie Road show )	02000	0	0	0	2,000,000	2,050,000	2,101,250
11100104/12040264	Registration Fees	02000	1,686,000	12,000	0	1,000,000	1,025,000	1,050,631
11100104/12040457	Bus Shelter	02000	10,000	2,500,000	5,100,000	5,000,000	5,125,000	5,253,131
11100104/12040661	Registration & Permit	02000	22,602,220	3,301,120	0	0	0	0
11100104/12040680	Renewal of Permit Fees	02000	41,579,330	39,648,996	0	0	0	0
<b>Ministry of Special Duties (Establishment &amp; Training)</b>			<b>0</b>	<b>0</b>	<b>15,500,000</b>	<b>10,000,000</b>	<b>10,250,000</b>	<b>10,506,262</b>
66001001/12040264	Registration fees for Seminars	02000	0	0	10,500,000	5,000,000	5,125,000	5,253,131
66001001/12040286	Fee for Training and workshop for ICT/Business Centres	02000	0	0	5,000,000	5,000,000	5,125,000	5,253,131
<b>Ministry of Inter state Affairs</b>			<b>0</b>	<b>0</b>	<b>7,600,000</b>	<b>7,600,000</b>	<b>7,790,000</b>	<b>7,984,762</b>
68001001/12040397	Registration of Non-Abians Associations	02000	0	0	7,500,000	7,500,000	7,687,500	7,879,691
68001001/12040600	Renewal of registration	02000	0	0	100,000	100,000	102,500	105,072
<b>Abia State House of Assembly (The Legislature)</b>			<b>0</b>	<b>0</b>	<b>0</b>	<b>5,000,000</b>	<b>5,125,000</b>	<b>5,253,131</b>
12003001/12040027	Tenders Fees	02000	0	0	0	5,000,000	5,125,000	5,253,131
12003001/12040090	Administrative Charges	02000	0	0	0	0	0	0
<b>Ministry of Information</b>			<b>0</b>	<b>0</b>	<b>0</b>	<b>22,100,000</b>	<b>22,652,500</b>	<b>23,218,859</b>
23001001/12040017	Registration of Private Suppliers of Stationery Mate	02000	0	0	0	500,000	512,500	525,322
23001001/12040027	Tenders Fees	02000	0	0	0	500,000	512,500	525,322
23001001/12040060	Registration of Magazine	02000	0	0	0	3,000,000	3,075,000	3,151,881
23001001/12040264	Registration Fees for TV / Radio Station	02000	0	0	0	3,000,000	3,075,000	3,151,881
23001001/12040336	Registration of Private Printers	02000	0	0	0	12,000,000	12,300,000	12,607,500
23001001/12040607	Annual Renewal Fee of Private Printers	02000	0	0	0	3,000,000	3,075,000	3,151,881
23001001/12040632	Renewal of Private Suppliers of Stationery Materials	02000	0	0	0	100,000	102,500	105,072
<b>Abia State Printing &amp; Publishing Corporation</b>			<b>2,481,000</b>	<b>2,133,100</b>	<b>0</b>	<b>9,000,000</b>	<b>9,225,000</b>	<b>9,455,631</b>
23055001/12040027	Tender Fees	02000	0	0	0	2,000,000	2,050,000	2,101,250
23055001/12040036	Advertisement Fees	02000	2,481,000	2,133,100	0	7,000,000	7,175,000	7,354,381

**DRAFT ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2020**  
**DETAILED RECURRENT REVENUE**  
*Fees General – 12020400 – Cont'd...*

Sector Code/ Desc	Organisation Code	Fund Code	Actual 2018 =N=	Actual (Jan - Sept) 2019 =N=	Budget 2019 =N=	Budget 2020 =N=	Budget 2021 =N=	Budget 2022 =N=
<b>Abia State Tourism Board</b>			<b>0</b>	<b>0</b>	<b>200,000</b>	<b>200,000</b>	<b>205,000</b>	<b>210,131</b>
36052001/12040415	Registration of Tourism Club	02000	0	0	200,000	200,000	205,000	210,131
<b>Office of the Head of Service</b>			<b>207,000</b>	<b>382,300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
25001001/12040040	Card Fee (and Service Clinic)	02000	0	257,300	0	0	0	0
25001001/12040608	Fees for Pensioners ID Card	02000	207,000	125,000	0	0	0	0
<b>Bureau of Training</b>			<b>0</b>	<b>0</b>	<b>3,673,000</b>	<b>6,800,000</b>	<b>6,970,000</b>	<b>7,144,275</b>
25005001/12040062	Issuance of Statement of Result for Compro	02000	0	0	142,800	200,000	205,000	210,131
25005001/12040316	Examination Fees	02000	0	0	800,200	1,000,000	1,025,000	1,050,631
25005001/12040609	Fee for Computer Training School	02000	0	0	530,000	600,000	615,000	630,381
25005001/12040672	Registration Fees for Proficiency Course	02000	0	0	2,200,000	5,000,000	5,125,000	5,253,131
<b>Bureau of Service Welfare</b>			<b>0</b>	<b>0</b>	<b>700,000</b>	<b>100,000</b>	<b>102,500</b>	<b>105,072</b>
25005003/12040312	Card Fees (CSC)	02000	0	0	250,000	60,000	61,500	63,039
25005003/12040316	Medical Examination Fees	02000	0	0	450,000	40,000	41,000	42,033
<b>Local Government Staff Pensions Board</b>			<b>25,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
25007001/12040649	Local Government Pensioners Identity Cards Fees	02000	25,000	0	0	0	0	0
<b>Office of the Auditor General (State)</b>			<b>1,024,400</b>	<b>80,000</b>	<b>223,000</b>	<b>225,000</b>	<b>230,625</b>	<b>236,419</b>
40001001/12040017	Registration of Firms of Chartered Accountants	02000	0	10,000	50,000	50,000	51,250	52,542
40001001/12040151	Renewal of Registration of Chartered Accountants	02000	1,024,400	70,000	150,000	150,000	153,750	157,601
40001001/12040633	Unservicable Stores	02000	0	0	23,000	25,000	25,625	26,277
<b>Abia State Independent Electoral Commission (ABSIEC)</b>			<b>4,000</b>	<b>0</b>	<b>334,500,000</b>	<b>400,000,000</b>	<b>410,000,000</b>	<b>420,250,000</b>
48001001/12040104	Councillorship Elections	02000	0	0	292,000,000	300,000,000	307,500,000	315,187,500
48001001/12040105	Chairmanship Elections	02000	0	0	42,500,000	100,000,000	102,500,000	105,062,500
48001001/12040027	Tender Fees	02000	4,000	0	0	0	0	0

**DRAFT ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2020**  
**DETAILED RECURRENT REVENUE**  
*Fees General – 12020400 – Cont'd...*

Sector Code/ Desc	Organisation Code	Fund Code	Actual 2018 =N=	Actual (Jan - Sept) 2019 =N=	Budget 2019 =N=	Budget 2020 =N=	Budget 2021 =N=	Budget 2022 =N=
<b>Office of the Auditor General (Local Government)</b>			<b>0</b>	<b>0</b>	<b>82,540,100</b>	<b>75,650,500</b>	<b>77,541,763</b>	<b>79,480,378</b>
63001001/12040027	Tenders Fees	02000	0	0	510,000	200,000	205,000	210,131
63001001/12040234	Arreas of Audit Fees	02000	0	0	40,420,000	50,000,000	51,250,000	52,531,250
63001001/12040347	Audit Fees (Local Government)	02000	0	0	20,500,000	25,000	25,625	26,277
63001001/12040397	Audit Fees for Health Agency	02000	0	0	0	20,900,000	21,422,500	21,958,072
63001001/12040600	Audit Fees for ASUBEB ( LG Funds )	02000	0	0	0	500,000	512,500	525,322
63001001/12040604	Audit Fees for Centre for Mass Literacy Education	02000	0	0	0	500,000	512,500	525,322
63001001/12040611	Audit Fees for Local Gov't Education Authority	02000	0	0	17,480,000	20,500	21,013	21,541
63001001/12040612	Audit Fees for Local Gov't Training Fund	02000	0	0	810,000	800,000	820,000	840,500
63001001/12040613	Audit Fees for Local Government Pensions Board	02000	0	0	820,000	1,000,000	1,025,000	1,050,631
63001001/12040614	Audit Fees for Joint Allocation Account Committee	02000	0	0	1,220,000	1,200,000	1,230,000	1,260,750
63001001/12040634	Registration of Auctioners	02000	0	0	60,000	5,000	5,125	5,260
63001001/12040635	Registration of Firms of Chartered Accountant	02000	0	0	720,100	500,000	512,500	525,322
<b>Ministry of Trade and Investment</b>			<b>31,489,134</b>	<b>40,812,454</b>	<b>212,371,600</b>	<b>381,400,000</b>	<b>390,935,000</b>	<b>400,708,431</b>
22001001/12040125	Registration of Business Premises (Current)	02000	568,500	224,000	45,500,000	62,000,000	63,550,000	65,138,750
22001001/12040127	Renewal of Business Premises	02000	5,218,105	13,297,277	15,000,000	30,000,000	30,750,000	31,518,750
22001001/12040027	Tender Fees	02000	310,000	0	1,500,000	1,600,000	1,640,000	1,681,000
22001001/12040025	Pest Control & Fumigation/Spray of Produce Stores Fee.	02000	70,000	0	180,000	200,000	205,000	210,131
22001001/12040047	Application for Industrial Plots	02000	320,000	0	0	0	0	0
22001001/12040048	Other Markets Development Levy	02000	0	0	0	5,800,000	5,945,000	6,093,631
22001001/12040118	Cashew nut Inspection Fees	02000	170,000	60,000	300,600	400,000	410,000	420,250
22001001/12040119	Palm Oil Inspection Fees	02000	4,939,724	2,413,100	12,600,000	13,000,000	13,325,000	13,658,131
22001001/12040117	Registration of Stores (Produce)	02000	10,000	1,500,000	240,500	250,000	256,250	262,661
22001001/12040120	Palm Kernel Produce Inspection Fees	02000	1,451,000	182,800	13,500,000	15,000,000	15,375,000	15,759,381
22001001/12040126	Registration of Business Premises (Arrears)	02000	28,000	14,000	8,500,000	12,000,000	12,300,000	12,607,500
22001001/12040121	Rubber Produce Inspect Fee	02000	0	0	500,500	500,000	512,500	525,322
22001001/12040123	Registration of SMES/MSME	02000	5,000	0	0	0	0	0
22001001/12040128	Stallage Fees (Ekeoha Shopping Centre Ltd Aba)	02000	7,351,800	5,174,277	75,500,000	100,000,000	102,500,000	105,062,500
22001001/12040130	Haulage Fees	02000	0	0	2,500,000	3,000,000	3,075,000	3,151,881
22001001/12040131	Other Markets Fees	02000	4,665,005	10,734,000	5,800,000	100,000,000	102,500,000	105,062,500
22001001/12040231	Renewal of Produce Stores	02000	26,000	6,000	1,600,000	1,600,000	1,640,000	1,681,000
22001001/12040244	Registration of Produce Merchant	02000	704,000	0	650,000	750,000	768,750	787,971

**DRAFT ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2020**  
**DETAILED RECURRENT REVENUE**  
*Fees General – 12020400 – Cont'd...*

Sector Code/ Desc	Organisation Code	Fund Code	Actual 2018 =N=	Actual (Jan - Sept) 2019 =N=	Budget 2019 =N=	Budget 2020 =N=	Budget 2021 =N=	Budget 2022 =N=
22001001/12040273	Approval Fees for Commercial Buildings	02000	0	0	0	5,000,000	5,125,000	5,253,131
22001001/12040371	Cocoa: Produce Inspection Fee	02000	5,572,000	2,879,000	28,500,000	30,000,000	30,750,000	31,518,750
22001001/12040525	Produce Inspection	02000	80,000	4,328,000	0	300,000	307,500	315,191
<b>Ministry of Transport</b>			<b>99,922,225</b>	<b>11,950,796</b>	<b>254,355,000</b>	<b>1,493,450,000</b>	<b>1,530,786,250</b>	<b>1,569,055,984</b>
29001001/12020089	Special Trade Permit Fees( Vehicle/Spare Parts Dealers)	02000	0	0	0	200,000,000	205,000,000	210,125,000
29001001/12040017	Annual Registration of Contractors	02000	0	0	0	2,000,000	2,050,000	2,101,250
29001001/12040015	Trade Test Fees	02000	9,500	0	105,000	600,000	615,000	630,381
29001001/12040027	Tenders Fees	02000	300,000	0	100,000	7,000,000	7,175,000	7,354,381
29001001/12040028	Fire Certificate Reports Fee	02000	3,271,700	10,031,396	6,000,000	0	0	0
29001001/12040054	Pack and Pay Project	02000	650	100,800	500,000	40,000,000	41,000,000	42,025,000
29001001/12040056	Road Traffic Inspection Fees	02000	0	59,100	50,000	0	0	0
29001001/12040096	Franchise Fees	02000	98,000	320,000	40,000,000	0	0	0
29001001/12040097	Tow Vehicle Permit	02000	0	0	300,000	0	0	0
29001001/12040115	Haulage Fees	02000	600,000	1,400,000	3,500,000	300,000	307,500	315,191
29001001/12040129	Emblems Fees	02000	0	0	0	100,000	102,500	105,072
29001001/12040135	Driving Test Fees	02000	94,000	4,000	50,000,000	750,000,000	768,750,000	787,968,750
29001001/12040133	Fees from Driving School	02000	5,000	2,000	250,000	0	0	0
29001001/12040134	Fees for Clearance Certificate	02000	0	0	0	2,500,000	2,562,500	2,626,572
29001001/12040136	Daily Toll Ticket	02000	45,000	33,500	150,000,000	500,000	512,500	525,322
29001001/12040139	Fire Service Training Fees	02000	0	0	50,000	0	0	0
29001001/12040132	MOT Test Training and Workshop Inspection Fees	02000	5,000	0	500,000	89,500,000	91,737,500	94,030,941
29001001/12040137	Driving /Eye Test Fees	02000	0	0	0	5,650,000	5,791,250	5,936,042
29001001/12040265	Renewal Fees from Driving School	02000	0	0	0	100,000,000	102,500,000	105,062,500
29001001/12040391	Mechanic Workshop Fee	02000	0	0	1,500,000	15,000,000	15,375,000	15,759,381
29001001/12040454	Registration of Private Taxis	02000	0	0	0	80,000,000	82,000,000	84,050,000
29001001/12040453	Okada Identification	02000	95,493,375	0	1,500,000	200,000,000	205,000,000	210,125,000
29001001/12040645	Government Park Maintenance Fee	02000	0	0	0	100,000	102,500	105,072
29001001/12040691	Renewal of Franchise Fees	02000	0	0	0	200,000	205,000	210,131

**DRAFT ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2020**  
**DETAILED RECURRENT REVENUE**  
*Fees General – 12020400 – Cont'd...*

Sector Code/ Desc	Organisation Code	Fund Code	Actual 2018 =N=	Actual (Jan - Sept) 2019 =N=	Budget 2019 =N=	Budget 2020 =N=	Budget 2021 =N=	Budget 2022 =N=
<b>Abia State Traffic &amp; Indicipline Management Agency (TIMASS)</b>			<b>19,000</b>	<b>0</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>1,025,000</b>	<b>1,050,631</b>
29057001/12040551	Motorcycle Riders Fees	02000	19,000	0	1,000,000	1,000,000	1,025,000	1,050,631
<b>Abia State Fire Service</b>			<b>0</b>	<b>0</b>	<b>0</b>	<b>1,701,700,000</b>	<b>1,744,242,500</b>	<b>1,787,848,572</b>
29001002/12040028	Fire Certificate Reports Fee	02000	0	0	0	200,000	205,000	210,131
29001002/12040139	Fire Service Training Fees	02000	0	0	0	1,500,000	1,537,500	1,575,941
29001002/12040288	Factories and Industrial Buildings Fire Inspection / Service	02000	0	0	0	100,000,000	102,500,000	105,062,500
29001002/12040369	Assembling Building Fire Inspection / Service Fees	02000	0	0	0	100,000,000	102,500,000	105,062,500
29001002/12040465	Business Building Fire Inspection / Service Fees	02000	0	0	0	200,000,000	205,000,000	210,125,000
29001002/12040681	Residential Building Fire Inspection / Service Fees	02000	0	0	0	600,000,000	615,000,000	630,375,000
29001002/12040682	Storage Building Fire Inspection / Service Fees	02000	0	0	0	400,000,000	410,000,000	420,250,000
29001002/12040683	High Hazard BuilldingFire Inspection / Service Fees	02000	0	0	0	200,000,000	205,000,000	210,125,000
29001002/12040684	Renewal of Compliance Certificate	02000	0	0	0	100,000,000	102,500,000	105,062,500
<b>Abia Transport Corporation (Abia Line Network)</b>			<b>228,600,000</b>	<b>0</b>	<b>73,350,000</b>	<b>167,000,000</b>	<b>171,175,000</b>	<b>175,454,381</b>
29053001/12040096	Commission on Franchise Buses	02000	228,600,000	0	61,850,000	150,000,000	153,750,000	157,593,750
29053001/12040274	Registration Fees	02000	0	0	500,000	1,000,000	1,025,000	1,050,631
29053001/12040412	Courier Service Charges	02000	0	0	7,250,000	10,000,000	10,250,000	10,506,250
29053001/12040411	Facility Fees	02000	0	0	3,750,000	6,000,000	6,150,000	6,303,750
<b>Ministry of Energy and Mineral Resources</b>			<b>4,200,000</b>	<b>5,928,000</b>	<b>71,500,000</b>	<b>74,000,000</b>	<b>75,850,000</b>	<b>77,746,275</b>
31001001/12040027	Tender Fee	02000	0	0	0	500,000	512,500	525,322
31001001/12040374	Scrap Metal fees	02000	0	900,000	1,500,000	2,000,000	2,050,000	2,101,250
31001001/12040428	Annual operation fees for quarries/Evacuation sites	02000	4,200,000	4,000,000	20,000,000	20,500,000	21,012,500	21,537,822
31001001/12040581	Loading Fees	02000	0	1,028,000	50,000,000	50,000,000	51,250,000	52,531,250
31001001/12040685	Site Maintenance Fees	02000	0	0	0	1,000,000	1,025,000	1,050,631

**DRAFT ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2020**  
**DETAILED RECURRENT REVENUE**  
*Fees General – 12020400 – Cont'd...*

Sector Code/ Desc	Organisation Code	Fund Code	Actual 2018 =N=	Actual (Jan - Sept) 2019 =N=	Budget 2019 =N=	Budget 2020 =N=	Budget 2021 =N=	Budget 2022 =N=
<b>Ministry of Petroleum</b>			<b>110,000</b>	<b>1,046,100</b>	<b>31,850,000</b>	<b>30,550,000</b>	<b>31,313,750</b>	<b>32,096,626</b>
32001001/12040027	Tender Fees	02000	0	0	50,000	50,000	51,250	52,542
32001001/12040000	Solid Mineral Development Fees	02000	0	100,000	0	0	0	0
32001001/12040053	Application Fee for Mining Companies	02000	30,000	0	0	0	0	0
32001001/12040145	Loading and Offloading Permit to Tanker Drivers	02000	0	0	10,500,000	11,000,000	11,275,000	11,556,881
32001001/12040149	Certification of Petrol Stations	02000	80,000	190,000	15,500,000	16,000,000	16,400,000	16,810,000
32001001/12040142	Registration of Filling Station	02000	0	717,100	2,000,000	0	0	0
32001001/12040143	Renewal of Registration Filling Station	02000	0	0	2,500,000	2,500,000	2,562,500	2,626,572
32001001/12040144	Registration of Surface Tanks	02000	0	30,000	1,000,000	1,000,000	1,025,000	1,050,631
32001001/12040618	Renewal of Registration of Surface Tanks	02000	0	9,000	300,000	0	0	0
<b>Ministry of Works</b>			<b>21,680,400</b>	<b>4,369,000</b>	<b>20,810,000</b>	<b>40,000,000</b>	<b>41,000,000</b>	<b>42,025,025</b>
34001001/12040015	Trade Test Fees	02000	0	0	100,000	500,000	512,500	525,322
34001001/12040017	Registration of Contractors	02000	3,176,000	1,702,500	3,000,000	10,000,000	10,250,000	10,506,250
34001001/12040027	Tender Fees	02000	13,929,400	2,204,000	15,500,000	25,000,000	25,625,000	26,265,631
34001001/12040049	Registration Fees for Auctioneers	02000	1,705,000	10,000	10,000	100,000	102,500	105,072
34001001/12040152	Renewal Fees for Auctioneers.	02000	5,000	15,000	200,000	400,000	410,000	420,250
34001001/12040151	Renewal of Contractors Registration	02000	365,000	437,500	1,000,000	2,000,000	2,050,000	2,101,250
34001001/12040150	Fees for Approval or plan for Petrol Filling Stations	02000	2,500,000	0	1,000,000	2,000,000	2,050,000	2,101,250
<b>Ministry of Tourism Arts &amp; Culture</b>			<b>0</b>	<b>0</b>	<b>275,000</b>	<b>1,000,000</b>	<b>1,025,000</b>	<b>1,050,679</b>
36001001/12040401	Registration of Artist Group	02000	0	0	0	200,000	205,000	210,131
36001001/12040027	Tender Fees	02000	0	0	100,000	100,000	102,500	105,072
36001001/12040245	Registration of Hotels and Other Tourism Enterprises	02000	0	0	80,000	400,000	410,000	420,250
36001001/12040264	Registration of Cultural Groups	02000	0	0	0	50,000	51,250	52,542
36001001/12040399	Hotel Renewal Fees	02000	0	0	50,000	100,000	102,500	105,072
36001001/12040400	Registration of Contest of Beauty pageant	02000	0	0	40,000	50,000	51,250	52,542
36001001/12040543	Tourism Enterprises Registration Fees	02000	0	0	5,000	100,000	102,500	105,072
<b>Abia State Council For Arts &amp; Culture</b>			<b>2,388,500</b>	<b>260,000</b>	<b>2,300,000</b>	<b>3,500,000</b>	<b>3,587,500</b>	<b>3,677,215</b>
36004001/12040264	Registration/Affiliation Fees	02000	0	0	0	200,000	205,000	210,131
36004001/12040265	Renewal of Registration/Affiliations Fee	02000	0	0	100,000	100,000	102,500	105,072
36004001/12040334	Registration of Cultural Groups	02000	0	0	200,000	200,000	205,000	210,131
36004001/12040414	Performance Fees	02000	2,388,500	260,000	2,000,000	3,000,000	3,075,000	3,151,881

**DRAFT ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2020**  
**DETAILED RECURRENT REVENUE**  
*Fees General – 12020400 – Cont'd...*

Sector Code/ Desc	Organisation Code	Fund Code	Actual 2018 =N=	Actual (Jan - Sept) 2019 =N=	Budget 2019 =N=	Budget 2020 =N=	Budget 2021 =N=	Budget 2022 =N=
<b>Ministry of Housing</b>			<b>1,149,124</b>	<b>8,752,250</b>	<b>2,600,000</b>	<b>2,000,000</b>	<b>2,050,000</b>	<b>2,101,250</b>
53001001/12040027	Tenders Fees	02000	1,149,124	8,752,250	1,600,000	2,000,000	2,050,000	2,101,250
53001001/12040181	Plot Development Fees	02000	0	0	1,000,000	0	0	0
<b>Umuahia Capital Development Authority (UCDA)</b>			<b>66,385,405</b>	<b>38,632,920</b>	<b>88,011,500</b>	<b>87,000,000</b>	<b>89,175,000</b>	<b>91,404,406</b>
53056001/12040017	Registration of Contractors	02000	1,904,600	981,700	1,320,500	1,300,000	1,332,500	1,365,822
53056001/12040038	Planning Fees	02000	9,197,875	9,689,960	13,800,500	14,000,000	14,350,000	14,708,750
53056001/12040048	Interim development fees	02000	0	0	1,340,500	1,400,000	1,435,000	1,470,881
53056001/12040050	Inspection Fee	02000	11,080,700	643,100	25,500,000	23,200,000	23,780,000	24,374,500
53056001/12040157	Charting Fees	02000	1,426,600	721,400	6,700,000	7,000,000	7,175,000	7,354,381
53056001/12040181	Plot Development Fee	02000	29,016,720	19,482,910	0	2,000,000	2,050,000	2,101,250
53056001/12040270	Fencing Fee	02000	3,005,450	1,522,650	13,100,000	13,000,000	13,325,000	13,658,131
53056001/12040000	Certificate of Fitness Fees	02000	1,802,700	832,000	3,500,000	3,500,000	3,587,500	3,677,191
53056001/12040317	Stages Permit	02000	4,840,550	2,944,000	9,500,000	10,000,000	10,250,000	10,506,250
53056001/12040441	Commencement Fees	02000	1,597,050	868,000	7,100,000	6,000,000	6,150,000	6,303,750
53056001/12040555	Registration Fees for Building Plan	02000	2,513,160	947,200	4,500,000	4,000,000	4,100,000	4,202,500
53056001/12040619	Development control fees	02000	0	0	1,650,000	1,600,000	1,640,000	1,681,000
<b>Abia State Housing and Property Corporation</b>			<b>405,000</b>	<b>400,000</b>	<b>250,000</b>	<b>3,130,000</b>	<b>3,208,250</b>	<b>3,288,479</b>
53001001/12040017	Fees for Contract registration Form	02000	0	0	0	1,000,000	1,025,000	1,050,631
53001001/12040045	Change of Ownership	02000	405,000	200,000	150,000	400,000	410,000	420,250
53001001/12040090	Administrative Fees	02000	0	0	100,000	100,000	102,500	105,072
53001001/12040171	Change of use {Purpose Fees}	02000	0	0	0	800,000	820,000	840,500
53001001/12040273	Extension /Renovation Permit Fees	02000	0	0	0	600,000	615,000	630,381
53001001/12040270	Fees for Fencing of a Plot	02000	0	200,000	0	230,000	235,750	241,645
<b>Abia State Estate Development Agency</b>			<b>38,551,500</b>	<b>71,891,442</b>	<b>317,600,000</b>	<b>330,000,000</b>	<b>338,250,000</b>	<b>346,706,299</b>
60001002/12040045	Change of Ownership	02000	1,305,000	1,500,000	3,000,000	3,000,000	3,075,000	3,151,881
60001002/12040158	Search Fees	02000	20,000	204,000	500,000	1,000,000	1,025,000	1,050,631
60001002/12040167	Plot Application Fee	02000	3,120,800	10,595,000	40,000,000	41,000,000	42,025,000	43,075,631
60001002/12040161	Replacement Fee	02000	8,770,000	5,579,000	100,000	500,000	512,500	525,322
60001002/12040166	Plot Identification Fee	02000	690,000	10,895,042	40,000,000	40,000,000	41,000,000	42,025,000
60001002/12040181	Site Development Fee	02000	5,400,700	23,140,000	4,000,000	4,500,000	4,612,500	4,727,822
60001002/12040269	Fencing Permit Fee	02000	970,000	1,130,000	5,000,000	5,000,000	5,125,000	5,253,131
60001002/12040266	Plan Application Fee	02000	7,770,000	13,393,000	15,000,000	15,000,000	15,375,000	15,759,381
60001002/12040268	Development Fee	02000	0	5,400	200,000,000	200,000,000	205,000,000	210,125,000
60001002/12040671	Change of Purpose	02000	10,505,000	5,450,000	10,000,000	20,000,000	20,500,000	21,012,500



**DRAFT ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2020**  
**DETAILED RECURRENT REVENUE**  
*Fees General – 12020400 – Cont'd...*

Sector Code/ Desc	Organisation Code	Fund Code	Actual 2018 =N=	Actual (Jan - Sept) 2019 =N=	Budget 2019 =N=	Budget 2020 =N=	Budget 2021 =N=	Budget 2022 =N=
<b>Ministry of Industry</b>			<b>0</b>	<b>0</b>	<b>3,000,000</b>	<b>15,000,000</b>	<b>15,375,000</b>	<b>15,759,393</b>
71001001/12040027	Tender fees for PPP Projects	02000	0	0	1,000,000	2,000,000	2,050,000	2,101,250
71001001/12040367	General Commodity Fees (Supportive operators )	02000	0	0	0	2,000,000	2,050,000	2,101,250
71001001/12040428	Operational Permit for Industrie	02000	0	0	2,000,000	4,000,000	4,100,000	4,202,500
71001001/12040680	Annual Renewal Operation Permit for industries	02000	0	0	0	1,000,000	1,025,000	1,050,631
71001001/12040687	Regulation /Supervisory Fees	02000	0	0	0	1,000,000	1,025,000	1,050,631
71001001/12040689	Industral Cluster and layout operational fees	02000	0	0	0	5,000,000	5,125,000	5,253,131
<b>Ministry of Small and Medium Enterprise Development</b>			<b>0</b>	<b>0</b>	<b>43,000,000</b>	<b>200,000,000</b>	<b>205,000,000</b>	<b>210,125,012</b>
72001001/12040123	Small and Medium Enterprises Registration Fees	02000	0	0	2,000,000	15,000,000	15,375,000	15,759,381
72001001/12040124	Business Plan Preparation fees	02000	0	0	15,000,000	100,000,000	102,500,000	105,062,500
72001001/12040373	Small and Medium Enterprises Trade Exhibition Fees	02000	0	0	25,000,000	80,000,000	82,000,000	84,050,000
72001001/12040477	Loan Processing Applicationn form Fees	02000	0	0	1,000,000	5,000,000	5,125,000	5,253,131
<b>Judiciary - High Court</b>			<b>72,858,206</b>	<b>50,304,128</b>	<b>975,000,000</b>	<b>1,950,000,000</b>	<b>1,998,750,000</b>	<b>2,048,718,762</b>
26051001/12040283	Probate Fees	02000	27,030,041	11,092,543	500,000,000	700,000,000	717,500,000	735,437,500
26051001/12040026	Court Fees	02000	39,271,215	34,768,160	250,000,000	600,000,000	615,000,000	630,375,000
26051001/12040027	Tender Fees	02000	17,220	1,450	0	0	0	0
26051001/12040089	Oath Fees	02000	6,466,360	4,413,695	25,000,000	49,000,000	50,225,000	51,480,631
26051001/12040090	Administrative Charges	02000	67,370	19,280	0	1,000,000	1,025,000	1,050,631
26051001/12040181	Plot Development Charge	02000	0	0	0	0	0	0
26051001/12040284	Election Petition Tribunal Fees	02000	6,000	9,000	200,000,000	600,000,000	615,000,000	630,375,000
<b>Judiciary - Customary Court of Appeal</b>			<b>6,697,530</b>	<b>4,747,900</b>	<b>10,750,000</b>	<b>11,850,000</b>	<b>12,146,250</b>	<b>12,449,924</b>
26052001/12040026	Court Fees	02000	6,612,580	4,703,700	10,000,000	11,000,000	11,275,000	11,556,881
26052001/12040027	Tender Fees	02000	1,450	0	250,000	250,000	256,250	262,661
26052001/12040090	Administrative Charges	02000	67,260	9,200	500,000	600,000	615,000	630,381
26052001/12040182	Sanitation Court Fees	02000	16,240	35,000	0	0	0	0

**DRAFT ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2020**  
**DETAILED RECURRENT REVENUE**  
*Fees General – 12020400 – Cont'd...*

Sector Code/ Desc	Organisation Code	Fund Code	Actual 2018 =N=	Actual (Jan - Sept) 2019 =N=	Budget 2019 =N=	Budget 2020 =N=	Budget 2021 =N=	Budget 2022 =N=
<b>Ministry of Youth Development</b>			<b>269,400</b>	<b>7,000</b>	<b>1,074,000</b>	<b>3,000,000</b>	<b>3,075,000</b>	<b>3,151,917</b>
13001001/12040183	Registration of Clubs and Orgnisations	02000	235,000	7,000	852,000	200,000	205,000	210,131
13001001/12040184	Renewal Fee for Reg. of Voluntary Youth Association	02000	21,000	0	50,000	50,000	51,250	52,542
13001001/12040053	Application Fees	02000	3,000	0	142,000	200,000	205,000	210,131
13001001/12040185	Revalidation of Certificates Fees	02000	400	0	30,000	50,000	51,250	52,542
13001001/12040278	Publication fees for youth Organisation directory in the sta	02000	0	0	0	2,500,000	2,562,500	2,626,572
13001001/12040652	Registration Fee for School of Nursing	02000	10,000	0	0	0	0	0
<b>Abia State Universal Basic Education Board (ASUBEB)</b>			<b>80,000</b>	<b>30,000</b>	<b>3,900,000</b>	<b>25,000,000</b>	<b>25,625,000</b>	<b>26,265,631</b>
17003001/12040017	Contractor Registration Fees	02000	60,000	10,000	1,300,000	15,000,000	15,375,000	15,759,381
17003001/12040027	Tender Fees	02000	20,000	20,000	2,600,000	10,000,000	10,250,000	10,506,250
<b>Abia State Library Board</b>			<b>469,310</b>	<b>460,300</b>	<b>630,000</b>	<b>1,050,000</b>	<b>1,076,250</b>	<b>1,103,173</b>
17008001/12040602	Reader Registration Fees	02000	462,200	442,900	550,000	1,000,000	1,025,000	1,050,631
17008001/12040640	Reference Fees for Researchers	02000	7,110	17,400	80,000	50,000	51,250	52,542
<b>Agency for Mass Literacy, Adult and Non - Formal Education</b>			<b>40,000</b>	<b>80,000</b>	<b>910,000</b>	<b>600,000</b>	<b>615,000</b>	<b>630,417</b>
17010001/12040064	Application Fees	02000	10,000	20,000	100,000	70,000	71,750	73,547
17010001/12040065	Application Fees for Inspection of Vocational Computer	02000	0	0	150,000	50,000	51,250	52,542
17010001/12040073	Approval Inspection of Private School forJSCE/BECE	02000	30,000	40,000	0	0	0	0
17010001/12040081	Site Inspection Fees	02000	0	20,000	230,000	200,000	205,000	210,131
17010001/12040254	Guidline Fees	02000	0	0	150,000	200,000	205,000	210,131
17010001/12040264	Fees for Registration of Non Formal Education Center	02000	0	0	10,000	20,000	20,500	21,017
17010001/12040265	Renewal of Registration Fees For Non Formal Education	02000	0	0	150,000	10,000	10,250	10,508
17010001/12040276	Approval Inspection Fees	02000	0	0	120,000	50,000	51,250	52,542

**DRAFT ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2020**  
**DETAILED RECURRENT REVENUE**  
*Fees General – 12020400 – Cont'd...*

Sector Code/ Desc	Organisation Code	Fund Code	Actual 2018 =N=	Actual (Jan - Sept) 2019 =N=	Budget 2019 =N=	Budget 2020 =N=	Budget 2021 =N=	Budget 2022 =N=
<b>Abia State Polytechnic, Aba</b>			<b>1,056,747,594</b>	<b>1,292,797,474</b>	<b>1,615,250,000</b>	<b>1,678,000,000</b>	<b>1,719,950,000</b>	<b>1,762,948,775</b>
17018001/12040017	Contractor Registration Fees	02000	474,800	1,293,344	350,000	400,000	410,000	420,250
17018001/12040041	Laboratory Fees	02000	0	0	75,000,000	52,100,000	53,402,500	54,737,572
17018001/12040052	School/Tuition/Examination Fees	02000	116,267,954	788,698,697	300,000,000	400,000,000	410,000,000	420,250,000
17018001/12040274	Registration	02000	0	0	39,800,000	40,000,000	41,000,000	42,025,000
17018001/12040316	Examination Fees	02000	54,009,370	29,711,377	64,000,000	70,000,000	71,750,000	73,543,750
17018001/12040426	Certification Verification Fees	02000	0	8,700	25,250,000	300,000,000	307,500,000	315,187,500
17018001/12040570	Sports and Games Fees	02000	0	0	30,000,000	40,000,000	41,000,000	42,025,000
17018001/12040002	Unspecified Revenue	02000	0	5,503,600	2,000,000	100,000,000	102,500,000	105,062,500
17018001/12040027	Tender Fees	02000	0	0	450,000	500,000	512,500	525,322
17018001/12040080	Processing Fees	02000	81,079,808	36,661,897	60,000,000	60,000,000	61,500,000	63,037,500
17018001/12040264	Fees for Enterprenuership Training	02000	94,854,000	0	0	0	0	0
17018001/12040279	Caution Fees	02000	148,945,681	34,605,016	74,300,000	70,000,000	71,750,000	73,543,750
17018001/12040322	Acceptance Fees/Screening Fees	02000	0	0	380,000,000	0	0	0
17018001/12040420	Acceptance Fees	02000	68,641,550	108,367,593	0	0	0	0
17018001/12040425	Medical Fees	02000	54,735,944	34,150,955	59,300,000	60,000,000	61,500,000	63,037,500
17018001/12040422	Departmental Fees	02000	46,183,710	1,704,012	6,000,000	8,000,000	8,200,000	8,405,000
17018001/12040522	Matriculation Fees	02000	50,832,348	28,263,649	60,000,000	60,000,000	61,500,000	63,037,500
17018001/12040521	Convocation Fees	02000	0	4,000	26,000,000	24,000,000	24,600,000	25,215,000
17018001/12040569	Library Fees	02000	64,175,839	35,304,107	75,750,000	80,000,000	82,000,000	84,050,000
17018001/12040609	CTI Fees for computer Training	02000	0	0	2,500,000	4,000,000	4,100,000	4,202,500
17018001/12040631	I D Cards Fees	02000	0	6,600	0	0	0	0
17018001/12040649	Technology fees	02000	68,825,156	35,425,029	45,000,000	45,000,000	46,125,000	47,278,131
17018001/12040643	Fees for Collection of Certificate	02000	0	216,600	10,000,000	10,000,000	10,250,000	10,506,250
17018001/12040641	Surcharge Fees	02000	0	0	32,500,000	0	0	0
17018001/12040644	Fees for Collection of Transcript	02000	4,013,673	75,200	7,000,000	2,000,000	2,050,000	2,101,250
17018001/12040645	Maintenance Fees	02000	126,823,835	34,953,561	90,750,000	90,000,000	92,250,000	94,556,250
17018001/12040646	Student Development Fees	02000	0	75,538,468	147,300,000	160,000,000	164,000,000	168,100,000
17018001/12040647	Fees for Change of Programme	02000	76,883,926	42,305,069	2,000,000	2,000,000	2,050,000	2,101,250

**DRAFT ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2020**  
**DETAILED RECURRENT REVENUE**  
*Fees General – 12020400 – Cont'd...*

Sector Code/ Desc	Organisation Code	Fund Code	Actual 2018 =N=	Actual (Jan - Sept) 2019 =N=	Budget 2019 =N=	Budget 2020 =N=	Budget 2021 =N=	Budget 2022 =N=
<b>Abia State College of Education (Technical), Arochukwu</b>			<b>650</b>	<b>3,159,000</b>	<b>58,192,900</b>	<b>60,000,000</b>	<b>61,500,000</b>	<b>63,037,562</b>
17019001/12040052	School/Tuition/Examination Fees	02000	0	1,676,600	0	0	0	0
17019001/12040169	Computer Literacy/ICTC Fees	02000	0	30,000	0	0	0	0
17019001/12040515	Fees for Obtaining Statement of Result	02000	0	19,000	2,320,200	0	0	0
17019001/12040024	Accreditation Fees	02000	0	27,500	0	0	0	0
17019001/12040048	Development Levy	02000	650	27,500	0	0	0	0
17019001/12040062	Fees for Issuance of Certificate	02000	0	0	0	2,400,000	2,460,000	2,521,500
17019001/12040161	Beacon Replacement Fees & Service Stations	02000	0	1,000	0	0	0	0
17019001/12040217	Fees for Issuance of Certificate	02000	0	645,000	0	0	0	0
17019001/12040420	Acceptance Fees	02000	0	125,000	0	0	0	0
17019001/12040517	Attestation Letter Fees	02000	0	0	930,000	1,000,000	1,025,000	1,050,631
17019001/12040518	NCE Clearance Form Fees	02000	0	0	3,712,300	0	0	0
17019001/12040511	NCE I II & III Fees	02000	0	0	32,470,000	33,000,000	33,825,000	34,670,631
17019001/12040519	Clearance Card Fees	02000	0	42,000	2,320,200	2,300,000	2,357,500	2,416,441
17019001/12040514	Transcript Fees	02000	0	30,000	2,320,200	2,500,000	2,562,500	2,626,572
17019001/12040516	NYSC Clearance Fees	02000	0	0	1,610,000	5,600,000	5,740,000	5,883,500
17019001/12040512	Sandwich Programme Fees	02000	0	0	2,560,000	3,000,000	3,075,000	3,151,881
17019001/12040513	Distance Learning Programme Fees	02000	0	0	1,000,000	1,000,000	1,025,000	1,050,631
17019001/12040526	Admission Material Fees	02000	0	71,900	700,000	700,000	717,500	735,441
17019001/12040522	Matriculation Fees	02000	0	10,000	2,850,000	3,000,000	3,075,000	3,151,881
17019001/12040520	JAMB Fees	02000	0	141,500	0	0	0	0
17019001/12040521	Convocation Fees	02000	0	262,000	3,300,000	3,400,000	3,485,000	3,572,131
17019001/12040646	Student Development Fees	02000	0	50,000	0	0	0	0
17019001/12040641	Surcharge Fee (Prorata)	02000	0	0	2,100,000	2,100,000	2,152,500	2,206,322
<b>Abia State University, Uturu</b>			<b>3,473,949,892</b>	<b>1,488,557,815</b>	<b>3,886,972,700</b>	<b>6,876,100,000</b>	<b>7,048,002,500</b>	<b>7,224,202,669</b>
17021001/12040052	Tuition Fees	02000	1,956,769,357	941,438,078	2,610,410,500	2,800,000,000	2,870,000,000	2,941,750,000
17021001/12040274	Payment of Arrears Fee	02000	851,400	112,000	0	0	0	0
17021001/12040316	Make Up Exam Free	02000	2,613,000	3,090,800	4,800,000	5,000,000	5,125,000	5,253,131
17021001/12040514	Transcript Fees	02000	54,930,000	42,631,000	58,400,000	70,500,000	72,262,500	74,069,072
17021001/12040024	Accreditation Fees	02000	170,979,500	60,726,600	128,700,000	2,000,000,000	2,050,000,000	2,101,250,000
17021001/12040027	Tender Fees	02000	0	0	0	20,000,000	20,500,000	21,012,500
17021001/12040038	P.G. Building Project	02000	0	100,341,380	0	0	0	0
17021001/12040048	Development Levy	02000	198,482,901	86,605,300	160,200,000	250,000,000	256,250,000	262,656,250
17021001/12040252	Late Payment Fees	02000	0	6,691,300	10,810,200	5,000,000	5,125,000	5,253,131
17021001/12040256	Accommodation Forms	02000	255,780,001	89,863,800	230,500,000	300,000,000	307,500,000	315,187,500

**DRAFT ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2020**  
**DETAILED RECURRENT REVENUE**  
*Fees General – 12020400 – Cont'd...*

Sector Code/ Desc	Organisation Code	Fund Code	Actual 2018 =N=	Actual (Jan - Sept) 2019 =N=	Budget 2019 =N=	Budget 2020 =N=	Budget 2021 =N=	Budget 2022 =N=
17021001/12040298	Post Graduate School Fees	02000	0	0	0	200,000,000	205,000,000	210,125,000
17021001/12040315	Admission Checking Status	02000	0	0	10,322,000	730,000	748,250	766,965
17021001/12040377	Consultancy Fees	02000	0	0	10,000,000	75,000,000	76,875,000	78,796,881
17021001/12040409	Certificate Collection	02000	0	12,356,200	16,960,000	21,200,000	21,730,000	22,273,250
17021001/12040411	Practical fees	02000	0	4,601,550	42,100,000	46,000,000	47,150,000	48,328,750
17021001/12040425	Medical Examination Fees	02000	5,444,400	5,581,500	32,000,000	35,000,000	35,875,000	36,771,881
17021001/12040420	Acceptance Fees	02000	503,440,200	77,274,200	450,000,000	800,000,000	820,000,000	840,500,000
17021001/12040421	Faculty Levy	02000	0	14,195,300	65,000,000	79,000,000	80,975,000	82,999,381
17021001/12040422	Departmental Fees	02000	0	0	0	10,000,000	10,250,000	10,506,250
17021001/12040442	Clinic Fees	02000	2,241,500	3,310,750	6,000,000	7,000,000	7,175,000	7,354,381
17021001/12040513	Other Programmes	02000	165,106,151	17,729,900	0	49,000,000	50,225,000	51,480,631
17021001/12040522	Matriculation Fees	02000	4,518,000	7,434,800	32,000,000	32,000,000	32,800,000	33,620,000
17021001/12040521	Convocation Fees	02000	18,292,200	10,305,300	9,600,000	13,500,000	13,837,500	14,183,441
17021001/12040545	Abia State University Uturu Motor Park Fees	02000	0	0	0	6,300,000	6,457,500	6,618,941
17021001/12040571	Field Trip	02000	0	265,200	5,000,000	3,000,000	3,075,000	3,151,881
17021001/12040586	GST	02000	0	2,543,750	2,270,000	5,000,000	5,125,000	5,253,131
17021001/12040631	I.D. Card Fees	02000	1,220,400	965,807	1,900,000	1,300,000	1,332,500	1,365,822
17021001/12040641	Surcharged Fees	02000	0	0	0	570,000	584,250	598,868
17021001/12040650	Primary School fees	02000	3,647,504	493,300	0	0	0	0
17021001/12040651	Secondary School fees	02000	129,633,377	0	0	0	0	0
17021001/12040693	Institute for continue Education Under Graduate Fees	02000	0	0	0	27,000,000	27,675,000	28,366,881
17021001/12040694	Institute for continue Education Post Graduate Fees	02000	0	0	0	14,000,000	14,350,000	14,708,750
<b>Secondary Education Management Board (SEMB)</b>			<b>494,600</b>	<b>700,000</b>	<b>17,184,000</b>	<b>25,724,500</b>	<b>26,367,613</b>	<b>27,026,836</b>
17051001/12040199	Teaches Inter State Transfer	02000	0	48,000	24,000	48,000	49,200	50,431
17051001/12040316	Modular Examination Fees	02000	0	0	0	9,000,000	9,225,000	9,455,631
17051001/12040325	Transfer of Teachers	02000	12,000	3,000	0	0	0	0
17051001/12040506	Request of Data	02000	13,000	0	10,000	16,500	16,913	17,343
17051001/12040508	WAEC Clearance	02000	91,600	629,000	350,000	410,000	420,250	430,758
17051001/12040507	Centrally Conducted Exam Promotion	02000	0	16,300	15,500,000	14,900,000	15,272,500	15,654,322
17051001/12040505	Fees for Change of School	02000	378,000	3,700	1,300,000	1,350,000	1,383,750	1,418,351

**DRAFT ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2020**  
**DETAILED RECURRENT REVENUE**  
*Fees General – 12020400 – Cont'd...*

Sector Code/ Desc	Organisation Code	Fund Code	Actual 2018 =N=	Actual (Jan - Sept) 2019 =N=	Budget 2019 =N=	Budget 2020 =N=	Budget 2021 =N=	Budget 2022 =N=
<b>Abia State Examinations Development Commission</b>			<b>293,469,800</b>	<b>303,921,000</b>	<b>487,050,000</b>	<b>500,000,000</b>	<b>512,500,000</b>	<b>525,312,525</b>
17064001/12040027	Tender Fees	02000	45,500	0	0	0	0	0
17064001/12040053	Application Fees	02000	0	100,000	0	0	0	0
17064001/12040080	Confirmation of PSLAT (FSLC)	02000	108,291,200	112,647,500	1,800,000	550,000	563,750	577,851
17064001/12040316	Basic Education Certificate Examination	02000	122,707,800	124,798,000	150,000,000	140,000,000	143,500,000	147,087,500
17064001/12040411	BECE /Slack Facility Fees	02000	0	0	0	2,350,000	2,408,750	2,468,971
17064001/12040426	Confirmation of ITC II Result	02000	0	5,000	850,000	0	0	0
17064001/12040484	Exam Fees - Special Science School (CEE)	02000	0	0	-600,000	600,000	615,000	630,381
17064001/12040481	Primary School Leaving Assesment Test	02000	0	0	95,000,000	108,500,000	111,212,500	113,992,822
17064001/12040487	UBE/GPT	02000	62,422,500	66,370,500	60,000,000	68,000,000	69,700,000	71,442,500
17064001/12040488	MIDSTREAM	02000	0	0	0	0	0	0
17064001/12040489	Senior Secondary School	02000	2,800	0	0	0	0	0
17064001/12040560	Mandatory Central Promotion Examination for Secondary School	02000	0	0	180,000,000	180,000,000	184,500,000	189,112,500
<b>Abia State University Teaching Hospital - Aba</b>			<b>199,601,015</b>	<b>31,527,458</b>	<b>293,220,000</b>	<b>649,000,000</b>	<b>665,225,000</b>	<b>681,855,680</b>
21026001/12040027	Tender Fees	02000	0	0	1,500,000	2,000,000	2,050,000	2,101,250
21026001/12040040	NHIS - Medical Fees	02000	26,139,070	11,828,677	24,000,000	40,000,000	41,000,000	42,025,000
21026001/12040041	Laboratory	02000	39,711,330	4,543,580	40,000,000	100,000,000	102,500,000	105,062,500
21026001/12040201	Nursing/Midwifery Exams Fees.	02000	0	0	0	4,000,000	4,100,000	4,202,500
21026001/12040302	Feeding Fees	02000	6,550,010	37,420	23,100,000	50,000,000	51,250,000	52,531,250
21026001/12040303	Ultra Sound Fees	02000	0	0	3,450,000	10,000,000	10,250,000	10,506,250
21026001/12040312	Card Fees	02000	0	0	10,100,000	15,000,000	15,375,000	15,759,381
21026001/12040310	DDM/02	02000	20,829,540	1,945,950	0	40,000,000	41,000,000	42,025,000
21026001/12040311	Medical Records	02000	9,812,550	1,165,250	6,000,000	7,000,000	7,175,000	7,354,381
21026001/12040317	Mortuary Fees	02000	7,873,700	1,901,750	6,000,000	11,000,000	11,275,000	11,556,881
21026001/12040410	X-ray	02000	7,224,800	387,300	6,000,000	20,000,000	20,500,000	21,012,500
21026001/12040425	Medical Examination Fees	02000	0	0	3,300,000	10,000,000	10,250,000	10,506,250
21026001/12040428	Operation Fees	02000	0	0	33,650,000	45,000,000	46,125,000	47,278,131
21026001/12040427	Physiotherapy Fees	02000	0	0	4,400,000	5,000,000	5,125,000	5,253,131
21026001/12040429	OBS & Maternity (Delivery)	02000	0	0	25,000,000	50,000,000	51,250,000	52,531,250
21026001/12040435	Consultation Fees	02000	0	0	20,500,000	40,000,000	41,000,000	42,025,000
21026001/12040438	Birth/Death Certificate Fees	02000	0	0	650,000	1,300,000	1,332,500	1,365,822
21026001/12040433	Bed Fees	02000	55,377,120	3,119,566	10,100,000	25,000,000	25,625,000	26,265,631
21026001/12040432	Police Report	02000	0	0	700,000	700,000	717,500	735,441
21026001/12040430	Oxygen	02000	4,694,345	596,465	5,000,000	50,000,000	51,250,000	52,531,250

**DRAFT ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2020**  
**DETAILED RECURRENT REVENUE**  
*Fees General – 12020400 – Cont'd...*

Sector Code/ Desc	Organisation Code	Fund Code	Actual 2018 =N=	Actual (Jan - Sept) 2019 =N=	Budget 2019 =N=	Budget 2020 =N=	Budget 2021 =N=	Budget 2022 =N=
21026001/12040440	Eye/Ear/Nose/Throat	02000	0	0	3,300,000	4,000,000	4,100,000	4,202,500
21026001/12040491	Tuition Fees for School of Nursing	02000	10,123,000	3,580,000	15,000,000	50,000,000	51,250,000	52,531,250
21026001/12040492	Tuition Fees for School of Midwifery	02000	6,609,550	2,082,500	10,000,000	50,000,000	51,250,000	52,531,250
21026001/12040527	Medical Fitness Fees	02000	0	0	5,700,000	6,000,000	6,150,000	6,303,750
21026001/12040668	DDM/02	02000	0	0	30,520,000	0	0	0
21026001/12040669	Dialysis	02000	4,656,000	339,000	1,650,000	2,000,000	2,050,000	2,101,250
21026001/12040670	Scanning	02000	0	0	3,600,000	4,000,000	4,100,000	4,202,500
21026001/12040695	ECHO Fees	02000	0	0	0	7,000,000	7,175,000	7,354,381
<b>Abia State College of Health Sciences &amp; MgtTechnology - Aba</b>			<b>191,616,795</b>	<b>270,150,775</b>	<b>250,000,000</b>	<b>334,800,000</b>	<b>343,170,000</b>	<b>351,749,275</b>
21026002/12040017	Contractors Registration Fees	02000	0	0	250,000	500,000	512,500	525,322
21026002/12040027	Tenders Fees	02000	2,514,000	966,010	150,000	300,000	307,500	315,191
21026002/12040048	Development Levy	02000	9,630,100	33,191,995	60,000,000	65,000,000	66,625,000	68,290,631
21026002/12040052	Tuition Fees	02000	135,349,695	159,532,480	140,000,000	200,000,000	205,000,000	210,125,000
21026002/12040425	Medical Examination Fees	02000	5,213,000	0	9,000,000	20,000,000	20,500,000	21,012,500
21026002/12040420	Acceptance Fees	02000	21,786,000	30,676,840	10,000,000	20,000,000	20,500,000	21,012,500
21026002/12040424	Hostels Fees	02000	9,700,000	45,783,450	9,100,000	10,000,000	10,250,000	10,506,250
21026002/12040426	Result Verification Fees	02000	3,600,000	0	6,000,000	9,000,000	9,225,000	9,455,631
21026002/12040428	Screening Fees	02000	3,824,000	0	5,000,000	10,000,000	10,250,000	10,506,250
21026002/12040489	Exams/Entrance Fees for the School of Health Technology	02000	0	0	10,500,000	0	0	0
<b>Abia State Specialist Hospital &amp; Diagnostic Centre, Umuahia</b>			<b>66,014,335</b>	<b>44,889,075</b>	<b>132,125,060</b>	<b>130,100,000</b>	<b>133,352,500</b>	<b>136,686,359</b>
21027010/12040041	Laboratory Fees	02000	9,216,310	6,127,060	16,654,660	20,000,000	20,500,000	21,012,500
21027010/12040090	Seminar Fees	02000	235,000	924,500	420,000	1,000,000	1,025,000	1,050,631
21027010/12040108	Prophylatic Treatment Fees	02000	8,274,845	5,117,795	10,000,000	15,000,000	15,375,000	15,759,381
21027010/12040213	Incision and Drainage	02000	0	0	2,000,000	2,000,000	2,050,000	2,101,250
21027010/12040303	Ultrasound Fees	02000	0	0	250,000	1,000,000	1,025,000	1,050,631
21027010/12040312	Card Fees	02000	6,430,300	5,246,900	6,000,000	6,000,000	6,150,000	6,303,750
21027010/12040310	Drugs	02000	0	0	30,000,000	40,000,000	41,000,000	42,025,000
21027010/12040410	Chest X - ray	02000	0	0	0	1,000,000	1,025,000	1,050,631
21027010/12040428	Major Operation Fees	02000	9,286,750	7,169,900	12,800,200	0	0	0
21027010/12040425	Medical Examination Fees	02000	1,143,800	1,669,320	9,300,000	0	0	0
21027010/12040429	Delivery	02000	1,195,600	825,000	2,500,000	2,000,000	2,050,000	2,101,250
21027010/12040435	Consultation Fee	02000	7,854,250	5,863,650	8,200,000	0	0	0
21027010/12040430	Oxygen	02000	704,350	479,250	1,500,000	2,000,000	2,050,000	2,101,250

**DRAFT ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2020**  
**DETAILED RECURRENT REVENUE**  
*Fees General – 12020400 – Cont'd...*

Sector Code/ Desc	Organisation Code	Fund Code	Actual 2018 =N=	Actual (Jan - Sept) 2019 =N=	Budget 2019 =N=	Budget 2020 =N=	Budget 2021 =N=	Budget 2022 =N=
21027010/12040433	Bed Fees	02000	0	0	2,000,000	2,500,000	2,562,500	2,626,572
21027010/12040440	Eye Clinic Fees	02000	5,842,430	3,289,800	7,800,200	7,000,000	7,175,000	7,354,381
21027010/12040669	Dialysis	02000	14,348,600	7,624,200	22,000,000	30,000,000	30,750,000	31,518,750
21027010/12040670	Scanning	02000	1,482,100	551,700	700,000	600,000	615,000	630,381
<b>Abia State Hospitals Management Board</b>			<b>48,661,820</b>	<b>35,205,170</b>	<b>44,466,002</b>	<b>105,550,000</b>	<b>108,188,750</b>	<b>110,893,617</b>
21102001/12040017	Contractors Registration Fee	02000	3,248,700	1,501,800	500,000	500,000	512,500	525,322
21102001/12040041	Laboratory Fees	02000	4,754,280	3,221,600	2,500,000	0	0	0
21102001/12040151	Renewal of Contractors Registration	02000	0	0	150,000	200,000	205,000	210,131
21102001/12040315	Admission Fee	02000	328,000	253,800	190,000	1,000,000	1,025,000	1,050,631
21102001/12040310	Drug and Dressing Material Fees	02000	0	0	0	25,000,000	25,625,000	26,265,631
21102001/12040311	Folder Fees	02000	124,000	311,000	170,000	200,000	205,000	210,131
21102001/12040312	Cards Fees	02000	6,726,400	4,817,100	5,500,000	6,000,000	6,150,000	6,303,750
21102001/12040314	Emergency Fee	02000	115,600	80,060	100,000	100,000	102,500	105,072
21102001/12040317	Mortuary/Storage Fee	02000	8,278,210	4,718,150	15,500,000	15,000,000	15,375,000	15,759,381
21102001/12040410	Laboratory Services	02000	68,000	57,500	4,000,000	35,000,000	35,875,000	36,771,881
21102001/12040427	Minor Operation	02000	396,400	452,420	450,000	500,000	512,500	525,322
21102001/12040428	Major Operation Fees	02000	652,700	1,099,500	750,000	1,000,000	1,025,000	1,050,631
21102001/12040429	OBS & Maternity (Delivery)	02000	664,500	931,100	2,200,000	1,500,000	1,537,500	1,575,941
21102001/12040425	Medical Examinations	02000	5,013,750	4,931,300	1,500,000	5,000,000	5,125,000	5,253,131
21102001/12040431	Dental Charges	02000	10,766,150	5,917,600	7,500,000	7,500,000	7,687,500	7,879,691
21102001/12040434	Circumcision Fees	02000	15,400	247,500	40,000	30,000	30,750	31,525
21102001/12040435	Consultation Fees	02000	1,547,550	1,190,000	750,000	1,000,000	1,025,000	1,050,631
21102001/12040436	Nursing Care Process	02000	647,520	744,100	450,000	100,000	102,500	105,072
21102001/12040438	Death/Birth Certificate	02000	91,250	446,050	50,000	100,000	102,500	105,072
21102001/12040439	Service Charge	02000	3,556,430	2,792,890	850,000	4,000,000	4,100,000	4,202,500
21102001/12040430	Autentication Fees	02000	147,000	40,000	16,002	20,000	20,500	21,017
21102001/12040432	Police Cases/Report	02000	147,800	110,000	150,000	200,000	205,000	210,131
21102001/12040433	Bed Fees	02000	751,790	763,700	750,000	1,000,000	1,025,000	1,050,631
21102001/12040437	Autopsy Report Fee	02000	9,000	157,700	50,000	100,000	102,500	105,072
21102001/12040440	Eye Clinic Fees	02000	611,390	420,300	350,000	500,000	512,500	525,322



**DRAFT ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2020**  
**DETAILED RECURRENT REVENUE**  
*Fees General – 12020400 – Cont'd...*

Sector Code/ Desc	Organisation Code	Fund Code	Actual 2018 =N=	Actual (Jan - Sept) 2019 =N=	Budget 2019 =N=	Budget 2020 =N=	Budget 2021 =N=	Budget 2022 =N=
<b>Abia State Environmental Protection Agency (ASEPA)</b>			<b>12,031,180</b>	<b>26,552,639</b>	<b>574,548,800</b>	<b>713,800,000</b>	<b>731,645,000</b>	<b>749,936,168</b>
35016001/12040031	ESP, EDF, EIA, Fees Emblem Fees	02000	2,213,670	3,643,000	4,450,000	7,600,000	7,790,000	7,984,750
35016001/12040027	Tender Fees	02000	78,000	14,400	350,000	2,000,000	2,050,000	2,101,250
35016001/12040131	Market Stalls/Ssops and Artisans Workshop Sanitation Fees	02000	369,600	1,299,124	211,920,000	400,000,000	410,000,000	420,250,000
35016001/12040318	Sanitation Offences	02000	15,600	20,600	12,160,000	0	0	0
35016001/12040374	Industrial and Manufacturing Sanitation Fees	02000	122,000	740,400	37,068,000	200,000,000	205,000,000	210,125,000
35016001/12040499	Commercial Establishment Sanitation Fees	02000	2,054,450	8,211,555	7,980,800	25,000,000	25,625,000	26,265,631
35016001/12040497	Tenement Sanitation Fees	02000	282,160	783,760	117,100,000	100,000	102,500	105,072
35016001/12040500	Hospital Establishment Sanitation Fee	02000	7,200	30,000	0	30,000,000	30,750,000	31,518,750
35016001/12040502	Professional and Business Offices Sanitation Fees	02000	6,127,600	11,034,200	16,140,000	15,200,000	15,580,000	15,969,500
35016001/12040503	Hospital and Maternities Sanitation Fees	02000	111,200	320,000	20,300,000	100,000	102,500	105,072
35016001/12040501	Hospitality	02000	2,400	113,000	90,300,000	30,000,000	30,750,000	31,518,750
35016001/12040528	Educational Institution Sanitation Fees	02000	538,500	248,600	47,280,000	400,000	410,000	420,250
35016001/12040529	Bakery Houses Sanitation Fees	02000	108,800	82,000	1,000,000	2,100,000	2,152,500	2,206,322
35016001/12040530	Poultry/Piggery Establishment Sanitation Fees	02000	0	0	5,000,000	1,300,000	1,332,500	1,365,822
35016001/12040531	Ministry/Parastatals Sanitation Fees	02000	0	12,000	3,500,000	0	0	0
<b>Ministry of Sports</b>			<b>210,000</b>	<b>218,900</b>	<b>538,000</b>	<b>10,000,000</b>	<b>10,250,000</b>	<b>10,506,250</b>
39001001/12040027	Tender Fees	02000	0	0	118,000	2,000,000	2,050,000	2,101,250
39001001/12040214	Renewal of Registration of Sport Clubs	02000	0	30,000	20,000	2,000,000	2,050,000	2,101,250
39001001/12040264	Registration of Sports Clubs	02000	0	0	400,000	4,000,000	4,100,000	4,202,500
39001001/12040313	Gate Taking from Stadium (Umuahia)	02000	210,000	188,900	0	2,000,000	2,050,000	2,101,250
<b>Ministry of Local Government and Chieftaincy Affairs</b>			<b>3,362,000</b>	<b>5,110,000</b>	<b>3,370,400</b>	<b>3,730,400</b>	<b>3,823,660</b>	<b>3,919,294</b>
51001001/12040027	Tender Fees	02000	0	0	0	300,000	307,500	315,191
51001001/12040024	Registration of Titles	02000	0	950,000	150,000	200,000	205,000	210,131
51001001/12040215	Registration of Autonomous Communities	02000	570,000	190,000	600,200	600,200	615,205	630,586
51001001/12040216	Autonomous Communities Constitution Amendment Fee	02000	453,000	250,000	480,200	480,200	492,205	504,521
51001001/12040222	Traditional Ruler Title Permit Fees	02000	0	490,000	0	0	0	0
51001001/12040321	Application Fees for would be Traditional Rulers	02000	0	0	0	350,000	358,750	367,721
51001001/12040495	Certificate of Recognition Fees	02000	2,294,000	3,230,000	60,000	200,000	205,000	210,131
51001001/12040496	Clearance Fees for Festivals	02000	45,000	0	0	800,000	820,000	840,500
51001001/12040631	I D Cards Fees	02000	0	0	180,000	300,000	307,500	315,191
51001001/12040673	Issuance of Staff of Office	02000	0	0	1,900,000	500,000	512,500	525,322

**DRAFT ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2020**  
**DETAILED RECURRENT REVENUE**  
*Fees General – 12020400 – Cont'd...*

Sector Code/ Desc	Organisation Code	Fund Code	Actual 2018 =N=	Actual (Jan - Sept) 2019 =N=	Budget 2019 =N=	Budget 2020 =N=	Budget 2021 =N=	Budget 2022 =N=
<b>Ministry of Strategy &amp; Social Development</b>			<b>0</b>	<b>0</b>	<b>6,485,000</b>	<b>2,515,000</b>	<b>2,577,875</b>	<b>2,642,352</b>
69001001/12040027	Tender Fees	02000	0	0	35,000	5,000	5,125	5,260
69001001/12040154	Registration of Motherless Babies/Social Homes	02000	0	0	6,000,000	2,400,000	2,460,000	2,521,500
69001001/12040192	Renewal of Motherless Babies/Social Homes	02000	0	0	150,000	0	0	0
69001001/12040190	Renewal of Registration of Social Clubs	02000	0	0	100,000	50,000	51,250	52,542
69001001/12040191	Registration fees for Adoption	02000	0	0	100,000	10,000	10,250	10,508
69001001/12040331	Registration of Social Clubs	02000	0	0	100,000	50,000	51,250	52,542
<b>Ministry of Special Duties and Joint Projects</b>			<b>0</b>	<b>0</b>	<b>800,000</b>	<b>800,000</b>	<b>820,000</b>	<b>840,512</b>
7001001/12040050	Annual Inspection Fees for charity homes	02000	0	0	300,000	300,000	307,500	315,191
7001001/12040053	Application Fees for opening of Charity Homes	02000	0	0	500,000	500,000	512,500	525,322
<b>Abia State Physical Planning and Infrastructural Dev Fund</b>			<b>4,621,878</b>	<b>1,259,646</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
11039001/12040027	Tender Fees	02000	690,000	0	0	0	0	0
11039001/12040048	Infrastructural Development Levy	02000	3,861,078	983,400	0	0	0	0
11039001/12040273	Fees for Renovation/Extension of Commercial Building	02000	800	26,246	0	0	0	0
11039001/12040620	Processing Fees for Development of Petrol Filling Station	02000	70,000	250,000	0	0	0	0
<b>Abia State Investment &amp; Property Development Corporation</b>			<b>40,200</b>	<b>0</b>	<b>50,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
22018001/12040027	Tender Fees	02000	40,200	0	50,000	0	0	0
<b>Abia Warriors Football Club</b>			<b>0</b>	<b>0</b>	<b>250,000</b>	<b>300,000</b>	<b>307,500</b>	<b>315,191</b>
39002002/12040036	Advertisement/Pitch Panel	02000	0	0	250,000	300,000	307,500	315,191
<b>Grand Total</b>			<b>8,596,970,084</b>	<b>5,651,529,877</b>	<b>12,776,609,702</b>	<b>21,005,185,400</b>	<b>21,530,315,035</b>	<b>22,068,575,234</b>

**DRAFT ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2020**  
**DETAILED RECURRENT REVENUE**  
**Fines General - 12020500**

Sector Code/ Desc	Organisation Code	Fund Code	Actual 2018 =N=	Actual (Jan - Sept) 2019 =N=	Budget 2019 =N=	Budget 2020 =N=	Budget 2021 =N=	Budget 2022 =N=
<b>Board of Internal Revenue</b>			<b>31,997,474</b>	<b>45,684,941</b>	<b>70,000,000</b>	<b>77,100,000</b>	<b>79,027,500</b>	<b>81,003,203</b>
20008001/12050019	Fines for Late Remittance of WHT Deductions	02000	536,056	537,031	10,000,000	4,000,000	4,100,000	4,202,500
20008001/12050018	Fines for Late Remittance of PAYE Deductions	02000	30,333,422	44,535,940	60,000,000	10,000,000	10,250,000	10,506,250
20008001/12050020	Penalty on Stamp Duties	02000	473,100	355,600	0	60,000,000	61,500,000	63,037,500
20008001/12050021	Fine for Failure to Deduct Taxes	02000	1,200	0	0	3,000,000	3,075,000	3,151,881
20008001/12050022	Penalty for late payment of Development fees	02000	0	10,000	0	100,000	102,500	105,072
20008001/12050026	Fines For Non Payment of Land Use Charges	02000	608,696	246,370	0	0	0	0
20008001/12050037	Fines for Illegal Operation of Collectiong Agent	02000	45,000	0	0	0	0	0
<b>Judicial Service Commission</b>			<b>587,050</b>	<b>322,230</b>	<b>0</b>	<b>360,000</b>	<b>369,000</b>	<b>378,241</b>
18011001/12050001	Court Fines	02000	587,050	317,230	0	260,000	266,500	273,170
18011001/12050005	Fines - Abia State Library Board	02000	0	5,000	0	100,000	102,500	105,072
<b>Ministry of Education</b>			<b>0</b>	<b>0</b>	<b>2,100,000</b>	<b>2,500,000</b>	<b>2,562,500</b>	<b>2,626,572</b>
17001001/12050014	Fines for Illegal Operation of Schools	02000	0	0	2,100,000	2,500,000	2,562,500	2,626,572
<b>Ministry of Lands and Survey</b>			<b>593,537</b>	<b>736,039</b>	<b>0</b>	<b>28,700,000</b>	<b>29,417,500</b>	<b>30,152,953</b>
60001001/12050023	Penalty on Late Payment of Rent	02000	593,537	736,039	0	1,200,000	1,230,000	1,260,750
60001001/12050051	Penalty for Developing on Sanitary Lane	02000	0	0	0	27,000,000	27,675,000	28,366,881
60001001/12050050	Penalty for Developing before Approval	02000	0	0	0	500,000	512,500	525,322
<b>Ministry of Environment</b>			<b>89,100</b>	<b>69,000</b>	<b>805,000</b>	<b>13,400,000</b>	<b>13,735,000</b>	<b>14,078,406</b>
35001001/12050005	Sanitation Court Fines	02000	0	49,000	260,000	200,000	205,000	210,131
35001001/12050004	Forest Offences Penalties	02000	89,100	20,000	0	300,000	307,500	315,191
35001001/12050006	Illegal Evacuation	02000	0	0	0	100,000	102,500	105,072
35001001/12050007	Excavation Offences Fines	02000	0	0	60,000	600,000	615,000	630,381
35001001/12050008	Sewage and Sewerage Control Fines	02000	0	0	485,000	12,200,000	12,505,000	12,817,631
<b>Ministry of Public Utilities and Water Resources</b>			<b>0</b>	<b>0</b>	<b>13,000,000</b>	<b>12,200,000</b>	<b>12,505,000</b>	<b>12,817,631</b>
52001001/12050006	Penalty for Illegal Evacuation on Right of Way	02000	0	0	8,000,000	9,000,000	9,225,000	9,455,631
52001001/12050007	Penalty for Damage on Street Lights	02000	0	0	5,000,000	3,200,000	3,280,000	3,362,000

**DRAFT ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2020**  
**DETAILED RECURRENT REVENUE**  
**Fines General - 12020500**

Sector Code/ Desc	Organisation Code	Fund Code	Actual 2018 =N=	Actual (Jan - Sept) 2019 =N=	Budget 2019 =N=	Budget 2020 =N=	Budget 2021 =N=	Budget 2022 =N=
<b>Abia State Water and Sewerage Corporation</b>			<b>0</b>	<b>2,000</b>	<b>3,700,000</b>	<b>4,000,000</b>	<b>4,100,000</b>	<b>4,202,500</b>
52102001/12050000	Penalty Fees for Drilling Borehole without permit	02000	0	2,000	3,700,000	4,000,000	4,100,000	4,202,500
<b>Abia State Signage &amp; Advertisement Agency (ABSSAA)</b>			<b>106,500</b>	<b>282,600</b>	<b>1,000,000</b>	<b>5,000,000</b>	<b>5,125,000</b>	<b>5,253,131</b>
11101004/12050003	Penalties (General)	02000	106,500	282,600	1,000,000	5,000,000	5,125,000	5,253,131
<b>Ministry of Transport</b>			<b>40,000</b>	<b>0</b>	<b>5,000,000</b>	<b>1,500,000</b>	<b>1,537,500</b>	<b>1,575,941</b>
29001001/12050013	Contravention Fines	02000	40,000	0	5,000,000	1,500,000	1,537,500	1,575,941
<b>Abia State Traffic &amp; Indicipline Management Agency (TIMASS)</b>			<b>1,003,500</b>	<b>314,000</b>	<b>1,635,000</b>	<b>3,540,000</b>	<b>3,628,500</b>	<b>3,719,260</b>
29057001/12050041	Non Painting of Comm Vehicles Operating in State Approved Co	02000	0	6,000	0	50,000	51,250	52,542
29057001/12050043	Non Display of MOT Number on Comm Vehicles	02000	0	0	20,000	100,000	102,500	105,072
29057001/12050044	Disobeying Traffic control Personnel or Traffic Signs by Bus	02000	16,000	0	40,000	150,000	153,750	157,601
29057001/12050045	Driving Motorcycle/Tricycle with non functional Lamps	02000	22,000	0	40,000	20,000	20,500	21,017
29057001/12050046	Riding motorcycle on Restricted Area/Helmet for rider & Pas	02000	0	0	5,000	120,000	123,000	126,077
29057001/12050047	Demurrage - For Impounded Cars/Buses /Motor/Tricycles	02000	35,000	0	30,000	2,000,000	2,050,000	2,101,250
29057001/12050042	Comm Tricycle, Motor Cycle & Buses Operating Without Id Badge	02000	26,000	60,000	0	30,000	30,750	31,525
29057001/12050049	Violation of of Traffice and Driving Rules	02000	904,500	248,000	1,500,000	1,070,000	1,096,750	1,124,177
<b>Ministry of Energy and Mineral Resources</b>			<b>0</b>	<b>0</b>	<b>2,000,000</b>	<b>4,000,000</b>	<b>4,100,000</b>	<b>4,202,500</b>
31001001/12050006	Penalty for Defaulters	02000	0	0	2,000,000	4,000,000	4,100,000	4,202,500
<b>Ministry of Petroleum</b>			<b>0</b>	<b>0</b>	<b>2,200,200</b>	<b>2,300,000</b>	<b>2,357,500</b>	<b>2,416,441</b>
32001001/12050012	Petroleum Products Offences Fines	02000	0	0	2,200,200	2,300,000	2,357,500	2,416,441
<b>Ministry of Works</b>			<b>0</b>	<b>0</b>	<b>1,000,000</b>	<b>10,000,000</b>	<b>10,250,000</b>	<b>10,506,250</b>
34001001/12050004	Fines for Illegal Cutting of Road	02000	0	0	1,000,000	10,000,000	10,250,000	10,506,250

**DRAFT ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2020**  
**DETAILED RECURRENT REVENUE**  
**Fines General - 12020500**

Sector Code/ Desc	Organisation Code	Fund Code	Actual 2018 =N=	Actual (Jan - Sept) 2019 =N=	Budget 2019 =N=	Budget 2020 =N=	Budget 2021 =N=	Budget 2022 =N=
<b>Ministry of Industry</b>			<b>0</b>	<b>0</b>	<b>0</b>	<b>8,000,000</b>	<b>8,200,000</b>	<b>8,405,000</b>
71001001/12050052	Fines for non Quality Assurance compliance	02000	0	0	0	4,000,000	4,100,000	4,202,500
71001001/12050053	Fines for non Rendition of Accounting and Other Periodic Rep	02000	0	0	0	2,000,000	2,050,000	2,101,250
71001001/12050054	Penalty on non compliance	02000	0	0	0	2,000,000	2,050,000	2,101,250
<b>Judiciary - High Court</b>			<b>3,463,205</b>	<b>1,110,900</b>	<b>30,000,000</b>	<b>50,000,000</b>	<b>51,250,000</b>	<b>52,531,250</b>
26051001/12050001	Court Fines	02000	3,463,205	1,110,900	30,000,000	50,000,000	51,250,000	52,531,250
<b>Judiciary - Customary Court of Appeal</b>			<b>385,490</b>	<b>394,750</b>	<b>1,300,000</b>	<b>1,200,000</b>	<b>1,230,000</b>	<b>1,260,762</b>
26052001/12050001	Court Fines	02000	385,490	253,250	1,300,000	700,000	717,500	735,441
26052001/12050005	Sanitation Court Fines	02000	0	141,500	0	500,000	512,500	525,322
<b>Abia State Library Board</b>			<b>0</b>	<b>0</b>	<b>5,000</b>	<b>10,000</b>	<b>10,250</b>	<b>10,508</b>
17008001/12050029	Fines on Overused Books	02000	0	0	5,000	10,000	10,250	10,508
<b>Agency for Mass Literacy, Adult and Non - Formal Education</b>			<b>0</b>	<b>0</b>	<b>550,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
17010001/12050014	Fines for Illegal Operation of Schools	02000	0	0	550,000	0	0	0
<b>Abia State University, Uтуру</b>			<b>20,859,400</b>	<b>676,000</b>	<b>11,510,000</b>	<b>10,339,000</b>	<b>10,597,475</b>	<b>10,862,413</b>
17021001/12050003	Penalty on Loss of Receipt	02000	592,200	256,000	700,000	339,000	347,475	356,163
17021001/12050022	Late Payment Penalty	02000	20,267,200	420,000	10,810,000	10,000,000	10,250,000	10,506,250
<b>Abia State Environmental Protection Agency (ASEPA)</b>			<b>0</b>	<b>0</b>	<b>12,060,000</b>	<b>3,500,000</b>	<b>3,587,500</b>	<b>3,677,191</b>
35016001/12050027	Sanitation Offences Fines	02000	0	0	12,060,000	3,500,000	3,587,500	3,677,191
<b>Grand Total</b>			<b>59,125,256</b>	<b>49,592,460</b>	<b>157,865,200</b>	<b>237,649,000</b>	<b>243,590,225</b>	<b>249,680,152</b>

**DRAFT ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2020**  
**DETAILED RECURRENT REVENUE**  
*Sales General - 12020600*

Sector Code/ Desc	Organisation Code	Fund Code	Actual 2018 =N=	Actual (Jan - Sept) 2019 =N=	Budget 2019 =N=	Budget 2020 =N=	Budget 2021 =N=	Budget 2022 =N=
<b>Board of Internal Revenue</b>			<b>235,210</b>	<b>52,000</b>	<b>11,500,000</b>	<b>4,000,000</b>	<b>4,100,000</b>	<b>4,202,525</b>
20008001/12060052	Sales of Sticker/Consolidated Emblems	02000	235,210	0	0	2,000,000	2,050,000	2,101,250
20008001/12060049	Sale of Hackney & State Carriage Badges	02000	0	0	10,500,000	0	0	0
20008001/12060050	Sale of New Number Plate Registration Forms	02000	0	0	1,000,000	500,000	512,500	525,322
20008001/12060055	Sales of Application Forms for Pools & Games	02000	0	2,000	0	1,300,000	1,332,500	1,365,822
20008001/12060051	Sale of Proof of Ownership	02000	0	0	0	200,000	205,000	210,131
20008001/12060053	Registration of Forms	02000	0	50,000	0	0	0	0
<b>Judicial Service Commission</b>			<b>3,000</b>	<b>60,000</b>	<b>350,000</b>	<b>1,350,200</b>	<b>1,383,955</b>	<b>1,418,557</b>
18011001/12060006	Sales of Bills of Entries/Application Forms	02000	3,000	51,000	0	350,000	358,750	367,721
18011001/12060204	Appointment Form for Customary Court Chairman/Members	02000	0	9,000	350,000	0	0	0
18011001/12060204	Sales of Application Form for Customary Court Chairman/ Memb	02000	0	0	0	1,000,200	1,025,205	1,050,836
<b>Local Government Service Commission</b>			<b>0</b>	<b>0</b>	<b>1,300,000</b>	<b>2,100,000</b>	<b>2,152,500</b>	<b>2,206,334</b>
64001001/12060001	Sale of Publications	02000	0	0	200,000	200,000	205,000	210,131
64001001/12060006	Sale of Application for Employment Form	02000	0	0	0	200,000	205,000	210,131
64001001/12060016	Sales of Newspapers & Sales of Unsold Newspapers	02000	0	0	0	0	0	0
64001001/12060007	Sale of Consultants Application Forms	02000	0	0	100,000	200,000	205,000	210,131
64001001/12060069	Sale of LGSC Gazette	02000	0	0	1,000,000	1,500,000	1,537,500	1,575,941
<b>Ministry of Health</b>			<b>0</b>	<b>20,000</b>	<b>0</b>	<b>200,000</b>	<b>205,000</b>	<b>210,131</b>
21001001/12060006	Sale of Applicatn Forms for Estab of Private Health Training	02000	0	20,000	0	200,000	205,000	210,131
<b>Ministry of Justice</b>			<b>75,200</b>	<b>125,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
26001001/12060063	Sales of Abia State Law Books	02000	75,200	125,000	0	0	0	0
<b>Ministry of Lands and Survey</b>			<b>42,831,875</b>	<b>3,000</b>	<b>0</b>	<b>62,160,000</b>	<b>63,714,000</b>	<b>65,306,860</b>
60001001/12060060	Sales of Layout Plans	02000	16,875	3,000	0	62,060,000	63,611,500	65,201,789
60001001/12060060	Proceeds from Land Allocation	02000	42,815,000	0	0	100,000	102,500	105,072

## DETAILED RECURRENT REVENUE

## Sales General – 12020600- Cont'd..

Sector Code/ Desc	Organisation Code	Fund Code	Actual 2018 =N=	Actual (Jan - Sept) 2019 =N=	Budget 2019 =N=	Budget 2020 =N=	Budget 2021 =N=	Budget 2022 =N=
<b>Ministry of Agriculture</b>			<b>0</b>	<b>500,000</b>	<b>30,770,000</b>	<b>62,360,000</b>	<b>63,919,000</b>	<b>65,517,027</b>
15001001/12060045	Sales of Table Fish	02000	0	0	0	1,000,000	1,025,000	1,050,631
15001001/12060047	Sales of Eggs/Spent Layers	02000	0	0	200,000	200,000	205,000	210,131
15001001/12060035	Sale of Cocoa Seeds	02000	0	0	0	100,000	102,500	105,072
15001001/12060072	Veterinary Sales of Meat & Livestock Produce	02000	0	0	0	200,000	205,000	210,131
15001001/12060074	Sale of Casava Cuttings/Root	02000	0	0	200,000	200,000	205,000	210,131
15001001/12060103	Sale of Planting Materials (Tree Crop)	02000	0	0	100,000	50,000	51,250	52,542
15001001/12060104	Sale of Planting Materials (Food Crop)	02000	0	0	0	300,000	307,500	315,191
15001001/12060105	Sale of Agric Chemicals/Product	02000	0	0	10,000	10,000	10,250	10,508
15001001/12060102	Sale of Livestock Products and Poultry	02000	0	0	250,000	60,000,000	61,500,000	63,037,500
15001001/12060190	Sale of Palm Bunch	02000	0	500,000	10,000	0	0	0
15001001/12060202	Sales of Palm Oil Seedlings	02000	0	0	30,000,000	300,000	307,500	315,191
<b>Ministry of Physical Urban Planning &amp; Infrastructural Dev.</b>			<b>1,875</b>	<b>0</b>	<b>0</b>	<b>250,000</b>	<b>256,250</b>	<b>262,661</b>
62001001/12060060	Sale of Layout	02000	1,875	0	0	250,000	256,250	262,661
<b>Ministry of Environment</b>			<b>44,000</b>	<b>7,500</b>	<b>230,000</b>	<b>800,000</b>	<b>820,000</b>	<b>840,525</b>
35001001/12060032	Sale of Indigenous Fruit Trees	02000	0	0	0	230,000	235,750	241,645
35001001/12060065	Sale of Life Endangered Species/Seedling	02000	0	0	0	20,000	20,500	21,017
35001001/12060067	Sale of Agro S\V Culture	02000	0	0	230,000	50,000	51,250	52,542
35001001/12060066	Sale of Forest Produce	02000	44,000	7,500	0	500,000	512,500	525,322
<b>Office of the Governor - Government House</b>			<b>0</b>	<b>0</b>	<b>0</b>	<b>6,000,000</b>	<b>6,150,000</b>	<b>6,303,750</b>
11001001/12060004	Sale of Unserviceable & Old Parts	02000	0	0	0	4,000,000	4,100,000	4,202,500
11001001/12060017	Sale of Condemned Furniture	02000	0	0	0	2,000,000	2,050,000	2,101,250
<b>Abia State Water and Sewerage Corporation</b>			<b>30,000</b>	<b>40,750</b>	<b>3,000,000</b>	<b>350,000</b>	<b>358,750</b>	<b>367,721</b>
52102001/12060093	Current Water Rate - Urban	02000	30,000	40,750	3,000,000	350,000	358,750	367,721
<b>Abia State Liaison Office, Abuja</b>			<b>0</b>	<b>0</b>	<b>6,000</b>	<b>7,500,000</b>	<b>7,687,500</b>	<b>7,879,691</b>
11021002/12060016	Sales of Old Newspaper	02000	0	0	6,000	7,500,000	7,687,500	7,879,691

**DRAFT ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2020**  
**DETAILED RECURRENT REVENUE**  
*Sales General – 12020600 – Cont'd...*

Sector Code/ Desc	Organisation Code	Fund Code	Actual 2018 =N=	Actual (Jan - Sept) 2019 =N=	Budget 2019 =N=	Budget 2020 =N=	Budget 2021 =N=	Budget 2022 =N=
<b>Ministry of Information</b>			<b>50,000</b>	<b>50,000</b>	<b>500,000</b>	<b>10,000,000</b>	<b>10,250,000</b>	<b>10,506,262</b>
23001001/12060001	Sale of Publications	02000	50,000	50,000	500,000	1,500,000	1,537,500	1,575,941
23001001/12060018	Sales of Dairies and Calendars	02000	0	0	0	6,000,000	6,150,000	6,303,750
23001001/12060206	Sales of Achival Product / Material	02000	0	0	0	2,500,000	2,562,500	2,626,572
<b>Abia State Printing &amp; Publishing Corporation</b>			<b>39,600</b>	<b>39,200</b>	<b>350,000</b>	<b>1,000,000</b>	<b>1,025,000</b>	<b>1,050,631</b>
23013001/12060016	Sales of Newspaper & Old Newspapar	02000	39,600	39,200	350,000	1,000,000	1,025,000	1,050,631
<b>Abia State Tourism Board</b>			<b>0</b>	<b>0</b>	<b>130,000</b>	<b>115,000</b>	<b>117,875</b>	<b>120,840</b>
36052001/12060001	Sale of Publications	02000	0	0	0	60,000	61,500	63,039
36052001/12060059	Sales of Abia Maps (Pin Ups )	02000	0	0	0	5,000	5,125	5,260
36052001/12060119	Sales of Posters & Postcards on the Tourism Attraction Site	02000	0	0	130,000	50,000	51,250	52,542
<b>Office of the Head of Service</b>			<b>0</b>	<b>0</b>	<b>0</b>	<b>200,000</b>	<b>205,000</b>	<b>210,131</b>
25001001/12060012	Sale of Drugs	02000	0	0	0	200,000	205,000	210,131
<b>Bureau of Common Services &amp; Service Monitoring</b>			<b>0</b>	<b>0</b>	<b>0</b>	<b>100,000</b>	<b>102,500</b>	<b>105,072</b>
25005002/12060001	Sales Of Journal & Publications	02000	0	0	0	100,000	102,500	105,072
<b>Bureau of Service Welfare</b>			<b>0</b>	<b>0</b>	<b>450,000</b>	<b>6,300,000</b>	<b>6,457,500</b>	<b>6,618,941</b>
25005003/12060012	Sales of Drugs	02000	0	0	250,000	5,500,000	5,637,500	5,778,441
25005003/12060053	Sale of Forms	02000	0	0	200,000	800,000	820,000	840,500
<b>Bureau of Establishments and Pensions</b>			<b>0</b>	<b>0</b>	<b>2,500,000</b>	<b>1,500,000</b>	<b>1,537,500</b>	<b>1,575,941</b>
25005007/12060031	Sales of Promotion/Conversion/Confirmation Forms	02000	0	0	2,500,000	1,500,000	1,537,500	1,575,941
<b>Abia Agricultural Development Program (AADP)</b>			<b>1,000</b>	<b>173,617</b>	<b>11,300,000</b>	<b>7,790,000</b>	<b>7,984,750</b>	<b>8,184,410</b>
15102001/12060048	Sale of Broilers	02000	1,000	12,140	5,500,000	1,500,000	1,537,500	1,575,941
15102001/12060047	Sale of Layers	02000	0	34,017	0	1,000,000	1,025,000	1,050,631
15102001/12060074	Sales of Casava Cuttons/Root	02000	0	50,600	800,000	390,000	399,750	409,754
15102001/12060104	Sale of Seedlings	02000	0	11,600	2,500,000	1,000,000	1,025,000	1,050,631
15102001/12060152	Sales of Agric Products	02000	0	65,260	2,500,000	3,700,000	3,792,500	3,887,322
15102001/12060198	Sales of Honey	02000	0	0	0	200,000	205,000	210,131



**DRAFT ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2020**  
**DETAILED RECURRENT REVENUE**  
*Sales General – 12020600 – Cont'd...*

Sector Code/ Desc	Organisation Code	Fund Code	Actual 2018 =N=	Actual (Jan - Sept) 2019 =N=	Budget 2019 =N=	Budget 2020 =N=	Budget 2021 =N=	Budget 2022 =N=
<b>Ministry of Transport</b>			<b>0</b>	<b>0</b>	<b>0</b>	<b>16,700,000</b>	<b>17,117,500</b>	<b>17,545,453</b>
29001001/12060049	Sale of Hackney & Stage Carriage	02000	0	0	0	16,300,000	16,707,500	17,125,191
29001001/12060052	Sale of Unserviceable Vehicles	02000	0	0	0	200,000	205,000	210,131
29001001/12060112	Sales of Drivers and Conductors Badges	02000	0	0	0	200,000	205,000	210,131
<b>Metallurgical Complex</b>			<b>0</b>	<b>0</b>	<b>28,000,000</b>	<b>28,500,000</b>	<b>29,212,500</b>	<b>29,942,822</b>
22005001/12060152	Sales of Products	02000	0	0	28,000,000	28,500,000	29,212,500	29,942,822
<b>Ministry of Tourism Arts &amp; Culture</b>			<b>0</b>	<b>0</b>	<b>500,000</b>	<b>500,100</b>	<b>500,120</b>	<b>500,120</b>
36001001/12060158	Sale of Hotel Directorate of Abia State	02000	0	0	200,000	200,040	200,048	200,048
36001001/12060159	Sale of Sceptural and Ceramic Product	02000	0	0	200,000	200,040	200,048	200,048
36001001/12060160	Sale of Suvenir for Festival and Caneval	02000	0	0	100,000	100,020	100,024	100,024
<b>Abia State Council For Arts &amp; Culture</b>			<b>0</b>	<b>0</b>	<b>458,334</b>	<b>500,100</b>	<b>512,623</b>	<b>512,623</b>
36004001/12060000	Sales - Social Ministry Of Tourism And Culture	02000	0	0	458,334	500,100	512,623	512,623
<b>Abia State Bureau Of Statistics</b>			<b>0</b>	<b>0</b>	<b>30,000</b>	<b>30,000</b>	<b>30,750</b>	<b>31,525</b>
38004001/12060058	Sale of Statistical Year Book	02000	0	0	30,000	30,000	30,750	31,525
<b>Open Spaces Development Commission</b>			<b>0</b>	<b>0</b>	<b>200,100</b>	<b>500,000</b>	<b>512,500</b>	<b>525,322</b>
62001002/12060043	Sale of Horticultural Flowers	02000	0	0	200,100	500,000	512,500	525,322
<b>Ministry of Industry</b>			<b>0</b>	<b>0</b>	<b>150,000</b>	<b>300,000</b>	<b>307,500</b>	<b>315,191</b>
71001001/12060083	Sales of Industrial Application Form for Industries	02000	0	0	150,000	300,000	307,500	315,191
<b>Abia State Law Review and Reform Commission</b>			<b>400,000</b>	<b>500,000</b>	<b>15,400,000</b>	<b>15,600,000</b>	<b>15,990,000</b>	<b>16,389,762</b>
26002001/12060063	Sales of Law Report and Legal Publications	02000	200,000	75,000	5,100,000	5,200,000	5,330,000	5,463,250
26002001/12060096	Sales of Customary Law Manual of Abia State	02000	0	0	4,100,000	4,100,000	4,202,500	4,307,572
26002001/12060097	Sales of Revised Law of Abia State	02000	200,000	425,000	6,200,000	6,300,000	6,457,500	6,618,941
<b>Agency for Mass Literacy, Adult and Non - Formal Education</b>			<b>0</b>	<b>20,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
17010001/12060255	Sale of Registration forms	02000	0	20,000	0	0	0	0

**DRAFT ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2020**  
**DETAILED RECURRENT REVENUE**  
*Sales General – 12020600 – Cont'd...*

Sector Code/ Desc	Organisation Code	Fund Code	Actual 2018 =N=	Actual (Jan - Sept) 2019 =N=	Budget 2019 =N=	Budget 2020 =N=	Budget 2021 =N=	Budget 2022 =N=
<b>Abia State Polytechnic, Aba</b>			<b>24,373,065</b>	<b>27,973,298</b>	<b>162,400,000</b>	<b>102,000,000</b>	<b>104,550,000</b>	<b>107,163,750</b>
17018001/12060001	Sales of IT Log Book	02000	1,768,450	708,960	3,900,000	2,000,000	2,050,000	2,101,250
17018001/12060099	Sales of Student Handbook	02000	21,105,165	13,371,850	28,500,000	30,000,000	30,750,000	31,518,750
17018001/12060121	Sales of Admission Form	02000	1,499,450	13,892,488	130,000,000	70,000,000	71,750,000	73,543,750
<b>Abia State College of Education (Technical), Arochukwu</b>			<b>0</b>	<b>234,000</b>	<b>8,320,000</b>	<b>800,000</b>	<b>820,000</b>	<b>840,512</b>
17001901/12060115	Sales of Clearance Card	02000	0	0	6,000,000	0	0	0
17001901/12060121	Sales of Admission Form	02000	0	234,000	2,320,000	600,000	615,000	630,381
17001901/12060122	Sales of Student Log Book	02000	0	0	0	200,000	205,000	210,131
<b>Abia State University, Uturu</b>			<b>88,624,692</b>	<b>36,043,021</b>	<b>22,800,000</b>	<b>28,000,000</b>	<b>28,700,000</b>	<b>29,417,512</b>
17021001/12060091	Sales of Table Water	02000	1,320,500	1,083,421	2,700,000	7,000,000	7,175,000	7,354,381
17021001/12060122	Sales of Admission Form	02000	87,304,192	34,959,600	20,100,000	21,000,000	21,525,000	22,063,131
<b>Abia State Scholarship Board</b>			<b>0</b>	<b>0</b>	<b>0</b>	<b>5,200,000</b>	<b>5,330,000</b>	<b>5,463,250</b>
17056001/12060156	Sales of Scholarship Form	02000	0	0	0	5,200,000	5,330,000	5,463,250
<b>Abia State University Teaching Hospital - Aba</b>			<b>65,600,915</b>	<b>4,166,155</b>	<b>71,500,000</b>	<b>73,000,000</b>	<b>74,825,000</b>	<b>76,695,631</b>
210260001/12060012	Sale Drugs (Drug Revolving Fund)	02000	65,600,915	4,166,155	71,500,000	73,000,000	74,825,000	76,695,631
<b>Abia State College of Health Sciences &amp; MgtTechnology - Aba</b>			<b>9,051,950</b>	<b>6,415,500</b>	<b>21,000,000</b>	<b>29,000,000</b>	<b>29,725,000</b>	<b>30,468,143</b>
21026002/12060001	Sales Of Journal & Publications	02000	0	0	0	1,000,000	1,025,000	1,050,631
21026002/12060015	Sales of Uniforms	02000	3,500,000	0	8,000,000	15,000,000	15,375,000	15,759,381
21026002/12060012	Sales of Drugs and Medications	02000	0	0	2,500,000	1,000,000	1,025,000	1,050,631
21026002/12060121	Sales of Entrance Form	02000	5,551,950	6,415,500	10,500,000	12,000,000	12,300,000	12,607,500
<b>Abia State Specialist Hospital &amp; Diagnostic Centre, Umuahia</b>			<b>39,126,496</b>	<b>27,529,495</b>	<b>9,410,000</b>	<b>10,000,000</b>	<b>10,250,000</b>	<b>10,506,262</b>
21027010/12060012	Sales of Drugs	02000	32,576,160	22,586,030	0	5,000,000	5,125,000	5,253,131
21027010/12060162	Disposable	02000	6,550,336	4,943,465	9,410,000	5,000,000	5,125,000	5,253,131
<b>Abia State Hospitals Management Board</b>			<b>16,003,308</b>	<b>7,318,751</b>	<b>21,000,000</b>	<b>12,000,000</b>	<b>12,300,000</b>	<b>12,607,500</b>
21102001/12060012	Sales of Drugs	02000	11,479,660	4,672,071	15,500,000	10,000,000	10,250,000	10,506,250
21102001/12060162	Sales of Dressing and Disposal Material (DDM)	02000	4,523,648	2,646,680	5,500,000	2,000,000	2,050,000	2,101,250
<b>Abia State Environmental Protection Agency (ASEPA)</b>			<b>0</b>	<b>0</b>	<b>0</b>	<b>3,200,000</b>	<b>3,280,000</b>	<b>3,362,000</b>
35016001/12060205	Sales of Sanitation Ticket	02000	0	0	0	3,200,000	3,280,000	3,362,000

**DRAFT ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2020**  
**DETAILED RECURRENT REVENUE**  
*Sales General – 12020600 – Cont'd...*

Sector Code/ Desc	Organisation Code	Fund Code	Actual 2018 =N=	Actual (Jan - Sept) 2019 =N=	Budget 2019 =N=	Budget 2020 =N=	Budget 2021 =N=	Budget 2022 =N=
<b>Government Printing Press</b>			<b>0</b>	<b>70,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
23013001/12060001	Sales of Publication	02000	0	70,000	0	0	0	0
<b>Abia State Gaming and Control Board</b>			<b>400,000</b>	<b>264,000</b>	<b>200,000</b>	<b>400,000</b>	<b>410,000</b>	<b>420,275</b>
20009001/12060052	Sale of Application Forms for Casino Licences	02000	80,000	61,000	0	100,000	102,500	105,072
20009001/12060055	Sales of Application Form for Polls & Games	02000	320,000	203,000	0	200,000	205,000	210,131
20009001/12060145	Pools Proprietor Form Fees	02000	0	0	200,000	100,000	102,500	105,072
<b>Eyimba Football Club</b>			<b>26,800,000</b>	<b>50,113,640</b>	<b>25,000,000</b>	<b>50,000,000</b>	<b>51,250,000</b>	<b>52,531,250</b>
39002003/12060024	Sale/Transfer of Players to Local & Foreign Clubs	02000	26,800,000	50,113,640	25,000,000	40,000,000	41,000,000	42,025,000
39002003/12060086	Sale of Pro-League Slots	02000	0	0	0	10,000,000	10,250,000	10,506,250
<b>Abia Warriors Football Club</b>			<b>0</b>	<b>0</b>	<b>20,000,000</b>	<b>25,000,000</b>	<b>25,625,000</b>	<b>26,265,631</b>
39002002/12060024	Transfer/Sale of Players to Local & Foreign Clubs	02000	0	0	20,000,000	25,000,000	25,625,000	26,265,631
<b>Abia Comets Football Club</b>			<b>0</b>	<b>0</b>	<b>5,000,000</b>	<b>10,000,000</b>	<b>10,250,000</b>	<b>10,506,250</b>
39002003/12060024	Sale/Transfer of Abia Comets Player to Local & Foreign Clubs	02000	0	0	5,000,000	10,000,000	10,250,000	10,506,250
<b>Grand Total</b>			<b>313,692,186</b>	<b>161,718,927</b>	<b>473,754,434</b>	<b>585,305,400</b>	<b>599,925,573</b>	<b>614,898,794</b>

**DRAFT ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2020**  
**DETAILED RECURRENT REVENUE**  
**Earnings General – 12020700- Cont'd...**

Sector Code/ Desc	Organisation Code	Fund Code	Actual 2018 =N=	Actual (Jan - Sept) 2019 =N=	Budget 2019 =N=	Budget 2020 =N=	Budget 2021 =N=	Budget 2022 =N=
<b>Board of Internal Revenue</b>			<b>0</b>	<b>0</b>	<b>0</b>	<b>100,000</b>	<b>102,500</b>	<b>105,072</b>
20008001/12070043	Earnings from Information on Loss Documents (ILD)/ Roof Rack	02000	0	0	0	100,000	102,500	105,072
<b>Local Government Service Commission</b>			<b>0</b>	<b>0</b>	<b>3,000,000</b>	<b>3,000,000</b>	<b>3,075,000</b>	<b>3,151,881</b>
64001001/12070106	Earnings from Internet Cafe (Website Access Card)	02000	0	0	3,000,000	3,000,000	3,075,000	3,151,881
<b>Ministry of Lands and Survey</b>			<b>1,520,000</b>	<b>201,000</b>	<b>14,400,000</b>	<b>1,500,000</b>	<b>1,537,500</b>	<b>1,575,941</b>
60001001/12070035	Earning from Premium on Lands	02000	1,520,000	201,000	14,400,000	1,500,000	1,537,500	1,575,941
<b>Ministry of Science and Technology</b>			<b>0</b>	<b>0</b>	<b>0</b>	<b>1,500,000</b>	<b>1,537,500</b>	<b>1,575,941</b>
28001001/12070055	Proceeds from ICT Maintenance Services	02000	0	0	0	1,500,000	1,537,500	1,575,941
<b>Office of the Secretary to the State Government</b>			<b>600,000</b>	<b>650,000</b>	<b>1,000,000</b>	<b>2,000,000</b>	<b>2,050,000</b>	<b>2,101,262</b>
11013001/12070005	Earnings from the Use of Govt. Halls	02000	600,000	650,000	0	0	0	0
11013001/12070134	Earning from Aguiyi Ironsi Conference Center	02000	0	0	0	500,000	512,500	525,322
11013001/12070133	Earning from Micheal Okpara Auditorium	02000	0	0	1,000,000	1,500,000	1,537,500	1,575,941
<b>Ministry of Agriculture</b>			<b>12,000</b>	<b>0</b>	<b>50,824,000</b>	<b>5,030,000</b>	<b>5,155,750</b>	<b>5,284,656</b>
15001001/12070020	Hire of Tractor	02000	0	0	5,000,000	30,000	30,750	31,525
15001001/12070024	Earning from SARDI poultry Project	02000	0	0	0	2,000,000	2,050,000	2,101,250
15001001/12070028	Earning from Abia Rubber	02000	0	0	42,500,000	0	0	0
15001001/12070021	Hire of Fishing & Fish Farm Equipment	02000	0	0	0	2,000,000	2,050,000	2,101,250
15001001/12070022	Service Charge for Pest Control Service	02000	12,000	0	24,000	0	0	0
15001001/12070023	Earnings from Leasing of Agbozu Cocoa Estate	02000	0	0	1,800,000	1,000,000	1,025,000	1,050,631
15001001/12070137	Earning from Cashew	02000	0	0	500,000	0	0	0
15001001/12070138	Earning from Uloma North/South	02000	0	0	1,000,000	0	0	0
<b>Abia State Planning Commission</b>			<b>20,000</b>	<b>7,500</b>	<b>851,200</b>	<b>1,261,500</b>	<b>1,293,038</b>	<b>1,325,389</b>
38001001/12070001	Earnings from Consultancy Services	02000	0	7,500	450,200	460,000	471,500	483,289
38001001/12070033	Earnings from NGO's Directory	02000	20,000	0	150,500	151,000	154,775	158,652
38001001/12070034	Earnings from State Economic Summit	02000	0	0	250,500	250,500	256,763	263,186
38001001/12070055	Earning from ICT Services to MDAs	02000	0	0	0	250,000	256,250	262,661
38001001/12070106	Earnings from Cyber Cafe/Internet Activites	02000	0	0	0	150,000	153,750	157,601

**DRAFT ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2020**  
**DETAILED RECURRENT REVENUE**  
**Earnings General – 12020700- Cont'd...**

Sector Code/ Desc	Organisation Code	Fund Code	Actual 2018 =N=	Actual (Jan - Sept) 2019 =N=	Budget 2019 =N=	Budget 2020 =N=	Budget 2021 =N=	Budget 2022 =N=
<b>Ministry of Environment</b>			<b>0</b>	<b>0</b>	<b>1,100,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
35001001/12070042	Earnings from Disinfection/Fumigation Services	02000	0	0	1,100,000	0	0	0
<b>Ministry of Women Affairs</b>			<b>0</b>	<b>0</b>	<b>0</b>	<b>500,000</b>	<b>512,500</b>	<b>525,322</b>
14001001/12070039	Hire of Skill Acquisition Hall	02000	0	0	0	500,000	512,500	525,322
<b>Office of the Governor - Government House</b>			<b>0</b>	<b>0</b>	<b>0</b>	<b>20,000,000</b>	<b>20,500,000</b>	<b>21,012,500</b>
11001001/12070000	3% Security Fund Earnings from Contracts	02000	0	0	0	20,000,000	20,500,000	21,012,500
<b>Abia State Signage &amp; Advertisement Agency (ABSSAA)</b>			<b>0</b>	<b>0</b>	<b>133,200,000</b>	<b>194,000,000</b>	<b>198,850,000</b>	<b>203,821,250</b>
11101004/12070119	1st Party Advert/3rd Party Advert & others	02000	0	0	100,100,000	160,000,000	164,000,000	168,100,000
11101004/12070140	Corporate Payment	02000	0	0	30,100,000	30,000,000	30,750,000	31,518,750
11101004/12070141	Temporary Signs	02000	0	0	3,000,000	4,000,000	4,100,000	4,202,500
<b>Ministry of Information</b>			<b>0</b>	<b>0</b>	<b>240,100</b>	<b>8,650,000</b>	<b>8,866,250</b>	<b>9,087,948</b>
23001001/12070018	Earnings from Events Photo Coverage	02000	0	0	0	1,000,000	1,025,000	1,050,631
23001001/12070014	Hire of Films	02000	0	0	0	500,000	512,500	525,322
23001001/12070016	Earnings from Binding	02000	0	0	240,100	1,000,000	1,025,000	1,050,631
23001001/12070015	Hire of Public Address System	02000	0	0	0	5,000,000	5,125,000	5,253,131
23001001/12070143	Earnings from Workshop/Achives Services	02000	0	0	0	650,000	666,250	682,911
23001001/12070144	Earning from confirmation of Records / Document	02000	0	0	0	500,000	512,500	525,322
<b>Broadcasting Corporation of Abia State - Radio</b>			<b>23,464,198</b>	<b>52,753,999</b>	<b>0</b>	<b>202,000,000</b>	<b>207,050,000</b>	<b>212,226,262</b>
23004001/12/070011	Earnings from Commercials	02000	23,119,030	51,688,830	0	1,500,000	1,537,500	1,575,941
23004001/12/070112	Earnings from Business Unit	02000	345,168	1,065,169	0	200,000,000	205,000,000	210,125,000
23004001/12/070145	Earnings from BCA Training School	02000	0	0	0	500,000	512,500	525,322
<b>Abia State Tourism Board</b>			<b>0</b>	<b>0</b>	<b>200,000</b>	<b>300,000</b>	<b>307,500</b>	<b>315,203</b>
36052001/12070009	Earnings from Visit to the Tourism attraction Sites	02000	0	0	100,000	200,000	205,000	210,131
36052001/12070017	Hiring of Video Camera	02000	0	0	100,000	100,000	102,500	105,072

**DRAFT ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2020**  
**DETAILED RECURRENT REVENUE**  
*Earnings General – 12020700 – Cont'd...*

Sector Code/ Desc	Organisation Code	Fund Code	Actual 2018 =N=	Actual (Jan - Sept) 2019 =N=	Budget 2019 =N=	Budget 2020 =N=	Budget 2021 =N=	Budget 2022 =N=
<b>Abia Agricultural Development Program (AADP)</b>			<b>0</b>	<b>0</b>	<b>2,700,000</b>	<b>150,000</b>	<b>153,750</b>	<b>157,601</b>
20001001/12070003	Hire of Equipment	02000	0	0	0	150,000	153,750	157,601
20001001/12070020	Earnings from Tractors/Trucks	02000	0	0	1,200,000	0	0	0
20001001/12070059	Earnings from Van	02000	0	0	250,000	0	0	0
20001001/12070073	Sales of Farm Inputs	02000	0	0	1,250,000	0	0	0
<b>Ministry of Trade and Investment</b>			<b>10,083,649</b>	<b>16,252,980</b>	<b>190,200,200</b>	<b>618,600,000</b>	<b>634,065,000</b>	<b>649,916,656</b>
22001001/12070029	Earnings from Other Markets Ariaria International Market etc	02000	4,365,621	2,032,580	130,000,000	456,000,000	467,400,000	479,085,000
22001001/12070028	Ekeoha Shopping Centre Ltd - Sundry Levies	02000	2,633,000	14,110,400	6,100,000	10,000,000	10,250,000	10,506,250
22001001/12070027	Stallage from Ekeoha Shopping Centre LTD Aba	02000	427,000	10,000	10,000,000	100,000,000	102,500,000	105,062,500
22001001/12070031	Earnings from Abia Hotels, Arochukwu	02000	0	0	1,200,000	1,200,000	1,230,000	1,260,750
22001001/12070030	Earnings from Abia Hotels, Umuahia	02000	0	0	6,500,000	7,000,000	7,175,000	7,354,381
22001001/12070068	Earnings from New Haven Shopping Complex	02000	1,360,000	0	0	0	0	0
22001001/12070100	Earning From Rental Services	02000	977,428	0	0	0	0	0
22001001/12070113	Earnings from Trade Fair	02000	0	100,000	500,200	600,000	615,000	630,381
22001001/12070130	Stallage from Ubani Ibeku Market	02000	0	0	18,200,000	18,500,000	18,962,500	19,436,572
22001001/12070131	Stallage from shoe and bags Industrial Mkt	02000	320,600	0	7,500,000	6,300,000	6,457,500	6,618,941
22001001/12070146	Earnings From Taminus Hotels Aba	02000	0	0	0	2,000,000	2,050,000	2,101,250
22001001/12070147	Earnings From Binez Hotels Aba	02000	0	0	0	5,000,000	5,125,000	5,253,131
22001001/12070142	Earnings from Industrial Market, Umuahia	02000	0	0	10,200,000	12,000,000	12,300,000	12,607,500
<b>Abia State Passenger Integrated Manifest Scheme (ASPIMS)</b>			<b>75,000</b>	<b>0</b>	<b>0</b>	<b>20,000,000</b>	<b>20,500,000</b>	<b>21,012,500</b>
29001001/12070096	Earning from Abia State Passenger Integrated Manifest scheme	02000	75,000	0	0	0	0	0
29007001/12070096	Earning from Abia State Passenger Integrated Manifest scheme	02000	0	0	0	20,000,000	20,500,000	21,012,500
<b>Abia Transport Corporation (Abia Line Network)</b>			<b>0</b>	<b>0</b>	<b>33,550,000</b>	<b>34,610,000</b>	<b>35,475,250</b>	<b>36,362,139</b>
29001001/12070097	Earning from Abia State Transport Corp Buses	02000	0	0	22,650,000	22,600,000	23,165,000	23,744,131
29001001/12070094	Earning from Abia line Network	02000	0	0	0	10,000	10,250	10,508
29001001/12070145	Earning from Akwa Ibom Transport Corporation	02000	0	0	10,900,000	12,000,000	12,300,000	12,607,500
<b>Ministry of Petroleum</b>			<b>0</b>	<b>0</b>	<b>2,400,000</b>	<b>600,000,000</b>	<b>615,000,000</b>	<b>630,375,000</b>
32001001/12070045	Earnings from the Ministry's Filling Station	02000	0	0	2,400,000	600,000,000	615,000,000	630,375,000

**DRAFT ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2020**  
**DETAILED RECURRENT REVENUE**  
*Earnings General – 12020700 –Cont'd...*

Sector Code/ Desc	Organisation Code	Fund Code	Actual 2018 =N=	Actual (Jan - Sept) 2019 =N=	Budget 2019 =N=	Budget 2020 =N=	Budget 2021 =N=	Budget 2022 =N=
<b>Abia State Road Maintenance Agency (ABROMA)</b>			<b>0</b>	<b>0</b>	<b>1,500,000</b>	<b>20,000,000</b>	<b>20,500,000</b>	<b>21,012,537</b>
34004004/17070003	Earnings from hire of Road Maintenance Equipment	02000	0	0	0	1,000,000	1,025,000	1,050,631
34004004/12070048	Earnings from hire of Bulldozer	02000	0	0	0	5,000,000	5,125,000	5,253,131
34004004/17070046	Earnings from hire of Grader	02000	0	0	0	5,000,000	5,125,000	5,253,131
34004004/17070050	Earnings from hire of pay Loader	02000	0	0	0	3,000,000	3,075,000	3,151,881
34004004/17070059	Earnings from hire of Road Maintenance Equipment	02000	0	0	1,500,000	0	0	0
34004004/17070148	Earnings from hire of Escavator	02000	0	0	0	2,000,000	2,050,000	2,101,250
34004004/17070149	Earnings from hire of Back hoe	02000	0	0	0	3,000,000	3,075,000	3,151,881
34004004/17070150	Earnings from hire of Roller	02000	0	0	0	1,000,000	1,025,000	1,050,631
<b>Ministry of Tourism Arts &amp; Culture</b>			<b>0</b>	<b>0</b>	<b>187,500</b>	<b>2,820,000</b>	<b>2,890,500</b>	<b>2,962,779</b>
36001001/12070089	Earnings from State Cultural Troupes	02000	0	0	0	2,020,000	2,070,500	2,122,267
36001001/12070009	Earnings From Tourism/Culture/Art Centres	02000	0	0	57,500	750,000	768,750	787,971
36001001/12070056	Earning from Tourism and Cultural Resources	02000	0	0	50,000	50,000	51,250	52,542
36001001/12070057	Earning from Photocopying Professional Materials	02000	0	0	50,000	0	0	0
36001001/12070088	Earnings From Cultural Festivals	02000	0	0	30,000	0	0	0
<b>Abia State Council For Arts &amp; Culture</b>			<b>0</b>	<b>0</b>	<b>3,050,000</b>	<b>500,000</b>	<b>512,500</b>	<b>525,322</b>
36004001/12070056	Earnings from Sponsors	02000	0	0	500,000	200,000	205,000	210,131
36004001/12070088	Earning from Cultural Festival	02000	0	0	50,000	0	0	0
36004001/12070089	Earning from cultural troupe	02000	0	0	1,500,000	0	0	0
36004001/12070100	Earning from Arts Shops/Other Service rendered/Coral Group	02000	0	0	500,000	0	0	0
36004001/12070101	Earning from Abia Kitchen	02000	0	0	500,000	300,000	307,500	315,191
<b>Ministry of Housing</b>			<b>0</b>	<b>0</b>	<b>3,500,000</b>	<b>4,000,000</b>	<b>4,100,000</b>	<b>4,202,500</b>
53001001/12070011	Earnings from International Conference Center	02000	0	0	3,500,000	4,000,000	4,100,000	4,202,500
<b>Open Spaces Development Commission</b>			<b>785,200</b>	<b>188,000</b>	<b>750,500</b>	<b>7,000,000</b>	<b>7,175,000</b>	<b>7,354,381</b>
62001002/12070068	Use of Park Facilites & Play Equipment	02000	0	0	0	5,000,000	5,125,000	5,253,131
62001002/12070072	Hire of Open Space	02000	785,200	188,000	750,500	2,000,000	2,050,000	2,101,250

**DRAFT ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2020**  
**DETAILED RECURRENT REVENUE**  
**Earnings General – 12020700- Cont'd...**

Sector Code/ Desc	Organisation Code	Fund Code	Actual 2018 =N=	Actual (Jan - Sept) 2019 =N=	Budget 2019 =N=	Budget 2020 =N=	Budget 2021 =N=	Budget 2022 =N=
<b>Abia State Library Board</b>			<b>664,140</b>	<b>279,140</b>	<b>800,000</b>	<b>940,000</b>	<b>963,500</b>	<b>987,606</b>
17008001/12070001	Earnings from Consultancy Services	02000	0	0	0	0	0	0
17008001/12070032	Earning from Photocopy Services	02000	344,870	110,640	550,000	700,000	717,500	735,441
17008001/12070075	Earning from Bindery & Bookshop	02000	52,450	77,500	50,000	70,000	71,750	73,547
17008001/12070102	Earnings from Rental Services	02000	266,820	91,000	50,000	70,000	71,750	73,547
17008001/12070106	Earning from Internet Services	02000	0	0	150,000	100,000	102,500	105,072
<b>Abia State Polytechnic, Aba</b>			<b>5,712,830</b>	<b>52,813,681</b>	<b>48,442,000</b>	<b>144,000,000</b>	<b>147,600,000</b>	<b>151,290,025</b>
17018001/12070001	Earnings from Centre for Consultancy Services (CCS)	02000	5,398,370	19,611,663	7,000,000	16,500,000	16,912,500	17,335,322
17018001/12070009	Earnings from Hospitality and Tourism	02000	0	0	3,500,000	7,500,000	7,687,500	7,879,691
17018001/12070106	Earnings from Internet Café/ICT	02000	314,460	2,574,387	1,500,000	87,000,000	89,175,000	91,404,381
17018001/12070144	Earnings from Lecturer books sold	02000	0	30,627,631	7,000,000	9,000,000	9,225,000	9,455,631
17018001/12070143	Earnings from Entrepreneurship Services	02000	0	0	29,442,000	24,000,000	24,600,000	25,215,000
<b>Abia State College of Education (Technical), Arochukwu</b>			<b>0</b>	<b>139,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
17019001/12070114	Earnings From Hire of School Property	02000	0	139,500	0	0	0	0
<b>Abia State University, Uturu</b>			<b>5,481,910</b>	<b>1,234,020</b>	<b>7,200,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
17021001/21070120	Earnings from Park	02000	5,481,910	1,234,020	7,200,000	0	0	0
<b>Abia State University Teaching Hospital - Aba</b>			<b>3,114,775</b>	<b>85,360</b>	<b>0</b>	<b>1,000,000</b>	<b>1,025,000</b>	<b>1,050,631</b>
21026001/12070081	Earnings from Canteen	02000	3,114,775	85,360	0	0	0	0
21026001/12070115	Earnings from Hire of Ambulance	02000	0	0	0	1,000,000	1,025,000	1,050,631
<b>Abia State College of Health Sciences &amp; MgtTechnology - Aba</b>			<b>0</b>	<b>0</b>	<b>200,000</b>	<b>3,920,000</b>	<b>4,018,000</b>	<b>4,118,457</b>
21026002/12070053	Earnings from Drug Revolving Fund	02000	0	0	0	3,500,000	3,587,500	3,677,191
21026002/12070077	Earnings From Hall Hire	02000	0	0	200,000	420,000	430,500	441,267
<b>Abia State Hospitals Management Board</b>			<b>121,100</b>	<b>112,700</b>	<b>50,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
21102001/12070115	Earnings from Hire of Ambulance	02000	121,100	112,700	50,000	0	0	0



**DRAFT ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2020**  
**DETAILED RECURRENT REVENUE**  
*Earnings General – 12020700- Cont'd...*

Sector Code/ Desc	Organisation Code	Fund Code	Actual 2018 =N=	Actual (Jan - Sept) 2019 =N=	Budget 2019 =N=	Budget 2020 =N=	Budget 2021 =N=	Budget 2022 =N=
<b>Broadcasting Corporation of Abia State - Television</b>			<b>0</b>	<b>0</b>	<b>151,800,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
23003001/12070077	Earnings from BCA Training School	02000	0	0	1,200,000	0	0	0
23003001/12070096	Earnings from Commercial/Revenue Sale of Air time	02000	0	0	145,000,000	0	0	0
23003001/12070112	Earnings from Business Unit	02000	0	0	5,600,000	0	0	0
<b>Eyimba Football Club</b>			<b>29,180,000</b>	<b>66,513,210</b>	<b>38,000,000</b>	<b>450,000,000</b>	<b>461,250,000</b>	<b>472,781,262</b>
39001001/12070051	Gate Takings from Aba Stadium	02000	0	0	7,500,000	15,000,000	15,375,000	15,759,381
39001001/12070116	Earnings from Sponsorship/Branding of Enyimba FC	02000	0	0	5,000,000	75,000,000	76,875,000	78,796,881
39001001/12070090	Premier League Match Proceeds	02000	0	5,877,410	10,500,000	10,000,000	10,250,000	10,506,250
39001001/12070098	Earnings from CAF Championship	02000	29,180,000	60,635,800	15,000,000	350,000,000	358,750,000	367,718,750
<b>Abia Warriors Football Club</b>			<b>210,000</b>	<b>0</b>	<b>12,400,000</b>	<b>13,300,000</b>	<b>13,632,500</b>	<b>13,973,322</b>
39002002/12070051	Gate Taking	02000	210,000	0	400,000	300,000	307,500	315,191
39002002/12070071	Corporate endorsement (Sponsorship)	02000	0	0	2,000,000	3,000,000	3,075,000	3,151,881
39002002/12070116	Earnings from Professional Football League	02000	0	0	10,000,000	10,000,000	10,250,000	10,506,250
<b>Abia Comets Football Club</b>			<b>0</b>	<b>0</b>	<b>1,040,000</b>	<b>3,500,000</b>	<b>3,587,500</b>	<b>3,677,203</b>
39002003/12070051	Gate Taking From Umuahia Township Stadium	02000	0	0	40,000	500,000	512,500	525,322
39002003/12070071	Earnings form Sponsorship - NBL and Branding	02000	0	0	1,000,000	2,000,000	2,050,000	2,101,250
39002003/12070116	Sponsorship from NLL	02000	0	0	0	1,000,000	1,025,000	1,050,631
<b>Abia State Sports Council</b>			<b>210,000</b>	<b>300,000</b>	<b>2,330,000</b>	<b>5,000,000</b>	<b>5,125,000</b>	<b>5,253,131</b>
39051001/12070052	Earnings from Hiring of Stadium	02000	210,000	300,000	1,520,000	4,000,000	4,100,000	4,202,500
39051001/12070054	Earnings from Sports Facilities	02000	0	0	810,000	1,000,000	1,025,000	1,050,631
<b>Abia Angels Football Club</b>			<b>0</b>	<b>0</b>	<b>5,750,000</b>	<b>6,000,000</b>	<b>6,150,000</b>	<b>6,303,762</b>
39002003/12070051	Gate Taking	02000	0	0	2,000,000	2,000,000	2,050,000	2,101,250
39002003/12070071	Football Club Proceed (Transfer of Players)	02000	0	0	3,500,000	3,500,000	3,587,500	3,677,191
39002003/12070135	Grants from NFF	02000	0	0	250,000	500,000	512,500	525,322
<b>Abia State Educaion for Employment Agency (EforE)</b>			<b>0</b>	<b>0</b>	<b>0</b>	<b>220,000,000</b>	<b>225,500,000</b>	<b>231,137,500</b>
17001002/12070055	Earnings from ICT Maintenance and Services	02000	0	0	0	220,000,000	225,500,000	231,137,500
<b>Grand Total</b>			<b>81,254,802</b>	<b>191,531,090</b>	<b>710,665,500</b>	<b>2,595,181,500</b>	<b>2,660,061,038</b>	<b>2,726,562,940</b>

**DRAFT ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2020**  
**DETAILED RECURRENT REVENUE**  
*Rent Government Buildings General - 12020800*

Sector Code/ Desc	Organisation Code	Fund Code	Actual 2018 =N=	Actual (Jan - Sept) 2019 =N=	Budget 2019 =N=	Budget 2020 =N=	Budget 2021 =N=	Budget 2022 =N=
<b>Ministry of Housing</b>			<b>518,751</b>	<b>10,024,900</b>	<b>53,087,000</b>	<b>74,220,000</b>	<b>76,075,500</b>	<b>77,977,398</b>
53001001/12080007	Infrastructural Levy	02000	326,176	20,000	0	0	0	0
53001001/12080008	Rent on Junior Staff Quarters	02000	2,747	4,900	7,000	20,000	20,500	21,017
53001001/12080009	Abia Plaza Abuja	02000	0	0	52,000,000	60,000,000	61,500,000	63,037,500
53001001/12080006	Rent on Senior Staff Quarters	02000	1,400	0	0	0	0	0
53001001/12080011	Abia Guest House Enugu	02000	0	10,000,000	0	14,000,000	14,350,000	14,708,750
53001001/12080012	Rent on Public Building at Arochukwu	02000	0	0	80,000	0	0	0
53001001/12080013	Abrigate Shop (Ground Rent)	02000	188,428	0	1,000,000	200,000	205,000	210,131
<b>Abia State University, Uturu</b>			<b>0</b>	<b>0</b>	<b>0</b>	<b>6,000,000</b>	<b>6,150,000</b>	<b>6,303,750</b>
17021001/12080013	Shop on Campus	02000	0	0	0	6,000,000	6,150,000	6,303,750
<b>Grand Total</b>			<b>518,751</b>	<b>10,024,900</b>	<b>53,087,000</b>	<b>80,220,000</b>	<b>82,225,500</b>	<b>84,281,148</b>

**DRAFT ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2020**  
**DETAILED RECURRENT REVENUE**  
*Rent on Lands and Others General - 12020900*

Sector Code/ Desc	Organisation Code	Fund Code	Actual 2018 =N=	Actual (Jan - Sept) 2019 =N=	Budget 2019 =N=	Budget 2020 =N=	Budget 2021 =N=	Budget 2022 =N=
<b>Ministry of Lands and Survey</b>			<b>21,896,201</b>	<b>14,309,449</b>	<b>30,190,000</b>	<b>40,000,000</b>	<b>41,000,000</b>	<b>42,025,000</b>
60001001/12090007	Current (Ground Rent)	02000	11,058,926	6,254,878	22,190,000	16,000,000	16,400,000	16,810,000
60001001/12090008	Arrears (Ground Rent)	02000	2,850,325	16,315	0	16,000,000	16,400,000	16,810,000
60001001/12090009	Penalties (Ground Rent)	02000	1,560,493	548,926	8,000,000	8,000,000	8,200,000	8,405,000
60001001/12090006	Rent on Properties	02000	6,426,458	7,489,330	0	0	0	0
<b>Ministry of Housing</b>			<b>416,360</b>	<b>1,000</b>	<b>1,000,000</b>	<b>1,500,000</b>	<b>1,537,500</b>	<b>1,575,941</b>
53001001/12090001	Rent on Government land	02000	416,360	1,000	1,000,000	1,500,000	1,537,500	1,575,941
<b>Abia State Housing and Property Corporation</b>			<b>47,000</b>	<b>170,000</b>	<b>0</b>	<b>1,500,000</b>	<b>1,537,500</b>	<b>1,575,941</b>
53001001/12090005	Lease/Rentage	02000	47,000	170,000	0	1,500,000	1,537,500	1,575,941
<b>Grand Total</b>			<b>22,359,561</b>	<b>14,480,449</b>	<b>31,190,000</b>	<b>43,000,000</b>	<b>44,075,000</b>	<b>45,176,881</b>

**DRAFT ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2020**  
**DETAILED RECURRENT REVENUE**  
*Repayments General - 12021000*

Sector Code/ Desc	Organisation Code	Fund Code	Actual 2018 =N=	Actual (Jan - Sept) 2019 =N=	Budget 2019 =N=	Budget 2020 =N=	Budget 2021 =N=	Budget 2022 =N=
<b>Ministry of Finance</b>			<b>0</b>	<b>0</b>	<b>0</b>	<b>12,200,000</b>	<b>12,505,000</b>	<b>12,817,631</b>
20001001/1210005	House Refurbishing Loan	02000	0	0	0	12,200,000	12,505,000	12,817,631
<b>Bureau of Service Welfare</b>			<b>0</b>	<b>0</b>	<b>1,500,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
25005003/1210005	Repayment of Housing Loan	02000	0	0	1,500,000	0	0	0
<b>Grand Total</b>			<b>0</b>	<b>0</b>	<b>1,500,000</b>	<b>12,200,000</b>	<b>12,505,000</b>	<b>12,817,631</b>

**DRAFT ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2020**  
**DETAILED RECURRENT REVENUE**  
*Investment Income - 12021100*

Sector Code/ Desc	Organisation Code	Fund Code	Actual 2018 =N=	Actual (Jan - Sept) 2019 =N=	Budget 2019 =N=	Budget 2020 =N=	Budget 2021 =N=	Budget 2022 =N=
<b>Ministry of Finance</b>			<b>7,787,507</b>	<b>0</b>	<b>12,200,000</b>	<b>15,000,000</b>	<b>15,375,000</b>	<b>15,759,381</b>
20001001/1211002	Dividend Recovered from Government Investments	02000	7,787,507	0	12,200,000	15,000,000	15,375,000	15,759,381
<b>Grand Total</b>			<b>7,787,507</b>	<b>0</b>	<b>12,200,000</b>	<b>15,000,000</b>	<b>15,375,000</b>	<b>15,759,381</b>

**DRAFT ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2020**  
**DETAILED RECURRENT REVENUE**  
*Interest Earned - 12021200*

Sector Code/ Desc	Organisation Code	Fund Code	Actual 2018 =N=	Actual (Jan - Sept) 2019 =N=	Budget 2019 =N=	Budget 2020 =N=	Budget 2021 =N=	Budget 2022 =N=
<b>Board of Internal Revenue</b>			<b>110,580,417</b>	<b>1,666,294</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
20008001/12120013	Interest on Late Remittance of WHT Deductions	02000	98,020,052	77,211	0	0	0	0
20008001/12120012	Interest on Late Remittance of PAYE Deductions	02000	12,560,364	1,548,683	0	0	0	0
20008001/12120014	Interest on Failure to Deduct Statutory Taxes	02000	0	40,400	0	0	0	0
<b>Ministry of Finance</b>			<b>866,883</b>	<b>648,733</b>	<b>300,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
20001001/12120001	Interest on Bank Deposit	02000	866,883	648,733	300,000	0	0	0
<b>Grand Total</b>			<b>111,447,300</b>	<b>2,315,027</b>	<b>300,000</b>	<b>0</b>	<b>0</b>	<b>0</b>

**DRAFT ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2020**  
**DETAILED RECURRENT REVENUE**  
*Re-Imbursement General - 12021300*

Sector Code/ Desc	Organisation Code	Fund Code	Actual 2018 =N=	Actual (Jan - Sept) 2019 =N=	Budget 2019 =N=	Budget 2020 =N=	Budget 2021 =N=	Budget 2022 =N=
<b>Office of the Accountant- General</b>			<b>5,000</b>	<b>-127,400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
20007001/12140001	Recovery of Overpayment	02000	5,000	-127,400	0	0	0	0
<b>Grand Total</b>			<b>5,000</b>	<b>-127,400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**DRAFT ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2020**  
**DETAILED RECURRENT REVENUE**  
*Miscellaneous General - 12021400*

Sector Code/ Desc	Organisation Code	Fund Code	Actual 2018 =N=	Actual (Jan - Sept) 2019 =N=	Budget 2019 =N=	Budget 2020 =N=	Budget 2021 =N=	Budget 2022 =N=
<b>Ministry of Finance</b>			<b>37,108,184</b>	<b>1,675,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
20001001/12140002	Unspecified Revenue	02000	37,108,184	1,675,500	0	0	0	0
<b>Office of the Accountant- General</b>			<b>4,826,935</b>	<b>15,358,777</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
20001001/12140004	Unclaimed Salary	02000	4,826,935	4,656,058	0	0	0	0
20001001/12140005	Unclaimed Pension	02000	0	10,702,719	0	0	0	0
<b>Abia State Library Board</b>			<b>60,000</b>	<b>0</b>	<b>60,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
17008001/12140002	Unspecified Revenue	02000	60,000	0	60,000	0	0	0
<b>Abia State University, Uturu</b>			<b>0</b>	<b>0</b>	<b>500,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
17021001/12140002	Unspecified Revenue	02000	0	0	500,000	0	0	0
<b>Grand Total</b>			<b>41,995,120</b>	<b>17,034,277</b>	<b>560,000</b>	<b>0</b>	<b>0</b>	<b>0</b>

# **DETAILED CAPITAL RECEIPTS BUDGET BY ORGANISATION**

**DRAFT ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2020**  
**DETAIL OF BUDGETED CAPITAL RECEIPTS BY ORGANISATION**  
**Aid & Grants**

Organisation Code & Name	Organisation/ Economic/ Progmm/Project Code	Revenue and Project Description	Fund Code	Actual 2018 =N=	Actual (Jan - Sept) 2019 =N=	Budget 2019 =N=	Budget 2020 =N=	Budget 2021 =N=	Budget 2022 =N=
<b>11001001</b>	<b>Office of the Governor - Government House</b>								
	11001001/13000001	State Agency for the Cntrl of HIV & AIDS (SACA) World Bank	03000	0	0	0	1,600,000	1,640,000	1,681,000
	<b>Office of the Governor - Government House Total</b>								
				<b>0</b>	<b>0</b>	<b>0</b>	<b>1,600,000</b>	<b>1,640,000</b>	<b>1,681,000</b>
<b>14001001</b>	<b>Ministry of Women Affairs</b>								
	14001001/13000001	WorldBank/Nigeria For Women Project	02000	0	0	0	1,200,000,000	1,230,000,000	1,260,750,000
	<b>Ministry of Women Affairs Total</b>								
				<b>0</b>	<b>0</b>	<b>0</b>	<b>1,200,000,000</b>	<b>1,230,000,000</b>	<b>1,260,750,000</b>
<b>15001001</b>	<b>Ministry of Agriculture</b>								
	15001001/13000001	Federal Gov't Grant/Conditional Grant Scheme & FADAMAI/IDA	03000	0	0	100,811,524	800,000,000	820,000,000	840,500,000
	15001001/13000002	National Programme for Food Security (NPFs) ADP	03000	0	0	66,400,000	78,000,000	79,950,000	81,948,750
	15001001/13000003	CEEDS/GFN Project	03000	0	0	0	0	0	0
	15001001/13000004	CBNRMP/NDDC/RUMED/IFAD	03000	0	0	0	100,000,000	102,500,000	105,062,500
	15001001/13000005	Agric Trans Agenda/Agricultural Ext.Trans Agenda ATA/ETA	03000	0	0	0	50,000,000	51,250,000	52,531,250
	15001001/13000006	Central Bank Commercial Agriculture Credit Loan	03000	0	0	0	0	0	0
	<b>Ministry of Agriculture Total</b>								
				<b>0</b>	<b>0</b>	<b>167,211,524</b>	<b>1,028,000,000</b>	<b>1,053,700,000</b>	<b>1,080,042,500</b>
<b>17001001</b>	<b>Ministry of Education</b>								
	17001001/13000001	Federal Government Grant for UBE	06101	0	0	1,500,000,000	3,677,000,000	3,768,925,000	3,863,148,131
	17001001/13000002	UNICEF Grant & UBE	06101	0	0	50,000,000	50,000,000	51,250,000	52,531,250
	17001001/13000003	Other Grants/Aids	06101	0	0	0	20,000,000	20,500,000	21,012,500
	17001001/13000004	Tertiary Education Trust Fnd (TETFUND)	06101	0	0	4,500,000,000	4,000,000,000	4,100,000,000	4,202,500,000
	<b>Ministry of Education Total</b>								
				<b>0</b>	<b>0</b>	<b>6,050,000,000</b>	<b>7,747,000,000</b>	<b>7,940,675,000</b>	<b>8,139,191,881</b>
<b>20001001</b>	<b>Ministry of Finance</b>								
	20001001/13000001	SEFTAS Grant	02000	0	0	0	4,500,000,000	4,612,500,000	4,727,812,500
	<b>Ministry of Finance Total</b>								
				<b>0</b>	<b>0</b>	<b>0</b>	<b>4,500,000,000</b>	<b>4,612,500,000</b>	<b>4,727,812,500</b>
<b>21001001</b>	<b>Ministry of Health</b>								
	21001001/13000001	Save A MILLION Lives World Bank/Federal Ministry of Healt	03000	0	0	0	0	0	0
	21001001/13000002	Basic Health Fund	03000	0	0	675,000,000	0	0	0
	<b>Ministry of Health Total</b>								
				<b>0</b>	<b>0</b>	<b>675,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>21002001</b>	<b>Abia State Health Insurance Agency</b>								
	21002001/13000001	5% Premium Contribution from Formal Sector	02000	0	0	0	400,000,000	410,000,000	420,250,000
	<b>Abia State Health Insurance Agency Total</b>								
				<b>0</b>	<b>0</b>	<b>0</b>	<b>400,000,000</b>	<b>410,000,000</b>	<b>420,250,000</b>
<b>21003001</b>	<b>Abia State Primary Health Care Management Agency</b>								
	21003001/13000001	UNICEF Programme	03000	83,249,980	0	1,900,000	60,000,000	61,500,000	63,037,500
	21003001/13000002	NACA Activities	03000	0	0	0	0	0	0
	21003001/13000003	Global Fund Initiative Activities	03000	0	0	0	0	0	0
	21003001/13000005	Multilateral Aids / Grants From Development Partner UNFPA	03000	0	0	2,000,000	2,200,000	2,255,000	2,311,381
	21003001/13000006	Multilateral Aids/ Grants From Development Partner WHO	03000	0	0	3,000,000	3,000,000	3,075,000	3,151,881
	21003001/13000007	Multilateral Aids /Grants From Development Partner TCI	03000	0	0	3,000,000	60,000,000	61,500,000	63,037,500
	<b>Abia State Primary Health Care Management Agency Total</b>								
				<b>83,249,980</b>	<b>0</b>	<b>9,900,000</b>	<b>125,200,000</b>	<b>128,330,000</b>	<b>131,538,262</b>

**DRAFT ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2020**  
**DETAIL OF BUDGETED CAPITAL RECEIPTS BY ORGANISATION**  
**Aid & Grants**

Organisation Code & Name	Organisation/ Economic/ Progrm/Project Code	Revenue and Project Description	Fund Code	Actual 2018 =N=	Actual (Jan - Sept) 2019 =N=	Budget 2019 =N=	Budget 2020 =N=	Budget 2021 =N=	Budget 2022 =N=
<b>35001001</b>	<b>Ministry of Environment</b>								
	35001001/13000010	NEWMAP	03000	0	0	1,500,000,000	10,000,000,000	10,250,000,000	10,506,250,000
	<b>Ministry of Environment Total</b>			<b>0</b>	<b>0</b>	<b>1,500,000,000</b>	<b>10,000,000,000</b>	<b>10,250,000,000</b>	<b>10,506,250,000</b>
<b>38001001</b>	<b>Abia State Planning Commission</b>								
	38001001/13000001	CBN - Abia Infrastructural Development Grants	03000	0	0	2,000,000,000	1,000,000,000	1,025,000,000	1,050,625,000
	38001001/13000002	SDGs Grant From FG	03000	0	0	1,500,000,000	700,000,000	717,500,000	735,437,500
	38001001/13000003	OGP /SFTAS	03000	0	0	2,500,000,000	0	0	0
	38001001/13000010	Grants from Development Partner	08125	12,104,000	0	200,000,000	500,000,000	512,500,000	525,312,500
	38001001/13000020	Agency for Community & Social Development World Bank Prj IDA	02000	0	0	0	500,000,000	512,500,000	525,312,500
	38001001/13000030	Worldbank Grants to Abia State Operation Coordinating Units(	02000	0	0	0	64,000,000	65,600,000	67,240,000
	38001001/13000040	Worldbank Grants to YESSO	02000	0	0	0	400,000,000	410,000,000	420,250,000
	<b>Abia State Planning Commission Total</b>			<b>12,104,000</b>	<b>0</b>	<b>6,200,000,000</b>	<b>3,164,000,000</b>	<b>3,243,100,000</b>	<b>3,324,177,500</b>
<b>52001001</b>	<b>Ministry of Public Utilities and Water Resources</b>								
	52001001/13000010	Water Development Project From World Bank	03000	0	0	300,000,000	300,500,000	308,012,500	315,712,822
	<b>Ministry of Public Utilities and Water Resources Total</b>			<b>0</b>	<b>0</b>	<b>300,000,000</b>	<b>300,500,000</b>	<b>308,012,500</b>	<b>315,712,822</b>
<b>52102001</b>	<b>Abia State Water and Sewerage Corporation</b>								
	52102001/13000010	3rd National Urban Water Reform Project (World Bank)	03000	0	0	300,000,000	300,000,000	307,500,000	315,187,500
	<b>Abia State Water and Sewerage Corporation Total</b>			<b>0</b>	<b>0</b>	<b>300,000,000</b>	<b>300,000,000</b>	<b>307,500,000</b>	<b>315,187,500</b>
<b>52103001</b>	<b>Abia State Rural Water Sanitation Agency</b>								
	52103001/13000001	Water Development Alliance (WADA) III Project for Abia State	03000	0	0	185,943,716	100,000,000	102,500,000	105,062,500
	<b>Abia State Rural Water Sanitation Agency Total</b>			<b>0</b>	<b>0</b>	<b>185,943,716</b>	<b>100,000,000</b>	<b>102,500,000</b>	<b>105,062,500</b>
<b>54001001</b>	<b>Min of Rural Development, Cooperative &amp; Poverty Reduction</b>								
	54001001/13000001	Rural Access Mobility Project	03000	0	0	18,300,000,000	150,000,000	153,750,000	157,593,750
	<b>Min of Rural Development, Cooperative &amp; Poverty Reduction Total</b>			<b>0</b>	<b>0</b>	<b>18,300,000,000</b>	<b>150,000,000</b>	<b>153,750,000</b>	<b>157,593,750</b>
<b>Grand Total</b>				<b>95,353,980</b>	<b>0</b>	<b>33,688,055,240</b>	<b>29,016,300,000</b>	<b>29,741,707,500</b>	<b>30,485,250,215</b>

**DRAFT ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2020**  
**DETAIL OF BUDGETED CAPITAL RECEIPTS BY ORGANISATION**  
**Transfer from Consolidated Revenue Fund**

Organisation Code & Name	Organisation/ Economic/ Progrm/Project Code	Revenue and Project Description	Fund Code	Actual 2018 =N=	Actual (Jan - Sept) 2019 =N=	Budget 2019 =N=	Budget 2020 =N=	Budget 2021 =N=	Budget 2022 =N=
<b>20007001</b>	<b>Office of the Accountant- General</b>								
	20007001/14010101	Transfer from Consolidated Revenue Fund	03000	4,115,494,309	10,680,257,276	25,746,964,760	30,000,000,000	26,000,000,000	26,000,000,000
	<b>Office of the Accountant- General Total</b>			<b>4,115,494,309</b>	<b>10,680,257,276</b>	<b>25,746,964,760</b>	<b>30,000,000,000</b>	<b>26,000,000,000</b>	<b>26,000,000,000</b>
<b>Grand Total</b>				<b>4,115,494,309</b>	<b>6,564,762,967</b>	<b>25,746,964,760</b>	<b>30,000,000,000</b>	<b>26,000,000,000</b>	<b>26,000,000,000</b>

**DRAFT ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2020  
DETAIL OF BUDGETED CAPITAL RECEIPTS BY ORGANISATION  
Other Capital Receipts**

Organisation Code & Name	Organisation/ Economic/ Program/Project Code	Revenue and Project Description	Fund Code	Actual 2018 =N=	Actual (Jan - Sept) 2019 =N=	Budget 2019 =N=	Budget 2020 =N=	Budget 2021 =N=	Budget 2022 =N=
<b>60001001</b>	<b>Ministry of Lands and Survey</b>								
	60001001/14020201	Plot Development Fees	03000	0	0	200,000,000	200,000,000	205,000,000	210,125,000
		<b>Ministry of Lands and Survey Total</b>		<b>0</b>	<b>0</b>	<b>200,000,000</b>	<b>200,000,000</b>	<b>205,000,000</b>	<b>210,125,000</b>
<b>Grand Total</b>				<b>0</b>	<b>0</b>	<b>200,000,000</b>	<b>200,000,000</b>	<b>205,000,000</b>	<b>210,125,000</b>

**DRAFT ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2020  
DETAIL OF BUDGETED CAPITAL RECEIPTS BY ORGANISATION  
Domestic Loans/Borrowing Receipts**

Organisation Code & Name	Organisation/ Economic/ Program/Project Code	Revenue and Project Description	Fund Code	Actual 2018 =N=	Actual (Jan - Sept) 2019 =N=	Budget 2019 =N=	Budget 2020 =N=	Budget 2021 =N=	Budget 2022 =N=
<b>20007001</b>	<b>Office of the Accountant- General</b>								
	20007001/14030101	Loan from Commercial Banks	02000	2,400,000,000	0	2,000,000,000	2,000,000,000	2,050,000,000	2,101,250,000
	20007001/14030102	Overdraft/Other Loans	03000	10,747,232,687	27,000,000	0	0	0	0
	20007001/14030161	Loan From AFDB	02000	0	0	305,000,000	0	0	0
	20007001/14030170	Loan from The Infrastructural Bank(TIB)	02000	0	0	0	10,000,000,000	10,250,000,000	10,506,250,000
		<b>Office of the Accountant- General Total</b>		<b>13,147,232,687</b>	<b>27,000,000</b>	<b>2,305,000,000</b>	<b>12,000,000,000</b>	<b>12,300,000,000</b>	<b>12,607,500,000</b>
<b>Grand Total</b>				<b>13,147,232,687</b>	<b>27,000,000</b>	<b>2,305,000,000</b>	<b>12,000,000,000</b>	<b>12,300,000,000</b>	<b>12,607,500,000</b>

**DRAFT ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2020  
DETAIL OF BUDGETED CAPITAL RECEIPTS BY ORGANISATION  
International Loans/Borrowing Receipts**

Organisation Code & Name	Organisation/ Economic/ Program/Project Code	Revenue and Project Description	Fund Code	Actual 2018 =N=	Actual (Jan - Sept) 2019 =N=	Budget 2019 =N=	Budget 2020 =N=	Budget 2021 =N=	Budget 2022 =N=
<b>17001001</b>	<b>Ministry of Education</b>								
	17001001/14000201	World Bank - Education for Employment and Skill Acquisition	03000	0	0	4,490,000,000	730,000,000	748,250,000	766,956,250
		<b>Ministry of Education Total</b>		<b>0</b>	<b>0</b>	<b>4,490,000,000</b>	<b>730,000,000</b>	<b>748,250,000</b>	<b>766,956,250</b>
<b>52102001</b>	<b>Abia State Water and Sewerage Corporation</b>								
	52102001/14030201	Belgium Gov't - Umuahia/Aba Regional Water Scheme	03000	0	0	5,000,000,000	3,000,000,000	3,075,000,000	3,151,875,000
		<b>Abia State Water and Sewerage Corporation Total</b>		<b>0</b>	<b>0</b>	<b>5,000,000,000</b>	<b>3,000,000,000</b>	<b>3,075,000,000</b>	<b>3,151,875,000</b>
<b>Grand Total</b>				<b>0</b>	<b>0</b>	<b>9,490,000,000</b>	<b>3,730,000,000</b>	<b>3,823,250,000</b>	<b>3,918,831,250</b>



# **DETAILED RECURRENT EXPENDITURE BUDGET BY ORGANISATION**

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**DRAFT ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2020  
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR  
ADMINISTRATIVE SECTOR**

Organisation Code	Organisation Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Budget	Budget	Budget	Total	Budget	Actual	Actual	
							2020 =N=	2021 =N=	2022 =N=	3 Years Budgets =N=	2019 =N=	2019 =N=	2018 =N=	
<b>11001001</b>	<b>Office of the Governor - Government House</b>													
	<b>Personnel Cost</b>							<b>688,066,770</b>	<b>705,268,439</b>	<b>722,900,101</b>	<b>2,116,235,310</b>	<b>2,591,262,550</b>	<b>675,774,612</b>	<b>2,661,257,577</b>
11001001/21010101			Basic Salary	701	70111	02000	152,233,780	156,039,625	159,940,605	468,214,010	142,112,240	304,573,963	2,661,257,577	
11001001/21010102			Overtime Payments	701	70111	02000	55,200,000	56,580,000	57,994,500	169,774,500	25,000,000	0	0	
11001001/21010103			Consolidated Revenue Fund Charges - Salaries	701	70111	02000	297,533,620	304,971,961	312,596,250	915,101,830	2,238,962,060	357,928,367	0	
11001001/21020101			Housing/Rent Allowance	701	70111	02000	48,609,100	49,824,328	51,069,930	149,503,358	46,643,770	0	0	
11001001/21020102			Transport Allowance	701	70111	02000	18,790,000	19,259,750	19,741,242	57,790,992	16,783,200	0	0	
11001001/21020103			Meal Subsidy	701	70111	02000	7,992,000	8,191,800	8,396,591	24,580,391	7,142,400	0	0	
11001001/21020104			Utility Allowance	701	70111	02000	4,194,000	4,298,850	4,406,321	12,899,171	7,093,200	0	0	
11001001/21020105			Entertainment Allowance	701	70111	02000	54,000	55,350	56,729	166,079	90,000	0	0	
11001001/21020106			Leave Allowance	701	70111	02000	14,223,380	14,578,965	14,943,436	43,745,781	14,211,220	13,272,282	0	
11001001/21020107			Domestic Staff Allowance	701	70111	02000	1,435,330	1,471,213	1,507,992	4,414,536	1,854,890	0	0	
11001001/21020114			Duty Allowance	701	70111	02000	87,801,560	89,996,599	92,246,505	270,044,664	91,369,570	0	0	
	<b>Overhead Cost</b>							<b>8,783,000,000</b>	<b>9,002,575,000</b>	<b>9,227,639,332</b>	<b>27,013,214,332</b>	<b>9,500,000,000</b>	<b>9,000,683,341</b>	<b>15,924,978,302</b>
11001001/22020101			Local Transport & Travel-Training	701	70111	02000	300,000,000	307,500,000	315,187,500	922,687,500	300,000,000	196,958,517	398,343,800	
11001001/22020102			Local Transport & Travel-Others	701	70111	02000	100,000,000	102,500,000	105,062,500	307,562,500	500,000,000	76,959,868	659,691,598	
11001001/22020103			International Transport & Travel-Training	701	70111	02000	100,000,000	102,500,000	105,062,500	307,562,500	10,000,000	76,789,150	326,543,542	
11001001/22020104			International Transport & Travel-Others	701	70111	02000	8,000,000	8,200,000	8,405,000	24,605,000	10,000,000	105,750,876	179,170,470	
11001001/22020201			Electricity Charges	701	70111	02000	0	0	0	0	0	5,450,000	0	
11001001/22020203			Internet Access Charges	701	70111	02000	90,000,000	92,250,000	94,556,250	276,806,250	5,000,000	1,578,800	1,994,200	
11001001/22020207			Leased Communication Lines	701	70111	02000	5,000,000	5,125,000	5,253,119	15,378,119	5,000,000	2,330,000	0	
11001001/22020208			Software Charges/Licensed Renewal	701	70111	02000	30,000,000	30,750,000	31,518,750	92,268,750	5,000,000	0	0	
11001001/22020301			Office Stationeries/Computer Consumables	701	70111	02000	30,000,000	30,750,000	31,518,750	92,268,750	20,000,000	19,800,000	42,717,000	
11001001/22020303			Newspapers	701	70111	02000	10,000,000	10,250,000	10,506,250	30,756,250	5,000,000	794,200	5,280,166	
11001001/22020304			Magazines & Periodicals	701	70111	02000	10,000,000	10,250,000	10,506,250	30,756,250	2,000,000	2,272,400	5,000,000	
11001001/22020305			Printing of Non Security Documents	701	70111	02000	10,000,000	10,250,000	10,506,250	30,756,250	5,000,000	0	0	
11001001/22020306			Printing of Security Documents	701	70111	02000	10,000,000	10,250,000	10,506,250	30,756,250	10,000,000	2,650,000	0	
11001001/22020307			Drugs & Medical Supplies	701	70111	02000	20,000,000	20,500,000	21,012,500	61,512,500	15,000,000	1,203,000	343,450	
11001001/22020309			Uniforms & Other Clothing	701	70111	02000	5,000,000	5,125,000	5,253,119	15,378,119	5,000,000	0	0	
11001001/22020311			Food Stuff/Catering Materials Supplies	701	70111	02000	200,000,000	205,000,000	210,125,000	615,125,000	350,000,000	142,700,000	831,280,000	
11001001/22020401			Maintenance of Motor Vehicles/Transport Equipment	701	70111	02000	100,000,000	102,500,000	105,062,500	307,562,500	150,000,000	135,757,097	307,870,420	
11001001/22020402			Maintenance of Office Furniture	701	70111	02000	10,000,000	10,250,000	10,506,250	30,756,250	10,000,000	22,225,400	14,305,800	
11001001/22020403			Maintenance of Office Building/Residential Qrts.	701	70111	02000	54,000,000	55,350,000	56,733,750	166,083,750	50,000,000	128,432,000	85,794,100	
11001001/22020404			Maintenance of Office IT Equipment	701	70111	02000	6,000,000	6,150,000	6,303,750	18,453,750	5,000,000	26,105,153	58,949,500	
11001001/22020405			Maintenance of Plants/Generators	701	70111	02000	20,000,000	20,500,000	21,012,500	61,512,500	25,000,000	28,868,860	9,224,660	
11001001/22020406			Other Maintenance Services	701	70111	02000	5,000,000	5,125,000	5,253,119	15,378,119	5,000,000	4,422,000	0	
11001001/22020501			Local Training	701	70111	02000	2,000,000	2,050,000	2,101,250	6,151,250	2,000,000	0	1,000,000	
11001001/22020502			International Training	701	70111	02000	5,000,000	5,125,000	5,253,119	15,378,119	5,000,000	0	0	

**DRAFT ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2020  
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	Budget	Actual	Actual	
							2020 =N=	2021 =N=	2022 =N=	3 Years Budgets =N=	2019 =N=	2019 =N=	2018 =N=	
		11001001/22020601	Security Services	701	70111	02000	0	0	0	0	0	82,200,000	39,922,241	
		11001001/22020604	Security Vote (Including Operations)	701	70111	02000	7,100,000,000	7,277,500,000	7,459,437,500	21,836,937,500	7,000,000,000	4,848,732,258	7,763,593,000	
		11001001/22020605	Cleaning & Fumigation Services	701	70111	02000	200,000	205,000	210,119	615,119	250,000	1,500,000	1,891,400	
		11001001/22020801	Motor Vehicle Fuel Cost	701	70111	02000	100,000,000	102,500,000	105,062,500	307,562,500	200,000,000	77,351,919	177,559,350	
		11001001/22020802	Other Transport Equipment Fuel Cost	701	70111	02000	2,000,000	2,050,000	2,101,250	6,151,250	2,000,000	0	0	
		11001001/22020803	Plant/Generator Fuel Cost	701	70111	02000	50,000,000	51,250,000	52,531,250	153,781,250	55,000,000	8,468,000	21,958,500	
		11001001/22021001	Refreshments & Meals	701	70111	02000	200,000,000	205,000,000	210,125,000	615,125,000	352,700,000	505,021,580	1,694,931,850	
		11001001/22021003	Publicity & Advertisements	701	70111	02000	20,000,000	20,500,000	21,012,500	61,512,500	40,000,000	16,859,650	59,090,000	
		11001001/22021004	Medical Expenses	701	70111	02000	400,000	410,000	420,250	1,230,250	500,000	545,850	4,244,900	
		11001001/22021007	Welfare Packages	701	70111	02000	150,000,000	153,750,000	157,593,750	461,343,750	300,000,000	2,433,170,502	3,173,998,355	
		11001001/22021009	Sporting Activities	701	70111	02000	150,000	153,750	157,589	461,339	300,000	0	0	
		11001001/22021014	Annual Budget Expenses & Administration	701	70111	02000	250,000	256,250	262,649	768,899	250,000	0	0	
		11001001/22021021	Special Days/Celebrations	701	70111	02000	30,000,000	30,750,000	31,518,750	92,268,750	50,000,000	45,786,262	60,280,000	
<b>Office of the Governor - Government House Total</b>							<b>9,471,066,770</b>	<b>9,707,843,439</b>	<b>9,950,539,433</b>	<b>29,129,449,642</b>	<b>12,091,262,550</b>	<b>9,676,457,953</b>	<b>18,586,235,880</b>	
<b>11001002</b>	<b>Office of the Deputy Governor - Government House</b>													
	<b>Personnel Cost</b>						<b>101,454,340</b>	<b>103,990,699</b>	<b>106,590,386</b>	<b>312,035,424</b>	<b>117,691,570</b>	<b>113,861,112</b>	<b>118,484,503</b>	
		11001002/21010101	Basic Salary	701	70111	02000	46,149,100	47,302,828	48,485,393	141,937,320	59,542,950	113,861,112	115,438,814	
		11001002/21010102	Overtime Payment	701	70111	02000	15,234,640	15,615,506	16,005,892	46,856,038	15,223,010	0	0	
		11001002/21010103	Consolidated Revenue Fund Charges - Salaries	701	70111	02000	3,113,670	3,191,512	3,271,297	9,576,478	3,113,680	0	0	
		11001002/21020101	Housing/Rent Allowance	701	70111	02000	16,855,600	17,276,990	17,708,906	51,841,496	16,488,200	0	0	
		11001002/21020102	Transport Allowance	701	70111	02000	4,287,320	4,394,503	4,504,361	13,186,184	4,323,320	0	0	
		11001002/21020103	Meal Subsidy	701	70111	02000	1,854,000	1,900,350	1,947,847	5,702,197	1,792,800	0	0	
		11001002/21020104	Utility Allowance	701	70111	02000	1,373,350	1,407,684	1,442,875	4,223,909	1,366,150	0	0	
		11001002/21020105	Entertainment Allowance	701	70111	02000	325,480	333,617	341,948	1,001,045	325,490	0	0	
		11001002/21020106	Leave Allowance	701	70111	02000	4,248,680	4,354,897	4,463,759	13,067,336	3,961,050	0	3,045,689	
		11001002/21020107	Domestic Staff Allowance	701	70111	02000	2,324,500	2,382,613	2,442,168	7,149,281	2,324,520	0	0	
		11001002/21020114	Duty Allowance	701	70111	02000	3,696,000	3,788,400	3,883,099	11,367,499	9,230,400	0	0	
		11001002/21020135	Wardrobe Allowance	701	70111	02000	1,992,000	2,041,800	2,092,841	6,126,641	0	0	0	
	<b>Overhead Cost</b>						<b>383,000,000</b>	<b>392,575,000</b>	<b>402,389,320</b>	<b>1,177,964,320</b>	<b>540,000,000</b>	<b>340,996,797</b>	<b>444,379,400</b>	
		11001002/22020101	Local Transport & Travel-Training	701	70111	02000	10,000,000	10,250,000	10,506,250	30,756,250	12,000,000	6,000,000	5,350,000	
		11001002/22020102	Local Transport & Travel-Others	701	70111	02000	30,000,000	30,750,000	31,518,750	92,268,750	40,000,000	10,730,000	22,640,000	
		11001002/22020104	International Transport and Travels - Others	701	70111	02000	10,000,000	10,250,000	10,506,250	30,756,250	15,000,000	20,911,797	13,439,400	
		11001002/22020301	Office Stationeries/Computer Consumables	701	70111	02000	1,000,000	1,025,000	1,050,619	3,075,619	1,000,000	0	0	
		11001002/22020303	Newspapers	701	70111	02000	500,000	512,500	525,309	1,537,809	500,000	0	0	
		11001002/22020401	Maintenance of Motor Vehicles/Transport Equipment	701	70111	02000	5,000,000	5,125,000	5,253,119	15,378,119	5,000,000	0	0	
		11001002/22020402	Maintenance of Office Furniture	701	70111	02000	2,000,000	2,050,000	2,101,250	6,151,250	2,000,000	0	0	
		11001002/22020403	Maintenance of Office Building/Residential Qrts.	701	70111	02000	5,000,000	5,125,000	5,253,119	15,378,119	5,000,000	4,500,000	2,500,000	

**DRAFT ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2020**  
**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	Budget	Actual	Actual
							2020 =N=	2021 =N=	2022 =N=	3 Years Budgets =N=	2019 =N=	2019 =N=	2018 =N=
		11001002/22020405	Maintenance of Plants & Generators	701	70111	02000	5,000,000	5,125,000	5,253,119	15,378,119	5,000,000	0	0
		11001002/22020406	Other Maintenance Services	701	70111	02000	500,000	512,500	525,309	1,537,809	500,000	0	0
		11001002/22020601	Security Service	701	70111	02000	0	0	0	0	0	805,000	0
		11001002/22020604	Security Vote (Including Operations)	701	70111	02000	200,000,000	205,000,000	210,125,000	615,125,000	420,000,000	226,500,000	269,500,000
		11001002/22020801	Motor Vehicle Fuel Cost	701	70111	02000	2,000,000	2,050,000	2,101,250	6,151,250	2,000,000	0	0
		11001002/22021001	Refreshments & Meals	701	70111	02000	10,000,000	10,250,000	10,506,250	30,756,250	10,000,000	25,500,000	65,500,000
		11001002/22021003	Publicity & Advertisements	701	70111	02000	600,000	615,000	630,369	1,845,369	600,000	0	0
		11001002/22021004	Medical Expenses-Local	701	70111	02000	1,000,000	1,025,000	1,050,619	3,075,619	1,000,000	0	0
		11001002/22021007	Welfare Packages	701	70111	02000	100,000,000	102,500,000	105,062,500	307,562,500	20,000,000	46,050,000	65,450,000
		11001002/22021014	Annual Budget Expenses & Administration	701	70111	02000	250,000	256,250	262,649	768,899	250,000	0	0
		11001002/22021016	Servicom	701	70111	02000	150,000	153,750	157,589	461,339	150,000	0	0
<b>Office of the Deputy Governor - Government House Total</b>							<b>484,454,340</b>	<b>496,565,699</b>	<b>508,979,705</b>	<b>1,489,999,744</b>	<b>657,691,570</b>	<b>454,857,909</b>	<b>562,863,903</b>
<b>11008001</b>	<b>Abia State Emergency Management Agency</b>												
	<b>Personnel Cost</b>						<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Overhead Cost</b>						<b>8,000,000</b>	<b>8,200,000</b>	<b>8,404,939</b>	<b>24,604,939</b>	<b>8,000,000</b>	<b>25,200</b>	<b>100,000</b>
		11008001/22020101	Local Travel and Transport - Training	701	70111	02000	500,000	512,500	525,309	1,537,809	500,000	0	0
		11008001/22020102	Local Transport & Travel-Others	701	70111	02000	500,000	512,500	525,309	1,537,809	500,000	0	0
		11008001/22020301	Office Stationeries/Computer Consumables	701	70111	02000	300,000	307,500	315,178	922,678	300,000	0	50,000
		11008001/22020401	Maintenance of Motor Vehicles/Transport Equipment	701	70111	02000	400,000	410,000	420,250	1,230,250	400,000	25,200	0
		11008001/22020402	Maintenance of Office Furniture	701	70111	02000	100,000	102,500	105,059	307,559	100,000	0	0
		11008001/22020405	Maintenance of Plants & Generators	701	70111	02000	300,000	307,500	315,178	922,678	300,000	0	0
		11008001/22020801	Motor Vehicle Fuel Cost	701	70111	02000	200,000	205,000	210,119	615,119	200,000	0	50,000
		11008001/22020803	Plant/Generator Fuel Cost	701	70111	02000	100,000	102,500	105,059	307,559	100,000	0	0
		11008001/22021004	Medical Expenses	701	70111	02000	100,000	102,500	105,059	307,559	100,000	0	0
		11008001/22021006	Postages & Courier Services	701	70111	02000	100,000	102,500	105,059	307,559	100,000	0	0
		11008001/22021007	Welfare Packages	701	70111	02000	5,000,000	5,125,000	5,253,119	15,378,119	5,000,000	0	0
		11008001/22021014	Annual Budget Expenses And Administration	701	70111	02000	250,000	256,250	262,649	768,899	250,000	0	0
		11008001/22021016	Servicom	701	70111	02000	150,000	153,750	157,589	461,339	150,000	0	0
<b>Abia State Emergency Management Agency Total</b>							<b>8,000,000</b>	<b>8,200,000</b>	<b>8,404,939</b>	<b>24,604,939</b>	<b>8,000,000</b>	<b>25,200</b>	<b>100,000</b>
<b>11010001</b>	<b>Bureau of Public Procurement(Due Process)</b>												
	<b>Personnel Cost</b>						<b>20,700,000</b>	<b>21,217,500</b>	<b>21,747,928</b>	<b>63,665,428</b>	<b>25,700,000</b>	<b>0</b>	<b>0</b>
		11010001/21010101	Basic Salary	701	70111	02000	20,700,000	21,217,500	21,747,928	63,665,428	25,700,000	0	0
	<b>Overhead Cost</b>						<b>10,150,000</b>	<b>10,403,750</b>	<b>10,663,815</b>	<b>31,217,565</b>	<b>10,500,000</b>	<b>0</b>	<b>0</b>
		11010001/22020101	Local Travel and Transport - Training	701	70111	02000	0	0	0	0	500,000	0	0
		11010001/22020102	Local Travel and Transport - Others	701	70111	02000	4,000,000	4,100,000	4,202,500	12,302,500	2,000,000	0	0
		11010001/22020103	International Transport and Travels - Training	701	70111	02000	0	0	0	0	2,000,000	0	0



**DRAFT ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2020**  
**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	Budget	Actual	Actual
							2020 =N=	2021 =N=	2022 =N=	3 Years Budgets =N=	2019 =N=	2019 =N=	2018 =N=
		11010001/22020201	Electricity Charges	701	70111	02000	0	0	0	0	50,000	0	0
		11010001/22020203	Internet Access Charges	701	70111	02000	0	0	0	0	50,000	0	0
		11010001/22020301	Office Stationeries/Computer Consumables	701	70111	02000	3,000,000	3,075,000	3,151,869	9,226,869	1,000,000	0	0
		11010001/22020305	Printing of Non Security Documents	701	70111	02000	0	0	0	0	100,000	0	0
		11010001/22020309	Uniforms & Other Clothing	701	70111	02000	0	0	0	0	50,000	0	0
		11010001/22020401	Maintenance of Motor Vehicle /Transport Equipment	701	70111	02000	2,000,000	2,050,000	2,101,250	6,151,250	1,000,000	0	0
		11010001/22020402	Maintenance of Office Furniture	701	70111	02000	100,000	102,500	105,059	307,559	100,000	0	0
		11010001/22020403	Maintenance of Office Building Residential Qtrs	701	70111	02000	0	0	0	0	200,000	0	0
		11010001/22020405	Maintenance of Plants & Generators	701	70111	02000	500,000	512,500	525,309	1,537,809	500,000	0	0
		11010001/22020406	Other Maintenance Services	701	70111	02000	0	0	0	0	100,000	0	0
		11010001/22020605	Cleaning &Fumigation Services	701	70111	02000	0	0	0	0	50,000	0	0
		11010001/22020701	Financial Consulting	701	70111	02000	0	0	0	0	1,000,000	0	0
		11010001/22020801	Motor Vehicle Fuel Cost	701	70111	02000	0	0	0	0	500,000	0	0
		11010001/22020803	Plant /Generator Fuel Cost	701	70111	02000	0	0	0	0	400,000	0	0
		11010001/22020901	Bank Charges (Other Than Interest)	701	70111	02000	0	0	0	0	50,000	0	0
		11010001/22021003	Publicity, Advert & Briefing	701	70111	02000	300,000	307,500	315,178	922,678	500,000	0	0
		11010001/22021004	Medical Expenses	701	70111	02000	0	0	0	0	50,000	0	0
		11010001/22021006	Postages & Courier Services	701	70111	02000	0	0	0	0	50,000	0	0
		11010001/22021014	Annual Budget Expenses And Administration	701	70111	02000	250,000	256,250	262,649	768,899	250,000	0	0
<b>Bureau of Public Procurement(Due Process) Total</b>							<b>30,850,000</b>	<b>31,621,250</b>	<b>32,411,743</b>	<b>94,882,993</b>	<b>36,200,000</b>	<b>0</b>	<b>0</b>
<b>11013001</b>	<b>Office of the Secretary to the State Government</b>												
	<b>Personnel Cost</b>						<b>282,540,940</b>	<b>289,604,464</b>	<b>296,844,531</b>	<b>868,989,934</b>	<b>344,805,450</b>	<b>109,000,541</b>	<b>235,617,692</b>
		11013001/21010101	Basic Salary	701	70111	02000	22,324,310	22,882,418	23,454,473	68,661,201	19,448,504	39,400,541	49,475,349
		11013001/21010102	Overtime Payment	701	70111	02000	2,000,000	2,050,000	2,101,250	6,151,250	2,236,740	0	0
		11013001/21010103	Consolidated Revenue Fund Charges - Salaries	701	70111	02000	241,000,000	247,025,000	253,200,619	741,225,619	309,550,000	69,600,000	181,700,000
		11013001/21020101	Housing/Rent Allowance	701	70111	02000	8,000,000	8,200,000	8,405,000	24,605,000	6,791,174	0	0
		11013001/21020102	Transport Allowance	701	70111	02000	2,292,000	2,349,300	2,408,030	7,049,330	2,104,000	0	0
		11013001/21020103	Meal Subsidy	701	70111	02000	900,000	922,500	945,559	2,768,059	908,400	0	0
		11013001/21020104	Utility Allowance	701	70111	02000	500,000	512,500	525,309	1,537,809	498,000	0	0
		11013001/21020105	Entertainment Allowance	701	70111	02000	36,000	36,900	37,811	110,711	36,000	0	0
		11013001/21020106	Leave Allowance	701	70111	02000	2,232,630	2,288,446	2,345,651	6,866,727	2,172,692	0	4,442,343
		11013001/21020107	Domestic Staff Allowance	701	70111	02000	1,000,000	1,025,000	1,050,619	3,075,619	1,059,940	0	0
		11013001/21020114	Duty Allowance	701	70111	02000	2,256,000	2,312,400	2,370,208	6,938,608	0	0	0
	<b>Overhead Cost</b>						<b>92,000,000</b>	<b>94,300,000</b>	<b>96,657,403</b>	<b>282,957,403</b>	<b>87,000,000</b>	<b>41,015,900</b>	<b>72,930,500</b>
		11013001/22020101	Local Travel and Transport - Training	701	70111	02000	2,500,000	2,562,500	2,626,559	7,689,059	2,500,000	535,000	1,600,000
		11013001/22020102	Local Transport & Travel-Others	701	70111	02000	4,000,000	4,100,000	4,202,500	12,302,500	4,000,000	1,000,000	1,850,000
		11013001/22020202	Telephone Charge	701	70111	02000	300,000	307,500	315,178	922,678	300,000	0	0

**DRAFT ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2020**  
**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	Budget	Actual	Actual
							2020 =N=	2021 =N=	2022 =N=	3 Years Budgets =N=	2019 =N=	2019 =N=	2018 =N=
		11013001/22020203	Internet Access Charges	701	70111	02000	700,000	717,500	735,428	2,152,928	700,000	59,800	0
		11013001/22020204	Satellite Broadcasting Access Charges	701	70111	02000	250,000	256,250	262,649	768,899	250,000	0	0
		11013001/22020206	Sewerage Charges	701	70111	02000	300,000	307,500	315,178	922,678	300,000	0	0
		11013001/22020302	Office Stationeries/Computer Consumables	701	70111	02000	1,000,000	1,025,000	1,050,619	3,075,619	1,000,000	169,800	153,000
		11013001/22020303	Newspapers	701	70111	02000	500,000	512,500	525,309	1,537,809	500,000	0	0
		11013001/22020309	Uniforms & Other Clothing	701	70111	02000	200,000	205,000	210,119	615,119	200,000	0	0
		11013001/22020401	Maintenance of Motor Vehicles/Transport Equipment	701	70111	02000	500,000	512,500	525,309	1,537,809	500,000	145,200	150,000
		11013001/22020402	Maintenance of Office Furniture	701	70111	02000	500,000	512,500	525,309	1,537,809	500,000	0	0
		11013001/22020403	Maintenance of Office Building Residential Qtrs	701	70111	02000	500,000	512,500	525,309	1,537,809	500,000	0	3,000,000
		11013001/22020404	Maintenance of Office IT Equipment	701	70111	02000	500,000	512,500	525,309	1,537,809	500,000	0	0
		11013001/22020405	Other Maintenance Services	701	70111	02000	0	0	0	0	0	0	550,000
		11013001/22020501	Local Training	701	70111	02000	500,000	512,500	525,309	1,537,809	500,000	0	0
		11013001/22020605	Cleaning & Fumigation Services	701	70111	02000	500,000	512,500	525,309	1,537,809	500,000	0	0
		11013001/22020801	Motor Vehicle Fuel Cost	701	70111	02000	1,000,000	1,025,000	1,050,619	3,075,619	1,000,000	0	797,000
		11013001/22020802	Other Transport Equipment Fuel Cost	701	70111	02000	800,000	820,000	840,500	2,460,500	800,000	0	0
		11013001/22021001	Refreshment & Meals	701	70111	02000	0	0	0	0	0	2,000,000	330,500
		11013001/22021002	Honorarium & Sitting Allowance	701	70111	02000	25,000,000	25,625,000	26,265,619	76,890,619	20,000,000	6,000,000	30,500,000
		11013001/22021003	Publicity and Advertisements	701	70111	02000	2,000,000	2,050,000	2,101,250	6,151,250	2,000,000	5,000,000	4,000,000
		11013001/22021004	Medical Expenses	701	70111	02000	0	0	0	0	0	106,100	0
		11013001/22021007	Welfare Packages	701	70111	02000	30,000,000	30,750,000	31,518,750	92,268,750	30,000,000	20,000,000	20,000,000
		11013001/22021009	Sporting Activities	701	70111	02000	200,000	205,000	210,119	615,119	200,000	0	0
		11013001/22021014	Annual Budget Expenses & Administration	701	70111	02000	250,000	256,250	262,649	768,899	250,000	0	0
		11013001/22021021	Special Days Celebrations	701	70111	02000	20,000,000	20,500,000	21,012,500	61,512,500	20,000,000	6,000,000	10,000,000
<b>Office of the Secretary to the State Government Total</b>							<b>374,540,940</b>	<b>383,904,464</b>	<b>393,501,933</b>	<b>1,151,947,337</b>	<b>431,805,450</b>	<b>150,016,441</b>	<b>308,548,192</b>
<b>11014001</b>	<b>Bureau of Political Affairs</b>												
	<b>Personnel Cost</b>						<b>18,382,430</b>	<b>18,841,991</b>	<b>19,312,985</b>	<b>56,537,406</b>	<b>19,302,500</b>	<b>18,335,404</b>	<b>17,187,166</b>
		11014001/21010101	Basic Salary	701	70111	02000	6,190,740	6,345,509	6,504,144	19,040,392	7,100,950	18,335,404	17,187,166
		11014001/21010102	Overtime Payments	701	70111	02000	312,000	319,800	327,786	959,586	360,000	0	0
		11014001/21010103	Consolidated Revenue Fund Charges - Salaries	701	70111	02000	7,477,800	7,664,745	7,856,357	22,998,902	7,477,810	0	0
		11014001/21010106	Leave Allowance	701	70111	02000	619,070	634,547	650,408	1,904,024	715,870	0	0
		11014001/21020101	Housing/Rent Allowance	701	70111	02000	2,219,960	2,275,459	2,332,344	6,827,763	2,534,170	0	0
		11014001/21020102	Transport Allowance	701	70111	02000	588,000	602,700	617,761	1,808,461	650,400	0	0
		11014001/21020103	Meal Subsidy	701	70111	02000	258,000	264,450	271,057	793,507	284,400	0	0
		11014001/21020104	Utility Allowances	701	70111	02000	146,770	150,439	154,193	451,402	160,800	0	0
		11014001/21020105	Entertainment Allowance	701	70111	02000	18,090	18,542	18,997	55,630	18,100	0	0
		11014001/21020114	Duty Allowance	701	70111	02000	552,000	565,800	579,938	1,697,738	0	0	0
	<b>Overhead Cost</b>						<b>98,000,000</b>	<b>100,450,000</b>	<b>102,961,151</b>	<b>301,411,151</b>	<b>15,000,000</b>	<b>11,800,000</b>	<b>26,099,830</b>

**DRAFT ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2020**  
**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	Budget	Actual	Actual
							2020 =N=	2021 =N=	2022 =N=	3 Years Budgets =N=	2019 =N=	2019 =N=	2018 =N=
		11014001/22020101	Local Travel and Transport - Training	701	70111	02000	1,000,000	1,025,000	1,050,619	3,075,619	1,000,000	2,000,000	0
		11014001/22020102	Local Transport & Travel-Others	701	70111	02000	800,000	820,000	840,500	2,460,500	800,000	0	0
		11014001/22020301	Office Stationeries/Computer Consumables	701	70111	02000	1,500,000	1,537,500	1,575,928	4,613,428	1,500,000	55,000	40,000
		11014001/22020309	Uniforms & Other Clothing	701	70111	02000	50,000	51,250	52,529	153,779	50,000	0	0
		11014001/22020401	Maintenance of Motor Vehicles/Transport Equipment	701	70111	02000	1,000,000	1,025,000	1,050,619	3,075,619	1,000,000	245,000	110,000
		11014001/22020402	Maintenance of Office Furniture	701	70111	02000	500,000	512,500	525,309	1,537,809	500,000	0	0
		11014001/22020403	Maintenance of Office Building Residential Qtrs	701	70111	02000	500,000	512,500	525,309	1,537,809	500,000	2,000,000	0
		11014001/22020404	Maintenance of Office/ IT Equipments	701	70111	02000	300,000	307,500	315,178	922,678	300,000	0	0
		11014001/22020405	Maintenance of Plants & Generators	701	70111	02000	500,000	512,500	525,309	1,537,809	500,000	0	0
		11014001/22020801	Motor Vehicle Fuel Cost	701	70111	02000	500,000	512,500	525,309	1,537,809	500,000	0	0
		11014001/22020803	Plant/Generator Fuel Cost	701	70111	02000	500,000	512,500	525,309	1,537,809	500,000	0	0
		11014001/22021001	Refreshment & Meals	701	70111	02000	200,000	205,000	210,119	615,119	200,000	0	1,500,000
		11014001/22021002	Honorarium & Sitting Allowance	701	70111	02000	1,500,000	1,537,500	1,575,928	4,613,428	1,500,000	500,000	6,500,000
		11014001/22021003	Publicity & Advertisements	701	70111	02000	100,000	102,500	105,059	307,559	100,000	0	0
		11014001/22021004	Medical Expenses	701	70111	02000	300,000	307,500	315,178	922,678	300,000	0	251,830
		11014001/22021006	Postages & Courier Services	701	70111	02000	50,000	51,250	52,529	153,779	50,000	0	0
		11014001/22021007	Welfare Packages	701	70111	02000	30,000,000	30,750,000	31,518,750	92,268,750	5,000,000	7,000,000	500,000
		11014001/22021009	Sporting Activities	701	70111	02000	300,000	307,500	315,178	922,678	300,000	0	0
		11014001/22021011	Recruitment and Appointment (Service Wide)	701	70111	02000	8,000,000	8,200,000	8,405,000	24,605,000	0	0	198,000
		11014001/22021014	Annual Budget Expenses & Administration	701	70111	02000	250,000	256,250	262,649	768,899	250,000	0	0
		11014001/22021016	Servicom	701	70111	02000	150,000	153,750	157,589	461,339	150,000	0	0
		11014001/22021021	Special Day /Celebrations	701	70111	02000	50,000,000	51,250,000	52,531,250	153,781,250	0	0	17,000,000
<b>Bureau of Political Affairs Total</b>							<b>116,382,430</b>	<b>119,291,991</b>	<b>122,274,136</b>	<b>357,948,557</b>	<b>34,302,500</b>	<b>30,135,404</b>	<b>43,286,996</b>
<b>11016001</b>	<b>Bureau of Economic Affairs</b>												
	<b>Personnel Cost</b>						<b>24,915,120</b>	<b>25,537,998</b>	<b>26,176,390</b>	<b>76,629,508</b>	<b>19,619,010</b>	<b>9,811,511</b>	<b>14,052,363</b>
		11016001/21010101	Basic Salary	701	70111	02000	15,016,780	15,392,200	15,776,999	46,185,978	8,645,042	9,811,511	14,052,363
		11016001/21010102	Overtime Payments	701	70111	02000	707,580	725,270	743,395	2,176,244	1,738,131	0	0
		11016001/21020101	Housing/Rent Allowance	701	70111	02000	3,409,040	3,494,266	3,581,619	10,484,925	3,664,678	0	0
		11016001/21020102	Transport Allowance	701	70111	02000	1,543,100	1,581,678	1,621,214	4,745,991	1,569,500	0	0
		11016001/21020103	Meal Subsidy	701	70111	02000	452,440	463,751	475,342	1,391,533	465,580	0	0
		11016001/21020104	Utility Allowance	701	70111	02000	494,960	507,334	520,008	1,522,302	530,360	0	0
		11016001/21020105	Entertainment Allowance	701	70111	02000	392,440	402,251	412,304	1,206,995	410,361	0	0
		11016001/21020106	Leave Allowance	701	70111	02000	820,910	841,433	862,462	2,524,804	864,504	0	0
		11016001/21020107	Domestic Staff Allowance	701	70111	02000	1,465,870	1,502,517	1,540,072	4,508,458	1,730,854	0	0
		11016001/21020114	Duty Allowance	701	70111	02000	612,000	627,300	642,976	1,882,276	0	0	0
	<b>Overhead Cost</b>						<b>4,000,000</b>	<b>4,100,000</b>	<b>4,202,413</b>	<b>12,302,413</b>	<b>4,000,000</b>	<b>300,000</b>	<b>385,000</b>
		11016001/22020101	Local Transport & Travel-Training	701	70111	02000	400,000	410,000	420,250	1,230,250	400,000	0	235,000

**DRAFT ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2020**  
**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	Budget	Actual	Actual
							2020 =N=	2021 =N=	2022 =N=	3 Years Budgets =N=	2019 =N=	2019 =N=	2018 =N=
		11016001/22020102	Local Transport & Travel-Others	701	70111	02000	600,000	615,000	630,369	1,845,369	600,000	0	0
		11016001/22020205	Water Rates	701	70111	02000	50,000	51,250	52,529	153,779	50,000	0	0
		11016001/22020301	Office Stationeries/Computer Consumables	701	70111	02000	300,000	307,500	315,178	922,678	300,000	38,100	0
		11016001/22020305	Printing of Non Security Documents	701	70111	02000	100,000	102,500	105,059	307,559	100,000	0	0
		11016001/22020401	Maintenance of Motor Vehicles/Transport Equipment	701	70111	02000	500,000	512,500	525,309	1,537,809	500,000	261,900	150,000
		11016001/22020402	Maintenance of Office Furniture	701	70111	02000	200,000	205,000	210,119	615,119	200,000	0	0
		11016001/22020405	Maintenance of Plants & Generators	701	70111	02000	200,000	205,000	210,119	615,119	200,000	0	0
		11016001/22020801	Motor Vehicle Fuel Cost	701	70111	02000	300,000	307,500	315,178	922,678	300,000	0	0
		11016001/22020803	Plant/Generator Fuel Cost	701	70111	02000	350,000	358,750	367,709	1,076,459	350,000	0	0
		11016001/22021001	Refreshment & Meals	701	70111	02000	100,000	102,500	105,059	307,559	100,000	0	0
		11016001/22021003	Publicity & Advertisements	701	70111	02000	100,000	102,500	105,059	307,559	100,000	0	0
		11016001/22021004	Medical Expenses	701	70111	02000	200,000	205,000	210,119	615,119	200,000	0	0
		11016001/22021006	Postages & Courier Services	701	70111	02000	50,000	51,250	52,529	153,779	50,000	0	0
		11016001/22021007	Welfare Packages	701	70111	02000	200,000	205,000	210,119	615,119	200,000	0	0
		11016001/22021009	Sporting Activities	701	70111	02000	200,000	205,000	210,119	615,119	200,000	0	0
		11016001/22021014	Annual Budget Expenses & Administration	701	70111	02000	150,000	153,750	157,589	461,339	150,000	0	0
<b>Bureau of Economic Affairs Total</b>							<b>28,915,120</b>	<b>29,637,998</b>	<b>30,378,802</b>	<b>88,931,920</b>	<b>23,619,010</b>	<b>10,111,511</b>	<b>14,437,363</b>
<b>11017001</b>	<b>Executive Council Secretariate</b>												
	<b>Personnel Cost</b>						<b>16,044,950</b>	<b>16,446,074</b>	<b>16,857,155</b>	<b>49,348,179</b>	<b>18,078,010</b>	<b>10,741,213</b>	<b>18,080,035</b>
		11017001/21010101	Basic Salary	701	70111	02000	5,607,100	5,747,278	5,890,950	17,245,327	6,273,480	10,741,213	18,080,035
		11017001/21010102	Overtime Payment	701	70111	02000	401,090	411,117	421,392	1,233,599	767,141	0	0
		11017001/21010103	Consolidated Revenue Fund Charges - Salaries	701	70111	02000	5,677,800	5,819,745	5,965,238	17,462,783	5,677,805	0	0
		11017001/21020101	Housing/Rent Allowance	701	70111	02000	1,914,730	1,962,598	2,011,658	5,888,986	2,414,820	0	0
		11017001/21020102	Transport Allowance	701	70111	02000	549,600	563,340	577,416	1,690,356	700,800	0	0
		11017001/21020103	Meal Subsidy	701	70111	02000	180,000	184,500	189,102	553,602	316,248	0	0
		11017001/21020104	Utility Allowance	701	70111	02000	132,000	135,300	138,672	405,972	164,400	0	0
		11017001/21020105	Entertainment Allowance	701	70111	02000	18,000	18,450	18,905	55,355	18,000	0	0
		11017001/21020106	Leave Allowance	701	70111	02000	542,670	556,237	570,141	1,669,048	627,348	0	0
		11017001/21020107	Domestic Staff Allowance	701	70111	02000	529,960	543,209	556,781	1,629,950	529,968	0	0
		11017001/21020114	Duty Allowance	701	70111	02000	492,000	504,300	516,900	1,513,200	588,000	0	0
	<b>Overhead Cost</b>						<b>7,350,000</b>	<b>7,533,750</b>	<b>7,722,003</b>	<b>22,605,753</b>	<b>7,350,000</b>	<b>300,000</b>	<b>220,000</b>
		11017001/22020101	Local Travel and Transport - Training	701	70111	02000	1,000,000	1,025,000	1,050,619	3,075,619	1,000,000	0	0
		11017001/22020102	Local Travel and Transport - Others	701	70111	02000	600,000	615,000	630,369	1,845,369	600,000	0	0
		11017001/22020301	Office Stationeries/Computer Consumables	701	70111	02000	1,000,000	1,025,000	1,050,619	3,075,619	1,000,000	126,600	0
		11017001/22020401	Maintenance of Motor Vehicle/Transport Equipment	701	70111	02000	200,000	205,000	210,119	615,119	200,000	173,400	0
		11017001/22020402	Maintenance of Office Furniture	701	70111	02000	150,000	153,750	157,589	461,339	150,000	0	0

**DRAFT ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2020**  
**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	Budget	Actual	Actual
							2020 =N=	2021 =N=	2022 =N=	3 Years Budgets =N=	2019 =N=	2019 =N=	2018 =N=
		11017001/22020403	Maintenance of Office Building Residential Qtrs	701	70111	02000	500,000	512,500	525,309	1,537,809	500,000	0	0
		11017001/22020405	Maintenance of Plants & Generators	701	70111	02000	1,000,000	1,025,000	1,050,619	3,075,619	1,000,000	0	0
		11017001/22020406	Other Maintenance Services	701	70111	02000	100,000	102,500	105,059	307,559	100,000	0	119,550
		11017001/22020501	Local Training	701	70111	02000	100,000	102,500	105,059	307,559	100,000	0	0
		11017001/22020801	Motor Vehicle Fuel Cost	701	70111	02000	400,000	410,000	420,250	1,230,250	400,000	0	30,450
		11017001/22020803	Plant/Generator Fuel Cost	701	70111	02000	500,000	512,500	525,309	1,537,809	500,000	0	0
		11017001/22021001	Refreshment & Meals	701	70111	02000	200,000	205,000	210,119	615,119	200,000	0	0
		11017001/22021003	Publicity & Advertisements	701	70111	02000	100,000	102,500	105,059	307,559	100,000	0	0
		11017001/22021004	Medical Expenses	701	70111	02000	300,000	307,500	315,178	922,678	300,000	0	0
		11017001/22021006	Postages & Courier Services	701	70111	02000	100,000	102,500	105,059	307,559	100,000	0	0
		11017001/22021007	Welfare Packages	701	70111	02000	500,000	512,500	525,309	1,537,809	500,000	0	70,000
		11017001/22021009	Sporting Activities	701	70111	02000	200,000	205,000	210,119	615,119	200,000	0	0
		11017001/22021014	Annual Budget Expenses & Administration	701	70111	02000	250,000	256,250	262,649	768,899	250,000	0	0
		11017001/22021016	Servicom	701	70111	02000	150,000	153,750	157,589	461,339	150,000	0	0
<b>Executive Council Secretariate Total</b>							<b>23,394,950</b>	<b>23,979,824</b>	<b>24,579,158</b>	<b>71,953,931</b>	<b>25,428,010</b>	<b>11,041,213</b>	<b>18,300,035</b>
<b>11018001</b>	<b>Bureau of Special Services</b>												
	<b>Personnel Cost</b>						<b>29,500,500</b>	<b>30,238,013</b>	<b>30,993,927</b>	<b>90,732,440</b>	<b>28,417,510</b>	<b>20,668,855</b>	<b>21,243,619</b>
		11018001/21010101	Basic Salary	701	70111	02000	14,126,840	14,480,011	14,842,009	43,448,860	14,527,860	20,668,855	20,165,369
		11018001/21010102	Overtime Payments	701	70111	02000	972,000	996,300	1,021,204	2,989,504	870,000	0	0
		11018001/21020101	Housing/Rent Allowance	701	70111	02000	6,893,400	7,065,735	7,242,372	21,201,507	5,649,350	0	0
		11018001/21020102	Transport Allowance	701	70111	02000	1,202,400	1,232,460	1,263,272	3,698,132	1,188,000	0	0
		11018001/21020103	Meal Subsidy	701	70111	02000	524,400	537,510	550,947	1,612,857	517,200	0	0
		11018001/21020104	Utility Allowance	701	70111	02000	664,760	681,379	698,408	2,044,547	659,960	0	0
		11018001/21020105	Entertainment Allowance	701	70111	02000	410,510	420,773	431,282	1,262,565	410,530	0	0
		11018001/21020106	Leave Allowance	701	70111	02000	1,512,660	1,550,477	1,589,237	4,652,373	1,452,770	0	1,078,250
		11018001/21020107	Domestic Staff Allowance	701	70111	02000	1,993,530	2,043,368	2,094,446	6,131,344	1,995,840	0	0
		11018001/21020114	Duty Allowance	701	70111	02000	1,200,000	1,230,000	1,260,750	3,690,750	1,146,000	0	0
	<b>Overhead Cost</b>						<b>150,000,000</b>	<b>153,750,000</b>	<b>157,593,676</b>	<b>461,343,676</b>	<b>170,000,000</b>	<b>70,300,000</b>	<b>74,650,000</b>
		11018001/22020101	Local Travel and Transport - Training	701	70111	02000	3,500,000	3,587,500	3,677,178	10,764,678	3,500,000	0	450,000
		11018001/22020102	Local Travel and Transport - Others	701	70111	02000	2,000,000	2,050,000	2,101,250	6,151,250	2,000,000	0	810
		11018001/22020301	Office Stationeries/Computer Consumables	701	70111	02000	400,000	410,000	420,250	1,230,250	400,000	262,000	48,690
		11018001/22020401	Maintenance of Motor Vehicle/Transport Equipment	701	70111	02000	1,000,000	1,025,000	1,050,619	3,075,619	1,000,000	0	0
		11018001/22020402	Maintenance of Office Furniture	701	70111	02000	300,000	307,500	315,178	922,678	300,000	0	0
		11018001/22020403	Maintenance of Office Building Residential Qtrs	701	70111	02000	200,000	205,000	210,119	615,119	200,000	0	100,500
		11018001/22020404	Maintenance of Office/IT Equipments.	701	70111	02000	100,000	102,500	105,059	307,559	100,000	8,000	0
		11018001/22020405	Maintenance of Plants & Generators	701	70111	02000	400,000	410,000	420,250	1,230,250	400,000	0	0
		11018001/22020601	Security Services	701	70111	02000	140,000,000	143,500,000	147,087,500	430,587,500	160,000,000	70,000,000	73,000,000

**DRAFT ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2020**  
**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	Budget	Actual	Actual
							2020 =N=	2021 =N=	2022 =N=	3 Years Budgets =N=	2019 =N=	2019 =N=	2018 =N=
		11018001/22020801	Motor Vehicle Fuel Cost	701	70111	02000	500,000	512,500	525,309	1,537,809	500,000	0	0
		11018001/22020803	Plant/Generator Fuel Cost	701	70111	02000	600,000	615,000	630,369	1,845,369	600,000	30,000	0
		11018001/22021003	Publicity and Advertisements	701	70111	02000	150,000	153,750	157,589	461,339	100,000	0	0
		11018001/22021004	Medical Expenses	701	70111	02000	200,000	205,000	210,119	615,119	200,000	0	50,000
		11018001/22021007	Welfare Packages	701	70111	02000	300,000	307,500	315,178	922,678	300,000	0	1,000,000
		11018001/22021014	Annual Budget Expenses & Administration	701	70111	02000	250,000	256,250	262,649	768,899	250,000	0	0
		11018001/22021016	Servicom	701	70111	02000	100,000	102,500	105,059	307,559	150,000	0	0
<b>Bureau of Special Services Total</b>							<b>179,500,500</b>	<b>183,988,013</b>	<b>188,587,604</b>	<b>552,076,116</b>	<b>198,417,510</b>	<b>90,968,855</b>	<b>95,893,619</b>
<b>11021001</b>	<b>Abia State Liaison Office, Lagos</b>												
	<b>Personnel Cost</b>						<b>43,970,560</b>	<b>45,069,824</b>	<b>46,196,500</b>	<b>135,236,884</b>	<b>36,695,740</b>	<b>35,055,950</b>	<b>40,046,832</b>
		11021001/21010101	Basic Salary	701	70111	02000	19,676,460	20,168,372	20,672,578	60,517,410	17,039,510	33,381,050	38,265,019
		11021001/21010102	Overtime Payments	701	70111	02000	3,827,070	3,922,747	4,020,805	11,770,622	3,532,040	0	0
		11021001/21020101	Housing/Rent Allowance	701	70111	02000	8,294,310	8,501,668	8,714,198	25,510,176	7,073,340	0	0
		11021001/21020102	Transport Allowance	701	70111	02000	1,670,400	1,712,160	1,754,957	5,137,517	1,652,120	0	0
		11021001/21020103	Meal Subsidy	701	70111	02000	739,200	757,680	776,617	2,273,497	686,400	0	0
		11021001/21020104	Utility Allowance	701	70111	02000	794,360	814,219	834,571	2,443,150	469,630	0	0
		11021001/21020105	Entertainment Allowance	701	70111	02000	482,000	494,050	506,392	1,482,442	72,000	0	0
		11021001/21020106	Leave Allowance	701	70111	02000	1,963,210	2,012,290	2,062,593	6,038,093	1,656,340	1,674,900	1,781,813
		11021001/21020107	Domestic Staff Allowance	701	70111	02000	3,320,750	3,403,769	3,488,857	10,213,376	1,773,560	0	0
		11021001/21020111	Hazard Allowance	701	70111	02000	1,474,800	1,511,670	1,549,458	4,535,928	1,228,800	0	0
		11021001/21020114	Duties Allowance	701	70111	02000	1,728,000	1,771,200	1,815,473	5,314,673	1,512,000	0	0
	<b>Overhead Cost</b>						<b>22,500,000</b>	<b>23,062,500</b>	<b>23,638,924</b>	<b>69,201,424</b>	<b>22,500,000</b>	<b>5,000,000</b>	<b>17,423,050</b>
		11021001/22020101	Local Travel and Transport - Training	701	70111	02000	1,000,000	1,025,000	1,050,619	3,075,619	2,500,000	814,700	755,000
		11021001/22020102	Local Travel and Transport - Others	701	70111	02000	2,500,000	2,562,500	2,626,559	7,689,059	2,400,000	200,000	0
		11021001/22020201	Electricity Charges	701	70111	02000	500,000	512,500	525,309	1,537,809	1,000,000	658,750	500
		11021001/22020202	Telephone Charge	701	70111	02000	500,000	512,500	525,309	1,537,809	300,000	0	0
		11021001/22020203	Internet Access Charges	701	70111	02000	500,000	512,500	525,309	1,537,809	200,000	141,800	88,000
		11021001/22020204	Satellite Broadcasting Access Charges	701	70111	02000	500,000	512,500	525,309	1,537,809	0	0	0
		11021001/22020205	Water Rate	701	70111	02000	500,000	512,500	525,309	1,537,809	500,000	194,500	38,500
		11021001/22020206	Sewerage Charges	701	70111	02000	500,000	512,500	525,309	1,537,809	1,000,000	76,500	177,500
		11021001/22020301	Office Stationeries/Computer Consumables	701	70111	02000	500,000	512,500	525,309	1,537,809	1,000,000	99,050	227,750
		11021001/22020303	Newspapers	701	70111	02000	200,000	205,000	210,119	615,119	200,000	0	0
		11021001/22020309	Uniforms & Other Clothing	701	70111	02000	200,000	205,000	210,119	615,119	0	0	0
		11021001/22020311	Food Stuff/Catering Materials Supplies	701	70111	02000	1,000,000	1,025,000	1,050,619	3,075,619	0	0	0
		11021001/22020401	Maintenance of Motor Vehicle/Transport Equipment	701	70111	02000	3,000,000	3,075,000	3,151,869	9,226,869	3,000,000	397,000	2,725,000
		11021001/22020402	Maintenance of Office Furniture	701	70111	02000	500,000	512,500	525,309	1,537,809	500,000	129,600	260,500
		11021001/22020403	Maintenance of Office Building Residential Qtrs	701	70111	02000	500,000	512,500	525,309	1,537,809	500,000	158,000	457,000

**DRAFT ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2020  
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	Budget	Actual	Actual
							2020 =N=	2021 =N=	2022 =N=	3 Years Budgets =N=	2019 =N=	2019 =N=	2018 =N=
		11021001/22020404	Maintenance of Office/IT Equipments	701	70111	02000	500,000	512,500	525,309	1,537,809	500,000	300,200	176,000
		11021001/22020405	Maintenance of Plants & Generators	701	70111	02000	1,000,000	1,025,000	1,050,619	3,075,619	1,000,000	210,000	143,000
		11021001/22020406	Other Maintenance Services	701	70111	02000	200,000	205,000	210,119	615,119	0	0	0
		11021001/22020501	Local Training	701	70111	02000	200,000	205,000	210,119	615,119	0	0	0
		11021001/22020801	Motor Vehicle Fuel Cost	701	70111	02000	500,000	512,500	525,309	1,537,809	500,000	468,000	468,000
		11021001/22020802	Other Transport Equipment Fuel Cost	701	70111	02000	300,000	307,500	315,178	922,678	0	0	0
		11021001/22020803	Plant/Generator Fuel Cost	701	70111	02000	1,000,000	1,025,000	1,050,619	3,075,619	2,000,000	429,600	1,030,000
		11021001/22020806	Cooking Gas/Fuel Cost	701	70111	02000	1,000,000	1,025,000	1,050,619	3,075,619	500,000	71,500	110,030
		11021001/22021001	Refreshment & Meals	701	70111	02000	1,000,000	1,025,000	1,050,619	3,075,619	1,000,000	121,000	540,000
		11021001/22021003	Publicity & Advertisements	701	70111	02000	500,000	512,500	525,309	1,537,809	0	0	0
		11021001/22021004	Medical Expenses	701	70111	02000	400,000	410,000	420,250	1,230,250	400,000	0	2,900
		11021001/22021006	Postages & Courier Services	701	70111	02000	100,000	102,500	105,059	307,559	100,000	0	0
		11021001/22021007	Welfare Packages	701	70111	02000	3,000,000	3,075,000	3,151,869	9,226,869	3,000,000	529,800	10,223,370
		11021001/22021014	Annual Budget Expenses & Administration	701	70111	02000	250,000	256,250	262,649	768,899	250,000	0	0
		11021001/22021016	Servicom	701	70111	02000	150,000	153,750	157,589	461,339	150,000	0	0
<b>Abia State Liaison Office, Lagos Total</b>							<b>66,470,560</b>	<b>68,132,324</b>	<b>69,835,424</b>	<b>204,438,308</b>	<b>59,195,740</b>	<b>40,055,950</b>	<b>57,469,882</b>
<b>11021002</b>	<b>Abia State Liaison Office, Abuja</b>												
	<b>Personnel Cost</b>						<b>50,490,440</b>	<b>51,752,701</b>	<b>53,046,466</b>	<b>155,289,607</b>	<b>47,374,960</b>	<b>36,692,345</b>	<b>44,984,453</b>
		11021002/21000000	Basic Salary	701	70111	02000	21,000,000	21,525,000	22,063,119	64,588,119	20,319,770	36,692,345	44,984,453
		11021002/21010102	Overtime Payments	701	70111	02000	6,538,890	6,702,362	6,869,918	20,111,170	6,099,190	0	0
		11021002/21020101	Housing/Rent Allowance	701	70111	02000	8,500,000	8,712,500	8,930,309	26,142,809	8,318,810	0	0
		11021002/21020102	Transport Allowance	701	70111	02000	1,658,400	1,699,860	1,742,349	5,100,609	1,521,600	0	0
		11021002/21020103	Meal Subsidy	701	70111	02000	718,800	736,770	755,179	2,210,749	666,000	0	0
		11021002/21020104	Utility Allowance	701	70111	02000	2,000,000	2,050,000	2,101,250	6,151,250	1,118,320	0	0
		11021002/21020105	Entertainment Allowance	701	70111	02000	766,750	785,919	805,558	2,358,227	766,810	0	0
		11021002/21020106	Leave Allowance	701	70111	02000	2,500,000	2,562,500	2,626,559	7,689,059	2,032,490	0	0
		11021002/21020107	Domestic Staff Allowance	701	70111	02000	2,400,000	2,460,000	2,521,500	7,381,500	2,401,770	0	0
		11021002/21020111	Hazard Allowance	701	70111	02000	2,007,600	2,057,790	2,109,225	6,174,615	1,766,200	0	0
		11021002/21020114	Duty Allowance	701	70111	02000	2,400,000	2,460,000	2,521,500	7,381,500	2,364,000	0	0
	<b>Overhead Cost</b>						<b>53,400,000</b>	<b>54,735,000</b>	<b>56,103,245</b>	<b>164,238,245</b>	<b>52,500,000</b>	<b>13,099,500</b>	<b>33,961,150</b>
		11021002/22020101	Local Travel and Transport - Training	701	70111	02000	2,000,000	2,050,000	2,101,250	6,151,250	5,000,000	558,500	90,000
		11021002/22020102	Local Travel and Transport - Others	701	70111	02000	1,500,000	1,537,500	1,575,928	4,613,428	2,000,000	0	800,000
		11021002/22020103	International Transport and Travels - Training	701	70111	02000	500,000	512,500	525,309	1,537,809	500,000	0	0
		11021002/22020201	Electricity Charges	701	70111	02000	3,000,000	3,075,000	3,151,869	9,226,869	2,000,000	369,900	95,150
		11021002/22020202	Telephone Charge	701	70111	02000	0	0	0	0	200,000	0	0
		11021002/22020205	Water Rate	701	70111	02000	500,000	512,500	525,309	1,537,809	500,000	0	0
		11021002/22020206	Sewerage Charges	701	70111	02000	1,000,000	1,025,000	1,050,619	3,075,619	1,000,000	0	0
		11021002/22020301	Office Stationeries/Computer Consumables	701	70111	02000	500,000	512,500	525,309	1,537,809	1,000,000	0	0

**DRAFT ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2020**  
**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	Budget	Actual	Actual
							2020 =N=	2021 =N=	2022 =N=	3 Years Budgets =N=	2019 =N=	2019 =N=	2018 =N=
		11021002/22020309	Uniforms & Other Clothing	701	70111	02000	50,000	51,250	52,529	153,779	0	0	0
		11021002/22020401	Maintenance of Motor Vehicle/Transport Equipment	701	70111	02000	5,000,000	5,125,000	5,253,119	15,378,119	4,000,000	1,717,000	2,013,000
		11021002/22020402	Maintenance of Office Furniture	701	70111	02000	1,000,000	1,025,000	1,050,619	3,075,619	1,000,000	0	0
		11021002/22020403	Maintenance of Office Building Residential Qtrs	701	70111	02000	3,000,000	3,075,000	3,151,869	9,226,869	2,500,000	3,690,000	982,000
		11021002/22020404	Maintenance of Office/IT Equipments	701	70111	02000	1,000,000	1,025,000	1,050,619	3,075,619	1,500,000	0	0
		11021002/22020405	Maintenance of Plants & Generators	701	70111	02000	4,000,000	4,100,000	4,202,500	12,302,500	5,000,000	0	148,100
		11021002/22020406	Other Maintenance Services	701	70111	02000	1,500,000	1,537,500	1,575,928	4,613,428	500,000	0	538,000
		11021002/22020501	Local Training	701	70111	02000	1,000,000	1,025,000	1,050,619	3,075,619	2,500,000	0	0
		11021002/22020605	Cleaning &Fumigation Services	701	70111	02000	1,500,000	1,537,500	1,575,928	4,613,428	0	0	0
		11021002/22020801	Motor Vehicle Fuel Cost	701	70111	02000	6,000,000	6,150,000	6,303,750	18,453,750	5,000,000	553,900	25,811,000
		11021002/22020803	Plant/Generator Fuel Cost	701	70111	02000	4,500,000	4,612,500	4,727,809	13,840,309	3,000,000	1,062,600	1,136,900
		11021002/22020806	Cooking Gas/Fuel Cost	701	70111	02000	1,000,000	1,025,000	1,050,619	3,075,619	500,000	0	0
		11021002/22021001	Refreshment & Meals	701	70111	02000	5,000,000	5,125,000	5,253,119	15,378,119	4,600,000	1,172,600	667,000
		11021002/22021003	Publicity and Advertisements	701	70111	02000	1,000,000	1,025,000	1,050,619	3,075,619	200,000	0	0
		11021002/22021004	Medical Expenses	701	70111	02000	300,000	307,500	315,178	922,678	500,000	0	0
		11021002/22021006	Postages & Courier Services	701	70111	02000	150,000	153,750	157,589	461,339	100,000	0	0
		11021002/22021007	Welfare Packages	701	70111	02000	8,000,000	8,200,000	8,405,000	24,605,000	9,000,000	3,975,000	1,680,000
		11021002/22021014	Annual Budget Expenses & Administration	701	70111	02000	250,000	256,250	262,649	768,899	250,000	0	0
		11021002/22021016	Servicom	701	70111	02000	150,000	153,750	157,589	461,339	150,000	0	0
		<b>Abia State Liaison Office, Abuja Total</b>					<b>103,890,440</b>	<b>106,487,701</b>	<b>109,149,711</b>	<b>319,527,852</b>	<b>99,874,960</b>	<b>49,791,845</b>	<b>78,945,603</b>
<b>11033001</b>	<b>Abia State Agency For the Control of HIV/AIDS</b>												
	<b>Personnel Cost</b>						<b>5,900,090</b>	<b>6,047,592</b>	<b>6,198,772</b>	<b>18,146,454</b>	<b>5,976,090</b>	<b>4,161,018</b>	<b>5,362,090</b>
		11033001/21010101	Basic Salary	701	70111	02000	5,900,090	6,047,592	6,198,772	18,146,454	3,336,974	4,161,018	5,057,125
		11033001/21010102	Overtime Payments	701	70111	02000	0	0	0	0	479,955	0	0
		11033001/21020101	Housing/Rent Allowance	701	70111	02000	0	0	0	0	1,117,464	0	0
		11033001/21020102	Transport Allowance	701	70111	02000	0	0	0	0	432,000	0	0
		11033001/21020103	Meal Subsidy	701	70111	02000	0	0	0	0	182,400	0	0
		11033001/21020104	Utility Allowance	701	70111	02000	0	0	0	0	93,600	0	0
		11033001/21020106	Leave Allowance	701	70111	02000	0	0	0	0	333,697	0	304,964
	<b>Overhead Cost</b>						<b>40,500,000</b>	<b>41,512,500</b>	<b>42,550,222</b>	<b>124,562,722</b>	<b>45,500,000</b>	<b>1,800,000</b>	<b>2,000,000</b>
		11033001/22020101	Local Travel and Transport - Training	707	70721	02000	2,000,000	2,050,000	2,101,250	6,151,250	2,000,000	0	0
		11033001/22020102	Local Travel and Transport - Others	707	70721	02000	1,500,000	1,537,500	1,575,928	4,613,428	1,500,000	0	0
		11033001/22020103	International Transport and Travels - Training	707	70721	02000	16,000,000	16,400,000	16,810,000	49,210,000	10,000,000	0	0
		11033001/22020301	Office Stationeries/Computer Consumables	707	70721	02000	1,000,000	1,025,000	1,050,619	3,075,619	1,000,000	1,000,000	0
		11033001/22020307	Drugs Medical Supplies (Test, Kit, Condom)	707	70740	02000	0	0	0	0	15,000,000	0	0
		11033001/22020401	Maintenance of Motor Vehicle/Transport Equipment	707	70721	02000	500,000	512,500	525,309	1,537,809	500,000	500,000	0



**DRAFT ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2020**  
**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	Budget	Actual	Actual	
							2020 =N=	2021 =N=	2022 =N=	3 Years Budgets =N=	2019 =N=	2019 =N=	2018 =N=	
		11033001/22020402	Maintenance of Office Furniture	707	70721	02000	200,000	205,000	210,119	615,119	200,000	0	0	
		11033001/22020403	Maintenance of Office Building Residential Qtrs	707	70721	02000	500,000	512,500	525,309	1,537,809	500,000	0	0	
		11033001/22020405	Maintenance of Plants & Generators	707	70721	02000	1,000,000	1,025,000	1,050,619	3,075,619	1,000,000	0	0	
		11033001/22020501	Local Training	707	70721	02000	300,000	307,500	315,178	922,678	300,000	0	0	
		11033001/22020801	Motor Vehicle Fuel Cost	707	70721	02000	300,000	307,500	315,178	922,678	300,000	0	0	
		11033001/22020803	Plant/Generator Fuel Cost	707	70721	02000	300,000	307,500	315,178	922,678	300,000	300,000	0	
		11033001/22020901	Bank Charges (Other Than Interest)	707	70721	02000	50,000	51,250	52,529	153,779	50,000	0	0	
		11033001/22021003	Publicity and Advertisements	707	70721	02000	100,000	102,500	105,059	307,559	100,000	0	0	
		11033001/22021004	Medical Expenses	707	70721	02000	300,000	307,500	315,178	922,678	300,000	0	0	
		11033001/22021006	Postages & Courier Services	707	70721	02000	50,000	51,250	52,529	153,779	50,000	0	0	
		11033001/22021007	Welfare Packages	707	70721	02000	2,000,000	2,050,000	2,101,250	6,151,250	2,000,000	0	2,000,000	
		11033001/22021014	Annual Budget Expenses & Administration	707	70721	02000	250,000	256,250	262,649	768,899	250,000	0	0	
		11033001/22021016	Servicom	707	70721	02000	150,000	153,750	157,589	461,339	150,000	0	0	
		11033001/22021021	Special Days Celebration(World AIDS Day)	707	70721	02000	14,000,000	14,350,000	14,708,750	43,058,750	10,000,000	0	0	
		<b>Abia State Agency For the Control of HIV/AIDS Total</b>						<b>46,400,090</b>	<b>47,560,092</b>	<b>48,748,994</b>	<b>142,709,176</b>	<b>51,476,090</b>	<b>5,961,018</b>	<b>7,362,090</b>
<b>11035001</b>	<b>Abia State Pensions Board</b>													
		<b>Personnel Cost</b>						<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>132,000</b>	<b>215,000</b>
		11035001/21010101	Basic Salary	701	70111	02000	0	0	0	0	0	132,000	215,000	
		<b>Overhead Cost</b>						<b>6,000,000</b>	<b>6,150,000</b>	<b>6,303,676</b>	<b>18,453,676</b>	<b>5,000,000</b>	<b>0</b>	<b>1,560,000</b>
		11035001/22020101	Local Travel and Transport - Training	701	70111	02000	1,200,000	1,230,000	1,260,750	3,690,750	1,000,000	0	0	
		11035001/22020102	Local Travel and Transport - Others	701	70111	02000	2,500,000	2,562,500	2,626,559	7,689,059	1,000,000	0	0	
		11035001/22020201	Electricity Charges	701	70111	02000	200,000	205,000	210,119	615,119	0	0	0	
		11035001/22020301	Office Stationeries/Computer Consumables	701	70111	02000	200,000	205,000	210,119	615,119	200,000	0	0	
		11035001/22020305	Printing of Non Security Documents	701	70111	02000	200,000	205,000	210,119	615,119	500,000	0	1,560,000	
		11035001/22020401	Maintenance of Motor Vehicle/Transport Equipment	701	70111	02000	200,000	205,000	210,119	615,119	400,000	0	0	
		11035001/22020402	Maintenance of Office Furniture	701	70111	02000	200,000	205,000	210,119	615,119	200,000	0	0	
		11035001/22020403	Maintenance of Office Building Residential Qtrs	701	70111	02000	200,000	205,000	210,119	615,119	200,000	0	0	
		11035001/22020405	Maintenance of Plants & Generators	701	70111	02000	100,000	102,500	105,059	307,559	0	0	0	
		11035001/22020801	Motor Vehicle Fuel Cost	701	70111	02000	100,000	102,500	105,059	307,559	300,000	0	0	
		11035001/22020803	Plant/Generator Fuel Cost	701	70111	02000	100,000	102,500	105,059	307,559	300,000	0	0	
		11035001/22021003	Publicity & Advertisements	701	70111	02000	200,000	205,000	210,119	615,119	300,000	0	0	
		11035001/22021006	Postages & Courier Services	701	70111	02000	50,000	51,250	52,529	153,779	50,000	0	0	
		11035001/22021014	Annual Budget Expenses & Administration	701	70111	02000	250,000	256,250	262,649	768,899	250,000	0	0	
		11035001/22021019	Medical Expenses - International	701	70111	02000	300,000	307,500	315,178	922,678	300,000	0	0	
		<b>Consolidated Rev Fund Charges</b>						<b>6,000,000,000</b>	<b>6,150,000,000</b>	<b>6,303,750,000</b>	<b>18,453,750,000</b>	<b>5,500,000,000</b>	<b>759,165,063</b>	<b>5,495,394,499</b>
		11035001/22010101	Gratuity	701	70131	02000	2,000,000,000	2,050,000,000	2,101,250,000	6,151,250,000	2,000,000,000	19,435,572	54,279,405	
		11035001/22010102	Pension	701	70131	02000	4,000,000,000	4,100,000,000	4,202,500,000	12,302,500,000	3,500,000,000	739,729,491	5,441,115,094	
		<b>Abia State Pensions Board Total</b>						<b>6,006,000,000</b>	<b>6,156,150,000</b>	<b>6,310,053,676</b>	<b>18,472,203,676</b>	<b>5,505,000,000</b>	<b>759,297,063</b>	<b>5,497,169,499</b>

**DRAFT ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2020**  
**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	Budget	Actual	Actual
							2020 =N=	2021 =N=	2022 =N=	3 Years Budgets =N=	2019 =N=	(Jan - Sept) 2019 =N=	2018 =N=
<b>11037001</b>	<b>Christian Pilgrims Welfare Board</b>												
	Personnel Cost						0	0	0	0	0	0	0
	Overhead Cost						150,000,000	153,750,000	157,593,738	461,343,738	150,000,000	25,000,000	10,000,000
		11037001/22020102	Local Travel and Transport - Others	701	70111	02000	5,000,000	5,125,000	5,253,119	15,378,119	5,000,000	0	0
		11037001/22020103	International Transport and Travels - Training	701	70111	02000	140,000,000	143,500,000	147,087,500	430,587,500	140,000,000	20,000,000	10,000,000
		11037001/22020104	International Transport and Travels - Others	701	70111	02000	5,000,000	5,125,000	5,253,119	15,378,119	5,000,000	0	0
		11037001/22021007	Welfare Packages	701	70111	02000	0	0	0	0	0	5,000,000	0
	<b>Christian Pilgrims Welfare Board Total</b>						<b>150,000,000</b>	<b>153,750,000</b>	<b>157,593,738</b>	<b>461,343,738</b>	<b>150,000,000</b>	<b>25,000,000</b>	<b>10,000,000</b>
<b>11037002</b>	<b>Muslim Pilgrims Welfare Board</b>												
	Personnel Cost						0	0	0	0	0	0	0
	Overhead Cost						50,000,000	51,250,000	52,531,250	153,781,250	10,000,000	26,000,000	0
		11037002/22020103	International Transport and Travels - Training	701	70111	02000	50,000,000	51,250,000	52,531,250	153,781,250	10,000,000	6,000,000	0
		11037002/22021007	Welfare Package	701	70111	02000	0	0	0	0	0	20,000,000	0
	<b>Muslim Pilgrims Welfare Board Total</b>						<b>50,000,000</b>	<b>51,250,000</b>	<b>52,531,250</b>	<b>153,781,250</b>	<b>10,000,000</b>	<b>26,000,000</b>	<b>0</b>
<b>11039001</b>	<b>Abia State Physical Planniing and Infrastructural Dev Fund</b>												
	Personnel Cost						35,500,000	36,387,500	37,297,178	109,184,678	35,500,000	0	0
	Overhead Cost						3,850,000	3,946,250	4,044,850	11,841,100	3,850,000	0	0
		11039001/21010101	Basic Salary	701	70111	02000	35,500,000	36,387,500	37,297,178	109,184,678	35,500,000	0	0
		11039001/22020201	Electricity Charges	701	70111	02000	500,000	512,500	525,309	1,537,809	500,000	0	0
		11039001/22020301	Office Stationeries/Computer Consumables	701	70111	02000	500,000	512,500	525,309	1,537,809	500,000	0	0
		11039001/22020401	Maintenance of Motor Vehicle/Transport Equipment	701	70111	02000	500,000	512,500	525,309	1,537,809	500,000	0	0
		11039001/22020405	Maintenance of Plants & Generators	701	70111	02000	500,000	512,500	525,309	1,537,809	500,000	0	0
		11039001/22020406	Other Maintenance Services	701	70111	02000	200,000	205,000	210,119	615,119	200,000	0	0
		11039001/22020501	Local Training	701	70111	02000	200,000	205,000	210,119	615,119	200,000	0	0
		11039001/22020801	Motor Vehicle Fuel Cost	701	70111	02000	200,000	205,000	210,119	615,119	200,000	0	0
		11039001/22020803	Plant/Generator Fuel Cost	701	70111	02000	200,000	205,000	210,119	615,119	200,000	0	0
		11039001/22021004	Medical Expenses	701	70111	02000	300,000	307,500	315,178	922,678	300,000	0	0
		11039001/22021007	Welfare Packages	701	70111	02000	500,000	512,500	525,309	1,537,809	500,000	0	0
		11039001/22021014	Annual Budget Expenses And Administration	701	70111	02000	250,000	256,250	262,649	768,899	250,000	0	0
	<b>Abia State Physical Planniing and Infrastructural Dev Fund Total</b>						<b>39,350,000</b>	<b>40,333,750</b>	<b>41,342,028</b>	<b>121,025,778</b>	<b>39,350,000</b>	<b>0</b>	<b>0</b>
<b>11101001</b>	<b>Abia State Oil Producing Areas Development Comm. (ASOPADEC)</b>												
	Personnel Cost						174,999,990	179,374,990	183,859,308	538,234,288	175,000,000	0	262,635,110
		11101001/21010101	Basic Salary	701	70111	02000	80,146,990	82,150,665	84,204,430	246,502,084	80,146,995	0	148,258,286

**DRAFT ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2020**  
**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	Budget	Actual	Actual
							2020 =N=	2021 =N=	2022 =N=	3 Years Budgets =N=	2019 =N=	2019 =N=	2018 =N=
		11101001/21010102	Overtime Payment	701	70111	02000	2,900,000	2,972,500	3,046,809	8,919,309	2,900,000	0	0
		11101001/21010103	Consolidated Revenue Fund Charges - Salaries	701	70111	02000	49,000,000	50,225,000	51,480,619	150,705,619	49,000,000	0	98,363,792
		11101001/21020101	Housing/Rent Allowance	704	70432	02000	19,279,730	19,761,723	20,255,765	59,297,218	19,279,730	0	0
		11101001/21020102	Transport Allowance	701	70111	02000	7,164,000	7,343,100	7,526,676	22,033,776	7,164,000	0	0
		11101001/21020103	Meal Subsidy	701	70111	02000	3,030,000	3,105,750	3,183,382	9,319,132	3,030,000	0	0
		11101001/21020104	Utility Allowance	701	70111	02000	1,558,800	1,597,770	1,637,711	4,794,281	1,558,800	0	0
		11101001/21020105	Entertainment Allowance	701	70111	02000	1,351,230	1,385,011	1,419,625	4,155,866	1,351,230	0	0
		11101001/21020106	Leave Allowance	701	70111	02000	6,841,260	7,012,292	7,187,588	21,041,140	6,841,264	0	13,011,900
		11101001/21020107	Domestic Staff Allowance	701	70111	02000	1,285,620	1,317,761	1,350,701	3,954,081	1,285,620	0	0
		11101001/21020114	Duty Allowance	701	70111	02000	2,442,360	2,503,419	2,566,001	7,511,780	2,442,361	0	3,001,132
			<b>Overhead Cost</b>				<b>90,000,000</b>	<b>92,250,000</b>	<b>94,556,128</b>	<b>276,806,128</b>	<b>70,000,000</b>	<b>0</b>	<b>716,526,392</b>
		11101001/22020101	Local Travel and Transport - Training	701	70111	02000	8,750,000	8,968,750	9,192,959	26,911,709	7,500,000	0	0
		11101001/22020102	Local Travel and Transport - Others	701	70111	02000	8,750,000	8,968,750	9,192,959	26,911,709	10,000,000	0	3,260,000
		11101001/22020103	International Transport and Travels - Training	701	70111	02000	10,000,000	10,250,000	10,506,250	30,756,250	7,000,000	0	0
		11101001/22020201	Electricity Charges	701	70111	02000	1,000,000	1,025,000	1,050,619	3,075,619	800,000	0	134,850,000
		11101001/22020204	Satellite Broadcasting Access Charges	701	70111	02000	600,000	615,000	630,369	1,845,369	600,000	0	0
		11101001/22020301	Office Stationeries/Computer Consumables	701	70111	02000	1,800,000	1,845,000	1,891,119	5,536,119	1,300,000	0	23,448,000
		11101001/22020305	Printing and Non Security Documents	701	70111	02000	2,000,000	2,050,000	2,101,250	6,151,250	1,000,000	0	0
		11101001/22020309	Uniforms & Other Clothing	701	70111	02000	400,000	410,000	420,250	1,230,250	100,000	0	0
		11101001/22020401	Maintenance of Motor Vehicle/Transport Equipment	701	70111	02000	5,000,000	5,125,000	5,253,119	15,378,119	2,600,000	0	0
		11101001/22020402	Maintenance of Office Furniture	701	70111	02000	2,000,000	2,050,000	2,101,250	6,151,250	1,000,000	0	3,000,000
		11101001/22020403	Maintenance of Office Building Residential Qtrs	701	70111	02000	5,000,000	5,125,000	5,253,119	15,378,119	1,200,000	0	39,820,000
		11101001/22020404	Maintenance of Office / IT Equipments	701	70111	02000	3,000,000	3,075,000	3,151,869	9,226,869	1,000,000	0	0
		11101001/22020405	Maintenance of Plants & Generators	701	70111	02000	2,000,000	2,050,000	2,101,250	6,151,250	2,000,000	0	9,100,000
		11101001/22020406	Other Maintenance Services	701	70111	02000	500,000	512,500	525,309	1,537,809	500,000	0	29,768,870
		11101001/22020602	Office Rent	701	70111	02000	0	0	0	0	2,000,000	0	165,900,000
		11101001/22020701	Financial Consulting	701	70111	02000	0	0	0	0	0	0	6,800,000
		11101001/22020801	Motor Vehicle Fuel Cost	701	70111	02000	3,000,000	3,075,000	3,151,869	9,226,869	5,000,000	0	0
		11101001/22020803	Plant/Generator Fuel Cost	701	70111	02000	5,000,000	5,125,000	5,253,119	15,378,119	4,000,000	0	0
		11101001/22020901	Bank Charges (Other Than Interest)	701	70111	02000	2,000,000	2,050,000	2,101,250	6,151,250	2,000,000	0	36,606,937
		11101001/22020902	Insurance Premium	701	70111	02000	500,000	512,500	525,309	1,537,809	500,000	0	84,668,689
		11101001/22021001	Refreshment & Meals	701	70111	02000	2,000,000	2,050,000	2,101,250	6,151,250	2,000,000	0	10,600,000
		11101001/22021002	Honorarium & Sitting Allowance	701	70111	02000	7,000,000	7,175,000	7,354,369	21,529,369	6,000,000	0	0
		11101001/22021003	Publicity and Advertisements	701	70111	02000	0	0	0	0	1,000,000	0	25,246,000
		11101001/22021004	Medical Expenses	701	70111	02000	3,000,000	3,075,000	3,151,869	9,226,869	1,500,000	0	71,350,000
		11101001/22021006	Postages & Courier Services	701	70111	02000	500,000	512,500	525,309	1,537,809	500,000	0	0
		11101001/22021007	Welfare Packages	701	70111	02000	8,300,000	8,507,500	8,720,178	25,527,678	8,000,000	0	72,107,896
		11101001/22021009	Sporting Activities	701	70111	02000	0	0	0	0	500,000	0	0

**DRAFT ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2020  
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	Budget	Actual	Actual
							2020 =N=	2021 =N=	2022 =N=	3 Years Budgets =N=	2019 =N=	(Jan - Sept) 2019 =N=	2018 =N=
		11101001/22021014	Annual Budget Expenses & Administration	701	70111	02000	250,000	256,250	262,649	768,899	250,000	0	0
		11101001/22021016	Servicom	701	70111	02000	150,000	153,750	157,589	461,339	150,000	0	0
		11101001/220221021	Special Day Celebrations	701	70111	02000	7,500,000	7,687,500	7,879,678	23,067,178	0	0	0
<b>Abia State Oil Producing Areas Development Comm. (ASOPADEC) Total</b>							<b>264,999,990</b>	<b>271,624,990</b>	<b>278,415,436</b>	<b>815,040,416</b>	<b>245,000,000</b>	<b>0</b>	<b>979,161,503</b>
<b>11101002</b>	<b>Abia State Marketing &amp; Quality Management Agency</b>												
							<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
							<b>3,100,000</b>	<b>3,177,500</b>	<b>3,256,879</b>	<b>9,534,379</b>	<b>3,100,000</b>	<b>100,000</b>	<b>0</b>
		11101002/22020101	Local Travel and Transport - Training	701	70133	02000	500,000	512,500	525,309	1,537,809	500,000	0	0
		11101002/22020102	Local Travel and Transport - Others	701	70133	02000	1,000,000	1,025,000	1,050,619	3,075,619	1,000,000	0	0
		11101002/22020301	Office Stationeries/Computer Consumables	701	70133	02000	200,000	205,000	210,119	615,119	200,000	70,000	0
		11101002/22020401	Maintenance of Motor Vehicle/Transport Equipment	701	70133	02000	200,000	205,000	210,119	615,119	200,000	0	0
		11101002/22020405	Maintenance of Plants & Generators	701	70133	02000	200,000	205,000	210,119	615,119	200,000	0	0
		11101002/22020801	Motor Vehicle Fuel Cost	701	70133	02000	200,000	205,000	210,119	615,119	200,000	0	0
		11101002/22020803	Plant/Generator Fuel Cost	701	70133	02000	200,000	205,000	210,119	615,119	200,000	30,000	0
		11101002/22021004	Medical Expenses	701	70133	02000	300,000	307,500	315,178	922,678	300,000	0	0
		11101002/22021006	Postages & Courier Services	701	70133	02000	50,000	51,250	52,529	153,779	50,000	0	0
		11101002/22021014	Annual Budget Expenses & Administration	701	70133	02000	250,000	256,250	262,649	768,899	250,000	0	0
<b>Abia State Marketing &amp; Quality Management Agency Total</b>							<b>3,100,000</b>	<b>3,177,500</b>	<b>3,256,879</b>	<b>9,534,379</b>	<b>3,100,000</b>	<b>100,000</b>	<b>0</b>
<b>11101003</b>	<b>Abia State Infrastructure Development Initiative (ASTIDI)</b>												
							<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
							<b>10,000,000</b>	<b>10,250,000</b>	<b>10,506,152</b>	<b>30,756,152</b>	<b>10,750,000</b>	<b>0</b>	<b>0</b>
		11101003/22020101	Local Travel and Transport - Training	701	70133	02000	200,000	205,000	210,119	615,119	1,000,000	0	0
		11101003/22020102	Local Travel and Transport - Others	701	70133	02000	200,000	205,000	210,119	615,119	1,000,000	0	0
		11101003/22020201	Electricity Charges	701	70133	02000	100,000	102,500	105,059	307,559	100,000	0	0
		11101003/22020301	Office Stationeries/Computer Consumables	701	70133	02000	1,400,000	1,435,000	1,470,869	4,305,869	1,000,000	0	0
		11101003/22020305	Printing and Non Security Documents	701	70133	02000	200,000	205,000	210,119	615,119	300,000	0	0
		11101003/22020401	Maintenance of Motor Vehicle/Transport Equipment	701	70133	02000	1,900,000	1,947,500	1,996,178	5,843,678	1,000,000	0	0
		11101003/22020402	Maintenance of Office Furniture	701	70133	02000	200,000	205,000	210,119	615,119	500,000	0	0
		11101003/22020404	Maintenance of Office / IT Equipments	701	70133	02000	500,000	512,500	525,309	1,537,809	500,000	0	0
		11101003/22020405	Maintenance of Plants & Generators	701	70133	02000	200,000	205,000	210,119	615,119	500,000	0	0
		11101003/22020406	Other Maintenance Services	701	70133	02000	200,000	205,000	210,119	615,119	300,000	0	0
		11101003/22020605	Cleaning &Fumigation Services	701	70133	02000	0	0	0	0	100,000	0	0
		11101003/22020801	Motor Vehicle Fuel Cost	701	70133	02000	1,000,000	1,025,000	1,050,619	3,075,619	1,000,000	0	0
		11101003/22020803	Plant/Generator Fuel Cost	701	70133	02000	1,000,000	1,025,000	1,050,619	3,075,619	300,000	0	0
		11101003/22021001	Refreshment & Meals	701	70133	02000	200,000	205,000	210,119	615,119	200,000	0	0

**DRAFT ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2020**  
**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	Budget	Actual	Actual
							2020 =N=	2021 =N=	2022 =N=	3 Years Budgets =N=	2019 =N=	2019 =N=	2018 =N=
		11101003/22021003	Publicity and Advertisements	701	70133	02000	100,000	102,500	105,059	307,559	100,000	0	0
		11101003/22021004	Medical Expenses	701	70133	02000	200,000	205,000	210,119	615,119	400,000	0	0
		11101003/22021006	Postages & Courier Services	701	70133	02000	0	0	0	0	100,000	0	0
		11101003/22021007	Welfare Packages	701	70133	02000	2,000,000	2,050,000	2,101,250	6,151,250	1,700,000	0	0
		11101003/22021009	Sporting Activities	701	70133	02000	0	0	0	0	250,000	0	0
		11101003/22021014	Annual Budget Expenses & Administration	701	70133	02000	250,000	256,250	262,649	768,899	250,000	0	0
		11101003/22021016	Servicom	701	70111	02000	150,000	153,750	157,589	461,339	150,000	0	0
<b>Abia State Infrastructure Development Initiative (ASTIDI) Total</b>							<b>10,000,000</b>	<b>10,250,000</b>	<b>10,506,152</b>	<b>30,756,152</b>	<b>10,750,000</b>	<b>0</b>	<b>0</b>
<b>11101004</b>	<b>Abia State Signage &amp; Advertisement Agency (ABSSAA)</b>												
	<b>Personnel Cost</b>						<b>17,058,220</b>	<b>17,484,676</b>	<b>17,921,736</b>	<b>52,464,631</b>	<b>12,875,380</b>	<b>14,288,609</b>	<b>20,412,299</b>
		11101004/21010101	Basic Salary	701	70111	02000	10,953,810	11,227,655	11,508,342	33,689,808	8,160,140	14,288,609	20,412,299
		11101004/21020101	Housing/Rent Allowance	701	70111	02000	2,089,400	2,141,635	2,195,174	6,426,209	2,362,670	0	0
		11101004/21020102	Transport Allowance	701	70111	02000	1,658,400	1,699,860	1,742,349	5,100,609	928,800	0	0
		11101004/21020103	Meal Subsidy	701	70111	02000	439,200	450,180	461,427	1,350,807	381,600	0	0
		11101004/21020104	Utility Allowance	701	70111	02000	240,000	246,000	252,141	738,141	211,200	0	0
		11101004/21020105	Entertainment Allowance	701	70111	02000	72,020	73,821	75,654	221,495	36,010	0	0
		11101004/21020106	Leave Allowance	701	70111	02000	810,440	830,701	851,459	2,492,600	0	0	0
		11101004/21020107	Domestic Staff Allowance	701	70111	02000	794,950	814,824	835,188	2,444,962	794,960	0	0
	<b>Overhead Cost</b>						<b>6,000,000</b>	<b>6,150,000</b>	<b>6,303,638</b>	<b>18,453,638</b>	<b>6,700,000</b>	<b>0</b>	<b>0</b>
		11101004/22020101	Local Travel and Transport - Training	701	70133	02000	1,000,000	1,025,000	1,050,619	3,075,619	1,000,000	0	0
		11101004/22020102	Local Travel and Transport - Others	701	70133	02000	900,000	922,500	945,559	2,768,059	900,000	0	0
		11101004/22020201	Electricity Charges	701	70133	02000	100,000	102,500	105,059	307,559	100,000	0	0
		11101004/22020203	Internet Access Charges	701	70133	02000	50,000	51,250	52,529	153,779	50,000	0	0
		11101004/22020301	Office Stationeries/Computer Consumables	701	70133	02000	400,000	410,000	420,250	1,230,250	400,000	0	0
		11101004/22020305	Printing and Non Security Documents	701	70133	02000	200,000	205,000	210,119	615,119	200,000	0	0
		11101004/22020309	Uniforms & Other Clothing	701	70133	02000	150,000	153,750	157,589	461,339	150,000	0	0
		11101004/22020401	Maintenance of Motor Vehicle/Transport Equipment	701	70133	02000	200,000	205,000	210,119	615,119	350,000	0	0
		11101004/22020402	Maintenance of Office Furniture	701	70133	02000	100,000	102,500	105,059	307,559	100,000	0	0
		11101004/22020404	Maintenance of Office / IT Equipments	701	70133	02000	100,000	102,500	105,059	307,559	100,000	0	0
		11101004/22020405	Maintenance of Plants & Generators	701	70133	02000	300,000	307,500	315,178	922,678	300,000	0	0
		11101004/22020501	Local Training	701	70133	02000	250,000	256,250	262,649	768,899	300,000	0	0
		11101004/22020801	Motor Vehicle Fuel Cost	701	70133	02000	300,000	307,500	315,178	922,678	500,000	0	0
		11101004/22020803	Plant/Generator Fuel Cost	701	70133	02000	300,000	307,500	315,178	922,678	400,000	0	0
		11101004/22020901	Bank Charges (Other Than Interest)	701	70133	02000	100,000	102,500	105,059	307,559	100,000	0	0
		11101004/22021001	Refreshment & Meals	701	70133	02000	200,000	205,000	210,119	615,119	200,000	0	0
		11101004/22021004	Medical Expenses	701	70133	02000	200,000	205,000	210,119	615,119	300,000	0	0
		11101004/22021006	Postages & Courier Services	701	70133	02000	50,000	51,250	52,529	153,779	50,000	0	0

**DRAFT ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2020**  
**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	Budget	Actual	Actual
							2020 =N=	2021 =N=	2022 =N=	3 Years Budgets =N=	2019 =N=	2019 =N=	2018 =N=
		11101004/22021007	Welfare Packages	701	70133	02000	500,000	512,500	525,309	1,537,809	500,000	0	0
		11101004/22021009	Sporting Activities	701	70133	02000	200,000	205,000	210,119	615,119	300,000	0	0
		11101004/22021014	Annual Budget Expenses & Administration	701	70133	02000	250,000	256,250	262,649	768,899	250,000	0	0
		11101004/22021016	Servicom	701	70133	02000	150,000	153,750	157,589	461,339	150,000	0	0
<b>Abia State Signage &amp; Advertisement Agency (ABSSAA) Total</b>							<b>23,058,220</b>	<b>23,634,676</b>	<b>24,225,374</b>	<b>70,918,269</b>	<b>19,575,380</b>	<b>14,288,609</b>	<b>20,412,299</b>
<b>11101005</b>	<b>Public Private Partnership &amp; Investment Promotions Office</b>												
	<b>Personnel Cost</b>						<b>20,000,000</b>	<b>20,500,000</b>	<b>21,012,463</b>	<b>61,512,463</b>	<b>35,069,140</b>	<b>0</b>	<b>0</b>
		11100105/21010101	Basic Salary	701	70111	02000	15,000,000	15,375,000	15,759,369	46,134,369	27,987,670	0	0
		11100105/21020101	Housing/Rent Allowance	701	70111	02000	2,500,000	2,562,500	2,626,559	7,689,059	0	0	0
		11100105/21020102	Transport Allowance	701	70111	02000	730,000	748,250	766,953	2,245,203	5,084,500	0	0
		11100105/21020104	Utility Allowance	701	70111	02000	290,000	297,250	304,670	891,920	794,200	0	0
		11100105/21020106	Leave Allowance	701	70111	02000	1,000,000	1,025,000	1,050,619	3,075,619	722,770	0	0
		11100105/21020107	Domestic Staff Allowance	701	70111	02000	480,000	492,000	504,293	1,476,293	480,000	0	0
	<b>Overhead Cost</b>						<b>18,000,000</b>	<b>18,450,000</b>	<b>18,911,140</b>	<b>55,361,140</b>	<b>24,050,000</b>	<b>5,228,000</b>	<b>11,810,300</b>
		11100105/22020101	Local Travel and Transport - Training	701	70133	02000	3,000,000	3,075,000	3,151,869	9,226,869	5,000,000	0	598,800
		11100105/22020102	Local Travel and Transport - Others	701	70133	02000	1,000,000	1,025,000	1,050,619	3,075,619	1,500,000	5,000,000	0
		11100105/22020103	International Transport and Travels - Training	701	70133	02000	1,000,000	1,025,000	1,050,619	3,075,619	2,000,000	0	0
		11100105/22020301	Office Stationeries/Computer Consumables	701	70133	02000	2,000,000	2,050,000	2,101,250	6,151,250	2,000,000	0	278,000
		11100105/22020305	Printing of Non Security Documents	701	70133	02000	230,000	235,750	241,632	707,382	230,000	0	660,000
		11100105/22020306	Printing of Security Documents	701	70133	02000	100,000	102,500	105,059	307,559	0	0	0
		11100105/22020401	Maintenance of Motor Vehicle/Transport Equipment	701	70133	02000	600,000	615,000	630,369	1,845,369	700,000	100,000	273,500
		11100105/22020402	Maintenance of Office Furniture	701	70133	02000	300,000	307,500	315,178	922,678	300,000	0	0
		11100105/22020405	Maintenance of Plants & Generators	701	70133	02000	200,000	205,000	210,119	615,119	250,000	0	0
		11100105/22020406	Other Maintenance Services	701	70133	02000	200,000	205,000	210,119	615,119	200,000	0	0
		11100105/22020801	Motor Vehicle Fuel Cost	701	70133	02000	300,000	307,500	315,178	922,678	500,000	0	0
		11100105/22020803	Plant/Generator Fuel Cost	701	70133	02000	300,000	307,500	315,178	922,678	600,000	0	0
		11100105/22021004	Medical Expenses	701	70133	02000	300,000	307,500	315,178	922,678	300,000	0	0
		11100105/22021006	Postages & Courier Services	701	70133	02000	70,000	71,750	73,535	215,285	70,000	0	0
		11100105/22021007	Welfare Package	701	70133	02000	8,000,000	8,200,000	8,405,000	24,605,000	10,000,000	128,000	10,000,000
		11100105/22021014	Annual Budget Expenses & Administration	701	70133	02000	250,000	256,250	262,649	768,899	250,000	0	0
		11100105/22021016	Servicom	701	70133	02000	150,000	153,750	157,589	461,339	150,000	0	0
<b>Public Private Partnership &amp; Investment Promotions Office Total</b>							<b>38,000,000</b>	<b>38,950,000</b>	<b>39,923,603</b>	<b>116,873,603</b>	<b>59,119,140</b>	<b>5,228,000</b>	<b>11,810,300</b>
<b>12003001</b>	<b>Abia State House of Assembly (The Legislature)</b>												
	<b>Personnel Cost</b>						<b>685,842,110</b>	<b>702,988,163</b>	<b>720,562,788</b>	<b>2,109,393,061</b>	<b>595,476,900</b>	<b>483,974,960</b>	<b>594,459,753</b>
		12003001/21010101	Basic Salary	701	70111	02000	183,672,640	188,264,456	192,971,063	564,908,159	171,672,540	483,974,960	582,076,929
		12003001/21010102	Overtime Payment	701	70111	02000	26,414,690	27,075,057	27,751,926	81,241,674	24,762,170	0	0

**DRAFT ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2020**  
**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	Budget	Actual	Actual	
							2020 =N=	2021 =N=	2022 =N=	3 Years Budgets =N=	2019 =N=	2019 =N=	2018 =N=	
		12003001/21010103	Consolidated Revenue Fund Charges - Salaries	701	70111	02000	237,495,700	243,433,093	249,518,910	730,447,703	194,337,250	0	0	
		12003001/21010104	Utility Allowance	701	70111	02000	3,356,400	3,440,310	3,526,310	10,323,020	3,182,400	0	0	
		12003001/21010105	Entertainment Allowance	701	70111	02000	900,000	922,500	945,559	2,768,059	846,000	0	0	
		12003001/21010106	Leave Allowance	701	70111	02000	16,156,000	16,559,900	16,973,887	49,689,787	15,163,490	0	12,382,824	
		12003001/21020101	Housing/Rent Allowance	701	70111	02000	68,028,510	69,729,223	71,472,448	209,230,181	63,308,690	0	0	
		12003001/21020102	Transport Allowance	701	70111	02000	13,209,600	13,539,840	13,878,336	40,627,776	12,525,600	0	0	
		12003001/21020103	Meal Subsidy	701	70111	02000	5,858,400	6,004,860	6,154,979	18,018,239	5,554,800	0	0	
		12003001/21020107	Domestic Staff Allowance	701	70111	02000	18,813,850	19,284,196	19,766,291	57,864,337	17,223,960	0	0	
		12003001/21020111	Hazard Allowance	701	70111	02000	300,000	307,500	315,178	922,678	300,000	0	0	
		12003001/21020114	Duty Allowance	701	70111	02000	58,640,850	60,106,871	61,609,536	180,357,257	46,100,000	0	0	
		12003001/21020135	Robe & Outfit Allowances	701	70111	02000	52,995,470	54,320,357	55,678,364	162,994,191	40,500,000	0	0	
		<b>Overhead Cost</b>						<b>1,853,300,000</b>	<b>1,899,632,500</b>	<b>1,947,123,162</b>	<b>5,700,055,662</b>	<b>1,804,900,000</b>	<b>953,300,000</b>	<b>1,372,350,000</b>
		12003001/22020101	Local Travel and Transport - Training	701	70111	02000	23,000,000	23,575,000	24,164,369	70,739,369	22,300,000	0	0	
		12003001/22020102	Local Travel and Transport - Others	701	70111	02000	27,000,000	27,675,000	28,366,869	83,041,869	27,000,000	0	0	
		12003001/22020103	International Transport and Travels - Training	701	70111	02000	100,000,000	102,500,000	105,062,500	307,562,500	120,000,000	0	110,000,000	
		12003001/22020104	International Transport and Travels - Others	701	70111	02000	20,000,000	20,500,000	21,012,500	61,512,500	20,000,000	0	0	
		12003001/22020201	Electricity Charges	701	70111	02000	10,000,000	10,250,000	10,506,250	30,756,250	5,000,000	0	0	
		12003001/22020202	Telephone Charge	701	70111	02000	3,000,000	3,075,000	3,151,869	9,226,869	3,000,000	0	0	
		12003001/22020208	Software Charges Licensed Renewal	701	70111	02000	3,000,000	3,075,000	3,151,869	9,226,869	3,000,000	0	0	
		12003001/22020301	Office Stationeries/Computer Consumables	701	70111	02000	15,000,000	15,375,000	15,759,369	46,134,369	15,000,000	300,000	150,000	
		12003001/22020302	Books	701	70111	02000	5,000,000	5,125,000	5,253,119	15,378,119	2,000,000	0	0	
		12003001/22020303	Newspapers	701	70111	02000	2,000,000	2,050,000	2,101,250	6,151,250	1,000,000	0	0	
		12003001/22020304	Magazines & Periodicals	701	70111	02000	1,000,000	1,025,000	1,050,619	3,075,619	500,000	0	0	
		12003001/22020305	Printing of Non Security Documents	701	70111	02000	3,000,000	3,075,000	3,151,869	9,226,869	2,000,000	0	0	
		12003001/22020307	Drugs and Medical Supplies	701	70111	02000	2,000,000	2,050,000	2,101,250	6,151,250	2,000,000	0	0	
		12003001/22020309	Uniforms & Other Clothing	701	70111	02000	50,000,000	51,250,000	52,531,250	153,781,250	100,000	0	0	
		12003001/22020311	Food Stuff/Catering Materials Supplies	701	70111	02000	2,500,000	2,562,500	2,626,559	7,689,059	2,000,000	0	0	
		12003001/22020401	Maintenance of Motor Vehicle/Transport Equipment	701	70111	02000	22,000,000	22,550,000	23,113,750	67,663,750	15,000,000	0	0	
		12003001/22020402	Maintenance of Office Furniture	701	70111	02000	10,000,000	10,250,000	10,506,250	30,756,250	9,000,000	0	0	
		12003001/22020403	Maintenance of Office Building Residential Qtrs	701	70111	02000	12,000,000	12,300,000	12,607,500	36,907,500	8,000,000	0	0	
		12003001/22020404	Maintenance of Office/IT Equipments	701	70111	02000	2,000,000	2,050,000	2,101,250	6,151,250	2,000,000	0	0	
		12003001/22020405	Maintenance of Plants & Generators	701	70111	02000	10,000,000	10,250,000	10,506,250	30,756,250	7,000,000	0	0	
		12003001/22020406	Other Maintenance Services	701	70111	02000	3,000,000	3,075,000	3,151,869	9,226,869	2,000,000	0	0	
		12003001/22020411	Maintenance of Communication Equipments	701	70111	02000	5,000,000	5,125,000	5,253,119	15,378,119	5,000,000	0	0	
		12003001/22020501	Local Training	701	70111	02000	15,000,000	15,375,000	15,759,369	46,134,369	10,000,000	0	4,200,000	
		12003001/22020502	International Training	701	70111	02000	80,000,000	82,000,000	84,050,000	246,050,000	50,000,000	0	0	
		12003001/22020601	Security Services	701	70111	02000	15,000,000	15,375,000	15,759,369	46,134,369	15,000,000	0	0	
		12003001/22020604	Security Vote (Including Operations)	701	70111	02000	230,000,000	235,750,000	241,643,750	707,393,750	230,000,000	245,000,000	240,000,000	

**DRAFT ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2020**  
**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	Budget	Actual	Actual	
							2020 =N=	2021 =N=	2022 =N=	3 Years Budgets =N=	2019 =N=	2019 =N=	2018 =N=	
		12003001/22020605	Cleaning & Fumigation Services	701	70111	02000	3,000,000	3,075,000	3,151,869	9,226,869	1,500,000	0	0	
		12003001/22020702	Information Technology Consulting	701	70111	02000	3,000,000	3,075,000	3,151,869	9,226,869	3,000,000	0	0	
		12003001/22020703	Legal Services	701	70111	02000	5,000,000	5,125,000	5,253,119	15,378,119	5,000,000	0	0	
		12003001/22020801	Motor Vehicle Fuel Cost	701	70111	02000	50,000,000	51,250,000	52,531,250	153,781,250	11,000,000	0	0	
		12003001/22020802	Other Transport Equipment Fuel Cost	701	70111	02000	11,000,000	11,275,000	11,556,869	33,831,869	10,000,000	0	0	
		12003001/22020803	Plant/Generator Fuel Cost	701	70111	02000	16,000,000	16,400,000	16,810,000	49,210,000	15,000,000	0	0	
		12003001/22020901	Bank Charges (Other Than Interest)	701	70111	02000	2,000,000	2,050,000	2,101,250	6,151,250	500,000	0	0	
		12003001/22020902	Insurance Premium	701	70111	02000	1,000,000	1,025,000	1,050,619	3,075,619	1,000,000	0	0	
		12003001/22021001	Refreshment & Meals	701	70111	02000	5,000,000	5,125,000	5,253,119	15,378,119	5,000,000	0	0	
		12003001/22021002	Honorarium & Sitting Allowance	701	70111	02000	672,000,000	688,800,000	706,020,000	2,066,820,000	670,000,000	325,000,000	585,000,000	
		12003001/22021003	Publicity and Advertisements	701	70111	02000	1,100,000	1,127,500	1,155,678	3,383,178	500,000	0	0	
		12003001/22021004	Medical Expenses	701	70111	02000	0	0	0	0	1,000,000	0	0	
		12003001/22021006	Postages & Courier Services	701	70111	02000	300,000	307,500	315,178	922,678	100,000	0	0	
		12003001/22021007	Welfare Packages	701	70111	02000	400,000,000	410,000,000	420,250,000	1,230,250,000	500,000,000	383,000,000	433,000,000	
		12003001/22021008	Subscription to Professional Bodies	701	70111	02000	10,000,000	10,250,000	10,506,250	30,756,250	0	0	0	
		12003001/22021009	Sporting Activities	701	70111	02000	3,000,000	3,075,000	3,151,869	9,226,869	3,000,000	0	0	
		12003001/22021014	Annual Budget Expenses & Administration	701	70111	02000	250,000	256,250	262,649	768,899	250,000	0	0	
		12003001/22021016	Servicom	701	70111	02000	150,000	153,750	157,589	461,339	150,000	0	0	
<b>Abia State House of Assembly (The Legislature) Total</b>							<b>2,539,142,110</b>	<b>2,602,620,663</b>	<b>2,667,685,950</b>	<b>7,809,448,723</b>	<b>2,400,376,900</b>	<b>1,437,274,960</b>	<b>1,966,809,753</b>	
<b>12004001</b>	<b>Abia State House of Assembly Service Commission</b>													
	<b>Personnel Cost</b>						<b>20,000,000</b>	<b>20,500,000</b>	<b>21,012,500</b>	<b>61,512,500</b>	<b>10,000,000</b>	<b>0</b>	<b>0</b>	
	12004001/21010101	Basic Salary	701	70111	02000	20,000,000	20,500,000	21,012,500	61,512,500	10,000,000	0	0		
	<b>Overhead Cost</b>						<b>150,000,000</b>	<b>153,750,000</b>	<b>157,593,750</b>	<b>461,343,750</b>	<b>150,000,000</b>	<b>0</b>	<b>0</b>	
	12004001/22021007	Welfare Packages	701	70111	02000	150,000,000	153,750,000	157,593,750	461,343,750	150,000,000	0	0		
<b>Abia State House of Assembly Service Commission Total</b>							<b>170,000,000</b>	<b>174,250,000</b>	<b>178,606,250</b>	<b>522,856,250</b>	<b>160,000,000</b>	<b>0</b>	<b>0</b>	
<b>23001001</b>	<b>Ministry of Information</b>													
	<b>Personnel Cost</b>						<b>190,052,950</b>	<b>194,804,274</b>	<b>199,674,330</b>	<b>584,531,553</b>	<b>194,059,410</b>	<b>170,356,344</b>	<b>233,268,729</b>	
	23001001/21010101	Basic Salary	701	70111	02000	95,016,070	97,391,472	99,826,248	292,233,789	111,093,548	170,356,344	222,057,799		
	23001001/21010102	Overtime Payments	701	70111	02000	2,380,500	2,440,013	2,501,008	7,321,521	5,618,559	0	0		
	23001001/21020101	Housing/Rent Allowance	701	70111	02000	49,517,300	50,755,233	52,024,104	152,296,636	48,636,008	0	0		
	23001001/21020102	Transport Allowance	701	70111	02000	10,000,000	10,250,000	10,506,250	30,756,250	5,795,050	0	0		
	23001001/21020103	Meal Subsidy	701	70111	02000	4,392,120	4,501,923	4,614,464	13,508,507	2,924,520	0	0		
	23001001/21020104	Utility Allowance	701	70111	02000	2,610,420	2,675,681	2,742,570	8,028,670	972,000	0	0		
	23001001/21020105	Entertainment Allowance	701	70111	02000	568,400	582,610	597,167	1,748,177	924,768	0	0		
	23001001/21020106	Leave Allowance	701	70111	02000	12,445,840	12,756,986	13,075,906	38,278,732	9,573,217	0	11,210,930		
	23001001/21020107	Domestic Staff Allowance	701	70111	02000	13,122,300	13,450,358	13,786,614	40,359,271	8,521,740	0	0		
	<b>Overhead Cost</b>						<b>6,000,000</b>	<b>6,150,000</b>	<b>6,303,639</b>	<b>18,453,639</b>	<b>5,000,000</b>	<b>3,500,000</b>	<b>389,150</b>	



**DRAFT ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2020**  
**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	Budget	Actual	Actual
							2020 =N=	2021 =N=	2022 =N=	3 Years Budgets =N=	2019 =N=	2019 =N=	2018 =N=
		23001001/22020101	Local Travel and Transport - Training	701	70111	02000	500,000	512,500	525,309	1,537,809	500,000	0	0
		23001001/22020102	Local Travel and Transport - Others	701	70111	02000	500,000	512,500	525,309	1,537,809	500,000	0	0
		23001001/22020201	Electricity Charges	701	70111	02000	50,000	51,250	52,529	153,779	50,000	0	0
		23001001/22020203	Internet Access Charges	701	70111	02000	50,000	51,250	52,529	153,779	50,000	0	0
		23001001/22020207	Leased Communication Lines(s)	701	70111	02000	400,000	410,000	420,250	1,230,250	400,000	0	0
		23001001/22020208	Software Charges/License Renewal	701	70111	02000	200,000	205,000	210,119	615,119	200,000	0	0
		23001001/22020301	Office Stationeries/Computer Consumables	701	70111	02000	350,000	358,750	367,709	1,076,459	300,000	120,000	120,000
		23001001/22020309	Uniforms & Other Clothing	701	70111	02000	250,000	256,250	262,649	768,899	0	0	0
		23001001/22020401	Maintenance of Motor Vehicle/Transport Equipment	701	70111	02000	500,000	512,500	525,309	1,537,809	500,000	0	30,000
		23001001/22020402	Maintenance of Office Furniture	701	70111	02000	200,000	205,000	210,119	615,119	200,000	0	0
		23001001/22020403	Maintenance of Office Building Residential Qtrs	701	70111	02000	200,000	205,000	210,119	615,119	300,000	0	0
		23001001/22020404	Maintenance of Office/IT Equipments	701	70111	02000	200,000	205,000	210,119	615,119	200,000	0	0
		23001001/22020405	Maintenance of Plants & Generators	701	70111	02000	200,000	205,000	210,119	615,119	300,000	0	0
		23001001/22020406	Other Maintenance Services	701	70111	02000	800,000	820,000	840,500	2,460,500	0	0	0
		23001001/22020801	Motor Vehicle Fuel Cost	701	70111	02000	200,000	205,000	210,119	615,119	200,000	30,000	0
		23001001/22020803	Plant/Generator Fuel Cost	701	70111	02000	200,000	205,000	210,119	615,119	200,000	100,000	100,000
		23001001/22021001	Refreshment & Meals	701	70111	02000	100,000	102,500	105,059	307,559	100,000	0	0
		23001001/22021003	Publicity and Advertisements	701	70111	02000	200,000	205,000	210,119	615,119	200,000	3,000,000	0
		23001001/22021004	Medical Expenses	701	70111	02000	100,000	102,500	105,059	307,559	100,000	0	139,150
		23001001/22021006	Postages & Courier Services	701	70111	02000	100,000	102,500	105,059	307,559	0	0	0
		23001001/22021007	Welfare Packages	701	70111	02000	300,000	307,500	315,178	922,678	300,000	0	0
		23001001/22021014	Annual Budget Expenses And Administration	701	70133	02000	250,000	256,250	262,649	768,899	250,000	250,000	0
		23001001/22021016	Servicom	701	70111	02000	150,000	153,750	157,589	461,339	150,000	0	0
<b>Ministry of Information Total</b>							<b>196,052,950</b>	<b>200,954,274</b>	<b>205,977,969</b>	<b>602,985,193</b>	<b>199,059,410</b>	<b>173,856,344</b>	<b>233,657,879</b>
<b>23003001</b>	<b>Broadcasting Corporation of Abia State - Television</b>												
	<b>Personnel Cost</b>						<b>291,997,180</b>	<b>299,297,110</b>	<b>306,779,487</b>	<b>898,073,776</b>	<b>347,167,220</b>	<b>323,514,202</b>	<b>382,672,902</b>
	23003001/21010101	Basic Salary	708	70830	02000	111,845,200	114,641,330	117,507,356	343,993,886	155,827,500	307,979,410	382,672,902	
	23003001/21010103	Consolidated Revenue Fund Charges - Salaries	708	70830	02000	7,954,860	8,153,732	8,357,574	24,466,166	6,778,860	0	0	
	23003001/21020101	Housing/Rent Allowance	708	70830	02000	48,635,310	49,851,193	51,097,472	149,583,975	66,137,740	0	0	
	23003001/21020102	Transport Allowance	708	70830	02000	14,969,500	15,343,738	15,727,319	46,040,557	12,228,000	0	0	
	23003001/21020103	Meal Subsidy	708	70830	02000	8,385,700	8,595,343	8,810,224	25,791,266	5,516,400	0	0	
	23003001/21020104	Utility Allowance	708	70830	02000	5,384,900	5,519,523	5,657,509	16,561,932	3,298,800	0	0	
	23003001/21020105	Entertainment Allowance	708	70830	02000	3,562,400	3,651,460	3,742,738	10,956,598	1,649,510	0	0	
	23003001/21020106	Leave Allowance	708	70830	02000	16,645,820	17,061,966	17,488,504	51,196,289	15,700,310	15,534,792	0	
	23003001/21020107	Domestic Staff Allowance	708	70830	02000	26,374,360	27,033,719	27,709,555	81,117,634	25,902,920	0	0	
	23003001/21020114	Duty Allowance	708	70830	02000	48,239,130	49,445,108	50,681,236	148,365,474	54,127,180	0	0	
	<b>Overhead Cost</b>					<b>85,000,000</b>	<b>87,125,000</b>	<b>89,302,984</b>	<b>261,427,984</b>	<b>70,000,000</b>	<b>0</b>	<b>0</b>	

**DRAFT ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2020**  
**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	Budget	Actual	Actual
							2020 =N=	2021 =N=	2022 =N=	3 Years Budgets =N=	2019 =N=	2019 =N=	2018 =N=
		23003001/22020101	Local Travel and Transport - Training	708	70830	02000	1,500,000	1,537,500	1,575,928	4,613,428	2,000,000	0	0
		23003001/22020102	Local Travel and Transport - Others	708	70830	02000	2,500,000	2,562,500	2,626,559	7,689,059	1,500,000	0	0
		23003001/22020201	Electricity Charges	708	70830	02000	2,000,000	2,050,000	2,101,250	6,151,250	2,000,000	0	0
		23003001/22020208	Software Charges /License Renewal	708	70830	02000	3,000,000	3,075,000	3,151,869	9,226,869	5,000,000	0	0
		23003001/22020301	Office Stationaries /Computer Consumables	708	70830	02000	2,000,000	2,050,000	2,101,250	6,151,250	2,000,000	0	0
		23003001/22020302	Newspapers	708	70830	02000	800,000	820,000	840,500	2,460,500	600,000	0	0
		23003001/22020305	Printing of Non Security Documents	708	70830	02000	1,500,000	1,537,500	1,575,928	4,613,428	1,500,000	0	0
		23003001/22020306	Printing of Security Documents	708	70830	02000	1,200,000	1,230,000	1,260,750	3,690,750	2,000,000	0	0
		23003001/22020309	Uniforms and other Clothings	708	70830	02000	1,000,000	1,025,000	1,050,619	3,075,619	2,000,000	0	0
		23003001/22020401	Maintenance of Motor Vehicle /Transport Equipment	708	70830	02000	2,000,000	2,050,000	2,101,250	6,151,250	2,000,000	0	0
		23003001/22020402	Maintenance of Office Furniture	708	70830	02000	1,500,000	1,537,500	1,575,928	4,613,428	1,500,000	0	0
		23003001/22020403	Maintenance of Office Building Residential Qtrs	708	70830	02000	3,000,000	3,075,000	3,151,869	9,226,869	1,000,000	0	0
		23003001/22020404	Maintenance of office /IT Equipments	708	70830	02000	2,000,000	2,050,000	2,101,250	6,151,250	2,000,000	0	0
		23003001/22020405	Maintenance of Plants & Generators	708	70830	02000	3,000,000	3,075,000	3,151,869	9,226,869	2,500,000	0	0
		23003001/22020406	Other Maintenance Services	708	70830	02000	1,000,000	1,025,000	1,050,619	3,075,619	500,000	0	0
		23003001/22020501	Local Training	708	70830	02000	500,000	512,500	525,309	1,537,809	200,000	0	0
		23003001/22020502	International Training	708	70830	02000	15,000,000	15,375,000	15,759,369	46,134,369	15,000,000	0	0
		23003001/22020601	Security Services	708	70830	02000	5,000,000	5,125,000	5,253,119	15,378,119	2,000,000	0	0
		23003001/22020602	Office Rent	701	70133	02000	2,000,000	2,050,000	2,101,250	6,151,250	1,000,000	0	0
		23003001/22020605	Cleaning &Fumigation Services	708	70830	02000	1,000,000	1,025,000	1,050,619	3,075,619	1,000,000	0	0
		23003001/22020701	Financial Consulting	708	70830	02000	500,000	512,500	525,309	1,537,809	500,000	0	0
		23003001/22020703	Legal Services	708	70830	02000	1,000,000	1,025,000	1,050,619	3,075,619	6,000,000	0	0
		23003001/22020708	Medical Consulting	708	70830	02000	1,000,000	1,025,000	1,050,619	3,075,619	500,000	0	0
		23003001/22020801	Motor Vehicle Fuel Cost	708	70830	02000	2,000,000	2,050,000	2,101,250	6,151,250	2,000,000	0	0
		23003001/22020803	Plant/Generator Fuel Cost	708	70830	02000	15,000,000	15,375,000	15,759,369	46,134,369	5,000,000	0	0
		23003001/22021001	Refreshment & Meals	708	70830	02000	1,600,000	1,640,000	1,681,000	4,921,000	800,000	0	0
		23003001/22021002	Honourarium & Sitting Allowance	708	70830	02000	3,000,000	3,075,000	3,151,869	9,226,869	2,000,000	0	0
		23003001/22021004	Medical Expenses	708	70830	02000	2,000,000	2,050,000	2,101,250	6,151,250	2,000,000	0	0
		23003001/22021006	Postage and Courirer Services	708	70830	02000	500,000	512,500	525,309	1,537,809	500,000	0	0
		23003001/22021007	Welfare Packages	708	70830	02000	1,500,000	1,537,500	1,575,928	4,613,428	1,000,000	0	0
		23003001/22021008	Subscription to Professional Bodies	708	70830	02000	5,000,000	5,125,000	5,253,119	15,378,119	2,000,000	0	0
		23003001/22021014	Annual Budget Expenses And Administration	708	70830	02000	250,000	256,250	262,649	768,899	250,000	0	0
		23003001/22021016	Servicom	708	70830	02000	150,000	153,750	157,589	461,339	150,000	0	0
		<b>Consolidated Rev Fund Charges</b>					<b>90,000,000</b>	<b>92,250,000</b>	<b>94,556,238</b>	<b>276,806,238</b>	<b>100,827,000</b>	<b>0</b>	<b>0</b>
		23004001/22010101	Gratuity	701	70111	02000	25,000,000	25,625,000	26,265,619	76,890,619	35,827,000	0	0
		23004001/22010102	Pension	701	70111	02000	60,000,000	61,500,000	63,037,500	184,537,500	60,000,000	0	0
		23004001/22010103	Death Benefit	701	70111	02000	5,000,000	5,125,000	5,253,119	15,378,119	5,000,000	0	0
		<b>Broadcasting Corporation of Abia State - Television Total</b>					<b>466,997,180</b>	<b>478,672,110</b>	<b>490,638,708</b>	<b>1,436,307,997</b>	<b>517,994,220</b>	<b>323,514,202</b>	<b>382,672,902</b>

**DRAFT ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2020**  
**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	Budget	Actual	Actual
							2020 =N=	2021 =N=	2022 =N=	3 Years Budgets =N=	2019 =N=	(Jan - Sept) 2019 =N=	2018 =N=
<b>23004001</b>	<b>Broadcasting Corporation of Abia State - Radio</b>												
	<b>Personnel Cost</b>						<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>52,753,999</b>	<b>0</b>
		23004001/21010101	Basic Salary	708	70830	02000	0	0	0	0	0	52,753,999	0
	<b>Overhead Cost</b>						<b>1,500,000</b>	<b>1,537,500</b>	<b>1,575,928</b>	<b>4,613,428</b>	<b>0</b>	<b>0</b>	<b>0</b>
		23013001/22020102	Local Travel and Transport - Others	708	70830	02000	1,500,000	1,537,500	1,575,928	4,613,428	0	0	0
	<b>Broadcasting Corporation of Abia State - Radio Total</b>						<b>1,500,000</b>	<b>1,537,500</b>	<b>1,575,928</b>	<b>4,613,428</b>	<b>0</b>	<b>52,753,999</b>	<b>0</b>
<b>23013001</b>	<b>Government Printing Press</b>												
	<b>Personnel Cost</b>						<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>70,000</b>	<b>0</b>
		23013001/21010101	Basic Salary	708	70830	02000	0	0	0	0	0	70,000	0
	<b>Overhead Cost</b>						<b>4,500,000</b>	<b>4,612,500</b>	<b>4,727,809</b>	<b>13,840,309</b>	<b>0</b>	<b>0</b>	<b>0</b>
		23013001/22020101	Local Travel and Transport - Training	708	70830	02000	2,000,000	2,050,000	2,101,250	6,151,250	0	0	0
		23013001/22020306	Printing of Security Document	708	70830	02000	2,000,000	2,050,000	2,101,250	6,151,250	0	0	0
			Printing of Non Security Document	708	70830	02000	500,000	512,500	525,309	1,537,809	0	0	0
	<b>Government Printing Press Total</b>						<b>4,500,000</b>	<b>4,612,500</b>	<b>4,727,809</b>	<b>13,840,309</b>	<b>0</b>	<b>70,000</b>	<b>0</b>
<b>23055001</b>	<b>Abia State Printing &amp; Publishing Corporation</b>												
	<b>Personnel Cost</b>						<b>72,069,900</b>	<b>73,871,648</b>	<b>75,718,383</b>	<b>221,659,930</b>	<b>72,202,810</b>	<b>66,773,865</b>	<b>98,463,759</b>
		23055001/21010101	Basic Salary	708	70830	02000	43,913,110	45,010,938	46,136,210	135,060,258	43,871,911	66,773,865	94,620,906
		23055001/21010102	Overtime Payments	708	70830	02000	282,000	289,050	296,272	867,322	445,800	0	0
		23055001/21020101	Housing/Rent Allowance	708	70830	02000	15,946,690	16,345,357	16,753,980	49,046,027	15,794,004	0	0
		23055001/21020102	Transport Allowance	708	70830	02000	4,017,600	4,118,040	4,220,983	12,356,623	4,111,200	0	0
		23055001/21020103	Meal Subsidy	708	70830	02000	1,747,200	1,790,880	1,835,645	5,373,725	1,786,800	0	0
		23055001/21020104	Utility Allowance	708	70830	02000	770,400	789,660	809,397	2,369,457	974,952	0	0
		23055001/21020105	Entertainment Allowance	708	70830	02000	36,000	36,900	37,811	110,711	36,000	0	0
		23055001/21020106	Leave Allowance	708	70830	02000	4,561,950	4,675,999	4,792,896	14,030,845	4,387,191	0	3,842,853
		23055001/21020107	Domestic Staff Allowance	708	70830	02000	794,950	814,824	835,188	2,444,962	794,952	0	0
	<b>Overhead Cost</b>						<b>6,000,000</b>	<b>6,150,000</b>	<b>6,303,616</b>	<b>18,453,616</b>	<b>6,941,700</b>	<b>0</b>	<b>0</b>
		23055001/22020101	Local Travel and Transport - Training	708	70830	02000	600,000	615,000	630,369	1,845,369	600,200	0	0
		23055001/22020102	Local Travel and Transport - Others	708	70830	02000	300,000	307,500	315,178	922,678	306,200	0	0
		23055001/22020203	Internet Access Charges	701	70111	02000	200,000	205,000	210,119	615,119	200,000	0	0
		23055001/22020301	Office Stationeries/Computer Consumables	708	70830	02000	600,000	615,000	630,369	1,845,369	600,000	0	0
		23055001/22020401	Maintenance of Motor Vehicle/Transport Equipment	708	70830	02000	600,000	615,000	630,369	1,845,369	600,000	0	0
		23055001/22020402	Maintenance of Office Furniture	708	70830	02000	250,000	256,250	262,649	768,899	250,000	0	0
		23055001/22020404	Maintenance of Office/IT Equipments	708	70830	02000	360,000	369,000	378,217	1,107,217	360,100	0	0
		23055001/22020405	Maintenance of Plants & Generators	708	70830	02000	200,000	205,000	210,119	615,119	400,000	0	0
		23055001/22020406	Other Maintenance Services	708	70830	02000	200,000	205,000	210,119	615,119	200,000	0	0
		23055001/22020501	Local Training	708	70830	02000	200,000	205,000	210,119	615,119	200,000	0	0

**DRAFT ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2020  
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR  
ADMINISTRATIVE SECTOR...CONT'D**

Organisation Code	Organisation Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Budget	Budget	Budget	Total 3 Years Budgets =N=	Budget	Actual (Jan - Sept)	Actual
							2020 =N=	2021 =N=	2022 =N=		2019 =N=	2019 =N=	2018 =N=
		23055001/22020701	Financial Consulting	708	70830	02000	300,000	307,500	315,178	922,678	550,000	0	0
		23055001/22020801	Motor Vehicle Fuel Cost	708	70830	02000	360,000	369,000	378,217	1,107,217	360,100	0	0
		23055001/22020803	Plant/Generator Fuel Cost	708	70830	02000	240,000	246,000	252,141	738,141	240,100	0	0
		23055001/22021001	Refreshment & Meals	708	70830	02000	200,000	205,000	210,119	615,119	400,000	0	0
		23055001/22021003	Publicity & Advertisements	708	70830	02000	200,000	205,000	210,119	615,119	200,000	0	0
		23055001/22021004	Medical Expenses	708	70830	02000	200,000	205,000	210,119	615,119	300,000	0	0
		23055001/22021006	Postage and Courier Services	708	70830	02000	170,000	174,250	178,605	522,855	170,000	0	0
		23055001/22021007	Welfare Packages	708	70830	02000	200,000	205,000	210,119	615,119	300,000	0	0
		23055001/22021009	Sporting Activities	708	70830	02000	220,000	225,500	231,135	676,635	305,000	0	0
		23055001/22021014	Annual Budget Expenses & Administration	708	70830	02000	250,000	256,250	262,649	768,899	250,000	0	0
		23055001/22021016	Servicom	708	70830	02000	150,000	153,750	157,589	461,339	150,000	0	0
<b>Abia State Printing &amp; Publishing Corporation Total</b>							<b>78,069,900</b>	<b>80,021,648</b>	<b>82,021,999</b>	<b>240,113,546</b>	<b>79,144,510</b>	<b>66,773,865</b>	<b>98,463,759</b>
<b>25001001</b>	<b>Office of the Head of Service</b>												
	<b>Personnel Cost</b>						<b>85,000,000</b>	<b>87,125,000</b>	<b>89,303,092</b>	<b>261,428,092</b>	<b>73,160,140</b>	<b>35,759,779</b>	<b>47,297,683</b>
		25001001/21010101	Basic Salary	701	70111	02000	19,000,000	19,475,000	19,961,869	58,436,869	17,223,080	35,759,779	45,895,391
		25001001/21010102	Overtime Payments	701	70111	02000	2,000,000	2,050,000	2,101,250	6,151,250	1,351,230	0	0
		25001001/21010103	Consolidation Revenue Fund Charges - Salaries	701	70111	02000	35,000,000	35,875,000	36,771,869	107,646,869	31,689,660	0	0
		25001001/21020101	House/Rent Allowance	701	70111	02000	12,000,000	12,300,000	12,607,500	36,907,500	10,997,150	0	0
		25001001/21020102	Transport Allowance	701	70111	02000	2,000,000	2,050,000	2,101,250	6,151,250	1,341,600	0	0
		25001001/21020103	Meal Subsidy	701	70111	02000	585,400	600,035	615,034	1,800,469	587,400	0	0
		25001001/21020104	Utility Allowance	701	70111	02000	2,000,000	2,050,000	2,101,250	6,151,250	1,478,690	0	0
		25001001/21020105	Entertainment Allowance	701	70111	02000	1,800,000	1,845,000	1,891,119	5,536,119	1,221,889	0	0
		25001001/21020106	Leave Allowance	701	70111	02000	2,340,000	2,398,500	2,458,461	7,196,961	2,110,782	0	1,402,292
		25001001/21020107	Domestic Staff Allowance	701	70111	02000	5,216,000	5,346,400	5,480,056	16,042,456	3,934,659	0	0
		25001001/21020109	Call Duties Allowance	701	70111	02000	0	0	0	0	1,224,000	0	0
		25001001/21020118	Duty Allowance	701	70111	02000	1,164,000	1,193,100	1,222,926	3,580,026	0	0	0
		25001001/21020130	Medical Allowance	701	70111	02000	1,894,600	1,941,965	1,990,508	5,827,073	0	0	0
	<b>Overhead Cost</b>						<b>68,450,000</b>	<b>70,161,250</b>	<b>71,915,194</b>	<b>210,526,444</b>	<b>50,250,000</b>	<b>12,310,000</b>	<b>16,040,000</b>
		25001001/22020101	Local Travel and Transport - Training	701	70111	02000	6,000,000	6,150,000	6,303,750	18,453,750	6,000,000	0	1,540,000
		25001001/22020102	Local Travel and Transport - Others	701	70111	02000	8,000,000	8,200,000	8,405,000	24,605,000	5,000,000	0	750,000
		25001001/22020103	International Transport & Travels - Training	701	70111	02000	6,000,000	6,150,000	6,303,750	18,453,750	3,000,000	0	0
		25001001/22020301	Office Stationeries/Computer Consumables	701	70111	02000	3,000,000	3,075,000	3,151,869	9,226,869	3,000,000	300,000	500,000
		25001001/22020401	Maintenance of Motor Vehicle/Transport Equipment	701	70111	02000	2,500,000	2,562,500	2,626,559	7,689,059	2,500,000	300,000	0
		25001001/22020402	Maintenance of Office Furniture	701	70111	02000	1,000,000	1,025,000	1,050,619	3,075,619	1,000,000	0	0
		25001001/22020403	Maintenance of Office Building Residential Qtrs	701	70111	02000	2,000,000	2,050,000	2,101,250	6,151,250	2,000,000	0	0
		25001001/22020405	Maintenance of Plants & Generators	701	70111	02000	2,000,000	2,050,000	2,101,250	6,151,250	3,000,000	1,100,000	850,000
		25001001/22020501	Local Training	701	70111	02000	1,000,000	1,025,000	1,050,619	3,075,619	700,000	1,000,000	0

**DRAFT ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2020**  
**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	Budget	Actual	Actual
							2020 =N=	2021 =N=	2022 =N=	3 Years Budgets =N=	2019 =N=	2019 =N=	2018 =N=
		25001001/22020801	Motor Vehicle Fuel Cost	701	70111	02000	2,000,000	2,050,000	2,101,250	6,151,250	1,000,000	150,000	300,000
		25001001/22020802	Other Transport Equipment Fuel Cost	701	70111	02000	1,000,000	1,025,000	1,050,619	3,075,619	1,000,000	500,000	0
		25001001/22020803	Plant/Generator Fuel Cost	701	70111	02000	3,000,000	3,075,000	3,151,869	9,226,869	3,000,000	2,050,000	600,000
		25001001/22021001	Refreshment & Meals	701	70111	02000	250,000	256,250	262,649	768,899	250,000	0	0
		25001001/22021002	Honorarium & Sitting Allowance	701	70111	02000	2,000,000	2,050,000	2,101,250	6,151,250	1,500,000	210,000	0
		25001001/22021003	Publicity and Advertisements	701	70111	02000	250,000	256,250	262,649	768,899	250,000	0	0
		25001001/22021004	Medical Expenses	701	70111	02000	300,000	307,500	315,178	922,678	300,000	0	0
		25001001/22021006	Postages & Courier Services	701	70111	02000	50,000	51,250	52,529	153,779	50,000	0	0
		25001001/22021007	Welfare Packages	701	70111	02000	25,000,000	25,625,000	26,265,619	76,890,619	15,000,000	6,700,000	11,500,000
		25001001/22021008	Subscription to Professional Bodies	701	70111	02000	400,000	410,000	420,250	1,230,250	0	0	0
		25001001/22021009	Sporting Activities	701	70111	02000	300,000	307,500	315,178	922,678	300,000	0	0
		25001001/22021014	Annual Budget Expenses & Administration	701	70111	02000	250,000	256,250	262,649	768,899	250,000	0	0
		25001001/22021016	Servicom	701	70111	02000	150,000	153,750	157,589	461,339	150,000	0	0
		25001001/22021021	Special Day/Celebration	701	70111	02000	2,000,000	2,050,000	2,101,250	6,151,250	1,000,000	0	0
<b>Office of the Head of Service Total</b>							<b>153,450,000</b>	<b>157,286,250</b>	<b>161,218,286</b>	<b>471,954,536</b>	<b>123,410,140</b>	<b>48,069,779</b>	<b>63,337,683</b>
<b>25005001</b>	<b>Bureau of Training</b>												
	<b>Personnel Cost</b>						<b>37,665,900</b>	<b>38,607,548</b>	<b>39,572,682</b>	<b>115,846,130</b>	<b>37,700,180</b>	<b>26,030,313</b>	<b>34,840,842</b>
		25005001/21010101	Basic Salary	701	70111	02000	18,807,960	19,278,159	19,760,106	57,846,225	18,806,210	26,030,313	33,342,878
		25005001/21010102	Overtime Payments	701	70111	02000	1,412,520	1,447,833	1,484,022	4,344,375	1,442,230	0	0
		25005001/21020101	Housing/Rent Allowance	701	70111	02000	8,383,700	8,593,293	8,808,123	25,785,116	8,383,490	0	0
		25005001/21020103	Meal Subsidy	701	70111	02000	730,940	749,214	767,941	2,248,095	730,800	0	0
		25005001/21020104	Utility Allowance	701	70111	02000	984,910	1,009,533	1,034,769	3,029,212	784,760	0	0
		25005001/21020105	Entertainment Allowance	701	70111	02000	482,450	494,511	506,866	1,483,827	482,360	0	0
		25005001/21020106	Leave Allowance	701	70111	02000	1,821,740	1,867,284	1,913,956	5,602,979	1,821,400	0	1,497,964
		25005001/21020107	Domestic Staff Allowance	701	70111	02000	3,786,440	3,881,101	3,978,125	11,645,666	3,585,730	0	0
		25005001/21020126	News Paper Allowance	701	70111	02000	18,710	19,178	19,646	57,534	0	0	0
		25005001/23020102	Transport Allowance	701	70111	02000	1,236,530	1,267,443	1,299,128	3,803,101	1,663,200	0	0
	<b>Overhead Cost</b>						<b>10,000,000</b>	<b>10,250,000</b>	<b>10,506,163</b>	<b>30,756,163</b>	<b>14,500,000</b>	<b>3,618,000</b>	<b>2,347,500</b>
		25005001/22020101	Local Travel and Transport - Training	701	70111	02000	1,000,000	1,025,000	1,050,619	3,075,619	1,000,000	0	197,500
		25005001/22020102	Local Travel and Transport - Others	701	70111	02000	1,000,000	1,025,000	1,050,619	3,075,619	800,000	538,000	0
		25005001/22020301	Office Stationeries/Computer Consumables	701	70111	02000	1,000,000	1,025,000	1,050,619	3,075,619	1,000,000	1,080,000	150,000
		25005001/22020309	Uniforms & Other Clothing	701	70111	02000	100,000	102,500	105,059	307,559	100,000	0	0
		25005001/22020401	Maintenance of Motor Vehicle/Transport Equipment	701	70111	02000	500,000	512,500	525,309	1,537,809	500,000	0	0
		25005001/22020402	Maintenance of Office Furniture	701	70111	02000	400,000	410,000	420,250	1,230,250	300,000	0	0
		25005001/22020403	Maintenance of Office Building Residential Qtrs	701	70111	02000	600,000	615,000	630,369	1,845,369	600,000	0	0
		25005001/22020404	Maintenance of Office/IT Equipments	701	70111	02000	500,000	512,500	525,309	1,537,809	300,000	0	0
		25005001/22020405	Maintenance of Plants & Generators	701	70111	02000	500,000	512,500	525,309	1,537,809	400,000	0	350,000

**DRAFT ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2020**  
**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	Budget	Actual	Actual	
							2020 =N=	2021 =N=	2022 =N=	3 Years Budgets =N=	2019 =N=	2019 =N=	2018 =N=	
		25005001/22020501	Local Training (State Civil Servant Training)	701	70111	02000	500,000	512,500	525,309	1,537,809	5,000,000	0	0	
		25005001/22020801	Motor Vehicle Fuel Cost	701	70111	02000	500,000	512,500	525,309	1,537,809	500,000	0	0	
		25005001/22020803	Plant/Generator Fuel Cost	701	70111	02000	400,000	410,000	420,250	1,230,250	400,000	0	450,000	
		25005001/22020901	Bank Charges (Other Than Interest)	701	70111	02000	100,000	102,500	105,059	307,559	100,000	0	0	
		25005001/22021001	Refreshment & Meals	701	70111	02000	200,000	205,000	210,119	615,119	300,000	0	0	
		25005001/22021003	Publicity & Advertisements	701	70111	02000	200,000	205,000	210,119	615,119	200,000	0	0	
		25005001/22021004	Medical Expenses	701	70111	02000	300,000	307,500	315,178	922,678	300,000	0	0	
		25005001/22021007	Welfare Packages	701	70111	02000	1,800,000	1,845,000	1,891,119	5,536,119	2,000,000	2,000,000	1,200,000	
		25005001/22021009	Sporting Activities	701	70111	02000	150,000	153,750	157,589	461,339	300,000	0	0	
		25005001/22021014	Annual Budget Expenses And Administration	701	70111	02000	100,000	102,500	105,059	307,559	250,000	0	0	
		25005001/22021016	Servicom	701	70111	02000	150,000	153,750	157,589	461,339	150,000	0	0	
<b>Bureau of Training Total</b>							<b>47,665,900</b>	<b>48,857,548</b>	<b>50,078,845</b>	<b>146,602,293</b>	<b>52,200,180</b>	<b>29,648,313</b>	<b>37,188,342</b>	
<b>25005002</b>	<b>Bureau of Common Services &amp; Service Monitoring</b>													
	<b>Personnel Cost</b>						<b>41,197,750</b>	<b>42,227,694</b>	<b>43,283,321</b>	<b>126,708,765</b>	<b>29,361,960</b>	<b>30,390,619</b>	<b>47,291,269</b>	
	25005002/21010101	Basic Salary	701	70111	02000	24,329,780	24,938,025	25,561,465	74,829,270	12,514,130	30,390,619	45,547,324		
	25005002/21010102	Overtime Payments	701	70111	02000	1,200,000	1,230,000	1,260,750	3,690,750	564,000	0	0		
	25005002/21010103	Consolidation Revenue Fund Charges - Salaries	701	70111	02000	0	0	0	0	4,429,870	0	0		
	25005002/21020101	House/Rent Allowance	701	70111	02000	7,774,270	7,968,627	8,167,831	23,910,728	5,505,870	0	0		
	25005002/21020102	Transport Allowance	701	70111	02000	1,600,800	1,640,820	1,681,832	4,923,452	890,400	0	0		
	25005002/21020103	Meal Subsidy	701	70111	02000	699,600	717,090	735,006	2,151,696	890,400	0	0		
	25005002/21020104	Utility Allowance	701	70111	02000	761,960	781,009	800,525	2,343,494	608,350	0	0		
	25005002/21020105	Entertainment Allowance	701	70111	02000	464,360	475,969	487,867	1,428,196	446,350	0	0		
	25005002/21020106	Leave Allowance	701	70111	02000	1,841,180	1,887,210	1,934,386	5,662,776	1,251,780	0	1,743,945		
	25005002/21020107	Domestic Staff Allowance	701	70111	02000	2,525,800	2,588,945	2,653,657	7,768,402	2,260,810	0	0		
	<b>Overhead Cost</b>						<b>12,000,000</b>	<b>12,300,000</b>	<b>12,607,414</b>	<b>36,907,414</b>	<b>6,000,000</b>	<b>300,000</b>	<b>650,000</b>	
	25005002/22020101	Local Travel and Transport - Training	701	70111	02000	1,500,000	1,537,500	1,575,928	4,613,428	1,500,000	0	0		
	25005002/22020102	Local Travel and Transport - Others	701	70111	02000	500,000	512,500	525,309	1,537,809	500,000	0	0		
	25005002/22020301	Office Stationaries /Computer Consumables	701	70111	02000	500,000	512,500	525,309	1,537,809	400,000	30,000	0		
	25005002/22020303	Newspapers	701	70111	02000	2,400,000	2,460,000	2,521,500	7,381,500	0	0	0		
	25005002/22020304	Magazines and Periodicals	701	70111	02000	2,500,000	2,562,500	2,626,559	7,689,059	200,000	0	0		
	25005002/22020401	Maintenance of Motor Vehicle /Transport Equipment	701	70111	02000	1,000,000	1,025,000	1,050,619	3,075,619	200,000	120,000	0		
	25005002/22020402	Maintenance of Office Furniture	701	70111	02000	400,000	410,000	420,250	1,230,250	500,000	0	0		
	25005002/22020403	Maintenance of Office Building Residential Qtrs	701	70111	02000	1,000,000	1,025,000	1,050,619	3,075,619	200,000	64,400	0		
	25005002/22020405	Maintenance of Plants & Generators	701	70111	02000	200,000	205,000	210,119	615,119	400,000	85,600	0		
	25005002/22020801	Motor Vehicle Fuel Cost	701	70111	02000	200,000	205,000	210,119	615,119	200,000	0	0		
	25005002/22020803	Plant/Generator Fuel Cost	701	70111	02000	300,000	307,500	315,178	922,678	300,000	0	0		
	25005002/22021001	Refreshment & Meals	701	70111	02000	100,000	102,500	105,059	307,559	100,000	0	0		

**DRAFT ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2020**  
**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	Budget	Actual	Actual
							2020 =N=	2021 =N=	2022 =N=	3 Years Budgets =N=	2019 =N=	2019 =N=	2018 =N=
		25005002/22021003	Publicity and Advertisements	701	70111	02000	100,000	102,500	105,059	307,559	100,000	0	0
		25005002/22021004	Medical Expenses	701	70111	02000	200,000	205,000	210,119	615,119	300,000	0	0
		25005002/22021007	Welfare Packages	701	70111	02000	700,000	717,500	735,428	2,152,928	700,000	0	650,000
		25005002/22021014	Annual Budget Expenses And Administration	701	70111	02000	250,000	256,250	262,649	768,899	250,000	0	0
		25005002/22021016	Servicom	701	70111	02000	150,000	153,750	157,589	461,339	150,000	0	0
<b>Bureau of Common Services &amp; Service Monitoring Total</b>							<b>53,197,750</b>	<b>54,527,694</b>	<b>55,890,735</b>	<b>163,616,178</b>	<b>35,361,960</b>	<b>30,690,619</b>	<b>47,941,269</b>
<b>25005003</b>	<b>Bureau of Service Welfare</b>												
	<b>Personnel Cost</b>						<b>65,001,390</b>	<b>66,626,425</b>	<b>68,292,019</b>	<b>199,919,834</b>	<b>74,725,160</b>	<b>47,532,762</b>	<b>81,220,508</b>
		25005003/21010101	Basic Salary	701	70111	02000	39,858,480	40,854,942	41,876,311	122,589,733	48,325,002	47,532,762	81,220,508
		25005003/21010102	Overtime	701	70111	02000	1,680,740	1,722,759	1,765,825	5,169,323	1,588,740	0	0
		25005003/21010103	Consolidated Revenue Fund Charges - Salaries	701	70111	02000	5,241,050	5,372,076	5,506,373	16,119,499	5,241,047	0	0
		25005003/21020101	Housing/Rent Allowance	701	70111	02000	7,318,100	7,501,053	7,688,568	22,507,721	6,020,452	0	0
		25005003/21020102	Transport Allowance	701	70111	02000	1,353,600	1,387,440	1,422,116	4,163,156	1,567,200	0	0
		25005003/21020103	Meal Subsidy	701	70111	02000	595,200	610,080	625,326	1,830,606	680,400	0	0
		25005003/21020104	Utility Allowance	701	70111	02000	707,960	725,659	743,796	2,177,415	375,600	0	0
		25005003/21020105	Entertainment Allowance	701	70111	02000	446,650	457,816	469,259	1,373,726	54,216	0	0
		25005003/21020106	Leave Allowance	701	70111	02000	1,637,500	1,678,438	1,720,397	5,036,334	2,712,083	0	0
		25005003/21020107	Domestic Staff Allowance	701	70111	02000	3,055,760	3,132,154	3,210,451	9,398,365	1,589,904	0	0
		25005003/21020108	Shift Allowance	701	70111	02000	2,206,350	2,261,509	2,318,038	6,785,896	2,206,356	0	0
		25005003/21020109	Call Duties Allowance	701	70111	02000	0	0	0	0	3,404,160	0	0
		25005003/21020111	Hazard Allowance	701	70111	02000	900,000	922,500	945,559	2,768,059	960,000	0	0
	<b>Overhead Cost</b>						<b>10,000,000</b>	<b>10,250,000</b>	<b>10,506,201</b>	<b>30,756,201</b>	<b>8,000,000</b>	<b>500,000</b>	<b>250,000</b>
		25005003/22020101	Local Travel and Transport - Training	701	70111	02000	400,000	410,000	420,250	1,230,250	500,000	0	0
		25005003/22020102	Local Travel and Transport - Others	701	70111	02000	400,000	410,000	420,250	1,230,250	550,000	0	0
		25005003/22020301	Office Stationaries /Computer Consumables	701	70111	02000	910,000	932,750	956,068	2,798,818	500,000	216,500	45,000
		25005003/22020307	Drugs & Medical Supplies	704	70411	02000	4,000,000	4,100,000	4,202,500	12,302,500	4,000,000	100,000	100,000
		25005003/22020309	Uniforms and other Clothings	701	70111	02000	40,000	41,000	42,021	123,021	50,000	0	0
		25005003/22020401	Maintenance of Motor Vehicle /Transport Equipment	701	70111	02000	0	0	0	0	200,000	0	0
		25005003/22020402	Maintenance of Office Furniture	701	70111	02000	800,000	820,000	840,500	2,460,500	100,000	0	0
		25005003/22020403	Maintenance of Office Building Residential Qtrs	701	70111	02000	200,000	205,000	210,119	615,119	200,000	44,000	90,000
		25005003/22020405	Maintenance of Plants & Generators	701	70111	02000	600,000	615,000	630,369	1,845,369	200,000	50,000	0
		25005003/22020501	Local Training	701	70111	02000	600,000	615,000	630,369	1,845,369	0	0	0
		25005003/22020801	Motor Vehicle Fuel Cost	701	70111	02000	200,000	205,000	210,119	615,119	200,000	0	0
		25005003/22020803	Plant/Generator Fuel Cost	701	70111	02000	600,000	615,000	630,369	1,845,369	200,000	9,500	15,000
		25005003/22021004	Medical Expenses	701	70111	02000	1,000,000	1,025,000	1,050,619	3,075,619	300,000	0	0
		25005003/22021007	Welfare Packages	701	70111	02000	0	0	0	0	600,000	0	0
		25005003/22021014	Annual Budget Expenses And Administration	701	70111	02000	250,000	256,250	262,649	768,899	250,000	80,000	0

**DRAFT ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2020**  
**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	Budget	Actual	Actual
							2020 =N=	2021 =N=	2022 =N=	3 Years Budgets =N=	2019 =N=	2019 =N=	2018 =N=
		25005003/22021016	Servicom	701	70111	02000	0	0	0	0	150,000	0	0
<b>Consolidated Rev Fund Charges</b>							<b>50,000,000</b>	<b>51,250,000</b>	<b>52,531,250</b>	<b>153,781,250</b>	<b>50,000,000</b>	<b>0</b>	<b>0</b>
		25005003/22010103	Death Benefit	701	70111	02000	50,000,000	51,250,000	52,531,250	153,781,250	50,000,000	0	0
<b>Bureau of Service Welfare Total</b>							<b>125,001,390</b>	<b>128,126,425</b>	<b>131,329,470</b>	<b>384,457,285</b>	<b>132,725,160</b>	<b>48,032,762</b>	<b>81,470,508</b>
<b>25005004</b>	<b>Bureau of Administration</b>												
	<b>Personnel Cost</b>						<b>111,468,157</b>	<b>114,254,861</b>	<b>117,111,166</b>	<b>342,834,184</b>	<b>97,108,920</b>	<b>79,068,611</b>	<b>153,088,122</b>
		25005004/21010101	Basic Salary	701	70111	02000	50,785,365	52,054,999	53,356,368	156,196,732	51,380,445	79,068,611	149,416,335
		25005004/21010102	Overtime Payments	701	70111	02000	6,964,380	7,138,490	7,316,947	21,419,817	5,138,100	0	0
		25005004/21010103	Consolidation Revenue Fund Charges - Salaries	701	70111	02000	15,253,191	15,634,521	16,025,375	46,913,087	5,253,191	0	0
		25005004/21020101	House/Rent Allowance	701	70111	02000	18,732,816	19,201,136	19,681,163	57,615,116	18,906,684	0	0
		25005004/21020102	Transport Allowance	701	70111	02000	4,984,800	5,109,420	5,237,145	15,331,365	5,212,800	0	0
		25005004/21020103	Meal Subsidy	701	70111	02000	2,176,800	2,231,220	2,286,998	6,695,018	2,256,000	0	0
		25005004/21020104	Utility Allowance	701	70111	02000	1,184,400	1,214,010	1,244,354	3,642,764	1,222,800	0	0
		25005004/21020105	Entertainment Allowance	701	70111	02000	108,000	110,700	113,457	332,157	216,000	0	0
		25005004/21020106	Leave Allowance	701	70111	02000	5,078,533	5,205,496	5,335,632	15,619,662	5,138,044	0	3,671,787
		25005004/21020107	Domestic Staff Allowance	701	70111	02000	2,119,872	2,172,869	2,227,183	6,519,923	2,384,856	0	0
		25005004/21020118	Call Duties Allowance	701	70111	02000	4,080,000	4,182,000	4,286,543	12,548,543	0	0	0
	<b>Overhead Cost</b>						<b>10,000,000</b>	<b>10,250,000</b>	<b>10,506,138</b>	<b>30,756,138</b>	<b>11,100,000</b>	<b>1,300,000</b>	<b>1,150,000</b>
		25005004/22020101	Local Travel and Transport - Training	701	70111	02000	2,500,000	2,562,500	2,626,559	7,689,059	2,000,000	1,000,000	0
		25005004/22020102	Local Travel and Transport - Others	701	70111	02000	1,500,000	1,537,500	1,575,928	4,613,428	1,000,000	0	0
		25005004/22020201	Electricity Charges	701	70111	02000	150,000	153,750	157,589	461,339	100,000	0	0
		25005004/22020301	Office Stationaries /Computer Consumables	701	70111	02000	600,000	615,000	630,369	1,845,369	1,500,000	33,000	1,000,000
		25005004/22020401	Maintenance of Motor Vehicle /Transport Equipment	701	70111	02000	550,000	563,750	577,839	1,691,589	500,000	0	0
		25005004/22020402	Maintenance of Office Furniture	701	70111	02000	550,000	563,750	577,839	1,691,589	1,400,000	117,000	0
		25005004/22020403	Maintenance of Office Building Residential Qtrs	701	70111	02000	550,000	563,750	577,839	1,691,589	1,500,000	0	77,520
		25005004/22020405	Maintenance of Plants & Generators	701	70111	02000	750,000	768,750	787,959	2,306,709	700,000	0	0
		25005004/22020801	Motor Vehicle Fuel Cost	701	70111	02000	350,000	358,750	367,709	1,076,459	300,000	0	0
		25005004/22020802	Other Transport Equipment Fuel Cost	701	70111	02000	250,000	256,250	262,649	768,899	200,000	150,000	0
		25005004/22020803	Plant/Generator Fuel Cost	701	70111	02000	550,000	563,750	577,839	1,691,589	500,000	0	40,600
		25005004/22021001	Refreshment & Meals	701	70111	02000	350,000	358,750	367,709	1,076,459	200,000	0	0
		25005004/22021004	Medical Expenses	701	70111	02000	350,000	358,750	367,709	1,076,459	300,000	0	31,880
		25005004/22021007	Welfare Packages	701	70111	02000	450,000	461,250	472,779	1,384,029	400,000	0	0
		25005004/22021012	Promotion (SERVICE WIDE)	701	70111	02000	150,000	153,750	157,589	461,339	100,000	0	0
		25005004/22021014	Annual Budget Expenses And Administration	701	70111	02000	250,000	256,250	262,649	768,899	250,000	0	0
		25005004/22021016	Servicom	701	70111	02000	150,000	153,750	157,589	461,339	150,000	0	0
<b>Bureau of Administration Total</b>							<b>121,468,157</b>	<b>124,504,861</b>	<b>127,617,304</b>	<b>373,590,322</b>	<b>108,208,920</b>	<b>80,368,611</b>	<b>154,238,122</b>



**DRAFT ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2020**  
**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	Budget	Actual	Actual
							2020 =N=	2021 =N=	2022 =N=	3 Years Budgets =N=	2019 =N=	2019 =N=	2018 =N=
<b>25005007</b>	<b>Bureau of Establishments and Pensions</b>												
	<b>Personnel Cost</b>						<b>87,111,430</b>	<b>89,289,216</b>	<b>91,521,378</b>	<b>267,922,023</b>	<b>87,112,170</b>	<b>50,620,165</b>	<b>66,318,512</b>
	25005007/21010101		Basic Salaries	701	70111	02000	40,729,190	41,747,420	42,791,098	125,267,708	46,736,120	50,620,165	62,611,270
	25005007/21010102		Overtime Payments	701	70111	02000	2,382,000	2,441,550	2,502,583	7,326,133	2,514,000	0	0
	25005007/21010103		Consolidation Revenue Fund Charges - Salaries	701	70111	02000	14,734,830	15,103,201	15,480,777	45,318,808	637,610	0	0
	25005007/21020101		House/Rent Allowance	701	70111	02000	15,000,000	15,375,000	15,759,369	46,134,369	16,432,110	0	0
	25005007/21020102		Transport Allowance	701	70111	02000	4,127,900	4,231,098	4,336,870	12,695,868	5,839,900	0	0
	25005007/21020103		Meal Subsidy	701	70111	02000	1,000,000	1,025,000	1,050,619	3,075,619	2,051,360	0	0
	25005007/21020104		Utility Allowance	701	70111	02000	1,187,960	1,217,659	1,248,089	3,653,708	1,463,960	0	0
	25005007/21020105		Entertainment Allowance	701	70111	02000	518,360	531,319	544,596	1,594,275	500,360	0	0
	25005007/21020106		Leave Allowance	701	70111	02000	4,431,190	4,541,970	4,655,508	13,628,668	7,086,020	0	3,707,242
	25005007/21020107		Domestic Staff Allowance	701	70111	02000	3,000,000	3,075,000	3,151,869	9,226,869	3,850,730	0	0
	<b>Overhead Cost</b>						<b>14,000,000</b>	<b>14,350,000</b>	<b>14,708,624</b>	<b>43,058,624</b>	<b>8,450,000</b>	<b>6,884,000</b>	<b>5,049,030</b>
	25005007/22020101		Local Travel and Transport - Training	701	70111	02000	5,000,000	5,125,000	5,253,119	15,378,119	700,000	1,605,000	750,000
	25005007/22020102		Local Travel and Transport - Others	701	70111	02000	3,120,000	3,198,000	3,277,945	9,595,945	1,500,000	2,075,000	0
	25005007/22020201		Electricity Charges	701	70111	02000	30,000	30,750	31,513	92,263	30,000	0	0
	25005007/22020205		Water Rates	701	70111	02000	50,000	51,250	52,529	153,779	50,000	0	0
	25005007/22020301		Office Stationeries/Computer Consumables	701	70111	02000	150,000	153,750	157,589	461,339	150,000	150,000	0
	25005007/22020305		Printing of Non Security Documents	701	70111	02000	300,000	307,500	315,178	922,678	500,000	0	1,105,000
	25005007/22020306		Printing of Security Documents	701	70111	02000	300,000	307,500	315,178	922,678	300,000	0	0
	25005007/22020309		Uniforms and other Clothings	701	70111	02000	100,000	102,500	105,059	307,559	100,000	0	0
	25005007/22020401		Maintenance of Motor Vehicle /Transport Equipment	701	70111	02000	50,000	51,250	52,529	153,779	20,000	0	150,000
	25005007/22020402		Maintenance of Office Furniture	701	70111	02000	100,000	102,500	105,059	307,559	100,000	0	0
	25005007/22020403		Maintenance of Office Building Residential Qtrs	701	70111	02000	100,000	102,500	105,059	307,559	100,000	0	0
	25005007/22020404		Maintenance of office /IT Equipments	701	70111	02000	300,000	307,500	315,178	922,678	400,000	0	0
	25005007/22020405		Maintenance of Plants & Generators	701	70111	02000	200,000	205,000	210,119	615,119	200,000	150,000	0
	25005007/22020406		Other Maintenance Services	701	70111	02000	100,000	102,500	105,059	307,559	100,000	0	0
	25005007/22020501		Local Training	701	70111	02000	50,000	51,250	52,529	153,779	50,000	400,000	0
	25005007/22020701		Financial Consulting	701	70111	02000	500,000	512,500	525,309	1,537,809	500,000	0	1,500,000
	25005007/22020801		Motor Vehicle Fuel Cost	701	70111	02000	200,000	205,000	210,119	615,119	200,000	0	430,000
	25005007/22020803		Plant/Generator Fuel Cost	701	70111	02000	100,000	102,500	105,059	307,559	200,000	0	0
	25005007/22021001		Refreshment & Meals	701	70111	02000	200,000	205,000	210,119	615,119	200,000	0	0
	25005007/22021003		Publicity and Advertisements	701	70111	02000	100,000	102,500	105,059	307,559	100,000	0	0
	25005007/22021004		Medical Expenses	701	70111	02000	300,000	307,500	315,178	922,678	300,000	0	114,030
	25005007/22021006		Postage and Courier Services	701	70111	02000	50,000	51,250	52,529	153,779	50,000	0	0
	25005007/22021007		Welfare Packages	701	70111	02000	2,000,000	2,050,000	2,101,250	6,151,250	2,000,000	2,504,000	1,000,000
	25005007/22021009		Sporting Activities	701	70111	02000	200,000	205,000	210,119	615,119	200,000	0	0
	25005007/22021014		Annual Budget Expenses And Administration	701	70111	02000	250,000	256,250	262,649	768,899	250,000	0	0

**DRAFT ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2020**  
**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	Budget	Actual	Actual	
							2020 =N=	2021 =N=	2022 =N=	3 Years Budgets =N=	2019 =N=	2019 =N=	2018 =N=	
		25005007/22021016	Servicom	701	70111	02000	150,000	153,750	157,589	461,339	150,000	0	0	
<b>Bureau of Establishments and Pensions Total</b>							<b>101,111,430</b>	<b>103,639,216</b>	<b>106,230,002</b>	<b>310,980,647</b>	<b>95,562,170</b>	<b>57,504,165</b>	<b>71,367,542</b>	
<b>25007001</b>	<b>Local Government Staff Pensions Baord</b>													
	<b>Personnel Cost</b>						<b>2,060,830</b>	<b>2,112,351</b>	<b>2,165,152</b>	<b>6,338,332</b>	<b>2,060,830</b>	<b>0</b>	<b>0</b>	
	25007001/21010101		Basic Salary	701	70111	02000	2,060,830	2,112,351	2,165,152	6,338,332	2,060,830	0	0	
	<b>Overhead Cost</b>						<b>8,150,000</b>	<b>8,353,750</b>	<b>8,562,516</b>	<b>25,066,266</b>	<b>5,500,000</b>	<b>0</b>	<b>0</b>	
	25007001/22020101		Local Travel and Transport - Training	701	70111	02000	500,000	512,500	525,309	1,537,809	1,500,000	0	0	
	25007001/22020102		Local Travel and Transport - Others	701	70111	02000	500,000	512,500	525,309	1,537,809	500,000	0	0	
	25007001/22020201		Electricity Charges	701	70133	02000	100,000	102,500	105,059	307,559	0	0	0	
	25007001/22020204		Statelite Broadcasting Access Charges	701	70111	02000	900,000	922,500	945,559	2,768,059	0	0	0	
	25007001/22020205		Water Rates	701	70133	02000	100,000	102,500	105,059	307,559	100,000	0	0	
	25007001/22020301		Office Stationeries/Computer Consumables	701	70111	02000	800,000	820,000	840,500	2,460,500	400,000	0	0	
	25007001/22020305		Printing and Non Security Documents	701	70111	02000	200,000	205,000	210,119	615,119	200,000	0	0	
	25007001/22020401		Maintenance of Motor Vehicle/Transport Equipment	701	70111	02000	500,000	512,500	525,309	1,537,809	200,000	0	0	
	25007001/22020402		Maintenance of Office Furniture	701	70111	02000	500,000	512,500	525,309	1,537,809	200,000	0	0	
	25007001/22020405		Maintenance of Plants & Generators	701	70111	02000	200,000	205,000	210,119	615,119	250,000	0	0	
	25007001/22020501		Local Training	701	70111	02000	1,000,000	1,025,000	1,050,619	3,075,619	0	0	0	
	25007001/22020701		Financial Consulting	701	70111	02000	200,000	205,000	210,119	615,119	0	0	0	
	25007001/22020801		Motor Vehicle Fuel Cost	701	70111	02000	400,000	410,000	420,250	1,230,250	500,000	0	0	
	25007001/22020803		Plant/Generator Fuel Cost	701	70111	02000	400,000	410,000	420,250	1,230,250	200,000	0	0	
	25007001/22021001		Refreshment & Meals	701	70111	02000	200,000	205,000	210,119	615,119	100,000	0	0	
	25007001/22021002		Honorarium & Sitting Allowance	701	70111	02000	0	0	0	0	500,000	0	0	
	25007001/22021003		Publicity & Advertisements	701	70111	02000	200,000	205,000	210,119	615,119	50,000	0	0	
	25007001/22021006		Postage & Courier Service	701	70111	02000	200,000	205,000	210,119	615,119	50,000	0	0	
	25007001/22021007		Welfare Packages	701	70111	02000	1,000,000	1,025,000	1,050,619	3,075,619	500,000	0	0	
	25007001/22021014		Annual Budget Expenses And Administration	701	70111	02000	250,000	256,250	262,649	768,899	250,000	0	0	
	<b>Consolidated Rev Fund Charges</b>						<b>250,000,000</b>	<b>256,250,000</b>	<b>262,656,250</b>	<b>768,906,250</b>	<b>350,000,000</b>	<b>0</b>	<b>0</b>	
	25007001/22010100		Gratuity	701	70111	02000	100,000,000	102,500,000	105,062,500	307,562,500	150,000,000	0	0	
	25007001/22010102		Pension	701	70111	02000	150,000,000	153,750,000	157,593,750	461,343,750	200,000,000	0	0	
	<b>Local Government Staff Pensions Baord Total</b>						<b>260,210,830</b>	<b>266,716,101</b>	<b>273,383,917</b>	<b>800,310,848</b>	<b>357,560,830</b>	<b>0</b>	<b>0</b>	
<b>40001001</b>	<b>Office of the Auditor General (State)</b>													
	<b>Personnel Cost</b>						<b>166,454,010</b>	<b>170,615,360</b>	<b>174,880,675</b>	<b>511,950,046</b>	<b>145,713,720</b>	<b>80,193,737</b>	<b>99,734,958</b>	
	40001001/21010101		Basic Salary	701	70112	02000	83,057,560	85,133,999	87,262,344	255,453,903	78,904,360	80,193,737	94,855,723	
	40001001/21010102		Overtime Payments	701	70112	02000	7,783,320	7,977,903	8,177,341	23,938,564	6,852,290	0	0	
	40001001/21010103		Consolidation Revenue Fund Charges - Salaries	701	70112	02000	1,800,000	1,845,000	1,891,119	5,536,119	0	0	0	
	40001001/21020101		Housing/Rent Allowance	701	70112	02000	32,961,340	33,785,374	34,630,007	101,376,721	31,971,330	0	0	

**DRAFT ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2020**  
**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	Budget	Actual	Actual	
							2020 =N=	2021 =N=	2022 =N=	3 Years Budgets =N=	2019 =N=	2019 =N=	2018 =N=	
		40001001/21020102	Transport Allowance	701	70112	02000	8,120,190	8,323,195	8,531,271	24,974,656	7,260,000	0	0	
		40001001/21020103	Meal Subsidy	701	70112	02000	3,537,600	3,626,040	3,716,690	10,880,330	3,171,600	0	0	
		40001001/21020104	Utility Allowance	701	70112	02000	2,158,760	2,212,729	2,268,040	6,639,529	2,127,570	0	0	
		40001001/21020105	Entertainment Allowance	701	70112	02000	590,360	605,119	620,242	1,815,721	626,370	0	0	
		40001001/21020106	Leave Allowance	701	70112	02000	8,305,750	8,513,394	8,726,220	25,545,363	7,769,670	0	4,879,235	
		40001001/21020107	Domestic Staff Allowance	701	70112	02000	7,295,520	7,477,908	7,664,844	22,438,272	7,030,530	0	0	
		40001001/21020109	Call Duties Allowance	701	70112	02000	7,100,010	7,277,510	7,459,439	21,836,959	0	0	0	
		40001001/21020114	Administrative Allowance	701	70112	02000	3,743,600	3,837,190	3,933,119	11,513,909	0	0	0	
		<b>Overhead Cost</b>						<b>50,350,000</b>	<b>51,608,750</b>	<b>52,898,834</b>	<b>154,857,584</b>	<b>14,900,000</b>	<b>5,100,000</b>	<b>5,500,000</b>
		40001001/22020101	Local Travel and Transport - Training	701	70112	02000	3,500,000	3,587,500	3,677,178	10,764,678	2,500,000	2,500,000	0	
		40001001/22020102	Local Travel and Transport - Others	701	70112	02000	8,500,000	8,712,500	8,930,309	26,142,809	2,500,000	700,000	2,750,000	
		40001001/22020103	International Transport & Travel Training	701	70112	02000	10,000,000	10,250,000	10,506,250	30,756,250	0	0	0	
		40001001/22020201	Electricity Charges	701	70112	02000	50,000	51,250	52,529	153,779	50,000	0	0	
		40001001/22020203	Internet Access Charges	701	70112	02000	500,000	512,500	525,309	1,537,809	0	0	0	
		40001001/22020205	Water Rate	701	70112	02000	350,000	358,750	367,709	1,076,459	0	0	0	
		40001001/22020208	Soft ware Charges/Licence Renewal	701	70112	02000	600,000	615,000	630,369	1,845,369	0	0	0	
		40001001/22020301	Office Stationary/Computer Consumables	701	70112	02000	2,000,000	2,050,000	2,101,250	6,151,250	1,000,000	110,000	1,000,000	
		40001001/22020305	Printing of Non-Security Documents	701	70111	02000	4,000,000	4,100,000	4,202,500	12,302,500	0	0	0	
		40001001/22020401	Maintenance of Motor Vehicle/Transport Equipment	701	70112	02000	2,000,000	2,050,000	2,101,250	6,151,250	600,000	0	550,000	
		40001001/22020402	Maintenance of Office Furniture	701	70112	02000	1,000,000	1,025,000	1,050,619	3,075,619	400,000	0	0	
		40001001/22020403	Maintenance of Office Building Residential Qtrs	701	70112	02000	1,000,000	1,025,000	1,050,619	3,075,619	500,000	0	0	
		40001001/22020404	Maintenance of Office/IT Equipments	701	70112	02000	500,000	512,500	525,309	1,537,809	300,000	0	550,000	
		40001001/22020405	Maintenance of Plants & Generators	701	70112	02000	1,500,000	1,537,500	1,575,928	4,613,428	1,000,000	0	0	
		40001001/22020406	Other Maintenance Services	701	70112	02000	500,000	512,500	525,309	1,537,809	0	0	0	
		40001001/22020501	Local Training	701	70112	02000	1,000,000	1,025,000	1,050,619	3,075,619	500,000	0	0	
		40001001/22020601	Security Services	701	70112	02000	700,000	717,500	735,428	2,152,928	0	0	0	
		40001001/22020702	Information Technology Consulting	701	70112	02000	600,000	615,000	630,369	1,845,369	0	0	0	
		40001001/22020801	Motor Vehicle Fuel Cost	701	70112	02000	2,000,000	2,050,000	2,101,250	6,151,250	1,500,000	90,000	0	
		40001001/22020803	Plant/Generator Fuel Cost	701	70112	02000	3,000,000	3,075,000	3,151,869	9,226,869	1,000,000	0	200,000	
		40001001/22021001	Refreshment & Meals	701	70112	02000	500,000	512,500	525,309	1,537,809	0	0	0	
		40001001/22021002	Honorarium & Sitting Allowance	701	70112	02000	2,000,000	2,050,000	2,101,250	6,151,250	0	0	0	
		40001001/22021003	Publicity and Advertisements	701	70112	02000	700,000	717,500	735,428	2,152,928	0	0	0	
		40001001/22021004	Medical Expenses	701	70112	02000	1,000,000	1,025,000	1,050,619	3,075,619	300,000	0	0	
		40001001/22021006	Postages & Courier Services	701	70112	02000	150,000	153,750	157,589	461,339	50,000	0	0	
		40001001/22021007	Welfare Packages	701	70112	02000	2,000,000	2,050,000	2,101,250	6,151,250	2,000,000	1,500,000	450,000	
		40001001/22021009	Sporting Activities	701	70112	02000	300,000	307,500	315,178	922,678	300,000	0	0	
		40001001/22021014	Annual Budget Expenses & Administration	701	70133	02000	250,000	256,250	262,649	768,899	250,000	200,000	0	
		40001001/22021016	Servicom	701	70112	02000	150,000	153,750	157,589	461,339	150,000	0	0	
		<b>Office of the Auditor General (State) Total</b>						<b>216,804,010</b>	<b>222,224,110</b>	<b>227,779,510</b>	<b>666,807,630</b>	<b>160,613,720</b>	<b>85,293,737</b>	<b>105,234,958</b>

**DRAFT ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2020**  
**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	Budget	Actual	Actual
							2020 =N=	2021 =N=	2022 =N=	3 Years Budgets =N=	2019 =N=	(Jan - Sept) 2019 =N=	2018 =N=
<b>47001001</b>	<b>Civil Service Commission</b>												
	<b>Personnel Cost</b>						<b>118,614,810</b>	<b>121,580,180</b>	<b>124,619,630</b>	<b>364,814,620</b>	<b>118,655,590</b>	<b>79,932,240</b>	<b>99,774,739</b>
	47001001/21010101		Basic Salary	701	70133	02000	50,168,590	51,422,805	52,708,373	154,299,768	40,596,650	79,932,240	95,005,566
	47001001/21010102		Overtime Payments	704	70411	02000	4,176,000	4,280,400	4,387,404	12,843,804	4,193,840	0	0
	47001001/21010103		Consolidated Revenue Fund Charges - Salaries	704	70411	02000	30,887,710	31,659,903	32,451,392	94,999,005	30,070,820	0	0
	47001001/21020101		Housing/Rent Allowance	704	70411	02000	17,000,000	17,425,000	17,860,619	52,285,619	15,369,300	0	0
	47001001/21020102		Transport Allowance	704	70411	02000	4,780,800	4,900,320	5,022,827	14,703,947	4,064,400	0	0
	47001001/21020103		Meal Subsidy	704	70411	02000	1,950,000	1,998,750	2,048,709	5,997,459	1,782,000	0	0
	47001001/21020104		Utility Allowance	704	70411	02000	900,000	922,500	945,559	2,768,059	981,600	0	0
	47001001/21020105		Entertainment Allowance	704	70411	02000	1,350,000	1,383,750	1,418,339	4,152,089	270,000	0	0
	47001001/21020106		Leave Allowance	704	70411	02000	5,016,860	5,142,282	5,270,831	15,429,972	4,059,670	0	4,769,173
	47001001/21020107		Domestic Staff Allowance	704	70411	02000	2,384,850	2,444,471	2,505,578	7,334,899	7,118,140	0	0
	47001001/21020109		Call Duties Allowance	701	70133	02000	0	0	0	0	10,149,170	0	0
	<b>Overhead Cost</b>						<b>26,250,000</b>	<b>26,906,250</b>	<b>27,578,800</b>	<b>80,735,050</b>	<b>33,050,000</b>	<b>1,500,000</b>	<b>7,850,000</b>
	47001001/22020101		Local Transport & Travel-Training	701	70131	02000	2,000,000	2,050,000	2,101,250	6,151,250	2,000,000	0	3,500,000
	47001001/22020102		Local Transport & Travel-Others	701	70131	02000	2,000,000	2,050,000	2,101,250	6,151,250	2,000,000	0	0
	47001001/22020301		Office Stationeries/Computer Consumables	701	70131	02000	2,000,000	2,050,000	2,101,250	6,151,250	1,000,000	0	150,000
	47001001/22020305		Printing of Non Security Documents	701	70131	02000	2,000,000	2,050,000	2,101,250	6,151,250	2,000,000	0	0
	47001001/22020309		Clothing and Other Uniforms	701	70131	02000	50,000	51,250	52,529	153,779	50,000	0	0
	47001001/22020401		Maintenance of Motor Vehicles/Transport Equipment	701	70131	02000	1,500,000	1,537,500	1,575,928	4,613,428	400,000	0	0
	47001001/22020402		Maintenance of Office Furniture	701	70131	02000	300,000	307,500	315,178	922,678	200,000	0	0
	47001001/22020403		Maintenance of Office Building/Residential Qtrs	701	70131	02000	5,000,000	5,125,000	5,253,119	15,378,119	12,000,000	0	0
	47001001/22020404		Maintenance of Office / IT Equipments	701	70131	02000	500,000	512,500	525,309	1,537,809	500,000	0	0
	47001001/22020405		Maintenance of Plants/Generators	701	70131	02000	1,000,000	1,025,000	1,050,619	3,075,619	1,000,000	0	0
	47001001/22020406		Other Maintenance Services	701	70131	02000	1,000,000	1,025,000	1,050,619	3,075,619	3,000,000	0	0
	47001001/22020801		Motor Vehicle Fuel Cost	701	70131	02000	500,000	512,500	525,309	1,537,809	500,000	0	0
	47001001/22020803		Plant/Generator Fuel Cost	701	70131	02000	1,000,000	1,025,000	1,050,619	3,075,619	1,000,000	0	0
	47001001/22021001		Meals and Refreshment	701	70131	02000	200,000	205,000	210,119	615,119	200,000	0	0
	47001001/22021002		Honourarium & Sitting Allowance	701	70131	02000	2,000,000	2,050,000	2,101,250	6,151,250	2,000,000	0	0
	47001001/22021003		Publicity and Advertisement	701	70131	02000	100,000	102,500	105,059	307,559	100,000	0	0
	47001001/22021004		Medical Expenses	701	70131	02000	300,000	307,500	315,178	922,678	300,000	0	0
	47001001/22021006		Postage and Courier Services	701	70131	02000	100,000	102,500	105,059	307,559	100,000	0	0
	47001001/22021007		Welfare Packages	701	70131	02000	3,000,000	3,075,000	3,151,869	9,226,869	3,000,000	0	1,200,000
	47001001/22021009		Sporting Activities	701	70131	02000	300,000	307,500	315,178	922,678	300,000	0	0
	47001001/22021011		Recruitment and Appointment (Service Wide)	701	70131	02000	1,000,000	1,025,000	1,050,619	3,075,619	1,000,000	0	3,000,000
	47001001/22021014		Annual Budget Expenses And Administration	701	70131	02000	250,000	256,250	262,649	768,899	250,000	0	0
	47001001/22021016		Servicom	701	70131	02000	150,000	153,750	157,589	461,339	150,000	0	0
	47001001/220221013		Promotion (SERVICE WIDE)	701	70131	02000	0	0	0	0	0	1,500,000	0
<b>Civil Service Commission Total</b>							<b>144,864,810</b>	<b>148,486,430</b>	<b>152,198,430</b>	<b>445,549,670</b>	<b>151,705,590</b>	<b>81,432,240</b>	<b>107,624,739</b>

**DRAFT ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2020**  
**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	Budget	Actual	Actual
							2020 =N=	2021 =N=	2022 =N=	3 Years Budgets =N=	2019 =N=	2019 =N=	2018 =N=
<b>48001001</b>	<b>Abia State Independent Electoral Commission (ABSIEC)</b>												
	<b>Personnel Cost</b>						<b>263,062,250</b>	<b>269,638,806</b>	<b>276,379,725</b>	<b>809,080,781</b>	<b>265,209,530</b>	<b>186,510,302</b>	<b>204,194,821</b>
	48001001/21010101		Basic Salary	701	70111	02000	145,005,320	148,630,453	152,346,207	445,981,980	146,653,060	186,510,302	204,194,821
	48001001/21010102		Overtime Payment	701	70111	02000	5,334,000	5,467,350	5,604,033	16,405,383	5,316,000	0	0
	48001001/21020101		House Rent Allowance	701	70111	02000	63,895,540	65,492,929	67,130,246	196,518,715	64,559,890	0	0
	48001001/21020102		Transport Allowance	701	70111	02000	9,596,000	9,835,900	10,081,789	29,513,689	9,204,000	0	0
	48001001/21020103		Meal Subsidy	701	70111	02000	4,312,800	4,420,620	4,531,130	13,264,550	4,363,200	0	0
	48001001/21020104		Utility Allowance	701	70111	02000	3,214,730	3,295,098	3,377,467	9,887,296	3,244,730	0	0
	48001001/21020105		Entertainment Allowance	701	70111	02000	1,146,560	1,175,224	1,204,596	3,526,380	1,146,570	0	0
	48001001/21020106		Leave Allowance	701	70111	02000	14,518,880	14,881,852	15,253,891	44,654,623	14,683,660	0	0
	48001001/21020107		Domestic Staff Allowance	701	70111	02000	16,038,420	16,439,381	16,850,365	49,328,165	16,038,420	0	0
	<b>Overhead Cost</b>						<b>10,000,000</b>	<b>10,250,000</b>	<b>10,506,116</b>	<b>30,756,116</b>	<b>7,400,000</b>	<b>3,760,000</b>	<b>4,450,000</b>
	48001001/22020101		Local Travel and Transport - Training	701	70111	02000	1,000,000	1,025,000	1,050,619	3,075,619	500,000	0	0
	48001001/22020102		Local Travel and Transport - Others	701	70111	02000	1,400,000	1,435,000	1,470,869	4,305,869	1,400,000	1,000,000	1,450,000
	48001001/22020201		Electricity Charges	701	70111	02000	100,000	102,500	105,059	307,559	100,000	0	0
	48001001/22020203		Maintenance of Motor Vehicle/Transport Equipment	701	70111	02000	600,000	615,000	630,369	1,845,369	600,000	840,000	0
	48001001/22020205		Water Rate	701	70111	02000	100,000	102,500	105,059	307,559	0	0	0
	48001001/22020301		Office Stationeries/Computer Consumables	701	70111	02000	300,000	307,500	315,178	922,678	300,000	870,000	0
	48001001/22020305		Printing and Non Security Documents	701	70111	02000	200,000	205,000	210,119	615,119	200,000	0	0
	48001001/22020306		Printing of Security Documents	701	70111	02000	200,000	205,000	210,119	615,119	300,000	0	0
	48001001/22020402		Maintenance of Office Furniture	701	70111	02000	300,000	307,500	315,178	922,678	300,000	400,000	0
	48001001/22020403		Maintenance of Office Building Residential Qtrs	701	70111	02000	400,000	410,000	420,250	1,230,250	400,000	0	0
	48001001/22020404		Maintenance of Office/IT Equipments	701	70111	02000	100,000	102,500	105,059	307,559	0	0	0
	48001001/22020405		Maintenance of Plants & Generators	701	70111	02000	500,000	512,500	525,309	1,537,809	500,000	400,000	0
	48001001/22020406		Other Maintenance Services	701	70111	02000	250,000	256,250	262,649	768,899	250,000	0	0
	48001001/22020501		Local Training	701	70111	02000	2,000,000	2,050,000	2,101,250	6,151,250	0	0	0
	48001001/22020602		Office Rent	701	70111	02000	300,000	307,500	315,178	922,678	300,000	0	0
	48001001/22020801		Motor Vehicle Fuel Cost	701	70111	02000	300,000	307,500	315,178	922,678	300,000	0	3,000,000
	48001001/22020802		Other Transport Equipment Fuel Cost	701	70111	02000	250,000	256,250	262,649	768,899	250,000	0	0
	48001001/22020803		Plant/Generator Fuel Cost	701	70111	02000	500,000	512,500	525,309	1,537,809	500,000	0	0
	48001001/22021001		Refreshment & Meals	701	70111	02000	300,000	307,500	315,178	922,678	300,000	0	0
	48001001/22021004		Medical Expenses	701	70111	02000	300,000	307,500	315,178	922,678	300,000	0	0
	48001001/22021007		Welfare Packages	701	70111	02000	200,000	205,000	210,119	615,119	200,000	0	0
	48001001/22021014		Annual Budget Expenses & Administration	701	70111	02000	250,000	256,250	262,649	768,899	250,000	250,000	0
	48001001/22021016		Servicom	701	70111	02000	150,000	153,750	157,589	461,339	150,000	0	0
	<b>Abia State Independent Electoral Commission (ABSIEC) Total</b>						<b>273,062,250</b>	<b>279,888,806</b>	<b>286,885,841</b>	<b>839,836,897</b>	<b>272,609,530</b>	<b>190,270,302</b>	<b>208,644,821</b>

**DRAFT ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2020**  
**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	Budget	Actual	Actual
							2020 =N=	2021 =N=	2022 =N=	3 Years Budgets =N=	2019 =N=	2019 =N=	2018 =N=
<b>63001001</b>	<b>Office of the Auditor General (Local Government)</b>												
	<b>Personnel Cost</b>						<b>75,510,300</b>	<b>77,398,058</b>	<b>79,332,947</b>	<b>232,241,304</b>	<b>72,263,820</b>	<b>54,240,075</b>	<b>64,027,878</b>
	63001001/21010101		Basic Salary	704	70411	02000	36,500,000	37,412,500	38,347,809	112,260,309	34,901,110	54,240,075	60,609,039
	63001001/21010102		Overtime Payments	704	70411	02000	2,000,000	2,050,000	2,101,250	6,151,250	2,545,500	0	0
	63001001/21010103		Consolidated Revenue Fund Charges - Salaries	704	70411	02000	6,577,000	6,741,425	6,909,953	20,228,378	6,577,810	0	0
	63001001/21020101		Housing/Rent Allowance	704	70411	02000	14,780,000	15,149,500	15,528,233	45,457,733	13,644,260	0	0
	63001001/21020102		Transport Allowance	704	70411	02000	2,960,600	3,034,615	3,110,475	9,105,690	2,911,200	0	0
	63001001/21020103		Meal Subsidy	704	70411	02000	1,300,000	1,332,500	1,365,809	3,998,309	1,290,000	0	0
	63001001/21020104		Utility Allowance	704	70411	02000	769,200	788,430	808,131	2,365,761	751,200	0	0
	63001001/21020105		Entertainment Allowance	704	70411	02000	144,000	147,600	151,280	442,880	126,000	0	0
	63001001/21020106		Leave Allowance	704	70411	02000	3,779,500	3,873,988	3,970,827	11,624,315	3,614,900	0	3,418,839
	63001001/21020107		Domestic Staff Allowance	704	70411	02000	3,700,000	3,792,500	3,887,309	11,379,809	2,649,840	0	0
	63001001/21020109		Call Duties Allowance	704	70411	02000	3,000,000	3,075,000	3,151,869	9,226,869	3,252,000	0	0
	<b>Overhead Cost</b>						<b>35,904,630</b>	<b>36,802,246</b>	<b>37,722,127</b>	<b>110,429,003</b>	<b>5,450,000</b>	<b>865,000</b>	<b>502,000</b>
	20007001/22020804		Maintenance of Office Furniture	701	70133	02000	132,000	135,300	138,672	405,972	200,000	0	0
	63001001/22020000		Plant/Generator Fuel Cost	701	70112	02000	0	0	0	0	250,000	0	0
	63001001/22020101		Local Travel and Transport - Training	701	70112	02000	3,000,000	3,075,000	3,151,869	9,226,869	500,000	230,000	352,000
	63001001/22020102		Local Travel and Transport - Others	701	70112	02000	200,000	205,000	210,119	615,119	500,000	335,000	0
	63001001/22020201		Electricity Charges	704	70435	02000	66,000	67,650	69,336	202,986	50,000	18,900	0
	63001001/22020202		Telephone Charges	704	70460	02000	100,000	102,500	105,059	307,559	0	0	0
	63001001/22020203		Internet Access Charges	701	70112	02000	66,000	67,650	69,336	202,986	50,000	5,500	0
	63001001/22020205		Water Rate	701	70112	02000	250,000	256,250	262,649	768,899	0	0	0
	63001001/22020208		Software Charges/License Renewal	701	70112	02000	132,000	135,300	138,672	405,972	150,000	0	0
	63001001/22020301		Office Stationeries Computer Consumables	701	70133	02000	140,000	143,500	147,080	430,580	300,000	30,200	54,725
	63001001/22020401		Maintenance of Motor Vehicle./Transport Equipment	701	70133	02000	400,000	410,000	420,250	1,230,250	200,000	0	95,275
	63001001/22020403		Maintenance of Office Building Residential Qtrs	701	70133	02000	300,000	307,500	315,178	922,678	250,000	16,000	0
	63001001/22020404		Maintenance of Office / IT Equipments	701	70133	02000	140,000	143,500	147,080	430,580	100,000	0	0
	63001001/22020405		Maintenance of Plants and Generator	701	70133	02000	264,110	270,713	277,480	812,303	250,000	0	0
	63001001/22020406		Other Maintenance Services	701	70133	02000	23,100	23,678	24,268	71,045	0	0	0
	63001001/22020501		Local Training	701	70112	02000	132,000	135,300	138,672	405,972	150,000	0	0
	63001001/22020604		Security Vote (Including Operations)	701	70133	02000	60,000	61,500	63,026	184,526	0	0	0
	63001001/22020701		Financial Consulting	701	70111	02000	26,228,213	26,883,918	27,556,013	80,668,144	0	0	0
	63001001/22020702		Information Technology Consulting	701	70112	02000	224,397	230,007	235,753	690,157	0	0	0
	63001001/22020801		Motor Vehicle Fuel Cost	701	70112	02000	396,110	406,013	416,152	1,218,275	300,000	229,400	0
	63001001/22020901		Bank Charges (Other Than Interest)	701	70133	02000	132,000	135,300	138,672	405,972	100,000	0	0
	63001001/22021001		Refreshment & Meals	701	70112	02000	132,000	135,300	138,672	405,972	0	0	0
	63001001/22021002		Honorarium & Sitting Allowance	701	70112	02000	264,110	270,713	277,480	812,303	0	0	0
	63001001/22021003		Publicity & Advertisements	701	70133	02000	66,000	67,650	69,336	202,986	0	0	0

**DRAFT ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2020  
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	Budget	Actual	Actual
							2020 =N=	2021 =N=	2022 =N=	3 Years Budgets =N=	2019 =N=	2019 =N=	2018 =N=
		63001001/22021004	Medical Expenses	701	70133	02000	264,110	270,713	277,480	812,303	300,000	0	0
		63001001/22021006	Postages & Courier Services	701	70133	02000	66,000	67,650	69,336	202,986	0	0	0
		63001001/22021007	Welfare Packages	701	70133	02000	2,000,000	2,050,000	2,101,250	6,151,250	1,400,000	0	0
		63001001/22021008	Subscription to Professional Bodies	701	70133	02000	84,150	86,254	88,407	258,811	0	0	0
		63001001/22021009	Sporting Activities	701	70133	02000	264,110	270,713	277,480	812,303	0	0	0
		63001001/22021014	Annual Budget Expenses And Administration	701	70133	02000	30,110	30,863	31,626	92,599	250,000	0	0
		63001001/22021016	Servicom	701	70133	02000	198,110	203,063	208,132	609,305	150,000	0	0
		63001001/22021021	Special Days/Celebrations	701	70133	02000	150,000	153,750	157,589	461,339	0	0	0
<b>Office of the Auditor General (Local Government) Total</b>							<b>111,414,930</b>	<b>114,200,303</b>	<b>117,055,074</b>	<b>342,670,307</b>	<b>77,713,820</b>	<b>55,105,075</b>	<b>64,529,878</b>
<b>64001001</b>	<b>Local Government Service Commission</b>												
	<b>Personnel Cost</b>						<b>30,405,730</b>	<b>31,165,873</b>	<b>31,944,972</b>	<b>93,516,575</b>	<b>8,659,930</b>	<b>15,010,797</b>	<b>27,918,334</b>
		64001001/21010101	Basic Salary	701	70111	02000	12,247,970	12,554,169	12,868,018	37,670,157	1,247,870	15,010,797	23,384,309
		64001001/21010102	Overtime Payments	701	70111	02000	3,246,000	3,327,150	3,410,320	9,983,470	3,366,000	0	0
		64001001/21020101	Housing/Rent Allowance	701	70111	02000	1,205,910	1,236,058	1,266,955	3,708,923	1,025,910	0	0
		64001001/21020102	Transport Allowance	701	70111	02000	1,305,910	1,338,558	1,372,015	4,016,483	1,085,910	0	0
		64001001/21020103	Meal Subsidy	701	70111	02000	0	0	0	0	124,790	0	0
		64001001/21020104	Utility Allowance	701	70111	02000	374,370	383,729	393,315	1,151,414	374,370	0	0
		64001001/21020105	Entertainment Allowance	701	70111	02000	374,860	384,232	393,830	1,152,921	374,370	0	0
		64001001/21020106	Leave Allowance	701	70111	02000	114,800	117,670	120,611	353,081	124,800	0	4,534,025
		64001001/21020107	Domestic Staff Allowance	701	70111	02000	535,910	549,308	563,040	1,648,257	935,910	0	0
		64001001/21020109	Call Duties Allowance	701	70111	02000	11,000,000	11,275,000	11,556,869	33,831,869	0	0	0
	<b>Overhead Cost</b>						<b>5,100,000</b>	<b>5,227,500</b>	<b>5,358,080</b>	<b>15,685,580</b>	<b>5,100,000</b>	<b>300,000</b>	<b>150,000</b>
		64001001/22020101	Local Travel and Transport - Training	701	70133	02000	700,000	717,500	735,428	2,152,928	700,000	0	0
		64001001/22020102	Local Travel and Transport - Others	701	70133	02000	600,000	615,000	630,369	1,845,369	500,000	20,000	5,000
		64001001/22020201	Electricity Charges	701	70133	02000	200,000	205,000	210,119	615,119	200,000	0	0
		64001001/22020205	Water Rate	701	70133	02000	100,000	102,500	105,059	307,559	100,000	0	0
		64001001/22020301	Office Stationeries/Computer Consumables	701	70133	02000	200,000	205,000	210,119	615,119	200,000	115,000	65,000
		64001001/22020401	Maintenance of Motor Vehicle/Transport Equipment	701	70133	02000	300,000	307,500	315,178	922,678	300,000	0	80,000
		64001001/22020402	Maintenance of Office Furniture	701	70133	02000	200,000	205,000	210,119	615,119	200,000	0	0
		64001001/22020403	Maintenance of Office Building Residential Qtrs	701	70133	02000	200,000	205,000	210,119	615,119	200,000	0	0
		64001001/22020404	Maintenance of Office/IT Equipments	701	70133	02000	200,000	205,000	210,119	615,119	200,000	0	0
		64001001/22020405	Maintenance of Plants & Generators	701	70133	02000	200,000	205,000	210,119	615,119	300,000	125,000	0
		64001001/22020406	Other Maintenance Services	701	70133	02000	100,000	102,500	105,059	307,559	100,000	0	0
		64001001/22020801	Motor Vehicle Fuel Cost	701	70133	02000	200,000	205,000	210,119	615,119	200,000	40,000	0
		64001001/22020803	Plant/Generator Fuel Cost	701	70133	02000	200,000	205,000	210,119	615,119	200,000	0	0
		64001001/22021004	Medical Expenses	701	70133	02000	300,000	307,500	315,178	922,678	300,000	0	0
		64001001/22021007	Welfare Packages	701	70133	02000	1,000,000	1,025,000	1,050,619	3,075,619	1,000,000	0	0

**DRAFT ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2020**  
**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	Budget	Actual	Actual	
							2020 =N=	2021 =N=	2022 =N=	3 Years Budgets =N=	2019 =N=	2019 =N=	2018 =N=	
		64001001/22021014	Budget Preparation Expenses	701	70133	02000	250,000	256,250	262,649	768,899	250,000	0	0	
		64001001/22021016	Servicom	701	70112	02000	150,000	153,750	157,589	461,339	150,000	0	0	
<b>Local Government Service Commission Total</b>							<b>35,505,730</b>	<b>36,393,373</b>	<b>37,303,052</b>	<b>109,202,155</b>	<b>13,759,930</b>	<b>15,310,797</b>	<b>28,068,334</b>	
<b>65001001</b>	<b>Ministry of Boundry Matters &amp; Conflict Resolution</b>													
	<b>Personnel Cost</b>						<b>18,563,140</b>	<b>19,027,219</b>	<b>19,502,840</b>	<b>57,093,199</b>	<b>21,659,530</b>	<b>8,975,975</b>	<b>3,417,331</b>	
	65001001/21010101		Basic Salary	701	70112	02000	10,041,920	10,292,968	10,550,288	30,885,176	10,674,168	8,975,975	3,417,331	
	65001001/21010102		Overtime Payment	701	70112	02000	604,000	619,100	634,567	1,857,667	568,000	0	0	
	65001001/21020101		Housing/Rent Allowance	701	70112	02000	4,061,180	4,162,710	4,266,773	12,490,662	5,201,760	0	0	
	65001001/21020102		Transport Allowanc	701	70112	02000	1,076,670	1,103,587	1,131,174	3,311,430	1,139,072	0	0	
	65001001/21020103		Meal Subsidy	701	70112	02000	429,720	440,463	451,464	1,321,647	463,320	0	0	
	65001001/21020104		Utility Allowance	701	70112	02000	329,220	337,451	345,879	1,012,550	354,420	0	0	
	65001001/21020105		Entertainment Allowance	701	70112	02000	82,410	84,470	86,575	253,455	118,410	0	0	
	65001001/21020106		Leave Allowance	701	70112	02000	924,990	948,115	971,814	2,844,919	1,067,420	0	0	
	65001001/21020107		Domestic Staff Allowance	701	70112	02000	1,013,030	1,038,356	1,064,307	3,115,692	2,072,960	0	0	
	<b>Overhead Cost</b>						<b>30,000,000</b>	<b>30,750,000</b>	<b>31,518,651</b>	<b>92,268,651</b>	<b>31,000,000</b>	<b>0</b>	<b>6,855,000</b>	
	65001001/22020101		Local Travel and Transport - Training	701	70133	02000	8,000,000	8,200,000	8,405,000	24,605,000	8,000,000	0	260,000	
	65001001/22020102		Local Travel and Transport - Others	701	70133	02000	9,000,000	9,225,000	9,455,619	27,680,619	9,000,000	0	1,595,000	
	65001001/22020201		Electricity Charges	701	70133	02000	450,000	461,250	472,779	1,384,029	200,000	0	0	
	65001001/22020203		Internent Access Charges	701	70133	02000	50,000	51,250	52,529	153,779	50,000	0	0	
	65001001/22020205		Water Rates	701	70133	02000	100,000	102,500	105,059	307,559	100,000	0	0	
	65001001/22020301		Office Stationaries/Computer Consumables	701	70133	02000	500,000	512,500	525,309	1,537,809	500,000	0	0	
	65001001/22020305		Printing of Non Security Documents	701	70133	02000	600,000	615,000	630,369	1,845,369	400,000	0	0	
	65001001/22020309		Uniform and Other Clothing	701	70133	02000	50,000	51,250	52,529	153,779	50,000	0	0	
	65001001/22020401		Matenance of Motor Vehicle/Transport Equipment	701	70133	02000	500,000	512,500	525,309	1,537,809	500,000	0	0	
	65001001/22020403		Maintenance of Office Building	701	70133	02000	1,000,000	1,025,000	1,050,619	3,075,619	1,500,000	0	0	
	65001001/22020404		Maintenance of Office/IT Equipment	701	70133	02000	200,000	205,000	210,119	615,119	200,000	0	0	
	65001001/22020405		Maintenance of Plant & Generator	701	70133	02000	500,000	512,500	525,309	1,537,809	500,000	0	0	
	65001001/22020406		Other Maintenance Services	701	70133	02000	500,000	512,500	525,309	1,537,809	500,000	0	0	
	65001001/22020501		Local Training	701	70133	02000	500,000	512,500	525,309	1,537,809	500,000	0	0	
	65001001/22020801		Motor Vehicle Fuel Cost	701	70133	02000	1,400,000	1,435,000	1,470,869	4,305,869	1,400,000	0	0	
	65001001/22020803		Plant and Generator Fuel Cost	701	70133	02000	1,500,000	1,537,500	1,575,928	4,613,428	1,500,000	0	0	
	65001001/22021004		Medical Expenses	701	70133	02000	350,000	358,750	367,709	1,076,459	300,000	0	0	
	65001001/22021006		Postage and Courier Services	701	70133	02000	100,000	102,500	105,059	307,559	100,000	0	0	
	65001001/22021007		Welfare Package	701	70133	02000	4,000,000	4,100,000	4,202,500	12,302,500	5,000,000	0	5,000,000	
	65001001/22021014		Annual Budget Expenses	701	70133	02000	250,000	256,250	262,649	768,899	250,000	0	0	
	65001001/22021016		Servicom	701	70133	02000	150,000	153,750	157,589	461,339	150,000	0	0	
	65001001/220221009		Sporting Activities	701	70133	02000	300,000	307,500	315,178	922,678	300,000	0	0	
<b>Ministry of Boundry Matters &amp; Conflict Resolution Total</b>							<b>48,563,140</b>	<b>49,777,219</b>	<b>51,021,491</b>	<b>149,361,849</b>	<b>52,659,530</b>	<b>8,975,975</b>	<b>10,272,331</b>	



**DRAFT ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2020  
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	Budget	Actual	Actual	
							2020 =N=	2021 =N=	2022 =N=	3 Years Budgets =N=	2019 =N=	2019 =N=	2018 =N=	
<b>66001001</b>	<b>Ministry of Special Duties (Establishment &amp; Training)</b>													
	<b>Personnel Cost</b>							<b>6,866,620</b>	<b>7,038,286</b>	<b>7,214,172</b>	<b>21,119,078</b>	<b>23,506,690</b>	<b>5,805,074</b>	<b>3,434,808</b>
	66001001/21000000		Transport Allowance	701	70111	02000	362,400	371,460	380,738	1,114,598	1,428,000	0	0	
	66001001/21010101		Basic Salary	701	70111	02000	3,912,080	4,009,882	4,110,119	12,032,081	9,906,860	5,805,074	3,434,808	
	66001001/21010102		Overtime Payments	701	70111	02000	234,000	239,850	245,842	719,692	1,980,580	0	0	
	66001001/21010103		Consolidated Revenue Fund Charges	701	70111	02000	0	0	0	0	2,670,380	0	0	
	66001001/21020101		Hosing /Rent Allowance	701	70111	02000	1,433,160	1,468,989	1,505,707	4,407,856	3,166,880	0	0	
	66001001/21020103		Meal Subsidy	701	70111	02000	159,600	163,590	167,675	490,865	603,600	0	0	
	66001001/21020104		Utility	701	70111	02000	91,200	93,480	95,806	280,486	2,476,720	0	0	
	66001001/21020105		Entertainment Allowance	701	70111	02000	18,000	18,450	18,905	55,355	18,000	0	0	
	66001001/21020106		Leave Allowance	701	70111	02000	391,200	400,980	410,996	1,203,176	990,690	0	0	
	66001001/21020107		Domestic Staff Allowance	701	70111	02000	264,980	271,605	278,385	814,969	264,980	0	0	
	<b>Overhead Cost</b>							<b>19,730,000</b>	<b>20,223,250</b>	<b>20,728,724</b>	<b>60,681,974</b>	<b>19,730,000</b>	<b>0</b>	<b>0</b>
	66001001/22020101		Local Transport and Travel - Training	701	70111	02000	1,500,000	1,537,500	1,575,928	4,613,428	1,500,000	0	0	
	66001001/22020102		Local Travel and Transport Others	701	70111	02000	1,000,000	1,025,000	1,050,619	3,075,619	1,000,000	0	0	
	66001001/22020301		Office Stationaries & Computer Consumables	701	70111	02000	500,000	512,500	525,309	1,537,809	500,000	0	0	
	66001001/22020305		Printing of Non Security Documents	701	70111	02000	500,000	512,500	525,309	1,537,809	500,000	0	0	
	66001001/22020306		Printing of Security Documents	701	70111	02000	500,000	512,500	525,309	1,537,809	500,000	0	0	
	66001001/22020309		Uniform and Other Clothing	701	70111	02000	100,000	102,500	105,059	307,559	100,000	0	0	
	66001001/22020401		Maintenance of Motor Vehicle/Transport Equipment	701	70111	02000	600,000	615,000	630,369	1,845,369	600,000	0	0	
	66001001/22020402		Maintenance of Office Furniture	701	70111	02000	150,000	153,750	157,589	461,339	150,000	0	0	
	66001001/22020403		Maintenance of Office Building	701	70111	02000	300,000	307,500	315,178	922,678	300,000	0	0	
	66001001/22020404		Maintenance of Office/IT Equipment	701	70111	02000	300,000	307,500	315,178	922,678	300,000	0	0	
	66001001/22020405		Maintenance of Plants and Generator	701	70111	02000	500,000	512,500	525,309	1,537,809	500,000	0	0	
	66001001/22020406		Other Maintenance Services	701	70111	02000	200,000	205,000	210,119	615,119	200,000	0	0	
	66001001/22020501		Local Training	701	70111	02000	12,000,000	12,300,000	12,607,500	36,907,500	12,000,000	0	0	
	66001001/22020801		Motor Vehicle Fuel Cost	701	70111	02000	300,000	307,500	315,178	922,678	300,000	0	0	
	66001001/22020803		Plant & Generator Fuel Cost	701	70111	02000	500,000	512,500	525,309	1,537,809	500,000	0	0	
	66001001/22021004		Medical Expenses	701	70111	02000	300,000	307,500	315,178	922,678	300,000	0	0	
	66001001/22021006		Postage & Courier Services	701	70111	02000	80,000	82,000	84,043	246,043	80,000	0	0	
	66001001/22021014		Annual Budget Expenses/Administration	701	70111	02000	250,000	256,250	262,649	768,899	250,000	0	0	
	66001001/22021016		Servicom	701	70111	02000	150,000	153,750	157,589	461,339	150,000	0	0	
	<b>Ministry of Special Duties (Establishment &amp; Training) Total</b>							<b>26,596,620</b>	<b>27,261,536</b>	<b>27,942,896</b>	<b>81,801,052</b>	<b>43,236,690</b>	<b>5,805,074</b>	<b>3,434,808</b>

**DRAFT ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2020**  
**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	Budget	Actual	Actual
							2020 =N=	2021 =N=	2022 =N=	3 Years Budgets =N=	2019 =N=	2019 =N=	2018 =N=
<b>68001001</b>	<b>Ministry of Inter state Affairs</b>												
	<b>Personnel Cost</b>						<b>21,050,000</b>	<b>21,576,250</b>	<b>22,115,623</b>	<b>64,741,873</b>	<b>22,993,340</b>	<b>12,919,931</b>	<b>12,438,584</b>
		68001001/21010101	Basic Salary	701	70111	02000	6,000,000	6,150,000	6,303,750	18,453,750	6,548,196	12,919,931	12,438,584
		68001001/21010102	Overtime Payments	701	70111	02000	500,000	512,500	525,309	1,537,809	540,020	0	0
		68001001/21010103	Consolidated Revenue Fund Charges	701	70111	02000	10,000,000	10,250,000	10,506,250	30,756,250	10,645,364	0	0
		68001001/21020101	Housing /Rent Allowance	701	70111	02000	2,000,000	2,050,000	2,101,250	6,151,250	2,419,932	0	0
		68001001/21020102	Transport Allowance	701	70111	02000	600,000	615,000	630,369	1,845,369	652,800	0	0
		68001001/21020103	Meal Subsidy	701	70111	02000	200,000	205,000	210,119	615,119	288,000	0	0
		68001001/21020104	Utility Allowance	701	70111	02000	100,000	102,500	105,059	307,559	162,000	0	0
		68001001/21020105	Entertainment Allowance	701	70111	02000	50,000	51,250	52,529	153,779	54,000	0	0
		68001001/21020106	Leave Allowance	701	70111	02000	600,000	615,000	630,369	1,845,369	623,092	0	0
		68001001/21020107	Domestic Staff Allowance	701	70111	02000	1,000,000	1,025,000	1,050,619	3,075,619	1,059,936	0	0
	<b>Overhead Cost</b>						<b>7,420,000</b>	<b>7,605,500</b>	<b>7,795,512</b>	<b>22,821,012</b>	<b>7,600,000</b>	<b>0</b>	<b>5,000,000</b>
		68001001/22020101	Local Travel & Transport - Training	701	70133	02000	1,400,000	1,435,000	1,470,869	4,305,869	1,400,000	0	0
		68001001/22020102	Local Travel & Transport - Others	701	70133	02000	1,000,000	1,025,000	1,050,619	3,075,619	1,000,000	0	5,000,000
		68001001/22020203	Internent Access Charge	701	70133	02000	100,000	102,500	105,059	307,559	100,000	0	0
		68001001/22020301	Office Stationeries/Computer Comsumables	701	70133	02000	200,000	205,000	210,119	615,119	200,000	0	0
		68001001/22020401	Maintenance of Motor Vehicle/Transport Equipment	701	70133	02000	200,000	205,000	210,119	615,119	200,000	0	0
		68001001/22020402	Maintenance of Office Furniture Cum Office and General	701	70133	02000	200,000	205,000	210,119	615,119	200,000	0	0
		68001001/22020403	Maintenance of Office Building/ Residential Qtrs	701	70133	02000	200,000	205,000	210,119	615,119	200,000	0	0
		68001001/22020405	Maintenance of Plants and Generators	701	70133	02000	600,000	615,000	630,369	1,845,369	600,000	0	0
		68001001/22020406	Other Maintenance Services and Minor Bills	701	70133	02000	20,000	20,500	21,004	61,504	200,000	0	0
		68001001/22020501	Local Training	701	70133	02000	300,000	307,500	315,178	922,678	300,000	0	0
		68001001/22020801	Motor Vehicle Fuel Cost	701	70133	02000	1,000,000	1,025,000	1,050,619	3,075,619	1,000,000	0	0
		68001001/22020802	Other Transport Equipment Fuel Cost	701	70133	02000	200,000	205,000	210,119	615,119	200,000	0	0
		68001001/22020803	Plant/Generator Fuel Cost	701	70133	02000	500,000	512,500	525,309	1,537,809	500,000	0	0
		68001001/22021004	Medical Expenses	701	70133	02000	300,000	307,500	315,178	922,678	300,000	0	0
		68001001/22021006	Postages and Courier Services	701	70133	02000	300,000	307,500	315,178	922,678	300,000	0	0
		68001001/22021007	Welfare Packages	701	70133	02000	200,000	205,000	210,119	615,119	200,000	0	0
		68001001/22021009	Sporting Activities	701	70133	02000	300,000	307,500	315,178	922,678	300,000	0	0
		68001001/22021014	Annual Budget Expenses And Administration	701	70133	02000	250,000	256,250	262,649	768,899	250,000	0	0
		68001001/22021016	Servicom	701	70133	02000	150,000	153,750	157,589	461,339	150,000	0	0
<b>Ministry of Inter state Affairs Total</b>							<b>28,470,000</b>	<b>29,181,750</b>	<b>29,911,136</b>	<b>87,562,886</b>	<b>30,593,340</b>	<b>12,919,931</b>	<b>17,438,584</b>

**DRAFT ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2020**  
**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	Budget	Actual	Actual
							2020 =N=	2021 =N=	2022 =N=	3 Years Budgets =N=	2019 =N=	2019 (Jan - Sept) =N=	2018 =N=
73001001	Ministry of Home Land Security												
	<b>Personnel Cost</b>						<b>96,000,000</b>	<b>98,400,000</b>	<b>100,860,000</b>	<b>295,260,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
	73001001/21010101		Basic Salary	701	70133	02000	96,000,000	98,400,000	100,860,000	295,260,000	0	0	0
	<b>Overhead Cost</b>						<b>15,550,000</b>	<b>15,938,750</b>	<b>16,337,121</b>	<b>47,825,871</b>	<b>0</b>	<b>0</b>	<b>0</b>
	73001001/22020101		Local Travei and Transport - Training	701	70133	02000	1,500,000	1,537,500	1,575,928	4,613,428	0	0	0
	73001001/22020102		Local Travel and Transport Others	701	70133	02000	1,500,000	1,537,500	1,575,928	4,613,428	0	0	0
	73001001/22020301		Office Stationary and Computer Consumables	701	70133	02000	200,000	205,000	210,119	615,119	0	0	0
	73001001/22020305		Printing of Non Security Documents	701	70133	02000	100,000	102,500	105,059	307,559	0	0	0
	73001001/22020309		Uniform and Other Clothing	701	70133	02000	50,000	51,250	52,529	153,779	0	0	0
	73001001/22020401		Maintainance of Motor Vehicle / Transport Equipment	701	70133	02000	100,000	102,500	105,059	307,559	0	0	0
	73001001/22020402		Mainatainace of Office Furniture	701	70133	02000	100,000	102,500	105,059	307,559	0	0	0
	73001001/22020403		Maintenance of Office Building / Residential Qtrs	701	70133	02000	5,000,000	5,125,000	5,253,119	15,378,119	0	0	0
	73001001/22020404		Maintainance of Office and ICT Equipments	701	70133	02000	5,000,000	5,125,000	5,253,119	15,378,119	0	0	0
	73001001/22020405		Maintainace of Plant and Generators	701	70133	02000	200,000	205,000	210,119	615,119	0	0	0
	73001001/22020801		Motor Vehicle Fuel Cost	701	70133	02000	300,000	307,500	315,178	922,678	0	0	0
	73001001/22020803		Plant and Generator Fuel Cost	701	70133	02000	200,000	205,000	210,119	615,119	0	0	0
	73001001/22021004		Medical Expenses	701	70133	02000	200,000	205,000	210,119	615,119	0	0	0
	73001001/22021007		Welfare Packages	701	70133	02000	500,000	512,500	525,309	1,537,809	0	0	0
	73001001/22021009		Sporting Activites	701	70133	02000	200,000	205,000	210,119	615,119	0	0	0
	73001001/22021014		Annual Budget Expenses And Administration	701	70133	02000	250,000	256,250	262,649	768,899	0	0	0
	73001001/22021016		Servicom	701	70133	02000	150,000	153,750	157,589	461,339	0	0	0
	<b>Ministry of Home Land Security Total</b>						<b>111,550,000</b>	<b>114,338,750</b>	<b>117,197,121</b>	<b>343,085,871</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Grand Total</b>							<b>22,833,573,437</b>	<b>23,404,412,773</b>	<b>23,989,517,439</b>	<b>70,227,503,649</b>	<b>24,823,664,460</b>	<b>14,153,007,720</b>	<b>29,974,393,375</b>

**DRAFT ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2020**  
**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	Budget	Actual	Actual
							2020 =N=	2021 =N=	2022 =N=	3 Years Budgets =N=	2019 =N=	2019 =N=	2018 =N=
<b>15001001</b>	<b>Ministry of Agriculture</b>						<b>443,382,020</b>	<b>454,466,571</b>	<b>465,828,183</b>	<b>1,363,676,774</b>	<b>244,031,590</b>	<b>388,478,806</b>	<b>449,563,933</b>
	<b>Personnel Cost</b>												
		15001001/21010101	Basic Salary	704	70421	02000	331,158,840	339,437,811	347,923,752	1,018,520,403	92,639,948	388,526,785	449,563,933
		15001001/21010102	Overtime Payments	704	70421	02000	31,358,250	32,142,206	32,945,755	96,446,211	12,714,108	0	0
		15001001/21010103	Consolidated Revenue Fund Charges - Salaries	704	70421	02000	0	0	0	0	5,651,770	0	0
		15001001/21020101	Housing/Rent Allowance	704	70421	02000	42,498,050	43,560,501	44,649,511	130,708,063	54,629,903	0	0
		15001001/21020102	Transport Allowance	704	70421	02000	8,990,050	9,214,801	9,445,162	27,650,013	14,120,170	0	0
		15001001/21020103	Meal Subsidy	704	70421	02000	7,075,700	7,252,593	7,433,905	21,762,197	11,320,560	0	0
		15001001/21020104	Utility Allowance	704	70421	02000	0	0	0	0	3,471,561	0	0
		15001001/21020105	Entertainment Allowance	704	70421	02000	4,635,040	4,750,916	4,869,683	14,255,639	662,361	0	0
		15001001/21020106	Leave Allowance	704	70421	02000	8,906,120	9,128,773	9,356,992	27,391,885	14,043,026	-47,978	0
		15001001/21020107	Domestic Staff Allowance	704	70421	02000	765,840	784,986	804,600	2,355,426	7,825,487	0	0
		15001001/21020109	Call Duties Allowance	704	70421	02000	3,876,680	3,973,597	4,072,934	11,923,211	0	0	0
		15001001/21020111	Hazard Allowance	704	70421	02000	0	0	0	0	4,080,000	0	0
		15001001/21020119	Non-Clinical Allowance	704	70421	02000	0	0	0	0	21,426,418	0	0
		15001001/21020136	Rural Posting Allowance	704	70421	02000	4,117,450	4,220,386	4,325,888	12,663,725	1,446,278	0	0
	<b>Overhead Cost</b>						<b>10,050,000</b>	<b>10,301,250</b>	<b>10,558,680</b>	<b>30,909,930</b>	<b>13,247,000</b>	<b>27,300,000</b>	<b>150,000</b>
		15001001/22020101	Local Travel and Transport - Training	704	70421	02000	3,000,000	3,075,000	3,151,869	9,226,869	2,500,000	0	0
		15001001/22020102	Local Travel and Transport - Others	704	70421	02000	3,000,000	3,075,000	3,151,869	9,226,869	1,500,000	0	0
		15001001/22020301	Office Stationeries Computer/Consumables	704	70421	02000	700,000	717,500	735,428	2,152,928	500,000	230,000	111,000
		15001001/22020309	Uniforms & Other Clothing	704	70421	02000	0	0	0	0	50,000	0	0
		15001001/22020401	Maintenance of Motor Veh/Transport Equipment	704	70421	02000	500,000	512,500	525,309	1,537,809	500,000	0	0
		15001001/22020402	Maintenance of Office Furniture	704	70421	02000	200,000	205,000	210,119	615,119	200,000	0	0
		15001001/22020403	Maintenance of Office Building Residential Qtrs	704	70421	02000	0	0	0	0	1,000,000	0	0
		15001001/22020404	Maintenance of Office/IT Equipments	704	70421	02000	50,000	51,250	52,529	153,779	100,000	0	0
		15001001/22020405	Maintenance of Plants & Generators	704	70421	02000	100,000	102,500	105,059	307,559	200,000	0	39,000
		15001001/22020406	Other Maintenance Services	704	70421	02000	0	0	0	0	147,000	0	0
		15001001/22020501	Local Training	704	70421	02000	100,000	102,500	105,059	307,559	250,000	0	0
		15001001/22020801	Motor Vehicle Fuel Cost	704	70421	02000	200,000	205,000	210,119	615,119	250,000	0	0
		15001001/22020803	Plant Generator Fuel Cost	704	70421	02000	200,000	205,000	210,119	615,119	250,000	70,000	0
		15001001/22021001	Refreshment & Meals	704	70421	02000	90,000	92,250	94,551	276,801	300,000	0	0
		15001001/22021003	Publicity and Advertisements	704	70421	02000	200,000	205,000	210,119	615,119	100,000	0	0
		15001001/22021004	Medical Expenses	704	70421	02000	500,000	512,500	525,309	1,537,809	300,000	0	0
		15001001/22021006	Postages & Courier Services	704	70421	02000	50,000	51,250	52,529	153,779	200,000	0	0
		15001001/22021007	Welfare Packages	704	70421	02000	700,000	717,500	735,428	2,152,928	1,000,000	8,000,000	0
		15001001/22021009	Sporting Activities	704	70421	02000	10,000	10,250	10,496	30,746	200,000	0	0
		15001001/22021014	Annual Budget Expenses And Administration	704	70421	02000	250,000	256,250	262,649	768,899	250,000	0	0
		15001001/22021015	Creche	704	70421	02000	0	0	0	0	300,000	0	0

**DRAFT ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2020  
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=	Budget	Actual (Jan - Sept)	Actual	
							2020 =N=	2021 =N=	2022 =N=		2019 =N=	2019 =N=	2018 =N=	
		15001001/22021016	Servicom	704	70421	02000	150,000	153,750	157,589	461,339	150,000	0	0	
		15001001/22021021	Special Days/Celebration	704	70421	02000	50,000	51,250	52,529	153,779	3,000,000	19,000,000	0	
<b>Ministry of Agriculture Total</b>							<b>453,432,020</b>	<b>464,767,821</b>	<b>476,386,863</b>	<b>1,394,586,703</b>	<b>257,278,590</b>	<b>415,778,806</b>	<b>449,713,933</b>	
<b>15102001</b>	<b>Abia Agricultural Development Program (AADP)</b>													
	<b>Personnel Cost</b>							<b>408,710,340</b>	<b>418,928,099</b>	<b>429,401,247</b>	<b>1,257,039,686</b>	<b>408,035,150</b>	<b>322,473,224</b>	<b>348,542,045</b>
		15102001/21010101	Basic Salary	704	70421	02000	233,306,620	239,139,286	245,117,767	717,563,673	239,076,930	305,449,180	348,542,045	
		15102001/21010102	Overtime Payment	704	70421	02000	1,255,000	1,286,375	1,318,527	3,859,902	698,500	0	0	
		15102001/21010103	Consolidated Revenue Fund Charges - Salaries	704	70421	02000	0	0	0	0	5,420,000	0	0	
		15102001/21020101	Housing/Rent Allowance	704	70421	02000	75,580,570	77,470,084	79,406,830	232,457,484	81,730,660	0	0	
		15102001/21020102	Transport Allowance	704	70421	02000	15,835,200	16,231,080	16,636,848	48,703,128	16,537,600	0	0	
		15102001/21020103	Meal Subsidy	704	70421	02000	7,048,800	7,225,020	7,405,643	21,679,463	7,341,600	0	0	
		15102001/21020104	Utility Allowance	704	70421	02000	4,089,600	4,191,840	4,296,629	12,578,069	4,248,000	0	0	
		15102001/21020105	Entertainment Allowance	704	70421	02000	1,152,000	1,180,800	1,210,319	3,543,119	1,008,000	0	0	
		15102001/21020106	Leave Allowance	704	70421	02000	19,337,940	19,821,389	20,316,920	59,476,248	20,713,050	17,024,044	0	
		15102001/21020107	Domestic Staff Allowance	704	70421	02000	19,078,850	19,555,821	20,044,708	58,679,380	16,675,990	0	0	
		15102001/21020111	Hazard Allowance	704	70421	02000	28,200,000	28,905,000	29,627,619	86,732,619	11,800,000	0	0	
		15102001/21020114	Duties Allowance	704	70421	02000	3,825,760	3,921,404	4,019,437	11,766,601	2,784,820	0	0	
	<b>Overhead Cost</b>							<b>3,845,000</b>	<b>3,941,125</b>	<b>4,039,549</b>	<b>11,825,674</b>	<b>11,345,400</b>	<b>1,500,000</b>	<b>0</b>
		15102001/22020101	Local Travel and Transport - Training	704	70421	02000	300,000	307,500	315,178	922,678	1,000,000	0	0	
		15102001/22020102	Local Travel and Transport - Others	704	70421	02000	200,000	205,000	210,119	615,119	2,151,000	0	0	
		15102001/22020203	Internet Access Charges	704	70421	02000	100,000	102,500	105,059	307,559	225,000	0	0	
		15102001/22020208	Software Charges /License Renewal	704	70421	02000	100,000	102,500	105,059	307,559	406,000	0	0	
		15102001/22020301	Office Stationeries/Computer Consumables	704	70421	02000	300,000	307,500	315,178	922,678	550,000	0	0	
		15102001/22020305	Printing and Non Security Documents	704	70421	02000	0	0	0	0	360,000	0	0	
		15102001/22020306	Printing of Security Documents	704	70421	02000	0	0	0	0	100,000	0	0	
		15102001/22020309	Uniforms & Other Clothing	704	70421	02000	150,000	153,750	157,589	461,339	150,000	0	0	
		15102001/22020401	Maintenance of Motor Veh/Transport Equipment	704	70421	02000	300,000	307,500	315,178	922,678	1,000,000	0	0	
		15102001/22020402	Maintenance of Office Furniture	704	70421	02000	200,000	205,000	210,119	615,119	200,000	0	0	
		15102001/22020403	Maintenance of Office Building Residential Qtrs	704	70421	02000	50,000	51,250	52,529	153,779	530,000	0	0	
		15102001/22020404	Maintenance of Office/IT Equipments	704	70421	02000	50,000	51,250	52,529	153,779	317,200	0	0	
		15102001/22020405	Maintenance of Plants & Generators	704	70421	02000	70,000	71,750	73,535	215,285	307,200	0	0	
		15102001/22020406	Other Maintenance Services	704	70421	02000	875,000	896,875	919,294	2,691,169	375,000	0	0	
		15102001/22020501	Local Training	701	70111	02000	150,000	153,750	157,589	461,339	675,000	0	0	
		15102001/22020701	Financial Consulting	701	70111	02000	50,000	51,250	52,529	153,779	459,000	0	0	
		15102001/22020801	Motor Vehicle Fuel Cost	701	70111	02000	200,000	205,000	210,119	615,119	1,240,000	0	0	
		15102001/22020802	Other Transport Equipment Fuel Cost	701	70111	02000	50,000	51,250	52,529	153,779	200,000	0	0	

**DRAFT ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2020**  
**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	Budget	Actual	Actual	
							2020 =N=	2021 =N=	2022 =N=	3 Years Budgets =N=	2019 =N=	2019 =N=	2018 =N=	
		15102001/22020803	Plant/Generator Fuel Cost	701	70111	02000	0	0	0	0	200,000	0	0	
		15102001/22021004	Medical Expenses	701	70111	02000	100,000	102,500	105,059	307,559	300,000	0	0	
		15102001/22021007	Welfare Packages	701	70111	02000	100,000	102,500	105,059	307,559	0	1,500,000	0	
		15102001/22021009	Sporting Activities	701	70111	02000	100,000	102,500	105,059	307,559	200,000	0	0	
		15102001/22021014	Annunal Budget Expenses and Administration	704	70421	02000	250,000	256,250	262,649	768,899	250,000	0	0	
		15102001/22021016	Servicom	704	70421	02000	150,000	153,750	157,589	461,339	150,000	0	0	
<b>Abia Agricultural Development Program (AADP) Total</b>							<b>412,555,340</b>	<b>422,869,224</b>	<b>433,440,796</b>	<b>1,268,865,359</b>	<b>419,380,550</b>	<b>323,973,224</b>	<b>348,542,045</b>	
<b>15111001</b>	<b>Abia Golden Chicken Okoko Item</b>													
	<b>Personnel Cost</b>						<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,500,000</b>	<b>2,750,000</b>	
	15111001/21010101	Basic Salary	701	70111	02000	0	0	0	0	0	2,500,000	2,750,000		
	<b>Overhead Cost</b>						<b>3,600,000</b>	<b>3,690,000</b>	<b>3,782,213</b>	<b>11,072,213</b>	<b>2,300,000</b>	<b>0</b>	<b>0</b>	
	15111001/22020101	Local Travel and Transport - Training	704	70411	03000	500,000	512,500	525,309	1,537,809	500,000	0	0		
	15111001/22020102	Local Travel and Transport - Others	704	70411	03000	500,000	512,500	525,309	1,537,809	500,000	0	0		
	15111001/22020301	Office Stationerie/Computer Consumables	704	70411	03000	100,000	102,500	105,059	307,559	100,000	0	0		
	15111001/22020401	Maintenance of Motor Vehicle/ Transport Equipment	704	70411	03000	500,000	512,500	525,309	1,537,809	500,000	0	0		
	15111001/22020403	Maintenance of Office Building/Residential Qtrs	704	70411	03000	100,000	102,500	105,059	307,559	100,000	0	0		
	15111001/22020405	Maintenance of Plants and Generators	704	70411	03000	500,000	512,500	525,309	1,537,809	200,000	0	0		
	15111001/22020801	Motor Vehicle Fuel Cost	704	70411	03000	500,000	512,500	525,309	1,537,809	200,000	0	0		
	15111001/22020803	Plants/Generator Fuel Cost	704	70411	03000	500,000	512,500	525,309	1,537,809	200,000	0	0		
	15111001/22021001	Refreshment and Meals	704	70411	03000	200,000	205,000	210,119	615,119	0	0	0		
	15111001/22021007	Welfare Packages	704	70411	03000	200,000	205,000	210,119	615,119	0	0	0		
<b>Abia Golden Chicken Okoko Item Total</b>							<b>3,600,000</b>	<b>3,690,000</b>	<b>3,782,213</b>	<b>11,072,213</b>	<b>2,300,000</b>	<b>2,500,000</b>	<b>2,750,000</b>	
<b>15111002</b>	<b>Small Holders Oil Palm</b>													
	<b>Personnel Cost</b>						<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,000,000</b>	<b>3,850,000</b>	
	15111002/21010101	Basic Salary	701	70111	02000	0	0	0	0	0	3,000,000	3,850,000		
	<b>Overhead Cost</b>						<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Small Holders Oil Palm Total</b>							<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,000,000</b>	<b>3,850,000</b>	
<b>20001001</b>	<b>Ministry of Finance</b>													
	<b>Personnel Cost</b>						<b>257,025,310</b>	<b>263,450,943</b>	<b>270,037,177</b>	<b>790,513,429</b>	<b>147,523,670</b>	<b>303,604,434</b>	<b>362,534,229</b>	
	20001001/21010101	Basic Salary	704	70411	02000	98,524,810	100,987,930	103,512,618	303,025,358	72,755,530	303,604,434	343,936,052		
	20001001/21010102	Overtime Payment	704	70411	02000	0	0	0	0	5,196,000	0	0		

**DRAFT ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2020  
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	Budget	Actual	Actual
							2020 =N=	2021 =N=	2022 =N=	3 Years Budgets =N=	2019 =N=	2019 =N=	2018 =N=
		20001001/21010103	Consolidated Revenue Fund Charges - Salaries	704	70411	02000	0	0	0	0	15,782,980	0	0
		20001001/21020101	Housing/Rent Allowance	704	70411	02000	26,760,800	27,429,820	28,115,560	82,306,180	29,696,380	0	0
		20001001/21020102	Transport Allowance	704	70411	02000	0	0	0	0	5,895,200	0	0
		20001001/21020103	Meal Subsidy	704	70411	02000	3,987,520	4,087,208	4,189,388	12,264,116	2,967,260	0	0
		20001001/21020104	Utility Allowance	704	70411	02000	2,542,720	2,606,288	2,671,442	7,820,450	1,893,980	0	0
		20001001/21020105	Entertainment Allowance	704	70411	02000	2,410,920	2,471,193	2,532,964	7,415,077	600,770	0	0
		20001001/21020106	Leave Allowance	704	70411	02000	119,071,840	122,048,636	125,099,850	366,220,326	8,717,960	0	18,598,178
		20001001/21020107	Domestic Staff Allowance	704	70411	02000	3,726,700	3,819,868	3,915,354	11,461,922	4,017,610	0	0
<b>Overhead Cost</b>							<b>36,650,000</b>	<b>37,566,250</b>	<b>38,505,301</b>	<b>112,721,551</b>	<b>35,150,000</b>	<b>16,233,400</b>	<b>21,074,050</b>
		20001001/22020101	Local Travel and Transport - Training	704	70411	02000	5,000,000	5,125,000	5,253,119	15,378,119	4,000,000	6,933,000	2,975,000
		20001001/22020102	Local Travel and Transport - Others	704	70411	02000	3,000,000	3,075,000	3,151,869	9,226,869	3,000,000	1,845,000	8,487,600
		20001001/22020301	Office Stationeries/Computer Consumables	704	70411	02000	2,200,000	2,255,000	2,311,369	6,766,369	2,000,000	2,220,000	2,735,100
		20001001/22020306	Printing of Security Document	704	70411	02000	500,000	512,500	525,309	1,537,809	500,000	0	0
		20001001/22020309	Uniforms & Other Clothing	704	70411	02000	500,000	512,500	525,309	1,537,809	50,000	0	0
		20001001/22020401	Maintenance of Motor Veh/Transport Equipment	704	70411	02000	1,000,000	1,025,000	1,050,619	3,075,619	1,000,000	0	1,670,000
		20001001/22020402	Maintenance of Office Furniture	704	70411	02000	1,000,000	1,025,000	1,050,619	3,075,619	500,000	260,000	165,000
		20001001/22020403	Maintenance of Office Building Residential Qtrs	704	70411	02000	1,000,000	1,025,000	1,050,619	3,075,619	1,000,000	90,000	0
		20001001/22020404	Maintenance of Office/IT Equipments	704	70411	02000	0	0	0	0	0	280,000	800,000
		20001001/22020405	Maintenance of Plants & Generators	704	70411	02000	1,600,000	1,640,000	1,681,000	4,921,000	1,500,000	470,000	0
		20001001/22020501	Local Training	704	70411	02000	500,000	512,500	525,309	1,537,809	500,000	1,080,700	0
		20001001/22020601	Security Services	704	70411	02000	12,000,000	12,300,000	12,607,500	36,907,500	12,000,000	2,000,000	0
		20001001/22020801	Motor Vehicle Fuel Cost	704	70411	02000	1,000,000	1,025,000	1,050,619	3,075,619	1,000,000	0	0
		20001001/22020803	Plant/Generator Fuel Cost	704	70411	02000	1,500,000	1,537,500	1,575,928	4,613,428	1,000,000	0	1,725,000
		20001001/22021001	Refreshment & Meals	704	70411	02000	1,000,000	1,025,000	1,050,619	3,075,619	1,000,000	756,500	1,001,000
		20001001/22021003	Publicity and Advertisements	704	70411	02000	1,000,000	1,025,000	1,050,619	3,075,619	2,000,000	0	500,000
		20001001/22021004	Medical Expenses	704	70411	02000	2,000,000	2,050,000	2,101,250	6,151,250	300,000	298,200	1,015,350
		20001001/22021006	Postages & Courier Services	704	70411	02000	200,000	205,000	210,119	615,119	100,000	0	0
		20001001/22021007	Welfare Packages	704	70411	02000	1,000,000	1,025,000	1,050,619	3,075,619	3,000,000	0	0
		20001001/22021009	Sporting Activities	704	70411	02000	250,000	256,250	262,649	768,899	300,000	0	0
		20001001/22021014	Annual Budget Expenses And Administration	704	70411	02000	250,000	256,250	262,649	768,899	250,000	0	0
		20001001/22021016	Servicom	704	70411	02000	150,000	153,750	157,589	461,339	150,000	0	0
<b>Ministry of Finance Total</b>							<b>293,675,310</b>	<b>301,017,193</b>	<b>308,542,477</b>	<b>903,234,980</b>	<b>182,673,670</b>	<b>319,837,834</b>	<b>383,608,279</b>
<b>20007001</b>	<b>Office of the Accountant- General</b>	<b>Personnel Cost</b>					<b>204,880,890</b>	<b>210,002,912</b>	<b>215,252,941</b>	<b>630,136,743</b>	<b>255,492,190</b>	<b>0</b>	<b>249,574</b>
		20007001/21010101	Basic Salary	704	70411	02000	104,496,040	107,108,441	109,786,152	321,390,633	139,008,230	0	249,574
		20007001/21010102	Overtime Payments	704	70411	02000	4,908,000	5,030,700	5,156,457	15,095,157	5,004,380	0	0

**DRAFT ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2020**  
**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	Budget	Actual	Actual
							2020 =N=	2021 =N=	2022 =N=	3 Years Budgets =N=	2019 =N=	2019 =N=	2018 =N=
		20007001/21010103	Consolidated Revenue Fund Charges - Salaries	704	70411	02000	8,538,500	8,751,963	8,970,756	26,261,218	8,538,500	0	0
		20007001/21020101	Housing/Rent Allowance	704	70411	02000	51,216,970	52,497,394	53,809,825	157,524,189	58,667,140	0	0
		20007001/21020102	Transport Allowance	704	70411	02000	9,319,200	9,552,180	9,790,981	28,662,361	10,526,400	0	0
		20007001/21020103	Meal Subsidy	704	70411	02000	4,117,200	4,220,130	4,325,632	12,662,962	4,672,800	0	0
		20007001/21020104	Utility Allowance	704	70411	02000	2,410,800	2,471,070	2,532,841	7,414,711	2,745,600	0	0
		20007001/21020105	Entertainment Allowance	704	70411	02000	270,000	276,750	283,665	830,415	504,000	0	0
		20007001/21020106	Leave Allowance	704	70411	02000	12,449,610	12,760,850	13,079,867	38,290,327	13,900,850	0	0
		20007001/21020107	Domestic Staff Allowance	704	70411	02000	7,154,570	7,333,434	7,516,765	22,004,769	11,924,290	0	0
<b>Overhead Cost</b>							<b>192,096,000</b>	<b>196,898,400</b>	<b>201,820,725</b>	<b>590,815,125</b>	<b>278,896,000</b>	<b>663,961,436</b>	<b>888,841,133</b>
		20007001/21020202	Telephone Charges	704	70411	02000	0	0	0	0	0	0	11,600
		20007001/22020101	Local Travel and Transport - Training	704	70411	02000	6,000,000	6,150,000	6,303,750	18,453,750	8,000,000	6,085,000	3,947,000
		20007001/22020102	Local Travel and Transport - Others	704	70411	02000	8,000,000	8,200,000	8,405,000	24,605,000	11,000,000	5,512,500	11,354,000
		20007001/22020103	International Transport and Travels - Training	704	70411	02000	5,000,000	5,125,000	5,253,119	15,378,119	8,000,000	0	0
		20007001/22020201	Electricity Charges	704	70411	02000	0	0	0	0	0	60,000	0
		20007001/22020203	Internet Access Charges	704	70411	02000	2,000,000	2,050,000	2,101,250	6,151,250	2,000,000	435,000	685,100
		20007001/22020204	Satellite Broadcasting Access Charges	704	70411	02000	0	0	0	0	0	928,250	0
		20007001/22020206	Sewerage Charges	704	70411	02000	0	0	0	0	0	400,000	0
		20007001/22020208	Software Charges/Licensed Renewal	704	70411	02000	5,000,000	5,125,000	5,253,119	15,378,119	8,000,000	6,500,000	6,500,000
		20007001/22020301	Office Stationeries/Computer Consumables	704	70411	02000	4,000,000	4,100,000	4,202,500	12,302,500	5,000,000	2,765,800	1,900,000
		20007001/22020303	Newspapers	704	70411	02000	0	0	0	0	0	1,841,675	0
		20007001/22020309	Uniforms & Other Clothing	704	70411	02000	100,000	102,500	105,059	307,559	100,000	100,000	100,000
		20007001/22020401	Maintenance of Motor Veh/Transport Equipment	704	70411	02000	3,500,000	3,587,500	3,677,178	10,764,678	3,500,000	714,550	1,353,500
		20007001/22020402	Maintenance of Office Furniture	704	70411	02000	4,000,000	4,100,000	4,202,500	12,302,500	4,000,000	1,292,500	526,100
		20007001/22020403	Maintenance of Office Building Residential Qtrs	704	70411	02000	3,000,000	3,075,000	3,151,869	9,226,869	3,000,000	448,100	1,220,095
		20007001/22020404	Maintenance of Office/IT Equipments	704	70411	02000	3,000,000	3,075,000	3,151,869	9,226,869	2,000,000	414,500	622,800
		20007001/22020405	Maintenance of Plants & Generators	704	70411	02000	3,000,000	3,075,000	3,151,869	9,226,869	3,000,000	57,500	0
		20007001/22020406	Other Maintenance Services	704	70411	02000	500,000	512,500	525,309	1,537,809	300,000	308,640	39,000
		20007001/22020501	Local Training	704	70411	02000	5,000,000	5,125,000	5,253,119	15,378,119	5,000,000	0	1,680,000
		20007001/22020601	Security Services	704	70411	02000	4,680,000	4,797,000	4,916,923	14,393,923	4,680,000	1,500,000	1,500,000
		20007001/22020604	Security Vote (Including Operations)	704	70411	02000	0	0	0	0	0	0	5,000,000
		20007001/22020701	Financial Consulting	704	70411	02000	50,000,000	51,250,000	52,531,250	153,781,250	60,000,000	14,100,000	0
		20007001/22020702	Information Technology Consulting	704	70411	02000	3,000,000	3,075,000	3,151,869	9,226,869	3,000,000	0	0
		20007001/22020801	Motor Vehicle Fuel Cost	704	70411	02000	2,000,000	2,050,000	2,101,250	6,151,250	1,500,000	0	2,955,880
		20007001/22020802	Other Transport Equipment Fuel Cost	704	70411	02000	0	0	0	0	0	43,500	0
		20007001/22020803	Plant/Generator Fuel Cost	704	70411	02000	5,000,000	5,125,000	5,253,119	15,378,119	5,000,000	2,850,000	3,988,400
		20007001/22020901	Bank Charges (Other Than Interest)	704	70411	02000	30,000,000	30,750,000	31,518,750	92,268,750	40,006,000	614,328,921	697,738,098
		20007001/22020902	Insurance Premium	704	70411	02000	30,506,000	31,268,650	32,050,357	93,825,007	69,200,000	0	145,000,050
		20007001/22020904	Other CRF Bank Charges	704	70411	02000	5,000,000	5,125,000	5,253,119	15,378,119	8,000,000	0	0



**DRAFT ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2020  
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	Budget	Actual	Actual	
							2020 =N=	2021 =N=	2022 =N=	3 Years Budgets =N=	2019 =N=	2019 =N=	2018 =N=	
		20007001/22021001	Refreshment & Meals	704	70411	02000	1,200,000	1,230,000	1,260,750	3,690,750	1,200,000	0	0	
		20007001/22021003	Publicity and Advertisements	704	70411	02000	300,000	307,500	315,178	922,678	300,000	280,000	0	
		20007001/22021004	Medical Expenses	704	70411	02000	500,000	512,500	525,309	1,537,809	300,000	0	114,510	
		20007001/22021006	Postages & Courier Services	704	70411	02000	50,000	51,250	52,529	153,779	50,000	0	50,000	
		20007001/22021007	Welfare Packages	704	70411	02000	1,500,000	1,537,500	1,575,928	4,613,428	1,500,000	2,995,000	2,555,000	
		20007001/22021008	Subscription to Professional Bodies	704	70411	02000	500,000	512,500	525,309	1,537,809	500,000	0	0	
		20007001/22021009	Sporting Activities	704	70411	02000	300,000	307,500	315,178	922,678	300,000	0	0	
		20007001/22021014	Annual Budget Expenses And Administration	704	70411	02000	250,000	256,250	262,649	768,899	250,000	0	0	
		20007001/22021016	Servicom	704	70411	02000	150,000	153,750	157,589	461,339	150,000	0	0	
		20007001/22021019	Medical Expenses - International	704	70411	02000	5,060,000	5,186,500	5,316,157	15,562,657	20,060,000	0	0	
<b>Consolidated Rev Fund Charges</b>							<b>12,603,023,110</b>	<b>12,918,098,688</b>	<b>13,241,051,136</b>	<b>38,762,172,933</b>	<b>11,028,500,000</b>	<b>5,128,179,142</b>	<b>16,727,891,650</b>	
		20007001/22060101	Foreign Loans Repayment	704	70411	02000	410,927,110	421,200,288	431,730,287	1,263,857,685	300,000,000	0	463,057,636	
		20007001/22060201	Domestic Loans Repayment	704	70411	02000	7,012,096,000	7,187,398,400	7,367,083,349	21,566,577,749	6,000,000,000	4,650,482,530	12,482,057,489	
		20007001/22060203	Recurrent Debts	704	70411	02000	4,000,000,000	4,100,000,000	4,202,500,000	12,302,500,000	4,500,000,000	387,215,604	1,616,053,365	
		20007001/22060204	Contractors/Other Miscellaneous Debts	704	70411	02000	160,000,000	164,000,000	168,100,000	492,100,000	210,000,000	82,181,007	200,009,559	
		20007001/22060205	Cost of IGR / FAAC Collection	704	70411	02000	20,000,000	20,500,000	21,012,500	61,512,500	18,500,000	8,300,000	805,186,437	
		20007001/22060206	Refund to Other Government - Deductions	704	70411	02000	0	0	0	0	0	0	30,511,881	
		20007001/22060208	Deduction @ Source - 1% Police Reform	704	70411	02000	0	0	0	0	0	0	220,000	
		20007001/22060211	Deduction @ Source - National Fadama	704	70411	02000	0	0	0	0	0	0	12,000,000	
		20007001/22060212	Deduction @ Source - National Agric Tech Support	704	70411	02000	0	0	0	0	0	0	12,000,000	
		20007001/22060213	Deduction @ Source - Counterpart Fund IRO UBEC Project	704	70411	02000	0	0	0	0	0	0	864,198,663	
		20007001/22060214	Deduction @ Source - Counterpart Fund IRO MDG'S Project	704	70411	02000	0	0	0	0	0	0	167,596,621	
		20007001/22060215	Repayment of Domestic Arrears	704	70411	02000	1,000,000,000	1,025,000,000	1,050,625,000	3,075,625,000	0	0	0	
		20007001/22060300	Contribution to LG JAAC	704	70411	02000	0	0	0	0	0	0	75,000,000	
<b>Office of the Accountant- General Total</b>							<b>13,000,000,000</b>	<b>13,325,000,000</b>	<b>13,658,124,801</b>	<b>39,983,124,801</b>	<b>11,562,888,190</b>	<b>5,792,140,578</b>	<b>17,616,982,357</b>	
<b>20008001</b>	<b>Board of Internal Revenue</b>													
	<b>Personnel Cost</b>						<b>202,123,740</b>	<b>207,176,834</b>	<b>212,356,221</b>	<b>621,656,795</b>	<b>271,879,730</b>	<b>183,965,564</b>	<b>243,134,340</b>	
	20008001/21010101	Basic Salary	704	70411	02000	104,909,230	107,531,961	110,220,254	322,661,445	151,177,850	184,050,425	243,134,340		
	20008001/21010103	Consolidated Revenue Fund Charges - Salaries	704	70411	02000	5,677,810	5,819,755	5,965,248	17,462,813	4,492,330	0	0		
	20008001/21020101	Housing/Rent Allowance	704	70411	02000	53,352,490	54,686,302	56,053,453	164,092,246	62,457,900	0	0		
	20008001/21020102	Transport Allowance	704	70411	02000	12,676,800	12,993,720	13,318,558	38,989,078	19,207,200	0	0		
	20008001/21020103	Meal Subsidy	704	70411	02000	5,658,600	5,800,065	5,945,066	17,403,731	5,443,200	0	0		
	20008001/21020104	Utility Allowance	704	70411	02000	3,512,560	3,600,374	3,690,373	10,803,307	2,596,200	0	0		

**DRAFT ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2020  
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=	Budget	Actual (Jan - Sept)	Actual
							2020 =N=	2021 =N=	2022 =N=		2019 =N=	2019 =N=	2018 =N=
		20008001/21020105	Entertainment Allowance	704	70411	02000	522,000	535,050	548,425	1,605,475	523,010	0	0
		20008001/21020106	Leave Allowance	704	70411	02000	15,814,250	16,209,606	16,614,844	48,638,700	15,117,700	-84,861	0
		20008001/21020107	Domestic Staff Allowance	704	70411	02000	0	0	0	0	10,864,340	0	0
<b>Overhead Cost</b>							<b>427,876,260</b>	<b>438,573,167</b>	<b>449,537,406</b>	<b>1,315,986,832</b>	<b>359,200,000</b>	<b>200,000,000</b>	<b>13,834,485</b>
		20008001/22020101	Local Travel and Transport - Training	704	70411	02000	10,000,000	10,250,000	10,506,250	30,756,250	10,000,000	0	0
		20008001/22020102	Local Travel and Transport - Others	704	70411	02000	20,000,000	20,500,000	21,012,500	61,512,500	20,000,000	0	0
		20008001/22020201	Electricity Charges	704	70411	02000	6,000,000	6,150,000	6,303,750	18,453,750	2,000,000	0	0
		20008001/22020203	Internet Access Charges	704	70411	02000	5,000,000	5,125,000	5,253,119	15,378,119	2,000,000	0	0
		20008001/22020205	Water Rate	704	70411	02000	200,000	205,000	210,119	615,119	100,000	0	0
		20008001/22020301	Office Stationeries/Computer Consumables	704	70411	02000	8,000,000	8,200,000	8,405,000	24,605,000	7,500,000	0	0
		20008001/22020305	Printing of Non Security Documents	704	70411	02000	10,000,000	10,250,000	10,506,250	30,756,250	10,000,000	0	0
		20008001/22020306	Printing of Security Documents	704	70411	02000	50,000,000	51,250,000	52,531,250	153,781,250	40,000,000	0	0
		20008001/22020309	Uniforms & Other Clothing	704	70411	02000	0	0	0	0	100,000	0	0
		20008001/22020401	Maintenance of Motor Veh/Transport Equipment	704	70411	02000	10,000,000	10,250,000	10,506,250	30,756,250	8,500,000	0	0
		20008001/22020402	Maintenance of Office Furniture	704	70411	02000	6,000,000	6,150,000	6,303,750	18,453,750	5,000,000	0	0
		20008001/22020403	Maintenance of Office Building Residential Qtrs	704	70411	02000	5,000,000	5,125,000	5,253,119	15,378,119	4,500,000	0	0
		20008001/22020404	Maintenance of Office/IT Equipments	704	70411	02000	8,000,000	8,200,000	8,405,000	24,605,000	8,000,000	0	0
		20008001/22020405	Maintenance of Plants & Generators	704	70411	02000	2,000,000	2,050,000	2,101,250	6,151,250	2,000,000	0	0
		20008001/22020406	Other Maintenance Services	704	70411	02000	2,000,000	2,050,000	2,101,250	6,151,250	2,000,000	0	0
		20008001/22020501	Local Training	704	70411	02000	5,000,000	5,125,000	5,253,119	15,378,119	4,000,000	0	0
		20008001/22020602	Office Rent	704	70411	02000	3,500,000	3,587,500	3,677,178	10,764,678	3,500,000	0	0
		20008001/22020703	Legal Services	704	70411	02000	6,000,000	6,150,000	6,303,750	18,453,750	6,000,000	0	0
		20008001/22020801	Motor Vehicle Fuel Cost	704	70411	02000	15,000,000	15,375,000	15,759,369	46,134,369	8,000,000	0	0
		20008001/22020803	Plant/Generator Fuel Cost	704	70411	02000	5,000,000	5,125,000	5,253,119	15,378,119	5,000,000	0	0
		20008001/22021001	Refreshment & Meals	704	70411	02000	4,000,000	4,100,000	4,202,500	12,302,500	4,000,000	0	0
		20008001/22021002	Honorarium & Sitting Allowance	704	70411	02000	0	0	0	0	2,500,000	0	0
		20008001/22021003	Publicity and Advertisements	704	70411	02000	5,000,000	5,125,000	5,253,119	15,378,119	3,000,000	0	0
		20008001/22021004	Medical Expenses	704	70411	02000	5,000,000	5,125,000	5,253,119	15,378,119	300,000	0	0
		20008001/22021006	Postages & Courier Services	704	70411	02000	1,000,000	1,025,000	1,050,619	3,075,619	500,000	0	0
		20008001/22021007	Welfare Packages	704	70411	02000	235,476,260	241,363,167	247,397,242	724,236,669	200,000,000	200,000,000	13,834,485
		20008001/22021009	Sporting Activities	704	70411	02000	300,000	307,500	315,178	922,678	300,000	0	0
		20008001/22021016	Servicom	704	70411	02000	150,000	153,750	157,589	461,339	150,000	0	0
<b>Board of Internal Revenue Total</b>							<b>630,000,000</b>	<b>645,750,000</b>	<b>661,893,627</b>	<b>1,937,643,627</b>	<b>631,079,730</b>	<b>383,965,564</b>	<b>256,968,824</b>

**DRAFT ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2020**  
**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	Budget	Actual	Actual
							2020 =N=	2021 =N=	2022 =N=	3 Years Budgets =N=	2019 =N=	2019 =N=	2018 =N=
20009001	Abia State Gaming and Control Board												
	Personnel Cost						0	0	0	0	0	0	0
	Overhead Cost						4,850,000	4,971,250	5,095,456	14,916,706	4,000,000	200,000	100,000
	20009001/22020101		Local Travel and Transport - Training	704	70474	02000	1,000,000	1,025,000	1,050,619	3,075,619	1,000,000	100,000	0
	20009001/22020102		Local Travel and Transport - Others	704	70411	02000	1,000,000	1,025,000	1,050,619	3,075,619	500,000	0	100,000
	20009001/22020301		Office Stationeries/Computer Consumables	704	70411	02000	150,000	153,750	157,589	461,339	150,000	0	0
	20009001/22020306		Printing of Security Documents	704	70411	02000	250,000	256,250	262,649	768,899	200,000	0	0
	20009001/22020401		Maintenance of Motor Veh/Transport Equipment	704	70411	02000	600,000	615,000	630,369	1,845,369	450,000	0	0
	20009001/22020402		Maintenance of Office Furniture	704	70411	02000	300,000	307,500	315,178	922,678	200,000	0	0
	20009001/22020801		Motor Vehicle Fuel Cost	704	70411	02000	200,000	205,000	210,119	615,119	450,000	100,000	0
	20009001/22021003		Publicity and Advertisements	704	70411	02000	500,000	512,500	525,309	1,537,809	300,000	0	0
	20009001/22021004		Medical Expenses	704	70411	02000	300,000	307,500	315,178	922,678	200,000	0	0
	20009001/22021006		Postages & Courier Services	704	70411	02000	100,000	102,500	105,059	307,559	100,000	0	0
	20009001/22021007		Welfare Packages	704	70411	02000	200,000	205,000	210,119	615,119	200,000	0	0
	20009001/22021014		Annual Budget Expenses & Administration	704	70411	02000	250,000	256,250	262,649	768,899	250,000	0	0
	<b>Abia State Gaming and Control Board Total</b>						<b>4,850,000</b>	<b>4,971,250</b>	<b>5,095,456</b>	<b>14,916,706</b>	<b>4,000,000</b>	<b>200,000</b>	<b>100,000</b>
22001001	Ministry of Trade and Investment												
	Personnel Cost						249,409,350	255,644,584	262,035,648	767,089,582	26,901,040	192,339,542	203,271,621
	22001001/21010101		Basic Salary	704	70411	02000	135,003,280	138,378,362	141,837,817	415,219,459	8,907,030	182,554,989	203,271,621
	22001001/21010102		Overtime Payments	704	70411	02000	10,332,000	10,590,300	10,855,052	31,777,352	589,000	0	0
	22001001/21020101		Housing/Rent Allowance	704	70411	02000	56,255,580	57,661,970	59,103,515	173,021,065	3,602,100	0	0
	22001001/21020102		Transport Allowance	704	70411	02000	14,258,380	14,614,840	14,980,209	43,853,428	925,640	0	0
	22001001/21020103		Meal Subsidy	704	70411	02000	6,089,360	6,241,594	6,397,632	18,728,586	388,700	0	0
	22001001/21020104		Utility Allowance	704	70411	02000	3,660,380	3,751,890	3,845,678	11,257,948	646,170	0	0
	22001001/21020105		Entertainment Allowance	704	70411	02000	852,770	874,089	895,931	2,622,790	79,200	0	0
	22001001/21020106		Leave Allowance	704	70411	02000	13,059,130	13,385,608	13,720,241	40,164,979	10,743,500	9,784,553	0
	22001001/21020107		Domestic Staff Allowance	704	70411	02000	9,898,470	10,145,932	10,399,573	30,443,975	1,019,700	0	0
	Overhead Cost						8,000,000	8,200,000	8,404,864	24,604,864	7,730,000	250,000	540,000
	22001001/22020101		Local Travel and Transport - Training	704	70411	02000	1,000,000	1,025,000	1,050,619	3,075,619	500,000	0	0
	22001001/22020102		Local Travel and Transport - Others	704	70411	02000	320,000	328,000	336,195	984,195	500,000	0	240,000
	22001001/22020103		International Transport and Travels - Training	704	70471	02000	1,500,000	1,537,500	1,575,928	4,613,428	800,000	0	0
	22001001/22020202		Telephone Charge	704	70411	02000	10,000	10,250	10,496	30,746	20,000	0	0
	22001001/22020203		Internet Access Charges	704	70411	02000	30,000	30,750	31,513	92,263	30,000	0	0
	22001001/22020205		Water Rates	704	70411	02000	25,000	25,625	26,265	76,890	55,000	0	0

DRAFT ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2020
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
ECONOMIC SECTOR...CONT'D

Table with columns: Organisation Code, Organisation Name, Organisation/Economic Code, Economic Line Item Description, Main Function Code, Sub Function/Class Code, Fund Code, Budget 2020, Budget 2021, Budget 2022, Total 3 Years Budgets, Budget 2019, Actual 2019, Actual 2018. Rows include Office Stationeries/Computer Consumables, Uniforms & Other Clothing, Maintenance of Motor Veh/Transport Equipment, etc.

Ministry of Trade and Investment Total
257,409,350 263,844,584 270,440,512 791,694,446 34,631,040 192,589,542 203,811,621

22005001 Metallurgical Complex
Personnel Cost

Table with columns: Organisation Code, Organisation Name, Organisation/Economic Code, Economic Line Item Description, Main Function Code, Sub Function/Class Code, Fund Code, Budget 2020, Budget 2021, Budget 2022, Total 3 Years Budgets, Budget 2019, Actual 2019, Actual 2018. Rows include Basic Salary, Overtime Payment, Housing/Rent Allowance, etc.

Overhead Cost

Table with columns: Organisation Code, Organisation Name, Organisation/Economic Code, Economic Line Item Description, Main Function Code, Sub Function/Class Code, Fund Code, Budget 2020, Budget 2021, Budget 2022, Total 3 Years Budgets, Budget 2019, Actual 2019, Actual 2018. Rows include Local Travel and Transport - Training, Local Travel and Transport - Others, Electricity Charges.

**DRAFT ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2020**  
**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	Budget	Actual	Actual
							2020 =N=	2021 =N=	2022 =N=	3 Years Budgets =N=	2019 =N=	2019 =N=	2018 =N=
		22005001/22020301	Office Stationeries/Computer Consumerables	704	70411	02000	200,000	205,000	210,119	615,119	400,000	0	0
		22005001/22020305	Printing of Non Security Documents	704	70411	02000	0	0	0	0	200,000	0	0
		22005001/22020309	Uniforms and other Clothings	704	70411	02000	100,000	102,500	105,059	307,559	100,000	0	0
		22005001/22020401	Maintenance of Motor Veh/Transport Equipment	704	70411	02000	1,000,000	1,025,000	1,050,619	3,075,619	1,000,000	0	0
		22005001/22020402	Maintenance of Office Furniture	704	70411	02000	200,000	205,000	210,119	615,119	200,000	0	0
		22005001/22020403	Maintenance of Office Building Residential Quarters	704	70411	02000	500,000	512,500	525,309	1,537,809	500,000	0	0
		22005001/22020405	Maintenance of Plants & Generators	704	70411	02000	500,000	512,500	525,309	1,537,809	500,000	0	0
		22005001/22020406	Other Maintenance Services	704	70411	02000	500,000	512,500	525,309	1,537,809	1,000,000	0	0
		22005001/22020501	Local Training	704	70411	02000	200,000	205,000	210,119	615,119	200,000	0	0
		22005001/22020601	Security Services	704	70411	02000	500,000	512,500	525,309	1,537,809	0	0	0
		22005001/22020605	Cleaning & Fumigation Services	704	70411	02000	0	0	0	0	100,000	0	0
		22005001/22020801	Motor Vehicle Fuel Cost	704	70411	02000	500,000	512,500	525,309	1,537,809	600,000	0	0
		22005001/22020803	Plant/Generator Fuel Cost	704	70411	02000	0	0	0	0	400,000	0	0
		22005001/22021001	Refreshment & Meals	704	70411	02000	250,000	256,250	262,649	768,899	200,000	0	0
		22005001/22021003	Publicity and Advertisements	704	70411	02000	100,000	102,500	105,059	307,559	100,000	0	0
		22005001/22021006	Postages & Courier Services	704	70411	02000	50,000	51,250	52,529	153,779	50,000	0	0
		22005001/22021007	Welfare Packages	704	70411	02000	500,000	512,500	525,309	1,537,809	1,000,000	0	0
		22005001/22021009	Sporting Activities	704	70411	02000	200,000	205,000	210,119	615,119	300,000	0	0
		22005001/22021014	Annual Budgeting Expenses & Administration	704	70411	02000	250,000	256,250	262,649	768,899	250,000	0	0
		22005001/22021016	Servicom	704	70411	02000	100,000	102,500	105,059	307,559	150,000	0	0
		22005001/22021019	Medical Expenses - International	704	70411	02000	200,000	205,000	210,119	615,119	100,000	0	0
<b>Metallurgical Complex Total</b>							<b>26,150,360</b>	<b>26,804,119</b>	<b>27,474,073</b>	<b>80,428,552</b>	<b>30,089,090</b>	<b>14,002,793</b>	<b>15,897,996</b>
<b>28001001</b>	<b>Ministry of Science and Technology</b>												
	<b>Personnel Cost</b>						<b>99,359,400</b>	<b>101,843,385</b>	<b>104,389,398</b>	<b>305,592,183</b>	<b>57,893,250</b>	<b>70,700,058</b>	<b>101,957,505</b>
		28001001/21010101	Basic Salary	704	70411	02000	58,836,790	60,307,710	61,815,395	180,959,894	23,426,500	70,700,058	97,018,755
		28001001/21010102	Overtime Payments	704	70411	02000	3,447,230	3,533,411	3,621,736	10,602,377	2,499,720	0	0
		28001001/21010103	Consolidated Revenue Fund Charges - Salaries	704	70411	02000	0	0	0	0	10,250,000	0	0
		28001001/21020101	Housing/Rent Allowance	704	70411	02000	21,999,620	22,549,611	23,113,348	67,662,579	9,995,700	0	0
		28001001/21020102	Transport Allowance	704	70411	02000	3,758,400	3,852,360	3,948,659	11,559,419	2,586,300	0	0
		28001001/21020103	Meal Subsidy	704	70411	02000	1,538,400	1,576,860	1,616,273	4,731,533	1,170,000	0	0
		28001001/21020104	Utility Allowance	704	70411	02000	1,580,780	1,620,300	1,660,795	4,861,875	1,048,580	0	0
		28001001/21020105	Entertainment Allowance	704	70411	02000	698,190	715,645	733,525	2,147,360	2,158,030	0	0
		28001001/21020106	Leave Allowance	704	70411	02000	3,961,250	4,060,281	4,161,784	12,183,315	2,807,470	0	4,938,750
		28001001/21020107	Domestic Staff Allowance	704	70411	02000	3,538,740	3,627,209	3,717,883	10,883,832	1,950,950	0	0
	<b>Overhead Cost</b>						<b>10,000,000</b>	<b>10,250,000</b>	<b>10,506,113</b>	<b>30,756,113</b>	<b>15,000,000</b>	<b>0</b>	<b>4,935,000</b>
		28001001/22020101	Local Travel and Transport - Training	704	70411	02000	1,500,000	1,537,500	1,575,928	4,613,428	3,100,000	0	0

**DRAFT ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2020**  
**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=	Budget	Actual (Jan - Sept)	Actual
							2020 =N=	2021 =N=	2022 =N=		2019 =N=	2019 =N=	2018 =N=
		28001001/22020102	Local Travel and Transport - Others	704	70411	02000	1,400,000	1,435,000	1,470,869	4,305,869	3,500,000	0	4,935,000
		28001001/22020203	Internet Access Charges	704	70411	02000	200,000	205,000	210,119	615,119	200,000	0	0
		28001001/22020205	Water Rate	704	70411	02000	50,000	51,250	52,529	153,779	50,000	0	0
		28001001/22020208	Software Charges/License Renewal	704	70411	02000	100,000	102,500	105,059	307,559	100,000	0	0
		28001001/22020301	Office Stationeries/Computer Consumables	704	70411	02000	400,000	410,000	420,250	1,230,250	450,000	0	0
		28001001/22020309	Uniforms & Other Clothing	704	70411	02000	100,000	102,500	105,059	307,559	100,000	0	0
		28001001/22020401	Maintenance of Motor Veh/Transport Equipment	704	70411	02000	500,000	512,500	525,309	1,537,809	600,000	0	0
		28001001/22020402	Maintenance of Office Furniture	704	70411	02000	300,000	307,500	315,178	922,678	300,000	0	0
		28001001/22020403	Maintenance of Office Building Residential Qtrs	704	70411	02000	200,000	205,000	210,119	615,119	200,000	0	0
		28001001/22020404	Maintenance of Office/IT Equipments	704	70411	02000	200,000	205,000	210,119	615,119	200,000	0	0
		28001001/22020405	Maintenance of Plants & Generators	704	70411	02000	200,000	205,000	210,119	615,119	500,000	0	0
		28001001/22020406	Other Maintenance Services	704	70411	02000	150,000	153,750	157,589	461,339	250,000	0	0
		28001001/22020501	Local Training	704	70411	02000	1,500,000	1,537,500	1,575,928	4,613,428	1,500,000	0	0
		28001001/22020702	Information Technology Consulting	704	70411	02000	200,000	205,000	210,119	615,119	250,000	0	0
		28001001/22020801	Motor Vehicle Fuel Cost	704	70411	02000	300,000	307,500	315,178	922,678	500,000	0	0
		28001001/22020803	Plant/Generator Fuel Cost	704	70411	02000	300,000	307,500	315,178	922,678	500,000	0	0
		28001001/22021001	Refreshment & Meals	704	70411	02000	100,000	102,500	105,059	307,559	100,000	0	0
		28001001/22021003	Publicity and Advertisements	704	70411	02000	200,000	205,000	210,119	615,119	300,000	0	0
		28001001/22021004	Medical Expenses	704	70411	02000	200,000	205,000	210,119	615,119	300,000	0	0
		28001001/22021006	Postages & Courier Services	704	70411	02000	50,000	51,250	52,529	153,779	50,000	0	0
		28001001/22021007	Welfare Packages	704	70411	02000	1,300,000	1,332,500	1,365,809	3,998,309	1,300,000	0	0
		28001001/22021009	Sporting Activities	704	70411	02000	150,000	153,750	157,589	461,339	250,000	0	0
		28001001/22021014	Annual Budget Expenses And Administration	704	70411	02000	250,000	256,250	262,649	768,899	250,000	0	0
		28001001/22021016	Servicom	704	70411	02000	150,000	153,750	157,589	461,339	150,000	0	0
<b>Ministry of Science and Technology Total</b>							<b>109,359,400</b>	<b>112,093,385</b>	<b>114,895,511</b>	<b>336,348,296</b>	<b>72,893,250</b>	<b>70,700,058</b>	<b>106,892,505</b>
<b>29001001</b>	<b>Ministry of Transport</b>												
	<b>Personnel Cost</b>						<b>76,489,250</b>	<b>78,401,481</b>	<b>80,361,481</b>	<b>235,252,212</b>	<b>82,618,600</b>	<b>79,721,769</b>	<b>114,602,278</b>
		29001001/21010101	Basic Salary	704	70411	02000	37,932,340	38,880,649	39,852,663	116,665,652	38,516,620	79,721,769	109,130,251
		29001001/21010102	Overtime Payments	704	70411	02000	3,300,390	3,382,900	3,467,471	10,150,761	460,340	0	0
		29001001/21010103	Consolidated Revenue Fund Charges - Salaries	704	70411	02000	1,800,000	1,845,000	1,891,119	5,536,119	5,651,770	0	0
		29001001/21020101	Housing/Rent Allowance	704	70411	02000	16,378,390	16,787,850	17,207,545	50,373,785	11,780,770	0	0
		29001001/21020102	Transport Allowance	704	70411	02000	4,614,190	4,729,545	4,847,783	14,191,517	6,853,390	0	0
		29001001/21020103	Meal Subsidy	704	70411	02000	1,569,720	1,608,963	1,649,176	4,827,859	2,568,620	0	0
		29001001/21020104	Utility Allowance	704	70411	02000	1,335,980	1,369,380	1,403,611	4,108,971	1,707,160	0	0
		29001001/21020105	Entertainment Allowance	704	70411	02000	600,770	615,789	631,183	1,847,742	583,110	0	0
		29001001/21020106	Leave Allowance	704	70411	02000	3,828,700	3,924,418	4,022,524	11,775,642	5,673,420	0	5,472,028

**DRAFT ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2020  
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	Budget	Actual	Actual
							2020 =N=	2021 =N=	2022 =N=	3 Years Budgets =N=	2019 =N=	2019 =N=	2018 =N=
		29001001/21020107	Domestic Staff Allowance	704	70411	02000	5,128,770	5,256,989	5,388,406	15,774,165	8,823,400	0	0
<b>Overhead Cost</b>							<b>8,650,000</b>	<b>8,866,250</b>	<b>9,087,776</b>	<b>26,604,026</b>	<b>8,500,000</b>	<b>68,370</b>	<b>565,000</b>
		29001001/22020101	Local Travel and Transport - Training	704	70411	02000	1,500,000	1,537,500	1,575,928	4,613,428	1,400,000	0	0
		29001001/22020102	Local Travel and Transport - Others	704	70411	02000	500,000	512,500	525,309	1,537,809	500,000	0	0
		29001001/22020301	Office Stationaries /Computer Consumables	704	70411	02000	900,000	922,500	945,559	2,768,059	900,000	0	150,000
		29001001/22020305	Printing of Non Security Documents	704	70411	02000	350,000	358,750	367,709	1,076,459	350,000	0	0
		29001001/22020309	Uniforms and other Clothings	704	70411	02000	50,000	51,250	52,529	153,779	50,000	0	0
		29001001/22020401	Maintenance of Motor Vehicle /Transport Equipment	704	70411	02000	400,000	410,000	420,250	1,230,250	400,000	0	0
		29001001/22020402	Maintenance of Office Furniture	704	70411	02000	250,000	256,250	262,649	768,899	250,000	0	0
		29001001/22020403	Maintenance of Office Building Residential Quarters	704	70411	02000	550,000	563,750	577,839	1,691,589	550,000	0	0
		29001001/22020405	Maintenance of Plants & Generators	704	70411	02000	350,000	358,750	367,709	1,076,459	350,000	0	0
		29001001/22020406	Other Maintenance Services	704	70411	02000	200,000	205,000	210,119	615,119	200,000	0	0
		29001001/22020501	Local Training	704	70411	02000	250,000	256,250	262,649	768,899	250,000	0	0
		29001001/22020703	Legal Services	704	70411	02000	500,000	512,500	525,309	1,537,809	500,000	0	0
		29001001/22020801	Motor Vehicle Fuel Cost	704	70411	02000	400,000	410,000	420,250	1,230,250	300,000	0	0
		29001001/22020803	Plant/Generator Fuel Cost	704	70411	02000	300,000	307,500	315,178	922,678	200,000	0	0
		29001001/22021001	Refreshment & Meals	704	70411	02000	100,000	102,500	105,059	307,559	0	0	0
		29001001/22021003	Publicity and Advertisements	704	70411	02000	250,000	256,250	262,649	768,899	250,000	0	0
		29001001/22021004	Medical Expenses	704	70411	02000	300,000	307,500	315,178	922,678	300,000	68,370	0
		29001001/22021006	Postage and Courier Services	704	70411	02000	50,000	51,250	52,529	153,779	50,000	0	0
		29001001/22021007	Welfare Packages	704	70411	02000	500,000	512,500	525,309	1,537,809	500,000	0	265,000
		29001001/22021008	Subscription to Professional Bodies	704	70411	02000	300,000	307,500	315,178	922,678	500,000	0	0
		29001001/22021009	Sporting Activities	704	70411	02000	100,000	102,500	105,059	307,559	300,000	0	0
		29001001/22021014	Annual Budgeting Expenses & Administration	704	70411	02000	250,000	256,250	262,649	768,899	250,000	0	150,000
		29001001/22021016	Servicom	704	70451	02000	150,000	153,750	157,589	461,339	150,000	0	0
		29001001/22021019	Medical Expenses - International	704	70411	02000	150,000	153,750	157,589	461,339	0	0	0
<b>Ministry of Transport Total</b>							<b>85,139,250</b>	<b>87,267,731</b>	<b>89,449,257</b>	<b>261,856,238</b>	<b>91,118,600</b>	<b>79,790,139</b>	<b>115,167,278</b>
<b>29001002</b>	<b>Abia State Fire Service</b>	<b>Personnel Cost</b>					<b>36,063,660</b>	<b>36,965,252</b>	<b>37,889,337</b>	<b>110,918,249</b>	<b>30,000,000</b>	<b>0</b>	<b>0</b>
		29001002/21010101	Basic Salary	706	70620	02000	25,667,310	26,308,993	26,966,715	78,943,018	30,000,000	0	0
		29001002/21020103	Meal Subsidy	706	70620	02000	735,600	753,990	772,830	2,262,420	0	0	0
		29001002/21020104	Utility Allowance	706	70620	02000	386,400	396,060	405,953	1,188,413	0	0	0
		29001002/21020105	Entertainment Allowance	706	70620	02000	18,000	18,450	18,905	55,355	0	0	0
		29001002/21020106	Leave Allowance	706	70620	02000	1,510,760	1,548,529	1,587,240	4,646,529	0	0	0
		29001002/21020107	Domestic Staff Allowance	706	70620	02000	529,970	543,219	556,791	1,629,981	0	0	0
		29001002/21020111	Hazard Allowance	706	70620	02000	4,107,810	4,210,505	4,315,761	12,634,077	0	0	0

**DRAFT ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2020**  
**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	Budget	Actual	Actual	
							2020 =N=	2021 =N=	2022 =N=	3 Years Budgets =N=	2019 =N=	2019 (Jan - Sept) =N=	2018 =N=	
		29001002/21020118	Duty Allowance	706	70620	02000	3,107,810	3,185,505	3,265,142	9,558,457	0	0	0	
		<b>Overhead Cost</b>						<b>4,500,000</b>	<b>4,612,500</b>	<b>4,727,748</b>	<b>13,840,248</b>	<b>5,000,000</b>	<b>0</b>	<b>0</b>
		29001002/22020101	Local Transport and Travels - Training	706	70620	02000	500,000	512,500	525,309	1,537,809	500,000	0	0	
		29001002/22020102	Local Transport and Travels - Others	706	70620	02000	500,000	512,500	525,309	1,537,809	1,500,000	0	0	
		29001002/22020309	Uniform & Other Clothings	706	70620	02000	500,000	512,500	525,309	1,537,809	500,000	0	0	
		29001002/22020401	Maintenance of Motor Veh/Transport Equipment	706	70620	02000	500,000	512,500	525,309	1,537,809	500,000	0	0	
		29001002/22020402	Maintenance of Office Furniture	706	70620	02000	100,000	102,500	105,059	307,559	100,000	0	0	
		29001002/22020404	Maintenance of Office/ IT Equipment	706	70620	02000	100,000	102,500	105,059	307,559	100,000	0	0	
		29001002/22020405	Maintenance of Office Plant & Generator	706	70620	02000	100,000	102,500	105,059	307,559	200,000	0	0	
		29001002/22020406	Other Maintenance Services	706	70620	02000	300,000	307,500	315,178	922,678	300,000	0	0	
		29001002/22020802	Other Transport Equipment Fuel Cost	706	70620	02000	550,000	563,750	577,839	1,691,589	650,000	0	0	
		29001002/22020803	Plant/Generator Fuel Cost	701	70320	02000	200,000	205,000	210,119	615,119	0	0	0	
		29001002/22021004	Medical Expenses	703	70320	02000	300,000	307,500	315,178	922,678	0	0	0	
		29001002/22021007	Welfare Package	706	70620	02000	600,000	615,000	630,369	1,845,369	400,000	0	0	
		29001002/22021014	Annual Budget Preparation Expenses	706	70620	02000	250,000	256,250	262,649	768,899	250,000	0	0	
		<b>Abia State Fire Service Total</b>						<b>40,563,660</b>	<b>41,577,752</b>	<b>42,617,085</b>	<b>124,758,497</b>	<b>35,000,000</b>	<b>0</b>	<b>0</b>
<b>29007001</b>	<b>Abia State Passenger Integrated Manifest Scheme (ASPIMS)</b>													
		<b>Personnel Cost</b>						<b>30,200,000</b>	<b>30,955,000</b>	<b>31,728,869</b>	<b>92,883,869</b>	<b>34,200,000</b>	<b>0</b>	<b>0</b>
		29007001/21010101	Basic Salary	704	70411	02000	30,200,000	30,955,000	31,728,869	92,883,869	34,200,000	0	0	
		<b>Overhead Cost</b>						<b>4,000,000</b>	<b>4,100,000</b>	<b>4,202,437</b>	<b>12,302,437</b>	<b>3,650,000</b>	<b>0</b>	<b>0</b>
		29007001/22020101	Local Travel and Transport - Training	704	70411	02000	300,000	307,500	315,178	922,678	200,000	0	0	
		29007001/22020102	Local Travel and Transport - Others	704	70411	02000	150,000	153,750	157,589	461,339	140,000	0	0	
		29007001/22020301	Office Stationaries /Computer Consumables	704	70411	02000	100,000	102,500	105,059	307,559	100,000	0	0	
		29007001/22020305	Printing of Non Security Documents	704	70411	02000	200,000	205,000	210,119	615,119	200,000	0	0	
		29007001/22020309	Uniforms and other Clothings	704	70411	02000	50,000	51,250	52,529	153,779	50,000	0	0	
		29007001/22020401	Maintenance of Motor Vehicle /Ambulance Services	704	70411	02000	2,000,000	2,050,000	2,101,250	6,151,250	2,000,000	0	0	
		29007001/22020402	Maintenance of Office Furniture	704	70411	02000	80,000	82,000	84,043	246,043	50,000	0	0	
		29007001/22020405	Maintenance of Plants & Generators	704	70411	02000	100,000	102,500	105,059	307,559	100,000	0	0	
		29007001/22020406	Other Maintenance Services	704	70411	02000	20,000	20,500	21,004	61,504	10,000	0	0	
		29007001/22020803	Plant/Generator Fuel Cost	704	70411	02000	100,000	102,500	105,059	307,559	50,000	0	0	
		29007001/22021004	Medical Expenses	704	70411	02000	400,000	410,000	420,250	1,230,250	300,000	0	0	
		29007001/22021007	Welfare Packages	704	70411	02000	100,000	102,500	105,059	307,559	50,000	0	0	
		29007001/22021014	Annual Budget Expenses & Administration	704	70451	02000	250,000	256,250	262,649	768,899	250,000	0	0	
		29007001/22021016	Servicom	704	70451	02000	150,000	153,750	157,589	461,339	150,000	0	0	
		<b>Abia State Passenger Integrated Manifest Scheme (ASPIMS) Total</b>						<b>34,200,000</b>	<b>35,055,000</b>	<b>35,931,306</b>	<b>105,186,306</b>	<b>37,850,000</b>	<b>0</b>	<b>0</b>



**DRAFT ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2020**  
**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 2020 =N=	Budget 2021 =N=	Budget 2022 =N=	Total 3 Years Budgets =N=	Budget 2019 =N=	Actual (Jan - Sept) 2019 =N=	Actual 2018 =N=	
<b>29053001</b>	<b>Abia Transport Corporation (Abia Line Network)</b>													
	<b>Personnel Cost</b>						<b>168,787,570</b>	<b>173,007,259</b>	<b>177,332,401</b>	<b>519,127,230</b>	<b>168,787,570</b>	<b>0</b>	<b>228,600,000</b>	
	29053001/21010101		Basic Salary	704	70411	02000	101,280,190	103,812,195	106,407,499	311,499,884	101,280,190	0	228,600,000	
	29053001/21020101		Housing/Rent Allowance	704	70411	02000	34,451,410	35,312,695	36,195,511	105,959,617	34,451,410	0	0	
	29053001/21020102		Transport Allowance	704	70411	02000	12,388,810	12,698,530	13,015,985	38,103,325	12,388,810	0	0	
	29053001/21020103		Meal Subsidy	704	70411	02000	5,281,200	5,413,230	5,548,559	16,242,989	5,281,200	0	0	
	29053001/21020104		Utility Allowance	704	70411	02000	2,764,800	2,833,920	2,904,760	8,503,480	2,764,800	0	0	
	29053001/21020105		Entertainment Allowance	704	70411	02000	2,384,860	2,444,482	2,505,588	7,334,929	2,384,860	0	0	
	29053001/21020106		Leave Allowance	704	70411	02000	10,128,020	10,381,221	10,640,743	31,149,984	10,128,020	0	0	
	29053001/21020107		Domestic Staff Allowance	704	70411	02000	108,280	110,987	113,756	333,023	108,280	0	0	
	<b>Overhead Cost</b>						<b>30,200,000</b>	<b>30,955,000</b>	<b>31,728,832</b>	<b>92,883,832</b>	<b>26,445,200</b>	<b>0</b>	<b>0</b>	
	29053001/22020101		Local Travel and Transport - Training	704	70411	02000	0	0	0	0	1,500,000	0	0	
	29053001/22020102		Local Travel and Transport - Others	704	70411	02000	1,000,000	1,025,000	1,050,619	3,075,619	5,000,000	0	0	
	29053001/22020301		Office Stationaries /Computer Consumables	704	70411	02000	1,000,000	1,025,000	1,050,619	3,075,619	1,000,000	0	0	
	29053001/22020309		Uniforms and other Clothings	704	70411	02000	1,000,000	1,025,000	1,050,619	3,075,619	500,000	0	0	
	29053001/22020401		Maintenance of Motor Vehicle /Transport Equipment	704	70411	02000	13,000,000	13,325,000	13,658,119	39,983,119	1,000,000	0	0	
	29053001/22020402		Maintenance of Office Furniture	704	70411	02000	0	0	0	0	69,840	0	0	
	29053001/22020404		Maintenance of office /IT Equipments	704	70411	02000	1,000,000	1,025,000	1,050,619	3,075,619	604,080	0	0	
	29053001/22020405		Maintenance of Plants & Generators	704	70411	02000	0	0	0	0	610,200	0	0	
	29053001/22020406		Other Maintenance Services	704	70411	02000	2,200,000	2,255,000	2,311,369	6,766,369	500,000	0	0	
	29053001/22020601		Security Services	704	70411	02000	1,000,000	1,025,000	1,050,619	3,075,619	500,000	0	0	
	29053001/22020602		Office Rent	704	70411	02000	10,000,000	10,250,000	10,506,250	30,756,250	2,205,000	0	0	
	29053001/22020701		Financial Consulting	704	70411	02000	0	0	0	0	1,000,000	0	0	
	29053001/22020703		Legal Services	704	70411	02000	0	0	0	0	2,500,000	0	0	
	29053001/22020801		Motor Vehicle Fuel Cost	704	70411	02000	0	0	0	0	2,000,000	0	0	
	29053001/22020803		Plant/Generator Fuel Cost	704	70411	02000	0	0	0	0	2,500,000	0	0	
	29053001/22020901		Bank Chrages (Other Than Interest)	704	70411	02000	0	0	0	0	1,000,000	0	0	
	29053001/22021002		Honourarium & Sitting Allowance	704	70411	02000	0	0	0	0	2,660,000	0	0	
	29053001/22021003		Publicity and Advertisements	704	70411	02000	0	0	0	0	500,000	0	0	
	29053001/22021004		Medical Expenses	704	70411	02000	0	0	0	0	300,000	0	0	
	29053001/22021006		Postage and Courier Services	704	70411	02000	0	0	0	0	496,080	0	0	
<b>Abia Transport Corporation (Abia Line Network) Total</b>							<b>198,987,570</b>	<b>203,962,259</b>	<b>209,061,232</b>	<b>612,011,062</b>	<b>195,232,770</b>	<b>0</b>	<b>228,600,000</b>	

**DRAFT ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2020  
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	Budget	Actual	Actual
							2020 =N=	2021 =N=	2022 =N=	3 Years Budgets =N=	2019 =N=	2019 =N=	2018 =N=
<b>29056001</b>	<b>Abia State Transport Loan Scheme</b>												
	<b>Overhead Cost</b>						<b>3,000,000</b>	<b>3,075,000</b>	<b>3,151,818</b>	<b>9,226,818</b>	<b>3,750,000</b>	<b>200,000</b>	<b>200,000</b>
	29056001/22020101		Local Travel and Transport - Training	704	70411	02000	1,000,000	1,025,000	1,050,619	3,075,619	500,000	100,000	200,000
	29056001/22020102		Local Travel and Transport - Others	704	70411	02000	500,000	512,500	525,309	1,537,809	200,000	0	0
	29056001/22020301		Office Stationeries/Computer Consumables	704	70411	02000	300,000	307,500	315,178	922,678	100,000	0	0
	29056001/22020309		Uniforms & Other Clothing	704	70411	02000	50,000	51,250	52,529	153,779	0	0	0
	29056001/22020401		Maintenance of Motor Veh/Transport Equipment	704	70411	02000	150,000	153,750	157,589	461,339	100,000	100,000	0
	29056001/22020402		Maintenance of Office Furniture	704	70411	02000	50,000	51,250	52,529	153,779	50,000	0	0
	29056001/22020403		Maintenance of Office Building Residential Qtrs	704	70411	02000	50,000	51,250	52,529	153,779	0	0	0
	29056001/22020405		Maintenance of Plants & Generators	704	70411	02000	100,000	102,500	105,059	307,559	200,000	0	0
	29056001/22020701		Financial Consulting	704	70451	02000	50,000	51,250	52,529	153,779	0	0	0
	29056001/22020801		Motor Vehicle Fuel Cost	704	70451	02000	200,000	205,000	210,119	615,119	0	0	0
	29056001/22020803		Plant/Generator Fuel Cost	704	70411	02000	200,000	205,000	210,119	615,119	100,000	0	0
	29056001/22021004		Medical Expenses	704	70411	02000	100,000	102,500	105,059	307,559	0	0	0
	29056001/22021014		Annual Budget Expenses & Administration	704	70411	02000	250,000	256,250	262,649	768,899	2,500,000	0	0
	<b>Abia State Transport Loan Scheme Total</b>						<b>3,000,000</b>	<b>3,075,000</b>	<b>3,151,818</b>	<b>9,226,818</b>	<b>3,750,000</b>	<b>200,000</b>	<b>200,000</b>
<b>29056002</b>	<b>Abia State Traffic Management Agency</b>												
	<b>Personnel Cost</b>						<b>70,000,000</b>	<b>71,750,000</b>	<b>73,543,750</b>	<b>215,293,750</b>	<b>78,648,000</b>	<b>45,900,000</b>	<b>71,740,000</b>
	29057001/21010101		Basis Salary	704	70451	02000	70,000,000	71,750,000	73,543,750	215,293,750	78,648,000	45,900,000	71,740,000
	<b>Overhead Cost</b>						<b>4,600,000</b>	<b>4,715,000</b>	<b>4,832,768</b>	<b>14,147,768</b>	<b>4,650,000</b>	<b>0</b>	<b>5,000,000</b>
	29057001/22020101		Local Travel and Transport - Training	704	70451	02000	500,000	512,500	525,309	1,537,809	200,000	0	0
	29057001/22020102		Local Travel and Transport - Others	704	70451	02000	500,000	512,500	525,309	1,537,809	150,000	0	0
	29057001/22020301		Office Stationeries/Computer Consumables	704	70451	02000	200,000	205,000	210,119	615,119	200,000	0	0
	29057001/22020309		Uniforms & Other Clothing	704	70451	02000	50,000	51,250	52,529	153,779	500,000	0	0
	29057001/22020401		Maintenance of Motor Vehicle/Transport	704	70451	02000	300,000	307,500	315,178	922,678	300,000	0	0
	29057001/22020402		Maintenance of Office Furniture	704	70451	02000	50,000	51,250	52,529	153,779	0	0	0
	29057001/22020403		Maintenance of Office Building Residential Qtrs	704	70451	02000	50,000	51,250	52,529	153,779	0	0	0
	29057001/22020404		Maintenance of Office / IT Equipments	704	70451	02000	150,000	153,750	157,589	461,339	300,000	0	0
	29057001/22020405		Maintenance of Plants & Generators	704	70451	02000	100,000	102,500	105,059	307,559	200,000	0	0
	29057001/22020411		Maintenance of Communication Equipments	704	70451	02000	300,000	307,500	315,178	922,678	0	0	0
	29057001/22020501		Local Training	704	70451	02000	250,000	256,250	262,649	768,899	250,000	0	0
	29057001/22020601		Security Services	704	70451	02000	200,000	205,000	210,119	615,119	200,000	0	0
	29057001/22020703		Legal Services	704	70451	02000	500,000	512,500	525,309	1,537,809	500,000	0	0
	29057001/22020801		Motor Vehicle Fuel Cost	704	70451	02000	200,000	205,000	210,119	615,119	500,000	0	0
	29057001/22020803		Plant/Generator Fuel Cost	704	70451	02000	200,000	205,000	210,119	615,119	100,000	0	0
	29057001/22021003		Publicity & Advertisements	704	70451	02000	150,000	153,750	157,589	461,339	150,000	0	0

**DRAFT ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2020  
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 2020 =N=	Budget 2021 =N=	Budget 2022 =N=	Total 3 Years Budgets =N=	Budget 2019 =N=	Actual (Jan - Sept) 2019 =N=	Actual 2018 =N=	
		29057001/22021004	Medical Expenses	704	70451	02000	100,000	102,500	105,059	307,559	300,000	0	0	
		29057001/22021007	Welfare Packages	704	70451	02000	200,000	205,000	210,119	615,119	200,000	0	0	
		29057001/22021009	Sporting Activities	704	70451	02000	200,000	205,000	210,119	615,119	200,000	0	0	
		29057001/22021011	Recruitment & Appointment (SERVICE WIDE)	704	70451	02000	0	0	0	0	0	0	5,000,000	
		29057001/22021014	Annual Budget Expenses & Administration	704	70451	02000	250,000	256,250	262,649	768,899	250,000	0	0	
		29057001/22021016	Servicom	704	70451	02000	150,000	153,750	157,589	461,339	150,000	0	0	
<b>Abia State Traffic Management Agency Total</b>							<b>74,600,000</b>	<b>76,465,000</b>	<b>78,376,518</b>	<b>229,441,518</b>	<b>83,298,000</b>	<b>45,900,000</b>	<b>76,740,000</b>	
<b>31001001</b>	<b>Ministry of Energy and Mineral Resources</b>													
	<b>Personnel Cost</b>						<b>37,307,270</b>	<b>38,239,952</b>	<b>39,195,907</b>	<b>114,743,128</b>	<b>34,506,850</b>	<b>21,052,387</b>	<b>8,498,745</b>	
	31001001/21010101	Basic Salary	704	70411	02000	18,036,470	18,487,382	18,949,555	55,473,407	15,573,300	21,052,387	8,498,745		
	31001001/21010102	Overtime Payment	704	70411	02000	1,270,150	1,301,904	1,334,450	3,906,503	793,440	0	0		
	31001001/21010103	Consolidated Revenue Fund Charges - Salaries	704	70411	02000	8,238,780	8,444,750	8,655,865	25,339,394	5,651,770	0	0		
	31001001/21020101	Housing / Rent Allowances	704	70411	02000	5,326,800	5,459,970	5,596,468	16,383,238	6,528,600	0	0		
	31001001/21020102	Transport Allowance	704	70411	02000	1,364,800	1,398,920	1,433,890	4,197,610	1,217,200	0	0		
	31001001/21020103	Meal Subsidy	704	70411	02000	602,400	617,460	632,890	1,852,750	547,200	0	0		
	31001001/21020104	Utility Allowance	704	70411	02000	342,000	350,550	359,311	1,051,861	318,000	0	0		
	31001001/21020105	Entertainment Allowances	704	70411	02000	54,000	55,350	56,729	166,079	720,000	0	0		
	31001001/21020106	Leave Allowance	704	70411	02000	1,011,940	1,037,239	1,063,165	3,112,343	1,567,440	0	0		
	31001001/21020107	Domestic Staff Allowance	704	70411	02000	1,059,930	1,086,428	1,113,585	3,259,943	1,589,900	0	0		
	<b>Overhead Cost</b>						<b>8,500,000</b>	<b>8,712,500</b>	<b>8,930,214</b>	<b>26,142,714</b>	<b>8,001,680</b>	<b>0</b>	<b>1,500,000</b>	
	31001001/22020101	Local Travel and Transport - Training	704	70483	02000	1,500,400	1,537,910	1,576,351	4,614,661	1,500,100	0	0		
	31001001/22020102	Local Travel and Transport - Others	704	70483	02000	2,000,470	2,050,482	2,101,733	6,152,685	2,000,070	0	0		
	31001001/22020301	Office Stationary and Computer Consumable	704	70483	02000	600,140	615,144	630,512	1,845,796	500,040	0	0		
	31001001/22020309	Uniform and Other Clothing	704	70483	02000	100,040	102,541	105,100	307,681	100,020	0	0		
	31001001/22020401	Maintainance of Motor Vehicle & Transport Equipment	704	70483	02000	1,390,410	1,425,170	1,460,793	4,276,373	1,300,150	0	0		
	31001001/22020402	Maintainance of Office Furniture	704	70483	02000	400,507	410,520	420,782	1,231,809	300,200	0	0		
	31001001/22020404	Maintainance of Office / IT Equipment	704	70483	02000	201,613	206,653	211,809	620,075	200,100	0	0		
	31001001/22020405	Maintainance of Plants and Generator	704	70483	02000	400,460	410,472	420,723	1,231,654	300,400	0	0		
	31001001/22020406	Other Maintainace Service	704	70483	02000	205,170	210,299	215,553	631,023	100,150	0	0		
	31001001/22020801	Motor Vehicle Fuel Costs	704	70483	02000	1,000,650	1,025,666	1,051,297	3,077,614	1,000,450	0	0		
	31001001/22021004	Medical Expenses	704	70483	02000	300,060	307,562	315,240	922,861	300,000	0	0		
	31001001/22021007	Welfare Packages	704	70483	02000	0	0	0	0	0	0	1,500,000		
	31001001/22021014	Annual Budget Expenses and Adiministration	704	70483	02000	250,050	256,301	262,700	769,052	250,000	0	0		
	31001001/22021016	Servicom	704	70483	02000	150,030	153,781	157,620	461,431	150,000	0	0		
<b>Ministry of Energy and Mineral Resources Total</b>							<b>45,807,270</b>	<b>46,952,452</b>	<b>48,126,121</b>	<b>140,885,843</b>	<b>42,508,530</b>	<b>21,052,387</b>	<b>9,998,745</b>	

**DRAFT ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2020**  
**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	Budget	Actual	Actual
							2020 =N=	2021 =N=	2022 =N=	3 Years Budgets =N=	2019 =N=	2019 =N=	2018 =N=
<b>32001001</b>	<b>Ministry of Petroleum</b>												
	<b>Personnel Cost</b>						<b>56,883,815</b>	<b>58,305,910</b>	<b>59,763,501</b>	<b>174,953,227</b>	<b>54,678,390</b>	<b>38,193,834</b>	<b>61,321,438</b>
32001001/21010101	Basic Salary			704	70411	02000	29,451,080	30,187,357	30,942,031	90,580,468	30,050,840	38,193,834	57,831,908
32001001/21010102	Overtime Payments			704	70411	02000	2,304,000	2,361,600	2,420,639	7,086,239	1,780,770	0	0
32001001/21020101	Housing /Rent Allowance			704	70411	02000	11,450,890	11,737,162	12,030,586	35,218,638	12,000,000	0	0
32001001/21020102	Transport Allowance			704	70411	02000	3,959,780	4,058,775	4,160,240	12,178,795	3,198,280	0	0
32001001/21020103	Meal Subsidy			704	70411	02000	1,656,080	1,697,482	1,739,910	5,093,472	1,351,320	0	0
32001001/21020104	Utility Allowance			704	70411	02000	1,167,980	1,197,180	1,227,104	3,592,264	820,020	0	0
32001001/21020105	Entertainment Allowance			704	70411	02000	510,770	523,539	536,619	1,570,929	154,410	0	0
32001001/21020106	Leave Allowance			704	70411	02000	3,272,080	3,353,882	3,437,727	10,063,689	2,949,770	0	3,489,530
32001001/21020107	Domestic Staff Allowance			704	70411	02000	2,743,840	2,812,436	2,882,746	8,439,022	2,372,980	0	0
32001001/21020111	Hazard Allowance			704	70411	02000	367,315	376,498	385,899	1,129,712	0	0	0
	<b>Overhead Cost</b>						<b>8,150,000</b>	<b>8,353,750</b>	<b>8,562,503</b>	<b>25,066,253</b>	<b>8,200,000</b>	<b>0</b>	<b>2,550,000</b>
32001001/22020101	Local Travel and Transport - Training			704	70411	02000	900,000	922,500	945,559	2,768,059	900,000	0	1,455,000
32001001/22020102	Local Travel and Transport - Others			704	70411	02000	1,600,000	1,640,000	1,681,000	4,921,000	1,600,000	0	595,000
32001001/22020301	Office Stationaries /Computer Consumables			704	70411	02000	500,000	512,500	525,309	1,537,809	500,000	0	150,000
32001001/22020309	Uniforms and other Clothings			704	70411	02000	300,000	307,500	315,178	922,678	50,000	0	0
32001001/22020401	Maintenance of Motor Vehicle /Transport Equipment			704	70411	02000	500,000	512,500	525,309	1,537,809	500,000	0	0
32001001/22020402	Maintenance of Office Furniture			704	70411	02000	400,000	410,000	420,250	1,230,250	400,000	0	0
32001001/22020403	Maintenance of Office Building Residential Qtrs			704	70411	02000	200,000	205,000	210,119	615,119	300,000	0	0
32001001/22020404	Maintenance of office /IT Equipments			704	70411	02000	0	0	0	0	200,000	0	200,000
32001001/22020501	Local Training			704	70411	02000	300,000	307,500	315,178	922,678	300,000	0	0
32001001/22020801	Motor Vehicle Fuel Cost			704	70411	02000	500,000	512,500	525,309	1,537,809	500,000	0	150,000
32001001/22020803	Plant/Generator Fuel Cost			704	70411	02000	200,000	205,000	210,119	615,119	200,000	0	0
32001001/22021001	Refreshment & Meals			704	70411	02000	200,000	205,000	210,119	615,119	200,000	0	0
32001001/22021003	Publicity and Advertisements			704	70411	02000	500,000	512,500	525,309	1,537,809	500,000	0	0
32001001/22021004	Medical Expenses			704	70411	02000	300,000	307,500	315,178	922,678	300,000	0	0
32001001/22021006	Postage and Courier Services			704	70411	02000	50,000	51,250	52,529	153,779	50,000	0	0
32001001/22021007	Welfare Packages			704	70411	02000	1,000,000	1,025,000	1,050,619	3,075,619	1,000,000	0	0
32001001/22021009	Sporting Activities			704	70411	02000	300,000	307,500	315,178	922,678	300,000	0	0
32001001/22021014	Annual Budget Expenses And Administration			704	70411	02000	250,000	256,250	262,649	768,899	250,000	0	0
32001001/22021016	Servicom			704	70411	02000	150,000	153,750	157,589	461,339	150,000	0	0
<b>Ministry of Petroleum Total</b>							<b>65,033,815</b>	<b>66,659,660</b>	<b>68,326,004</b>	<b>200,019,479</b>	<b>62,878,390</b>	<b>38,193,834</b>	<b>63,871,438</b>

**DRAFT ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2020  
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	Budget	Actual	Actual
							2020 =N=	2021 =N=	2022 =N=	3 Years Budgets =N=	2019 =N=	2019 =N=	2018 =N=
<b>34001001</b>	<b>Ministry of Works</b>												
	<b>Personnel Cost</b>						<b>149,361,920</b>	<b>153,095,968</b>	<b>156,923,326</b>	<b>459,381,214</b>	<b>138,358,310</b>	<b>118,108,036</b>	<b>136,513,754</b>
	34001001/21010101		Basic Salary	704	70411	02000	84,410,180	86,520,435	88,683,443	259,614,057	73,286,130	118,108,036	129,469,410
	34001001/21010103		Consolidated Revenue Fund Charges - Salaries	704	70411	02000	0	0	0	0	6,090,990	0	0
	34001001/21020101		Housing /Rent Allowance	704	70411	02000	33,262,740	34,094,309	34,946,659	102,303,707	29,374,260	0	0
	34001001/21020102		Transport Allowance	704	70411	02000	9,524,930	9,763,053	10,007,121	29,295,104	8,372,070	0	0
	34001001/21020103		Meal Subsidy	704	70411	02000	3,538,800	3,627,270	3,717,945	10,884,015	3,170,400	0	0
	34001001/21020104		Utility Allowance	704	70411	02000	2,593,580	2,658,420	2,724,878	7,976,878	2,364,380	0	0
	34001001/21020105		Entertainment Allowance	704	70411	02000	672,770	689,589	706,828	2,069,187	672,770	0	0
	34001001/21020106		Leave Allowance	704	70411	02000	8,191,620	8,396,411	8,606,319	25,194,350	7,330,040	0	7,044,343
	34001001/21020107		Domestic Staff Allowance	704	70411	02000	7,167,300	7,346,483	7,530,134	22,043,916	7,697,270	0	0
	<b>Overhead Cost</b>						<b>14,600,000</b>	<b>14,965,000</b>	<b>15,339,033</b>	<b>44,904,033</b>	<b>14,600,000</b>	<b>8,300,000</b>	<b>615,000</b>
	34001001/22020101		Local Travel and Transport - Training	704	70411	02000	1,500,000	1,537,500	1,575,928	4,613,428	1,500,000	300,000	465,000
	34001001/22020102		Local Travel and Transport - Others	704	70411	02000	2,000,000	2,050,000	2,101,250	6,151,250	1,000,000	3,000,000	0
	34001001/22020205		Water Rates	704	70411	02000	100,000	102,500	105,059	307,559	100,000	0	0
	34001001/22020301		Office Stationaries /Computer Consumables	704	70411	02000	2,500,000	2,562,500	2,626,559	7,689,059	2,500,000	0	0
	34001001/22020305		Printing of Non Security Documents	704	70411	02000	200,000	205,000	210,119	615,119	200,000	0	0
	34001001/22020309		Uniforms and other Clothings	704	70411	02000	100,000	102,500	105,059	307,559	50,000	0	0
	34001001/22020401		Maintenance of Motor Vehicle /Transport Equipment	704	70411	02000	0	0	0	0	1,000,000	0	0
	34001001/22020402		Maintenance of Office Furniture	704	70411	02000	500,000	512,500	525,309	1,537,809	500,000	0	0
	34001001/22020403		Maintenance of Office Building Residential Quarters	704	70411	02000	1,000,000	1,025,000	1,050,619	3,075,619	1,000,000	0	150,000
	34001001/22020404		Maintenance of office /IT Equipments	704	70411	02000	500,000	512,500	525,309	1,537,809	500,000	0	0
	34001001/22020405		Maintenance of Plants & Generators	704	70411	02000	1,500,000	1,537,500	1,575,928	4,613,428	1,500,000	0	0
	34001001/22020406		Other Maintenance Services	704	70411	02000	100,000	102,500	105,059	307,559	100,000	5,000,000	0
	34001001/22020501		Local Training	704	70411	02000	500,000	512,500	525,309	1,537,809	500,000	0	0
	34001001/22020801		Motor Vehicle Fuel Cost	704	70411	02000	400,000	410,000	420,250	1,230,250	400,000	0	0
	34001001/22020802		Other Transport Equipment Fuel Cost	704	70411	02000	300,000	307,500	315,178	922,678	200,000	0	0
	34001001/22020803		Plant/Generator Fuel Cost	704	70411	02000	1,000,000	1,025,000	1,050,619	3,075,619	1,000,000	0	0
	34001001/22021000		Servicom	704	70411	02000	0	0	0	0	150,000	0	0
	34001001/22021004		Medical Expenses	704	70411	02000	300,000	307,500	315,178	922,678	300,000	0	0
	34001001/22021006		Postage and Courier Services	704	70411	02000	100,000	102,500	105,059	307,559	100,000	0	0
	34001001/22021007		Welfare Packages	704	70411	02000	1,750,000	1,793,750	1,838,589	5,382,339	1,750,000	0	0
	34001001/22021014		Annunal Budget Expenses and Administration	704	70411	02000	250,000	256,250	262,649	768,899	250,000	0	0
<b>Ministry of Works Total</b>							<b>163,961,920</b>	<b>168,060,968</b>	<b>172,262,359</b>	<b>504,285,247</b>	<b>152,958,310</b>	<b>126,408,036</b>	<b>137,128,754</b>
<b>34004001</b>	<b>Abia State Road Maintenance Agency (ABROMA)</b>												
	<b>Personnel Cost</b>						<b>21,950,840</b>	<b>22,499,611</b>	<b>23,062,044</b>	<b>67,512,495</b>	<b>50,400,000</b>	<b>0</b>	<b>0</b>
	34004001/21010101		Basic Salary	704	70411	02000	11,620,470	11,910,982	12,208,748	35,740,200	28,000,000	0	0

**DRAFT ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2020  
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	Budget	Actual	Actual
							2020 =N=	2021 =N=	2022 =N=	3 Years Budgets =N=	2019 =N=	2019 =N=	2018 =N=
		34004001/21010102	Overtime Payments	704	70411	02000	2,010,000	2,060,250	2,111,746	6,181,996	1,000,000	0	0
		34004001/21020101	Housing/Rent Allowance	704	70411	02000	3,759,790	3,853,785	3,950,120	11,563,695	5,000,000	0	0
		34004001/21020102	Transport Allowance	704	70411	02000	1,929,600	1,977,840	2,027,281	5,934,721	4,000,000	0	0
		34004001/21020103	Meal Subsidy	704	70411	02000	804,000	824,100	844,698	2,472,798	3,000,000	0	0
		34004001/21020104	Utility Allowance	704	70411	02000	454,870	466,242	477,894	1,399,006	3,000,000	0	0
		34004001/21020105	Entertainment Allowance	704	70411	02000	26,420	27,081	27,757	81,258	2,400,000	0	0
		34004001/21020106	Leave Allowance	704	70411	02000	1,162,030	1,191,081	1,220,847	3,573,958	4,000,000	0	0
		34004001/21020107	Domestic Staff Allowance	704	70411	02000	183,660	188,252	192,952	564,864	0	0	0
<b>Overhead Cost</b>							<b>7,000,000</b>	<b>7,175,000</b>	<b>7,354,293</b>	<b>21,529,293</b>	<b>6,950,000</b>	<b>0</b>	<b>0</b>
		34004001/22020101	Local Travel and Transport - Training	704	70443	02000	500,000	512,500	525,309	1,537,809	1,300,000	0	0
		34004001/22020102	Local Travel and Transport - Others	704	70443	02000	500,000	512,500	525,309	1,537,809	1,000,000	0	0
		34004001/22020301	Office Stationeries/Computer Consumables	704	70443	02000	200,000	205,000	210,119	615,119	300,000	0	0
		34004001/22020309	Uniforms & Other Clothing	704	70443	02000	50,000	51,250	52,529	153,779	100,000	0	0
		34004001/22020401	Maintenance of Motor Veh/Transport Equipment	704	70443	02000	400,000	410,000	420,250	1,230,250	500,000	0	0
		34004001/22020402	Maintenance of Office Furniture	704	70443	02000	100,000	102,500	105,059	307,559	100,000	0	0
		34004001/22020405	Maintenance of Plants & Generators	704	70443	02000	3,000,000	3,075,000	3,151,869	9,226,869	1,000,000	0	0
		34004001/22020406	Other Maintenance Services	704	70443	02000	300,000	307,500	315,178	922,678	100,000	0	0
		34004001/22020501	Local Training	704	70443	02000	100,000	102,500	105,059	307,559	100,000	0	0
		34004001/22020801	Motor Vehicle Fuel Cost	704	70443	02000	100,000	102,500	105,059	307,559	100,000	0	0
		34004001/22020802	Other Transport Equipment Fuel Cost	704	70443	02000	100,000	102,500	105,059	307,559	100,000	0	0
		34004001/22020803	Plant/Generator Fuel Cost	704	70443	02000	100,000	102,500	105,059	307,559	100,000	0	0
		34004001/22021001	Refreshment & Meals	704	70443	02000	50,000	51,250	52,529	153,779	100,000	0	0
		34004001/22021003	Publicity and Advertisements	704	70443	02000	50,000	51,250	52,529	153,779	100,000	0	0
		34004001/22021004	Medical Expenses	704	70443	02000	300,000	307,500	315,178	922,678	300,000	0	0
		34004001/22021006	Postages & Courier Services	704	70443	02000	50,000	51,250	52,529	153,779	50,000	0	0
		34004001/22021007	Welfare Packages	704	70443	02000	500,000	512,500	525,309	1,537,809	1,000,000	0	0
		34004001/22021009	Sporting Activities	704	70443	02000	200,000	205,000	210,119	615,119	200,000	0	0
		34004001/22021014	Annual Budget Expenses and Administration	704	70443	02000	250,000	256,250	262,649	768,899	250,000	0	0
		34004001/22021016	Servicom	704	70411	02000	150,000	153,750	157,589	461,339	150,000	0	0
<b>Abia State Road Maintenance Agency (ABROMA) Total</b>							<b>28,950,840</b>	<b>29,674,611</b>	<b>30,416,337</b>	<b>89,041,788</b>	<b>57,350,000</b>	<b>0</b>	<b>0</b>
<b>36001001</b>	<b>Ministry of Tourism Arts &amp; Culture</b>												
	<b>Personnel Cost</b>						<b>45,523,660</b>	<b>46,661,752</b>	<b>47,828,234</b>	<b>140,013,646</b>	<b>15,363,000</b>	<b>19,610,492</b>	<b>7,578,261</b>
		36001001/21010101	Basic Salary	708	70850	02000	31,376,600	32,161,015	32,965,031	96,502,646	1,025,000	19,610,492	7,578,261
		36001001/21010102	Overtime Payments	708	70850	02000	1,400,160	1,435,164	1,471,033	4,306,357	1,025,000	0	0
		36001001/21020101	Housing /Rent Allowance	708	70850	02000	5,914,070	6,061,922	6,213,469	18,189,461	4,650,000	0	0
		36001001/21020102	Transport Allowance	708	70850	02000	2,615,880	2,681,277	2,748,302	8,045,459	2,540,000	0	0
		36001001/21020103	Meal Subsidy	708	70850	02000	1,185,200	1,214,830	1,245,199	3,645,229	1,600,000	0	0

2020 Draft Estimates ..... Budget of Economic Repositioning.....

**DRAFT ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2020**  
**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	Budget	Actual	Actual
							2020 =N=	2021 =N=	2022 =N=	3 Years Budgets =N=	2019 =N=	2019 =N=	2018 =N=
		36001001/21020104	Utility Allowance	708	70850	02000	653,800	670,145	686,891	2,010,836	840,000	0	0
		36001001/21020105	Entertainment Allowance	708	70850	02000	58,000	59,450	60,927	178,377	58,000	0	0
		36001001/21020106	Leave Allowance	708	70850	02000	1,325,000	1,358,125	1,392,074	4,075,199	1,025,000	0	0
		36001001/21020107	Domestic Staff Allowance	708	70850	02000	994,950	1,019,824	1,045,308	3,060,082	2,600,000	0	0

**Overhead Cost**

							<b>10,000,000</b>	<b>10,250,000</b>	<b>10,506,103</b>	<b>30,756,103</b>	<b>16,920,000</b>	<b>0</b>	<b>500,000</b>
		36001001/22020101	Local Travel and Transport - Training	708	70850	02000	1,500,000	1,537,500	1,575,928	4,613,428	3,000,000	0	0
		36001001/22020102	Local Travel and Transport - Others	708	70850	02000	1,500,000	1,537,500	1,575,928	4,613,428	2,000,000	0	0
		36001001/22020202	Telephone Charges	708	70850	02000	60,000	61,500	63,026	184,526	60,000	0	0
		36001001/22020205	Water Rates	708	70850	02000	60,000	61,500	63,026	184,526	60,000	0	0
		36001001/22020301	Office Stationaries /Computer Consumables	704	70411	02000	800,000	820,000	840,500	2,460,500	500,000	0	0
		36001001/22020309	Uniforms and other Clothings	708	70850	02000	200,000	205,000	210,119	615,119	200,000	0	0
		36001001/22020401	Maintenance of Motor Vehicle /Transport Equipment	708	70850	02000	600,000	615,000	630,369	1,845,369	500,000	0	0
		36001001/22020402	Maintenance of Office Furniture	708	70850	02000	500,000	512,500	525,309	1,537,809	500,000	0	0
		36001001/22020403	Maintenance of Office Building Residential Quarters	708	70850	02000	1,000,000	1,025,000	1,050,619	3,075,619	1,000,000	0	0
		36001001/22020404	Maintenance of office /IT Equipments	708	70850	02000	500,000	512,500	525,309	1,537,809	1,000,000	0	0
		36001001/22020405	Maintenance of Plants & Generators	708	70850	02000	200,000	205,000	210,119	615,119	200,000	0	0
		36001001/22020406	Other Maintenance Services	708	70850	02000	200,000	205,000	210,119	615,119	200,000	0	0
		36001001/22020501	Local Training	708	70850	02000	200,000	205,000	210,119	615,119	300,000	0	0
		36001001/22020801	Motor Vehicle Fuel Cost	708	70850	02000	200,000	205,000	210,119	615,119	200,000	0	0
		36001001/22020802	Other Transport Equipment Fuel Cost	708	70840	02000	500,000	512,500	525,309	1,537,809	500,000	0	0
		36001001/22020803	Plant/Generator Fuel Cost	708	70850	02000	500,000	512,500	525,309	1,537,809	500,000	0	0
		36001001/22021003	Publicity and Advertisements	708	70850	02000	200,000	205,000	210,119	615,119	3,000,000	0	0
		36001001/22021004	Medical Expenses	708	70850	02000	300,000	307,500	315,178	922,678	300,000	0	0
		36001001/22021006	Postage and Courier Services	708	70850	02000	80,000	82,000	84,043	246,043	100,000	0	0
		36001001/22021007	Welfare Packages	708	70850	02000	100,000	102,500	105,059	307,559	2,000,000	0	400,000
		36001001/22021009	Sporting Activities	708	70850	02000	200,000	205,000	210,119	615,119	200,000	0	0
		36001001/22021014	Annual Budget Expenses And Administration	704	70411	02000	250,000	256,250	262,649	768,899	250,000	0	100,000
		36001001/22021016	Servicom	708	70850	02000	150,000	153,750	157,589	461,339	150,000	0	0
		36001001/22021021	Special Days/Celebrations	708	70850	02000	200,000	205,000	210,119	615,119	200,000	0	0

<b>Ministry of Tourism Arts &amp; Culture Total</b>							<b>55,523,660</b>	<b>56,911,752</b>	<b>58,334,338</b>	<b>170,769,749</b>	<b>32,283,000</b>	<b>19,610,492</b>	<b>8,078,261</b>
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**36004001 Abia State Council For Arts & Culture**  
**Personnel Cost**

							<b>60,823,950</b>	<b>62,344,549</b>	<b>63,903,103</b>	<b>187,071,602</b>	<b>61,008,790</b>	<b>37,639,079</b>	<b>51,327,105</b>
		36004001/21010101	Basic Salary	708	70850	02000	31,376,600	32,161,015	32,965,031	96,502,646	31,520,370	37,639,079	49,226,529
		36004001/21010102	Overtime Payments	708	70850	02000	1,400,160	1,435,164	1,471,033	4,306,357	1,400,160	0	0
		36004001/21020101	Housing /Rent Allowance	708	70850	02000	9,914,080	10,161,932	10,415,979	30,491,991	9,944,320	0	0
		36004001/21020102	Transport Allowance	708	70850	02000	2,668,800	2,735,520	2,803,899	8,208,219	2,724,000	0	0

**DRAFT ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2020  
 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	Budget	Actual	Actual	
							2020 =N=	2021 =N=	2022 =N=	3 Years Budgets =N=	2019 =N=	2019 =N=	2018 =N=	
		36004001/21020103	Meal Subsidy	708	70850	02000	1,185,200	1,214,830	1,245,199	3,645,229	1,057,200	0	0	
		36004001/21020104	Utility Allowance	708	70850	02000	652,800	669,120	685,843	2,007,763	747,600	0	0	
		36004001/21020105	Entertainment Allowance	708	70850	02000	36,030	36,931	37,853	110,814	54,190	0	0	
		36004001/21020106	Leave Allowance	708	70850	02000	2,921,190	2,994,220	3,069,070	8,984,480	2,841,840	0	2,100,576	
		36004001/21020107	Domestic Staff Allowance	708	70850	02000	794,950	814,824	835,188	2,444,962	1,854,890	0	0	
		36004001/21020111	Hazard Allowance	708	70850	02000	9,874,140	10,120,994	10,374,008	30,369,141	8,864,220	0	0	
<b>Overhead Cost</b>							<b>7,500,000</b>	<b>7,687,500</b>	<b>7,879,581</b>	<b>23,067,081</b>	<b>7,250,000</b>	<b>0</b>	<b>0</b>	
		36004001/22000501	Local Training	708	70850	02000	700,000	717,500	735,428	2,152,928	1,500,000	0	0	
		36004001/22020101	Local Travel and Transport - Training	708	70850	02000	1,500,000	1,537,500	1,575,928	4,613,428	500,000	0	0	
		36004001/22020102	Local Travel and Transport - Others	708	70850	02000	1,000,000	1,025,000	1,050,619	3,075,619	300,000	0	0	
		36004001/22020205	Water Rates	708	70850	02000	200,000	205,000	210,119	615,119	200,000	0	0	
		36004001/22020301	Office Stationaries /Computer Consumables	708	70850	02000	500,000	512,500	525,309	1,537,809	300,000	0	0	
		36004001/22020309	Uniforms & Other Clothing	704	70452	02000	100,000	102,500	105,059	307,559	100,000	0	0	
		36004001/22020401	Maintenance of Motor Vehicle /Transport Equipment	708	70850	02000	500,000	512,500	525,309	1,537,809	500,000	0	0	
		36004001/22020402	Maintenance of Office Furniture	708	70850	02000	300,000	307,500	315,178	922,678	300,000	0	0	
		36004001/22020403	Maintenance of Office Building Residential Qtrs	708	70850	02000	500,000	512,500	525,309	1,537,809	500,000	0	0	
		36004001/22020405	Maintenance of Plants & Generators	708	70850	02000	250,000	256,250	262,649	768,899	250,000	0	0	
		36004001/22020605	Cleaning &Fumigation Services	704	70411	02000	100,000	102,500	105,059	307,559	200,000	0	0	
		36004001/22020701	Financial Consulting	704	70411	02000	100,000	102,500	105,059	307,559	300,000	0	0	
		36004001/22020801	Motor Vehicle Fuel Cost	708	70850	02000	400,000	410,000	420,250	1,230,250	500,000	0	0	
		36004001/22020803	Plant/Generator Fuel Cost	708	70850	02000	250,000	256,250	262,649	768,899	300,000	0	0	
		36004001/22021004	Medical Expenses	708	70850	02000	300,000	307,500	315,178	922,678	300,000	0	0	
		36004001/22021006	Postage and Courier Services	708	70850	02000	50,000	51,250	52,529	153,779	100,000	0	0	
		36004001/22021007	Welfare Packages	708	70850	02000	350,000	358,750	367,709	1,076,459	700,000	0	0	
		36004001/22021014	Annual Budget Expenses And Administration	704	70411	02000	250,000	256,250	262,649	768,899	250,000	0	0	
		36004001/22021016	Servicom	704	70411	02000	150,000	153,750	157,589	461,339	150,000	0	0	
<b>Abia State Council For Arts &amp; Culture Total</b>							<b>68,323,950</b>	<b>70,032,049</b>	<b>71,782,684</b>	<b>210,138,683</b>	<b>68,258,790</b>	<b>37,639,079</b>	<b>51,327,105</b>	
<b>36052001</b>	<b>Abia State Tourism Board</b>													
<b>Personnel Cost</b>							<b>9,962,080</b>	<b>10,211,132</b>	<b>10,466,371</b>	<b>30,639,583</b>	<b>10,002,820</b>	<b>10,934,392</b>	<b>10,052,453</b>	
		36052001/21010101	Basic Salary	704	70411	02000	5,472,250	5,609,056	5,749,271	16,830,577	5,423,232	10,338,433	10,052,453	
		36052001/21010102	Overtime Payment	704	70473	02000	486,000	498,150	510,602	1,494,752	422,000	0	0	
		36052001/21020101	Housing /Rent Allowance	704	70411	02000	2,332,980	2,391,305	2,451,081	7,175,366	2,307,984	0	0	
		36052001/21020102	Transport Allowance	704	70411	02000	625,380	641,015	657,035	1,923,430	625,380	0	0	
		36052001/21020103	Meal Subsidy	704	70411	02000	219,600	225,090	230,713	675,403	219,600	0	0	
		36052001/21020104	Utility Allowance	704	70411	02000	199,320	204,303	209,410	613,033	199,320	0	0	



**DRAFT ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2020**  
**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 2020 =N=	Budget 2021 =N=	Budget 2022 =N=	Total 3 Years Budgets =N=	Budget 2019 =N=	Actual (Jan - Sept) 2019 =N=	Actual 2018 =N=
		36052001/21020105	Entertainment Allowance	704	70411	02000	39,660	40,652	41,660	121,972	39,660	0	0
		36052001/21020106	Leave Allowance	704	70411	02000	586,890	601,562	616,599	1,805,051	581,984	595,960	0
		36052001/21020107	Domestic Staff Allowance	704	70411	02000	0	0	0	0	183,660	0	0
			<b>Overhead Cost</b>				<b>4,200,000</b>	<b>4,305,000</b>	<b>4,412,531</b>	<b>12,917,531</b>	<b>4,080,000</b>	<b>0</b>	<b>0</b>
		36052001/22020101	Local Travel and Transport - Training	708	70850	02000	500,000	512,500	525,309	1,537,809	500,000	0	0
		36052001/22020102	Local Travel and Transport - Others	708	70850	02000	300,000	307,500	315,178	922,678	300,000	0	0
		36052001/22020301	Office Stationaries /Computer Consumables	708	70850	02000	300,000	307,500	315,178	922,678	250,000	0	0
		36052001/22020305	Printing of Non Security Documents	708	70850	02000	150,000	153,750	157,589	461,339	100,000	0	0
		36052001/22020309	Uniform & Other Clothing	708	70850	02000	100,000	102,500	105,059	307,559	80,000	0	0
		36052001/22020402	Maintenance of Office Furniture	708	70850	02000	150,000	153,750	157,589	461,339	100,000	0	0
		36052001/22020403	Maintenance of Office Building Residential Qtrs	708	70850	02000	200,000	205,000	210,119	615,119	150,000	0	0
		36052001/22020405	Maintenance of Plants & Generators	708	70850	02000	100,000	102,500	105,059	307,559	50,000	0	0
		36052001/22020501	Local Training	708	70850	02000	300,000	307,500	315,178	922,678	300,000	0	0
		36052001/22020701	Financial Consulting	708	70850	02000	300,000	307,500	315,178	922,678	300,000	0	0
		36052001/22020901	Bank Chrges (Other Than Interest)	708	70850	02000	50,000	51,250	52,529	153,779	50,000	0	0
		36052001/22021002	Honourarium & Sitting Allowance	704	70473	02000	500,000	512,500	525,309	1,537,809	1,000,000	0	0
		36052001/22021003	Publicity & Advertisement	708	70850	02000	50,000	51,250	52,529	153,779	0	0	0
		36052001/22021004	Medical Expenses	708	70850	02000	300,000	307,500	315,178	922,678	300,000	0	0
		36052001/22021007	Welfare Packages	708	70850	02000	400,000	410,000	420,250	1,230,250	0	0	0
		36052001/22021009	Sporting Activities	708	70850	02000	100,000	102,500	105,059	307,559	200,000	0	0
		36052001/22021014	Annual Budget Expenses And Administration	708	70850	02000	250,000	256,250	262,649	768,899	250,000	0	0
		36052001/22021016	Servicom	708	70840	02000	150,000	153,750	157,589	461,339	150,000	0	0
			<b>Abia State Tourism Board Total</b>				<b>14,162,080</b>	<b>14,516,132</b>	<b>14,878,902</b>	<b>43,557,114</b>	<b>14,082,820</b>	<b>10,934,392</b>	<b>10,052,453</b>
<b>38001001</b>	<b>Abia State Planning Commission</b>		<b>Personnel Cost</b>				<b>173,496,488</b>	<b>177,833,900</b>	<b>182,279,682</b>	<b>533,610,070</b>	<b>141,804,850</b>	<b>131,816,605</b>	<b>142,955,623</b>
		38001001/21010101	Basic Salary	704	70411	02000	100,232,870	102,738,692	105,307,148	308,278,710	77,139,520	131,816,605	135,435,149
		38001001/21010102	Overtime Payments	704	70411	02000	7,374,000	7,558,350	7,747,305	22,679,655	7,192,360	0	0
		38001001/21010103	Consolidated Revenue Fund Charges - Salaries	704	70411	02000	1,247,868	1,279,065	1,311,033	3,837,966	7,602,600	0	0
		38001001/21020101	Housing /Rent Allowance	704	70411	02000	29,927,540	30,675,729	31,442,620	92,045,889	24,607,150	0	0
		38001001/21020102	Transport Allowance	704	70411	02000	9,096,000	9,323,400	9,556,480	27,975,880	6,401,200	0	0
		38001001/21020103	Meal Subsidy	704	70411	02000	3,926,000	4,024,150	4,124,744	12,074,894	1,100,300	0	0
		38001001/21020104	Utility Allowance	704	70411	02000	2,509,160	2,571,889	2,636,182	7,717,231	1,907,960	0	0
		38001001/21020105	Entertainment Allowance	704	70411	02000	446,360	457,519	468,950	1,372,829	464,390	0	0
		38001001/21020106	Leave Allowance	704	70411	02000	8,421,280	8,631,812	8,847,603	25,900,695	7,852,620	0	7,520,474
		38001001/21020107	Domestic Staff Allowance	704	70411	02000	2,525,810	2,588,955	2,653,679	7,768,444	1,740,750	0	0
		38001001/21020114	Duty Allowance	704	70411	02000	7,789,600	7,984,340	8,183,938	23,957,878	5,796,000	0	0

**DRAFT ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2020**  
**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	Budget	Actual	Actual		
							2020 =N=	2021 =N=	2022 =N=	3 Years Budgets =N=	2019 =N=	2019 =N=	2018 =N=		
<b>Overhead Cost</b>							<b>101,267,430</b>	<b>103,799,116</b>	<b>106,393,966</b>	<b>311,460,512</b>	<b>73,061,160</b>	<b>14,500,000</b>	<b>10,600,000</b>		
			38001001/22020101	Local Travel and Transport - Training	704	70411	02000	12,003,600	12,303,690	12,611,276	36,918,566	12,001,200	1,000,000	4,300,000	
			38001001/22020102	Local Travel and Transport - Others	704	70411	02000	12,004,800	12,304,920	12,612,543	36,922,263	12,002,400	2,000,000	2,000,000	
			38001001/22020202	Telephone Charges	704	70411	02000	0	0	0	0	0	0	1,000,000	
			38001001/22020203	Internet Access Charges	704	70411	02000	25,000,000	25,625,000	26,265,619	76,890,619	1,500,300	0	0	
			38001001/22020301	Office Stationaries /Computer Consumables	704	70411	02000	5,000,000	5,125,000	5,253,119	15,378,119	2,000,400	0	0	
			38001001/22020305	Printing of Non Security Documents	704	70411	02000	2,501,000	2,563,525	2,627,609	7,692,134	2,500,500	0	0	
			38001001/22020309	Uniforms and other Clothings	704	70411	02000	100,040	102,541	105,100	307,681	100,020	0	0	
			38001001/22020401	Maintenance of Motor Vehicle /Transport Equipment	704	70411	02000	2,500,000	2,562,500	2,626,559	7,689,059	2,500,500	0	0	
			38001001/22020402	Maintenance of Office Furniture	704	70411	02000	1,500,000	1,537,500	1,575,928	4,613,428	500,100	0	0	
			38001001/22020403	Maintenance of Office Building Residential Qtrs	704	70411	02000	1,500,600	1,538,115	1,576,568	4,615,283	1,500,300	0	0	
			38001001/22020404	Maintenance of office /IT Equipments	704	70411	02000	1,000,400	1,025,410	1,051,041	3,076,851	1,000,210	0	0	
			38001001/22020405	Maintenance of Plants & Generators	704	70411	02000	2,000,800	2,050,820	2,102,082	6,153,702	2,000,396	0	300,000	
			38001001/22020501	Local Training	704	70411	02000	7,000,000	7,175,000	7,354,369	21,529,369	14,000,804	0	1,000,000	
			38001001/22020801	Motor Vehicle Fuel Cost	704	70411	02000	5,000,000	5,125,000	5,253,119	15,378,119	2,000,396	0	0	
			38001001/22020803	Plants / Generator Fuel Cost	704	70411	02000	5,000,000	5,125,000	5,253,119	15,378,119	3,000,600	0	0	
			38001001/22021001	Refreshment and Meals	704	70411	02000	1,000,400	1,025,410	1,051,041	3,076,851	1,000,204	0	0	
			38001001/22021002	Honourarium & Sitting Allowance	704	70411	02000	2,000,740	2,050,759	2,102,021	6,153,519	2,000,344	0	0	
			38001001/22021003	Publicity and Advertisements	704	70411	02000	500,200	512,705	525,514	1,538,419	500,096	0	0	
			38001001/22021004	Medical Expenses	704	70411	02000	3,000,000	3,075,000	3,151,869	9,226,869	300,000	0	0	
			38001001/22021006	Postage and Courier Services	704	70411	02000	150,060	153,812	157,651	461,523	150,025	0	0	
			38001001/22021007	Welfare Packages	704	70411	02000	11,804,730	12,099,848	12,402,340	36,306,918	11,802,365	0	2,000,000	
			38001001/22021009	Sporting Activities	704	70411	02000	300,060	307,562	315,240	922,861	300,000	0	0	
			38001001/22021014	Annual Budger Expenses and Administration	704	70411	02000	250,000	256,250	262,649	768,899	250,000	11,500,000	0	
			38001001/22021016	Servicom	704	70411	02000	150,000	153,750	157,589	461,339	150,000	0	0	
<b>Abia State Planning Commission Total</b>							<b>274,763,918</b>	<b>281,633,016</b>	<b>288,673,648</b>	<b>845,070,582</b>	<b>214,866,010</b>	<b>146,316,605</b>	<b>153,555,623</b>		
<b>38004001</b>	<b>Abia State Bureau of Statistics</b>														
	<b>Personnel Cost</b>						<b>61,544,070</b>	<b>63,082,672</b>	<b>64,659,694</b>	<b>189,286,435</b>	<b>106,360,130</b>	<b>45,070,134</b>	<b>50,862,090</b>		
			38004001/21010101	Basic Salary	704	70411	02000	32,086,760	32,888,929	33,711,144	98,686,833	56,253,490	45,070,134	49,231,064	
			38004001/21010102	Overtime Payment	704	70411	02000	2,538,000	2,601,450	2,666,481	7,805,931	2,743,420	0	0	
			38004001/21020101	Housing/Rent Allowance	704	70411	02000	12,586,900	12,901,573	13,224,109	38,712,582	19,177,200	0	0	
			38004001/21020102	Transport Allowance	704	70411	02000	2,805,600	2,875,740	2,947,625	8,628,965	7,192,800	0	0	
			38004001/21020103	Meal Subsidy	704	70411	02000	1,597,160	1,637,089	1,678,015	4,912,264	3,547,160	0	0	
			38004001/21020104	Utility Allowance	704	70411	02000	1,048,770	1,074,989	1,101,863	3,225,622	2,177,330	0	0	
			38004001/21020105	Entertainment Allowance	704	70411	02000	428,360	439,069	450,045	1,317,474	446,370	0	0	
			38004001/21020106	Leave Allowance	704	70411	02000	3,192,230	3,272,036	3,353,827	9,818,092	5,744,110	0	1,631,027	

DRAFT ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2020
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
ECONOMIC SECTOR...CONT'D

Table with columns: Organisation Code, Organisation Name, Organisation/Economic Code, Economic Line Item Description, Main Function Code, Sub Function/Class Code, Fund Code, Budget 2020, Budget 2021, Budget 2022, Total 3 Years Budgets, Budget 2019, Actual (Jan - Sept) 2019, Actual 2018. Includes sub-totals for Overhead Cost and Abia State Bureau of Statistics Total.

**DRAFT ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2020**  
**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 2020 =N=	Budget 2021 =N=	Budget 2022 =N=	Total 3 Years Budgets =N=	Budget 2019 =N=	Actual (Jan - Sept) 2019 =N=	Actual 2018 =N=	
		38005001/22020301	Office Stationeries/Computer Consumables	704	70411	02000	700,000	717,500	735,428	2,152,928	700,000	0	0	
		38005001/22020305	Printing and Non Security Documents	704	70411	02000	400,000	410,000	420,250	1,230,250	400,000	0	0	
		38005001/22020309	Uniforms & Other Clothing	704	70411	02000	100,000	102,500	105,059	307,559	100,000	0	0	
		38005001/22020401	Maintenance of Motor Veh/Transport Equipment	704	70411	02000	2,000,000	2,050,000	2,101,250	6,151,250	2,000,000	0	0	
		38005001/22020402	Maintenance of Office Furniture	704	70411	02000	200,000	205,000	210,119	615,119	200,000	0	0	
		38005001/22020403	Maintenance of Office Building Residential Qtrs	704	70411	02000	400,000	410,000	420,250	1,230,250	200,000	0	0	
		38005001/22020404	Maintenance of Office/IT Equipments	704	70411	02000	200,000	205,000	210,119	615,119	200,000	0	0	
		38005001/22020405	Maintenance of Plants & Generators	704	70411	02000	300,000	307,500	315,178	922,678	300,000	0	0	
		38005001/22020501	Local Training	704	70411	02000	1,500,000	1,537,500	1,575,928	4,613,428	1,600,000	0	0	
		38005001/22020602	Office Rent	704	70411	02000	0	0	0	0	1,500,000	0	0	
		38005001/22020701	Financial Consulting	704	70411	02000	1,400,000	1,435,000	1,470,869	4,305,869	1,000,000	0	0	
		38005001/22020801	Motor Vehicle Fuel Cost	704	70411	02000	2,500,000	2,562,500	2,626,559	7,689,059	2,500,000	0	0	
		38005001/22020803	Plant/Generator Fuel Cost	704	70411	02000	1,000,000	1,025,000	1,050,619	3,075,619	1,000,000	0	0	
		38005001/22020901	Bank Charges (Other Than Interest)	704	70411	02000	100,000	102,500	105,059	307,559	100,000	0	0	
		38005001/22020902	Insurance Premium	704	70411	02000	1,500,000	1,537,500	1,575,928	4,613,428	700,000	0	0	
		38005001/22021001	Refreshment & Meals	704	70411	02000	400,000	410,000	420,250	1,230,250	400,000	0	0	
		38005001/22021002	Honorarium & Sitting Allowance	704	70411	02000	3,600,000	3,690,000	3,782,250	11,072,250	2,000,000	0	0	
		38005001/22021003	Publicity and Advertisements	704	70411	02000	750,000	768,750	787,959	2,306,709	1,000,000	0	0	
		38005001/22021004	Medical Expenses	704	70411	02000	0	0	0	0	300,000	0	0	
		38005001/22021006	Postages & Courier Services	704	70411	02000	0	0	0	0	100,000	0	0	
		38005001/22021007	Welfare Packages	704	70411	02000	0	0	0	0	200,000	0	0	
		38005001/22021014	Annual Budget Expenses & Administration	704	70411	02000	250,000	256,250	262,649	768,899	250,000	0	0	
<b>Abia State Community &amp; Social Development Agency Total</b>							<b>111,432,000</b>	<b>114,217,800</b>	<b>117,073,146</b>	<b>342,722,946</b>	<b>97,250,000</b>	<b>0</b>	<b>0</b>	
<b>38006001</b>	<b>Abia State Social Safety Net Programme (YESSO/SOCU)</b>													
	<b>Personnel Cost</b>						<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,200,000</b>	<b>0</b>	<b>0</b>	
	38006001/21010101	Basic Salary	701	70112	02000	0	0	0	0	10,200,000	0	0		
	<b>Overhead Cost</b>						<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,600,000</b>	<b>0</b>	<b>0</b>	
	38006001/22020101	Local Travei and Transport - Training	704	70411	02000	0	0	0	0	2,000,000	0	0		
	38006001/22020102	Local Travel and Transport - Others	704	70411	02000	0	0	0	0	500,000	0	0		
	38006001/22020301	Office Stationaries/Computer Consumables	704	70411	02000	0	0	0	0	100,000	0	0		
	38006001/22020401	Maintenance of Motor Vehicle / Transport Equipments	704	70411	02000	0	0	0	0	200,000	0	0		
	38006001/22020402	Maintenance of Office Furniture	704	70411	02000	0	0	0	0	200,000	0	0		
	38006001/22020403	Maintenance of Office Building Residential Qtrs	704	70411	02000	0	0	0	0	100,000	0	0		
	38006001/22020404	Maintenance of Office / IT Equipments	704	70411	02000	0	0	0	0	200,000	0	0		
	38006001/22020405	Maintenance of Plants & Generators	704	70433	02000	0	0	0	0	100,000	0	0		
	38006001/22020406	Other Maintenace Services	704	70411	02000	0	0	0	0	100,000	0	0		

**DRAFT ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2020  
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	Budget	Actual	Actual
							2020 =N=	2021 =N=	2022 =N=	3 Years Budgets =N=	2019 =N=	2019 =N=	2018 =N=
		38006001/22020501	Local Training	704	70411	02000	0	0	0	0	100,000	0	0
		38006001/22020801	Motor Vehicle Fuel Cost	704	70411	02000	0	0	0	0	100,000	0	0
		38006001/22020802	Other Transport Equipment Fuel Cost	704	70411	02000	0	0	0	0	100,000	0	0
		38006001/22020803	Plant / Generator Fuel Cost	704	70411	02000	0	0	0	0	100,000	0	0
		38006001/22021004	Medical Expenses	704	70411	02000	0	0	0	0	300,000	0	0
		38006001/22021007	Welfare Packages	704	70411	02000	0	0	0	0	700,000	0	0
		38006001/22021009	Sporting Activities	704	70411	02000	0	0	0	0	300,000	0	0
		38006001/22021014	Annual Budget Expenses and Administration	704	70411	02000	0	0	0	0	250,000	0	0
		38006001/22021016	Servicom	704	70411	02000	0	0	0	0	150,000	0	0
<b>Abia State Social Safety Net Programme (YESSO/SOCU) Total</b>							<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>15,800,000</b>	<b>0</b>	<b>0</b>
<b>52001001</b>	<b>Ministry of Public Utilities and Water Resources</b>												
	<b>Personnel Cost</b>						<b>119,584,650</b>	<b>122,574,266</b>	<b>125,638,539</b>	<b>367,797,455</b>	<b>435,049,280</b>	<b>94,097,240</b>	<b>125,906,899</b>
		52001001/21010101	Basic Salary	704	70411	02000	66,547,840	68,211,536	69,916,814	204,676,190	81,626,904	94,097,240	120,299,293
		52001001/21010102	Overtime Payments	704	70411	02000	6,665,000	6,831,625	7,002,405	20,499,030	1,000,000	0	0
		52001001/21010103	Consolidated Revenue Fund Charges - Salaries	704	70411	02000	783,600	803,190	823,260	2,410,050	783,600	0	0
		52001001/21020101	Housing/Rent Allowance	704	70411	02000	21,761,250	22,305,281	22,862,904	66,929,435	323,100,360	0	0
		52001001/21020102	Transport Allowance	704	70411	02000	7,240,800	7,421,820	7,607,354	22,269,974	8,276,676	0	0
		52001001/21020103	Meal Subsidy	704	70411	02000	3,166,800	3,245,970	3,327,109	9,739,879	3,475,200	0	0
		52001001/21020104	Utility Allowance	704	70411	02000	1,770,000	1,814,250	1,859,605	5,443,855	2,030,820	0	0
		52001001/21020105	Entertainment Allowance	704	70411	02000	198,630	203,596	208,678	610,903	280,410	0	0
		52001001/21020106	Leave Allowance	704	70411	02000	6,415,980	6,576,380	6,740,785	19,733,145	8,162,590	0	5,607,606
		52001001/21020107	Domestic Staff Allowance	704	70411	02000	5,034,750	5,160,619	5,289,624	15,484,993	6,312,720	0	0
	<b>Overhead Cost</b>						<b>57,000,000</b>	<b>58,425,000</b>	<b>59,885,533</b>	<b>175,310,533</b>	<b>98,550,000</b>	<b>5,000,000</b>	<b>10,450,000</b>
		52001001/22020101	Local Travel and Transport - Training	704	70411	02000	2,600,000	2,665,000	2,731,619	7,996,619	3,200,000	0	0
		52001001/22020102	Local Travel and Transport - Others	704	70411	02000	1,500,000	1,537,500	1,575,928	4,613,428	1,500,000	0	150,000
		52001001/22020201	Electricity Charges	704	70411	02000	30,000,000	30,750,000	31,518,750	92,268,750	60,000,000	0	10,000,000
		52001001/22020205	Water Rates	704	70411	02000	100,000	102,500	105,059	307,559	100,000	0	0
		52001001/22020301	Office Stationaries /Computer Consumables	704	70411	02000	2,000,000	2,050,000	2,101,250	6,151,250	3,000,000	0	89,000
		52001001/22020309	Uniforms and other Clothings	704	70411	02000	300,000	307,500	315,178	922,678	300,000	0	0
		52001001/22020401	Maintenance of Motor Vehicle /Transport Equipment	704	70411	02000	1,000,000	1,025,000	1,050,619	3,075,619	2,000,000	0	0
		52001001/22020402	Maintenance of Office Furniture	704	70411	02000	1,000,000	1,025,000	1,050,619	3,075,619	2,000,000	0	0
		52001001/22020403	Maintenance of Office Building Residential Qtrs	704	70411	02000	1,000,000	1,025,000	1,050,619	3,075,619	1,500,000	0	0
		52001001/22020404	Maintenance of office /IT Equipments	704	70411	02000	1,300,000	1,332,500	1,365,809	3,998,309	2,350,000	0	31,500
		52001001/22020405	Maintenance of Plants & Generators	704	70411	02000	1,200,000	1,230,000	1,260,750	3,690,750	3,000,000	0	0
		52001001/22020406	Other Maintenance Services	704	70411	02000	1,000,000	1,025,000	1,050,619	3,075,619	2,000,000	0	68,500
		52001001/22020410	Maintenance of Street Lightings	704	70411	02000	4,000,000	4,100,000	4,202,500	12,302,500	9,000,000	5,000,000	0

**DRAFT ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2020**  
**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	Budget	Actual	Actual
							2020 =N=	2021 =N=	2022 =N=	3 Years Budgets =N=	2019 =N=	2019 =N=	2018 =N=
		52001001/22020501	Local Training	704	70411	02000	1,000,000	1,025,000	1,050,619	3,075,619	500,000	0	0
		52001001/22020801	Motor Vehicle Fuel Cost	704	70411	02000	1,200,000	1,230,000	1,260,750	3,690,750	1,000,000	0	29,500
		52001001/22020802	Other Transport Equipment Fuel Cost	704	70411	02000	2,000,000	2,050,000	2,101,250	6,151,250	2,000,000	0	0
		52001001/22020803	Plant/Generator Fuel Cost	704	70411	02000	2,000,000	2,050,000	2,101,250	6,151,250	3,000,000	0	81,500
		52001001/22021004	Medical Expenses	704	70411	02000	2,000,000	2,050,000	2,101,250	6,151,250	300,000	0	0
		52001001/22021006	Postage and Courier Services	704	70411	02000	100,000	102,500	105,059	307,559	100,000	0	0
		52001001/22021007	Welfare Packages	704	70411	02000	1,000,000	1,025,000	1,050,619	3,075,619	1,000,000	0	0
		52001001/22021009	Sporting Activities	704	70411	02000	300,000	307,500	315,178	922,678	300,000	0	0
		52001001/22021014	Annual Budget Expenses And Administration	704	70411	02000	250,000	256,250	262,649	768,899	250,000	0	0
		52001001/22021016	Servicom	704	70411	02000	150,000	153,750	157,589	461,339	150,000	0	0
<b>Ministry of Public Utilities and Water Resources Total</b>							<b>176,584,650</b>	<b>180,999,266</b>	<b>185,524,071</b>	<b>543,107,988</b>	<b>533,599,280</b>	<b>99,097,240</b>	<b>136,356,899</b>
<b>52102001</b>	<b>Abia State Water and Sewerage Corporation</b>												
	<b>Personnel Cost</b>						<b>63,568,210</b>	<b>65,157,415</b>	<b>66,786,327</b>	<b>195,511,952</b>	<b>102,875,100</b>	<b>96,319,630</b>	<b>95,699,972</b>
		52102001/21010101	Basic Salary	704	70411	02000	27,810,350	28,505,609	29,218,248	85,534,207	58,770,490	90,110,771	95,699,972
		52102001/21010102	Overtime Payments	704	70411	02000	2,000,000	2,050,000	2,101,250	6,151,250	3,000,000	0	0
		52102001/21020101	Housing /Rent Allowance	704	70411	02000	19,596,880	20,086,802	20,588,966	60,272,648	20,977,500	0	0
		52102001/21020102	Transport Allowance	704	70411	02000	5,727,792	5,870,987	6,017,760	17,616,538	6,210,190	0	0
		52102001/21020103	Meal Subsidy	704	70411	02000	2,607,600	2,672,790	2,739,606	8,019,996	2,829,600	0	0
		52102001/21020104	Utility Allowance	704	70411	02000	1,474,920	1,511,793	1,549,582	4,536,295	1,599,720	0	0
		52102001/21020105	Entertainment Allowance	704	70411	02000	0	0	0	0	3,219,660	0	0
		52102001/21020106	Leave Allowance	704	70411	02000	3,781,040	3,875,566	3,972,454	11,629,060	5,963,300	6,208,859	0
		52102001/21020107	Domestic Staff Allowance	704	70411	02000	569,628	583,869	598,462	1,751,958	304,640	0	0
	<b>Overhead Cost</b>						<b>34,000,000</b>	<b>34,850,000</b>	<b>35,721,152</b>	<b>104,571,152</b>	<b>44,850,000</b>	<b>0</b>	<b>0</b>
		52102001/22020101	Local Travel and Transport - Training	704	70411	02000	2,000,000	2,050,000	2,101,250	6,151,250	2,000,000	0	0
		52102001/22020102	Local Travel and Transport - Others	704	70411	02000	2,000,000	2,050,000	2,101,250	6,151,250	4,000,000	0	0
		52102001/22020201	Electricity Charges	704	70411	02000	100,000	102,500	105,059	307,559	100,000	0	0
		52102001/22020301	Office Stationaries /Computer Consumables	704	70411	02000	1,000,000	1,025,000	1,050,619	3,075,619	1,000,000	0	0
		52102001/22020305	Printing of Non Security Documents	704	70411	02000	100,000	102,500	105,059	307,559	100,000	0	0
		52102001/22020306	Printing of Security Documents	704	70411	02000	500,000	512,500	525,309	1,537,809	500,000	0	0
		52102001/22020309	Uniforms & Other Clothing	704	70411	02000	100,000	102,500	105,059	307,559	100,000	0	0
		52102001/22020401	Maintenance of Motor Vehicle /Transport Equipment	704	70411	02000	2,000,000	2,050,000	2,101,250	6,151,250	2,000,000	0	0
		52102001/22020402	Maintenance of Office Furniture	704	70411	02000	3,000,000	3,075,000	3,151,869	9,226,869	3,000,000	0	0
		52102001/22020403	Maintenance of Office Building Residential Qtrs	704	70411	02000	2,000,000	2,050,000	2,101,250	6,151,250	5,000,000	0	0
		52102001/22020404	Maintenance of office /IT Equipments	704	70411	02000	2,000,000	2,050,000	2,101,250	6,151,250	2,000,000	0	0
		52102001/22020405	Maintenance of Plants & Generators	704	70411	02000	2,500,000	2,562,500	2,626,559	7,689,059	5,000,000	0	0
		52102001/22020406	Other Maintenance Services	704	70411	02000	2,000,000	2,050,000	2,101,250	6,151,250	3,000,000	0	0

**DRAFT ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2020**  
**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	Budget	Actual (Jan - Sept)	Actual
							2020 =N=	2021 =N=	2022 =N=		2019 =N=	2019 =N=	2018 =N=
		52102001/22020501	Local Training	704	70411	02000	5,000,000	5,125,000	5,253,119	15,378,119	5,000,000	0	0
		52102001/22020605	Cleaning & Fumigation Services	704	70411	02000	50,000	51,250	52,529	153,779	50,000	0	0
		52102001/22020801	Motor Vehicle Fuel Cost	704	70411	02000	650,000	666,250	682,899	1,999,149	500,000	0	0
		52102001/22020803	Plant/Generator Fuel Cost	704	70411	02000	1,000,000	1,025,000	1,050,619	3,075,619	2,000,000	0	0
		52102001/22021001	Refreshment & Meals	704	70411	02000	2,000,000	2,050,000	2,101,250	6,151,250	2,000,000	0	0
		52102001/22021002	Honourarium & Sitting Allowance	704	70411	02000	3,500,000	3,587,500	3,677,178	10,764,678	4,500,000	0	0
		52102001/22021004	Medical Expenses	704	70411	02000	300,000	307,500	315,178	922,678	300,000	0	0
		52102001/22021006	Postage and Courier Services	704	70411	02000	100,000	102,500	105,059	307,559	100,000	0	0
		52102001/22021007	Welfare Packages	704	70411	02000	1,500,000	1,537,500	1,575,928	4,613,428	2,000,000	0	0
		52102001/22021009	Sporting Activities	704	70411	02000	200,000	205,000	210,119	615,119	200,000	0	0
		52102001/22021014	Annual Budget Expenses & Administration	704	70411	02000	250,000	256,250	262,649	768,899	250,000	0	0
		52102001/22021016	Servicom	704	70411	02000	150,000	153,750	157,589	461,339	150,000	0	0
<b>Abia State Water and Sewerage Corporation Total</b>							<b>97,568,210</b>	<b>100,007,415</b>	<b>102,507,478</b>	<b>300,083,104</b>	<b>147,725,100</b>	<b>96,319,630</b>	<b>95,699,972</b>

<b>52103001</b>	<b>Abia State Rural Water Sanitation Agency</b>												
	<b>Personnel Cost</b>						<b>31,727,130</b>	<b>32,520,308</b>	<b>33,333,271</b>	<b>97,580,709</b>	<b>26,817,350</b>	<b>14,619,460</b>	<b>9,364,612</b>
	52103001/21010101	Basic Salary	704	70452	02000	23,239,190	23,820,170	24,415,666	71,475,026	16,181,160	14,619,460	8,305,839	
	52103001/21010102	Overtime Payments	704	70452	02000	1,086,000	1,113,150	1,140,972	3,340,122	1,062,000	0	0	
	52103001/21020101	Housing /Rent Allowance	704	70452	02000	4,508,510	4,621,223	4,736,742	13,866,475	5,395,880	0	0	
	52103001/21020102	Transport Allowance	704	70452	02000	1,012,800	1,038,120	1,064,071	3,114,991	1,420,800	0	0	
	52103001/21020103	Meal Subsidy	704	70452	02000	430,800	441,570	452,607	1,324,977	692,400	0	0	
	52103001/21020104	Utility Allowance	704	70452	02000	238,800	244,770	250,885	734,455	372,000	0	0	
	52103001/21020106	Leave Allowance	704	70452	02000	1,211,030	1,241,306	1,272,327	3,724,663	1,693,110	0	1,058,773	
	<b>Overhead Cost</b>					<b>4,000,000</b>	<b>4,100,000</b>	<b>4,202,403</b>	<b>12,302,403</b>	<b>4,048,130</b>	<b>200,000</b>	<b>100,000</b>	
	52103001/22020101	Local Travel and Transport - Training	704	70452	02000	500,000	512,500	525,309	1,537,809	500,000	0	0	
	52103001/22020102	Local Travel and Transport - Others	704	70452	02000	500,000	512,500	525,309	1,537,809	500,000	0	0	
	52103001/22020301	Office Stationaries/Computer Consumables	704	70452	02000	183,750	188,344	193,044	565,138	183,750	121,300	51,000	
	52103001/22020309	Uniforms & Other Clothing	704	70411	02000	78,750	80,719	82,736	242,205	78,750	0	0	
	52103001/22020401	Maintenance of Motor Vehicle /Transport Equipment	704	70452	02000	277,500	284,438	291,538	853,475	277,500	78,700	49,000	
	52103001/22020402	Maintenance of Office Furniture	704	70452	02000	220,000	225,500	231,135	676,635	236,250	0	0	
	52103001/22020403	Maintenance of Office Building Residential Qtrs	704	70452	02000	200,000	205,000	210,119	615,119	183,750	0	0	
	52103001/22020501	Local Training	704	70452	02000	250,000	256,250	262,649	768,899	250,000	0	0	
	52103001/22020701	Financial Consulting	704	70411	02000	420,000	430,500	441,254	1,291,754	433,750	0	0	
	52103001/22020801	Motor Vehicle Fuel Cost	704	70452	02000	120,000	123,000	126,065	369,065	121,880	0	0	
	52103001/22020802	Other Transport Equipment Fuel Cost	704	70452	02000	130,000	133,250	136,573	399,823	131,250	0	0	
	52103001/22020803	Plant/Generator Fuel Cost	704	70452	02000	220,000	225,500	231,135	676,635	236,250	0	0	
	52103001/22021004	Medical Expenses	704	70452	02000	200,000	205,000	210,119	615,119	200,000	0	0	

**DRAFT ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2020  
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	Budget	Actual (Jan - Sept)	Actual
							2020 =N=	2021 =N=	2022 =N=	=N=	2019 =N=	2019 =N=	2018 =N=
		52103001/22021007	Welfare Packages	704	70452	02000	300,000	307,500	315,178	922,678	315,000	0	0
		52103001/22021014	Annual Budget Expenses And Administration	704	70452	02000	250,000	256,250	262,649	768,899	250,000	0	0
		52103001/22021016	Servicom	704	70452	02000	150,000	153,750	157,589	461,339	150,000	0	0
<b>Abia State Rural Water Sanitation Agency Total</b>							<b>35,727,130</b>	<b>36,620,308</b>	<b>37,535,673</b>	<b>109,883,111</b>	<b>30,865,480</b>	<b>14,819,460</b>	<b>9,464,612</b>
<b>53001001</b>	<b>Ministry of Housing</b>												
	<b>Personnel Cost</b>						<b>117,087,827</b>	<b>120,015,023</b>	<b>123,015,332</b>	<b>360,118,182</b>	<b>108,145,500</b>	<b>82,862,286</b>	<b>104,733,669</b>
		53001001/21010101	Basic Salary	706	70610	02000	62,153,760	63,707,604	65,300,291	191,161,655	55,668,180	82,862,286	104,733,669
		53001001/21010102	Overtime	706	70610	02000	4,942,549	5,066,113	5,192,756	15,201,417	5,055,660	0	0
		53001001/21010103	Consolidated Revenue Fund Charges - Salaries	706	70610	02000	0	0	0	0	5,651,770	0	0
		53001001/21020101	Housing/Rent Allowance	706	70610	02000	26,216,170	26,871,574	27,543,361	80,631,106	22,552,780	0	0
		53001001/21020102	Transport Allowance	706	70610	02000	5,579,080	5,718,557	5,861,516	17,159,153	5,228,680	0	0
		53001001/21020103	Meal Subsidy	706	70610	02000	2,716,760	2,784,679	2,854,288	8,355,727	2,356,800	0	0
		53001001/21020104	Utility Allowance	706	70610	02000	1,824,380	1,869,990	1,916,736	5,611,105	178,480	0	0
		53001001/21020105	Entertainment Allowance	706	70610	02000	618,770	634,239	650,088	1,903,097	492,770	0	0
		53001001/21020106	Leave Allowance	706	70610	02000	6,215,370	6,370,754	6,530,017	19,116,141	5,566,640	0	0
		53001001/21020107	Domestic Staff Allowance	706	70610	02000	6,453,673	6,615,015	6,780,381	19,849,069	5,393,740	0	0
		53001001/21020118	Duty Allowance	706	70610	02000	367,315	376,498	385,899	1,129,712	0	0	0
	<b>Overhead Cost</b>						<b>120,000,000</b>	<b>123,000,000</b>	<b>126,074,912</b>	<b>369,074,912</b>	<b>117,100,000</b>	<b>19,500,000</b>	<b>48,350,000</b>
		53001001/22020101	Local Travel and Transport - Training	706	70650	02000	1,000,000	1,025,000	1,050,619	3,075,619	1,500,000	1,500,000	0
		53001001/22020102	Local Travel and Transport - Others	706	70650	02000	300,000	307,500	315,178	922,678	500,000	0	0
		53001001/22020201	Electricity Charges	706	70650	02000	0	0	0	0	0	0	30,000,000
		53001001/22020301	Office Stationaries /Computer Consumables	706	70650	02000	400,000	410,000	420,250	1,230,250	500,000	0	0
		53001001/22020309	Uniform and Other Clothings	706	70650	02000	100,000	102,500	105,059	307,559	50,000	0	0
		53001001/22020401	Maintenance of Motor Vehicle /Transport Equipment	706	70650	02000	150,000	153,750	157,589	461,339	400,000	0	0
		53001001/22020402	Maintenance of Office Furniture	706	70650	02000	150,000	153,750	157,589	461,339	250,000	6,000,000	0
		53001001/22020403	Maintenance of Office Building Residential Qtrs	706	70650	02000	10,000,000	10,250,000	10,506,250	30,756,250	10,000,000	9,000,000	0
		53001001/22020404	Maintenance of office /IT Equipments	706	70650	02000	200,000	205,000	210,119	615,119	300,000	0	0
		53001001/22020405	Maintenance of Plants & Generators	706	70650	02000	100,000	102,500	105,059	307,559	250,000	0	0
		53001001/22020501	Local Training	706	70650	02000	100,000	102,500	105,059	307,559	300,000	0	0
		53001001/22020602	Office Rent	706	70650	02000	106,000,000	108,650,000	111,366,250	326,016,250	100,000,000	3,000,000	18,200,000
		53001001/22020801	Motor Vehicle Fuel Cost	706	70650	02000	150,000	153,750	157,589	461,339	200,000	0	150,000
		53001001/22020803	Plant/Generator Fuel Cost	706	70650	02000	200,000	205,000	210,119	615,119	250,000	0	0
		53001001/22021003	Publicity & Advertisements	706	70650	02000	50,000	51,250	52,529	153,779	100,000	0	0
		53001001/22021004	Medical Expenses	706	70650	02000	200,000	205,000	210,119	615,119	300,000	0	0
		53001001/22021006	Postage and Courier Services	706	70650	02000	100,000	102,500	105,059	307,559	100,000	0	0
		53001001/22021007	Welfare Packages	706	70650	02000	200,000	205,000	210,119	615,119	1,500,000	0	0



**DRAFT ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2020**  
**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	Budget	Actual	Actual
							2020 =N=	2021 =N=	2022 =N=	3 Years Budgets =N=	2019 =N=	2019 =N=	2018 =N=
		53001001/22021009	Sporting Activities	706	70650	02000	200,000	205,000	210,119	615,119	200,000	0	0
		53001001/22021014	Annual Budget Expenses & Administration	706	70650	02000	250,000	256,250	262,649	768,899	250,000	0	0
		53001001/22021016	Servicom	706	70650	02000	150,000	153,750	157,589	461,339	150,000	0	0
<b>Ministry of Housing Total</b>							<b>237,087,827</b>	<b>243,015,023</b>	<b>249,090,244</b>	<b>729,193,093</b>	<b>225,245,500</b>	<b>102,362,286</b>	<b>153,083,669</b>
<b>53010001</b>	<b>Abia State Housing and Property Corporation</b>												
	<b>Personnel Cost</b>						<b>52,968,420</b>	<b>54,292,631</b>	<b>55,649,888</b>	<b>162,910,939</b>	<b>47,003,450</b>	<b>50,733,832</b>	<b>63,740,105</b>
		53010001/21010101	Basic Salary	706	70650	02000	29,155,010	29,883,885	30,630,978	89,669,873	25,787,000	50,733,832	61,523,703
		53010001/21010102	Overtime Payment	706	70650	02000	2,316,000	2,373,900	2,433,246	7,123,146	1,932,000	0	0
		53010001/21010103	Consolidated Revenue Fund Charges - Salaries	706	70650	02000	2,166,060	2,220,212	2,275,707	6,661,979	1,052,260	0	0
		53010001/21020101	Housing/Rent Allowance	706	70650	02000	10,233,080	10,488,907	10,751,125	31,473,112	9,364,640	0	0
		53010001/21020102	Transport Allowance	706	70650	02000	3,045,600	3,121,740	3,199,778	9,367,118	2,704,800	0	0
		53010001/21020103	Meal Subsidy	706	70650	02000	1,311,600	1,344,390	1,377,995	4,033,985	1,172,400	0	0
		53010001/21020104	Utility Allowance	706	70650	02000	711,600	729,390	747,615	2,188,605	644,400	0	0
		53010001/21020105	Entertainment Allowance	706	70650	02000	54,060	55,412	56,790	166,262	72,140	0	0
		53010001/21020106	Leave Allowance	706	70650	02000	2,915,470	2,988,357	3,063,060	8,966,887	2,683,910	0	2,216,402
		53010001/21020107	Domestic Allowance	706	70650	02000	1,059,940	1,086,439	1,113,595	3,259,973	1,589,900	0	0
	<b>Overhead Cost</b>						<b>15,000,000</b>	<b>15,375,000</b>	<b>15,759,233</b>	<b>46,134,233</b>	<b>18,775,000</b>	<b>2,000,000</b>	<b>4,000,000</b>
		53010001/22020101	Local Travel and Transport - Training	706	70610	02000	1,500,000	1,537,500	1,575,928	4,613,428	1,500,000	0	0
		53010001/22020102	Local Travel and Transport - Others	706	70610	02000	1,200,000	1,230,000	1,260,750	3,690,750	1,000,000	0	0
		53010001/22020301	Office Stationaries/Computer Consumables	706	70610	02000	500,000	512,500	525,309	1,537,809	500,000	0	0
		53010001/22020302	Books	706	70610	02000	50,000	51,250	52,529	153,779	50,000	0	0
		53010001/22020401	Maintenance of Motor Vehicle	706	70610	02000	350,000	358,750	367,709	1,076,459	320,000	0	0
		53010001/22020402	Maintenance of Office Furniture	706	70610	02000	250,000	256,250	262,649	768,899	215,000	0	0
		53010001/22020403	Maintenance of Office Building	706	70610	02000	1,500,000	1,537,500	1,575,928	4,613,428	1,500,000	0	0
		53010001/22020404	Maintenance of Office/IT Equipment	706	70610	02000	300,000	307,500	315,178	922,678	0	0	0
		53010001/22020405	Maintenance of Plants & Generators	706	70610	02000	250,000	256,250	262,649	768,899	250,000	0	0
		53010001/22020406	Other Maintenance Services	706	70610	02000	500,000	512,500	525,309	1,537,809	500,000	0	2,000,000
		53010001/22020501	Local Training	706	70610	02000	500,000	512,500	525,309	1,537,809	500,000	0	0
		53010001/22020605	Cleaning & Fumigation Services	706	70610	02000	50,000	51,250	52,529	153,779	0	0	0
		53010001/22020701	Financial Consulting	706	70610	02000	150,000	153,750	157,589	461,339	150,000	0	0
		53010001/22020703	Legal Services	706	70610	02000	500,000	512,500	525,309	1,537,809	0	0	0
		53010001/22020704	Engineering Services	706	70610	02000	450,000	461,250	472,779	1,384,029	0	0	0
		53010001/22020705	Architectural Services	706	70610	02000	450,000	461,250	472,779	1,384,029	0	0	0
		53010001/22020706	Surveying Services	706	70610	02000	450,000	461,250	472,779	1,384,029	0	0	0
		53010001/22020801	Motor Vehicle Fuel Cost	706	70610	02000	800,000	820,000	840,500	2,460,500	1,000,000	0	0
		53010001/22020802	Other Transport Equipment Fuel Cost	706	70610	02000	300,000	307,500	315,178	922,678	350,000	0	0

**DRAFT ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2020**  
**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	Budget	Actual	Actual
							2020 =N=	2021 =N=	2022 =N=	3 Years Budgets =N=	2019 =N=	2019 (Jan - Sept) =N=	2018 =N=
		53010001/22020803	Plant/Generator Fuel Cost	706	70610	02000	250,000	256,250	262,649	768,899	350,000	0	0
		53010001/22020901	Bank Charges (Other Than Interest)	706	70610	02000	100,000	102,500	105,059	307,559	90,000	0	0
		53010001/22021002	Honourarium & Sitting Allowance	706	70610	02000	3,500,000	3,587,500	3,677,178	10,764,678	3,500,000	2,000,000	2,000,000
		53010001/22021004	Medical Expenses	706	70610	02000	300,000	307,500	315,178	922,678	300,000	0	0
		53010001/22021007	Welfare Packages	706	70610	02000	200,000	205,000	210,119	615,119	100,000	0	0
		53010001/22021009	Sporting Activities	706	70610	02000	200,000	205,000	210,119	615,119	200,000	0	0
		53010001/22021013	Promotion (SERVICE WIDE)	706	70610	02000	0	0	0	0	6,000,000	0	0
		53010001/22021014	Annual Budget Expenses And Administration	706	70610	02000	250,000	256,250	262,649	768,899	250,000	0	0
		53010001/22021016	Servicom	706	70610	02000	150,000	153,750	157,589	461,339	150,000	0	0
<b>Abia State Housing and Property Corporation Total</b>							<b>67,968,420</b>	<b>69,667,631</b>	<b>71,409,121</b>	<b>209,045,171</b>	<b>65,778,450</b>	<b>52,733,832</b>	<b>67,740,105</b>
<b>53056001</b>	<b>Umuahia Capital Development Authority (UCDA)</b>												
	<b>Personnel Cost</b>						<b>37,536,070</b>	<b>38,474,472</b>	<b>39,436,262</b>	<b>115,446,804</b>	<b>34,485,610</b>	<b>49,501,983</b>	<b>75,392,822</b>
		53056001/21010101	Basic Salary	706	70650	02000	21,719,850	22,262,846	22,819,410	66,802,106	20,428,160	49,501,983	73,639,467
		53056001/21010102	Overtime Payment	706	70650	02000	1,608,000	1,648,200	1,689,397	4,945,597	1,710,000	0	0
		53056001/21020101	Housing /Rent Allowance	706	70650	02000	6,807,330	6,977,513	7,151,948	20,936,791	6,484,870	0	0
		53056001/21020102	Transport Allowance	706	70650	02000	1,965,600	2,014,740	2,065,104	6,045,444	1,944,000	0	0
		53056001/21020103	Meal Subsidy	706	70650	02000	850,800	872,070	893,863	2,616,733	837,600	0	0
		53056001/21020104	Utility Allowance	706	70650	02000	465,600	477,240	489,164	1,432,004	452,400	0	0
		53056001/21020105	Entertainment Allowance	706	70650	02000	18,040	18,491	18,946	55,477	18,010	0	0
		53056001/21020106	Leave Allowance	706	70650	02000	3,494,880	3,582,252	3,671,806	10,748,938	2,020,600	0	1,753,355
		53056001/21020107	Domestic Staff Allowance	706	70650	02000	545,970	559,619	573,598	1,679,187	529,970	0	0
		53056001/21020111	Hazard Allownce	706	70650	02000	60,000	61,500	63,026	184,526	60,000	0	0
	<b>Overhead Cost</b>						<b>10,000,000</b>	<b>10,250,000</b>	<b>10,506,126</b>	<b>30,756,126</b>	<b>20,348,000</b>	<b>0</b>	<b>150,000</b>
		53056001/22020101	Local Travel and Transport - Training	706	70610	02000	500,000	512,500	525,309	1,537,809	620,000	0	0
		53056001/22020102	Local Travel and Transport - Others	706	70610	02000	200,000	205,000	210,119	615,119	408,000	0	0
		53056001/22020203	Internet Access Charges	704	70474	02000	150,000	153,750	157,589	461,339	150,000	0	0
		53056001/22020301	Office Stationaries /Computer Consumables	706	70610	02000	200,000	205,000	210,119	615,119	200,000	0	150,000
		53056001/22020401	Maintenance of Motor Vehicle /Transport Equipment	706	70610	02000	500,000	512,500	525,309	1,537,809	1,000,000	0	0
		53056001/22020402	Maintenance of Office Furniture	706	70610	02000	200,000	205,000	210,119	615,119	200,000	0	0
		53056001/22020403	Maintenance of Office Building Residential Qtrs	706	70610	02000	300,000	307,500	315,178	922,678	300,000	0	0
		53056001/22020405	Maintenance of Plants & Generators	706	70610	02000	300,000	307,500	315,178	922,678	300,000	0	0
		53056001/22020406	Other Maintenance Services	706	70610	02000	100,000	102,500	105,059	307,559	100,000	0	0
		53056001/22020701	Financial Consulting	706	70610	02000	0	0	0	0	650,000	0	0
		53056001/22020703	Legal Services	706	70610	02000	200,000	205,000	210,119	615,119	0	0	0
		53056001/22020801	Motor Vehicle Fuel Cost	706	70610	02000	500,000	512,500	525,309	1,537,809	1,000,000	0	0
		53056001/22020802	Other Transport Equipment Fuel Cost	706	70610	02000	200,000	205,000	210,119	615,119	200,000	0	0

**DRAFT ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2020**  
**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	Budget	Actual	Actual
							2020 =N=	2021 =N=	2022 =N=	3 Years Budgets =N=	2019 =N=	2019 (Jan - Sept) =N=	2018 =N=
		53056001/22020803	Plant/Generator Fuel Cost	706	70610	02000	300,000	307,500	315,178	922,678	800,000	0	0
		53056001/22020901	Bank Charges (Other Than Interest)	706	70610	02000	200,000	205,000	210,119	615,119	300,000	0	0
		53056001/22020902	Insurance Premium	706	70610	02000	5,000,000	5,125,000	5,253,119	15,378,119	7,000,000	0	0
		53056001/22021004	Medical Expenses	706	70610	02000	300,000	307,500	315,178	922,678	300,000	0	0
		53056001/22021006	Postage and Courier Services	706	70610	02000	50,000	51,250	52,529	153,779	120,000	0	0
		53056001/22021007	Welfare Packages	706	70610	02000	100,000	102,500	105,059	307,559	6,000,000	0	0
		53056001/22021009	Sporting Activities	706	70610	02000	300,000	307,500	315,178	922,678	300,000	0	0
		53056001/22021014	Annual Budget Expenses And Administration	706	70610	02000	250,000	256,250	262,649	768,899	250,000	0	0
		53056001/22021016	Servicom	706	70610	02000	150,000	153,750	157,589	461,339	150,000	0	0
<b>Umuhia Capital Development Authority (UCDA) Total</b>							<b>47,536,070</b>	<b>48,724,472</b>	<b>49,942,388</b>	<b>146,202,930</b>	<b>54,833,610</b>	<b>49,501,983</b>	<b>75,542,822</b>
<b>54001001</b>	<b>Min of Rural Development, Cooperative &amp; Poverty Reduction</b>												
	<b>Personnel Cost</b>						<b>164,998,110</b>	<b>169,123,063</b>	<b>173,351,071</b>	<b>507,472,244</b>	<b>182,836,930</b>	<b>129,151,153</b>	<b>145,068,325</b>
		54001001/21010101	Basic Salary	706	70610	02000	85,179,360	87,308,844	89,491,564	261,979,768	97,455,960	129,151,153	137,595,577
		54001001/21010102	Overtime Payments	706	70610	02000	9,762,310	10,006,368	10,256,526	30,025,204	10,193,720	0	0
		54001001/21010103	Consolidated Revenue Fund Charges - Salaries	706	70610	02000	8,704,410	8,922,020	9,145,060	26,771,491	8,656,690	0	0
		54001001/21020101	Housing /Rent Allowance	706	70610	02000	32,935,170	33,758,549	34,602,507	101,296,226	35,960,450	0	0
		54001001/21020102	Transport Allowance	706	70610	02000	8,583,870	8,798,467	9,018,417	26,400,754	8,404,810	0	0
		54001001/21020103	Meal Subsidy	706	70610	02000	3,643,200	3,734,280	3,827,626	11,205,106	3,727,200	0	0
		54001001/21020104	Utility Allowance	706	70610	02000	2,521,580	2,584,620	2,649,232	7,755,432	2,074,000	0	0
		54001001/21020105	Entertainment Allowance	706	70610	02000	654,780	671,150	687,922	2,013,851	288,800	0	0
		54001001/21020106	Leave Allowance	706	70610	02000	8,089,720	8,291,963	8,499,252	24,880,935	9,950,670	0	7,472,748
		54001001/21020107	Domestic Staff Allowance	706	70610	02000	4,923,710	5,046,803	5,172,965	15,143,478	6,124,630	0	0
	<b>Overhead Cost</b>						<b>7,600,000</b>	<b>7,790,000</b>	<b>7,984,665</b>	<b>23,374,665</b>	<b>7,600,000</b>	<b>0</b>	<b>300,000</b>
		54001001/22020101	Local Travel and Transport - Training	706	70610	02000	1,600,000	1,640,000	1,681,000	4,921,000	1,500,000	0	0
		54001001/22020102	Local Travel and Transport - Others	706	70610	02000	1,600,000	1,640,000	1,681,000	4,921,000	1,500,000	0	150,000
		54001001/22020205	Water Rates	706	70610	02000	60,000	61,500	63,026	184,526	60,000	0	0
		54001001/22020301	Office Stationaries /Computer Consumables	706	70610	02000	800,000	820,000	840,500	2,460,500	700,000	0	150,000
		54001001/22020402	Maintenance of Office Furniture	706	70610	02000	340,000	348,500	357,211	1,045,711	340,000	0	0
		54001001/22020403	Maintenance of Office Building Residential Qtrs	706	70610	02000	400,000	410,000	420,250	1,230,250	400,000	0	0
		54001001/22020405	Maintenance of Plants & Generators	706	70610	02000	200,000	205,000	210,119	615,119	200,000	0	0
		54001001/22020501	Local Training	706	70610	02000	350,000	358,750	367,709	1,076,459	350,000	0	0
		54001001/22020801	Motor Vehicle Fuel Cost	706	70610	02000	250,000	256,250	262,649	768,899	200,000	0	0
		54001001/22020802	Other Transport Equipment Fuel Cost	706	70610	02000	250,000	256,250	262,649	768,899	200,000	0	0
		54001001/22020803	Plant/Generator Fuel Cost	706	70610	02000	300,000	307,500	315,178	922,678	200,000	0	0
		54001001/22021004	Medical Expenses	706	70610	02000	300,000	307,500	315,178	922,678	300,000	0	0
		54001001/22021006	Postages & Courier Services	706	70610	02000	100,000	102,500	105,059	307,559	100,000	0	0

**DRAFT ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2020**  
**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	Budget	Actual	Actual
							2020 =N=	2021 =N=	2022 =N=	3 Years Budgets =N=	2019 =N=	2019 =N=	2018 =N=
		54001001/22021007	Welfare Packages	706	70610	02000	500,000	512,500	525,309	1,537,809	1,000,000	0	0
		54001001/22021009	Sporting Activities	706	70610	02000	150,000	153,750	157,589	461,339	150,000	0	0
		54001001/22021014	Annual Budget Expenses & Administration	706	70610	02000	250,000	256,250	262,649	768,899	250,000	0	0
		54001001/22021016	Servicom	706	70610	02000	150,000	153,750	157,589	461,339	150,000	0	0
<b>Min of Rural Development, Cooperative &amp; Poverty Reduction Total</b>							<b>172,598,110</b>	<b>176,913,063</b>	<b>181,335,736</b>	<b>530,846,909</b>	<b>190,436,930</b>	<b>129,151,153</b>	<b>145,368,325</b>
<b>60001001</b>	<b>Ministry of Lands and Survey</b>												
	<b>Personnel Cost</b>						<b>197,000,000</b>	<b>201,925,000</b>	<b>206,973,060</b>	<b>605,898,060</b>	<b>260,446,170</b>	<b>201,543,042</b>	<b>215,222,545</b>
		60001001/21010101	Basic Salary	706	70610	02000	107,044,180	109,720,285	112,463,286	329,227,750	150,404,360	201,543,042	206,980,877
		60001001/21010102	Overtime Payments	706	70610	02000	0	0	0	0	10,236,000	0	0
		60001001/21020101	Housing/Rent Allowance	706	70610	02000	40,126,030	41,129,181	42,157,404	123,412,615	60,211,250	0	0
		60001001/21020102	Transport Allowance	706	70610	02000	14,327,900	14,686,098	15,053,240	44,067,238	14,253,380	0	0
		60001001/21020103	Meal Subsidy	706	70610	02000	6,271,160	6,427,939	6,588,629	19,287,728	5,700,000	0	0
		60001001/21020104	Utility Allowance	706	70610	02000	3,712,760	3,805,579	3,900,708	11,419,047	3,711,980	0	0
		60001001/21020105	Entertainment Allowance	706	70610	02000	1,076,360	1,103,269	1,130,845	3,310,474	888,770	0	0
		60001001/21020106	Leave Allowance	706	70610	02000	10,704,420	10,972,031	11,246,321	32,922,771	15,040,430	0	8,241,667
		60001001/21020107	Domestic Staff Allowances	706	70610	02000	13,737,190	14,080,620	14,432,627	42,250,437	0	0	0
	<b>Overhead Cost</b>						<b>34,000,000</b>	<b>34,850,000</b>	<b>35,721,139</b>	<b>104,571,139</b>	<b>24,800,000</b>	<b>0</b>	<b>1,220,000</b>
		60001001/22020101	Local Travel and Transport - Training	704	70411	02000	1,000,000	1,025,000	1,050,619	3,075,619	3,300,000	0	920,000
		60001001/22020102	Local Travel and Transport - Others	704	70411	02000	1,000,000	1,025,000	1,050,619	3,075,619	2,000,000	0	0
		60001001/22020205	Water Rates	704	70411	02000	100,000	102,500	105,059	307,559	50,000	0	0
		60001001/22020207	Leased Communication Lines(s)	704	70411	02000	500,000	512,500	525,309	1,537,809	500,000	0	0
		60001001/22020208	Software Charges/License Renewal	704	70411	02000	5,000,000	5,125,000	5,253,119	15,378,119	1,000,000	0	0
		60001001/22020301	Office Stationeries/Computer Consumables	704	70411	02000	2,600,000	2,665,000	2,731,619	7,996,619	500,000	0	69,000
		60001001/22020309	Uniforms & Other Clothing	704	70411	02000	100,000	102,500	105,059	307,559	100,000	0	0
		60001001/22020401	Maintenance of Motor Veh/Transport Equipment	704	70411	02000	3,000,000	3,075,000	3,151,869	9,226,869	1,000,000	0	0
		60001001/22020402	Maintenance of Office Furniture	704	70411	02000	1,000,000	1,025,000	1,050,619	3,075,619	500,000	0	0
		60001001/22020403	Maintenance of Office Building Residential Qtrs	704	70411	02000	3,000,000	3,075,000	3,151,869	9,226,869	800,000	0	0
		60001001/22020404	Maintenance of Office/IT Equipments	704	70411	02000	3,000,000	3,075,000	3,151,869	9,226,869	1,000,000	0	0
		60001001/22020405	Maintenance of Plants & Generators	704	70411	02000	1,500,000	1,537,500	1,575,928	4,613,428	2,500,000	0	0
		60001001/22020406	Other Maintenance Services	704	70411	02000	1,000,000	1,025,000	1,050,619	3,075,619	2,000,000	0	0
		60001001/22020501	Local Training	704	70411	02000	3,000,000	3,075,000	3,151,869	9,226,869	1,500,000	0	0
		60001001/22020801	Motor Vehicle Fuel Cost	704	70411	02000	2,000,000	2,050,000	2,101,250	6,151,250	2,000,000	0	81,000
		60001001/22020803	Plant/Generator Fuel Cost	704	70411	02000	2,000,000	2,050,000	2,101,250	6,151,250	1,000,000	0	0
		60001001/22021004	Medical Expenses	704	70411	02000	1,000,000	1,025,000	1,050,619	3,075,619	300,000	0	0
		60001001/22021006	Postages & Courier Services	704	70411	02000	500,000	512,500	525,309	1,537,809	50,000	0	0
		60001001/22021007	Welfare Packages	704	70411	02000	2,000,000	2,050,000	2,101,250	6,151,250	4,000,000	0	150,000

**DRAFT ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2020**  
**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	Budget	Actual	Actual
							2020 =N=	2021 =N=	2022 =N=	3 Years Budgets =N=	2019 =N=	2019 =N=	2018 =N=
		60001001/22021009	Sporting Activities	704	70411	02000	300,000	307,500	315,178	922,678	300,000	0	0
		60001001/22021014	Annual Budget Expenses and Administration	704	70411	02000	250,000	256,250	262,649	768,899	250,000	0	0
		60001001/22021016	Servicom	704	70411	02000	150,000	153,750	157,589	461,339	150,000	0	0
<b>Ministry of Lands and Survey Total</b>							<b>231,000,000</b>	<b>236,775,000</b>	<b>242,694,200</b>	<b>710,469,200</b>	<b>285,246,170</b>	<b>201,543,042</b>	<b>216,442,545</b>
<b>60001002</b>	<b>Abia State Estate Development Agency</b>												
	<b>Personnel Cost</b>						<b>52,962,840</b>	<b>54,286,911</b>	<b>55,644,021</b>	<b>162,893,772</b>	<b>62,453,970</b>	<b>71,886,042</b>	<b>38,350,700</b>
		60001002/21010101	Basic Salary	704	70411	02000	34,420,010	35,280,510	36,162,515	105,863,035	38,515,340	71,886,042	38,350,700
		60001002/21020101	Housing/Rent Allowance	704	70411	02000	9,644,810	9,885,930	10,133,074	29,663,814	13,440,520	0	0
		60001002/21020102	Transport Allowance	704	70411	02000	2,291,400	2,348,685	2,407,392	7,047,477	3,993,920	0	0
		60001002/21020103	Meal Subsidy	704	70411	02000	1,566,800	1,605,970	1,646,109	4,818,879	1,748,200	0	0
		60001002/21020104	Utility Allowance	704	70411	02000	942,070	965,622	989,752	2,897,444	938,470	0	0
		60001002/21020105	Entertainment Allowance	704	70411	02000	28,000	28,700	29,413	86,113	26,420	0	0
		60001002/21020106	Leave Allowance	704	70411	02000	3,886,090	3,983,242	4,082,814	11,952,146	3,607,440	0	0
		60001002/21020107	Domestic Staff Allowance	704	70411	02000	183,660	188,252	192,952	564,864	183,660	0	0
	<b>Overhead Cost</b>						<b>50,000,000</b>	<b>51,250,000</b>	<b>52,531,102</b>	<b>153,781,102</b>	<b>65,900,000</b>	<b>0</b>	<b>0</b>
		60001002/22020101	Local Travel and Transport - Training	704	70411	02000	2,000,000	2,050,000	2,101,250	6,151,250	2,000,000	0	0
		60001002/22020102	Local Travel and Transport - Others	704	70411	02000	1,000,000	1,025,000	1,050,619	3,075,619	5,000,000	0	0
		60001002/22020201	Electricity Charges	704	70411	02000	1,000,000	1,025,000	1,050,619	3,075,619	1,000,000	0	0
		60001002/22020301	Office Stationeries/Computer Consumables	704	70411	02000	2,000,000	2,050,000	2,101,250	6,151,250	2,000,000	0	0
		60001002/22020305	Printing and Non Security Documents	704	70411	02000	500,000	512,500	525,309	1,537,809	2,000,000	0	0
		60001002/22020309	Uniforms & Other Clothing	704	70411	02000	200,000	205,000	210,119	615,119	200,000	0	0
		60001002/22020401	Maintenance of Motor Veh/Transport Equipment	704	70411	02000	2,000,000	2,050,000	2,101,250	6,151,250	2,000,000	0	0
		60001002/22020402	Maintenance of Office Furniture	704	70411	02000	500,000	512,500	525,309	1,537,809	500,000	0	0
		60001002/22020403	Maintenance of Office Building Residential Qtrs	704	70411	02000	3,000,000	3,075,000	3,151,869	9,226,869	3,000,000	0	0
		60001002/22020405	Maintenance of Plants & Generators	704	70411	02000	2,000,000	2,050,000	2,101,250	6,151,250	2,000,000	0	0
		60001002/22020406	Other Maintenance Services	704	70411	02000	7,000,000	7,175,000	7,354,369	21,529,369	7,000,000	0	0
		60001002/22020413	Minor Road Maintenance	704	70411	02000	10,000,000	10,250,000	10,506,250	30,756,250	10,000,000	0	0
		60001002/22020501	Local Training	704	70411	02000	1,000,000	1,025,000	1,050,619	3,075,619	1,000,000	0	0
		60001002/22020601	Security Services	704	70411	02000	7,000,000	7,175,000	7,354,369	21,529,369	7,000,000	0	0
		60001002/22020605	Cleaning &Fumigation Services	704	70411	02000	300,000	307,500	315,178	922,678	300,000	0	0
		60001002/22020701	Financial Consulting	704	70411	02000	1,000,000	1,025,000	1,050,619	3,075,619	1,000,000	0	0
		60001002/22020703	Legal Services	704	70411	02000	1,000,000	1,025,000	1,050,619	3,075,619	1,000,000	0	0
		60001002/22020801	Motor Vehicle Fuel Cost	704	70411	02000	1,000,000	1,025,000	1,050,619	3,075,619	2,000,000	0	0
		60001002/22020802	Other Transport Equipment Fuel Cost	704	70411	02000	1,000,000	1,025,000	1,050,619	3,075,619	2,000,000	0	0
		60001002/22020803	Plant/Generator Fuel Cost	704	70411	02000	1,500,000	1,537,500	1,575,928	4,613,428	2,000,000	0	0

**DRAFT ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2020**  
**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	Budget	Actual	Actual	
							2020 =N=	2021 =N=	2022 =N=	3 Years Budgets =N=	2019 =N=	2019 =N=	2018 =N=	
		60001002/22020901	Bank Charges (Other Than Interest)	704	70411	02000	500,000	512,500	525,309	1,537,809	1,500,000	0	0	
		60001002/22021001	Refreshment & Meals	704	70411	02000	500,000	512,500	525,309	1,537,809	2,000,000	0	0	
		60001002/22021003	Publicity and Advertisements	704	70411	02000	500,000	512,500	525,309	1,537,809	5,000,000	0	0	
		60001002/22021004	Medical Expenses	704	70411	02000	1,000,000	1,025,000	1,050,619	3,075,619	1,400,000	0	0	
		60001002/22021006	Postages & Courier Services	704	70411	02000	200,000	205,000	210,119	615,119	200,000	0	0	
		60001002/22021007	Welfare Packages	704	70411	02000	100,000	102,500	105,059	307,559	100,000	0	0	
		60001002/22021009	Sporting Activities	704	70411	02000	300,000	307,500	315,178	922,678	300,000	0	0	
		60001002/22021013	Promotion (SERVICE WIDE)	704	70411	02000	500,000	512,500	525,309	1,537,809	1,000,000	0	0	
		60001002/22021014	Annual Budger Expenses and Administration	704	70411	02000	250,000	256,250	262,649	768,899	250,000	0	0	
		60001002/22021016	Servicom	704	70411	02000	150,000	153,750	157,589	461,339	150,000	0	0	
		60001002/22021021	Special Days/Celebrations	704	70411	02000	1,000,000	1,025,000	1,050,619	3,075,619	1,000,000	0	0	
<b>Abia State Estate Development Agency Total</b>							<b>102,962,840</b>	<b>105,536,911</b>	<b>108,175,124</b>	<b>316,674,875</b>	<b>128,353,970</b>	<b>71,886,042</b>	<b>38,350,700</b>	
<b>62001001</b>	<b>Ministry of Physical Urban Planning &amp; Infrastructural Dev.</b>													
	<b>Personnel Cost</b>						<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,937,242</b>	<b>25,418,019</b>	
	62001001/21010101	Basic Salary	704	70411	02000	0	0	0	0	0	0	0	25,418,019	
	62001001/21020106	Leave Allowance	704	70411	02000	0	0	0	0	0	3,937,242	0	0	
	<b>Overhead Cost</b>						<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>600,000</b>	
	62001001/22020101	Local Travel and Transport - Training	704	70411	02000	0	0	0	0	0	0	0	600,000	
<b>Ministry of Physical Urban Planning &amp; Infrastructural Dev. Total</b>							<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,937,242</b>	<b>26,018,019</b>	
<b>62001002</b>	<b>Open Spaces Development Commission</b>													
	<b>Personnel Cost</b>						<b>12,372,160</b>	<b>12,681,464</b>	<b>12,998,463</b>	<b>38,052,087</b>	<b>8,809,710</b>	<b>7,229,403</b>	<b>11,076,435</b>	
	62001002/21000000	Domestic Staff Allowance	704	70481	02000	0	0	0	0	100,000	0	0	0	
	62001002/21010101	Basic Salary	704	70481	02000	7,774,620	7,968,986	8,168,202	23,911,808	6,408,900	7,229,403	10,527,622		
	62001002/21020101	Housing/Rent Allowance	704	70481	02000	2,416,070	2,476,472	2,538,378	7,430,919	1,000,000	0	0		
	62001002/21020102	Transport Allowance	704	70481	02000	864,000	885,600	907,736	2,657,336	370,000	0	0		
	62001002/21020103	Meal Subsidy	704	70481	02000	360,000	369,000	378,217	1,107,217	100,000	0	0		
	62001002/21020104	Utility Allowance	704	70481	02000	180,000	184,500	189,102	553,602	200,000	0	0		
	62001002/21020105	Entertainment Allowance	704	70481	02000	0	0	0	0	8,010	0	0		
	62001002/21020106	Leave Allowance	704	70481	02000	777,470	796,907	816,828	2,391,204	622,800	0	548,813		
	<b>Overhead Cost</b>						<b>3,750,000</b>	<b>3,843,750</b>	<b>3,939,754</b>	<b>11,533,504</b>	<b>3,750,000</b>	<b>0</b>	<b>200,000</b>	
	62001002/22020101	Local Travel and Transport - Training	704	70411	02000	200,000	205,000	210,119	615,119	200,000	0	0		
	62001002/22020102	Local Travel and Transport - Others	704	70411	02000	200,000	205,000	210,119	615,119	200,000	0	0		

**DRAFT ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2020**  
**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=	Budget	Actual (Jan - Sept)	Actual
							2020 =N=	2021 =N=	2022 =N=		2019 =N=	2019 =N=	2018 =N=
		62001002/22020301	Office Stationeries/Computer Consumables	704	70411	02000	250,000	256,250	262,649	768,899	250,000	0	100,000
		62001002/22020401	Maintenance of Motor Veh/Transport Equipment	704	70411	02000	300,000	307,500	315,178	922,678	300,000	0	0
		62001002/22020402	Maintenance of Office Furniture	704	70411	02000	200,000	205,000	210,119	615,119	200,000	0	0
		62001002/22020403	Maintenance of Office Building Residential Qtr	704	70411	02000	200,000	205,000	210,119	615,119	200,000	0	100,000
		62001002/22020405	Maintenance of Plants & Generators	704	70411	02000	450,000	461,250	472,779	1,384,029	450,000	0	0
		62001002/22020802	Other Transport Equipment Fuel Cost	704	70411	02000	250,000	256,250	262,649	768,899	250,000	0	0
		62001002/22020803	Plants and Generator Fuel Cost	704	70411	02000	200,000	205,000	210,119	615,119	200,000	0	0
		62001002/22021002	Nonourarium/Sitting Allowance	704	70411	02000	300,000	307,500	315,178	922,678	300,000	0	0
		62001002/22021004	Medical Expenses	704	70411	02000	300,000	307,500	315,178	922,678	300,000	0	0
		62001002/22021006	Postages & Courier Services	704	70411	02000	50,000	51,250	52,529	153,779	50,000	0	0
		62001002/22021007	Welfare Packages	704	70411	02000	600,000	615,000	630,369	1,845,369	600,000	0	0
		62001002/22021014	Annual Budget Expenses & Administration	704	70411	02000	250,000	256,250	262,649	768,899	250,000	0	0
<b>Open Spaces Development Commission Total</b>							<b>16,122,160</b>	<b>16,525,214</b>	<b>16,938,216</b>	<b>49,585,590</b>	<b>12,559,710</b>	<b>7,229,403</b>	<b>11,276,435</b>
<b>71001001</b>	<b>Ministry of Industry</b>	<b>Personnel Cost</b>					<b>26,372,680</b>	<b>27,031,997</b>	<b>27,707,746</b>	<b>81,112,423</b>	<b>26,514,250</b>	<b>35,125,804</b>	<b>21,833,662</b>
		71001001/21010101	Basic Salary	704	70411	02000	2,289,780	2,347,025	2,405,694	7,042,499	1,929,440	35,125,804	21,833,662
		71001001/21010102	Overtime Payments	704	70411	02000	202,380	207,440	212,620	622,439	149,650	0	0
		71001001/21020101	Housing/Rent Allowance	704	70411	02000	750,080	768,832	788,052	2,306,964	822,990	0	0
		71001001/21020102	Transport Allowance	704	70411	02000	251,590	257,880	264,316	773,785	156,400	0	0
		71001001/21020103	Meal Subsidy	704	70411	02000	106,400	109,060	111,779	327,239	68,200	0	0
		71001001/21020104	Utility Allowance	704	70411	02000	720,100	738,103	756,547	2,214,750	80,130	0	0
		71001001/21020105	Entertainment Allowance	704	70411	02000	35,700	36,593	37,503	109,795	51,020	0	0
		71001001/21020106	Leave Allowance	704	70411	02000	21,825,330	22,370,963	22,930,234	67,126,527	23,027,760	0	0
		71001001/21020107	Domestic Staff Allowance	704	70411	02000	166,320	170,478	174,736	511,534	228,660	0	0
		71001001/21020111	Hazard Allowance	704	70442	02000	25,000	25,625	26,265	76,890	0	0	0
<b>Overhead Cost</b>							<b>8,650,380</b>	<b>8,866,640</b>	<b>9,088,152</b>	<b>26,605,172</b>	<b>8,150,000</b>	<b>0</b>	<b>150,000</b>
		58001001/22021004	Medical Expenses	704	70411	02000	310,000	317,750	325,687	953,437	300,000	0	0
		71001001/22020101	Local Travel and Transport - Training	704	70411	02000	1,000,100	1,025,103	1,050,721	3,075,924	1,000,000	0	0
		71001001/22020102	Local Travel and Transport - Others	704	70411	02000	700,100	717,603	735,532	2,153,234	700,000	0	0
		71001001/22020203	Internet Access Charge	704	70411	02000	60,000	61,500	63,026	184,526	50,000	0	0
		71001001/22020208	Software Charges/ Licence Renewal	704	70411	02000	110,000	112,750	115,568	338,318	100,000	0	0
		71001001/22020301	Office Stationeries/Computer Consumables	704	70411	02000	810,000	830,250	850,996	2,491,246	800,000	0	150,000
		71001001/22020401	Maintenance of Motor Vehicle /Transport Equipment	704	70411	02000	600,180	615,185	630,553	1,845,918	600,000	0	0
		71001001/22020402	Maintenance of Office Furniture	704	70411	02000	410,000	420,250	430,746	1,260,996	400,000	0	0
		71001001/22020403	Maintenance of Office Building/Residential Quarters	704	70411	02000	410,000	420,250	430,746	1,260,996	400,000	0	0
		71001001/22020404	Maintenance of Office /IT Equipment	704	70411	02000	110,000	112,750	115,568	338,318	100,000	0	0

**DRAFT ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2020  
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	Budget	Actual	Actual
							2020 =N=	2021 =N=	2022 =N=	3 Years Budgets =N=	2019 =N=	2019 =N=	2018 =N=
		71001001/22020405	Maintenance of Plants and Generators	704	70411	02000	250,000	256,250	262,649	768,899	200,000	0	0
		71001001/22020406	Other Maintenance Services	704	70411	02000	420,000	430,500	441,254	1,291,754	400,000	0	0
		71001001/22020501	Local Training	704	70411	02000	210,000	215,250	220,627	645,877	200,000	0	0
		71001001/22020702	Information Technology Consulting	704	70411	02000	160,000	164,000	168,097	492,097	150,000	0	0
		71001001/22020801	Motor Vehicle and Fuel Cost	704	70411	02000	320,000	328,000	336,195	984,195	300,000	0	0
		71001001/22020803	Plants/Generator Fuel Cost	704	70411	02000	410,000	420,250	430,746	1,260,996	400,000	0	0
		71001001/22021001	Refreshment and Meals	704	70411	02000	100,000	102,500	105,059	307,559	0	0	0
		71001001/22021003	Publicity and Advertisement	704	70411	02000	100,000	102,500	105,059	307,559	0	0	0
		71001001/22021006	Postages and Courier Services	704	70411	02000	60,000	61,500	63,026	184,526	50,000	0	0
		71001001/22021007	Welfare Packages	704	70411	02000	1,310,000	1,342,750	1,376,318	4,029,068	1,300,000	0	0
		71001001/22021009	Sporting Activities	704	70411	02000	320,000	328,000	336,195	984,195	300,000	0	0
		71001001/22021014	Annual Budget Expenses	704	70411	02000	300,000	307,500	315,178	922,678	250,000	0	0
		71001001/22021016	Servicom	704	70411	02000	170,000	174,250	178,605	522,855	150,000	0	0

<b>Ministry of Industry Total</b>							<b>35,023,060</b>	<b>35,898,637</b>	<b>36,795,898</b>	<b>107,717,594</b>	<b>34,664,250</b>	<b>35,125,804</b>	<b>21,983,662</b>
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**72001001 Ministry of Small and Medium Enterprise Development**

<b>Personnel Cost</b>							<b>26,420,749</b>	<b>27,081,268</b>	<b>27,758,246</b>	<b>81,260,263</b>	<b>30,417,590</b>	<b>17,314,917</b>	<b>9,738,567</b>
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72001001/21010101	Basic Salary	704	70471	02000	14,558,560	14,922,524	15,295,584	44,776,668	14,551,510	17,314,917	9,738,567	0
72001001/21010102	Overtime Payment	704	70411	02000	816,000	836,400	857,306	2,509,706	924,000	0	0	0
72001001/21010103	Consolidated Revenue Fund Charges - Salaries	704	70411	02000	0	0	0	0	5,131,770	0	0	0
72001001/21020101	Housing/Rent Allowance	704	70411	02000	3,000,000	3,075,000	3,151,869	9,226,869	2,774,020	0	0	0
72001001/21020102	Transport Allowance	704	70411	02000	1,364,680	1,398,797	1,433,756	4,197,233	1,171,880	0	0	0
72001001/21020103	Meal Subsidy	704	70411	02000	936,080	959,482	983,464	2,879,026	937,280	0	0	0
72001001/21020104	Utility Allowance	704	70411	02000	410,820	421,091	431,611	1,263,522	781,580	0	0	0
72001001/21020105	Entertainment Allowance	704	70411	02000	474,820	486,691	498,848	1,460,359	474,470	0	0	0
72001001/21020106	Leave Allowance	704	70411	02000	1,457,860	1,494,307	1,531,664	4,483,830	1,457,150	0	0	0
72001001/21020107	Domestic Staff Allowance	704	70411	02000	2,213,929	2,269,277	2,326,003	6,809,209	2,213,930	0	0	0
72001001/21020118	Duty Allowance	704	70442	02000	1,188,000	1,217,700	1,248,143	3,653,843	0	0	0	0

<b>Overhead Cost</b>							<b>10,500,000</b>	<b>10,762,500</b>	<b>11,031,450</b>	<b>32,293,950</b>	<b>8,400,000</b>	<b>0</b>	<b>3,100,000</b>
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72001001/22020101	Local Travel and Transport - Training	704	70481	02000	1,500,000	1,537,500	1,575,928	4,613,428	1,000,000	0	0	0
72001001/22020102	Local Travel and Transport - Others	704	70481	02000	1,000,000	1,025,000	1,050,619	3,075,619	1,000,000	0	0	0
72001001/22020203	Internet Access Charges	704	70481	02000	100,000	102,500	105,059	307,559	100,000	0	0	0
72001001/22020301	Office Stationeries/Computer Consumables	704	70481	02000	780,000	799,500	819,483	2,398,983	200,000	0	100,000	0
72001001/22020401	Maintenance of Motor Veh/Transport Equipment	704	70481	02000	500,000	512,500	525,309	1,537,809	200,000	0	0	0
72001001/22020402	Maintenance of Office Furniture	704	70481	02000	500,000	512,500	525,309	1,537,809	500,000	0	3,000,000	0
72001001/22020403	Maintenance of Office Building/Residential Quarters	704	70481	02000	500,000	512,500	525,309	1,537,809	1,000,000	0	0	0
72001001/22020404	Maintenance of Office / IT Equipments	704	70481	02000	500,000	512,500	525,309	1,537,809	1,000,000	0	0	0



**DRAFT ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2020**  
**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	Budget	Actual	Actual
							2020 =N=	2021 =N=	2022 =N=	3 Years Budgets =N=	2019 =N=	(Jan - Sept) 2019 =N=	2018 =N=
		72001001/22020405	Maintenance of Plants & Generators	704	70481	02000	300,000	307,500	315,178	922,678	300,000	0	0
		72001001/22020406	Other Maintenance Services	704	70481	02000	300,000	307,500	315,178	922,678	300,000	0	0
		72001001/22020501	Local Training	704	70481	02000	500,000	512,500	525,309	1,537,809	500,000	0	0
		72001001/22020801	Motor Vehicle Fuel Cost	704	70481	02000	700,000	717,500	735,428	2,152,928	500,000	0	0
		72001001/22020803	Plant/Generator Fuel Cost	704	70481	02000	200,000	205,000	210,119	615,119	200,000	0	0
		72001001/22021001	Refreshment and Meal	704	70481	02000	500,000	512,500	525,309	1,537,809	0	0	0
		72001001/22021003	Publicity and Advertisements	704	70481	02000	1,000,000	1,025,000	1,050,619	3,075,619	0	0	0
		72001001/22021004	Medical Expenses	704	70481	02000	300,000	307,500	315,178	922,678	300,000	0	0
		72001001/22021006	Postages & Courier Services	704	70481	02000	70,000	71,750	73,535	215,285	50,000	0	0
		72001001/22021007	Welfare Packages	704	70481	02000	1,000,000	1,025,000	1,050,619	3,075,619	1,000,000	0	0
		72001001/22021014	Annual Budget Expenses	704	70481	02000	250,000	256,250	262,649	768,899	250,000	0	0
<b>Ministry of Small and Medium Enterprise Development Total</b>							<b>36,920,749</b>	<b>37,843,768</b>	<b>38,789,696</b>	<b>113,554,213</b>	<b>38,817,590</b>	<b>17,314,917</b>	<b>12,838,567</b>
<b>Grand Total</b>							<b>17,788,486,229</b>	<b>18,233,198,385</b>	<b>18,689,022,754</b>	<b>54,710,707,368</b>	<b>16,272,935,500</b>	<b>8,971,315,531</b>	<b>21,305,515,638</b>

**DRAFT ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2020  
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	Budget	Actual	Actual
							2020 =N=	2021 =N=	2022 =N=	3 Years Budgets =N=	2019 =N=	2019 =N=	2018 =N=
<b>18011001</b>	<b>Judicial Service Commission</b>												
	<b>Personnel Cost</b>						<b>110,361,550</b>	<b>113,120,589</b>	<b>115,948,555</b>	<b>339,430,693</b>	<b>78,649,650</b>	<b>84,681,565</b>	<b>121,955,471</b>
	18011001/21010101		Basic Salary	703	70330	02000	50,957,370	52,231,304	53,537,078	156,725,753	45,017,890	84,681,565	121,955,471
	18011001/21020101		Housing/Rent Allowance	703	70330	02000	16,981,700	17,406,243	17,841,394	52,229,336	12,015,320	0	0
	18011001/21020102		Transport Allowance	703	70330	02000	11,757,850	12,051,796	12,353,083	36,162,729	0	0	0
	18011001/21020103		Meal Subsidy	703	70330	02000	6,589,210	6,753,940	6,922,787	20,265,938	0	0	0
	18011001/21020104		Utility Allowance	703	70330	02000	11,673,570	11,965,409	12,264,541	35,903,520	10,188,660	0	0
	18011001/21020105		Entertainment Allowance	703	70330	02000	613,590	628,930	644,643	1,887,163	533,000	0	0
	18011001/21020106		Leave Allowance	703	70330	02000	2,321,390	2,379,425	2,438,907	7,139,721	2,024,240	0	0
	18011001/21020107		Domestic Staff Allowance	703	70330	02000	2,266,870	2,323,542	2,381,621	6,972,033	1,670,540	0	0
	18011001/21020127		Consolidated Allowance	703	70330	02000	7,200,000	7,380,000	7,564,500	22,144,500	7,200,000	0	0
	<b>Overhead Cost</b>						<b>15,000,000</b>	<b>15,375,000</b>	<b>15,759,271</b>	<b>46,134,271</b>	<b>8,300,000</b>	<b>5,000,000</b>	<b>4,000,000</b>
	18011001/22020101		Local Travel and Transport - Training	703	70330	02000	1,000,000	1,025,000	1,050,619	3,075,619	2,000,000	3,000,000	0
	18011001/22020102		Local Travel and Transport - Others	703	70330	02000	500,000	512,500	525,309	1,537,809	1,500,000	2,000,000	1,000,000
	18011001/22020103		International Travel and Transport - Training	703	70330	02000	1,000,000	1,025,000	1,050,619	3,075,619	500,000	0	0
	18011001/22020104		International Travel and Transport - Others	703	70330	02000	500,000	512,500	525,309	1,537,809	200,000	0	0
	18011001/22020201		Electricity Charges	703	70330	02000	500,000	512,500	525,309	1,537,809	50,000	0	0
	18011001/22020208		Software Charges/License Renewal	703	70330	02000	200,000	205,000	210,119	615,119	300,000	0	0
	18011001/22020301		Office Stationeries/Computer Consumables	703	70330	02000	250,000	256,250	262,649	768,899	200,000	0	2,000,000
	18011001/22020309		Uniforms & Other Clothing	703	70330	02000	300,000	307,500	315,178	922,678	50,000	0	0
	18011001/22020401		Maintenance of Motor Vehicle/Transport Equipment	703	70330	02000	500,000	512,500	525,309	1,537,809	300,000	0	0
	18011001/22020402		Maintenance of Office Furniture	703	70330	02000	500,000	512,500	525,309	1,537,809	200,000	0	0
	18011001/22020403		Maintenance of Office Building Residential Qtrs	703	70330	02000	500,000	512,500	525,309	1,537,809	200,000	0	0
	18011001/22020405		Maintenance of Plants & Generators	703	70330	02000	500,000	512,500	525,309	1,537,809	200,000	0	0
	18011001/22020406		Other Maintenance Services	703	70330	02000	500,000	512,500	525,309	1,537,809	100,000	0	0
	18011001/22020501		Local Training	703	70330	02000	500,000	512,500	525,309	1,537,809	100,000	0	0
	18011001/22020801		Motor Vehicle Fuel Cost	703	70330	02000	500,000	512,500	525,309	1,537,809	200,000	0	0
	18011001/22020803		Plant/Generator Fuel Cost	703	70330	02000	1,000,000	1,025,000	1,050,619	3,075,619	300,000	0	0
	18011001/22021001		Refreshment & Meals	703	70330	02000	1,000,000	1,025,000	1,050,619	3,075,619	0	0	0
	18011001/22021002		Honourarium & Sitting Allowance	703	70330	02000	500,000	512,500	525,309	1,537,809	500,000	0	0
	18011001/22021003		Publicity and Advertisements	703	70330	02000	500,000	512,500	525,309	1,537,809	100,000	0	0
	18011001/22021004		Medical Expenses	703	70330	02000	500,000	512,500	525,309	1,537,809	300,000	0	0
	18011001/22021006		Postage and Courier Services	703	70330	02000	500,000	512,500	525,309	1,537,809	100,000	0	0
	18011001/22021007		Welfare Packages	703	70330	02000	2,000,000	2,050,000	2,101,250	6,151,250	200,000	0	1,000,000
	18011001/22021009		Sporting Activities	703	70330	02000	500,000	512,500	525,309	1,537,809	300,000	0	0
	18011001/22021014		Annual Budget Expenses And Administration	703	70330	02000	250,000	256,250	262,649	768,899	250,000	0	0

**DRAFT ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2020**  
**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	Budget	Actual	Actual	
							2020 =N=	2021 =N=	2022 =N=	3 Years Budgets =N=	2019 =N=	2019 =N=	2018 =N=	
		18011001/22021016	Servicom	703	70330	02000	500,000	512,500	525,309	1,537,809	150,000	0	0	
<b>Judicial Service Commission Total</b>							<b>125,361,550</b>	<b>128,495,589</b>	<b>131,707,826</b>	<b>385,564,965</b>	<b>86,949,650</b>	<b>89,681,565</b>	<b>125,955,471</b>	
<b>26001001</b>	<b>Ministry of Justice</b>													
	<b>Personnel Cost</b>						<b>286,920,660</b>	<b>294,093,677</b>	<b>301,445,966</b>	<b>882,460,302</b>	<b>271,966,860</b>	<b>549,482,284</b>	<b>546,771,757</b>	
	26001001/21010101	Basic Salary	703	70330	02000	145,046,030	148,672,181	152,388,980	446,107,191	136,009,830	537,820,424	546,771,757		
	26001001/21010102	Overtime Payments	703	70330	02000	4,440,000	4,551,000	4,664,771	13,655,771	4,338,040	0	0		
	26001001/21020101	Housing/Rent Allowance	703	70330	02000	64,629,380	66,245,115	67,901,234	198,775,728	62,827,860	0	0		
	26001001/21020102	Transport Allowance	703	70330	02000	12,806,300	13,126,458	13,454,617	39,387,375	11,647,100	0	0		
	26001001/21020103	Meal Subsidy	703	70330	02000	5,700,080	5,842,582	5,988,641	17,531,303	5,141,960	0	0		
	26001001/21020104	Utility Allowance	703	70330	02000	3,143,220	3,221,801	3,302,337	9,667,357	3,452,820	0	0		
	26001001/21020105	Entertainment Allowawnce	703	70330	02000	1,140,780	1,169,300	1,198,524	3,508,604	1,302,770	0	0		
	26001001/21020106	Leave Allowance	703	70330	02000	14,485,370	14,847,504	15,218,682	44,551,557	13,600,980	11,661,860	0		
	26001001/21020107	Domestic Staff Allowance	703	70330	02000	35,529,500	36,417,738	37,328,178	109,275,416	33,645,500	0	0		
	<b>Overhead Cost</b>						<b>100,000,000</b>	<b>102,500,000</b>	<b>105,062,401</b>	<b>307,562,401</b>	<b>119,100,000</b>	<b>23,300,000</b>	<b>96,650,000</b>	
	26001001/22020101	Local Travel and Transport - Training	703	70330	02000	500,000	512,500	525,309	1,537,809	2,000,000	150,000	0		
	26001001/22020102	Local Travel and Transport - Others	703	70330	02000	500,000	512,500	525,309	1,537,809	2,000,000	150,000	150,000		
	26001001/22020103	International Transport and Travels - Training	703	70330	02000	500,000	512,500	525,309	1,537,809	1,000,000	0	0		
	26001001/22020201	Electricity Charges	703	70330	02000	100,000	102,500	105,059	307,559	100,000	0	0		
	26001001/22020205	Water Rate	703	70330	02000	50,000	51,250	52,529	153,779	50,000	0	0		
	26001001/22020301	Office Stationeries/Computer Consumables	703	70330	02000	200,000	205,000	210,119	615,119	400,000	0	0		
	26001001/22020305	Printing of Non Security Documents	703	70330	02000	200,000	205,000	210,119	615,119	200,000	0	0		
	26001001/22020401	Maintenance of Motor Vehicle/Transport Equipment	703	70330	02000	200,000	205,000	210,119	615,119	200,000	0	0		
	26001001/22020402	Maintenance of Office Furniture	703	70330	02000	100,000	102,500	105,059	307,559	100,000	0	0		
	26001001/22020403	Maintenance of Office Building Residential Qtrs	703	70330	02000	200,000	205,000	210,119	615,119	200,000	0	0		
	26001001/22020404	Maintenance of Office/IT Equipments	703	70330	02000	100,000	102,500	105,059	307,559	100,000	0	0		
	26001001/22020405	Maintenance of Plants & Generators	703	70330	02000	200,000	205,000	210,119	615,119	200,000	0	0		
	26001001/22020406	Other Maintenance Services	703	70330	02000	200,000	205,000	210,119	615,119	500,000	0	0		
	26001001/22020703	Legal Services	703	70330	02000	95,000,000	97,375,000	99,809,369	292,184,369	110,000,000	23,000,000	96,500,000		
	26001001/22020801	Motor Vehicle Fuel Cost	703	70330	02000	200,000	205,000	210,119	615,119	200,000	0	0		
	26001001/22020803	Plant/Generator Fuel Cost	703	70330	02000	400,000	410,000	420,250	1,230,250	500,000	0	0		
	26001001/22021004	Medical Expenses	703	70330	02000	200,000	205,000	210,119	615,119	200,000	0	0		
	26001001/22021006	Postages & Courier Services	703	70330	02000	50,000	51,250	52,529	153,779	50,000	0	0		
	26001001/22021007	Welfare Packages	703	70330	02000	500,000	512,500	525,309	1,537,809	500,000	0	0		
	26001001/22021009	Sporting Activities	703	70330	02000	200,000	205,000	210,119	615,119	200,000	0	0		
	26001001/22021014	Annual Budget Expenses And Administration	703	70330	02000	250,000	256,250	262,649	768,899	250,000	0	0		

**DRAFT ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2020  
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	Budget	Actual	Actual	
							2020 =N=	2021 =N=	2022 =N=	3 Years Budgets =N=	2019 =N=	2019 =N=	2018 =N=	
		26001001/22021016	Servicom	703	70330	02000	150,000	153,750	157,589	461,339	150,000	0	0	
<b>Ministry of Justice Total</b>							<b>386,920,660</b>	<b>396,593,677</b>	<b>406,508,366</b>	<b>1,190,022,703</b>	<b>391,066,860</b>	<b>572,782,284</b>	<b>643,421,757</b>	
<b>26002001</b>	<b>Abia State Law Review and Reform Commission</b>													
	<b>Personnel Cost</b>						<b>19,367,890</b>	<b>19,852,087</b>	<b>20,348,333</b>	<b>59,568,310</b>	<b>10,206,420</b>	<b>14,034,958</b>	<b>15,889,070</b>	
	26002001/21010101		Basic Salary	703	70330	02000	3,108,360	3,186,069	3,265,719	9,560,148	5,284,890	14,034,958	15,537,218	
	26002001/21010102		Overtime Payments	703	70330	02000	348,000	356,700	365,609	1,070,309	366,000	0	0	
	26002001/21010103		Consolidated Revenue Fund Charges - Salaries	703	70330	02000	13,909,100	14,256,828	14,613,239	42,779,167	0	0	0	
	26002001/21020101		Housing/Rent Allowance	703	70330	02000	1,030,390	1,056,150	1,082,544	3,169,083	1,043,310	0	0	
	26002001/21020102		Transport Allowance	703	70330	02000	403,200	413,280	423,604	1,240,084	432,000	0	0	
	26002001/21020103		Meal Subsidy	703	70330	02000	170,400	174,660	179,016	524,076	1,824,000	0	0	
	26002001/21020104		Utility Allowance	703	70330	02000	87,600	89,790	92,030	269,420	936,000	0	0	
	26002001/21020106		Leave Allowance	703	70330	02000	310,840	318,611	326,572	956,023	320,220	0	351,852	
	<b>Overhead Cost</b>						<b>5,500,000</b>	<b>5,637,500</b>	<b>5,778,328</b>	<b>16,915,828</b>	<b>5,500,000</b>	<b>300,000</b>	<b>150,000</b>	
	26002001/22020101		Local Travel and Transport - Training	703	70330	02000	700,000	717,500	735,428	2,152,928	1,000,000	0	0	
	26002001/22020102		Local Travel and Transport - Others	703	70330	02000	700,140	717,644	735,583	2,153,367	700,000	0	0	
	26002001/22020301		Office Stationeries/Computer Consumables	703	70330	02000	300,000	307,500	315,178	922,678	300,000	0	0	
	26002001/22020305		Printing and Non Security Documents	703	70330	02000	299,180	306,660	314,324	920,164	100,000	0	0	
	26002001/22020401		Maintenance of Motor Vehicle/Transport Equipment	703	70330	02000	500,100	512,603	525,412	1,538,114	500,000	150,000	0	
	26002001/22020402		Maintenance of Office Furniture	703	70330	02000	200,040	205,041	210,160	615,241	200,000	0	150,000	
	26002001/22020404		Maintenance of Office/IT Equipments	703	70330	02000	100,200	102,705	105,264	308,169	100,000	0	0	
	26002001/22020405		Maintenance of Plants & Generators	703	70330	02000	300,060	307,562	315,240	922,861	300,000	0	0	
	26002001/22020501		Local Training	703	70330	02000	500,100	512,603	525,412	1,538,114	500,000	0	0	
	26002001/22020801		Motor Vehicle Fuel Cost	703	70330	02000	300,060	307,562	315,240	922,861	300,000	0	0	
	26002001/22020803		Plant/Generator Fuel Cost	703	70330	02000	300,060	307,562	315,240	922,861	300,000	150,000	0	
	26002001/22021002		Honorarium & Sitting Allowance	703	70330	02000	600,000	615,000	630,369	1,845,369	500,000	0	0	
	26002001/22021004		Medical Expenses	703	70330	02000	300,060	307,562	315,240	922,861	300,000	0	0	
	26002001/22021014		Annual Budget Expenses And Administration	703	70330	02000	250,000	256,250	262,649	768,899	250,000	0	0	
	26002001/22021016		Servicom	703	70330	02000	150,000	153,750	157,589	461,339	150,000	0	0	
<b>Abia State Law Review and Reform Commission Total</b>							<b>24,867,890</b>	<b>25,489,587</b>	<b>26,126,661</b>	<b>76,484,138</b>	<b>15,706,420</b>	<b>14,334,958</b>	<b>16,039,070</b>	
<b>26003001</b>	<b>Legal Aid Council</b>													
	<b>Personnel Cost</b>						<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
	26003001/21010101		Basic Salary	703	70330	02000	0	0	0	0	0	0	0	

**DRAFT ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2020**  
**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	Budget	Actual	Actual	
							2020 =N=	2021 =N=	2022 =N=	3 Years Budgets =N=	2019 =N=	2019 =N=	2018 =N=	
<b>Overhead Cost</b>							<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
		26003001/21010101	Local Travel and Transport - Training	703	70330	02000	0	0	0	0	0	0	0	
<b>Legal Aid Council Total</b>							<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>26051001</b>	<b>Judiciary - High Court</b>													
<b>Personnel Cost</b>							<b>1,036,540,459</b>	<b>1,062,453,970</b>	<b>1,089,015,289</b>	<b>3,188,009,718</b>	<b>1,051,127,940</b>	<b>1,255,662,543</b>	<b>1,343,575,521</b>	
		26051001/21010101	Basic Salary	703	70330	02000	439,109,879	450,087,626	461,339,813	1,350,537,318	431,657,910	1,255,662,543	1,343,575,521	
		26051001/21010102	Overtime Payments	703	70330	02000	11,260,560	11,542,074	11,830,624	34,633,258	9,750,150	0	0	
		26051001/21010103	Consolidated Revenue Fund Charges - Salaries	703	70330	02000	420,000,000	430,500,000	441,262,500	1,291,762,500	428,003,600	0	0	
		26051001/21020101	Housing/Rent Allowance	703	70330	02000	0	0	0	0	25,103,320	0	0	
		26051001/21020102	Transport Allowance	703	70330	02000	26,966,320	27,640,478	28,331,486	82,938,284	25,103,320	0	0	
		26051001/21020103	Meal Subsidy	703	70330	02000	59,992,870	61,492,692	63,030,007	184,515,569	58,875,050	0	0	
		26051001/21020104	Utility Allowance	703	70330	02000	26,966,320	27,640,478	28,331,486	82,938,284	25,103,320	0	0	
		26051001/21020105	Entertainment Allowance	703	70330	02000	4,517,780	4,630,725	4,746,489	13,894,994	3,913,430	0	0	
		26051001/21020106	Leave Allowance	703	70330	02000	21,196,720	21,726,638	22,269,802	65,193,160	20,824,060	0	0	
		26051001/21020107	Domestic Staff Allowance	703	70330	02000	25,030,010	25,655,760	26,297,154	76,982,924	22,793,780	0	0	
		26051001/21020114	Duty Allowance	703	70330	02000	1,500,000	1,537,500	1,575,928	4,613,428	0	0	0	
<b>Overhead Cost</b>							<b>140,000,000</b>	<b>143,500,000</b>	<b>147,087,426</b>	<b>430,587,426</b>	<b>170,900,000</b>	<b>58,148,408</b>	<b>68,000,000</b>	
		26051001/22020101	Local Travel and Transport - Training	703	70330	02000	25,000,000	25,625,000	26,265,619	76,890,619	15,000,000	5,000,000	10,000,000	
		26051001/22020102	Local Travel and Transport - Others	703	70330	02000	15,000,000	15,375,000	15,759,369	46,134,369	15,000,000	10,000,000	0	
		26051001/22020103	International Transport and Travels - Training	703	70330	02000	30,000,000	30,750,000	31,518,750	92,268,750	30,000,000	10,548,408	5,000,000	
		26051001/22020201	Electricity Charges	703	70330	02000	7,000,000	7,175,000	7,354,369	21,529,369	2,500,000	0	10,000,000	
		26051001/22020205	Water Rate	703	70330	02000	0	0	0	0	100,000	0	0	
		26051001/22020301	Office Stationeries/Computer Consumables	703	70330	02000	10,000,000	10,250,000	10,506,250	30,756,250	15,000,000	16,000,000	0	
		26051001/22020305	Printing and Non Security Documents	703	70330	02000	1,000,000	1,025,000	1,050,619	3,075,619	100,000	0	0	
		26051001/22020309	Uniforms & Other Clothing	703	70330	02000	100,000	102,500	105,059	307,559	100,000	0	0	
		26051001/22020401	Maintenance of Motor Vehicle/Transport Equipment	703	70330	02000	2,000,000	2,050,000	2,101,250	6,151,250	5,000,000	0	10,000,000	
		26051001/22020402	Maintenance of Office Furniture	703	70330	02000	2,000,000	2,050,000	2,101,250	6,151,250	4,000,000	0	10,000,000	
		26051001/22020403	Maintenance of Office Building Residential Qtrs	703	70330	02000	2,000,000	2,050,000	2,101,250	6,151,250	15,000,000	10,000,000	0	
		26051001/22020405	Maintenance of Plants & Generators	703	70330	02000	2,500,000	2,562,500	2,626,559	7,689,059	5,000,000	0	0	
		26051001/22020406	Other Maintenance Services	703	70330	02000	200,000	205,000	210,119	615,119	2,000,000	0	0	
		26051001/22020501	Local Training	703	70330	02000	3,000,000	3,075,000	3,151,869	9,226,869	5,000,000	0	0	
		26051001/22020601	Security Services	703	70330	02000	2,000,000	2,050,000	2,101,250	6,151,250	5,000,000	0	0	
		26051001/22020604	Security Vote (Including Operations)	703	70330	02000	30,000,000	30,750,000	31,518,750	92,268,750	36,000,000	6,000,000	9,000,000	
		26051001/22020801	Motor Vehicle Fuel Cost	703	70330	02000	0	0	0	0	1,000,000	0	0	
		26051001/22020802	Other Transport Equipment Fuel Cost	703	70330	02000	0	0	0	0	5,000,000	0	0	

**DRAFT ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2020  
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	Budget	Actual	Actual	
							2020 =N=	2021 =N=	2022 =N=	3 Years Budgets =N=	2019 =N=	2019 =N=	2018 =N=	
		26051001/22020803	Plant/Generator Fuel Cost	703	70330	02000	0	0	0	0	2,000,000	0	10,000,000	
		26051001/22021001	Refreshment & Meals	703	70330	02000	2,000,000	2,050,000	2,101,250	6,151,250	0	0	0	
		26051001/22021004	Medical Expenses	703	70330	02000	500,000	512,500	525,309	1,537,809	300,000	0	0	
		26051001/22021006	Postages & Courier Services	703	70330	02000	100,000	102,500	105,059	307,559	100,000	0	0	
		26051001/22021007	Welfare Packages	703	70330	02000	2,500,000	2,562,500	2,626,559	7,689,059	5,000,000	600,000	4,000,000	
		26051001/22021009	Sporting Activities	703	70330	02000	200,000	205,000	210,119	615,119	300,000	0	0	
		26051001/22021014	Annual Budget Expenses & Administration	703	70330	02000	250,000	256,250	262,649	768,899	250,000	0	0	
		26051001/22021016	Servicom	703	70330	02000	150,000	153,750	157,589	461,339	150,000	0	0	
		26051001/22021021	Special Day Celebration	703	70330	02000	2,500,000	2,562,500	2,626,559	7,689,059	2,000,000	0	0	
<b>Judiciary - High Court Total</b>							<b>1,176,540,459</b>	<b>1,205,953,970</b>	<b>1,236,102,715</b>	<b>3,618,597,144</b>	<b>1,222,027,940</b>	<b>1,313,810,951</b>	<b>1,411,575,521</b>	
<b>26052001</b>	<b>Judiciary - Customary Court of Appeal</b>													
	<b>Personnel Cost</b>						<b>1,249,592,920</b>	<b>1,280,832,743</b>	<b>1,312,853,499</b>	<b>3,843,279,162</b>	<b>1,303,693,000</b>	<b>1,192,111,021</b>	<b>1,324,750,835</b>	
		26052001/21010101	Basic Salary	703	70330	02000	450,000,000	461,250,000	472,781,250	1,384,031,250	444,175,560	1,192,111,021	1,324,750,835	
		26052001/21010102	Overtime Payments	703	70330	02000	6,344,130	6,502,733	6,665,294	19,512,157	5,000,190	0	0	
		26052001/21010103	Consolidated Revenue Fund Charges - Salaries	703	70330	02000	0	0	0	0	336,046,730	0	0	
		26052001/21020101	Housing/Rent Allowance	703	70330	02000	156,159,770	160,063,764	164,065,350	480,288,884	133,857,730	0	0	
		26052001/21020102	Transport Allowance	703	70330	02000	133,176,420	136,505,831	139,918,466	409,600,716	110,870,780	0	0	
		26052001/21020103	Meal Subsidy	703	70330	02000	79,903,960	81,901,559	83,949,098	245,754,617	66,529,940	0	0	
		26052001/21020104	Utility Allowance	703	70330	02000	136,856,520	140,277,933	143,784,873	420,919,326	111,244,740	0	0	
		26052001/21020105	Entertainment Allowance	703	70330	02000	10,788,650	11,058,366	11,334,821	33,181,837	6,668,870	0	0	
		26052001/21020106	Leave Allowance	703	70330	02000	54,496,420	55,858,831	57,255,292	167,610,542	45,535,150	0	0	
		26052001/21020107	Domestic Staff Allowance	703	70330	02000	33,425,210	34,260,840	35,117,361	102,803,411	21,585,680	0	0	
		26052001/22020111	Hazard Allowance	703	70330	02000	32,147,780	32,951,475	33,775,253	98,874,507	22,177,630	0	0	
		26052001/22020114	Duty Allowance	710	71080	02000	156,294,060	160,201,412	164,206,442	480,701,914	0	0	0	
	<b>Overhead Cost</b>						<b>70,600,000</b>	<b>72,365,000</b>	<b>74,174,009</b>	<b>217,139,009</b>	<b>78,600,000</b>	<b>12,454,598</b>	<b>4,808,000</b>	
		26052001/22020101	Local Travel and Transport - Training	703	70330	02000	6,000,000	6,150,000	6,303,750	18,453,750	8,000,000	1,000,000	2,408,000	
		26052001/22020102	Local Travel and Transport - Others	703	70330	02000	5,000,000	5,125,000	5,253,119	15,378,119	5,000,000	3,400,000	0	
		26052001/22020103	International Travel and Transport - Training	703	70330	02000	10,000,000	10,250,000	10,506,250	30,756,250	10,000,000	0	0	
		26052001/22020205	Water Rate	703	70330	02000	500,000	512,500	525,309	1,537,809	0	0	0	
		26052001/22020301	Office Stationeries/Computer Consumables	703	70330	02000	3,450,000	3,536,250	3,624,649	10,610,899	3,000,000	0	0	
		26052001/22020309	Uniforms & Other Clothing	703	70330	02000	300,000	307,500	315,178	922,678	5,000,000	0	0	
		26052001/22020401	Maintenance of Motor Vehicle/Transport Equipment	703	70330	02000	5,000,000	5,125,000	5,253,119	15,378,119	8,000,000	0	0	
		26052001/22020402	Maintenance of Office Furniture	703	70330	02000	1,000,000	1,025,000	1,050,619	3,075,619	5,000,000	0	0	
		26052001/22020403	Maintenance of Office Building Residential Qtrs	703	70330	02000	2,000,000	2,050,000	2,101,250	6,151,250	2,000,000	0	0	
		26052001/22020404	Maintenance of Office/IT Equipments	703	70330	02000	4,000,000	4,100,000	4,202,500	12,302,500	8,000,000	0	0	

**DRAFT ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2020**  
**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	Budget	Actual	Actual
							2020 =N=	2021 =N=	2022 =N=	3 Years Budgets =N=	2019 =N=	2019 =N=	2018 =N=
		26052001/22020405	Maintenance of Plants & Generators	703	70330	02000	2,000,000	2,050,000	2,101,250	6,151,250	5,000,000	0	0
		26052001/22020406	Other Maintenance Services	703	70330	02000	1,000,000	1,025,000	1,050,619	3,075,619	1,000,000	0	0
		26052001/22020501	Local Training	703	70330	02000	5,000,000	5,125,000	5,253,119	15,378,119	5,000,000	0	0
		26052001/22020601	Security Services	703	70330	02000	3,000,000	3,075,000	3,151,869	9,226,869	2,000,000	1,200,000	600,000
		26052001/22020604	Security Vote (Including Operations)	703	70330	02000	0	0	0	0	0	5,000,000	1,800,000
		26052001/22020801	Motor Vehicle Fuel Cost	703	70330	02000	2,000,000	2,050,000	2,101,250	6,151,250	2,000,000	0	0
		26052001/22020803	Plant/Generator Fuel Cost	703	70330	02000	2,000,000	2,050,000	2,101,250	6,151,250	2,000,000	0	0
		26052001/22020901	Bank Charges (Other Than Interest)	703	70330	02000	500,000	512,500	525,309	1,537,809	500,000	0	0
		26052001/22020902	Insurance Premium	703	70330	02000	1,500,000	1,537,500	1,575,928	4,613,428	0	0	0
		26052001/22021001	Refreshment & Meals	703	70330	02000	2,000,000	2,050,000	2,101,250	6,151,250	0	0	0
		26052001/22021003	Publicity and Advertisements	703	70330	02000	5,000,000	5,125,000	5,253,119	15,378,119	0	0	0
		26052001/22021004	Medical Expenses	703	70330	02000	500,000	512,500	525,309	1,537,809	1,300,000	0	0
		26052001/22021006	Postages & Courier Services	703	70330	02000	200,000	205,000	210,119	615,119	100,000	0	0
		26052001/22021007	Welfare Packages	703	70330	02000	5,000,000	5,125,000	5,253,119	15,378,119	5,000,000	1,854,598	0
		26052001/22021009	Sporting Activities	703	70330	02000	250,000	256,250	262,649	768,899	300,000	0	0
		26052001/22021014	Annual Budget Expenses & Administration	703	70330	02000	250,000	256,250	262,649	768,899	250,000	0	0
		26052001/22021016	Servicom	703	70330	02000	150,000	153,750	157,589	461,339	150,000	0	0
		26052001/22021019	Medical Expenses - International	703	70330	02000	3,000,000	3,075,000	3,151,869	9,226,869	0	0	0
<b>Judiciary - Customary Court of Appeal Total</b>							<b>1,320,192,920</b>	<b>1,353,197,743</b>	<b>1,387,027,508</b>	<b>4,060,418,171</b>	<b>1,382,293,000</b>	<b>1,204,565,619</b>	<b>1,329,558,835</b>
<b>Grand Total</b>							<b>3,033,883,479</b>	<b>3,109,730,566</b>	<b>3,187,473,076</b>	<b>9,331,087,121</b>	<b>3,098,043,870</b>	<b>3,195,175,377</b>	<b>3,526,550,654</b>

**DRAFT ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2020**  
**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	Budget	Actual	Actual
							2020 =N=	2021 =N=	2022 =N=	3 Years Budgets =N=	2019 =N=	2019 =N=	2018 =N=
<b>13001001</b>	<b>Ministry of Youth Development</b>												
	<b>Personnel Cost</b>						<b>87,843,680</b>	<b>90,039,772</b>	<b>92,290,722</b>	<b>270,174,174</b>	<b>157,816,570</b>	<b>71,909,747</b>	<b>92,084,185</b>
13001001/21010101	Basic Salary		708	70810	02000	48,682,170	49,899,224	51,146,697	149,728,092	52,676,730	71,909,747	92,084,185	
13001001/21010102	Overtime Payments		708	70810	02000	0	0	0	0	4,627,810	0	0	
13001001/21020101	Housing/Rent Allowance		708	70810	02000	20,168,690	20,672,907	21,189,726	62,031,323	21,140,930	0	0	
13001001/21020102	Transport Allowance		708	70810	02000	4,539,930	4,653,428	4,769,759	13,963,117	5,982,240	0	0	
13001001/21020103	Meal Subsidy		708	70810	02000	1,882,200	1,929,255	1,977,478	5,788,933	2,109,600	0	0	
13001001/21020104	Utility Allowance		708	70810	02000	1,725,980	1,769,130	1,813,353	5,308,463	1,680,380	0	0	
13001001/21020105	Entertainment Allowance		708	70810	02000	582,770	597,339	612,265	1,792,375	600,770	0	0	
13001001/21020106	Leave Allowance		708	70810	02000	4,868,210	4,989,915	5,114,662	14,972,787	63,074,400	0	0	
13001001/21020107	Domestic Staff Allowance		708	70810	02000	5,393,730	5,528,573	5,666,782	16,589,085	5,923,710	0	0	
	<b>Overhead Cost</b>					<b>8,500,000</b>	<b>8,712,500</b>	<b>8,930,210</b>	<b>26,142,710</b>	<b>7,000,000</b>	<b>2,280,200</b>	<b>7,955,040</b>	
13001001/22020101	Local Transport & Travel-Training		710	71080	02000	500,000	512,500	525,309	1,537,809	1,000,000	0	0	
13001001/22020102	Local Transport & Travel-Others		710	71080	02000	500,000	512,500	525,309	1,537,809	1,000,000	1,650,000	6,500,000	
13001001/22020301	Office Stationeries/Computer Consumables		710	71080	02000	200,000	205,000	210,119	615,119	500,000	0	0	
13001001/22020309	Uniforms & Other Clothing		710	71080	02000	50,000	51,250	52,529	153,779	50,000	0	0	
13001001/22020401	Maintenance of Motor Veh/Transport Equipment		710	71080	02000	200,000	205,000	210,119	615,119	500,000	0	0	
13001001/22020402	Maintenance of Office Furniture		710	71080	02000	150,000	153,750	157,589	461,339	150,000	0	0	
13001001/22020403	Maintenance of Office Building Residential Qtrs		710	71080	02000	400,000	410,000	420,250	1,230,250	500,000	0	0	
13001001/22020405	Maintenance of Plants & Generators		710	71080	02000	400,000	410,000	420,250	1,230,250	500,000	150,000	150,000	
13001001/22020501	Local Training		710	71080	02000	300,000	307,500	315,178	922,678	300,000	0	0	
13001001/22020801	Motor Vehicle Fuel Cost		710	71080	02000	300,000	307,500	315,178	922,678	500,000	0	0	
13001001/22020803	Plants and Generator Fuel Cost		708	70820	02000	300,000	307,500	315,178	922,678	300,000	0	0	
13001001/22021003	Publicity and Advertisements		710	71080	02000	200,000	205,000	210,119	615,119	0	0	0	
13001001/22021004	Medical Expenses		710	71080	02000	300,000	307,500	315,178	922,678	300,000	0	305,040	
13001001/22021006	Postages & Courier Services		710	71080	02000	50,000	51,250	52,529	153,779	50,000	0	0	
13001001/22021007	Welfare Packages		710	71080	02000	3,000,000	3,075,000	3,151,869	9,226,869	200,000	480,200	1,000,000	
13001001/22021009	Sporting Activities		710	71080	02000	250,000	256,250	262,649	768,899	250,000	0	0	
13001001/22021016	Servicom		710	71080	02000	150,000	153,750	157,589	461,339	150,000	0	0	
13001001/22021014	Annual Budget Expenses and Administratives		710	71040	02000	250,000	256,250	262,649	768,899	250,000	0	0	
13001001/22021021	Special Day Celebration		710	71080	02000	1,000,000	1,025,000	1,050,619	3,075,619	500,000	0	0	
<b>Ministry of Youth Development Total</b>							<b>96,343,680</b>	<b>98,752,272</b>	<b>101,220,932</b>	<b>296,316,884</b>	<b>164,816,570</b>	<b>74,189,947</b>	<b>100,039,225</b>



DRAFT ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2020  
 DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR... CONT'D

Organisation Code	Organisation Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Budget	Budget	Budget	Total	Budget	Actual	Actual
							2020	2021	2022	3 Years	2019	(Jan - Sept)	2018
							=N=	=N=	=N=	=N=	=N=	=N=	=N=
<b>14001001</b>	<b>Ministry of Women Affairs</b>												
	<b>Personnel Cost</b>						<b>104,801,640</b>	<b>107,421,681</b>	<b>110,107,168</b>	<b>322,330,489</b>	<b>96,335,610</b>	<b>74,218,174</b>	<b>119,837,465</b>
14001001/21010101	Basic Salary			704	70411	02000	52,770,730	54,089,998	55,442,247	162,302,975	47,628,770	74,218,174	114,217,347
14001001/21010102	Overtime Payments			704	70411	02000	4,524,000	4,637,100	4,753,024	13,914,124	4,236,000	0	0
14001001/21010103	Consolidated Revenue Fund Charges - Salaries			704	70411	02000	0	0	0	0	5,615,484	0	0
14001001/21020101	Housing/Rent Allowance			704	70411	02000	21,850,510	22,396,773	22,956,684	67,203,967	19,480,488	0	0
14001001/21020102	Transport Allowance			704	70411	02000	5,662,990	5,804,565	5,949,676	17,417,231	5,526,192	0	0
14001001/21020103	Meal Subsidy			704	70411	02000	2,406,080	2,466,232	2,527,880	7,400,192	2,338,884	0	0
14001001/21020104	Utility Allowance			704	70411	02000	1,598,780	1,638,750	1,679,713	4,917,242	1,549,584	0	0
14001001/21020105	Entertainment Allowance			704	70411	02000	582,720	597,288	612,214	1,792,222	564,726	0	0
14001001/21020106	Leave Allowance			704	70411	02000	5,277,070	5,408,997	5,544,216	16,230,283	4,796,683	0	5,620,117
14001001/21020107	Domestic Staff Allowance			704	70411	02000	5,128,760	5,256,979	5,388,395	15,774,134	4,598,799	0	0
14001001/21020111	Hazard Allowance			710	71040	02000	5,000,000	5,125,000	5,253,119	15,378,119	0	0	0
	<b>Overhead Cost</b>						<b>80,000,000</b>	<b>82,000,000</b>	<b>84,049,888</b>	<b>246,049,888</b>	<b>64,900,000</b>	<b>10,000,000</b>	<b>39,293,900</b>
14001001/22020101	Local Traveling and Transport -Training			704	70411	02000	8,000,000	8,200,000	8,405,000	24,605,000	12,000,000	0	0
14001001/22020102	Local Travel and Transport - Others			704	70411	02000	3,000,000	3,075,000	3,151,869	9,226,869	5,000,000	0	0
14001001/22020202	Telephone Charge			704	70411	02000	200,000	205,000	210,119	615,119	200,000	0	0
14001001/22020205	Water Rate			704	70411	02000	0	0	0	0	100,000	0	0
14001001/22020301	Office Stationeries/Computer Consumables			704	70411	02000	600,000	615,000	630,369	1,845,369	1,000,000	0	150,000
14001001/22020304	Magazines & Periodicals			704	70411	02000	50,000	51,250	52,529	153,779	0	0	0
14001001/22020305	Printing and Non Security Documents			704	70411	02000	300,000	307,500	315,178	922,678	300,000	0	0
14001001/22020309	Uniforms & Other Clothing			704	70411	02000	50,000	51,250	52,529	153,779	50,000	0	0
14001001/22020310	Teaching aids/Instruction Materials			704	70411	02000	2,500,000	2,562,500	2,626,559	7,689,059	0	0	0
14001001/22020401	Maintenance of Motor Veh/Transport Equipment			704	70411	02000	500,000	512,500	525,309	1,537,809	1,500,000	0	0
14001001/22020402	Maintenance of Office Furniture			704	70411	02000	500,000	512,500	525,309	1,537,809	1,000,000	0	0
14001001/22020403	Maintenance of Office Building Residential Qtrs			704	70411	02000	300,000	307,500	315,178	922,678	250,000	0	0
14001001/22020404	Maintenance of Office/IT Equipments			704	70411	02000	500,000	512,500	525,309	1,537,809	200,000	0	0
14001001/22020405	Maintenance of Plants & Generators			704	70411	02000	500,000	512,500	525,309	1,537,809	600,000	0	0
14001001/22020501	Local Training			704	70411	02000	300,000	307,500	315,178	922,678	500,000	0	0
14001001/22020801	Motor Vehicle Fuel Cost			704	70411	02000	600,000	615,000	630,369	1,845,369	500,000	0	0
14001001/22020803	Plant/Generator Fuel Cost			704	70411	02000	500,000	512,500	525,309	1,537,809	600,000	0	0
14001001/22021001	Refreshment & Meals			704	70411	02000	150,000	153,750	157,589	461,339	0	0	0
14001001/22021003	Publicity and Advertisements			704	70411	02000	200,000	205,000	210,119	615,119	0	0	0
14001001/22021004	Medical Expenses			704	70411	02000	500,000	512,500	525,309	1,537,809	300,000	0	123,900
14001001/22021006	Postages & Courier Services			704	70411	02000	100,000	102,500	105,059	307,559	100,000	0	0
14001001/22021007	Welfare Packages			704	70411	02000	30,000,000	30,750,000	31,518,750	92,268,750	25,000,000	10,000,000	24,520,000
14001001/22021009	Sporting Activities			704	70411	02000	300,000	307,500	315,178	922,678	300,000	0	0
14001001/22021014	Annual Budget Expenses & Administration			704	70411	02000	250,000	256,250	262,649	768,899	250,000	0	0
14001001/22021016	Servicom			704	70411	02000	100,000	102,500	105,059	307,559	150,000	0	0
14001001/22021021	Special Days Celebrations			704	70411	02000	30,000,000	30,750,000	31,518,750	92,268,750	15,000,000	0	14,500,000
<b>Ministry of Women Affairs Total</b>							<b>184,801,640</b>	<b>189,421,681</b>	<b>194,157,056</b>	<b>568,380,377</b>	<b>161,235,610</b>	<b>84,218,174</b>	<b>159,131,365</b>

**DRAFT ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2020**  
**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	Budget	Actual	Actual
							2020 =N=	2021 =N=	2022 =N=	3 Years Budgets =N=	2019 =N=	(Jan - Sept) 2019 =N=	2018 =N=
<b>14002001</b>	<b>Skill Acquisition Centre</b>												
	Personnel Cost						0	0	0	0	0	0	0
	Overhead Cost						2,500,000	2,562,500	2,626,559	7,689,059	1,500,000	0	0
	14002001/22020312	Service Material		709	70970	02000	2,500,000	2,562,500	2,626,559	7,689,059	1,500,000	0	0
<b>Skill Acquisition Centre Total</b>							<b>2,500,000</b>	<b>2,562,500</b>	<b>2,626,559</b>	<b>7,689,059</b>	<b>1,500,000</b>	<b>0</b>	<b>0</b>
<b>17001001</b>	<b>Ministry of Education</b>												
	Personnel Cost						679,427,530	696,413,218	713,823,489	2,089,664,237	611,014,600	479,902,568	469,637,316
	17001001/21010101	Basic Salary		709	70970	02000	293,764,810	301,108,930	308,636,650	903,510,390	329,243,527	481,890,655	469,637,316
	17001001/21010102	Overtime Payments		710	71040	02000	33,528,000	34,366,200	35,225,354	103,119,554	21,304,000	0	0
	17001001/21020101	Housing/Rent Allowance		709	70950	02000	180,360,610	184,869,625	189,491,354	554,721,590	135,714,888	0	0
	17001001/21020102	Transport Allowance		709	70950	02000	53,862,270	55,208,827	56,589,045	165,660,141	31,202,276	0	0
	17001001/21020103	Meal Subsidy		709	70950	02000	22,136,360	22,689,769	23,257,002	68,083,131	13,897,964	0	0
	17001001/21020104	Utility Allowance		709	70950	02000	12,543,980	12,857,580	13,179,009	38,580,569	8,037,984	0	0
	17001001/21020105	Entertainment Allowance		709	70950	02000	1,536,780	1,575,200	1,614,575	4,726,554	1,662,780	0	0
	17001001/21020106	Leave Allowance		709	70950	02000	51,392,440	52,677,251	53,994,173	158,063,864	33,091,582	-1,988,087	0
	17001001/21020107	Domestic Staff Allowance		709	70950	02000	30,302,280	31,059,837	31,836,327	93,198,444	36,859,599	0	0
	Overhead Cost						43,500,000	44,587,500	45,702,068	133,789,568	47,250,000	7,807,190	14,920,000
	17001001/22020101	Local Traveling and Transport -Training		709	70970	02000	7,000,000	7,175,000	7,354,369	21,529,369	8,000,000	0	0
	17001001/22020102	Local Traveling and Transport -Others		709	70970	02000	6,000,000	6,150,000	6,303,750	18,453,750	9,000,000	3,700,000	2,000,000
	17001001/22020205	Water Rate		709	70950	02000	100,000	102,500	105,059	307,559	100,000	0	0
	17001001/22020301	Office Stationeries/Computer Consumables		709	70970	02000	300,000	307,500	315,178	922,678	700,000	150,000	2,150,000
	17001001/22020306	Printing of Security Documents		709	70950	02000	200,000	205,000	210,119	615,119	200,000	0	0
	17001001/22020310	Teaching aids/Instruction Materials		709	70970	02000	0	0	0	0	0	0	6,000,000
	17001001/22020401	Maintenance of Motor Veh/Transport Equipment		709	70970	02000	1,800,000	1,845,000	1,891,119	5,536,119	1,800,000	150,000	0
	17001001/22020402	Maintenance of Office Furniture		709	70970	02000	700,000	717,500	735,428	2,152,928	500,000	0	0
	17001001/22020403	Maintenance of Office Building Residential Qtrs		709	70970	02000	2,000,000	2,050,000	2,101,250	6,151,250	3,000,000	0	0
	17001001/22020404	Maintenance of Office/IT Equipments		709	70970	02000	300,000	307,500	315,178	922,678	300,000	0	0
	17001001/22020405	Maintenance of Plants & Generators		709	70970	02000	300,000	307,500	315,178	922,678	300,000	0	0
	17001001/22020501	Local Training		709	70970	02000	500,000	512,500	525,309	1,537,809	300,000	0	0
	17001001/22020605	Cleaning and Fumigation services		709	70950	02000	0	0	0	0	0	3,000,000	4,000,000
	17001001/22020801	Motor Vehicle Fuel Cost		709	70970	02000	1,500,000	1,537,500	1,575,928	4,613,428	1,200,000	0	0
	17001001/22020803	Plant/Generator Fuel Cost		709	70970	02000	600,000	615,000	630,369	1,845,369	450,000	0	0
	17001001/22021003	Publicity and Advertisement		709	70950	02000	800,000	820,000	840,500	2,460,500	0	0	520,000

**DRAFT ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2020**  
**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 2020 =N=	Budget 2021 =N=	Budget 2022 =N=	Total 3 Years Budgets =N=	Budget 2019 =N=	Actual (Jan - Sept) 2019 =N=	Actual 2018 =N=
		17001001/22021004	Medical Expenses	709	70970	02000	300,000	307,500	315,178	922,678	300,000	507,190	0
		17001001/22021006	Postages & Courier Services	709	70970	02000	100,000	102,500	105,059	307,559	100,000	0	0
		17001001/22021007	Welfare Packages	709	70970	02000	300,000	307,500	315,178	922,678	300,000	300,000	0
		17001001/22021009	Sporting Activities	709	70950	02000	300,000	307,500	315,178	922,678	300,000	0	0
		17001001/22021014	Annual Budget Expenses And Administration	709	70950	02000	250,000	256,250	262,649	768,899	250,000	0	250,000
		17001001/22021016	Servicom	709	70950	02000	150,000	153,750	157,589	461,339	150,000	0	0
		17001001/22021020	Foreign Scholarship Scheme	709	70970	02000	20,000,000	20,500,000	21,012,500	61,512,500	20,000,000	0	0
<b>Ministry of Education Total</b>							<b>722,927,530</b>	<b>741,000,718</b>	<b>759,525,557</b>	<b>2,223,453,805</b>	<b>658,264,600</b>	<b>487,709,758</b>	<b>484,557,316</b>
<b>17001002</b>	<b>Abia State Educaion for Employment Agency (EforE)</b>												
	<b>Overhead Cost</b>						<b>20,000,000</b>	<b>20,500,000</b>	<b>21,012,376</b>	<b>61,512,376</b>	<b>0</b>	<b>0</b>	<b>0</b>
		17001002/22020101	Local Travel and Transport - Training	709	70950	02000	2,000,000	2,050,000	2,101,250	6,151,250	0	0	0
		17001002/22020102	Local Travel and Transport - Others	709	70950	02000	2,000,000	2,050,000	2,101,250	6,151,250	0	0	0
		17001002/22020104	International & Transport & Travel - Others	709	70950	02000	3,000,000	3,075,000	3,151,869	9,226,869	0	0	0
		17001002/22020301	Office Stationeries/Computer Consumables	709	70950	02000	2,000,000	2,050,000	2,101,250	6,151,250	0	0	0
		17001002/22020305	Printing of Non Security Document	709	70950	02000	200,000	205,000	210,119	615,119	0	0	0
		17001002/22020309	Uniforms and Clothings	709	70950	02000	50,000	51,250	52,529	153,779	0	0	0
		17001002/22020310	Teaching aids/Instruction Materials	709	70950	02000	200,000	205,000	210,119	615,119	0	0	0
		17001002/22020401	Maintenance of Motor Veh/Transport Equipment	709	70950	02000	500,000	512,500	525,309	1,537,809	0	0	0
		17001002/22020402	Maintenance of Office Furniture	709	70950	02000	200,000	205,000	210,119	615,119	0	0	0
		17001002/22020403	Maintenance of Office Buildings/Residential Qtrs	709	70950	02000	200,000	205,000	210,119	615,119	0	0	0
		17001002/22020404	Maintenance of Office/IT Equipments	709	70950	02000	5,000,000	5,125,000	5,253,119	15,378,119	0	0	0
		17001002/22020405	Maintenance of Plants & Generators	709	70950	02000	200,000	205,000	210,119	615,119	0	0	0
		17001002/22020501	Local Training	709	70950	02000	1,000,000	1,025,000	1,050,619	3,075,619	0	0	0
		17001002/22020602	Office Rent	709	70950	02000	500,000	512,500	525,309	1,537,809	0	0	0
		17001002/22020605	Cleaning & Fumigation Services	709	70950	02000	200,000	205,000	210,119	615,119	0	0	0
		17001002/22020801	Motor Vehicle Fuel Cost	709	70950	02000	500,000	512,500	525,309	1,537,809	0	0	0
		17001002/22020803	Plant/Generator Fuel Cost	709	70950	02000	300,000	307,500	315,178	922,678	0	0	0
		17001002/22021001	Refreshment & Meals	709	70950	02000	200,000	205,000	210,119	615,119	0	0	0
		17001002/22021002	Honorarium & Sitting Allowance	709	70950	02000	300,000	307,500	315,178	922,678	0	0	0
		17001002/22021003	Publicity and Advertisements	709	70950	02000	100,000	102,500	105,059	307,559	0	0	0
		17001002/22021004	Medical Expenses	709	70950	02000	300,000	307,500	315,178	922,678	0	0	0
		17001002/22021006	Postages & Courier Services	709	70950	02000	50,000	51,250	52,529	153,779	0	0	0
		17001002/22021007	Welfare Packages	709	70950	02000	500,000	512,500	525,309	1,537,809	0	0	0
		17001002/22021009	Sporting Activities	709	70950	02000	100,000	102,500	105,059	307,559	0	0	0
		17001002/22021014	Annual Budget Expenses And Administration	709	70950	02000	250,000	256,250	262,649	768,899	0	0	0
		17001002/22021016	Servicom	709	70950	02000	150,000	153,750	157,589	461,339	0	0	0
<b>Abia State Educaion for Employment Agency (EforE) Total</b>							<b>20,000,000</b>	<b>20,500,000</b>	<b>21,012,376</b>	<b>61,512,376</b>	<b>0</b>	<b>0</b>	<b>0</b>

**DRAFT ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2020**  
**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	Budget	Actual	Actual
							2020 =N=	2021 =N=	2022 =N=	3 Years Budgets =N=	2019 =N=	(Jan - Sept) 2019 =N=	2018 =N=
17003001	Abia State Universal Basic Education Board (ASUBEB)												
	<b>Personnel Cost</b>						<b>340,198,940</b>	<b>348,703,914</b>	<b>357,421,458</b>	<b>1,046,324,311</b>	<b>364,485,670</b>	<b>199,705,253</b>	<b>212,497,379</b>
	17003001/21010101		Basic Salary	709	70970	02000	192,675,100	197,491,978	202,429,266	592,596,344	192,675,116	184,384,467	212,497,379
	17003001/21010102		Overtime Payments	709	70970	02000	8,371,300	8,580,583	8,795,095	25,746,977	8,371,316	0	0
	17003001/21010103		Consolidated Revenue Fund Charges - Salaries	709	70970	02000	5,797,530	5,942,468	6,091,026	17,831,024	5,797,538	0	0
	17003001/21020101		Housing/Rent Allowance	709	70970	02000	72,125,100	73,928,228	75,776,427	221,829,754	72,125,112	0	0
	17003001/21020102		Transport Allowance	709	70970	02000	8,574,940	8,789,314	9,009,042	26,373,295	13,574,600	0	0
	17003001/21020103		Meal Subsidy	709	70970	02000	6,065,400	6,217,035	6,372,458	18,654,893	6,062,400	0	0
	17003001/21020104		Utility Allowance	709	70970	02000	3,560,400	3,649,410	3,740,639	10,950,449	3,560,400	0	0
	17003001/21020105		Entertainment Allowance	709	70970	02000	2,099,130	2,151,608	2,205,393	6,456,131	2,099,136	0	0
	17003001/21010106		Leave Allowance	709	70970	02000	20,661,390	21,177,925	21,707,368	63,546,683	37,961,396	15,320,786	0
	17003001/21020107		Domestic Staff Allowance	709	70950	02000	20,268,650	20,775,366	21,294,745	62,338,761	22,258,656	0	0
	<b>Overhead Cost</b>						<b>17,500,000</b>	<b>17,937,500</b>	<b>18,385,804</b>	<b>53,823,304</b>	<b>18,650,000</b>	<b>4,000,000</b>	<b>0</b>
	17003001/22020101		Local Travel and Transport - Training	709	70970	02000	2,000,000	2,050,000	2,101,250	6,151,250	2,000,000	0	0
	17003001/22020102		Local Travel and Transport - Others	709	70970	02000	2,500,000	2,562,500	2,626,559	7,689,059	3,000,000	0	0
	17003001/22020201		Electricity Charges	709	70970	02000	0	0	0	0	350,000	0	0
	17003001/22020205		Water Rate	709	70950	02000	0	0	0	0	100,000	0	0
	17003001/22020301		Office Stationeries/Computer Consumables	709	70970	02000	5,000,000	5,125,000	5,253,119	15,378,119	500,000	0	0
	17003001/22020305		Printing of Non Security Document	709	70950	02000	100,000	102,500	105,059	307,559	500,000	0	0
	17003001/22020309		Uniforms and Clothings	709	70950	02000	100,000	102,500	105,059	307,559	100,000	0	0
	17003001/22020310		Teaching aids/Instruction Materials	709	70970	02000	500,000	512,500	525,309	1,537,809	500,000	0	0
	17003001/22020401		Maintenance of Motor Veh/Transport Equipment	709	70970	02000	1,000,000	1,025,000	1,050,619	3,075,619	500,000	0	0
	17003001/22020402		Maintenance of Office Furniture	709	70970	02000	500,000	512,500	525,309	1,537,809	300,000	0	0
	17003001/22020403		Maintenance of Office Buildings /Residential Qtrs	709	70950	02000	500,000	512,500	525,309	1,537,809	500,000	0	0
	17003001/22020404		Maintenance of Office/IT Equipments	709	70970	02000	200,000	205,000	210,119	615,119	500,000	0	0
	17003001/22020405		Maintenance of Plants & Generators	709	70970	02000	300,000	307,500	315,178	922,678	700,000	0	0
	17003001/22020501		Local Training	709	70970	02000	500,000	512,500	525,309	1,537,809	300,000	0	0
	17003001/22020602		Office Rent	709	70970	02000	300,000	307,500	315,178	922,678	0	0	0
	17003001/22020605		Cleaning & Fumigation Services	709	70970	02000	200,000	205,000	210,119	615,119	0	0	0
	17003001/22020701		Financial Consulting	709	70970	02000	100,000	102,500	105,059	307,559	0	0	0
	17003001/22020801		Motor Vehicle Fuel Cost	709	70970	02000	500,000	512,500	525,309	1,537,809	1,000,000	0	0
	17003001/22020803		Plant/Generator Fuel Cost	709	70970	02000	200,000	205,000	210,119	615,119	1,000,000	0	0
	17003001/22020901		Bank Charges (Other Than Interest)	709	70970	02000	300,000	307,500	315,178	922,678	0	0	0
	17003001/22021001		Refreshment & Meals	709	70970	02000	500,000	512,500	525,309	1,537,809	0	0	0
	17003001/22021002		Honorarium & Sitting Allowance	709	70970	02000	150,000	153,750	157,589	461,339	1,000,000	0	0
	17003001/22021003		Publicity and Advertisements	709	70970	02000	300,000	307,500	315,178	922,678	0	0	0
	17003001/22021004		Medical Expenses	709	70970	02000	500,000	512,500	525,309	1,537,809	300,000	0	0

**DRAFT ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2020  
 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	Budget	Actual	Actual	
							2020 =N=	2021 =N=	2022 =N=	3 Years Budgets =N=	2019 =N=	2019 (Jan - Sept) =N=	2018 =N=	
		17003001/22021006	Postages & Courier Services	709	70970	02000	50,000	51,250	52,529	153,779	100,000	0	0	
		17003001/22021007	Welfare Packages	709	70950	02000	500,000	512,500	525,309	1,537,809	5,000,000	4,000,000	0	
		17003001/22021009	Sporting Activities	709	70970	02000	300,000	307,500	315,178	922,678	0	0	0	
		17003001/22021016	Servicom	709	70950	02000	150,000	153,750	157,589	461,339	150,000	0	0	
		17003001/22021014	Annual Budget Expenses And Administration	709	70950	02000	250,000	256,250	262,649	768,899	250,000	0	0	
<b>Abia State Universal Basic Education Board (ASUBEB) Total</b>							<b>357,698,940</b>	<b>366,641,414</b>	<b>375,807,262</b>	<b>1,100,147,615</b>	<b>383,135,670</b>	<b>203,705,253</b>	<b>212,497,379</b>	
<b>17003002</b>	<b>Abia State Countinuing Teachers Training Board</b>													
	<b>Personnel Cost</b>						<b>38,385,941</b>	<b>39,345,590</b>	<b>40,329,221</b>	<b>118,060,751</b>	<b>0</b>	<b>0</b>	<b>0</b>	
	17003002/21010101	Basic Salary	709	70950	02000	38,385,941	39,345,590	40,329,221	118,060,751	0	0	0		
	<b>Overhead Cost</b>						<b>10,000,000</b>	<b>10,250,000</b>	<b>10,506,126</b>	<b>30,756,126</b>	<b>0</b>	<b>0</b>	<b>0</b>	
	17003002/22020101	Local Travel and Transport - Training	709	70950	02000	1,000,000	1,025,000	1,050,619	3,075,619	0	0	0		
	17003002/22020102	Local Travel and Transport - Others	709	70950	02000	1,000,000	1,025,000	1,050,619	3,075,619	0	0	0		
	17003002/22020301	Office Stationeries/Computer Consumables	709	70950	02000	1,000,000	1,025,000	1,050,619	3,075,619	0	0	0		
	17003002/22020305	Printing of Non Security Document	709	70950	02000	100,000	102,500	105,059	307,559	0	0	0		
	17003002/22020309	Uniforms and Clothings	709	70950	02000	50,000	51,250	52,529	153,779	0	0	0		
	17003002/22020310	Teaching aids/Instruction Materials	709	70950	02000	2,000,000	2,050,000	2,101,250	6,151,250	0	0	0		
	17003002/22020401	Maintenance of Motor Veh/Transport Equipment	709	70950	02000	1,000,000	1,025,000	1,050,619	3,075,619	0	0	0		
	17003002/22020402	Maintenance of Office Furniture	709	70950	02000	100,000	102,500	105,059	307,559	0	0	0		
	17003002/22020403	Maintenance of Office Buildings /Residential Qtrs	709	70950	02000	200,000	205,000	210,119	615,119	0	0	0		
	17003002/22020405	Maintenance of Plants & Generators	709	70950	02000	100,000	102,500	105,059	307,559	0	0	0		
	17003002/22020404	Maintenance of Office/IT Equipments	709	70950	02000	100,000	102,500	105,059	307,559	0	0	0		
	17003002/22020501	Local Training	709	70950	02000	300,000	307,500	315,178	922,678	0	0	0		
	17003002/22020602	Office Rent	709	70950	02000	500,000	512,500	525,309	1,537,809	0	0	0		
	17003002/22020605	Cleaning & Fumigation Services	709	70950	02000	100,000	102,500	105,059	307,559	0	0	0		
	17003002/22020801	Motor Vehicle Fuel Cost	709	70950	02000	300,000	307,500	315,178	922,678	0	0	0		
	17003002/22020803	Plant/Generator Fuel Cost	709	70950	02000	200,000	205,000	210,119	615,119	0	0	0		
	17003002/22021001	Refreshment & Meals	709	70950	02000	100,000	102,500	105,059	307,559	0	0	0		
	17003002/22021002	Honorarium & Sitting Allowance	709	70950	02000	300,000	307,500	315,178	922,678	0	0	0		
	17003002/22021003	Publicity and Advertisements	709	70950	02000	50,000	51,250	52,529	153,779	0	0	0		
	17003002/22021004	Medical Expenses	709	70950	02000	100,000	102,500	105,059	307,559	0	0	0		
	17003002/22021006	Postages & Courier Services	709	70950	02000	50,000	51,250	52,529	153,779	0	0	0		
	17003002/22021007	Welfare Packages	709	70950	02000	750,000	768,750	787,959	2,306,709	0	0	0		
	17003002/22021009	Sporting Activities	709	70950	02000	200,000	205,000	210,119	615,119	0	0	0		
	17003002/22021014	Annual Budget Expenses And Administration	709	70950	02000	250,000	256,250	262,649	768,899	0	0	0		
	17003002/22021016	Servicom	709	70950	02000	150,000	153,750	157,589	461,339	0	0	0		
<b>Abia State Countinuing Teachers Training Board Total</b>							<b>48,385,941</b>	<b>49,595,590</b>	<b>50,835,347</b>	<b>148,816,877</b>	<b>0</b>	<b>0</b>	<b>0</b>	

**DRAFT ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2020**  
**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	Budget	Actual	Actual
							2020 =N=	2021 =N=	2022 =N=	3 Years Budgets =N=	2019 =N=	2019 =N=	2018 =N=
17008001	Abia State Library Board												
<b>Personnel Cost</b>							<b>78,986,910</b>	<b>80,961,583</b>	<b>82,985,557</b>	<b>242,934,050</b>	<b>87,248,040</b>	<b>62,031,844</b>	<b>75,655,009</b>
		17008001/21010101	Basic Salary	709	70970	02000	42,107,310	43,159,993	44,238,987	129,506,289	51,476,100	62,031,844	71,354,373
		17008001/21010102	Overtime Payments	709	70970	02000	1,339,530	1,373,018	1,407,336	4,119,885	2,712,000	0	0
		17008001/21010103	Consolidated Revenue Fund Charges - Salaries	709	70970	02000	3,312,760	3,395,579	3,480,458	10,188,797	0	0	0
		17008001/21020101	Housing/Rent Allowance	709	70970	02000	16,428,110	16,838,813	17,259,776	50,526,699	16,384,908	0	0
		17008001/21020102	Transport Allowance	709	70970	02000	3,943,200	4,041,780	4,142,816	12,127,796	4,132,800	0	0
		17008001/21020103	Meal Subsidy	709	70970	02000	1,726,000	1,769,150	1,813,374	5,308,524	2,616,000	0	0
		17008001/21020104	Utility Allowance	709	70970	02000	1,336,860	1,370,282	1,404,538	4,111,680	1,382,361	0	0
		17008001/21020105	Entertainment Allowance	709	70970	02000	536,300	549,708	563,440	1,649,448	500,577	0	0
		17008001/21020106	Leave Allowance	709	70970	02000	4,546,130	4,659,783	4,776,273	13,982,187	4,453,554	0	4,300,635
		17008001/21020107	Domestic Staff Allowance	709	70970	02000	3,710,710	3,803,478	3,898,558	11,412,746	3,589,740	0	0
<b>Overhead Cost</b>							<b>6,000,000</b>	<b>6,150,000</b>	<b>6,303,590</b>	<b>18,453,590</b>	<b>10,600,000</b>	<b>0</b>	<b>0</b>
		17008001/22020101	Local Travel and Transport - Training	709	70970	02000	200,000	205,000	210,119	615,119	300,000	0	0
		17008001/22020102	Local Travel and Transport - Others	709	70970	02000	200,000	205,000	210,119	615,119	250,000	0	0
		17008001/22020201	Electricity Charges	709	70970	02000	150,000	153,750	157,589	461,339	100,000	0	0
		17008001/22020202	Telephone Charge	709	70970	02000	100,000	102,500	105,059	307,559	50,000	0	0
		17008001/22020203	Internet Access Charges	709	70970	02000	150,000	153,750	157,589	461,339	100,000	0	0
		17008001/22020301	Office Stationeries/Computer Consumables	709	70970	02000	200,000	205,000	210,119	615,119	550,000	0	0
		17008001/22020302	Books	709	70970	02000	300,000	307,500	315,178	922,678	500,000	0	0
		17008001/22020303	Newspapers	709	70950	02000	300,000	307,500	315,178	922,678	300,000	0	0
		17008001/22020304	Magazines & Periodicals	709	70970	02000	100,000	102,500	105,059	307,559	150,000	0	0
		17008001/22020401	Maintenance of Motor Veh/Transport Equipment	709	70970	02000	1,000,000	1,025,000	1,050,619	3,075,619	1,300,000	0	0
		17008001/22020402	Maintenance of Office Furniture	709	70970	02000	100,000	102,500	105,059	307,559	1,150,000	0	0
		17008001/22020403	Maintenance of Office Building Residential Qtrs	709	70970	02000	200,000	205,000	210,119	615,119	300,000	0	0
		17008001/22020404	Maintenance of Office/IT Equipments	709	70970	02000	100,000	102,500	105,059	307,559	550,000	0	0
		17008001/22020405	Maintenance of Plants & Generators	709	70970	02000	0	0	0	0	350,000	0	0
		17008001/22020501	Local Training	709	70970	02000	250,000	256,250	262,649	768,899	250,000	0	0
		17008001/22020605	Cleaning & Fumigation Services	709	70970	02000	250,000	256,250	262,649	768,899	500,000	0	0
		17008001/22020801	Motor Vehicle Fuel Cost	709	70970	02000	200,000	205,000	210,119	615,119	500,000	0	0
		17008001/22020802	Other Transport Equipment Fuel Cost	709	70970	02000	200,000	205,000	210,119	615,119	200,000	0	0
		17008001/22020803	Plant/Generator Fuel Cost	709	70970	02000	0	0	0	0	1,500,000	0	0
		17008001/22020901	Bank Charges (Other Than Interest)	709	70970	02000	100,000	102,500	105,059	307,559	100,000	0	0
		17008001/22021001	Refreshment & Meals	709	70970	02000	150,000	153,750	157,589	461,339	0	0	0

**DRAFT ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2020**  
**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=	Budget	Actual (Jan - Sept)	Actual
							2020 =N=	2021 =N=	2022 =N=		2019 =N=	2019 =N=	2018 =N=
		17008001/22021002	Honorarium & Sitting Allowance	709	70970	02000	200,000	205,000	210,119	615,119	0	0	0
		17008001/22021003	Publicity and Advertisements	709	70970	02000	100,000	102,500	105,059	307,559	0	0	0
		17008001/22021004	Medical Expenses	709	70970	02000	250,000	256,250	262,649	768,899	300,000	0	0
		17008001/22021006	Postages & Courier Services	709	70970	02000	150,000	153,750	157,589	461,339	50,000	0	0
		17008001/22021007	Welfare Packages	709	70970	02000	250,000	256,250	262,649	768,899	500,000	0	0
		17008001/22021008	Subscription to Professional Bodies	709	70970	02000	150,000	153,750	157,589	461,339	100,000	0	0
		17008001/22021009	Sporting Activities	709	70970	02000	250,000	256,250	262,649	768,899	250,000	0	0
		17008001/22021014	Annual Budget Expenses And Administration	709	70970	02000	250,000	256,250	262,649	768,899	250,000	0	0
		17008001/22021016	Servicom	709	70970	02000	150,000	153,750	157,589	461,339	150,000	0	0
<b>Abia State Library Board Total</b>							<b>84,986,910</b>	<b>87,111,583</b>	<b>89,289,147</b>	<b>261,387,640</b>	<b>97,848,040</b>	<b>62,031,844</b>	<b>75,655,009</b>
<b>17008002</b>	<b>E- Library</b>												
			<b>Overhead Cost</b>				<b>5,100,000</b>	<b>5,227,500</b>	<b>5,358,079</b>	<b>15,685,579</b>	<b>10,400,000</b>	<b>0</b>	<b>0</b>
		17008002/22020101	Local Travel and Transport - Training	709	70950	02000	500,000	512,500	525,309	1,537,809	1,000,000	0	0
		17008002/22020102	Local Travel and Transport - Others	709	70950	02000	1,000,000	1,025,000	1,050,619	3,075,619	750,000	0	0
		17008002/22020203	Internet Access Charges	709	70950	02000	0	0	0	0	4,000,000	0	0
		17008002/22020205	Water Rates	709	70950	02000	0	0	0	0	200,000	0	0
		17008002/22020301	Office Stationaries / Computer Consumables	709	70950	02000	500,000	512,500	525,309	1,537,809	500,000	0	0
		17008002/22020305	Printing of Non Security Documents	709	70950	02000	40,000	41,000	42,021	123,021	200,000	0	0
		17008002/22020306	Printing of Security Documents	709	70950	02000	0	0	0	0	200,000	0	0
		17008002/22020309	Uniforms And Other Clothing	709	70950	02000	10,000	10,250	10,496	30,746	50,000	0	0
		17008002/22020403	Maintenance of Office Building / Residential Qtrs	709	70950	02000	200,000	205,000	210,119	615,119	0	0	0
		17008002/22020405	Maintenace of plants & Generators	709	70950	02000	200,000	205,000	210,119	615,119	500,000	0	0
		17008002/22020401	Maintenance of Motor Veh / Transport Equipments	709	70950	02000	300,000	307,500	315,178	922,678	500,000	0	0
		17008002/22020402	Maintenance of Office Furniture	709	70950	02000	50,000	51,250	52,529	153,779	0	0	0
		17008002/22020501	Local Training	709	70950	02000	200,000	205,000	210,119	615,119	0	0	0
		17008002/22020801	Motor Vehicle Fuel Cost	709	70950	02000	200,000	205,000	210,119	615,119	400,000	0	0
		17008002/22020803	Plants and Generator Fuel Cost	709	70950	02000	100,000	102,500	105,059	307,559	400,000	0	0
		17008002/22021001	Refreshment and Meals	709	70950	02000	100,000	102,500	105,059	307,559	0	0	0
		17008002/22021003	Publicity and Advertisements	709	70950	02000	100,000	102,500	105,059	307,559	0	0	0
		17008002/22021004	Medical Expenses	709	70950	02000	200,000	205,000	210,119	615,119	200,000	0	0
		17008002/22021007	Welfare Packages	709	70950	02000	300,000	307,500	315,178	922,678	400,000	0	0
		17008002/22021009	Sporting Activies	709	70950	02000	200,000	205,000	210,119	615,119	200,000	0	0
		17008002/22021014	Annual Budget Expenses And Administration	709	70950	02000	250,000	256,250	262,649	768,899	250,000	0	0
		17008002/22021016	Servicom	709	70950	02000	150,000	153,750	157,589	461,339	150,000	0	0
		17008002/22021019	Medical Expenses = International	709	70950	02000	500,000	512,500	525,309	1,537,809	500,000	0	0
<b>E- Library Total</b>							<b>5,100,000</b>	<b>5,227,500</b>	<b>5,358,079</b>	<b>15,685,579</b>	<b>10,400,000</b>	<b>0</b>	<b>0</b>

**DRAFT ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2020**  
**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	Budget	Actual	Actual
							2020 =N=	2021 =N=	2022 =N=	3 Years Budgets =N=	2019 =N=	2019 =N=	2018 =N=
17010001	Agency for Mass Literacy, Adult and Non - Formal Education												
	<b>Personnel Cost</b>						<b>981,250</b>	<b>1,005,781</b>	<b>1,030,896</b>	<b>3,017,927</b>	<b>4,946,250</b>	<b>11,030,000</b>	<b>4,000,000</b>
	17010001/21010101		Basic Salary	709	70970	02000	900,250	922,756	945,816	2,768,822	2,855,750	11,030,000	4,000,000
	17010001/21020101		Housing/Rent Allowance	709	70970	02000	1,000	1,025	1,050	3,075	1,261,580	0	0
	17010001/21020102		Transport Allowance	709	70970	02000	1,000	1,025	1,050	3,075	282,990	0	0
	17010001/21020103		Meal Subsidy	709	70970	02000	1,000	1,025	1,050	3,075	122,800	0	0
	17010001/21020104		Utility Allowance	709	70970	02000	2,000	2,050	2,099	6,149	69,600	0	0
	17010001/21020105		Entertainment Allowance	709	70970	02000	3,000	3,075	3,149	9,224	15,000	0	0
	17010001/21020106		Leave Allowance	709	70970	02000	70,000	71,750	73,535	215,285	285,570	0	0
	17010001/21020107		Domestic Staff Allowance	709	70970	02000	3,000	3,075	3,149	9,224	52,960	0	0
	<b>Overhead Cost</b>						<b>17,550,000</b>	<b>17,988,750</b>	<b>18,438,385</b>	<b>53,977,135</b>	<b>23,600,000</b>	<b>3,000,000</b>	<b>2,000,000</b>
	17010001/22020101		Local Travel and Transport - Training	709	70970	02000	1,500,000	1,537,500	1,575,928	4,613,428	4,000,000	0	0
	17010001/22020102		Local Travel and Transport - Others	709	70970	02000	1,300,000	1,332,500	1,365,809	3,998,309	2,000,000	0	0
	17010001/22020301		Office Stationeries/Computer Consumables	709	70970	02000	2,000,000	2,050,000	2,101,250	6,151,250	2,000,000	0	0
	17010001/22020302		Books	709	70950	02000	100,000	102,500	105,059	307,559	0	0	0
	17010001/22020305		Printing of Non Security Documents	709	70950	02000	2,000,000	2,050,000	2,101,250	6,151,250	2,500,000	0	0
	17010001/22020310		Teaching aids/ Instruction Materials	709	70950	02000	5,000,000	5,125,000	5,253,119	15,378,119	6,000,000	3,000,000	2,000,000
	17010001/22020401		Maintenance of Motor Veh/Transport Equipment	709	70970	02000	1,200,000	1,230,000	1,260,750	3,690,750	1,500,000	0	0
	17010001/22020402		Maintenance of Office Furniture	709	70970	02000	0	0	0	0	1,000,000	0	0
	17010001/22020403		Maintenance of Office Building Residential Qtrs	709	70970	02000	300,000	307,500	315,178	922,678	300,000	0	0
	17010001/22020405		Maintenance of Plants & Generators	709	70970	02000	500,000	512,500	525,309	1,537,809	500,000	0	0
	17010001/22020501		Local Training	709	70970	02000	500,000	512,500	525,309	1,537,809	300,000	0	0
	17010001/22020801		Motor Vehicle Fuel Cost	709	70970	02000	500,000	512,500	525,309	1,537,809	200,000	0	0
	17010001/22020803		Plant/Generator Fuel Cost	709	70970	02000	400,000	410,000	420,250	1,230,250	300,000	0	0
	17010001/22021003		Publicity and Advertisements	709	70970	02000	250,000	256,250	262,649	768,899	0	0	0
	17010001/22021004		Medical Expenses	709	70970	02000	300,000	307,500	315,178	922,678	300,000	0	0
	17010001/22021007		Welfare Packages	709	70970	02000	1,000,000	1,025,000	1,050,619	3,075,619	2,000,000	0	0
	17010001/22021009		Sporting Activities	709	70950	02000	300,000	307,500	315,178	922,678	300,000	0	0
	17010001/22021014		Annual Budget Expenses And Administration	709	70950	02000	250,000	256,250	262,649	768,899	250,000	0	0
	17010001/22021016		Servicom	709	70950	02000	150,000	153,750	157,589	461,339	150,000	0	0
	<b>Agency for Mass Literacy, Adult and Non - Formal Education Total</b>						<b>18,531,250</b>	<b>18,994,531</b>	<b>19,469,281</b>	<b>56,995,062</b>	<b>28,546,250</b>	<b>14,030,000</b>	<b>6,000,000</b>
17018001	Abia State Polytechnic, Aba												
	<b>Personnel Cost</b>						<b>1,634,011,140</b>	<b>1,674,861,419</b>	<b>1,716,732,881</b>	<b>5,025,605,439</b>	<b>2,066,351,510</b>	<b>1,763,584,453</b>	<b>2,106,833,489</b>
	17018001/21010101		Basic Salary	709	70970	02000	800,000,000	820,000,000	840,500,000	2,460,500,000	657,153,580	1,763,584,453	2,106,833,489
	17018001/21010102		Overtime Allowance	709	70941	02000	15,861,410	16,257,945	16,664,390	48,783,745	164,326,900	0	0
	17018001/21010103		Consolidated Revenue Fund Charges - Salaries	709	70970	02000	71,633,740	73,424,584	75,260,195	220,318,518	82,163,450	0	0



**DRAFT ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2020  
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	Budget	Actual	Actual
							2020 =N=	2021 =N=	2022 =N=	3 Years Budgets =N=	2019 =N=	(Jan - Sept) 2019 =N=	2018 =N=
		17018001/21020101	Housing/Rent Allowance	709	70970	02000	189,829,430	194,575,166	199,439,535	583,844,131	168,136,480	0	0
		17018001/21020102	Transport Allowance	709	70941	02000	158,614,150	162,579,504	166,643,980	487,837,634	328,653,790	0	0
		17018001/21020103	Meal Subsidy	709	70941	02000	142,752,730	146,321,548	149,979,581	439,053,859	246,490,350	0	0
		17018001/21020104	Utility Allowance	709	70941	02000	32,235,180	33,041,060	33,867,077	99,143,317	112,090,980	0	0
		17018001/21020105	Entertainment Allowance	709	70941	02000	35,816,870	36,712,292	37,630,091	110,159,253	37,363,660	0	0
		17018001/21020106	Leave Allowance	709	70941	02000	15,861,410	16,257,945	16,664,390	48,783,745	164,326,900	0	0
		17018001/21020107	Domestic Staff Allowance	709	70941	02000	17,908,430	18,356,141	18,815,040	55,079,611	37,363,640	0	0
		17018001/21020113	Teaching Allowance	709	70911	02000	142,752,730	146,321,548	149,979,581	439,053,859	57,072,680	0	0
		17018001/21020114	Duty Allowance	709	70970	02000	10,745,060	11,013,687	11,289,022	33,047,769	11,209,100	0	0
<b>Overhead Cost</b>							<b>385,400,000</b>	<b>395,035,000</b>	<b>404,910,709</b>	<b>1,185,345,709</b>	<b>540,400,000</b>	<b>0</b>	<b>0</b>
		17018001/22020101	Local Travel and Transport - Training	709	70970	02000	20,000,000	20,500,000	21,012,500	61,512,500	40,000,000	0	0
		17018001/22020102	Local Travel and Transport - Others	709	70970	02000	20,000,000	20,500,000	21,012,500	61,512,500	40,000,000	0	0
		17018001/22020103	International Transport and Travels - Training	709	70970	02000	5,000,000	5,125,000	5,253,119	15,378,119	50,000,000	0	0
		17018001/22020201	Electricity Charges	709	70970	02000	5,000,000	5,125,000	5,253,119	15,378,119	5,000,000	0	0
		17018001/22020202	Telephone Charge	709	70970	02000	400,000	410,000	420,250	1,230,250	400,000	0	0
		17018001/22020203	Internet Access Charges	709	70941	02000	15,000,000	15,375,000	15,759,369	46,134,369	0	0	0
		17018001/22020208	Software Charges/Licensed Renewal	709	70970	02000	5,000,000	5,125,000	5,253,119	15,378,119	5,000,000	0	0
		17018001/22020301	Office Stationeries/Computer Consumables	709	70970	02000	15,000,000	15,375,000	15,759,369	46,134,369	35,000,000	0	0
		17018001/22020302	Books	709	70970	02000	10,300,000	10,557,500	10,821,428	31,678,928	30,000,000	0	0
		17018001/22020303	Newspapers	709	70970	02000	500,000	512,500	525,309	1,537,809	500,000	0	0
		17018001/22020304	Magazines & Periodicals	709	70970	02000	500,000	512,500	525,309	1,537,809	500,000	0	0
		17018001/22020305	Printing and Non Security Documents	709	70970	02000	5,000,000	5,125,000	5,253,119	15,378,119	25,000,000	0	0
		17018001/22020306	Printing of Security Documents	709	70970	02000	10,000,000	10,250,000	10,506,250	30,756,250	20,000,000	0	0
		17018001/22020307	Drugs and Medical Supplies	709	70970	02000	10,000,000	10,250,000	10,506,250	30,756,250	20,000,000	0	0
		17018001/22020308	Field & Camping Materials Supplies	709	70970	02000	300,000	307,500	315,178	922,678	300,000	0	0
		17018001/22020309	Uniforms & Other Clothing	709	70970	02000	1,000,000	1,025,000	1,050,619	3,075,619	1,000,000	0	0
		17018001/22020310	Teaching aids/Instruction Materials	709	70970	02000	10,000,000	10,250,000	10,506,250	30,756,250	20,000,000	0	0
		17018001/22020311	Food Stuff/Catering Materials Supplies	709	70970	02000	5,000,000	5,125,000	5,253,119	15,378,119	2,000,000	0	0
		17018001/22020401	Maintenance of Motor Veh/Transport Equipment	709	70970	02000	15,000,000	15,375,000	15,759,369	46,134,369	15,000,000	0	0
		17018001/22020402	Maintenance of Office Furniture	709	70970	02000	10,000,000	10,250,000	10,506,250	30,756,250	10,000,000	0	0
		17018001/22020403	Maintenance of Office Building Residential Qtrs	709	70970	02000	20,000,000	20,500,000	21,012,500	61,512,500	30,000,000	0	0
		17018001/22020404	Maintenance of Office/IT Equipments	709	70970	02000	8,000,000	8,200,000	8,405,000	24,605,000	5,000,000	0	0
		17018001/22020405	Maintenance of Plants & Generators	709	70970	02000	10,000,000	10,250,000	10,506,250	30,756,250	25,000,000	0	0
		17018001/22020406	Other Maintenance Services	709	70970	02000	5,000,000	5,125,000	5,253,119	15,378,119	5,000,000	0	0
		17018001/22020413	Minor Road Maintenance	709	70970	02000	4,000,000	4,100,000	4,202,500	12,302,500	4,000,000	0	0
		17018001/22020501	Local Training	709	70970	02000	15,000,000	15,375,000	15,759,369	46,134,369	15,000,000	0	0
		17018001/22020601	Security Services	709	70970	02000	20,000,000	20,500,000	21,012,500	61,512,500	8,000,000	0	0
		17018001/22020602	Office Rent	709	70970	02000	5,000,000	5,125,000	5,253,119	15,378,119	5,000,000	0	0

**DRAFT ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2020**  
**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	Budget	Actual	Actual
							2020 =N=	2021 =N=	2022 =N=	3 Years Budgets =N=	2019 =N=	2019 (Jan - Sept) =N=	2018 =N=
		17018001/22020604	Security Vote (Including Operations)	709	70941	02000	5,000,000	5,125,000	5,253,119	15,378,119	0	0	0
		17018001/22020605	Cleaning & Fumigation Services	709	70970	02000	2,000,000	2,050,000	2,101,250	6,151,250	2,000,000	0	0
		17018001/22020701	Financial Consulting	709	70970	02000	10,000,000	10,250,000	10,506,250	30,756,250	8,000,000	0	0
		17018001/22020703	Legal Services	709	70970	02000	10,000,000	10,250,000	10,506,250	30,756,250	6,000,000	0	0
		17018001/22020704	Engineering Consulting	709	70941	02000	10,000,000	10,250,000	10,506,250	30,756,250	0	0	0
		17018001/22020706	Surveying Services	709	70941	02000	2,000,000	2,050,000	2,101,250	6,151,250	0	0	0
		17018001/22020708	Medical Consulting	709	70941	02000	2,000,000	2,050,000	2,101,250	6,151,250	0	0	0
		17018001/22020801	Motor Vehicle Fuel Cost	709	70970	02000	10,000,000	10,250,000	10,506,250	30,756,250	10,000,000	0	0
		17018001/22020802	Other Transport Equipment Fuel Cost	709	70970	02000	2,500,000	2,562,500	2,626,559	7,689,059	2,500,000	0	0
		17018001/22020803	Plant/Generator Fuel Cost	709	70970	02000	20,000,000	20,500,000	21,012,500	61,512,500	30,000,000	0	0
		17018001/22020901	Bank Charges (Other Than Interest)	709	70970	02000	5,000,000	5,125,000	5,253,119	15,378,119	5,000,000	0	0
		17018001/22020902	Insurance Premium	709	70930	02000	10,000,000	10,250,000	10,506,250	30,756,250	10,000,000	0	0
		17018001/22021001	Refreshment & Meals	709	70970	02000	5,000,000	5,125,000	5,253,119	15,378,119	5,000,000	0	0
		17018001/22021002	Honorarium & Sitting Allowance	709	70970	02000	5,000,000	5,125,000	5,253,119	15,378,119	5,000,000	0	0
		17018001/22021003	Publicity and Advertisements	709	70970	02000	3,000,000	3,075,000	3,151,869	9,226,869	3,000,000	0	0
		17018001/22021004	Medical Expenses	709	70970	02000	2,000,000	2,050,000	2,101,250	6,151,250	2,000,000	0	0
		17018001/22021005	Service School Fees Payment	709	70950	02000	3,000,000	3,075,000	3,151,869	9,226,869	0	0	0
		17018001/22021006	Postages & Courier Services	709	70970	02000	2,000,000	2,050,000	2,101,250	6,151,250	2,000,000	0	0
		17018001/22021007	Welfare Packages	709	70970	02000	10,000,000	10,250,000	10,506,250	30,756,250	20,000,000	0	0
		17018001/22021008	Subscription to Professional Bodies	709	70970	02000	2,500,000	2,562,500	2,626,559	7,689,059	2,500,000	0	0
		17018001/22021009	Sporting Activities	709	70970	02000	3,000,000	3,075,000	3,151,869	9,226,869	300,000	0	0
		17018001/22021014	Annual Budget Expenses And Administration	709	70941	02000	250,000	256,250	262,649	768,899	250,000	0	0
		17018001/22021016	Servicom	709	70950	02000	150,000	153,750	157,589	461,339	150,000	0	0
		17018001/22021021	Special Day Celebration	709	70970	02000	10,000,000	10,250,000	10,506,250	30,756,250	10,000,000	0	0
		17018001/22021020	Foreign Scholarship Scheme	709	70941	02000	1,000,000	1,025,000	1,050,619	3,075,619	0	0	0
		<b>Consolidated Rev Fund Charges</b>					<b>100,000,000</b>	<b>102,500,000</b>	<b>105,062,500</b>	<b>307,562,500</b>	<b>95,000,000</b>	<b>2,000,000</b>	<b>0</b>
		17018001/22010101	Gratuity	710	71020	02000	40,000,000	41,000,000	42,025,000	123,025,000	40,000,000	2,000,000	0
		17018001/22010102	Pension	710	71020	02000	50,000,000	51,250,000	52,531,250	153,781,250	50,000,000	0	0
		17018001/22010103	Death Benefit	710	71020	02000	10,000,000	10,250,000	10,506,250	30,756,250	5,000,000	0	0
		<b>Abia State Polytechnic, Aba Total</b>					<b>2,119,411,140</b>	<b>2,172,396,419</b>	<b>2,226,706,090</b>	<b>6,518,513,648</b>	<b>2,701,751,510</b>	<b>1,765,584,453</b>	<b>2,106,833,489</b>
<b>17019001</b>	<b>Abia State College of Education (Technical), Arochukwu</b>												
	<b>Personnel Cost</b>						<b>419,000,000</b>	<b>429,475,000</b>	<b>440,211,869</b>	<b>1,288,686,869</b>	<b>156,249,800</b>	<b>24,531,500</b>	<b>201,000,000</b>
	17019001/21010101	Basic Salary		709	70970	02000	417,000,000	427,425,000	438,110,619	1,282,535,619	125,576,600	24,531,500	201,000,000
	17019001/21020104	Utility Allowance		709	70941	02000	0	0	0	0	12,650,000	0	0
	17019001/21020107	Domestic Staff Allowance		709	70911	02000	2,000,000	2,050,000	2,101,250	6,151,250	2,585,380	0	0
	17019001/21020114	Duty Allowance		709	70950	02000	0	0	0	0	950,000	0	0
	17019001/21020111	Hazard Allowance		709	70950	02000	0	0	0	0	14,487,820	0	0

**DRAFT ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2020  
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	Budget	Actual	Actual
							2020 =N=	2021 =N=	2022 =N=	3 Years Budgets =N=	2019 =N=	2019 =N=	2018 =N=
<b>Overhead Cost</b>							<b>48,000,000</b>	<b>49,200,000</b>	<b>50,429,852</b>	<b>147,629,852</b>	<b>99,362,700</b>	<b>0</b>	<b>0</b>
		17019001/22020101	Local Travel and Transport - Training	709	70941	02000	1,500,000	1,537,500	1,575,928	4,613,428	4,080,000	0	0
		17019001/22020102	Local Travel and Transport - Others	709	70941	02000	1,000,000	1,025,000	1,050,619	3,075,619	4,080,000	0	0
		17019001/22020103	International Transport and Travels - Training	709	70941	02000	500,000	512,500	525,309	1,537,809	0	0	0
		17019001/22020201	Electricity Charges	709	70941	02000	500,000	512,500	525,309	1,537,809	1,899,000	0	0
		17019001/22020301	Office Stationeries/Computer Consumables	709	70941	02000	1,000,000	1,025,000	1,050,619	3,075,619	3,040,000	0	0
		17019001/22020302	Books	709	70941	02000	1,000,000	1,025,000	1,050,619	3,075,619	4,000,000	0	0
		17019001/22020307	Drugs and Medical Supplies	709	70941	02000	8,000,000	8,200,000	8,405,000	24,605,000	8,500,000	0	0
		17019001/22020310	Teaching aids/Instruction Materials	709	70941	02000	5,000,000	5,125,000	5,253,119	15,378,119	5,000,000	0	0
		17019001/22020401	Maintenance of Motor Veh/Transport Equipment	709	70941	02000	2,000,000	2,050,000	2,101,250	6,151,250	4,570,000	0	0
		17019001/22020402	Maintenance of Office Furniture	709	70941	02000	200,000	205,000	210,119	615,119	200,000	0	0
		17019001/22020403	Maintenance of Office Building Residential Qtrs	709	70941	02000	1,500,000	1,537,500	1,575,928	4,613,428	3,530,000	0	0
		17019001/22020404	Maintenance of Office/IT Equipment	709	70941	02000	1,500,000	1,537,500	1,575,928	4,613,428	3,510,000	0	0
		17019001/22020405	Maintenance of Plants & Generators	709	70941	02000	1,000,000	1,025,000	1,050,619	3,075,619	2,000,000	0	0
		17019001/22020501	Local Training	709	70941	02000	0	0	0	0	2,000,000	0	0
		17019001/22020601	Security Services	709	70941	02000	1,000,000	1,025,000	1,050,619	3,075,619	1,000,000	0	0
		17019001/22020701	Financial Consulting	709	70941	02000	1,300,000	1,332,500	1,365,809	3,998,309	2,510,000	0	0
		17019001/22020801	Motor Vehicle Fuel Cost	709	70941	02000	1,500,000	1,537,500	1,575,928	4,613,428	3,530,000	0	0
		17019001/22020803	Plant/Generator Fuel Cost	709	70941	02000	1,000,000	1,025,000	1,050,619	3,075,619	6,473,700	0	0
		17019001/22020901	Bank Charges (Other Than Interest)	709	70941	02000	1,000,000	1,025,000	1,050,619	3,075,619	2,000,000	0	0
		17019001/22021001	Refreshment & Meals	709	70941	02000	500,000	512,500	525,309	1,537,809	1,000,000	0	0
		17019001/22021002	Honararium & Sitting Allowance	709	70941	02000	1,500,000	1,537,500	1,575,928	4,613,428	2,600,000	0	0
		17019001/22021003	Publicity and Advertisement	709	70941	02000	100,000	102,500	105,059	307,559	300,000	0	0
		17019001/22021004	Medical Expenses	709	70941	02000	2,000,000	2,050,000	2,101,250	6,151,250	5,000,000	0	0
		17019001/22021007	Welfare Packages	709	70941	02000	7,000,000	7,175,000	7,354,369	21,529,369	15,100,000	0	0
		17019001/22021009	Sporting Activities	709	70941	02000	1,000,000	1,025,000	1,050,619	3,075,619	3,040,000	0	0
		17019001/22021014	Annual Budget Expenses And Administration	709	70941	02000	250,000	256,250	262,649	768,899	250,000	0	0
		17019001/22021016	Servicom	709	70941	02000	150,000	153,750	157,589	461,339	150,000	0	0
		17019001/22021021	Special Days/Celebrations	709	70941	02000	5,000,000	5,125,000	5,253,119	15,378,119	10,000,000	0	0
<b>Abia State College of Education (Technical), Arochukwu Total</b>							<b>467,000,000</b>	<b>478,675,000</b>	<b>490,641,721</b>	<b>1,436,316,721</b>	<b>255,612,500</b>	<b>24,531,500</b>	<b>201,000,000</b>
<b>17021001</b>	<b>Abia State University, Uturu</b>												
			<b>Personnel Cost</b>				<b>3,366,458,680</b>	<b>3,450,620,147</b>	<b>3,536,885,647</b>	<b>10,353,964,474</b>	<b>3,663,438,580</b>	<b>1,876,510,856</b>	<b>4,226,914,893</b>
		17021001/21010101	Basic Salary	709	70941	02000	1,600,000,000	1,640,000,000	1,681,000,000	4,921,000,000	1,768,922,829	1,876,510,856	4,226,914,893
		17021001/21010103	Consolidated Revenue Fund Charges - Salaries	709	70941	02000	32,180,110	32,984,613	33,809,226	98,973,949	0	0	0
		17021001/21020101	Housing/Rent Allowance/Responsibility Allowance	709	70942	02000	734,278,570	752,635,534	771,451,420	2,258,365,525	1,894,515,751	0	0
		17021001/21020113	Teaching Allowance	709	70911	02000	1,000,000,000	1,025,000,000	1,050,625,000	3,075,625,000	0	0	0

**DRAFT ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2020**  
**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 2020 =N=	Budget 2021 =N=	Budget 2022 =N=	Total 3 Years Budgets =N=	Budget 2019 =N=	Actual (Jan - Sept) 2019 =N=	Actual 2018 =N=
<b>Overhead Cost</b>							<b>2,000,000,000</b>	<b>2,050,000,000</b>	<b>2,101,249,890</b>	<b>6,151,249,890</b>	<b>1,522,500,000</b>	<b>0</b>	<b>50,000,000</b>
		17023001/22020101	Local Travel and Transport - Training	709	70941	02000	100,000,000	102,500,000	105,062,500	307,562,500	100,000,000	0	0
		17023001/22020102	Local Travel and Transport - Others	709	70941	02000	100,000,000	102,500,000	105,062,500	307,562,500	100,000,000	0	0
		17023001/22020103	International Transport and Travels - Training	709	70941	02000	50,000,000	51,250,000	52,531,250	153,781,250	30,000,000	0	0
		17023001/22020203	Internet Access Charges	709	70941	02000	16,770,000	17,189,250	17,618,975	51,578,225	10,000,000	0	0
		17023001/22020105	Water Rate	709	70941	02000	19,378,000	19,862,450	20,359,003	59,599,453	5,000,000	0	0
		17023001/22020304	Magazines and Periodicals	709	70941	02000	10,000,000	10,250,000	10,506,250	30,756,250	2,000,000	0	0
		17023001/22020302	Books	709	70941	02000	180,000,000	184,500,000	189,112,500	553,612,500	180,000,000	0	0
		17023001/22020303	Newspapers	709	70941	02000	9,354,640	9,588,506	9,828,218	28,771,364	5,000,000	0	0
		17023001/22020305	Printing of Non Security Documents	709	70941	02000	15,000,000	15,375,000	15,759,369	46,134,369	10,000,000	0	0
		17023001/22020306	Printing of Security Documents	709	70941	02000	30,000,000	30,750,000	31,518,750	92,268,750	10,000,000	0	0
		17023001/22020309	Uniforms & Other Clothing	709	70941	02000	4,800,000	4,920,000	5,043,000	14,763,000	100,000	0	0
		17023001/22020301	Office Stationeries/Computer Consumables	709	70941	02000	50,000,000	51,250,000	52,531,250	153,781,250	50,000,000	0	0
		17023001/22020310	Teaching aids/Instruction Materials	709	70941	02000	250,000,000	256,250,000	262,656,250	768,906,250	200,000,000	0	50,000,000
		17023001/22020401	Maintenance of Motor Vehicle/Transport	709	70941	02000	66,803,775	68,473,869	70,185,707	205,463,351	50,000,000	0	0
		17023001/22020402	Maintenance of Office Furniture	709	70941	02000	15,000,000	15,375,000	15,759,369	46,134,369	10,000,000	0	0
		17023001/22020403	Maintenance of Office Building Residential Qtrs	709	70941	02000	30,000,000	30,750,000	31,518,750	92,268,750	20,000,000	0	0
		17023001/22020404	Maintenance of Office/IT Equipments	709	70941	02000	83,899,995	85,997,495	88,147,423	258,044,913	20,000,000	0	0
		17023001/22020405	Maintenance of Plants & Generators	709	70941	02000	130,000,000	133,250,000	136,581,250	399,831,250	130,000,000	0	0
		17023001/22020406	Other Maintenance Services	709	70941	02000	39,450,000	40,436,250	41,447,149	121,333,399	5,000,000	0	0
		17023001/22020413	Minor Road Maintenance	709	70941	02000	20,000,000	20,500,000	21,012,500	61,512,500	15,000,000	0	0
		17023001/22020501	Local Training	709	70941	02000	46,833,300	48,004,133	49,204,231	144,041,664	25,000,000	0	0
		17023001/22020502	International Training	709	70941	02000	50,000,000	51,250,000	52,531,250	153,781,250	50,000,000	0	0
		17023001/22020601	Security Services	709	70941	02000	41,800,000	42,845,000	43,916,119	128,561,119	20,000,000	0	0
		17023001/22020602	Office Rent	709	70941	02000	22,000,000	22,550,000	23,113,750	67,663,750	20,000,000	0	0
		17023001/22020604	Security Vote (Including Operations)	709	70941	02000	20,000,000	20,500,000	21,012,500	61,512,500	5,000,000	0	0
		17023001/22020605	Cleaning & Fumigation Services	709	70941	02000	10,000,000	10,250,000	10,506,250	30,756,250	2,500,000	0	0
		17023001/22020701	Financial Consulting	709	70941	02000	20,000,000	20,500,000	21,012,500	61,512,500	15,000,000	0	0
		17023001/22020703	Legal Services	709	70941	02000	15,000,000	15,375,000	15,759,369	46,134,369	10,000,000	0	0
		17023001/22020801	Motor Vehicle Fuel Cost	709	70941	02000	15,000,000	15,375,000	15,759,369	46,134,369	10,000,000	0	0
		17023001/22020803	Plant/Generator Fuel Cost	709	70941	02000	240,000,000	246,000,000	252,150,000	738,150,000	240,000,000	0	0
		17023001/22020902	Insurance Premium	709	70941	02000	80,000,000	82,000,000	84,050,000	246,050,000	70,000,000	0	0
		17023001/22020901	Bank Charges (Other Than Interest)	709	70941	02000	52,000,000	53,300,000	54,632,500	159,932,500	30,000,000	0	0
		17023001/22021001	Refreshment & Meals	709	70941	02000	29,500,000	30,237,500	30,993,428	90,730,928	10,000,000	0	0
		17023001/22021003	Publicity and Advertisements	709	70941	02000	9,210,290	9,440,547	9,676,556	28,327,393	6,000,000	0	0
		17023001/22021004	Medical Expenses	709	70941	02000	12,800,000	13,120,000	13,448,000	39,368,000	6,000,000	0	0

**DRAFT ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2020**  
**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	Budget	Actual	Actual	
							2020 =N=	2021 =N=	2022 =N=	3 Years Budgets =N=	2019 =N=	2019 =N=	2018 =N=	
		17023001/22021006	Postages & Courier Services	709	70941	02000	0	0	0	0	500,000	0	0	
		17023001/22021007	Welfare Packages	709	70941	02000	60,000,000	61,500,000	63,037,500	184,537,500	20,000,000	0	0	
		17023001/22021009	Sporting Activities	709	70941	02000	5,000,000	5,125,000	5,253,119	15,378,119	15,000,000	0	0	
		17023001/22021002	Honararium & Sitting Allowance	709	70941	02000	40,000,000	41,000,000	42,025,000	123,025,000	10,000,000	0	0	
		17023001/22021014	Annual Budget Expenses And Administration	709	70941	02000	250,000	256,250	262,649	768,899	250,000	0	0	
		17023001/22021016	Servicom	709	70941	02000	150,000	153,750	157,589	461,339	150,000	0	0	
		17023001/22021021	Special Days/Celebrations	709	70941	02000	10,000,000	10,250,000	10,506,250	30,756,250	5,000,000	0	0	
		<b>Consolidated Rev Fund Charges</b>						<b>450,000,000</b>	<b>461,250,000</b>	<b>472,781,250</b>	<b>1,384,031,250</b>	<b>270,000,000</b>	<b>0</b>	<b>0</b>
		17021001/22010101	Gratuity	709	70942	02000	250,000,000	256,250,000	262,656,250	768,906,250	100,000,000	0	0	
		17021001/22010102	Pension	709	70942	02000	150,000,000	153,750,000	157,593,750	461,343,750	150,000,000	0	0	
		17021001/22010103	Death Benefit	709	70942	02000	50,000,000	51,250,000	52,531,250	153,781,250	20,000,000	0	0	
		<b>Abia State University, Uturu Total</b>						<b>5,816,458,680</b>	<b>5,961,870,147</b>	<b>6,110,916,787</b>	<b>17,889,245,614</b>	<b>5,455,938,580</b>	<b>1,876,510,856</b>	<b>4,276,914,893</b>
<b>17051001</b>	<b>Secondary Education Management Board (SEMB)</b>													
		<b>Personnel Cost</b>						<b>3,932,329,120</b>	<b>4,030,637,348</b>	<b>4,131,403,240</b>	<b>12,094,369,708</b>	<b>4,849,864,570</b>	<b>3,127,569,871</b>	<b>5,484,195,931</b>
		17051001/21010101	Basic Salary	709	70922	02000	2,000,000,000	2,050,000,000	2,101,250,000	6,151,250,000	2,438,136,260	3,116,546,112	5,484,195,931	
		17051001/21010103	Consolidated Revenue Fund Charges - Salaries	709	70922	02000	0	0	0	0	7,103,120	0	0	
		17051001/21020101	Housing/Rent Allowance	709	70922	02000	1,119,830,180	1,147,825,935	1,176,521,578	3,444,177,693	1,225,576,230	0	0	
		17051001/21020102	Transport Allowance	709	70922	02000	148,898,300	152,620,758	156,436,268	457,955,325	165,969,440	0	0	
		17051001/21020103	Meal Subsidy	709	70922	02000	69,633,570	71,374,409	73,158,759	214,166,738	74,777,400	0	0	
		17051001/21020104	Utility Allowance	709	70922	02000	42,623,550	43,689,139	44,781,360	131,094,049	45,501,400	0	0	
		17051001/21020105	Entertainment Allowance	709	70922	02000	22,118,350	22,671,309	23,238,086	68,027,744	26,010,010	0	0	
		17051001/21020106	Leave Allowance	709	70922	02000	229,225,170	234,955,799	240,829,689	705,010,658	243,813,630	11,023,760	0	
		17051001/21020107	Domestic Staff Allowance	709	70922	02000	300,000,000	307,500,000	315,187,500	922,687,500	622,977,080	0	0	
		<b>Overhead Cost</b>						<b>109,400,000</b>	<b>112,135,000</b>	<b>114,938,307</b>	<b>336,473,307</b>	<b>106,050,000</b>	<b>0</b>	<b>0</b>
		17051001/22020101	Local Travel and Transport - Training	709	70922	02000	10,000,000	10,250,000	10,506,250	30,756,250	10,000,000	0	0	
		17051001/22020102	Local Travel and Transport - Others	709	70922	02000	20,000,000	20,500,000	21,012,500	61,512,500	20,000,000	0	0	
		17051001/22020103	International Transport and Travels - Training	704	70411	02000	4,000,000	4,100,000	4,202,500	12,302,500	3,600,000	0	0	
		17051001/22020301	Office Stationeries/Computer Consumables	709	70922	02000	2,500,000	2,562,500	2,626,559	7,689,059	2,000,000	0	0	
		17051001/22020302	Books	709	70922	02000	400,000	410,000	420,250	1,230,250	0	0	0	
		17051001/22020305	Printing of Non Security Documents	709	70922	02000	10,000,000	10,250,000	10,506,250	30,756,250	10,000,000	0	0	
		17051001/22020310	Teaching aids/Instruction Materials	709	70922	02000	4,000,000	4,100,000	4,202,500	12,302,500	3,050,000	0	0	
		17051001/22020401	Maintenance of Motor Vehicle/Transport	709	70922	02000	5,000,000	5,125,000	5,253,119	15,378,119	5,000,000	0	0	
		17051001/22020402	Maintenance of Office Furniture	709	70922	02000	5,000,000	5,125,000	5,253,119	15,378,119	5,000,000	0	0	
		17051001/22020404	Maintenance of Office/IT Equipments	709	70922	02000	5,000,000	5,125,000	5,253,119	15,378,119	5,000,000	0	0	
		17051001/22020405	Maintenance of Plants & Generators	709	70922	02000	6,000,000	6,150,000	6,303,750	18,453,750	6,000,000	0	0	

**DRAFT ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2020**  
**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	Budget	Actual	Actual
							2020 =N=	2021 =N=	2022 =N=	3 Years Budgets =N=	2019 =N=	(Jan - Sept) 2019 =N=	2018 =N=
		17051001/22020501	Local Training	709	70922	02000	12,000,000	12,300,000	12,607,500	36,907,500	12,000,000	0	0
		17051001/22020801	Motor Vehicle Fuel Cost	709	70922	02000	3,000,000	3,075,000	3,151,869	9,226,869	3,000,000	0	0
		17051001/22020803	Plant/Generator Fuel Cost	709	70922	02000	4,000,000	4,100,000	4,202,500	12,302,500	4,000,000	0	0
		17051001/22020901	Bank Charges (Other Than Interest)	709	70922	02000	2,000,000	2,050,000	2,101,250	6,151,250	2,000,000	0	0
		17051001/22021002	Honararium & Sitting Allowance	709	70922	02000	4,000,000	4,100,000	4,202,500	12,302,500	4,000,000	0	0
		17051001/22021003	Publicity and Advertisements	709	70922	02000	600,000	615,000	630,369	1,845,369	0	0	0
		17051001/22021006	Postages & Courier Services	709	70922	02000	1,500,000	1,537,500	1,575,928	4,613,428	1,000,000	0	0
		17051001/22021007	Welfare Packages	709	70922	02000	5,000,000	5,125,000	5,253,119	15,378,119	5,000,000	0	0
		17051001/22021009	Sporting Activities	709	70922	02000	2,000,000	2,050,000	2,101,250	6,151,250	2,000,000	0	0
		17051001/22021004	Medical Expenses	709	70922	02000	3,000,000	3,075,000	3,151,869	9,226,869	3,000,000	0	0
		17051001/22021016	Servicom	709	70922	02000	150,000	153,750	157,589	461,339	150,000	0	0
		17051001/22021014	Annual Budget Expenses And Administration	709	70941	02000	250,000	256,250	262,649	768,899	250,000	0	0
<b>Secondary Education Management Board (SEMB) Total</b>							<b>4,041,729,120</b>	<b>4,142,772,348</b>	<b>4,246,341,547</b>	<b>12,430,843,015</b>	<b>4,955,914,570</b>	<b>3,127,569,871</b>	<b>5,484,195,931</b>
<b>17056001</b>	<b>Abia State Scholarship Board</b>												
	<b>Personnel Cost</b>						<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Overhead Cost</b>						<b>10,000,000</b>	<b>10,250,000</b>	<b>10,506,250</b>	<b>30,756,250</b>	<b>0</b>	<b>0</b>	<b>0</b>
		17056001/22020101	Local Travel and Transport - Training	709	70950	02000	2,000,000	2,050,000	2,101,250	6,151,250	0	0	0
		17056001/22021007	Welfare Packages	709	70950	02000	8,000,000	8,200,000	8,405,000	24,605,000	0	0	0
<b>Abia State Scholarship Board Total</b>							<b>10,000,000</b>	<b>10,250,000</b>	<b>10,506,250</b>	<b>30,756,250</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>17064001</b>	<b>Abia State Examinations Development Commission</b>												
	<b>Personnel Cost</b>						<b>236,828,870</b>	<b>242,749,592</b>	<b>248,818,330</b>	<b>728,396,792</b>	<b>63,366,320</b>	<b>303,921,000</b>	<b>293,447,000</b>
		17064001/21010101	Basic Salary	709	70950	02000	236,828,870	242,749,592	248,818,330	728,396,792	63,366,320	303,921,000	293,447,000
	<b>Overhead Cost</b>						<b>89,500,000</b>	<b>91,737,500</b>	<b>94,030,842</b>	<b>275,268,342</b>	<b>85,000,000</b>	<b>0</b>	<b>0</b>
		17064001/22020102	Local Travel and Transport - Others	709	70950	02000	8,000,000	8,200,000	8,405,000	24,605,000	6,500,000	0	0
		17064001/22020103	Local Travel and Transport - Training	709	70950	02000	5,000,000	5,125,000	5,253,119	15,378,119	5,000,000	0	0
		17064001/22020301	Office Stationeries/Computer Consumables	709	70950	02000	10,000,000	10,250,000	10,506,250	30,756,250	10,000,000	0	0
		17064001/22020305	Printing of Non Security Documents	709	70950	02000	5,000,000	5,125,000	5,253,119	15,378,119	5,000,000	0	0
		17064001/22020306	Printing of Security Documents	709	70950	02000	5,000,000	5,125,000	5,253,119	15,378,119	5,000,000	0	0
		17064001/22020309	Uniforms & Other Clothing	709	70950	02000	300,000	307,500	315,178	922,678	300,000	0	0
		17064001/22020401	Maintenance of Motor Veh/Transport Equipment	709	70950	02000	3,000,000	3,075,000	3,151,869	9,226,869	3,000,000	0	0
		17064001/22020402	Maintenance of Office Furniture	709	70950	02000	1,300,000	1,332,500	1,365,809	3,998,309	2,000,000	0	0
		17064001/22020403	Maintenance of Office Building Residential Qtrs	709	70950	02000	500,000	512,500	525,309	1,537,809	1,000,000	0	0
		17064001/22020405	Maintenance of Plants & Generators	709	70950	02000	5,000,000	5,125,000	5,253,119	15,378,119	5,000,000	0	0
		17064001/22020501	Local Training	709	70950	02000	5,000,000	5,125,000	5,253,119	15,378,119	5,000,000	0	0

**DRAFT ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2020**  
**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	Budget	Actual	Actual
							2020 =N=	2021 =N=	2022 =N=	3 Years Budgets =N=	2019 =N=	(Jan - Sept) 2019 =N=	2018 =N=
		17064001/22020801	Motor Vehicle Fuel Cost	709	70950	02000	2,300,000	2,357,500	2,416,428	7,073,928	2,500,000	0	0
		17064001/22020803	Plant/Generator Fuel Cost	709	70950	02000	3,000,000	3,075,000	3,151,869	9,226,869	3,000,000	0	0
		17064001/22021004	Medical Expenses	709	70950	02000	500,000	512,500	525,309	1,537,809	500,000	0	0
		17064001/22021009	Sporting Activities	709	70950	02000	200,000	205,000	210,119	615,119	300,000	0	0
		17064001/22021001	Refreshment & Meals	709	70950	02000	500,000	512,500	525,309	1,537,809	0	0	0
		17064001/22021002	Honorarium & Sitting Allowance	709	70950	02000	20,000,000	20,500,000	21,012,500	61,512,500	20,000,000	0	0
		17064001/22021003	Publicity & Advertisements	709	70950	02000	500,000	512,500	525,309	1,537,809	500,000	0	0
		17064001/22021007	Welfare Packages	709	70950	02000	14,000,000	14,350,000	14,708,750	43,058,750	10,000,000	0	0
		17064001/22021014	Annual Budget Expenses & Administration	709	70950	02000	250,000	256,250	262,649	768,899	250,000	0	0
		17064001/22021016	Servicom	709	70950	02000	150,000	153,750	157,589	461,339	150,000	0	0
<b>Abia State Examinations Development Commission Total</b>							<b>326,328,870</b>	<b>334,487,092</b>	<b>342,849,172</b>	<b>1,003,665,134</b>	<b>148,366,320</b>	<b>303,921,000</b>	<b>293,447,000</b>
<b>21001001</b>	<b>Ministry of Health</b>												
	<b>Personnel Cost</b>						<b>1,145,290,100</b>	<b>1,173,922,353</b>	<b>1,203,270,319</b>	<b>3,522,482,771</b>	<b>1,342,933,620</b>	<b>1,176,002,410</b>	<b>1,282,574,798</b>
		21001001/21010101	Basic Salary	707	70731	02000	800,000,000	820,000,000	840,500,000	2,460,500,000	1,135,408,820	1,176,002,410	1,275,018,373
		21001001/21010102	Overtime Payments	707	70731	02000	191,170	195,949	200,847	587,966	0	0	0
		21001001/21020101	Housing/Rent Allowance	707	70731	02000	56,862,890	58,284,462	59,741,562	174,888,915	60,717,320	0	0
		21001001/21020102	Transport Allowance	707	70731	02000	6,948,000	7,121,700	7,299,739	21,369,439	8,155,200	0	0
		21001001/21020103	Meal Subsidy	707	70731	02000	3,175,200	3,254,580	3,335,940	9,765,720	3,417,600	0	0
		21001001/21020104	Utility Allowance	707	70731	02000	1,759,200	1,803,180	1,848,253	5,410,633	1,912,800	0	0
		21001001/21020105	Entertainment Allowance	707	70731	02000	183,330	187,913	192,602	563,845	219,500	0	0
		21001001/21020106	Leave Allowance	707	70731	02000	9,580,130	9,819,633	10,065,117	29,464,880	7,967,620	0	7,556,424
		21001001/21020107	Domestic Staff Allowance	707	70731	02000	2,669,840	2,736,586	2,804,989	8,211,415	3,179,810	0	0
		21001001/21020110	Clinical Allowance	707	70731	02000	1,464,430	1,501,041	1,538,559	4,504,030	1,074,370	0	0
		21001001/21020119	Non Clinical Allowance	707	70731	02000	100,000,000	102,500,000	105,062,500	307,562,500	0	0	0
		21001001/21020108	Shift Allowance	707	70731	02000	13,625,410	13,966,045	14,315,186	41,906,641	1,319,710	0	0
		21001001/21020109	Call Duty Allowance	707	70721	02000	65,526,700	67,164,868	68,843,985	201,535,552	80,631,390	0	0
		21001001/21020111	Hazard Allowance	707	70731	02000	32,406,000	33,216,150	34,046,548	99,668,698	28,860,000	0	0
		21001001/21020112	Rural Posting Allowance	707	70731	02000	26,612,070	27,277,372	27,959,298	81,848,740	242,320	0	0
		21001001/21020113	Teaching Allowance	707	70731	02000	24,285,730	24,892,873	25,515,194	74,693,797	9,827,160	0	0
	<b>Overhead Cost</b>						<b>26,000,680</b>	<b>26,650,697</b>	<b>27,316,825</b>	<b>79,968,202</b>	<b>18,900,000</b>	<b>4,252,000</b>	<b>12,990,000</b>
		21001001/22020101	Local Travel and Transport - Training	707	70721	02000	3,000,000	3,075,000	3,151,869	9,226,869	2,500,000	0	0
		21001001/22020102	Local Travel and Transport - Others	707	70721	02000	3,000,000	3,075,000	3,151,869	9,226,869	1,500,000	252,000	840,000
		21001001/22020103	International Transport and Travels - Training	707	70721	02000	3,000,000	3,075,000	3,151,869	9,226,869	2,500,000	0	0
		21001001/22020301	Office Stationeries/Computer Consumables	707	70721	02000	1,000,000	1,025,000	1,050,619	3,075,619	400,000	0	0
		21001001/22020307	Drugs & Medical Supply	707	70721	02000	1,600,000	1,640,000	1,681,000	4,921,000	3,000,000	0	0
		21001001/22020309	Uniforms & Other Clothing	707	70721	02000	200,000	205,000	210,119	615,119	50,000	0	0

**DRAFT ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2020  
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	Budget	Actual	Actual
							2020 =N=	2021 =N=	2022 =N=	3 Years Budgets =N=	2019 =N=	(Jan - Sept) 2019 =N=	2018 =N=
		21001001/22020401	Maintenance of Motor Veh/Transport Equipment	707	70721	02000	2,000,000	2,050,000	2,101,250	6,151,250	1,000,000	0	0
		21001001/22020402	Maintenance of Office Furniture	707	70721	02000	600,000	615,000	630,369	1,845,369	200,000	0	0
		21001001/22020403	Maintenance of Office Building Residential Qtrs	707	70740	02000	1,000,000	1,025,000	1,050,619	3,075,619	300,000	0	0
		21001001/22020404	Maintenance of Office/IT Equipments	707	70721	02000	500,000	512,500	525,309	1,537,809	100,000	0	0
		21001001/22020405	Maintenance of Plants and Generators	707	70740	02000	1,000,000	1,025,000	1,050,619	3,075,619	500,000	0	0
		21001001/22020406	Other Maintenance Services	707	70721	02000	500,000	512,500	525,309	1,537,809	200,000	0	7,500,000
		21001001/22020501	Local Training	707	70721	02000	1,500,000	1,537,500	1,575,928	4,613,428	1,000,000	0	0
		21001001/22020601	Security Service	707	70733	02000	500,000	512,500	525,309	1,537,809	50,000	0	0
		21001001/22020605	Cleaning and Fumigation services	707	70740	02000	400,000	410,000	420,250	1,230,250	150,000	0	0
		21001001/22020801	Motor Vehicle Fuel Cost	707	70721	02000	1,000,000	1,025,000	1,050,619	3,075,619	500,000	0	0
		21001001/22020803	Plant/Generator Fuel Cost	707	70721	02000	1,600,320	1,640,328	1,681,328	4,921,976	1,600,000	0	150,000
		21001001/22021003	Publicity and Advertisements	707	70721	02000	350,000	358,750	367,709	1,076,459	100,000	0	0
		21001001/22021004	Medical Services	707	70740	02000	1,000,000	1,025,000	1,050,619	3,075,619	1,000,000	0	0
		21001001/22021006	Postages and Courier Services	707	70740	02000	100,000	102,500	105,059	307,559	50,000	0	0
		21001001/22021007	Welfare Packages	707	70721	02000	1,000,200	1,025,205	1,050,824	3,076,229	1,000,000	4,000,000	4,500,000
		21001001/22021009	Sporting Activities	707	70740	02000	300,060	307,562	315,240	922,861	300,000	0	0
		21001001/22021010	Direct Teaching & Laboratory Cost	707	70721	02000	500,100	512,603	525,412	1,538,114	500,000	0	0
		21001001/22021014	Annual Budget Expenses And Administration	707	70740	02000	250,000	256,250	262,649	768,899	250,000	0	0
		21001001/22021016	Servicom	707	70740	02000	100,000	102,500	105,059	307,559	150,000	0	0
<b>Ministry of Health Total</b>							<b>1,171,290,780</b>	<b>1,200,573,050</b>	<b>1,230,587,144</b>	<b>3,602,450,973</b>	<b>1,361,833,620</b>	<b>1,180,254,410</b>	<b>1,295,564,798</b>
<b>21002001</b>	<b>Abia State Health Insurance Agency</b>												
	<b>Personnel Cost</b>						<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Overhead Cost</b>						<b>8,950,000</b>	<b>9,173,750</b>	<b>9,402,992</b>	<b>27,526,742</b>	<b>7,500,000</b>	<b>0</b>	<b>0</b>
		21002001/22020101	Local Travel and Transport - Training	707	70721	02000	1,500,000	1,537,500	1,575,928	4,613,428	2,000,000	0	0
		21002001/22020102	Local Travel and Transport - Others	707	70721	02000	1,000,000	1,025,000	1,050,619	3,075,619	1,000,000	0	0
		21002001/22020305	Printing of Non Security Documents	707	70721	02000	250,000	256,250	262,649	768,899	200,000	0	0
		21002001/22020301	Office Stationeries/Computer Consumables	707	70721	02000	750,000	768,750	787,959	2,306,709	700,000	0	0
		21002001/22020403	Maintenance of Office Building Residential Qtrs	707	70721	02000	100,000	102,500	105,059	307,559	0	0	0
		21002001/22020401	Maintenance of Motor Veh/Transport Equipment	707	70721	02000	400,000	410,000	420,250	1,230,250	400,000	0	0
		21002001/22020405	Maintenance of Plants & Generators	707	70721	02000	500,000	512,500	525,309	1,537,809	500,000	0	0
		21002001/22020404	Maintenance of Office / IT Equipments	707	70721	02000	200,000	205,000	210,119	615,119	200,000	0	0
		21002001/22020501	Local Training	707	70721	02000	1,000,000	1,025,000	1,050,619	3,075,619	1,000,000	0	0
		21002001/22020801	Motor Vehicle Fuel Cost	707	70721	02000	200,000	205,000	210,119	615,119	200,000	0	0
		21002001/22020803	Plant/Generator Fuel Cost	707	70721	02000	300,000	307,500	315,178	922,678	300,000	0	0
		21002001/22021001	Refreshment and Meals	707	70721	02000	600,000	615,000	630,369	1,845,369	0	0	0
		21002001/22021004	Medical Expenses	707	70721	02000	0	0	0	-	300,000	0	0



**DRAFT ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2020**  
**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 2020 =N=	Budget 2021 =N=	Budget 2022 =N=	Total 3 Years Budgets =N=	Budget 2019 =N=	Actual (Jan - Sept) 2019 =N=	Actual 2018 =N=
		21002001/22021007	Welfare Packages	707	70721	02000	1,050,000	1,076,250	1,103,149	3,229,399	200,000	0	0
		21002001/22021003	Publicity and Advertisements	707	70721	02000	500,000	512,500	525,309	1,537,809	0	0	0
		21002001/22021006	Postages & Courier Services	707	70721	02000	200,000	205,000	210,119	615,119	100,000	0	0
		21002001/22021014	Annual Budget Expenses And Administration	707	70721	02000	250,000	256,250	262,649	768,899	250,000	0	0
		21002001/22021016	Servicom	707	70721	02000	150,000	153,750	157,589	461,339	150,000	0	0
<b>Abia State Health Insurance Agency Total</b>							<b>8,950,000</b>	<b>9,173,750</b>	<b>9,402,992</b>	<b>27,526,742</b>	<b>7,500,000</b>	<b>0</b>	<b>0</b>
<b>21003001</b>	<b>Abia State Primary Health Care Management Agency</b>												
	<b>Personnel Cost</b>						<b>0</b>	<b>0</b>	<b>0</b>	<b>-</b>	<b>22,266,270</b>	<b>0</b>	<b>0</b>
	21003001/21010101		Basic Salary	707	70731	03000	0	0	0	-	7,258,010	0	0
	21003001/21010103		Consolidated Revenue Fund Charges - Salaries	707	70731	03000	0	0	0	-	7,242,600	0	0
	21003001/21020109		Call Duties Allowance	707	70731	03000	0	0	0	-	7,765,660	0	0
	<b>Overhead Cost</b>						<b>21,750,000</b>	<b>22,293,750</b>	<b>22,851,003</b>	<b>66,894,753</b>	<b>14,850,000</b>	<b>0</b>	<b>0</b>
	21003001/22020101		Local Travel and Transport - Training	707	70733	02000	5,000,000	5,125,000	5,253,119	15,378,119	4,500,000	0	0
	21003001/22020102		Local Travel and Transport - Others	707	70733	02000	5,000,000	5,125,000	5,253,119	15,378,119	3,000,000	0	0
	21003001/22020301		Office Stationeries/Computer Consumables	707	70733	02000	2,000,000	2,050,000	2,101,250	6,151,250	1,000,000	0	0
	21003001/22020305		Printing of Non Security Documents	707	70733	02000	200,000	205,000	210,119	615,119	200,000	0	0
	21003001/22020309		Uniforms and other Clothings	707	70733	02000	50,000	51,250	52,529	153,779	50,000	0	0
	21003001/22020401		Maintenance of Motor Veh/Transport Equipment	707	70733	02000	500,000	512,500	525,309	1,537,809	500,000	0	0
	21003001/22020402		Maintenance of Office Furniture	707	70733	02000	250,000	256,250	262,649	768,899	250,000	0	0
	21003001/22020403		Maintenance of Office Building Residential Qtrs	707	70731	02000	500,000	512,500	525,309	1,537,809	500,000	0	0
	21003001/22020404		Maintenance of Office / IT Equipments	707	70731	02000	500,000	512,500	525,309	1,537,809	0	0	0
	21003001/22020405		Maintenance of Plants & Generators	707	70733	02000	1,000,000	1,025,000	1,050,619	3,075,619	1,000,000	0	0
	21003001/22020501		Local Training	707	70733	02000	500,000	512,500	525,309	1,537,809	500,000	0	0
	21003001/22020601		Security Services	707	70733	02000	800,000	820,000	840,500	2,460,500	0	0	0
	21003001/22020605		Cleaning and Fumugation Services	707	70733	02000	200,000	205,000	210,119	615,119	0	0	0
	21003001/22020801		Motor Vehicle Fuel Cost	707	70733	02000	600,000	615,000	630,369	1,845,369	600,000	0	0
	21003001/22020803		Plant/Generator Fuel Cost	707	70733	02000	500,000	512,500	525,309	1,537,809	500,000	0	0
	21003001/22021002		Honorarium & Sitting Allow. for Board Members	707	70740	02000	2,000,000	2,050,000	2,101,250	6,151,250	0	0	0
	21003001/22021003		Publicity and Advertistment	707	70733	02000	0	0	0	0	100,000	0	0
	21003001/22021004		Medical Expenses	707	70733	02000	500,000	512,500	525,309	1,537,809	500,000	0	0
	21003001/22021006		Postage and Courier Services	707	70733	02000	50,000	51,250	52,529	153,779	50,000	0	0
	21003001/22021007		Welfare Packages	707	70733	02000	1,000,000	1,025,000	1,050,619	3,075,619	1,000,000	0	0
	21003001/22021009		Sporting Activities	707	70733	02000	200,000	205,000	210,119	615,119	200,000	0	0
	21003001/22021014		Annual Budget Expenses And Administration	707	70733	02000	250,000	256,250	262,649	768,899	250,000	0	0

**DRAFT ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2020**  
**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	Budget	Actual	Actual	
							2020 =N=	2021 =N=	2022 =N=	3 Years Budgets =N=	2019 =N=	(Jan - Sept) 2019 =N=	2018 =N=	
		21003001/22021016	Servicom	707	70733	02000	150,000	153,750	157,589	461,339	150,000	0	0	
<b>Abia State Primary Health Care Management Agency Total</b>							<b>21,750,000</b>	<b>22,293,750</b>	<b>22,851,003</b>	<b>66,894,753</b>	<b>37,116,270</b>	<b>0</b>	<b>0</b>	
<b>21026001</b>	<b>Abia State University Teaching Hospital - Aba</b>													
	<b>Personnel Cost</b>						<b>2,082,624,060</b>	<b>2,134,689,662</b>	<b>2,188,056,883</b>	<b>6,405,370,605</b>	<b>2,200,563,750</b>	<b>762,769,442</b>	<b>1,685,677,600</b>	
	21026001/21010101	Basic Salary	707	70731	02000	1,600,000,000	1,640,000,000	1,681,000,000	4,921,000,000	1,522,219,210	762,769,442	1,685,677,600		
	21026001/21020108	Shift Duty Allowance	707	70731	02000	99,305,860	101,788,507	104,333,214	305,427,580	97,625,610	0	0		
	21026001/21020118	Call Duties Allowance	707	70731	02000	91,818,200	94,113,655	96,466,491	282,398,346	211,035,840	0	0		
	21026001/21020111	Hazard Allowance	707	70731	02000	52,000,000	53,300,000	54,632,500	159,932,500	54,540,000	0	0		
	21026001/21020113	Teaching Allowance	707	70731	02000	39,500,000	40,487,500	41,499,678	121,487,178	39,538,710	0	0		
	21026001/21020110	Clinical Allowance	707	70731	02000	200,000,000	205,000,000	210,125,000	615,125,000	275,604,380	0	0		
	<b>Overhead Cost</b>						<b>315,000,000</b>	<b>322,875,000</b>	<b>330,946,709</b>	<b>968,821,709</b>	<b>196,400,000</b>	<b>1,800,000</b>	<b>0</b>	
	21026001/22020101	Local Travel and Transport - Training	707	70731	02000	50,000,000	51,250,000	52,531,250	153,781,250	50,000,000	0	0		
	21026001/22020102	Local Travel and Transport - Others	707	70731	02000	7,000,000	7,175,000	7,354,369	21,529,369	4,000,000	0	0		
	21026001/22020103	International Transport and Travels - Training	707	70731	02000	15,000,000	15,375,000	15,759,369	46,134,369	0	0	0		
	21026001/22020201	Electricity Charges	707	70731	02000	1,500,000	1,537,500	1,575,928	4,613,428	2,000,000	0	0		
	21026001/22020208	Software Charges/Licensed Renewal	707	70731	02000	100,000	102,500	105,059	307,559	1,500,000	0	0		
	21026001/22020203	Internet Access Charges	707	70731	02000	101,000	103,525	106,109	310,634	50,000	0	0		
	21026001/22020301	Office Stationeries/Computer Consumables	707	70731	02000	5,500,000	5,637,500	5,778,428	16,915,928	5,500,000	0	0		
	21026001/22020305	Printing and Non Security Documents	707	70731	02000	7,000,000	7,175,000	7,354,369	21,529,369	5,000,000	0	0		
	21026001/22020306	Printing of Security Documents	707	70731	02000	2,000,000	2,050,000	2,101,250	6,151,250	2,000,000	0	0		
	21026001/22020307	Drugs and Medical Supplies	707	70731	02000	80,000,000	82,000,000	84,050,000	246,050,000	20,000,000	0	0		
	21026001/22020309	Uniforms & Other Clothing	707	70731	02000	10,000,000	10,250,000	10,506,250	30,756,250	3,000,000	0	0		
	21026001/22020304	Magazines & Periodicals	707	70721	02000	0	0	0	-	1,000,000	0	0		
	21026001/22020310	Teaching aids/ Instruction Materials	707	70731	02000	10,000,000	10,250,000	10,506,250	30,756,250	10,000,000	0	0		
	21026001/22020311	Food Stuff/Catering Materials Supplies	707	70731	02000	20,000,000	20,500,000	21,012,500	61,512,500	20,000,000	0	0		
	21026001/22020401	Maintenance of Motor Vehicle/Transport	707	70731	02000	7,000,000	7,175,000	7,354,369	21,529,369	5,000,000	0	0		
	21026001/22020402	Maintenance of Office Furniture	707	70731	02000	3,000,000	3,075,000	3,151,869	9,226,869	3,000,000	0	0		
	21026001/22020403	Maintenance of Office Building Residential Qtrs	707	70731	02000	3,000,000	3,075,000	3,151,869	9,226,869	2,500,000	0	0		
	21026001/22020404	Maintenance of Office/IT Equipments	707	70731	02000	6,000,000	6,150,000	6,303,750	18,453,750	6,000,000	0	0		
	21026001/22020405	Maintenance of Plants & Generators	707	70731	02000	8,000,000	8,200,000	8,405,000	24,605,000	3,000,000	0	0		
	21026001/22020406	Other Maintenance Services	707	70731	02000	5,000,000	5,125,000	5,253,119	15,378,119	5,000,000	0	0		
	21026001/22020501	Local Training	707	70731	02000	10,000,000	10,250,000	10,506,250	30,756,250	10,000,000	0	0		
	21026001/22020601	Security Services	707	70731	02000	5,000,000	5,125,000	5,253,119	15,378,119	0	0	0		
	21026001/22020605	Cleaning & Fumigation Services	707	70731	02000	3,000,000	3,075,000	3,151,869	9,226,869	1,000,000	0	0		
	21026001/22020701	Financial Consulting	707	70731	02000	1,500,000	1,537,500	1,575,928	4,613,428	1,500,000	0	0		
	21026001/22020703	Legal Services	707	70731	02000	5,000,000	5,125,000	5,253,119	15,378,119	5,000,000	0	0		

**DRAFT ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2020**  
**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	Budget	Actual	Actual	
							2020 =N=	2021 =N=	2022 =N=	3 Years Budgets =N=	2019 =N=	2019 =N=	2018 =N=	
		21026001/22020803	Plant/Generator Fuel Cost	707	70731	02000	7,000,000	7,175,000	7,354,369	21,529,369	5,000,000	0	0	
		21026001/22020806	Cooking Gas/Fuel Cost	707	70731	02000	2,000,000	2,050,000	2,101,250	6,151,250	450,000	0	0	
		21026001/22020801	Motor Vehicle Fuel Cost	707	70731	02000	5,000,000	5,125,000	5,253,119	15,378,119	5,000,000	0	0	
		21026001/22020802	Other Transport Equipment Fuel Cost	707	70731	02000	5,000,000	5,125,000	5,253,119	15,378,119	2,000,000	0	0	
		21026001/22020901	Bank Charges (Other Than Interest)	707	70731	02000	500,000	512,500	525,309	1,537,809	100,000	0	0	
		21026001/22021001	Refreshment & Meals	707	70731	02000	2,000,000	2,050,000	2,101,250	6,151,250	2,000,000	0	0	
		21026001/22021002	Honararium & Sitting Allowance	707	70731	02000	5,000,000	5,125,000	5,253,119	15,378,119	5,000,000	0	0	
		21026001/22021003	Publicity and Advertisements	707	70731	02000	2,000,000	2,050,000	2,101,250	6,151,250	0	0	0	
		21026001/22021004	Medical Expenses	707	70731	02000	5,000,000	5,125,000	5,253,119	15,378,119	5,000,000	0	0	
		21026001/22021006	Postages & Courier Services	707	70731	02000	1,150,000	1,178,750	1,208,209	3,536,959	100,000	0	0	
		21026001/22021007	Welfare Packages	707	70731	02000	10,000,000	10,250,000	10,506,250	30,756,250	5,000,000	1,800,000	0	
		21026001/22021009	Sporting Activities	707	70731	02000	249,000	255,225	261,598	765,823	300,000	0	0	
		21026001/22021005	Service School Fees Payment	707	70721	02000	5,000,000	5,125,000	5,253,119	15,378,119	0	0	0	
		21026001/22021014	Annual Budget Expenses & Administration	707	70731	02000	250,000	256,250	262,649	768,899	250,000	0	0	
		21026001/22021016	Servicom	707	70750	02000	150,000	153,750	157,589	461,339	150,000	0	0	
<b>Consolidated Rev Fund Charges</b>							<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,800,000</b>	<b>0</b>	
		21026001/22010101	Gratuity	707	70731	02000	0	0	0	0	0	5,800,000	0	
<b>Abia State University Teaching Hospital - Aba Total</b>							<b>2,397,624,060</b>	<b>2,457,564,662</b>	<b>2,519,003,592</b>	<b>7,374,192,314</b>	<b>2,396,963,750</b>	<b>770,369,442</b>	<b>1,685,677,600</b>	
<b>21026002</b>	<b>Abia State College of Health Sciences &amp; MgtTechnology - Aba</b>													
	<b>Personnel Cost</b>						<b>351,673,520</b>	<b>360,465,358</b>	<b>369,476,990</b>	<b>1,081,615,868</b>	<b>312,568,800</b>	<b>336,566,275</b>	<b>343,442,845</b>	
		21026002/21010101	Basic Salary	707	70721	02000	200,000,000	205,000,000	210,125,000	615,125,000	199,650,240	336,566,275	343,442,845	
		21026002/21020101	Housing/Rent Allowance	707	70721	02000	100,000,000	102,500,000	105,062,500	307,562,500	45,368,730	0	0	
		21026002/21020114	Duty Allowance	707	70721	02000	51,673,520	52,965,358	54,289,490	158,928,368	67,549,830	0	0	
	<b>Overhead Cost</b>						<b>75,250,000</b>	<b>77,131,250</b>	<b>79,059,369</b>	<b>231,440,619</b>	<b>70,800,000</b>	<b>0</b>	<b>0</b>	
		21104001/22020101	Local Travel and Transport - Training	707	70721	02000	4,000,000	4,100,000	4,202,500	12,302,500	4,000,000	0	0	
		21104001/22020102	Local Travel and Transport - Others	707	70721	02000	3,500,000	3,587,500	3,677,178	10,764,678	3,000,000	0	0	
		21104001/22020201	Electricity Charges	707	70721	02000	2,000,000	2,050,000	2,101,250	6,151,250	500,000	0	0	
		21104001/22020203	Internet Access Charges	707	70733	02000	2,200,000	2,255,000	2,311,369	6,766,369	2,000,000	0	0	
		21104001/22020208	Software Charges	707	70721	02000	500,000	512,500	525,309	1,537,809	300,000	0	0	
		21104001/22020301	Office Stationeries/Computer Consumables	707	70721	02000	2,200,000	2,255,000	2,311,369	6,766,369	2,000,000	0	0	
		21104001/22020304	Magazine & Perodicals	707	70721	02000	600,000	615,000	630,369	1,845,369	300,000	0	0	
		21104001/22020305	Printing of Non Security Documents	707	70721	02000	1,000,000	1,025,000	1,050,619	3,075,619	200,000	0	0	
		21104001/22020306	Printing of Security Documents	707	70721	02000	1,500,000	1,537,500	1,575,928	4,613,428	1,000,000	0	0	
		21104001/22020309	Uniforms & Other Clothing	707	70721	02000	2,000,000	2,050,000	2,101,250	6,151,250	100,000	0	0	
		21104001/22020310	Teaching aids/Instruction Materials	707	70721	02000	3,000,000	3,075,000	3,151,869	9,226,869	3,000,000	0	0	

**DRAFT ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2020**  
**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	Budget	Actual	Actual
							2020 =N=	2021 =N=	2022 =N=	3 Years Budgets =N=	2019 =N=	2019 (Jan - Sept) =N=	2018 =N=
		21104001/22020401	Maintenance of Motor Veh/Transport Equipment	707	70721	02000	4,000,000	4,100,000	4,202,500	12,302,500	4,000,000	0	0
		21104001/22020402	Maintenance of Office Furniture	707	70721	02000	1,000,000	1,025,000	1,050,619	3,075,619	1,000,000	0	0
		21104001/22020403	Maintenance of Office Building Residential Qtrs	707	70721	02000	1,500,000	1,537,500	1,575,928	4,613,428	1,500,000	0	0
		21104001/22020404	Maintenance of Office / IT Equipments	707	70721	02000	1,000,000	1,025,000	1,050,619	3,075,619	1,000,000	0	0
		21104001/22020405	Maintenance of Plants & Generators	707	70721	02000	10,000,000	10,250,000	10,506,250	30,756,250	3,000,000	0	0
		21104001/22020406	Other Maintenance Services	707	70721	02000	1,750,000	1,793,750	1,838,589	5,382,339	1,000,000	0	0
		21104001/22020501	Local Training	707	70721	02000	1,500,000	1,537,500	1,575,928	4,613,428	1,500,000	0	0
		21104001/22020701	Financial Consulting	707	70721	02000	500,000	512,500	525,309	1,537,809	500,000	0	0
		21104001/22020703	Legal Services	707	70721	02000	1,000,000	1,025,000	1,050,619	3,075,619	1,000,000	0	0
		21104001/22020801	Motor Vehicle Fuel Cost	707	70721	02000	5,000,000	5,125,000	5,253,119	15,378,119	5,000,000	0	0
		21104001/22020802	Other Transport Equipment Fuel Cost	707	70721	02000	0	0	0	-	2,500,000	0	0
		21104001/22020803	Plant/Generator Fuel Cost	707	70721	02000	5,000,000	5,125,000	5,253,119	15,378,119	5,000,000	0	0
		21104001/22020901	Bank Charges (Other Than Interest)	707	70721	02000	600,000	615,000	630,369	1,845,369	500,000	0	0
		21104001/22021001	Refreshment & Meals	707	70721	02000	2,000,000	2,050,000	2,101,250	6,151,250	0	0	0
		21104001/22021002	Honorarium & Sitting Allowance	707	70721	02000	5,000,000	5,125,000	5,253,119	15,378,119	5,000,000	0	0
		21104001/22021003	Publicity and Advertisements	707	70721	02000	1,000,000	1,025,000	1,050,619	3,075,619	1,000,000	0	0
		21104001/22021004	Medical Expenses	707	70721	02000	1,500,000	1,537,500	1,575,928	4,613,428	1,500,000	0	0
		21104001/22021005	Accreditation Exercise	707	70721	02000	5,000,000	5,125,000	5,253,119	15,378,119	15,000,000	0	0
		21104001/22021006	Postages & Courier Services	707	70721	02000	200,000	205,000	210,119	615,119	200,000	0	0
		21104001/22021007	Welfare Packages	707	70721	02000	2,000,000	2,050,000	2,101,250	6,151,250	1,500,000	0	0
		21104001/22021009	Sporting Activities	707	70721	02000	800,000	820,000	840,500	2,460,500	300,000	0	0
		21104001/22021016	Servicom	707	70721	02000	150,000	153,750	157,589	461,339	150,000	0	0
		21104001/22021014	Annual Budget Expenses & Administration	707	70721	02000	250,000	256,250	262,649	768,899	250,000	0	0
		21104001/22021021	Special Days/Celebrations	707	70721	02000	2,000,000	2,050,000	2,101,250	6,151,250	2,000,000	0	0
<b>Abia State College of Health Sciences &amp; MgtTechnology - Aba Total</b>							<b>426,923,520</b>	<b>437,596,608</b>	<b>448,536,359</b>	<b>1,313,056,487</b>	<b>383,368,800</b>	<b>336,566,275</b>	<b>343,442,845</b>
<b>21027010</b>	<b>Abia State Specialist Hospital &amp; Diagnostic Centre, Umuahia</b>	<b>Personnel Cost</b>					<b>174,789,170</b>	<b>179,158,899</b>	<b>183,637,769</b>	<b>537,585,838</b>	<b>156,972,770</b>	<b>195,782,127</b>	<b>260,246,297</b>
		21027010/21010101	Basic Salary	707	70721	02000	100,000,000	102,500,000	105,062,500	307,562,500	102,436,800	195,782,127	258,984,688
		21027010/21020103	Meal Subsidy	707	70712	02000	1,264,800	1,296,420	1,328,819	3,890,039	818,400	0	0
		21027010/21020101	Housing/Rent Allowance	707	70712	02000	30,872,960	31,644,784	32,435,892	94,953,636	5,080,070	0	0
		21027010/21020108	Shift Allowance	707	70712	02000	5,828,380	5,974,090	6,123,434	17,925,904	6,977,770	0	0
		21027010/21020107	Domestic Staff Allowance	707	70731	02000	264,980	271,605	278,385	814,969	264,980	0	0
		21027010/21020106	Leave Allowance	707	70712	02000	2,369,060	2,428,287	2,488,987	7,286,334	2,378,840	0	1,261,609
		21027010/21020102	Transport Allowance	707	70712	02000	4,494,920	4,607,293	4,722,467	13,824,680	3,542,170	0	0
		21027010/21020104	Utility Allowance	707	70712	02000	602,400	617,460	632,890	1,852,750	788,740	0	0
		21027010/21020105	Entertainment Allowance	707	70731	02000	18,000	18,450	18,905	55,355	18,000	0	0
		21027010/21020114	Duty Allowance	707	70712	02000	1,813,080	1,858,407	1,904,858	5,576,345	18,000	0	0

**DRAFT ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2020**  
**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	Budget	Actual	Actual
							2020 =N=	2021 =N=	2022 =N=	3 Years Budgets =N=	2019 =N=	(Jan - Sept) 2019 =N=	2018 =N=
		21027010/21020111	Hazard Allowance	707	70712	02000	645,000	661,125	677,650	1,983,775	2,215,910	0	0
		21027010/21020113	Teaching Allowance	707	70731	02000	433,530	444,368	455,468	1,333,366	433,540	0	0
		21027010/21020110	Clinical Allowance	707	70731	02000	489,010	501,235	513,762	1,504,007	6,876,000	0	0
		21027010/21020118	Call Duty Allowance	707	70712	02000	25,693,050	26,335,376	26,993,751	79,022,177	24,890,540	0	0
		21027010/21020141	House Officers Allowance	707	70721	02000	0	0	0	-	233,010	0	0
<b>Overhead Cost</b>							<b>55,110,000</b>	<b>56,487,750</b>	<b>57,899,790</b>	<b>169,497,540</b>	<b>58,150,000</b>	<b>0</b>	<b>0</b>
		21027010/22020102	Local Travel and Transport - Others	707	70721	02000	1,180,000	1,209,500	1,239,733	3,629,233	3,000,000	0	0
		21027010/22020101	Local Travel and Transport - Training	707	70721	02000	600,000	615,000	630,369	1,845,369	2,000,000	0	0
		21027010/22020201	Electricity Charges	707	70721	02000	240,000	246,000	252,141	738,141	100,000	0	0
		21027010/22020203	Internet Access Charges	707	70721	02000	150,000	153,750	157,589	461,339	50,000	0	0
		21027010/22020202	Telephone Charges	707	70732	02000	1,200,000	1,230,000	1,260,750	3,690,750	100,000	0	0
		21027010/22020309	Uniforms & Other Clothing	707	70721	02000	350,000	358,750	367,709	1,076,459	300,000	0	0
		21027010/22020301	Office Stationeries/Computer Consumables	707	70722	02000	1,360,000	1,394,000	1,428,847	4,182,847	2,000,000	0	0
		21027010/22020307	Drugs and Medical Supplies	707	70721	02000	7,000,000	7,175,000	7,354,369	21,529,369	20,000,000	0	0
		21027010/22020305	Printing of Non Security Documents	707	70721	02000	0	0	0	-	1,000,000	0	0
		21027010/22020405	Maintenance of Plants & Generators	707	70721	02000	1,210,000	1,240,250	1,271,246	3,721,496	2,000,000	0	0
		21027010/22020401	Maintenance of Motor Veh/Transport Equipment	707	70721	02000	1,230,000	1,260,750	1,292,263	3,783,013	1,000,000	0	0
		21027010/22020402	Maintenance of Office Furniture	707	70721	02000	1,800,000	1,845,000	1,891,119	5,536,119	2,500,000	0	0
		21027010/22020406	Other Maintenance Services	707	70721	02000	720,000	738,000	756,445	2,214,445	0	0	0
		21027010/22020501	Local Training	707	70722	02000	0	0	0	-	3,000,000	0	0
		21027010/22020601	Security Services	707	70722	02000	180,000	184,500	189,102	553,602	200,000	0	0
		21027010/22020605	Cleaning &Fumigation Services	707	70722	02000	2,400,000	2,460,000	2,521,500	7,381,500	300,000	0	0
		21027010/22020701	Financial Consulting	707	70722	02000	500,000	512,500	525,309	1,537,809	500,000	0	0
		21027010/22020708	Medical Consulting	707	70732	02000	720,000	738,000	756,445	2,214,445	2,500,000	0	0
		21027010/22020801	Motor Vehicle Fuel Cost	707	70722	02000	1,800,000	1,845,000	1,891,119	5,536,119	2,000,000	0	0
		21027010/22020803	Plant/Generator Fuel Cost	707	70721	02000	3,670,000	3,761,750	3,855,785	11,287,535	2,000,000	0	0
		21027010/22020901	Bank Charges (Other Than Interest)	707	70722	02000	500,000	512,500	525,309	1,537,809	150,000	0	0
		21027010/22021007	Welfare Packages	707	70721	02000	1,190,000	1,219,750	1,250,242	3,659,992	5,000,000	0	0
		21027010/22021009	Sporting Activities	707	70721	02000	0	0	0	-	300,000	0	0
		21027010/22021001	Refreshment & Meals	707	70721	02000	480,000	492,000	504,293	1,476,293	200,000	0	0
		21027010/22021002	Honorarium & Sitting Allowance	707	70721	02000	21,800,000	22,345,000	22,903,619	67,048,619	5,000,000	0	0
		21027010/22021003	Publicity and Advertisements	707	70721	02000	360,000	369,000	378,217	1,107,217	0	0	0
		21027010/22021004	Medical Expenses	707	70721	02000	4,000,000	4,100,000	4,202,500	12,302,500	2,500,000	0	0
		21027010/22021006	Postages & Courier Services	707	70721	02000	70,000	71,750	73,535	215,285	50,000	0	0
		21027010/22021016	Servicom	707	70740	02000	150,000	153,750	157,589	461,339	150,000	0	0
		21027010/22021014	Annual Budget Expenses & Administration	707	70740	02000	250,000	256,250	262,649	768,899	250,000	0	0
<b>Abia State Specialist Hospital &amp; Diagnostic Centre, Umuahia Total</b>							<b>229,899,170</b>	<b>235,646,649</b>	<b>241,537,559</b>	<b>707,083,378</b>	<b>215,122,770</b>	<b>195,782,127</b>	<b>260,246,297</b>

**DRAFT ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2020**  
**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	Budget	Actual	Actual
							2020 =N=	2021 =N=	2022 =N=	3 Years Budgets =N=	2019 =N=	2019 =N=	2018 =N=
<b>21102001</b>	<b>Abia State Hospitals Management Board</b>												
	<b>Personnel Cost</b>						<b>1,288,354,970</b>	<b>1,320,563,844</b>	<b>1,353,577,925</b>	<b>3,962,496,739</b>	<b>1,334,434,940</b>	<b>413,889,504</b>	<b>681,580,219</b>
	21102001/21010103		Consolidated Revenue Fund Charges - Salaries	707	70731	02000	0	0	0	-	19,619,400	0	0
	21102001/21010101		Basic Salary	707	70731	02000	1,000,000,000	1,025,000,000	1,050,625,000	3,075,625,000	1,035,155,700	399,427,773	681,580,219
	21102001/21020106		Leave Allowance	707	70731	02000	0	0	0	-	0	14,461,731	0
	21102001/21020108		Shift Allowance	707	70731	02000	50,000,000	51,250,000	52,531,250	153,781,250	77,724,860	0	0
	21102001/21020105		Entertainment Allowance	707	70740	02000	1,037,880	1,063,827	1,090,418	3,192,125	1,037,870	0	0
	21102001/21020111		Hazard Allowance	707	70712	02000	71,400,000	73,185,000	75,014,619	219,599,619	73,320,000	0	0
	21102001/21020112		Rural Posting Allowance	707	70712	02000	80,000,000	82,000,000	84,050,000	246,050,000	79,894,950	0	0
	21102001/21020110		Clinical Allowance	707	70731	02000	31,986,710	32,786,378	33,606,033	98,379,121	22,360,640	0	0
	21102001/21020114		Duty Allowance	707	70712	02000	53,930,380	55,278,640	56,660,605	165,869,624	25,321,520	0	0
	<b>Overhead Cost</b>						<b>66,500,000</b>	<b>68,162,500</b>	<b>69,866,387</b>	<b>204,528,887</b>	<b>59,900,000</b>	<b>0</b>	<b>5,000,000</b>
	21102001/22020101		Local Travel and Transport - Training	707	70731	02000	2,000,000	2,050,000	2,101,250	6,151,250	5,000,000	0	0
	21102001/22020102		Local Travel and Transport - Others	707	70731	02000	2,950,000	3,023,750	3,099,339	9,073,089	5,000,000	0	0
	21102001/22020301		Office Stationeries/Computer Consumables	707	70731	02000	3,500,000	3,587,500	3,677,178	10,764,678	3,000,000	0	0
	21102001/22020305		Printing and Non Security Documents	707	70731	02000	3,500,000	3,587,500	3,677,178	10,764,678	2,000,000	0	0
	21102001/22020306		Printing of Security Documents	707	70731	02000	3,500,000	3,587,500	3,677,178	10,764,678	2,500,000	0	0
	21102001/22020309		Uniforms & Other Clothing	707	70731	02000	300,000	307,500	315,178	922,678	100,000	0	0
	21102001/22020307		Drugs & Medical Supplies	707	70721	02000	0	0	0	-	15,000,000	0	0
	21102001/22020402		Maintenance of Office Furniture	707	70731	02000	4,400,000	4,510,000	4,622,750	13,532,750	1,000,000	0	0
	21102001/22020401		Maintenance of Motor Veh/Transport Equipment	707	70731	02000	6,000,000	6,150,000	6,303,750	18,453,750	300,000	0	3,000,000
	21102001/22020403		Maintenance of Office Building Residential Qtrs	707	70731	02000	7,000,000	7,175,000	7,354,369	21,529,369	5,000,000	0	2,000,000
	21102001/22020404		Maintenance of Office/IT Equipments	707	70731	02000	3,000,000	3,075,000	3,151,869	9,226,869	2,500,000	0	0
	21102001/22020405		Maintenance of Plants & Generators	707	70731	02000	3,500,000	3,587,500	3,677,178	10,764,678	3,000,000	0	0
	21102001/22020406		Other Maintenance Services	707	70731	02000	200,000	205,000	210,119	615,119	1,500,000	0	0
	21102001/22020501		Local Training	707	70731	02000	2,000,000	2,050,000	2,101,250	6,151,250	2,500,000	0	0
	21102001/22020601		Security Services	707	70731	02000	1,500,000	1,537,500	1,575,928	4,613,428	300,000	0	0
	21102001/22020605		Cleaning &Fumigation Services	707	70721	02000	300,000	307,500	315,178	922,678	200,000	0	0
	21102001/22020701		Financial Consulting	707	70731	02000	1,200,000	1,230,000	1,260,750	3,690,750	500,000	0	0
	21102001/22020801		Motor Vehicle Fuel Cost	707	70731	02000	3,500,000	3,587,500	3,677,178	10,764,678	3,000,000	0	0
	21102001/22020802		Other Transport Equipment Fuel Cost	707	70731	02000	3,000,000	3,075,000	3,151,869	9,226,869	0	0	0
	21102001/22020803		Plant/Generator Fuel Cost	707	70731	02000	3,500,000	3,587,500	3,677,178	10,764,678	2,000,000	0	0
	21102001/22020901		Bank Charges (Other Than Interest)	707	70731	02000	800,000	820,000	840,500	2,460,500	500,000	0	0
	21102001/22021001		Refreshment & Meals	707	70731	02000	1,700,000	1,742,500	1,786,059	5,228,559	200,000	0	0
	21102001/22021002		Honorarium & Sitting Allowance	707	70731	02000	3,500,000	3,587,500	3,677,178	10,764,678	2,000,000	0	0
	21102001/22021003		Publicity and Advertisements	707	70731	02000	750,000	768,750	787,959	2,306,709	0	0	0

**DRAFT ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2020  
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	Budget	Actual	Actual
							2020 =N=	2021 =N=	2022 =N=	3 Years Budgets =N=	2019 =N=	2019 =N=	2018 =N=
		21102001/22021004	Medical Expenses	707	70731	02000	3,000,000	3,075,000	3,151,869	9,226,869	1,500,000	0	0
		21102001/22021006	Postages & Courier Services	707	70731	02000	200,000	205,000	210,119	615,119	100,000	0	0
		21102001/22021007	Welfare Packages	707	70731	02000	1,100,000	1,127,500	1,155,678	3,383,178	500,000	0	0
		21102001/22021009	Sporting Activities	707	70731	02000	200,000	205,000	210,119	615,119	300,000	0	0
		21102001/22021014	Annual Budget Expenses & Administration	707	70731	02000	250,000	256,250	262,649	768,899	250,000	0	0
		21102001/22021016	Servicom	707	70731	02000	150,000	153,750	157,589	461,339	150,000	0	0
<b>Abia State Hospitals Management Board Total</b>							<b>1,354,854,970</b>	<b>1,388,726,344</b>	<b>1,423,444,312</b>	<b>4,167,025,626</b>	<b>1,394,334,940</b>	<b>413,889,504</b>	<b>686,580,219</b>
<b>35001001</b>	<b>Ministry of Environment</b>												
	<b>Personnel Cost</b>						<b>175,269,990</b>	<b>179,651,740</b>	<b>184,142,972</b>	<b>539,064,702</b>	<b>235,045,110</b>	<b>118,632,193</b>	<b>148,944,183</b>
		35001001/21010101	Basic Salary	705	70560	02000	114,592,410	117,457,220	120,393,642	352,443,273	174,300,870	118,632,193	142,883,068
		35001001/21010102	Overtime Payment	705	70560	02000	5,352,480	5,486,292	5,623,442	16,462,214	402,000	0	0
		35001001/21010103	Consolidated Revenue Fund Charges - Salaries	705	70560	02000	8,283,760	8,490,854	8,703,114	25,477,728	2,605,956	0	0
		35001001/21020101	Housing/Rent Allowance	705	70560	02000	24,335,760	24,944,154	25,567,755	74,847,669	25,961,236	0	0
		35001001/21020102	Transport Allowance	705	70560	02000	6,642,140	6,808,194	6,978,395	20,428,728	5,851,344	0	0
		35001001/21020103	Meal Subsidy	705	70560	02000	2,489,080	2,551,307	2,615,084	7,655,471	2,653,240	0	0
		35001001/21020104	Utility Allowance	705	70560	02000	1,442,780	1,478,850	1,515,813	4,437,443	1,863,204	0	0
		35001001/21020105	Entertainment Allowance	705	70560	02000	564,760	578,879	593,349	1,736,988	698,196	0	0
		35001001/21020106	Leave Allowance	705	70560	02000	5,892,960	6,040,284	6,191,289	18,124,533	17,430,087	0	6,061,115
		35001001/21020107	Domestic Staff Allowance	705	70560	02000	3,273,860	3,355,707	3,439,589	10,069,156	1,418,977	0	0
		35001001/21020111	Hazard Allowance	705	70560	02000	2,400,000	2,460,000	2,521,500	7,381,500	1,860,000	0	0
	<b>Overhead Cost</b>						<b>55,728,000</b>	<b>57,121,200</b>	<b>58,549,123</b>	<b>171,398,323</b>	<b>51,200,000</b>	<b>15,000,000</b>	<b>4,065,000</b>
		35001001/22020101	Local Travel and Transport - Training	705	70560	02000	2,750,000	2,818,750	2,889,209	8,457,959	2,500,000	0	0
		35001001/22020102	Local Travel and Transport - Others	705	70560	02000	2,750,000	2,818,750	2,889,209	8,457,959	2,500,000	0	0
		35001001/22020301	Office Stationeries/Computer Consumables	705	70560	02000	1,100,000	1,127,500	1,155,678	3,383,178	1,000,000	0	300,000
		35001001/22020309	Uniforms and other Clothings	705	70560	02000	110,000	112,750	115,568	338,318	100,000	0	0
		35001001/22020401	Maintenance of Motor Veh/Transport Equipment	705	70560	02000	330,000	338,250	346,703	1,014,953	300,000	0	0
		35001001/22020402	Maintenance of Office Furniture	705	70560	02000	440,000	451,000	462,271	1,353,271	400,000	0	0
		35001001/22020403	Maintenance of Office Building Residential Qtrs	705	70560	02000	550,000	563,750	577,839	1,691,589	500,000	0	0
		35001001/22020405	Maintenance of Plants & Generators	705	70560	02000	330,000	338,250	346,703	1,014,953	300,000	0	0
		35001001/22020501	Local Training	705	70560	02000	2,200,000	2,255,000	2,311,369	6,766,369	2,000,000	0	0
		35001001/22020605	Cleaning & Fumigation Services	705	70560	02000	39,023,000	39,998,575	40,998,534	120,020,109	36,000,000	15,000,000	3,000,000
		35001001/22020801	Motor Vehicle Fuel Cost	705	70560	02000	1,100,000	1,127,500	1,155,678	3,383,178	1,000,000	0	0
		35001001/22020803	Plant/Generator Fuel Cost	705	70560	02000	1,100,000	1,127,500	1,155,678	3,383,178	1,000,000	0	0
		35001001/22021004	Medical Expenses	705	70560	02000	330,000	338,250	346,703	1,014,953	300,000	0	515,000
		35001001/22021006	Postages and Courier Services	705	70560	02000	110,000	112,750	115,568	338,318	100,000	0	0

**DRAFT ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2020  
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	Budget	Actual	Actual	
							2020 =N=	2021 =N=	2022 =N=	3 Years Budgets =N=	2019 =N=	2019 (Jan - Sept) =N=	2018 =N=	
		35001001/22021007	Welfare Packages	705	70560	02000	2,750,000	2,818,750	2,889,209	8,457,959	2,500,000	0	250,000	
		35001001/22021009	Sporting Activities	705	70560	02000	330,000	338,250	346,703	1,014,953	300,000	0	0	
		35001001/22021016	Servicom	705	70560	02000	150,000	153,750	157,589	461,339	150,000	0	0	
		35001001/22021014	Annual Budget Expenses And Administration	705	70560	02000	275,000	281,875	288,914	845,789	250,000	0	0	
<b>Ministry of Environment Total</b>							<b>230,997,990</b>	<b>236,772,940</b>	<b>242,692,095</b>	<b>710,463,025</b>	<b>286,245,110</b>	<b>133,632,193</b>	<b>153,009,183</b>	
<b>35016001</b>	<b>Abia State Environmental Protection Agency (ASEPA)</b>													
<b>Personnel Cost</b>							<b>173,899,020</b>	<b>178,246,496</b>	<b>182,702,601</b>	<b>534,848,117</b>	<b>242,627,730</b>	<b>135,371,345</b>	<b>163,531,134</b>	
		35055001/21010102	Overtime Payment	705	70560	02000	6,079,000	6,230,975	6,386,743	18,696,718	9,337,000	0	0	
		35055001/21010101	Basic Salary	705	70560	02000	97,419,950	99,855,449	102,351,834	299,627,233	137,449,010	135,371,345	163,531,134	
		35055001/21020107	Domestic Staff Allowances	705	70560	02000	1,059,930	1,086,428	1,113,585	3,259,943	1,099,600	0	0	
		35055001/21020101	Housing/Rent Allowance	705	70560	02000	27,346,750	28,030,419	28,731,172	84,108,341	35,058,980	0	0	
		35055001/21020102	Transpof Allowance	705	70560	02000	6,857,600	7,029,040	7,204,755	21,091,395	10,446,180	0	0	
		35055001/21020103	Meal Subsidy	705	70560	02000	2,962,200	3,036,255	3,112,152	9,110,607	4,478,060	0	0	
		35055001/21020104	Utility Allowance	705	70560	02000	1,623,600	1,664,190	1,705,793	4,993,583	138,000	0	0	
		35055001/21020106	Leave Allowance	705	70560	02000	9,741,990	9,985,540	10,235,170	29,962,700	13,744,900	0	0	
		35055001/21020111	Hazard Allowance	705	70560	02000	13,680,000	14,022,000	14,372,543	42,074,543	20,520,000	0	0	
		35055001/21020114	Duty Allowance	710	71080	02000	7,128,000	7,306,200	7,488,854	21,923,054	10,356,000	0	0	
<b>Overhead Cost</b>							<b>19,860,000</b>	<b>20,356,500</b>	<b>20,865,296</b>	<b>61,081,796</b>	<b>23,900,000</b>	<b>0</b>	<b>0</b>	
		35016001/22020101	Local Travel and Transport - Training	705	70560	02000	1,350,000	1,383,750	1,418,339	4,152,089	2,500,000	0	0	
		35016001/22020102	Local Travel and Transport - Others	705	70560	02000	600,000	615,000	630,369	1,845,369	2,000,000	0	0	
		35016001/22020201	Electricity Charges	705	70560	02000	0	0	0	-	100,000	0	0	
		35016001/22020203	Internet Access Charges	705	70560	02000	250,000	256,250	262,649	768,899	200,000	0	0	
		35016001/22020208	Software Charges/Licensed Renewal	705	70560	02000	170,000	174,250	178,605	522,855	200,000	0	0	
		35016001/22020301	Office Stationeries/Computer Consumables	705	70560	02000	700,000	717,500	735,428	2,152,928	1,000,000	0	0	
		35016001/22020305	Printing of Non Security Documents	705	70560	02000	0	0	0	-	500,000	0	0	
		35016001/22020309	Uniforms & Other Clothing	705	70560	02000	100,000	102,500	105,059	307,559	100,000	0	0	
		35016001/22020401	Maintenance of Motor Veh/Transport Equipment	705	70560	02000	5,000,000	5,125,000	5,253,119	15,378,119	1,000,000	0	0	
		35016001/22020402	Maintenance of Office Furniture	705	70560	02000	300,000	307,500	315,178	922,678	1,000,000	0	0	
		35016001/22020404	Maintenance of Office/IT Equipments	705	70560	02000	800,000	820,000	840,500	2,460,500	800,000	0	0	
		35016001/22020405	Maintenance of Plants & Generators	705	70560	02000	0	0	0	-	1,000,000	0	0	
		35016001/22020406	Other Maintenance Services	705	70560	02000	1,500,000	1,537,500	1,575,928	4,613,428	500,000	0	0	
		35016001/22020501	Local Training	705	70560	02000	250,000	256,250	262,649	768,899	300,000	0	0	
		35016001/22020703	Legal Services	705	70560	02000	0	0	0	-	1,000,000	0	0	
		35016001/22020801	Motor Vehicle Fuel Cost	705	70560	02000	2,000,000	2,050,000	2,101,250	6,151,250	5,000,000	0	0	
		35016001/22020802	Other Transport Equipment Fuel Cost	705	70560	02000	1,600,000	1,640,000	1,681,000	4,921,000	1,000,000	0	0	
		35016001/22020803	Plant/Generator Fuel Cost	705	70560	02000	1,500,000	1,537,500	1,575,928	4,613,428	1,500,000	0	0	



**DRAFT ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2020**  
**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 2020 =N=	Budget 2021 =N=	Budget 2022 =N=	Total 3 Years Budgets =N=	Budget 2019 =N=	Actual (Jan - Sept) 2019 =N=	Actual 2018 =N=
		35016001/22020901	Bank Charges (Other Than Interest)	705	70560	02000	800,000	820,000	840,500	2,460,500	500,000	0	0
		35016001/22021001	Refreshment & Meals	705	70560	02000	600,000	615,000	630,369	1,845,369	500,000	0	0
		35016001/22021003	Publicity and Advertisement	705	70560	02000	200,000	205,000	210,119	615,119	100,000	0	0
		35016001/22021004	Medical Expenses	705	70560	02000	500,000	512,500	525,309	1,537,809	300,000	0	0
		35016001/22021006	Postages & Courier Services	705	70560	02000	150,000	153,750	157,589	461,339	100,000	0	0
		35016001/22021007	Welfare Packages	705	70560	02000	1,000,000	1,025,000	1,050,619	3,075,619	2,000,000	0	0
		35055001/22021009	Sporting Activities	705	70560	02000	100,000	102,500	105,059	307,559	300,000	0	0
		35055001/22021016	Servicom	705	70550	02000	140,000	143,500	147,080	430,580	150,000	0	0
		35016001/22021014	Annual Budget Expenses And Administration	705	70550	02000	250,000	256,250	262,649	768,899	250,000	0	0
<b>Abia State Environmental Protection Agency (ASEPA) Total</b>							<b>193,759,020</b>	<b>198,602,996</b>	<b>203,567,897</b>	<b>595,929,912</b>	<b>266,527,730</b>	<b>135,371,345</b>	<b>163,531,134</b>
<b>39001001</b>	<b>Ministry of Sports</b>												
	<b>Personnel Cost</b>						<b>66,442,380</b>	<b>68,103,440</b>	<b>69,805,963</b>	<b>204,351,783</b>	<b>71,521,680</b>	<b>45,021,552</b>	<b>106,390,776</b>
		39001001/21010103	Consolidated Revenue Fund Charges - Salaries	708	70810	02000	8,888,490	9,110,702	9,338,466	27,337,659	11,328,560	0	0
		39001001/21010101	Basic Salary	708	70810	02000	31,835,520	32,631,408	33,447,187	97,914,115	31,805,880	45,021,552	106,390,776
		39002001/21010102	Overtime Payments	708	70810	02000	2,082,000	2,134,050	2,187,392	6,403,442	2,501,800	0	0
		39001001/21020106	Leave Allowance	708	70810	02000	2,068,920	2,120,643	2,173,653	6,363,216	367,320	0	0
		39001001/21020101	Housing/Rent Allowance	708	70810	02000	11,277,460	11,559,397	11,848,378	34,685,234	13,395,670	0	0
		39001001/21020102	Transport Allowance	708	70810	02000	4,110,890	4,213,662	4,318,993	12,643,546	3,466,980	0	0
		39001001/21020103	Meal Subsidy	708	70810	02000	961,600	985,640	1,010,275	2,957,515	1,677,680	0	0
		39001001/21020104	Utility Allowance	708	70810	02000	2,263,820	2,320,416	2,378,421	6,962,657	1,091,180	0	0
		39002001/21020105	Entertainment Allowance	708	70810	02000	474,770	486,639	498,797	1,460,206	2,082,700	0	0
		39002001/21020107	Domestic Staff Allowance	708	70810	02000	2,478,910	2,540,883	2,604,401	7,624,194	3,803,910	0	0
	<b>Overhead Cost</b>						<b>9,050,000</b>	<b>9,276,250</b>	<b>9,508,050</b>	<b>27,834,300</b>	<b>10,400,000</b>	<b>300,000</b>	<b>68,150,000</b>
		39001001/22020101	Local Travel and Transport - Training	708	70810	02000	600,000	615,000	630,369	1,845,369	600,000	0	0
		39001001/22020102	Local Travel and Transport - Others	708	70810	02000	1,000,000	1,025,000	1,050,619	3,075,619	2,000,000	0	1,000,000
		39001001/22020103	International Transport and Travels - Training	708	70810	02000	1,000,000	1,025,000	1,050,619	3,075,619	0	0	2,000,000
		39001001/22020301	Office Stationeries/Computer Consumables	708	70810	02000	700,000	717,500	735,428	2,152,928	700,000	300,000	150,000
		39001001/22020309	Uniforms & Other Clothing	708	70810	02000	50,000	51,250	52,529	153,779	50,000	0	0
		39001001/22020405	Maintenance of Plants & Generators	708	70810	02000	600,000	615,000	630,369	1,845,369	600,000	0	0
		39001001/22020406	Other Maintenance Services	708	70810	02000	300,000	307,500	315,178	922,678	300,000	0	0
		39001001/22020403	Maintenance of Office Building Residential Qtrs	708	70810	02000	200,000	205,000	210,119	615,119	200,000	0	0
		39001001/22020401	Maintenance of Motor Veh/Transport Equipment	708	70810	02000	1,000,000	1,025,000	1,050,619	3,075,619	1,000,000	0	0
		39001001/22020402	Maintenance of Office Furniture	708	70810	02000	450,000	461,250	472,779	1,384,029	1,000,000	0	0
		39001001/22020404	Maintenance of Office/IT Equipments	708	70810	02000	500,000	512,500	525,309	1,537,809	500,000	0	0
		39001001/22020501	Local Training	708	70810	02000	500,000	512,500	525,309	1,537,809	500,000	0	0
		39001001/22020802	Other Transport Equipment Fuel Cost	708	70810	02000	400,000	410,000	420,250	1,230,250	400,000	0	0

**DRAFT ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2020**  
**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	Budget	Actual	Actual
							2020 =N=	2021 =N=	2022 =N=	3 Years Budgets =N=	2019 =N=	2019 =N=	2018 =N=
		39001001/22020803	Plant/Generator Fuel Cost	708	70810	02000	250,000	256,250	262,649	768,899	400,000	0	0
		39001001/22020801	Motor Vehicle Fuel Cost	708	70810	02000	400,000	410,000	420,250	1,230,250	200,000	0	0
		39001001/22021004	Medical Expenses	708	70810	02000	250,000	256,250	262,649	768,899	250,000	0	0
		39001001/22021007	Welfare Packages	708	70810	02000	300,000	307,500	315,178	922,678	1,000,000	0	0
		39001001/22021009	Sporting Activities	708	70810	02000	150,000	153,750	157,589	461,339	300,000	0	65,000,000
		39001001/22021016	Servicom	708	70810	02000	150,000	153,750	157,589	461,339	150,000	0	0
		39001001/22021014	Annual Budget Expenses & Administration	708	70810	02000	250,000	256,250	262,649	768,899	250,000	0	0
<b>Ministry of Sports Total</b>							<b>75,492,380</b>	<b>77,379,690</b>	<b>79,314,013</b>	<b>232,186,083</b>	<b>81,921,680</b>	<b>45,321,552</b>	<b>174,540,776</b>
<b>39002001</b>	<b>Eyimba Football Club</b>												
			<b>Personnel Cost</b>				<b>700,000,000</b>	<b>717,500,000</b>	<b>735,437,500</b>	<b>2,152,937,500</b>	<b>1,000,000,000</b>	<b>496,626,850</b>	<b>418,000,000</b>
		39002001/21010101	Basic Salary	708	70810	02000	700,000,000	717,500,000	735,437,500	2,152,937,500	1,000,000,000	496,626,850	418,000,000
			<b>Overhead Cost</b>				<b>348,000,000</b>	<b>356,700,000</b>	<b>365,617,440</b>	<b>1,070,317,440</b>	<b>502,000,000</b>	<b>80,000,000</b>	<b>695,300,000</b>
		39002001/22020102	Local Travel and Transport - Others	708	70810	02000	9,000,000	9,225,000	9,455,619	27,680,619	20,000,000	0	8,000,000
		39002001/22020101	Local Travel and Transport - Training	708	70810	02000	10,000,000	10,250,000	10,506,250	30,756,250	30,000,000	10,000,000	0
		39002001/22020103	International Transport and Travels - Training	708	70810	02000	60,000,000	61,500,000	63,037,500	184,537,500	163,000,000	15,000,000	110,000,000
		39002001/22020301	Office Stationeries/Computer Consumables	708	70810	02000	1,000,000	1,025,000	1,050,619	3,075,619	2,000,000	0	0
		39002001/22020307	Drugs and Medical Supplies	708	70810	02000	0	0	0	-	2,000,000	0	0
		39002001/22020309	Uniforms & Other Clothing	708	70810	02000	1,000,000	1,025,000	1,050,619	3,075,619	2,000,000	0	0
		39002001/22020405	Maintenance of Plants & Generators	708	70810	02000	1,000,000	1,025,000	1,050,619	3,075,619	2,000,000	0	0
		39002001/22020401	Maintenance of Motor Veh/Transport Equipment	708	70810	02000	1,000,000	1,025,000	1,050,619	3,075,619	5,000,000	0	0
		39002001/22020803	Plant/Generator Fuel Cost	708	70810	02000	750,000	768,750	787,959	2,306,709	2,000,000	0	0
		39002001/22020801	Motor Vehicle Fuel Cost	708	70810	02000	1,000,000	1,025,000	1,050,619	3,075,619	2,000,000	0	0
		39002001/22020901	Bank Charges (Other Than Interest)	708	70810	02000	1,000,000	1,025,000	1,050,619	3,075,619	1,000,000	0	0
		39002001/22021007	Welfare Packages	708	70810	02000	2,000,000	2,050,000	2,101,250	6,151,250	3,000,000	0	0
		39002001/22021009	Sporting Activities	708	70810	02000	250,000,000	256,250,000	262,656,250	768,906,250	250,000,000	55,000,000	577,300,000
		39002001/22021004	Medical Expenses	708	70810	02000	10,000,000	10,250,000	10,506,250	30,756,250	17,750,000	0	0
		39002001/22021014	Annual Budget Expenses And Administration	705	70560	02000	250,000	256,250	262,649	768,899	250,000	0	0
<b>Eyimba Football Club Total</b>							<b>1,048,000,000</b>	<b>1,074,200,000</b>	<b>1,101,054,940</b>	<b>3,223,254,940</b>	<b>1,502,000,000</b>	<b>576,626,850</b>	<b>1,113,300,000</b>
<b>39002002</b>	<b>Abia Warriors Football Club</b>												
			<b>Personnel Cost</b>				<b>400,000,000</b>	<b>410,000,000</b>	<b>420,250,000</b>	<b>1,230,250,000</b>	<b>400,000,000</b>	<b>310,000,000</b>	<b>397,190,000</b>
		39002002/21010101	Basic Salary	708	70810	02000	400,000,000	410,000,000	420,250,000	1,230,250,000	400,000,000	310,000,000	397,190,000
			<b>Overhead Cost</b>				<b>340,000,000</b>	<b>348,500,000</b>	<b>357,212,426</b>	<b>1,045,712,426</b>	<b>349,000,000</b>	<b>15,000,000</b>	<b>0</b>
		39002002/22020101	Local Travel and Transport - Training	708	70810	02000	20,000,000	20,500,000	21,012,500	61,512,500	34,000,000	0	0

**DRAFT ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2020  
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	Budget	Actual	Actual
							2020 =N=	2021 =N=	2022 =N=	3 Years Budgets =N=	2019 =N=	(Jan - Sept) 2019 =N=	2018 =N=
		39002002/22020102	Local Travel and Transport - Others	708	70810	02000	20,000,000	20,500,000	21,012,500	61,512,500	48,000,000	0	0
		39002002/22020301	Office Stationeries and Computer Consumables	705	70560	02000	250,000	256,250	262,649	768,899	1,000,000	0	0
		39002002/22020309	Uniforms and other Clothings	708	70810	02000	5,000,000	5,125,000	5,253,119	15,378,119	10,000,000	0	0
		39002002/22020402	Maintenance of Office Furniture	708	70810	02000	540,000	553,500	567,330	1,660,830	500,000	0	0
		39002002/22020403	Maintenance of Office Building Residential Qtrs	708	70810	02000	3,000,000	3,075,000	3,151,869	9,226,869	3,000,000	0	0
		39002002/22020405	Maintenance of Plants and Generators	708	70810	02000	4,000,000	4,100,000	4,202,500	12,302,500	5,500,000	0	0
		39002002/22020502	International Travel and Transport - Training	708	70810	02000	43,849,000	44,945,225	46,068,848	134,863,073	0	0	0
		39002002/22020701	Financial Consulting	708	70810	02000	611,000	626,275	641,927	1,879,202	600,000	0	0
		39002002/22020803	Plants/Generator Fuel Costs	708	70810	02000	5,200,000	5,330,000	5,463,250	15,993,250	5,000,000	0	0
		39002002/22020801	Motor Vehicle Fuel Costs	708	70810	02000	750,000	768,750	787,959	2,306,709	0	0	0
		39002002/22021003	Publicity and Advertisements	708	70810	02000	500,000	512,500	525,309	1,537,809	1,000,000	0	0
		39002002/22021007	Welfare Packages	708	70810	02000	40,000,000	41,000,000	42,025,000	123,025,000	40,000,000	0	0
		39002002/22021009	Sporting Activities	708	70810	02000	195,000,000	199,875,000	204,871,869	599,746,869	190,000,000	15,000,000	0
		39002002/22021004	Medical Expenses	708	70810	02000	900,000	922,500	945,559	2,768,059	10,000,000	0	0
		39002002/22021014	Annual Budget Expenses And Administration	708	70810	02000	250,000	256,250	262,649	768,899	250,000	0	0
		39002002/22021006	Servicom	708	70810	02000	150,000	153,750	157,589	461,339	150,000	0	0
<b>Abia Warriors Football Club Total</b>							<b>740,000,000</b>	<b>758,500,000</b>	<b>777,462,426</b>	<b>2,275,962,426</b>	<b>749,000,000</b>	<b>325,000,000</b>	<b>397,190,000</b>
<b>39002003</b>	<b>Abia Comets Football Club</b>												
	<b>Personnel Cost</b>						<b>170,000,000</b>	<b>174,250,000</b>	<b>178,606,250</b>	<b>522,856,250</b>	<b>170,000,000</b>	<b>141,206,880</b>	<b>183,568,944</b>
		39002003/21010101	Basic Salary	708	70810	02000	170,000,000	174,250,000	178,606,250	522,856,250	170,000,000	141,206,880	183,568,944
	<b>Overhead Cost</b>						<b>40,000,000</b>	<b>41,000,000</b>	<b>42,024,975</b>	<b>123,024,975</b>	<b>40,000,000</b>	<b>7,500,000</b>	<b>14,500,000</b>
		39002003/22020101	Local Travel and Transport - Training	708	70810	02000	8,000,000	8,200,000	8,405,000	24,605,000	8,000,000	0	0
		39002003/22020102	Local Travel and Transport - Others	708	70810	02000	7,000,000	7,175,000	7,354,369	21,529,369	7,000,000	0	0
		39002003/22020401	Maintenance of Motor Veh/Transport Equipment	708	70810	02000	1,700,000	1,742,500	1,786,059	5,228,559	2,000,000	0	0
		39002003/22020801	Motor Vehicle Fuel Cost	708	70810	02000	300,000	307,500	315,178	922,678	0	0	0
		39002003/22021007	Welfare Packages	708	70810	02000	3,000,000	3,075,000	3,151,869	9,226,869	3,000,000	0	0
		39002003/22021009	Sporting Activities	708	70810	02000	20,000,000	20,500,000	21,012,500	61,512,500	20,000,000	7,500,000	14,500,000
<b>Abia Comets Football Club Total</b>							<b>210,000,000</b>	<b>215,250,000</b>	<b>220,631,225</b>	<b>645,881,225</b>	<b>210,000,000</b>	<b>148,706,880</b>	<b>198,068,944</b>
<b>39051001</b>	<b>Abia State Sports Council</b>												
	<b>Personnel Cost</b>						<b>278,603,600</b>	<b>285,568,690</b>	<b>292,707,859</b>	<b>856,880,149</b>	<b>296,926,050</b>	<b>189,272,621</b>	<b>206,060,618</b>
		39051001/21010101	Basic Salary	708	70810	02000	159,510,550	163,498,314	167,585,763	490,594,626	151,359,390	175,899,903	206,060,618
		39051001/21010102	Overtime Payments	708	70810	02000	11,076,000	11,352,900	11,636,713	34,065,613	10,716,000	0	0
		39051001/21020102	Transport Allowance	708	70810	02000	13,826,400	14,172,060	14,526,355	42,524,815	14,164,200	0	0
		39051001/21020104	Utility Allowance	708	70810	02000	3,250,800	3,332,070	3,415,363	9,998,233	3,394,600	0	0

**DRAFT ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2020**  
**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	Budget	Actual	Actual
							2020 =N=	2021 =N=	2022 =N=	3 Years Budgets =N=	2019 =N=	2019 (Jan - Sept) =N=	2018 =N=
		39051001/21020105	Entertainment Allowance	708	70810	02000	594,000	608,850	624,071	1,826,921	306,700	0	0
		39051001/21020106	Leave Allowance	708	70810	02000	15,574,670	15,964,037	16,363,135	47,901,842	52,846,007	13,372,719	0
		39051001/21020103	Meal Subsidy	708	70810	02000	6,054,000	6,205,350	6,360,479	18,619,829	6,183,600	0	0
		39051001/21020107	Domestic Staff Allowance	708	70810	02000	9,274,440	9,506,301	9,743,958	28,524,699	6,624,600	0	0
		39051001/21020101	Housing Allowance	708	70810	02000	59,442,740	60,928,809	62,452,023	182,823,572	51,330,953	0	0
<b>Overhead Cost</b>							<b>13,000,000</b>	<b>13,325,000</b>	<b>13,658,045</b>	<b>39,983,045</b>	<b>13,000,000</b>	<b>0</b>	<b>15,000,000</b>
		39051001/22020101	Local Travel and Transport - Training	708	70810	02000	2,000,000	2,050,000	2,101,250	6,151,250	2,000,000	0	0
		39051001/22020102	Local Travel and Transport - Others	708	70810	02000	2,000,000	2,050,000	2,101,250	6,151,250	2,000,000	0	0
		39051001/22020301	Office Stationeries/Computer Consumables	708	70810	02000	500,000	512,500	525,309	1,537,809	500,000	0	0
		39051001/22020305	Printing and Non Security Documents	708	70810	02000	200,000	205,000	210,119	615,119	200,000	0	0
		39051001/22020309	Uniforms & Other Clothing	708	70810	02000	50,000	51,250	52,529	153,779	50,000	0	0
		39051001/22020401	Maintenance of Motor Veh/Transport Equipment	708	70810	02000	500,000	512,500	525,309	1,537,809	500,000	0	0
		39051001/22020405	Maintenance of Plants and Generators	708	70810	02000	500,000	512,500	525,309	1,537,809	500,000	0	0
		39051001/22020402	Maintenance of Office Furniture	708	70810	02000	500,000	512,500	525,309	1,537,809	500,000	0	0
		39051001/22020403	Maintenance of Office Building Residential Qtrs	708	70810	02000	500,000	512,500	525,309	1,537,809	500,000	0	0
		39051001/22020406	Other Maintenance Services	708	70810	02000	300,000	307,500	315,178	922,678	300,000	0	0
		39051001/22020501	Local Training	708	70810	02000	500,000	512,500	525,309	1,537,809	500,000	0	0
		39051001/22020801	Motor Vehicle Fuel Cost	708	70810	02000	500,000	512,500	525,309	1,537,809	500,000	0	0
		39051001/22020803	Plant/Generator Fuel Cost	708	70810	02000	500,000	512,500	525,309	1,537,809	500,000	0	0
		39051001/22020901	Bank Charges (Other Than Interest)	708	70810	02000	500,000	512,500	525,309	1,537,809	500,000	0	0
		39051001/22021006	Postage and Courier Services	708	70810	02000	250,000	256,250	262,649	768,899	250,000	0	0
		39051001/22021007	Welfare Packages	708	70810	02000	500,000	512,500	525,309	1,537,809	500,000	0	5,000,000
		39051001/22021009	Sporting Activities	708	70810	02000	2,000,000	2,050,000	2,101,250	6,151,250	2,000,000	0	10,000,000
		39051001/22021001	Refreshment & Meals	708	70810	02000	300,000	307,500	315,178	922,678	300,000	0	0
		39051001/22021004	Medical Expenses	708	70810	02000	500,000	512,500	525,309	1,537,809	500,000	0	0
		39051001/22020000	Servicom	708	70810	02000	150,000	153,750	157,589	461,339	150,000	0	0
		39051001/22021014	Annual Budget Expenses And Administration	708	70810	02000	250,000	256,250	262,649	768,899	250,000	0	0
<b>Abia State Sports Council Total</b>							<b>291,603,600</b>	<b>298,893,690</b>	<b>306,365,904</b>	<b>896,863,194</b>	<b>309,926,050</b>	<b>189,272,621</b>	<b>221,060,618</b>
<b>39051002</b>	<b>Youths Sports Federation of Nigeria (YSFON)</b>												
							<b>18,000,000</b>	<b>18,450,000</b>	<b>18,911,250</b>	<b>55,361,250</b>	<b>18,000,000</b>	<b>10,000,000</b>	<b>12,000,000</b>
		39051002/21010101	Basic Salary	708	70810	02000	18,000,000	18,450,000	18,911,250	55,361,250	18,000,000	10,000,000	12,000,000
							<b>6,000,000</b>	<b>6,150,000</b>	<b>6,303,713</b>	<b>18,453,713</b>	<b>6,000,000</b>	<b>0</b>	<b>0</b>
		39051002/22021005	Local Travel and Transport - Others	708	70810	02000	700,000	717,500	735,428	2,152,928	500,000	0	0
		39051002/22020101	Local Travel & Transport - Training	708	70810	02000	700,000	717,500	735,428	2,152,928	500,000	0	0

**DRAFT ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2020**  
**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 2020 =N=	Budget 2021 =N=	Budget 2022 =N=	Total 3 Years Budgets =N=	Budget 2019 =N=	Actual (Jan - Sept) 2019 =N=	Actual 2018 =N=
		39051002/22020301	Office Stationary/ Computer Consumables	708	70810	02000	800,000	820,000	840,500	2,460,500	500,000	0	0
		39051002/22020401	Maintenance of Motor Veh/Transport Equipment	708	70810	02000	800,000	820,000	840,500	2,460,500	500,000	0	0
		39051002/22020405	Maintenance of Plants and Generators	708	70810	02000	1,200,000	1,230,000	1,260,750	3,690,750	1,000,000	0	0
		39051002/22020801	Motor Veheicle Fuel Cost	708	70810	02000	500,000	512,500	525,309	1,537,809	300,000	0	0
		39051002/22020803	Plants/Generator Fuel Cost	708	70810	02000	600,000	615,000	630,369	1,845,369	500,000	0	0
		39051002/22021007	Welfare Packeges	708	70810	02000	700,000	717,500	735,428	2,152,928	2,200,000	0	0
<b>Youths Sports Federation of Nigeria (YSFON) Total</b>							<b>24,000,000</b>	<b>24,600,000</b>	<b>25,214,963</b>	<b>73,814,963</b>	<b>24,000,000</b>	<b>10,000,000</b>	<b>12,000,000</b>
<b>39051003</b>	<b>Abia Angels Football Club</b>												
			<b>Personnel Cost</b>				<b>120,000,000</b>	<b>123,000,000</b>	<b>126,075,000</b>	<b>369,075,000</b>	<b>120,000,000</b>	<b>49,000,000</b>	<b>79,500,000</b>
		39051003/21010101	Basic Salary	708	70810	02000	120,000,000	123,000,000	126,075,000	369,075,000	120,000,000	49,000,000	79,500,000
			<b>Overhead Cost</b>				<b>20,150,000</b>	<b>20,653,750</b>	<b>21,170,005</b>	<b>61,973,755</b>	<b>23,300,000</b>	<b>0</b>	<b>47,000,000</b>
		39051003/22020101	Local Travel and Transport - Training	708	70810	02000	3,500,000	3,587,500	3,677,178	10,764,678	3,000,000	0	0
		39051003/22020102	Local Travel and Transport - Others	708	70810	02000	3,000,000	3,075,000	3,151,869	9,226,869	2,500,000	0	0
		39051003/22020103	International Transport and Travels - Training	708	70810	02000	2,000,000	2,050,000	2,101,250	6,151,250	2,000,000	0	0
		39051003/22020301	Office Stationeries/Computer Consumables	708	70810	02000	300,000	307,500	315,178	922,678	200,000	0	0
		39051003/22020309	Uniforms & Other Clothing	708	70810	02000	500,000	512,500	525,309	1,537,809	500,000	0	0
		39051003/22020401	Maintenance of Motor Vehicle/Transport	708	70810	02000	250,000	256,250	262,649	768,899	200,000	0	0
		39051003/22020403	Maintenance of Office Building Residential Qtrs	708	70810	02000	0	0	0	-	200,000	0	0
		39051003/22020406	Other Maintenance Services	708	70810	02000	2,500,000	2,562,500	2,626,559	7,689,059	0	0	0
		39051003/22020501	Local Training	708	70810	02000	0	0	0	-	2,000,000	0	0
		39051003/22020801	Motor Vehicle Fuel Cost	708	70810	02000	0	0	0	-	3,000,000	0	0
		39051003/22020802	Other Transport Equipment Fuel Cost	708	70810	02000	1,000,000	1,025,000	1,050,619	3,075,619	0	0	0
		39051003/22020803	Plant/Generator Fuel Cost	708	70810	02000	350,000	358,750	367,709	1,076,459	500,000	0	0
		39051003/22021001	Refreshment and Meals	708	70810	02000	300,000	307,500	315,178	922,678	300,000	0	0
		39051003/22021003	Publicity & Advertisements	708	70810	02000	0	0	0	-	200,000	0	0
		39051003/22021007	Welfare Packages	708	70810	02000	3,000,000	3,075,000	3,151,869	9,226,869	3,000,000	0	0
		39051003/22021009	Sporting Activities	708	70810	02000	200,000	205,000	210,119	615,119	5,000,000	0	47,000,000
		39051003/22021004	Medical Expenses	708	70810	02000	3,000,000	3,075,000	3,151,869	9,226,869	300,000	0	0
		39051003/22021016	Servicom	708	70810	02000	0	0	0	-	150,000	0	0
		39051003/22021014	Annual Budget Expenses & Administration	708	70810	02000	250,000	256,250	262,649	768,899	250,000	0	0
<b>Abia Angels Football Club Total</b>							<b>140,150,000</b>	<b>143,653,750</b>	<b>147,245,005</b>	<b>431,048,755</b>	<b>143,300,000</b>	<b>49,000,000</b>	<b>126,500,000</b>
<b>51001001</b>	<b>Ministry of Local Government and Chieftaincy Affairs</b>												
			<b>Personnel Cost</b>				<b>104,109,430</b>	<b>106,712,166</b>	<b>109,379,898</b>	<b>320,201,494</b>	<b>99,935,810</b>	<b>71,075,328</b>	<b>91,398,303</b>
		51001001/21010101	Basic Salary	701	70111	02000	49,940,450	51,188,961	52,468,674	153,598,085	45,515,420	71,075,328	91,398,303

**DRAFT ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2020**  
**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	Budget	Actual	Actual
							2020 =N=	2021 =N=	2022 =N=	3 Years Budgets =N=	2019 =N=	(Jan - Sept) 2019 =N=	2018 =N=
		51001001/21010102	Overtime Payments	701	70111	02000	3,186,000	3,265,650	3,347,281	9,798,931	3,162,000	0	0
		51001001/21010103	Consolidated Revenue Fund Charges - Salaries	701	70111	02000	15,940,840	16,339,361	16,747,836	49,028,037	20,812,250	0	0
		51001001/21020101	Housing/Rent Allowance	701	70111	02000	19,890,710	20,387,978	20,897,672	61,176,360	16,854,160	0	0
		51001001/21020102	Transport Allowance	701	70111	02000	4,346,400	4,455,060	4,566,431	13,367,891	4,238,400	0	0
		51001001/21020103	Meal Subsidy	701	70111	02000	1,899,600	1,947,090	1,995,756	5,842,446	1,838,400	0	0
		51001001/21020104	Utility Allowance	701	70111	02000	1,065,600	1,092,240	1,119,544	3,277,384	1,018,800	0	0
		51001001/21020105	Entertainment Allowance	701	70111	02000	108,000	110,700	113,457	332,157	90,000	0	0
		51001001/21020106	Leave Allowance	701	70111	02000	5,081,990	5,209,040	5,339,263	15,630,293	4,551,490	0	0
		51001001/21020107	Domestic Staff Allowance	701	70111	02000	2,649,840	2,716,086	2,783,984	8,149,910	1,854,890	0	0
			<b>Overhead Cost</b>				<b>14,900,000</b>	<b>15,272,500</b>	<b>15,654,222</b>	<b>45,826,722</b>	<b>14,900,000</b>	<b>5,589,844</b>	<b>7,359,624</b>
		51001001/22020101	Local Transport & Travel-Training	701	70111	02000	2,000,000	2,050,000	2,101,250	6,151,250	2,000,000	0	0
		51001001/22020102	Local Transport & Travel-Others	701	70111	02000	1,000,000	1,025,000	1,050,619	3,075,619	1,000,000	0	0
		51001001/22020301	Office Stationeries/Computer Consumables	701	70111	02000	100,000	102,500	105,059	307,559	100,000	0	0
		51001001/22020305	Printing of Non Security Documents	701	70111	02000	100,000	102,500	105,059	307,559	100,000	0	0
		51001001/22020401	Maintenance of Motor Veh/Transport Equipment	701	70111	02000	150,000	153,750	157,589	461,339	150,000	0	0
		51001001/22020402	Maintenance of Office Furniture	701	70111	02000	200,000	205,000	210,119	615,119	200,000	0	0
		51001001/22020403	Maintenance of Office Building/ Residential Qtrs	701	70111	02000	200,000	205,000	210,119	615,119	200,000	0	0
		51001001/22020404	Maintenance of Office IT Equipment	701	70111	02000	100,000	102,500	105,059	307,559	100,000	0	0
		51001001/22020405	Maintenance of Plants and Generators	701	70111	02000	300,000	307,500	315,178	922,678	300,000	0	0
		51001001/22020501	Local Training	701	70111	02000	200,000	205,000	210,119	615,119	200,000	0	0
		51001001/22020801	Motor Vehicle Fuel Cost	701	70111	02000	600,000	615,000	630,369	1,845,369	600,000	0	0
		51001001/22020803	Plants/Generator Fuel Cost	701	70111	02000	500,000	512,500	525,309	1,537,809	500,000	0	0
		51001001/22021002	Honorarium & Sitting Allowance	701	70111	02000	6,000,000	6,150,000	6,303,750	18,453,750	6,000,000	3,046,570	0
		51001001/22021004	Medical Expenses	701	70111	02000	200,000	205,000	210,119	615,119	200,000	0	0
		51001001/22021006	Postages and Courier Services	701	70111	02000	50,000	51,250	52,529	153,779	50,000	0	0
		51001001/22021007	Welfare Packages	701	70111	02000	2,500,000	2,562,500	2,626,559	7,689,059	2,500,000	2,543,274	7,359,624
		51001001/22021009	Sporting Activities	701	70111	02000	300,000	307,500	315,178	922,678	300,000	0	0
		51001001/22021014	Annual Budget Expenses And Administration	701	70111	02000	250,000	256,250	262,649	768,899	250,000	0	0
		51001001/22021016	Servicom	701	70111	02000	150,000	153,750	157,589	461,339	150,000	0	0
			<b>Ministry of Local Government and Chieftaincy Affairs Total</b>				<b>119,009,430</b>	<b>121,984,666</b>	<b>125,034,121</b>	<b>366,028,216</b>	<b>114,835,810</b>	<b>76,665,172</b>	<b>98,757,927</b>
<b>69001001</b>	<b>Ministry of Strategy &amp; Social Development</b>												
			<b>Personnel Cost</b>				<b>75,000,000</b>	<b>76,875,000</b>	<b>78,796,857</b>	<b>230,671,857</b>	<b>37,689,120</b>	<b>33,595,158</b>	<b>4,467,494</b>
		69001001/21010101	Basic Salary	710	71080	02000	50,000,000	51,250,000	52,531,250	153,781,250	18,153,760	33,595,158	4,467,494
		69001001/21010102	Overtime Payments	710	71080	02000	2,000,000	2,050,000	2,101,250	6,151,250	1,050,000	0	0
		69001001/21020101	Housing / Rent Allowances	710	71080	02000	9,000,000	9,225,000	9,455,619	27,680,619	8,521,220	0	0
		69001001/21020102	Transport Allowance	710	71080	02000	3,000,000	3,075,000	3,151,869	9,226,869	2,496,590	0	0

**DRAFT ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2020**  
**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	Budget	Actual	Actual
							2020 =N=	2021 =N=	2022 =N=	3 Years Budgets =N=	2019 =N=	(Jan - Sept) 2019 =N=	2018 =N=
		69001001/21020103	Meal Subsidy	710	71080	02000	2,000,000	2,050,000	2,101,250	6,151,250	1,027,280	0	0
		69001001/21020105	Entertainment Allowance	710	71080	02000	2,000,000	2,050,000	2,101,250	6,151,250	510,730	0	0
		69001001/21020106	Leave Allowance	710	71080	02000	2,000,000	2,050,000	2,101,250	6,151,250	1,816,480	0	0
		69001001/21020104	Utility Allowance	710	71080	02000	1,000,000	1,025,000	1,050,619	3,075,619	839,180	0	0
		69001001/21020107	Domestic Staff Allowance	710	71080	02000	4,000,000	4,100,000	4,202,500	12,302,500	3,273,880	0	0
<b>Overhead Cost</b>							<b>10,150,000</b>	<b>10,403,750</b>	<b>10,663,728</b>	<b>31,217,478</b>	<b>10,150,000</b>	<b>1,500,000</b>	<b>0</b>
		69001001/22020101	Local Travels and Transport - Training	710	71080	02000	1,000,000	1,025,000	1,050,619	3,075,619	1,000,000	0	0
		69001001/22020102	Local Travels and Transport - Other	710	71080	02000	1,500,000	1,537,500	1,575,928	4,613,428	1,500,000	0	0
		69001001/22020301	Uniform and Other Clothings	710	71080	02000	50,000	51,250	52,529	153,779	50,000	0	0
		69001001/22020302	Office Stationary and Computer Consumables	710	71080	02000	250,000	256,250	262,649	768,899	250,000	0	0
		69001001/22020402	Maintenance of Office Furniture	710	71080	02000	300,000	307,500	315,178	922,678	300,000	0	0
		69001001/22020404	Maintenance of Office and ICT Equipments	710	71080	02000	200,000	205,000	210,119	615,119	200,000	0	0
		69001001/22020405	Maintenance of Plant and Generator	710	71080	02000	200,000	205,000	210,119	615,119	200,000	0	0
		69001001/22020401	Maintenance of Motor Vehicle	710	71080	02000	200,000	205,000	210,119	615,119	200,000	0	0
		69001001/22020406	Other Maintenance Services	710	71080	02000	200,000	205,000	210,119	615,119	200,000	0	0
		69001001/22020501	Local Training	710	71080	02000	200,000	205,000	210,119	615,119	200,000	0	0
		69001001/22020801	Motor Vehicle Fuel Costs	710	71080	02000	300,000	307,500	315,178	922,678	300,000	0	0
		69001001/22020802	Other Transport Equipment Fuel Costs	710	71080	02000	300,000	307,500	315,178	922,678	300,000	0	0
		69001001/22020803	Plant / Generator Fuel Cost	710	71080	02000	50,000	51,250	52,529	153,779	50,000	0	0
		69001001/22021009	Sporting Activities	710	71080	02000	300,000	307,500	315,178	922,678	300,000	0	0
		69001001/22021004	Medical Expenses	710	71080	02000	300,000	307,500	315,178	922,678	300,000	0	0
		69001001/22021007	Welfare Package	710	71080	02000	4,400,000	4,510,000	4,622,750	13,532,750	4,400,000	1,500,000	0
		69001001/22021016	Servicom	710	71080	02000	150,000	153,750	157,589	461,339	150,000	0	0
		69001001/22021014	Annual Budget Expenses And Administration	710	71080	02000	250,000	256,250	262,649	768,899	250,000	0	0
<b>Ministry of Strategy &amp; Social Development Total</b>							<b>85,150,000</b>	<b>87,278,750</b>	<b>89,460,584</b>	<b>261,889,334</b>	<b>47,839,120</b>	<b>35,095,158</b>	<b>4,467,494</b>
<b>70001001</b>	<b>Ministry of Special Duties and Joint Projects</b>						<b>15,515,550</b>	<b>15,903,439</b>	<b>16,300,961</b>	<b>47,719,950</b>	<b>20,391,590</b>	<b>20,232,105</b>	<b>10,851,871</b>
	<b>Personnel Cost</b>						<b>8,083,890</b>	<b>8,285,987</b>	<b>8,493,128</b>	<b>24,863,006</b>	<b>10,405,040</b>	<b>20,232,105</b>	<b>10,851,871</b>
		70001001/21010101	Basic Salary	710	71080	02000	8,083,890	8,285,987	8,493,128	24,863,006	10,405,040	20,232,105	10,851,871
		70001001/21010102	Overtime Payment	710	71080	02000	848,970	870,194	891,938	2,611,102	848,970	0	0
		70001001/21020101	Housing / Rent Subsidy	710	71080	02000	2,135,700	2,189,093	2,243,812	6,568,605	4,104,770	0	0
		70001001/21020102	Transport Allowance	710	71080	02000	804,800	824,920	845,543	2,475,263	804,800	0	0
		70001001/21020106	Leave Allowance	710	71080	02000	1,683,960	1,726,059	1,769,200	5,179,219	1,040,500	0	0
		70001001/21020103	Meal Subsidy	710	71080	02000	333,300	341,633	350,172	1,025,104	351,600	0	0
		70001001/21020105	Entertainment Allowance	710	71080	02000	456,770	468,189	479,891	1,404,850	456,770	0	0
		70001001/21020107	Domestic Staff Allowance	710	71080	02000	472,980	484,805	496,913	1,454,697	1,683,960	0	0
		70001001/21020104	Utility Allowance	710	71080	02000	695,180	712,560	730,365	2,138,104	695,180	0	0

**DRAFT ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2020**  
**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	Budget	Actual	Actual
							2020 =N=	2021 =N=	2022 =N=	3 Years Budgets =N=	2019 =N=	(Jan - Sept) 2019 =N=	2018 =N=
<b>Overhead Cost</b>							<b>39,130,000</b>	<b>40,108,250</b>	<b>41,110,830</b>	<b>120,349,080</b>	<b>7,150,000</b>	<b>0</b>	<b>0</b>
		70001001/22020102	Local Travel and Transport Others	710	71080	02000	3,000,000	3,075,000	3,151,869	9,226,869	1,200,000	0	0
		70001001/22020101	Local Travei and Transport - Training	710	71080	02000	2,000,000	2,050,000	2,101,250	6,151,250	1,500,000	0	0
		70001001/22020205	Water Rates	710	71080	02000	80,000	82,000	84,043	246,043	0	0	0
		70001001/22020202	Telephone Charges	701	70111	02000	150,000	153,750	157,589	461,339	0	0	0
		70001001/22020301	Office Stationary and Computer Consumables	710	71080	02000	800,000	820,000	840,500	2,460,500	500,000	0	0
		70001001/22020305	Printing of Non Security Documents	710	71080	02000	400,000	410,000	420,250	1,230,250	200,000	0	0
		70001001/22020309	Uniform and Other Clothing	710	71080	02000	50,000	51,250	52,529	153,779	50,000	0	0
		70001001/22020402	Mainatainace of Office Furniture	710	71080	02000	500,000	512,500	525,309	1,537,809	200,000	0	0
		70001001/22020401	Maintainace of Motor Veh / Transport Equipment	710	71080	02000	600,000	615,000	630,369	1,845,369	300,000	0	0
		70001001/22020405	Maintainace of Plant and Generators	710	71080	02000	300,000	307,500	315,178	922,678	300,000	0	0
		70001001/22020406	Other Maintainance Services	710	71080	02000	400,000	410,000	420,250	1,230,250	0	0	0
		70001001/22020403	Maintenance of Office Building / Residential Qtrs	710	71080	02000	200,000	205,000	210,119	615,119	200,000	0	0
		70001001/22020501	Local Training	710	71080	02000	11,300,000	11,582,500	11,872,059	34,754,559	0	0	0
		70001001/22020801	Motor Vehicle Fuel Cost	710	71080	02000	600,000	615,000	630,369	1,845,369	500,000	0	0
		70001001/22020803	Plant and Generator Fuel Cost	710	71080	02000	500,000	512,500	525,309	1,537,809	400,000	0	0
		70001001/22020901	Bank Charges	701	70111	02000	300,000	307,500	315,178	922,678	0	0	0
		70001001/22021001	Refreshment and Meals	710	71080	02000	200,000	205,000	210,119	615,119	0	0	0
		70001001/22021004	Medical Expenses	710	71080	02000	350,000	358,750	367,709	1,076,459	300,000	0	0
		70001001/22021007	Welfare Packages	710	71080	02000	6,000,000	6,150,000	6,303,750	18,453,750	800,000	0	0
		70001001/22021009	Sporting Activites	710	71080	02000	700,000	717,500	735,428	2,152,928	300,000	0	0
		70001001/22021003	Publicity and Advertisement	701	70111	02000	5,000,000	5,125,000	5,253,119	15,378,119	0	0	0
		70001001/22021006	Postage and Courier Services	701	70111	02000	300,000	307,500	315,178	922,678	0	0	0
		70001001/22021014	Annual Budget Expenses And Administration	710	71080	02000	250,000	256,250	262,649	768,899	250,000	0	0
		70001001/22021016	Servicom	710	71080	02000	150,000	153,750	157,589	461,339	150,000	0	0
		70001001/22021021	Special Day Celebration	701	70111	02000	5,000,000	5,125,000	5,253,119	15,378,119	0	0	0
<b>Ministry of Special Duties and Joint Projects Total</b>							<b>54,645,550</b>	<b>56,011,689</b>	<b>57,411,792</b>	<b>168,069,030</b>	<b>27,541,590</b>	<b>20,232,105</b>	<b>10,851,871</b>
<b>Grand Total</b>							<b>23,146,304,171</b>	<b>23,724,961,775</b>	<b>24,318,081,087</b>	<b>71,189,347,033</b>	<b>24,582,707,460</b>	<b>12,665,788,290</b>	<b>20,345,061,309</b>



# **DETAILED CAPITAL EXPENDITURE BY ORGANISATION**

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**DRAFT ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2020**  
**DETAIL OF BUDGETED CAPITAL EXPENDITURE BY ORGANISATION**  
**Administrative Sector**

Organisation Code & Program Name	Organisation/Economic/Program/Project	Project Description	Program Objective Code	Program Activity Code	Main Function Code	Sub Function/Class Code	Fund Code	Location Code	Actual 2018 =N=	Actual (Jan - Sept) 2019 =N=	Budget 2019 =N=	Budget 2020 =N=	Budget 2021 =N=	Budget 2022 =N=
<b>11001001</b>	<b>Office of the Governor - Government House</b>													
	<b>Enhancing Skills and Knowledge</b>													
11001001/23030110/05000002	Abia State E-Liabiary		0503	09	701	70111	03000	401216	0	0	10,000,000	0	0	0
	<b>Environmental Improvement</b>													
11001001/23010112/09000002	Procurement of Mowers and Accessories for Governmentt House		0901	09	701	70111	03000	401216	0	0	2,000,000	2,000,000	2,050,000	2,101,250
	<b>Growing the Private Sector</b>													
11001001/23020118/12000001	Establishment of Export Processing Zone at Ukwa East		1210	08	704	70471	03000	401314	0	0	200,000,000	230,000,000	235,750,000	241,643,750
11001001/23050101/12000002	Abia State Quality Management and Standard Programme		1201	09	704	70471	03000	401216	0	0	15,000,000	15,000,000	15,375,000	15,759,369
11001001/23050101/12000003	Abia State Small and Medium Enterprises Development Trade an		1202	03	704	70471	03000	401216	0	0	15,000,000	5,000,000	5,125,000	5,253,119
	<b>Improvement to Human Health</b>													
11001001/23010122/04000003	Purchase of Health/Medical Equipments for Govt House Clinic		0406	09	701	70111	03000	401216	0	0	20,000,000	40,000,000	41,000,000	42,025,000
	<b>Information Communication and Technology</b>													
11001001/23020127/11000001	Purchase of Camera & Video Recording Machines for the Press		1101	09	701	70111	03000	401216	0	0	2,000,000	5,000,000	5,125,000	5,253,119
	<b>Reform of Government and Governance</b>													
11001001/23010105/13000001	Acquisition of Capital Assets (Pur of Veh & Other Cap Asset)		1305	11	701	70111	03000	401216	0	0	20,000,000	18,000,000	18,450,000	18,911,250
11001001/23010105/13000003	Purchase of Motor Vehicles for Government House/MDAs		1305	11	701	70111	03000	401216	904,009,000	67,670,853	600,000,000	900,000,000	922,500,000	945,562,500
11001001/23010106/13000004	Purchase of Motor Vans for Government House		1305	11	701	70111	03000	401216	0	0	130,000,000	200,000,000	205,000,000	210,125,000
11001001/23010107/13000005	Purchase of Trucks for Government House		1305	11	701	70111	03000	401216	0	0	150,000,000	50,000,000	51,250,000	52,531,250
11001001/23010108/13000006	Purchase of Buses for Government House/MDAs		1305	11	701	70111	03000	401216	78,289,500	0	200,000,000	600,000,000	615,000,000	630,375,000
11001001/23010112/13000007	Purchase of Office Furniture		1305	11	701	70111	03000	401216	0	20,000,000	30,000,000	50,000,000	51,250,000	52,531,250
11001001/23010119/13000008	Purchase of Power Generating Set for Govt House/Liason Offic		1305	11	701	70111	03000	401216	0	0	50,000,000	100,000,000	102,500,000	105,062,500
11001001/23010128/13000009	Purchase of Security Equipments		1305	11	701	70111	03000	401216	40,000,000	20,000,000	20,000,000	50,000,000	51,250,000	52,531,250
11001001/23050103/13000010	Monitoring and Evaluation of Projects in MDAs		1305	11	701	70111	03000	401216	0	0	2,000,000	2,000,000	2,050,000	2,101,250
11001001/23010119/13000011	Provision of Sporting Facilities at new Governors Lodge		1301	1301	701	70111	03000	401216	0	0	10,000,000	5,000,000	5,125,000	5,253,119
11001001/23010123/13000012	Purchase of Fire Fighting Equipment		1301	07	701	70111	03000	401216	0	0	30,000,000	40,000,000	41,000,000	42,025,000
11001001/23030123/13000014	Rehabilitation of Street Light in Government House		1301	1301	701	70111	03000	401216	0	0	0	20,000,000	20,500,000	21,012,500
11001001/23010120/13000015	Purchase of Canteen/Kitchen Equipments		1301	09	701	70111	03000	401216	0	0	2,000,000	2,000,000	2,050,000	2,101,250
11001001/23010112/13000017	Purchase of Residential Furniture		1301	09	701	70111	03000	401216	0	0	5,000,000	0	0	0
11001001/23010112/13000018	Purchase of Office Furniture (Office of the SA on Econ. Matt		1301	01	701	70111	03000	401217	0	0	0	20,000,000	20,500,000	21,012,500
	<b>Sea Ports</b>													
11001001/23020115/19000001	Construction of SeaPort Project at Obeaku -in - Ukwa East LG		1904	09	704	70452	03000	401314	0	0	400,000,000	300,000,000	307,500,000	315,187,500
	<b>Office of the Governor - Government House Total</b>								<b>1,022,298,500</b>	<b>107,670,853</b>	<b>1,913,000,000</b>	<b>2,654,000,000</b>	<b>2,720,350,000</b>	<b>2,788,358,725</b>
<b>11001002</b>	<b>Office of the Deputy Governor - Government House</b>													
	<b>Economic Empowerment Through Agriculture</b>													
11001002/23020113/01000001	Construction/Provision Cocoa Processing Factory		0101	09	701	70111	03000	401216	0	0	100,000,000	0	0	0
11001002/23020118/01000003	Cocoa Beans Processing Factory at Ikwano LGA		0101	09	701	70111	03000	401216	0	0	0	100,000,000	102,500,000	105,062,500

**DRAFT ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2020**  
**DETAIL OF BUDGETED CAPITAL EXPENDITURE BY ORGANISATION**  
**Administrative Sector...Cont'd**

Organisation Code & Program Name	Organisation/Economic/Program/Project	Project Description	Program Objective Code	Program Activity Code	Main Function Code	Sub Function/Class Code	Fund Code	Location Code	Actual 2018 =N=	Actual (Jan - Sept) 2019 =N=	Budget 2019 =N=	Budget 2020 =N=	Budget 2021 =N=	Budget 2022 =N=
<b>Growing the Private Sector</b>														
	11001002/23020118/12000001	Construction/Establishment of Inland Container Depot	1201	09	701	70111	03000	401216	35,000,000	0	100,000,000	110,000,000	112,750,000	115,568,750
<b>Reform of Government and Governance</b>														
	11001002/23030121/13000001	Renovation of Office Complex	1303	11	701	70111	03000	401108	0	0	20,000,000	22,000,000	22,550,000	23,113,750
	11001002/23010100/13000004	Acquisition of Capital Assets	1301	11	701	70111	03000	401216	0	1,500,000	10,000,000	21,000,000	21,525,000	22,063,119
	11001001/23030121/13000008	Rehabilitation/Repair of Office Buildings	1301	11	701	70133	03000	401216	0	0	10,000,000	11,000,000	11,275,000	11,556,869
<b>Office of the Deputy Governor - Government House Total</b>									<b>35,000,000</b>	<b>1,500,000</b>	<b>240,000,000</b>	<b>264,000,000</b>	<b>270,600,000</b>	<b>277,364,988</b>
<b>11008001</b>	<b>Abia State Emergency Management Agency</b>													
	<b>Poverty Alleviation</b>													
	11008001/23050101/03000001	Prepositioning & Stockpiling of Relief Materials for Victims	0301	09	701	70133	03000	401216	0	0	20,000,000	20,000,000	20,500,000	21,012,500
<b>Reform of Government and Governance</b>														
	11008001/23020101/13000002	Construction of Modern Warehouse for Stockpiling of Relief	1301	09	701	70133	03000	401216	0	0	2,000,000	0	0	0
	11008001/23010112/13000003	Office Equipment	1301	09	701	70133	03000	401216	0	0	1,000,000	2,000,000	2,050,000	2,101,250
<b>Abia State Emergency Management Agency Total</b>									<b>0</b>	<b>0</b>	<b>23,000,000</b>	<b>22,000,000</b>	<b>22,550,000</b>	<b>23,113,750</b>
<b>11010001</b>	<b>Bureau of Public Procurement(Due Process)</b>													
<b>Reform of Government and Governance</b>														
	11010001/23010105/13000003	Purchase of Vehicles	1321	11	701	70150	03000	401216	0	0	20,000,000	12,000,000	12,300,000	12,607,500
	11010001/23010101/13000004	Acquisition of Capital Assets	1321	11	701	70150	03000	401216	0	0	0	6,000,000	6,150,000	6,303,750
<b>Bureau of Public Procurement(Due Process) Total</b>									<b>0</b>	<b>0</b>	<b>20,000,000</b>	<b>18,000,000</b>	<b>18,450,000</b>	<b>18,911,250</b>
<b>11013001</b>	<b>Office of the Secretary to the State Government</b>													
<b>Reform of Government and Governance</b>														
	11013001/23010105/13000001	Purchase of Road Motor Vehicles	1301	11	701	70111	03000	401108	0	8,000,000	0	0	0	0
	11013001/23010112/13000002	Purchase of Office Furniture	1301	11	701	70111	03000	401108	0	0	5,000,000	5,000,000	5,125,000	5,253,119
	11013001/23010112/13000003	Purchase of Office Equipment	1301	11	701	70111	03000	401108	0	0	2,000,000	2,000,000	2,050,000	2,101,250
	11013001/23030121/13000006	Rehabilitation of Offices	1301	11	701	70111	03000	401108	0	7,000,000	3,000,000	10,000,000	10,250,000	10,506,250
	11013001/23010112/13000009	Acquisition of Capital Assets	1301	09	701	70111	03000	401216	0	0	5,000,000	5,000,000	5,125,000	5,253,119
	11013001/23030111/13000014	Renovation of Michael Okpara Auditorium	1301	11	701	70111	03000	401108	0	0	0	5,000,000	5,125,000	5,253,119
<b>Office of the Secretary to the State Government Total</b>									<b>0</b>	<b>15,000,000</b>	<b>15,000,000</b>	<b>27,000,000</b>	<b>27,675,000</b>	<b>28,366,857</b>
<b>11014001</b>	<b>Bureau of Political Affairs</b>													
<b>Reform of Government and Governance</b>														
	11014001/23010101/13000001	Acquisition of Fixed Assets	1301	11	701	70133	03000	401103	3,000,000	0	2,000,000	3,000,000	3,075,000	3,151,869
	11014001/23000000/13000002	Purchase of Office Furniture	1301	11	701	70133	03000	401103	0	0	5,000,000	5,000,000	5,125,000	5,253,119
	11014001/23010112/13000003	Purchase of 6 Flat Screen TVs /Stabilizers	1301	09	701	70133	03000	401216	0	0	1,500,000	500,000	512,500	525,309
	11014001/23010112/13000004	Purchase of Airconditioners and Ceiling	1301	09	701	70133	03000	401216	0	0	500,000	500,000	512,500	525,309
<b>Bureau of Political Affairs Total</b>									<b>3,000,000</b>	<b>0</b>	<b>9,000,000</b>	<b>9,000,000</b>	<b>9,225,000</b>	<b>9,455,607</b>

**DRAFT ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2020  
DETAIL OF BUDGETED CAPITAL EXPENDITURE BY ORGANISATION  
Administrative Sector...Cont'd**

Organisation Code & Program Name	Organisation/Economic/Program/Project	Project Description	Program Objective Code	Program Activity Code	Main Function Code	Sub Function/Class Code	Fund Code	Location Code	Actual 2018 =N=	Actual (Jan - Sept) 2019 =N=	Budget 2019 =N=	Budget 2020 =N=	Budget 2021 =N=	Budget 2022 =N=
<b>11016001</b>	<b>Bureau of Economic Affairs</b>													
	<b>Reform of Government and Governance</b>													
	11016001/23010112/13000001	Purchase of Office Equipment	1307	09	701	70111	03000	401216	0	0	3,000,000	2,000,000	2,050,000	2,101,250
	11016001/23010112/13000002	Purchase Of Office Furniture And Fittings	1301	09	701	70133	03000	401216	0	0	3,000,000	2,000,000	2,050,000	2,101,250
	<b>Bureau of Economic Affairs Total</b>								<b>0</b>	<b>0</b>	<b>6,000,000</b>	<b>4,000,000</b>	<b>4,100,000</b>	<b>4,202,500</b>
<b>11017001</b>	<b>Executive Council Secretariate</b>													
	<b>Reform of Government and Governance</b>													
	11017001/23020101/13000001	Construction of Exco Secretariat	1301	1301	701	70133	03000	401216	0	0	0	5,000,000	5,125,000	5,253,119
	11017001/23010112/13000003	Purchase of Furniture and Equipment	1301	1301	701	70133	03000	401216	0	0	2,000,000	2,000,000	2,050,000	2,101,250
	<b>Executive Council Secretariate Total</b>								<b>0</b>	<b>0</b>	<b>2,000,000</b>	<b>7,000,000</b>	<b>7,175,000</b>	<b>7,354,369</b>
<b>11018001</b>	<b>Bureau of Special Services</b>													
	<b>Reform of Government and Governance</b>													
	11018001/23010105/13000002	Purchase of Digitalized Signal Radio Van	1301	01	701	70111	03000	401109	0	0	8,000,000	0	0	0
	11018001/23020118/13000007	Procurement /Installation of CCTV Camera in selected flashpoi	1301	09	701	70111	03000	401216	0	0	0	4,800,000	4,920,000	5,043,000
	<b>Bureau of Special Services Total</b>								<b>0</b>	<b>0</b>	<b>8,000,000</b>	<b>4,800,000</b>	<b>4,920,000</b>	<b>5,043,000</b>
<b>11021001</b>	<b>Abia State Liaison Office, Lagos</b>													
	<b>Environmental Improvement</b>													
	11021001/23040105/09000001	Industrial Pollutn Preservatn&contrl ofice complex/Gov lodge	0913	09	705	70530	03000	401216	0	0	0	10,000,000	10,250,000	10,506,250
	<b>Reform of Government and Governance</b>													
	11021001/23030101/13000001	Rehabilitation/Repair of Residential Building/Staff Quarters	1301	09	701	70133	03000	401216	0	0	0	10,000,000	10,250,000	10,506,250
	<b>Abia State Liaison Office, Lagos Total</b>								<b>0</b>	<b>0</b>	<b>0</b>	<b>20,000,000</b>	<b>20,500,000</b>	<b>21,012,500</b>
<b>11021002</b>	<b>Abia State Liaison Office, Abuja</b>													
	<b>Environmental Improvement</b>													
	11021002/23040104/09000001	Industrial Pollutn Preservatn&contrl ofice complex/Gov lodge	0901	09	705	70530	03000	401216	0	0	8,000,000	3,000,000	3,075,000	3,151,869
	<b>Reform of Government and Governance</b>													
	11021002/23030101/13000001	Rehabilitation/Repair of Residential Building/Staff Quarters	1301	09	701	70133	03000	401216	0	0	5,000,000	10,000,000	10,250,000	10,506,250
	<b>Abia State Liaison Office, Abuja Total</b>								<b>0</b>	<b>0</b>	<b>13,000,000</b>	<b>13,000,000</b>	<b>13,325,000</b>	<b>13,658,119</b>
<b>11033001</b>	<b>Abia State Agency For the Control of HIV/AIDS</b>													
	<b>Improvement to Human Health</b>													
	11033001/23050103/04000004	Monitoring and Evaluation	0401	1301	701	70111	03000	401216	0	0	20,000,000	20,000,000	20,500,000	21,012,500
	11033001/23030105/04000005	Abia State Aids Control Programme	0401	06	707	70750	03000	401216	0	0	160,000,000	160,000,000	164,000,000	168,100,000
	<b>Reform of Government and Governance</b>													
	<b>Abia State Agency For the Control of HIV/AIDS Total</b>								<b>0</b>	<b>0</b>	<b>180,000,000</b>	<b>180,000,000</b>	<b>184,500,000</b>	<b>189,112,500</b>
<b>11035001</b>	<b>Abia State Pensions Board</b>													
	<b>Reform of Government and Governance</b>													
	11035001/23010112/13000001	Purchase of Office Furniture and Office Equipment	1301	1301	701	70111	03000	401216	0	0	0	500,000	512,500	525,309
	11035001/23010101/13000002	Acquisition of Capital Assets	1301	09	701	70111	03000	401216	0	0	2,000,000	2,000,000	2,050,000	2,101,250
	<b>Abia State Pensions Board Total</b>								<b>0</b>	<b>0</b>	<b>2,000,000</b>	<b>2,500,000</b>	<b>2,562,500</b>	<b>2,626,559</b>

**DRAFT ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2020  
DETAIL OF BUDGETED CAPITAL EXPENDITURE BY ORGANISATION  
Administrative Sector...Cont'd**

Organisation Code & Program Name	Organisation/Economic/ Program/Project	Project Description	Program Objective Code	Program Activity Code	Main Function Code	Sub Function/ Class Code	Fund Code	Location Code	Actual 2018 =N=	Actual (Jan - Sept) 2019 =N=	Budget 2019 =N=	Budget 2020 =N=	Budget 2021 =N=	Budget 2022 =N=
<b>11037001</b>	<b>Christian Pilgrims Welfare Board</b>													
	<b>Reform of Government and Governance</b>													
	11038001/23020119/13000001	Pilgrims Welfare Operations	1301	09	701	70133	03000	401216	0	0	5,000,000	5,000,000	5,125,000	5,253,119
	<b>Christian Pilgrims Welfare Board Total</b>								<b>0</b>	<b>0</b>	<b>5,000,000</b>	<b>5,000,000</b>	<b>5,125,000</b>	<b>5,253,119</b>
<b>11101001</b>	<b>Abia State Oil Producing Areas Development Comm. (ASOPADEC)</b>													
	<b>Enhancing Skills and Knowledge</b>													
	11101001/23020107/05000001	Construction Supply of 5000 Unit of Galvanised School Desks	0501	09	701	70133	03000	401216	0	0	0	5,000,000	5,125,000	5,253,119
	11101001/23030106/05000002	Renovation of Primary School at Umumba/Umuru Community	0501	09	709	70912	03000	401216	0	0	0	10,000,000	10,250,000	10,506,250
	11101001/23020107/05000004	Establishment of ICT centre & Science Lab @ Community Sec. S	0502	09	709	70970	03000	401216	0	0	0	8,000,000	8,200,000	8,405,000
	11101001/23020111/05000005	Distribution of books an learning materials to selected schl	0502	09	709	70912	03000	401216	0	0	0	2,000,000	2,050,000	2,101,250
	11101001/23020111/05000006	ASOPADEC School Quiz / Debate Competition in the State	0502	09	709	70970	03000	401217	0	0	0	5,000,000	5,125,000	5,253,119
	<b>Housing and Urban Development</b>													
	11101001/23030103/06000001	Reconstruction and fencing of Umuada village hall in Isiala	0601	09	706	70610	03000	401207	0	0	0	5,000,000	5,125,000	5,253,119
	11101001/23020123/06000002	Construction/Installation of Solar Street light at Ihieorji	0601	09	706	70640	03000	401207	0	0	0	10,000,000	10,250,000	10,506,250
	<b>Poverty Alleviation</b>													
	11101001/23020105/03000001	Construction/Provision of Water Facilities	0303	09	701	70133	03000	401216	97,600,000	0	100,000,000	100,000,000	102,500,000	105,062,500
	11101001/23020107/03000002	Construction/Provision of Public Schools	0303	09	701	70133	03000	401216	265,685,000	0	200,000,000	0	0	0
	11101001/23020106/03000003	Construction/Provision of Hospitals/Health Centres	0303	09	701	70133	03000	401216	570,940,000	0	400,000,000	0	0	0
	11101001/23020118/03000004	Construction/Provision of Skill Acquisition Center	0303	09	701	70133	03000	401216	102,500,000	0	490,000,000	20,000,000	20,500,000	21,012,500
	11101001/23020118/03000005	Construction/Provision of Environmental Maintenance	0303	09	701	70133	03000	401216	668,000,000	0	700,000,000	0	0	0
	11101001/23010122/03000006	Procurement and Supply of Medical Equipment	0302	09	701	70133	03000	401216	0	0	150,000,000	10,000,000	10,250,000	10,506,250
	11101001/23050104/03000008	Donations to Charity Homes in the State both financial and	0304	09	701	70133	03000	401216	0	0	0	20,000,000	20,500,000	21,012,500
	<b>Road</b>													
	11101001/23030113/17000001	Remedial Works on some failed roads in Aba	1701	09	706	70620	03000	401301	0	0	0	700,000,000	717,500,000	735,437,500
	11101001/23030113/17000002	Remedial Works on some selected roads in Ukwa west LGA	1701	09	706	70620	03000	401313	0	0	0	800,000,000	820,000,000	840,500,000
	<b>Water Resources and Rural Development</b>													
	11101001/23020116/10000005	Building of Motorized Borehole @ Umueze Nvosi Isiala Ngwa So	1001	08	706	70630	03000	401207	0	0	0	5,000,000	5,125,000	5,253,119
	<b>Abia State Oil Producing Areas Development Comm. (ASOPADEC) Total</b>								<b>1,704,725,000</b>	<b>0</b>	<b>2,040,000,000</b>	<b>1,700,000,000</b>	<b>1,742,500,000</b>	<b>1,786,062,475</b>
<b>11101002</b>	<b>Abia State Marketing &amp; Quality Management Agency</b>													
	<b>Reform of Government and Governance</b>													
	11101002/23010119/13000001	Procurement of 350 KVA Generator Set	1301	09	701	70133	03000	401216	0	0	2,000,000	2,000,000	2,050,000	2,101,250
	11101002/23010112/13000002	Purchase of Office Furniture/Fittings	1301	09	701	70133	03000	401216	0	0	200,000	200,000	205,000	210,119
	11101002/23010113/13000003	Purchase of Computer Printers for nternet Transaction	1301	09	701	70133	03000	401216	20,000,000	0	300,000	300,000	307,500	315,178
	11101002/23010112/13000004	Purchase of (8No) Fridges	1301	09	701	70133	03000	401216	0	0	1,000,000	1,000,000	1,025,000	1,050,619
	<b>Abia State Marketing &amp; Quality Management Agency Total</b>								<b>20,000,000</b>	<b>0</b>	<b>3,500,000</b>	<b>3,500,000</b>	<b>3,587,500</b>	<b>3,677,166</b>



**DRAFT ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2020  
DETAIL OF BUDGETED CAPITAL EXPENDITURE BY ORGANISATION  
Administrative Sector...Cont'd**

Organisation Code & Program Name	Organisation/Economic/Program/Project	Project Description	Program Objective Code	Program Activity Code	Main Function Code	Sub Function/Class Code	Fund Code	Location Code	Actual 2018 =N=	Actual (Jan - Sept) 2019 =N=	Budget 2019 =N=	Budget 2020 =N=	Budget 2021 =N=	Budget 2022 =N=
<b>11101003</b>	<b>Abia State Infrastructure Development Initiative (ASTIDI)</b>													
	<b>Reform of Government and Governance</b>													
	11101003/23020107/13000001	Construction of 6 Classroom Block	1301	09	701	70133	03000	401216	15,000,000	0	60,000,000	60,000,000	61,500,000	63,037,500
	11101003/23020124/13000002	Construction of Market Stores .	1301	09	701	70133	03000	401216	41,000,000	15,000,000	80,000,000	85,000,000	87,125,000	89,303,119
	11101003/23020118/13000003	Construction of Townhall Block	1301	09	701	70133	03000	401216	35,000,000	36,003,000	60,000,000	50,000,000	51,250,000	52,531,250
	<b>Water Resources and Rural Development</b>													
	11101003/23020105/10000001	Construction of 20 Boheholes	1001	09	701	70133	03000	401216	0	15,000,000	50,000,000	20,000,000	20,500,000	21,012,500
	<b>Abia State Infrastructure Development Initiative (ASTIDI) Total</b>								<b>91,000,000</b>	<b>66,003,000</b>	<b>250,000,000</b>	<b>215,000,000</b>	<b>220,375,000</b>	<b>225,884,369</b>
<b>11101004</b>	<b>Abia State Signage &amp; Advertisement Agency (ABSSAA)</b>													
	<b>Reform of Government and Governance</b>													
	11101004/23010115/13000001	Purchase of Photocopier Machine	1301	09	701	70133	03000	401216	0	0	200,000	200,000	205,000	210,119
	11101004/23050101/13000002	Installation of E-payment System	1301	09	701	70133	03000	401216	0	0	300,000	0	0	0
	11101004/23050101/13000003	Installation of Internet Services Umuahia	1301	09	701	70133	03000	401216	0	0	200,000	50,000	51,250	52,529
	11101004/23020118/13000004	Construction of Bill Board of ABSAA	1301	09	701	70133	03000	401216	0	0	300,000	300,000	307,500	315,178
	11101004/23020118/13000005	Construction & Beautification of Umuahia & Aba 17 LGA	1301	09	701	70133	03000	401216	0	0	5,000,000	2,000,000	2,050,000	2,101,250
	11101004/23010119/13000006	Purchase of Generator Set	1301	09	701	70133	03000	401216	0	0	0	500,000	512,500	525,309
	11101004/23030121/13000007	Rehabilitation of Area Office at Aba	1301	09	701	70133	03000	401216	0	0	1,000,000	3,950,000	4,048,750	4,149,959
	<b>Abia State Signage &amp; Advertisement Agency (ABSSAA) Total</b>								<b>0</b>	<b>0</b>	<b>7,000,000</b>	<b>7,000,000</b>	<b>7,175,000</b>	<b>7,354,344</b>
<b>11101005</b>	<b>Public Private Partnership &amp; Investment Promotions Office</b>													
	<b>Reform of Government and Governance</b>													
	11101005/23010113/13000001	Purchase of Office Equipment	1307	09	701	70111	03000	401216	0	0	5,000,000	3,000,000	3,075,000	3,151,869
	11101005/23010119/13000003	Procurement of Gen Set	1307	09	701	70111	03000	401216	0	0	0	500,000	512,500	525,309
	11101005/23010101/13000004	Procurement of Capital Asset	1307	09	701	70111	03000	401216	0	0	0	1,500,000	1,537,500	1,575,928
	<b>Public Private Partnership &amp; Investment Promotions Office Total</b>								<b>0</b>	<b>0</b>	<b>5,000,000</b>	<b>5,000,000</b>	<b>5,125,000</b>	<b>5,253,107</b>
<b>12003001</b>	<b>Abia State House of Assembly (The Legislature)</b>													
	<b>Improvement to Human Health</b>													
	12003001/23030105/04000001	Renovation/Expansion of ABHA Clinic	0401	04	701	70111	03000	401216	0	0	3,000,000	0	0	0
	12003001/23010122/04000002	Purchase of [ lin no) Hummar Ambulance Bus	0403	04	701	70111	03000	401216	9,000,000	0	6,000,000	8,000,000	8,200,000	8,405,000
	<b>Reform of Government and Governance</b>													
	12003001/23020101/13000001	Purch. of 30 Vehicles (25 prado jeep,2 hummer buses,1coaste)	1301	11	701	70111	03000	401103	0	165,000,000	200,000,000	800,000,000	820,000,000	840,500,000
	12003001/23030106/13000002	Constituency Projects(10 classrooms) 24 Constituencies	1301	11	701	70111	03000	401103	350,000,000	57,000,000	57,000,000	300,000,000	307,500,000	315,187,500
	12003001/23010101/13000004	Development Project/Acquisition of Capital Assets	1301	11	701	70111	03000	401103	30,000,000	110,000,000	110,000,000	5,000,000	5,125,000	5,253,119
	12003001/23020127/13000005	Instalation of solar light to beef up security in ABHA	1301	11	701	70111	03000	401216	6,000,000	3,000,000	3,000,000	5,000,000	5,125,000	5,253,119
	12003001/23020101/13000006	Establishment of Abia State House of Assembly Service Comm.	1301	11	701	70111	03000	401103	40,000,000	50,000,000	50,000,000	30,000,000	30,750,000	31,518,750
	12003001/23010115/13000007	Purchase of Office equipment including photocopier etc	1301	11	701	70111	03000	401103	15,000,000	10,000,000	10,000,000	0	0	0
	12003001/23040102/13000008	Flood control and Landscapping in ABHA complex	1301	11	701	70111	03000	401103	5,000,000	0	0	0	0	0
	12003001/23020101/13000009	Library Development and ICT for ABHA	1301	11	701	70111	03000	401103	0	0	5,000,000	1,000,000	1,025,000	1,050,619
	12003001/23010114/13000010	Provision of Digital (automation) printing devices in ABHA	1301	11	701	70111	03000	401216	5,000,000	0	2,000,000	0	0	0
	12003001/23030121/13000011	Renovation of Office Block in Abia State House of Assembly	1301	11	701	70111	03000	401103	5,000,000	120,000,000	100,000,000	0	0	0
	12003001/23020102/13000012	Construction of Guest House at Speaker's Residence	1301	11	701	70111	03000	401103	10,000,000	0	20,000,000	10,000,000	10,250,000	10,506,250

**DRAFT ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2020**  
**DETAIL OF BUDGETED CAPITAL EXPENDITURE BY ORGANISATION**  
**Administrative Sector...Cont'd**

Organisation Code & Program Name	Organisation/Economic/Program/Project	Project Description	Program Objective Code	Program Activity Code	Main Function Code	Sub Function/Class Code	Fund Code	Location Code	Actual 2018 =N=	Actual (Jan - Sept) 2019 =N=	Budget 2019 =N=	Budget 2020 =N=	Budget 2021 =N=	Budget 2022 =N=
	12003001/23010122/13000013	Equipment for Medical Unit	1301	11	701	70111	03000	401103	3,000,000	0	3,000,000	1,000,000	1,025,000	1,050,619
	12003001/23010119/13000014	Purchase of Ino 350KVA Gen Set for ABHA	1301	11	701	70111	03000	401103	0	0	10,000,000	0	0	0
	12003001/23020118/13000015	Construction of 1000 Capacity Auditorium at ABHA	1301	11	701	70111	03000	401103	20,000,000	0	20,000,000	10,000,000	10,250,000	10,506,250
	12003001/23040102/13000016	Flood Control of Ring Rd around Abia State House of Assembly	1301	11	701	70111	03000	401103	0	0	0	9,000,000	9,225,000	9,455,619
	12003001/23020105/13000017	Constr. of B/hole & O/Head Tank at Speaker & Deputy Speaker'	1301	11	701	70111	03000	401103	0	0	5,000,000	0	0	0
	12003001/23020104/13000018	Construction of Store House & Technical Unit in ABHA	1301	11	701	70111	03000	401103	10,000,000	0	3,000,000	1,000,000	1,025,000	1,050,619
	12003001/23020110/13000019	Re-construction of House Functionary/Library Complex	1301	11	701	70111	03000	401103	20,000,000	0	5,000,000	2,000,000	2,050,000	2,101,250
	12003001/23030118/13000020	Renov of Hon. Speaker's Lodge/Installation of External Light	1301	11	701	70111	03000	401103	0	0	5,000,000	2,000,000	2,050,000	2,101,250
	12003001/23020101/13000021	Construction of Guest House for the ABHA	1301	11	701	70111	03000	401103	20,000,000	0	20,000,000	0	0	0
	12003001/23030110/13000022	Renovation of ABHA's Hallowed Chamber	1301	11	701	70111	03000	401103	0	0	100,000,000	0	0	0
	12003001/23010112/13000023	Purchase of office furniture for ABHA	1301	11	701	70111	03000	401216	0	0	20,000,000	10,000,000	10,250,000	10,506,250
	12003001/23020102/13000024	Const. of Legislative quarters (30 duplexes) for Hon. Memb.	1301	11	701	70111	03000	401103	0	0	100,000,000	100,000,000	102,500,000	105,062,500
	12003001/23030105/13000025	Refurbishment of the ABHA clinic	1301	11	701	70111	03000	401103	0	0	0	2,000,000	2,050,000	2,101,250
	12003001/23010129/13000026	Purchase of Public Address System	1301	11	701	70111	03000	401103	1,000,000	0	1,000,000	0	0	0
	12003001/23010129/13000027	Purchase of Communication Equipment	1301	11	701	70111	03000	401103	2,000,000	0	0	0	0	0
	12003001/23020106/13000028	Perimeter Fencing Phase 2 in ABHA Complex	1301	09	701	70111	03000	401216	20,000,000	0	10,000,000	0	0	0
	12003001/23020127/13000029	Installation of Website and Internet Facilities	1321	10	704	70460	03000	401216	10,000,000	0	5,000,000	2,000,000	2,050,000	2,101,250
	12003001/23010125/13000030	Purchase of Hansard Equipment for Official Reporters	1301	09	701	70111	03000	401216	0	0	2,000,000	2,000,000	2,050,000	2,101,250
<b>Abia State House of Assembly (The Legislature) Total</b>									<b>581,000,000</b>	<b>515,000,000</b>	<b>875,000,000</b>	<b>1,300,000,000</b>	<b>1,332,500,000</b>	<b>1,365,812,463</b>
<b>23001001</b>	<b>Ministry of Information Societal Re-Orientation</b>													
	23001001/23020118/02000001	Government Press (Relocation/Renovation)	0201	09	701	70133	03000	401216	0	0	10,000,000	50,000,000	51,250,000	52,531,250
	23001001/23010129/02000002	Procurement of Video Production & Post Production Equipmen	0201	09	701	70133	03000	401216	0	2,000,000	2,000,000	5,000,000	5,125,000	5,253,119
	23001001/23010129/02000003	Procurement of Film Library Equipment	0201	09	701	70133	03000	401216	0	0	1,000,000	2,000,000	2,050,000	2,101,250
	23001001/23020107/02000004	Procurement of Public Adress System	0204	09	701	70133	03000	401216	0	0	0	1,000,000	1,025,000	1,050,619
	23001001/23050103/02000005	Governement Information Publications	0201	09	701	70133	03000	401216	2,000,000	0	10,000,000	20,000,000	20,500,000	21,012,500
	23001001/23010101/02000010	Acquisition of Capital Assets	0201	09	701	70133	03000	401216	0	0	10,000,000	0	0	0
	23001001/23010129/02000011	Procurement of Digital Video Studio Equipment	0203	09	701	70133	03000	401216	0	4,000,000	3,000,000	0	0	0
	23001001/23020102/02000012	Construction of Archival Compex	0201	09	701	70133	03000	401216	0	0	10,000,000	0	0	0
	23001001/23050101/02000013	Social Media Network	0201	09	701	70133	03000	401216	11,700,000	19,450,000	5,000,000	22,000,000	22,550,000	23,113,750
	23001001/23050101/02000014	Government Publicity	0201	09	701	70133	03000	401216	17,700,000	92,900,000	40,000,000	50,000,000	51,250,000	52,531,250
<b>Ministry of Information Total</b>									<b>31,400,000</b>	<b>118,350,000</b>	<b>91,000,000</b>	<b>150,000,000</b>	<b>153,750,000</b>	<b>157,593,738</b>
<b>23004001</b>	<b>Broadcasting Corporation of Abia State - Radio Information Communication and Technology</b>													
	23004001/23010129/11000001	Purchase of Broadcasting Equipment/digitalization	1101	09	701	70133	03000	401216	70,500,000	3,400,000	350,000,000	150,000,000	153,750,000	157,593,750
	23004001/23010119/11000002	Purchase of 2 Generating Sets	1101	09	701	70133	03000	401216	0	0	50,000,000	50,000,000	51,250,000	52,531,250
<b>Broadcasting Corporation of Abia State - Radio Total</b>									<b>70,500,000</b>	<b>3,400,000</b>	<b>400,000,000</b>	<b>200,000,000</b>	<b>205,000,000</b>	<b>210,125,000</b>

**DRAFT ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2020  
DETAIL OF BUDGETED CAPITAL EXPENDITURE BY ORGANISATION  
Administrative Sector...Cont'd**

Organisation Code & Program Name	Organisation/Economic/Program/Project	Project Description	Program Objective Code	Program Activity Code	Main Function Code	Sub Function/Class Code	Fund Code	Location Code	Actual 2018 =N=	Actual (Jan - Sept) 2019 =N=	Budget 2019 =N=	Budget 2020 =N=	Budget 2021 =N=	Budget 2022 =N=
<b>23055001</b>	<b>Abia State Printing &amp; Publishing Corporation</b>													
	<b>Societal Re-Orientation</b>													
	23055001/23020105/02000001	Sinking of Borehole, Reticulation & Overhead Tank	0201	10	701	70133	03000	401216	0	0	2,000,000	2,000,000	2,050,000	2,101,250
	23055001/23020101/02000002	Rehabilitation/Construction of Office Complex	0201	10	701	70133	03000	401216	0	0	10,000,000	5,000,000	5,125,000	5,253,119
	23055001/23010114/02000003	Procurement & Installation of Modern Printing Press	0201	10	701	70133	03000	401216	0	0	20,000,000	10,000,000	10,250,000	10,506,250
	23055001/23010119/02000004	Procurement & Installation of 500KVA Generating Set	0201	10	701	70133	03000	401216	0	0	10,000,000	5,000,000	5,125,000	5,253,119
	23055001/23010114/02000005	Procurement of Newsprint & Films	0201	10	701	70133	03000	401216	0	0	2,000,000	0	0	0
	23055001/23020105/02000006	Purchase of Vehicles	0201	10	701	70133	03000	401216	0	0	6,000,000	0	0	0
	<b>Abia State Printing &amp; Publishing Corporation Total</b>								<b>0</b>	<b>0</b>	<b>50,000,000</b>	<b>22,000,000</b>	<b>22,550,000</b>	<b>23,113,738</b>
<b>25001001</b>	<b>Office of the Head of Service</b>													
	<b>Housing and Urban Development</b>													
	25001001/23020107/06000001	Construction/Provision of Abia State Public Service Academy	0601	09	701	70133	03000	401216	0	0	40,000,000	30,000,000	30,750,000	31,518,750
	25001001/23020101/06000002	Renovation/Re-Roofting of Office of HOS	0601	09	701	70133	03000	401216	0	0	10,000,000	33,000,000	33,825,000	34,670,619
	<b>Improvement to Human Health</b>													
	25001001/23020105/40000001	Construction/Provision of Drainage/Landscape Premises of HOS	0402	09	701	70133	03000	401216	0	0	2,000,000	0	0	0
	<b>Information Communication and Technology</b>													
	25001001/23050102/11000001	Computerization of Database Management Information System	1101	08	701	70133	03000	401216	0	0	5,000,000	20,000,000	20,500,000	21,012,500
	<b>Reform of Government and Governance</b>													
	25001001/23010101/13000001	Acquisition of Capital Assets	1301	08	701	70133	03000	401108	0	0	2,000,000	7,000,000	7,175,000	7,354,369
	25001001/23020101/13000002	Conststruction of new Office Building	1301	08	701	70133	03000	401108	0	0	50,000,000	0	0	0
	25001001/23010102/13000005	Procurement of (1in No. coaster Bus and 1 in NO. Double Cabi	1301	08	701	70111	03000	401108	0	0	0	10,000,000	10,250,000	10,506,250
	<b>Office of the Head of Service Total</b>								<b>0</b>	<b>0</b>	<b>109,000,000</b>	<b>100,000,000</b>	<b>102,500,000</b>	<b>105,062,488</b>
<b>25005001</b>	<b>Bureau of Training</b>													
	<b>Reform of Government and Governance</b>													
	25005001/23010101/13000001	Acquisition of Capital Assets	1303	08	701	70133	03000	401108	0	0	2,000,000	2,500,000	2,562,500	2,626,559
	25005001/23010112/13000005	Purchase of 150 sets of table and chairs for ICT School	1301	09	701	70133	03000	401216	0	0	2,000,000	2,500,000	2,562,500	2,626,559
	25005001/23010124/13000006	Purchase of white board(korea) Teaching Aid	1301	09	701	70133	03000	401216	0	0	1,000,000	2,000,000	2,050,000	2,101,250
	25005001/23010116/13000007	Purchase of 50 jumbo Typewriters	1301	09	701	70133	03000	401216	0	0	0	500,000	512,500	525,309
	25005001/23050101/13000008	Capacity Building	1301	09	701	70133	03000	401216	0	0	0	10,000,000	10,250,000	10,506,250
	<b>Bureau of Training Total</b>								<b>0</b>	<b>0</b>	<b>5,000,000</b>	<b>17,500,000</b>	<b>17,937,500</b>	<b>18,385,928</b>
<b>25005002</b>	<b>Bureau of Common Services &amp; Service Monitoring</b>													
	<b>Reform of Government and Governance</b>													
	25005002/23010112/13000001	Purchase of Sundry Office Furniture and Fittings	1301	09	701	70131	03000	401216	0	0	3,000,000	3,000,000	3,075,000	3,151,869
	<b>Bureau of Common Services &amp; Service Monitoring Total</b>								<b>0</b>	<b>0</b>	<b>3,000,000</b>	<b>3,000,000</b>	<b>3,075,000</b>	<b>3,151,869</b>
<b>25005003</b>	<b>Bureau of Service Welfare</b>													
	<b>Improvement to Human Health</b>													
	25005003/23010122/04000001	Purchase of Ultra Sound Machines for Civil Service Clinic	0401	09	701	70133	03000	401216	0	0	0	2,000,000	2,050,000	2,101,250
	25005003/23010122/04000002	Purchase of Xray Machine for Civil Service Clinic	0402	09	701	70133	03000	401216	0	0	0	1,000,000	1,025,000	1,050,619

**DRAFT ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2020**  
**DETAIL OF BUDGETED CAPITAL EXPENDITURE BY ORGANISATION**  
**Administrative Sector...Cont'd**

Organisation Code & Program Name	Organisation/Economic/Program/Project	Project Description	Program Objective Code	Program Activity Code	Main Function Code	Sub Function/Class Code	Fund Code	Location Code	Actual 2018 =N=	Actual (Jan - Sept) 2019 =N=	Budget 2019 =N=	Budget 2020 =N=	Budget 2021 =N=	Budget 2022 =N=
<b>Reform of Government and Governance</b>														
	25005003/23010101/13000002	Acquisition of Capital Assets	1301	09	701	70133	03000	401216	0	0	5,000,000	2,000,000	2,050,000	2,101,250
<b>Bureau of Service Welfare Total</b>									<b>0</b>	<b>0</b>	<b>5,000,000</b>	<b>5,000,000</b>	<b>5,125,000</b>	<b>5,253,119</b>
<b>25005004</b>	<b>Bureau of Administration</b>													
<b>Reform of Government and Governance</b>														
	25005004/23010112/13000002	Purchase of Office furniture/Equipment	1301	09	701	70133	03000	401216	0	0	4,600,000	4,500,000	4,612,500	4,727,809
<b>Bureau of Administration Total</b>									<b>0</b>	<b>0</b>	<b>4,600,000</b>	<b>4,500,000</b>	<b>4,612,500</b>	<b>4,727,809</b>
<b>25005007</b>	<b>Bureau of Establishments and Pensions</b>													
<b>Information Communication and Technology</b>														
	25005007/23050102/11000003	Computerization of Central Records	1101	1301	701	70133	03000	401216	0	0	2,800,000	5,000,000	5,125,000	5,253,119
<b>Reform of Government and Governance</b>														
	25005007/23020101/13000002	Construction of Office Building	1301	08	701	70133	03000	401216	0	0	0	20,000,000	20,500,000	21,012,500
	25005007/23010112/13000004	Purchase Of Office Furniture And Fittings	1301	1301	701	70133	03000	401216	0	0	2,000,000	2,000,000	2,050,000	2,101,250
<b>Bureau of Establishments and Pensions Total</b>									<b>0</b>	<b>0</b>	<b>4,800,000</b>	<b>27,000,000</b>	<b>27,675,000</b>	<b>28,366,869</b>
<b>25007001</b>	<b>Local Government Staff Pensions Board</b>													
<b>Reform of Government and Governance</b>														
	25007001/23010129/13000001	Acquisition of Capital Assets	1301	09	701	70131	03000	401216	0	0	15,000,000	0	0	0
<b>Local Government Staff Pensions Board Total</b>									<b>0</b>	<b>0</b>	<b>15,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>36052001</b>	<b>Abia State Tourism Board</b>													
<b>Reform of Government and Governance</b>														
	36052001/23010108/13000001	Purchase of Operational Office Buses (Haice)	1301	09	701	70133	03000	401216	0	0	10,000,000	10,000,000	10,250,000	10,506,250
	36052001/23010113/13000002	Purchase of Projectors & Laptops	1301	09	701	70133	03000	401216	0	0	350,000	300,000	307,500	315,178
	36052001/23010113/13000003	Purchase of 1 in no desk-top Laser jet Computer	1301	09	701	70133	03000	401216	0	0	150,000	100,000	102,500	105,059
	36052001/23010115/13000004	Purchase of brand new photocopying machine	1301	09	701	70133	03000	401216	0	0	1,000,000	1,000,000	1,025,000	1,050,619
	36052001/23010129/13000005	Purchase of 2 in no digital cameras and digital video	1301	09	701	70133	03000	401216	0	0	300,000	200,000	205,000	210,119
<b>Societal Re-Orientaton</b>														
	36052001/23020101/02000001	Completion of Tourism Board Office Building	0202	09	701	70133	03000	401216	0	0	4,000,000	2,000,000	2,050,000	2,101,250
	36052001/23050101/02000002	Setting of Tourism Cuisine	0202	09	701	70133	03000	401216	0	0	7,000,000	5,000,000	5,125,000	5,253,119
	36052001/23050101/02000003	Projecting and Revamping of State Domestic Tourism site	0203	09	701	70133	03000	401216	0	0	10,000,000	30,000,000	30,750,000	31,518,750
	36052001/23050101/02000004	Enyi Abia Development of Tourism Carnivals	0203	09	701	70133	03000	401216	0	0	13,000,000	20,000,000	20,500,000	21,012,500
	36052001/23050101/02000005	Development of made in Abia Tourism Materials	0203	09	701	70133	03000	401216	0	0	15,000,000	8,400,000	8,610,000	8,825,250
<b>Abia State Tourism Board Total</b>									<b>0</b>	<b>0</b>	<b>60,800,000</b>	<b>77,000,000</b>	<b>78,925,000</b>	<b>80,898,094</b>
<b>40001001</b>	<b>Office of the Auditor General (State)</b>													
<b>Reform of Government and Governance</b>														
	40001001/23050102/13000001	Computerization of Audit System	1301	09	701	70133	03000	401216	0	0	10,000,000	10,000,000	10,250,000	10,506,250
	40001001/23040102/13000002	Water Drainage/Flood Control	1301	09	701	70133	03000	401216	0	0	1,000,000	3,000,000	3,075,000	3,151,869
	40001001/23010101/13000003	Acquisition of Capital Assets	1301	09	701	70133	03000	401216	0	0	4,000,000	7,000,000	7,175,000	7,354,369
	40001001/23010112/13000004	Purchase of Office Furniture and Fittings Umuahia	1301	09	701	70133	03000	401216	0	0	2,000,000	5,000,000	5,125,000	5,253,119
	40001001/23010102/13000005	Automation of Office of the State Auditor General	1301	09	701	70133	03000	401216	0	0	10,000,000	10,000,000	10,250,000	10,506,250
<b>Office of the Auditor General (State) Total</b>									<b>0</b>	<b>0</b>	<b>27,000,000</b>	<b>35,000,000</b>	<b>35,875,000</b>	<b>36,771,857</b>

**DRAFT ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2020  
DETAIL OF BUDGETED CAPITAL EXPENDITURE BY ORGANISATION  
Administrative Sector...Cont'd**

Organisation Code & Program Name	Organisation/Economic/Program/Project	Project Description	Program Objective Code	Program Activity Code	Main Function Code	Sub Function/Class Code	Fund Code	Location Code	Actual 2018 =N=	Actual (Jan - Sept) 2019 =N=	Budget 2019 =N=	Budget 2020 =N=	Budget 2021 =N=	Budget 2022 =N=
<b>47001001</b>	<b>Civil Service Commission</b>													
	<b>Reform of Government and Governance</b>													
	47001001/23010112/13000001	Furnishing of the Offices	1301	09	701	70111	03000	401111	0	0	0	1,500,000	1,537,500	1,575,928
	47001001/23020105/13000002	Drilling of Borehole and the Reticulation	1301	11	701	70111	03000	401111	0	0	1,000,000	1,000,000	1,025,000	1,050,619
	47001001/23050102/13000003	Installation of Website and Internal Accessories	1302	09	701	70111	03000	401111	0	0	3,000,000	2,000,000	2,050,000	2,101,250
	39002001/23010101/13000004	Acquisition of Capital Assets	1301	09	701	70111	03000	401111	0	0	0	1,800,000	1,845,000	1,891,119
	47001001/23010115/13000009	Purchase of Photocopying Machine 2nos	1301	09	701	70111	03000	401216	0	0	500,000	500,000	512,500	525,309
	47001001/23010117/13000010	Purchase of Shredding Machines 8nos	1301	09	701	70111	03000	401216	0	0	200,000	0	0	0
	47001001/23010118/13000011	Purchase of Scanning 5nos	1301	09	701	70111	03000	401216	0	0	150,000	200,000	205,000	210,119
	47001001/23040102/13000015	Erosion and Flood Control	1301	09	701	70111	03000	401216	0	0	1,000,000	3,000,000	3,075,000	3,151,869
	47001001/23010112/13000016	Purchase of Office Furniture & Fitting	1301	09	701	70111	03000	401216	0	0	2,150,000	0	0	0
	<b>Civil Service Commission Total</b>								<b>0</b>	<b>0</b>	<b>8,000,000</b>	<b>10,000,000</b>	<b>10,250,000</b>	<b>10,506,213</b>
<b>48001001</b>	<b>Abia State Independent Electoral Commission (ABSIEC)</b>													
	<b>Reform of Government and Governance</b>													
	48001001/23050101/130000001	Conduct of Local Government Elections	1301	09	701	70133	03000	401216	0	0	700,000,000	500,000,000	512,500,000	525,312,500
	48001001/23010119/130000005	Purchase of 2 Power Generating Sets	1301	09	701	70133	03000	401216	2,500,000	0	4,000,000	4,000,000	4,100,000	4,202,500
	48001001/23010112/130000006	Purchase Of Office Furniture And Fittings	1301	09	701	70133	03000	401216	2,500,000	2,060,000	5,000,000	5,000,000	5,125,000	5,253,119
	48001001/23010115/130000007	Purchase of Photocopying Machine	1301	09	701	70133	03000	401216	0	0	1,000,000	1,000,000	1,025,000	1,050,619
	<b>Abia State Independent Electoral Commission (ABSIEC) Total</b>								<b>5,000,000</b>	<b>2,060,000</b>	<b>710,000,000</b>	<b>510,000,000</b>	<b>522,750,000</b>	<b>535,818,738</b>
<b>63001001</b>	<b>Office of the Auditor General (Local Government)</b>													
	<b>Reform of Government and Governance</b>													
	63001001/23010101/130000001	Acquisition of Capital Assets	1301	09	701	70133	03000	401216	0	0	2,000,000	2,000,000	2,050,000	2,101,250
	63001001/23010119/130000005	Purchase of Powers Generating Set	1301	09	701	70133	03000	401216	0	0	2,000,000	2,000,000	2,050,000	2,101,250
	<b>Office of the Auditor General (Local Government) Total</b>								<b>0</b>	<b>0</b>	<b>4,000,000</b>	<b>4,000,000</b>	<b>4,100,000</b>	<b>4,202,500</b>
<b>64001001</b>	<b>Local Government Service Commission</b>													
	<b>Reform of Government and Governance</b>													
	64001001/23010112/130000006	Purchase of Office Furnitures & Fittings	1301	09	701	70133	03000	401216	0	0	3,000,000	2,000,000	2,050,000	2,101,250
	64001001/23010113/130000007	Acquisition of Computer and Accessories/Installation	1301	09	701	70133	03000	401216	0	0	3,000,000	2,000,000	2,050,000	2,101,250
	64001001/23010119/130000008	Purchase of Generating Set	1301	09	701	70133	03000	401216	0	0	2,000,000	1,000,000	1,025,000	1,050,619
	64001001/23050101/130000009	Capacity Building for Local Govt Staff	1301	09	701	70133	03000	401216	0	0	120,000,000	95,000,000	97,375,000	99,809,369
	<b>Local Government Service Commission Total</b>								<b>0</b>	<b>0</b>	<b>128,000,000</b>	<b>100,000,000</b>	<b>102,500,000</b>	<b>105,062,488</b>
<b>65001001</b>	<b>Ministry of Boundry Matters &amp; Conflict Resolution</b>													
	<b>Reform of Government and Governance</b>													
	65001001/23050101/130000001	Provision Of Relief Materials	1301	09	704	70411	03000	401216	0	0	30,000,000	17,000,000	17,425,000	17,860,619
	65001001/23010107/130000002	Purchase Of Hilux Van 2 IN NO	1301	09	704	70411	03000	401216	0	0	16,000,000	0	0	0
	65001001/23050101/130000003	Acquisition of Capital Assets	1301	09	704	70411	03000	401216	0	0	2,000,000	2,000,000	2,050,000	2,101,250
	65001001/23010119/130000004	Purchase of Generating Set	1301	09	704	70411	03000	401216	0	0	0	1,000,000	1,025,000	1,050,619
	<b>Ministry of Boundry Matters &amp; Conflict Resolution Total</b>								<b>0</b>	<b>0</b>	<b>48,000,000</b>	<b>20,000,000</b>	<b>20,500,000</b>	<b>21,012,488</b>
<b>66001001</b>	<b>Ministry of Special Duties (Establishment &amp; Training)</b>													
	<b>Reform of Government and Governance</b>													
	66001001/23010113/130000002	Purchase of Computer/Printer 6Nos Each	1301	11	701	70111	03000	401216	0	0	0	2,000,000	2,050,000	2,101,250
	66001001/23050101/130000004	Fund for Training (Political Appointees, Artisans, IIF & ICT	1301	11	701	70111	03000	401216	0	0	0	2,000,000	2,050,000	2,101,250
	<b>Ministry of Special Duties (Establishment &amp; Training) Total</b>								<b>0</b>	<b>0</b>	<b>0</b>	<b>4,000,000</b>	<b>4,100,000</b>	<b>4,202,500</b>

**DRAFT ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2020**  
**DETAIL OF BUDGETED CAPITAL EXPENDITURE BY ORGANISATION**  
**Administrative Sector...Cont'd**

Organisation Code & Program Name	Organisation/Economic/ Program/Project	Project Description	Program Objective Code	Program Activity Code	Main Function Code	Sub Function/ Class Code	Fund Code	Location Code	Actual 2018 =N=	Actual (Jan - Sept) 2019 =N=	Budget 2019 =N=	Budget 2020 =N=	Budget 2021 =N=	Budget 2022 =N=
<b>68001001</b>	<b>Ministry of Inter state Affairs</b>													
	<b>Reform of Government and Governance</b>													
	68001001/23010119/13000001	Purchase Of Generating Set	1301	09	704	70411	03000	401216	0	0	1,000,000	1,000,000	1,025,000	1,050,619
	68001001/23010115/13000002	Purchase Of Photocopying Machine	1301	09	704	70411	03000	401216	0	0	500,000	500,000	512,500	525,309
	68001001/23020105/13000003	Construction Of Water Borehole/ Water Reticulation	1301	09	704	70411	03000	401216	0	0	2,000,000	2,000,000	2,050,000	2,101,250
	68001001/23010112/13000004	Purchase of Office Equipment	1301	09	704	70411	03000	401216	0	0	500,000	500,000	512,500	525,309
	<b>Ministry of Inter state Affairs Total</b>								<b>0</b>	<b>0</b>	<b>4,000,000</b>	<b>4,000,000</b>	<b>4,100,000</b>	<b>4,202,488</b>
<b>73001001</b>	<b>Ministry of Home Land Security</b>													
	<b>Reform of Government and Governance</b>													
	73001001/23020102/13000001	Construction of Police Quarters at Umuiuku-Uko Ukwa West LGA	1301	09	701	70133	03000	401216	0	0	0	20,000,000	20,500,000	21,012,500
	73001001/23010105/13000002	Purchase of Office Vehicles	1301	09	701	70133	03000	401216	0	0	0	30,000,000	30,750,000	31,518,750
	73001001/23010104/13000003	Purchase of Motor Cycles	1301	09	701	70133	03000	401216	0	0	0	10,000,000	10,250,000	10,506,250
	73001001/23010132/13000004	Purchase of Security Equipment	1301	09	701	70133	03000	401216	0	0	0	50,000,000	51,250,000	52,531,250
	<b>Ministry of Home Land Security Total</b>								<b>0</b>	<b>0</b>	<b>0</b>	<b>110,000,000</b>	<b>112,750,000</b>	<b>115,568,750</b>
<b>Grand Total</b>									<b>3,563,923,500</b>	<b>828,983,853</b>	<b>7,293,700,000</b>	<b>7,863,800,000</b>	<b>8,060,395,000</b>	<b>8,261,904,438</b>

**DRAFT ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2020**  
**DETAIL OF BUDGETED CAPITAL EXPENDITURE BY ORGANISATION**  
**Economic Sector**

Organisation Code & Program Name	Organisation/Economic/ Program/Project	Project Description	Program Objective Code	Program Activity Code	Main Function Code	Sub Function/ Class Code	Fund Code	Location Code	Actual 2018 =N=	Actual (Jan - Sept) 2019 =N=	Budget 2019 =N=	Budget 2020 =N=	Budget 2021 =N=	Budget 2022 =N=
<b>15001001</b>	<b>Ministry of Agriculture</b>													
	<b>Economic Empowerment Through Agriculture</b>													
15001001/23050101/01000001		Abia Participating in the ECOWAS Fund Accelerated Fish Prod.	0101	01	704	70421	03000	401108	0	2,030,000	0	0	0	0
15001001/23050105/01000003		Raising of 2M genetically Imprvd Tenera specie Oil Palm Seed	0106	01	704	70421	03000	401206	0	6,000,000	180,000,000	70,000,000	71,750,000	73,543,750
15001001/23010127/01000007		Procurement of 2 No Agric Tractors	0106	01	704	70421	03000	401108	0	0	0	60,000,000	61,500,000	63,037,500
15001001/23050105/01000009		S. M. U. (Raising of 100,000 Improved F3 Amazen Cocoa Seedlg	0106	01	704	70421	03000	401206	0	0	25,000,000	10,000,000	10,250,000	10,506,250
15001001/23050103/01000010		Farmers Census Analysis & Production	0106	01	704	70421	03000	401206	0	0	10,000,000	8,000,000	8,200,000	8,405,000
15001001/23050101/01000011		Hosting of National Council on Agriculture	0101	01	704	70421	03000	401216	0	0	25,000,000	0	0	0
15001001/23040101/01000014		Raising of 40,000 Indegenous Fruit Trees	0106	01	704	70421	03000	401206	0	0	5,000,000	0	0	0
15001001/23030112/01000020		Renovation and Stocking Three Concrete Fish Pond	0106	01	704	70421	03000	401206	0	0	7,000,000	2,500,000	2,562,500	2,626,559
15001001/23010127/01000021		Procurement of Agrochemicals for Cocoa and other Seedlings	0106	01	704	70421	03000	401206	4,000,000	0	50,000,000	0	0	0
15001001/23050105/01000022		Procurement of Fertilizer for the State	0106	01	704	70421	03000	401206	0	0	39,000,000	29,000,000	29,725,000	30,468,119
15001001/23010127/01000030		Procurement of Engineering Workshop Equipment & Tools	0106	01	704	70421	03000	401206	0	0	10,000,000	5,000,000	5,125,000	5,253,119
15001001/23050105/01000031		Raising of 10,000 Budded Citrus	0106	01	704	70421	03000	401206	0	0	6,000,000	500,000	512,500	525,309
15001001/23050105/01000033		Community Based Rice Prod Project/Estab of Rice Milling Mach	0106	01	704	70421	03000	401206	0	30,000,000	240,000,000	31,000,000	31,775,000	32,569,369
15001001/23050105/01000037		Pig Breed Improvement and Production	0106	01	704	70421	03000	401206	0	0	7,000,000	3,000,000	3,075,000	3,151,869
15001001/23050101/01000040		Phase III Farmers Field School Programme for 20 Communities	0106	01	704	70421	03000	401206	0	0	55,000,000	0	0	0
15001001/23050101/01000047		Printing of Anti-Rabies Vaccination (ARV) Certificates	0106	01	704	70421	03000	401206	0	0	2,000,000	0	0	0
15001001/23020113/01000048		Provision of Requisite Meat Inspection Equipment	0106	01	704	70421	03000	401206	0	0	10,000,000	0	0	0
15001001/23010127/01000052		Purchase of Agric Equipment (Chemicals and Fumigants)	0106	01	704	70421	03000	401206	0	0	30,000,000	4,000,000	4,100,000	4,202,500
15001001/23050101/01000062		Establishment of Commercial Palm Oil Mill in Omawuzo Mbala	0103	09	704	70421	03000	401216	0	0	20,000,000	0	0	0
15001001/23020113/01000063		Stocking of Snailary Poultry Through	0103	09	704	70421	03000	401216	0	0	1,000,000	500,000	512,500	525,309
15001001/23020113/01000065		Establishment of Slaughter Farm	0108	09	704	70421	03000	401216	0	0	8,000,000	5,000,000	5,125,000	5,253,119
15001001/23050101/01000069		Aviam Influenza Control Check Point	0106	09	704	70421	03000	401216	0	0	20,000,000	5,000,000	5,125,000	5,253,119
15001001/23020113/01000075		Poultry Cluster in the Three Senatorial Zone	0101	01	704	70421	03000	401216	0	0	200,000,000	100,000,000	102,500,000	105,062,500
15001001/23020113/01000076		Renovation of Vet Clinic in the State	0101	01	704	70421	03000	401216	0	0	10,000,000	10,000,000	10,250,000	10,506,250
15001001/23010127/01000077		Purchase of Laboratory Equipment	0101	01	704	70421	03000	401216	0	0	30,000,000	0	0	0
15001001/23050101/01000079		Emergency Response Deposite Fund agnst Outbreak of Disease	0101	01	704	70421	03000	401216	0	0	15,000,000	3,000,000	3,075,000	3,151,869
15001001/23020113/01000080		Prod of (10000) Broilers for 4 Cycle in a Year(Ogwe Golden Ch	0101	01	704	70421	03000	401216	0	0	10,000,000	5,000,000	5,125,000	5,253,119
15001001/23020113/01000083		Const of Cattle Control Post Lokpanta	0102	01	704	70421	03000	401103	0	0	0	5,000,000	5,125,000	5,253,119
15001001/23020113/01000084		Ginger Rhizome Production Programme	0103	01	704	70421	03000	401216	0	0	30,000,000	0	0	0
15001001/23020113/01000085		Expansion Of Poultry Project at the Ministry of Agriculture	0102	01	704	70421	03000	401216	0	0	2,000,000	5,000,000	5,125,000	5,253,119
15001001/23050101/01000086		Revolving Agro - input Intervention Loan to Rural Farmers	0101	01	704	70421	03000	401216	0	0	50,000,000	50,000,000	51,250,000	52,531,250
15001001/23050101/01000088		Cassava stem and root multiplication	0101	01	704	70421	03000	401216	0	0	3,000,000	0	0	0
15001001/23010127/01000089		Procurement of tractor ,Lowbed ,and D6 Dozer	0101	01	704	70421	03000	401216	0	0	100,000,000	60,000,000	61,500,000	63,037,500
15001001/23020114/01000090		Grading of farm Roads at Ulonna North and South	0106	01	704	70421	03000	401216	0	0	10,000,000	0	0	0
15001001/23010127/01000091		Establishment of Fish processing plant	0106	09	704	70421	03000	401216	0	0	5,000,000	0	0	0

**DRAFT ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2020  
DETAIL OF BUDGETED CAPITAL EXPENDITURE BY ORGANISATION  
Economic Sector...Cont'd**

Organisation Code & Program Name	Organisation/Economic/Program/Project	Project Description	Program Objective Code	Program Activity Code	Main Function Code	Sub Function/Class Code	Fund Code	Location Code	Actual 2018 =N=	Actual (Jan - Sept) 2019 =N=	Budget 2019 =N=	Budget 2020 =N=	Budget 2021 =N=	Budget 2022 =N=
	15001001/23050101/01000092	Establishment of Abia farm Market	0107	09	704	70421	03000	401216	0	0	10,000,000	0	0	0
	15001001/23030121/01000093	Rehabilitation of Office and Administration block in Ulonna	0106	09	704	70411	03000	401216	0	0	10,000,000	0	0	0
	15001001/23001001/01000094	Slashing and Rehabilitation of Abia State Oil Palm Estate	0101	09	704	70421	03000	401216	0	0	10,000,000	0	0	0
	15001001/23050101/01000095	Establishment of Native Goat Ranch at Abia Farm , Okoko Item	0101	09	704	70421	03000	401104	0	0	10,000,000	10,000,000	10,250,000	10,506,250
	15001001/23010127/01000096	Provision of Infrastructure for Accelerated Agriculture Deve	0101	01	704	70421	03000	401216	0	0	75,000,000	0	0	0
	15001001/23050101/01000097	Abia Community Bassed Oil Palm Project	0101	01	704	70421	03000	401216	0	0	100,000,000	0	0	0
	15001001/23001001/01000098	Expansion of Oyst Mushroom Farm	0101	01	704	70421	03000	401216	0	0	50,000,000	10,000,000	10,250,000	10,506,250
	15001001/23001001/01000099	National Egg Production Programme	0106	01	704	70421	03000	401216	0	0	50,000,000	0	0	0
	15001001/23001001/01000110	Hosting of Ministry Website and Procurement of Computer set	0104	01	704	70421	03000	401216	0	0	2,000,000	0	0	0
	15001001/23001001/01001101	Publication of Agriculture Digest	0106	01	704	70421	03000	401216	0	0	6,000,000	0	0	0
	15001001/23050101/01001102	Installation of Abia Green House in Aba Sourth	0106	01	704	70421	03000	401216	0	0	15,000,000	7,000,000	7,175,000	7,354,369
	15001001/23020113/01000103	Establishment of Commercial Palm Oil Processing Mill Alaocha	0101	01	704	70421	03000	401104	0	0	20,000,000	0	0	0
	15001001/23020113/01000104	Establishment of oil Palm Belts at the 3 senatorial zones	0102	08	704	70421	03000	401216	0	0	0	20,000,000	20,500,000	21,012,500
	15001001/23020113/01000105	Processing and Utilization of Indegenous Food crops	0101	01	704	70421	03000	401216	0	0	0	1,000,000	1,025,000	1,050,619
	15001001/23050103/01000106	Monitoring and Evaluation	0101	01	704	70421	03000	401216	0	0	0	500,000	512,500	525,309
	15001001/23020113/01000107	Establishment of livestock Paultry cluster in Ukwu west LGA	0101	09	704	70421	03000	401315	0	0	0	20,000,000	20,500,000	21,012,500
	15001001/23020113/01000108	Special Intervention Projects	0101	01	704	70421	03000	401217	0	0	0	350,000,000	358,750,000	367,718,750
	15001001/23020113/01000109	Establishment of Commercial Palm Oil Processing Mill @ Umuak	0101	01	704	70421	03000	401109	0	0	0	20,000,000	20,500,000	21,012,500
	15001001/23020113/01000110	Establishment of Commercial Palm Oil Processing Mill @ Lohum	0101	01	704	70421	03000	401104	0	0	0	20,000,000	20,500,000	21,012,500
<b>Ministry of Agriculture Total</b>									<b>4,000,000</b>	<b>38,030,000</b>	<b>1,573,000,000</b>	<b>930,000,000</b>	<b>953,250,000</b>	<b>977,081,164</b>
<b>15102001</b>	<b>Abia Agricultural Development Program (AADP)</b>													
	<b>Economic Empowerment Through Agriculture</b>													
	15102001/23020113/01000002	Expansion of POULTRY Houses (Layers & Broiler)	0102	01	704	70421	03000	401216	0	0	3,500,000	3,000,000	3,075,000	3,151,869
	15102001/23050101/01000003	PIG production Project	0102	01	704	70421	03000	401111	0	0	5,000,000	3,000,000	3,075,000	3,151,869
	15102001/23010127/13000006	Procurement of Tractor Machine	0101	01	704	70421	03000	401216	0	0	10,000,000	0	0	0
	15102001/23010105/01000007	Acquisition OF Vehicles	0101	09	704	70421	03000	401216	0	0	20,000,000	20,000,000	20,500,000	21,012,500
	<b>Reform of Government and Governance</b>													
	15102001/23010127/13000008	Purchase of Plants & Office Equipment	1307	01	704	70421	03000	401212	0	0	3,000,000	4,000,000	4,100,000	4,202,500
	15102001/23010127/13000009	Purchase of Tractor(2 in NO)	1307	01	704	70421	03000	401216	0	0	0	10,000,000	10,250,000	10,506,250
	15102001/23050101/13000010	Power Tillers	1301	01	704	70421	03000	401216	0	0	3,500,000	0	0	0
<b>Abia Agricultural Development Program (AADP) Total</b>									<b>0</b>	<b>0</b>	<b>45,000,000</b>	<b>40,000,000</b>	<b>41,000,000</b>	<b>42,024,988</b>
<b>20001001</b>	<b>Ministry of Finance</b>													
	<b>Economic Empowerment Through Agriculture</b>													
	20001001/23010113/11000002	SIF-MIS	0101	01	704	70421	03000	401216	0	0	0	5,000,000	5,125,000	5,253,119
	<b>Reform of Government and Governance</b>													
	20001001/23050101/13000001	Micro-Finance Loans Scheme	1325	01	704	70411	03000	401108	0	0	20,000,000	3,000,000	3,075,000	3,151,869
	20001001/23020118/13000002	Abia State Pools Betting & Control Board	1306	09	704	70411	03000	401108	0	0	0	250,000	256,250	262,649
	20001001/23020101/13000003	Debt Management Offices	1302	11	704	70411	03000	401108	0	800,000	2,000,000	4,000,000	4,100,000	4,202,500



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DETAIL OF BUDGETED CAPITAL EXPENDITURE BY ORGANISATION  
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	20001001/23050101/13000004	Project Insurance Brokers	1306	11	704	70411	03000	401108	0	20,985,000	3,000,000	3,000,000	3,075,000	3,151,869
	20001001/23010101/13000006	Acquisition of Capital Assets	1301	11	704	70411	03000	401108	499,200	0	5,000,000	15,000,000	15,375,000	15,759,369
	20001001/23050103/13000007	Revenue Mobilization Expenses	1306	11	704	70411	03000	401108	35,030,950	29,000,000	100,000,000	100,000,000	102,500,000	105,062,500
	20001001/23050103/13000008	Personnel Audit 1000 Reforce	1303	11	704	70411	03000	401108	0	2,000,000	0	0	0	0
	20001001/23050102/13000009	Centralized Payroll System	1308	08	704	70411	03000	401108	0	0	0	4,250,000	4,356,250	4,465,149
	20001001/23050101/13000012	Acquisition of Non-Tangible Assets	1306	09	704	70411	03000	401108	0	0	0	5,000,000	5,125,000	5,253,119
	20001001/23050101/13000013	Regulatory Assurance Service	1306	09	704	70411	03000	401108	0	0	0	5,000,000	5,125,000	5,253,119
	20001001/23050101/13000014	Production of Quarterly Journals	1306	09	704	70411	03000	401108	0	0	2,000,000	2,000,000	2,050,000	2,101,250
	20001001/23020118/13000015	Procurement of Public Address System	1307	11	704	70411	03000	401216	0	0	500,000	500,000	512,500	525,309
	20001001/23050101/3000016	OGP/SFTAS Expenses	1301	01	704	70411	03000	401216	0	0	20,000,000	3,000,000	3,075,000	3,151,869
	<b>Ministry of Finance Total</b>								<b>35,530,150</b>	<b>52,785,000</b>	<b>152,500,000</b>	<b>150,000,000</b>	<b>153,750,000</b>	<b>157,593,690</b>
<b>20007001</b>	<b>Office of the Accountant- General Reform of Government and Governance</b>													
	20007001/23010101/13000001	Acquisition of Capital Assets	1307	09	701	70112	03000	401103	855,000	0	2,000,000	4,000,000	4,100,000	4,202,500
	20007001/23020127/13000002	Computerization and System Development	1310	11	701	70112	03000	401103	0	0	4,000,000	6,000,000	6,150,000	6,303,750
	20007001/23020104/13000003	Furnishing of the Computer Rooms	1307	09	701	70112	03000	401103	0	0	1,000,000	2,000,000	2,050,000	2,101,250
	20007001/23020101/13000004	Reconstruction of Accountant's General's Office	1323	09	701	70112	03000	401103	0	360,000	2,000,000	8,000,000	8,200,000	8,405,000
	20007001/23050107/13000005	Dev. of the New International Chart of Account & Budget Modul	1309	09	701	70112	03000	401216	23,200,000	0	80,000,000	60,000,000	61,500,000	63,037,500
	20007001/23020101/13000006	Construction of Abia State Treasury House	1301	11	704	70411	03000	401216	0	0	8,000,000	10,000,000	10,250,000	10,506,250
	20007001/23050101/13000007	Capacity Building for IPSAS New Modules For Accounts And Bud	1301	09	704	70411	03000	401216	0	0	30,000,000	20,000,000	20,500,000	21,012,500
	<b>Office of the Accountant- General Total</b>								<b>24,055,000</b>	<b>360,000</b>	<b>127,000,000</b>	<b>110,000,000</b>	<b>112,750,000</b>	<b>115,568,750</b>
<b>20008001</b>	<b>Board of Internal Revenue Reform of Government and Governance</b>													
	20008001/23010108/13000001	Purchase of Buses (15 hummer buses @ 3m each	1306	09	701	70112	03000	401216	0	0	15,000,000	24,000,000	24,600,000	25,215,000
	20008001/23050101/13000002	Upgrading the central system	1306	09	701	70112	03000	401216	0	0	2,000,000	0	0	0
	20008001/23010101/13000003	Purchase of TOYOTA vehicle	1301	09	701	70112	03000	401216	0	0	13,000,000	0	0	0
	20008001/23010113/13000004	Purchase of Computers	1306	09	701	70112	03000	401216	0	0	2,500,000	4,800,000	4,920,000	5,043,000
	20008001/23020127/13000005	Constr of ICT Infrastr. (ILocal Window Cloud Sever Backup)	1306	09	701	70112	03000	401216	0	0	2,000,000	4,000,000	4,100,000	4,202,500
	20008001/23010105/13000006	Purchase of Vehicles Hilux jeep (10nos @ 5m each)	1306	09	701	70112	03000	401216	0	0	20,000,000	45,000,000	46,125,000	47,278,119
	20008001/23010112/13000008	Purchase of Office Furnitures and Fittings	1306	09	701	70112	03000	401216	0	0	20,000,000	18,000,000	18,450,000	18,911,250
	20008001/23010104/13000009	Purchase of Motor Cycles 50nos @ 100,000 per motor cycle	1306	09	701	70112	03000	401216	0	0	2,500,000	0	0	0
	20008001/23030121/13000011	Rehabilitation/Repairs of Office Buildings	1306	09	701	70112	03000	401216	0	0	20,000,000	20,000,000	20,500,000	21,012,500
	20008001/23010104/13000014	Purchase of Motor Cycles	1306	09	701	70112	03000	401108	0	0	0	2,200,000	2,255,000	2,311,369
	<b>Board of Internal Revenue Total</b>								<b>0</b>	<b>0</b>	<b>97,000,000</b>	<b>118,000,000</b>	<b>120,950,000</b>	<b>123,973,738</b>
<b>22001001</b>	<b>Ministry of Trade and Investment Growing the Private Sector</b>													
	22001001/23020101/12000004	Renovation and Refurbishing of Zonal Offices	1203	09	704	70411	03000	401216	0	0	5,000,000	5,000,000	5,125,000	5,253,119
	22001001/23020118/12000009	Construction of Produce Check Point in 7 Locations	1204	09	704	70411	03000	401216	0	0	12,000,000	10,000,000	10,250,000	10,506,250
	22001001/23020124/12000011	Relocation of Umuahia Industrial Market	1201	09	704	70411	03000	401216	0	0	70,000,000	0	0	0
	22001001/23020124/12000013	Ubani Ibeku Modern Market Project	1207	09	704	70411	03000	401216	39,172,520	0	0	0	0	0

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	22001001/23030111/12000014	Establishment of One-Stop Shop	1207	09	704	70411	03000	401216	3,500,000	0	60,000,000	0	0	0
	22001001/23030124/12000017	Development of Modern Electronics/Electrical Market at Aba	1205	09	704	70411	03000	401216	19,500,000	0	100,500,000	100,000,000	102,500,000	105,062,500
	22001001/23020101/12000018	Fund for Small Scale Industries (FUSSI)	1201	09	704	70411	03000	401216	5,000,000	5,000,000	0	0	0	0
	22001001/23030124/12000022	Rehabilitation of Infrastructure in State Own Market	1201	11	704	70411	03000	401216	0	0	70,000,000	60,000,000	61,500,000	63,037,500
	22001001/23050101/12000023	Trade fair & Exhibition	1204	11	704	70471	03000	401216	11,000,000	0	35,000,000	0	0	0
	22001001/23020104/12000028	Ariaria International Market Aba	1202	11	704	70411	03000	401216	0	0	0	30,000,000	30,750,000	31,518,750
	22001001/23050101/12000029	Relocation of Illegal Sreet Traders to Permanent Locati	1202	11	704	70411	03000	401216	0	0	8,000,000	0	0	0
	22001001/23050101/12000030	National Council on Trade and Investment	1203	11	704	70411	03000	401216	20,500,000	4,000,000	18,300,000	30,000,000	30,750,000	31,518,750
	22001001/23030121/12000034	Renovation and Refurbishing of Produce Zonal Offices	1203	11	704	70411	03000	401216	0	0	20,000,000	10,000,000	10,250,000	10,506,250
	22001001/23010129/12000037	Procurement of mobile fumigation chamber	1203	11	704	70411	03000	401216	0	0	11,000,000	0	0	0
	22001001/23010129/12000038	Enyimba Economic City Project(Investment Promotion)	1203	11	704	70411	03000	401216	0	0	0	7,000,000	7,175,000	7,354,369
	22001001/23050103/12000039	Project Monitoring and Evaluation	1203	11	704	70411	03000	401216	0	0	0	100,000	102,500	105,059
	22001001/23010129/12000040	Production of Business Directory in Abia State	1203	11	704	70411	03000	401216	0	0	0	10,000,000	10,250,000	10,506,250
	22001001/23050101/12000041	Enumeration of Markets in Abia State	1203	11	704	70411	03000	401216	0	0	0	5,000,000	5,125,000	5,253,119
	22001001/23050101/12000042	Design and hosting of Ministry's website	1203	11	704	70411	03000	401216	0	0	0	1,000,000	1,025,000	1,050,619
	22001001/23010119/12000043	Procurement of 50KVA Generating set	1203	11	704	70411	03000	401216	0	0	0	500,000	512,500	525,309
	22001001/23010129/12000044	Provision of markets @ Isiala Asa Okpuaja Aba South	1203	11	704	70411	03000	401302	0	0	0	20,000,000	20,500,000	21,012,500
	22001001/23010129/12000045	Provision of Community Market at Eziukwu Aba, Aba South	1203	11	704	70411	03000	401302	0	0	0	20,000,000	20,500,000	21,012,500
	22001001/23010129/12000046	Provision of Community Market at Alaukwu umuobiakwa Obingwa	1203	11	704	70411	03000	401310	0	0	0	20,000,000	20,500,000	21,012,500
	22001001/23010129/12000047	Provision of Multi-layer Car Park at Ariaria, Aba	1203	11	704	70411	03000	401301	0	0	0	400,000,000	410,000,000	420,250,000
	22001001/23010129/12000049	Provision of Shoe Plaza @Aba	1203	11	704	70411	03000	401301	0	0	0	50,000,000	51,250,000	52,531,250
	22001001/23010129/12000050	Construction of Ultra Modern Shopping Plaza	1203	11	704	70411	03000	401216	0	0	0	550,000,000	563,750,000	577,843,750
<b>Reform of Government and Governance</b>														
	22001001/23020113/13000001	Ubani Market Development	1301	11	704	70411	03000	401216	0	0	40,000,000	0	0	0
	22001001/23050101/13000002	Organnizing Domestic Trade fair/Exhibition .	1301	11	704	70411	03000	401216	0	0	20,000,000	20,000,000	20,500,000	21,012,500
	22001001/23050101/13000003	RELOCATION of street traders to permanent market	1301	11	704	70411	03000	401216	0	0	8,000,000	5,000,000	5,125,000	5,253,119
	22001001/23050101/13000004	Oversea trade Mission/Conferences	1301	11	704	70411	03000	401216	0	0	13,000,000	10,000,000	10,250,000	10,506,250
<b>Ministry of Trade and Investment Total</b>									<b>98,672,520</b>	<b>9,000,000</b>	<b>490,800,000</b>	<b>1,363,600,000</b>	<b>1,397,690,000</b>	<b>1,432,632,213</b>
<b>22005001</b>	<b>Metallurgical Complex Poverty Allevation</b>													
	22005001/23050101/03000001	Design & Prod. of Equip./Machines for Small Scale Industries	0303	09	704	70474	03000	401301	0	0	20,000,000	10,000,000	10,250,000	10,506,250
<b>Metallurgical Complex Total</b>									<b>0</b>	<b>0</b>	<b>20,000,000</b>	<b>10,000,000</b>	<b>10,250,000</b>	<b>10,506,250</b>
<b>28001001</b>	<b>Ministry of Science and Technology Enhancing Skills and Knowledge</b>													
	28001001/23050101/05000001	Equipping Of Standand Secondary School Labouratory Aba Sour	0501	09	704	70411	03000	401216	0	0	20,000,000	10,000,000	10,250,000	10,506,250
<b>Improvement to Human Health</b>														
	28001001/23020118/04000001	Establishment of Medical Plants	0410	09	704	70481	03000	401216	5,000,000	0	5,000,000	0	0	0
<b>Reform of Government and Governance</b>														
	28001001/23050102/05000002	Establishment of ICT HUB in Aba/Umuahia	1301	09	704	70487	03000	401301	0	0	0	20,000,000	20,500,000	21,012,500
	28001001/23050102/05000003	Provision broad Band Interenet Access	1301	09	704	70487	03000	401216	0	0	0	20,000,000	20,500,000	21,012,500

**DRAFT ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2020**  
**DETAIL OF BUDGETED CAPITAL EXPENDITURE BY ORGANISATION**  
**Economic Sector...Cont'd**

Organisation Code & Program Name	Organisation/Economic/Program/Project	Project Description	Program Objective Code	Program Activity Code	Main Function Code	Sub Function/Class Code	Fund Code	Location Code	Actual 2018 =N=	Actual (Jan - Sept) 2019 =N=	Budget 2019 =N=	Budget 2020 =N=	Budget 2021 =N=	Budget 2022 =N=
	58001001/23050101/13000001	Establishment of Science Production workshop Apparatus	1301	11	704	70411	03000	401216	1,600,000	0	5,000,000	4,000,000	4,100,000	4,202,500
	58001001/23020103/13000002	Construction of Solar Vltaic cells and its installation in h	1301	11	704	70411	03000	401216	0	0	5,000,000	5,000,000	5,125,000	5,253,119
	58001001/23020103/13000003	Provision of solar street light on the street of the new sec	1301	11	704	70411	03000	401216	0	0	5,000,000	5,000,000	5,125,000	5,253,119
	28001001/23020118/13000004	Establishment of First Abia Science/Technology Directorate	1301	09	704	70487	03000	401216	1,600,000	2,500,000	10,000,000	0	0	0
	28001001/23020118/13000005	Acquist. of Lands&Build. of Nig Insti. of Leather Sci & tech	1301	09	704	70487	03000	401302	0	0	10,000,000	0	0	0
	28001001/23020118/13000006	Development of Blue Print for Abia State Science & Tech	1301	09	704	70487	03000	401216	0	0	10,000,000	0	0	0
	28001001/23020118/13000007	Estab of Leather&Leather Prod, Training& Processing cent Aba	1301	09	704	70487	03000	401302	0	0	10,000,000	0	0	0
	28001001/23050101/13000008	PPP Building /Establishment Of Bio-Refinery in The State Ukw	1301	09	704	70481	03000	401302	0	0	10,000,000	0	0	0
	28001001/23050101/13000010	Acquisition of dosimeter for detecting radiation emitted by	1301	09	704	70411	03000	401216	0	0	10,000,000	0	0	0
	28001001/23050101/13000011	A collaborating building /installation of cassava processing	1301	09	704	70481	03000	401104	0	0	10,000,000	0	0	0
	28001001/23050101/13000012	TRAINING Abia candidates in chemical technology	1301	09	704	70481	03000	401216	0	0	10,000,000	0	0	0
<b>Ministry of Science and Technology Total</b>									<b>8,200,000</b>	<b>2,500,000</b>	<b>120,000,000</b>	<b>64,000,000</b>	<b>65,600,000</b>	<b>67,239,988</b>
<b>29001001</b>	<b>Ministry of Transport</b>													
	<b>Road</b>													
	29001001/23050101/17000001	Abia State Transport Loan Scheme	1703	09	704	70451	03000	401216	9,700,000	3,000,000	20,500,000	10,000,000	10,250,000	10,506,250
	29001001/23020114/17000002	Acquisition and Installation of Road Furniture Signs	1701	09	704	70451	03000	401216	0	0	10,000,000	10,000,000	10,250,000	10,506,250
	29001001/23010122/17000007	Acquisition of Diagnostic Equipt for Min of Transport W/shop	1701	09	704	70451	03000	401216	0	0	0	5,000,000	5,125,000	5,253,119
	29001001/23010112/17000010	Procurement of Office Furniture/Equipment	1701	09	704	70451	03000	401216	0	0	5,000,000	5,000,000	5,125,000	5,253,119
	29001001/23050101/17000011	ASPIMS - Abia State Passengers Integrated Manifest Scheme	1701	09	704	70451	03000	401216	0	6,000,000	0	0	0	0
	29001001/23010105/17000014	Tyre/Wheel Clappers 20 Pieces 10 x 2 Categories	1701	09	704	70451	03000	401216	0	2,000,000	10,000,000	5,000,000	5,125,000	5,253,119
	29001001/23050101/17000016	Establishment of 5 in No Manual Testing Stations	1703	09	704	70411	03000	401216	0	0	5,000,000	5,000,000	5,125,000	5,253,119
	<b>Societal Re-Orientatation</b>													
	29001001/23010123/02000001	Purchase of Fire Fighting Equipment	0207	09	704	70451	03000	401216	2,000,000	0	0	0	0	0
	29001001/23030121/02000005	Rehabilitation/Repairs of Office Buildings	0206	09	704	70451	03000	401216	0	0	10,000,000	10,000,000	10,250,000	10,506,250
<b>Ministry of Transport Total</b>									<b>11,700,000</b>	<b>11,000,000</b>	<b>60,500,000</b>	<b>50,000,000</b>	<b>51,250,000</b>	<b>52,531,225</b>
<b>29001002</b>	<b>Abia State Fire Service</b>													
	<b>Reform of Government and Governance</b>													
	29001002/23010123/13000001	Purchase of (3 in No) Fire Engine	1301	07	703	70320	03000	401216	0	0	70,000,000	80,000,000	82,000,000	84,050,000
	29001002/23010123/13000002	Installation of Fire Control Detection & Alarm System	1301	07	703	70320	03000	401216	0	0	5,000,000	0	0	0
	29001002/23010112/13000003	Procurement of Office Furniture/Equipment	1301	07	703	70320	03000	401216	0	0	10,000,000	10,000,000	10,250,000	10,506,250
	29001002/23010123/13000004	Procurement of (3 in No) Water Booster for Fire Service	1301	07	703	70320	03000	401216	0	0	5,000,000	15,000,000	15,375,000	15,759,369
	29001002/23010123/13000005	Procurement of (2 in No) 60KVA Generator Set for Fire Servic	1301	07	703	70320	03000	401216	0	0	2,000,000	5,000,000	5,125,000	5,253,119
	<b>Societal Re-Orientatation</b>													
	29001002/23010123/02000001	Purchase of Fire Fighting Equipment	0207	10	703	70320	03000	401216	0	0	4,000,000	4,000,000	4,100,000	4,202,500
	29001002/23030121/02000002	Rehabilitation/Repairs of Office Buildings	0207	10	703	70320	03000	401216	0	0	5,000,000	5,000,000	5,125,000	5,253,119
	29001002/23020110/02000003	Establishment of Fire Service Station at Ohafia	0207	10	703	70320	03000	401216	0	0	10,000,000	30,000,000	30,750,000	31,518,750
	29001002/23010106/02000004	Procurement of (3 in No) Utility Vans for Fire Protection	0207	10	703	70320	03000	401216	0	0	5,000,000	0	0	0
	29001002/23010115/02000006	Purchase of Photocopying Machine	0207	10	703	70320	03000	401216	0	0	4,000,000	1,000,000	1,025,000	1,050,619
<b>Abia State Fire Service Total</b>									<b>0</b>	<b>0</b>	<b>120,000,000</b>	<b>150,000,000</b>	<b>153,750,000</b>	<b>157,593,725</b>

**DRAFT ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2020  
DETAIL OF BUDGETED CAPITAL EXPENDITURE BY ORGANISATION  
Economic Sector...Cont'd**

Organisation Code & Program Name	Organisation/Economic/Program/Project	Project Description	Program Objective Code	Program Activity Code	Main Function Code	Sub Function/Class Code	Fund Code	Location Code	Actual 2018 =N=	Actual (Jan - Sept) 2019 =N=	Budget 2019 =N=	Budget 2020 =N=	Budget 2021 =N=	Budget 2022 =N=
<b>29007001</b>	<b>Abia State Passenger Integrated Manifest Scheme (ASPIMS)</b>													
	<b>Reform of Government and Governance</b>													
	29007001/23010106/13000001	Purchase of 5 Medically Equipped Ambulance Vans	1321	09	704	70451	03000	401216	0	0	10,000,000	10,000,000	10,250,000	10,506,250
	29007001/23010105/13000002	Purchase of Executive Toyota Salon Car	1321	09	704	70451	03000	401216	0	0	10,000,000	12,000,000	12,300,000	12,607,500
	29007001/23010108/13000003	Purchase of Mitsubishi Buses	1321	09	704	70451	03000	401216	0	0	6,000,000	10,000,000	10,250,000	10,506,250
	29007001/23020114/13000005	Constr of Rd Mapping/Right Ways in the Capital City & Other	1321	09	704	70451	03000	401216	0	0	5,000,000	5,000,000	5,125,000	5,253,119
	29007001/23010119/13000006	Purchase of Gen. Set (2 in No.)	1321	09	704	70451	03000	401216	0	0	1,000,000	2,000,000	2,050,000	2,101,250
	29007001/23010112/13000007	Purchase of Office Furniture & Fittings	1321	09	704	70451	03000	401216	0	0	1,000,000	1,000,000	1,025,000	1,050,619
	29007001/23020118/13000008	Construction of Truma Centre	1315	11	704	70443	03000	401216	0	0	20,000,000	30,000,000	30,750,000	31,518,750
	29007001/23050101/13000009	RE -Roofing of Aspims Head office and Landscappig	1301	09	704	70411	03000	401216	0	4,000,000	25,000,000	30,000,000	30,750,000	31,518,750
	29007001/23050101/13000010	Purchase of Hillux Toyota Buses	1301	09	704	70411	03000	401216	0	0	10,000,000	10,000,000	10,250,000	10,506,250
	<b>Abia State Passenger Integrated Manifest Scheme (ASPIMS) Total</b>								<b>0</b>	<b>4,000,000</b>	<b>88,000,000</b>	<b>110,000,000</b>	<b>112,750,000</b>	<b>115,568,738</b>
<b>29053001</b>	<b>Abia Transport Corporation (Abia Line Network)</b>													
	<b>Reform of Government and Governance</b>													
	29053001/23010108/13000001	Purchase Of Buses	1321	09	704	70451	03000	401216	0	0	100,000,000	300,000,000	307,500,000	315,187,500
	29053001/23010105/13000002	Purchase of Motor Spare Parts	1321	09	704	70451	03000	401216	0	0	10,000,000	20,000,000	20,500,000	21,012,500
	29053001/23010101/13000003	Acquisition Of Loading Bays/Offices	1301	11	704	70451	03000	401216	0	0	70,000,000	80,000,000	82,000,000	84,050,000
	<b>Abia Transport Corporation (Abia Line Network) Total</b>								<b>0</b>	<b>0</b>	<b>180,000,000</b>	<b>400,000,000</b>	<b>410,000,000</b>	<b>420,250,000</b>
<b>29056003</b>	<b>Abia State Traffic &amp; Indicipline Management Agency (TIMASS)</b>													
	<b>Reform of Government and Governance</b>													
	29056003/23010129/13000001	Acquisition of Capital Asset	1301	09	704	70474	03000	401216	5,000,000	0	10,000,000	10,000,000	10,250,000	10,506,250
	29056003/23010127/13000002	Purchase of ( 2 in no) Patrol Motor Van	1301	09	704	70474	03000	401216	3,000,000	8,000,000	7,000,000	8,000,000	8,200,000	8,405,000
	29056003/23020118/13000007	Constructing of Sign Post D- board	1301	09	704	70474	03000	401216	0	0	1,000,000	2,000,000	2,050,000	2,101,250
	29056003/23010127/17000013	Establishment of( 3 in No) Govt Computerized Testing Statio	1301	09	704	70474	03000	401216	0	0	6,000,000	10,000,000	10,250,000	10,506,250
	<b>Abia State Traffic &amp; Indicipline Management Agency (TIMASS) Total</b>								<b>8,000,000</b>	<b>8,000,000</b>	<b>24,000,000</b>	<b>30,000,000</b>	<b>30,750,000</b>	<b>31,518,750</b>
<b>31001001</b>	<b>Ministry of Energy and Mineral Resources</b>													
	<b>Reform of Government and Governance</b>													
	31001001/23050101/13000001	Aquisition of Capital Assests	1301	07	704	70411	03000	401216	5,000,000	0	0	50,000,000	51,250,000	52,531,250
	31001001/23050101/13000002	Conduct Of Geological and Sismic Survey and Mapping of the S	1301	09	704	70411	03000	401302	0	0	200,000,000	200,000,000	205,000,000	210,125,000
	31001001/23050101/13000003	Generating Alternative Power Sources for Abia State	1301	09	704	70411	03000	401216	0	0	450,000,000	200,000,000	205,000,000	210,125,000
	<b>Ministry of Energy and Mineral Resources Total</b>								<b>5,000,000</b>	<b>0</b>	<b>650,000,000</b>	<b>450,000,000</b>	<b>461,250,000</b>	<b>472,781,250</b>
<b>32001001</b>	<b>Ministry of Petroleum Power</b>													
	32001001/23020118/14000006	Establishment of Quality Control Lab( Petroleum)	1402	03	704	70432	03000	401216	0	0	5,000,000	6,000,000	6,150,000	6,303,750
	32001001/23020118/14000007	Establishment of a Modular Refinery	1401	09	704	70432	03000	401216	0	0	5,000,000	3,000,000	3,075,000	3,151,869
	32001001/23020111/14000009	Establishment of the Ministry's Reference Libraty	1401	03	704	70432	03000	401216	1,500,000	0	5,000,000	0	0	0
	32001001/23020101/14000010	Provision of Protective Wear (Other working Equipments)	1401	03	704	70432	03000	401216	0	0	2,000,000	2,000,000	2,050,000	2,101,250
	32001001/23020118/14000011	Establishment of Mining Sites, Oil Fields & Petroleum Sale Ou	1402	01	704	70432	03000	401216	0	0	5,000,000	0	0	0
	32001001/23020118/14000012	Monitoring/Securing of capital Assets ( Oilfield/pipelines)	1402	03	704	70432	03000	401216	0	0	0	4,000,000	4,100,000	4,202,500

**DRAFT ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2020**  
**DETAIL OF BUDGETED CAPITAL EXPENDITURE BY ORGANISATION**  
**Economic Sector...Cont'd**

Organisation Code & Program Name	Organisation/Economic/Program/Project	Project Description	Program Objective Code	Program Activity Code	Main Function Code	Sub Function/Class Code	Fund Code	Location Code	Actual 2018 =N=	Actual (Jan - Sept) 2019 =N=	Budget 2019 =N=	Budget 2020 =N=	Budget 2021 =N=	Budget 2022 =N=
<b>Oil and Gas Infrastructure</b>														
	32001001/23010100/21000003	Geological Survey/Production fo Geological Map for the State	2101	09	704	70432	03000	401216	0	3,000,000	0	0	0	0
	32001001/23050101/21000009	Establishment of Abia OIL Company (Logistics) INCORPORATION	2101	11	704	70411	03000	401216	0	0	2,000,000	0	0	0
	32001001/23050101/21000010	Upgrading of Government's Filling stations	2101	09	704	70487	03000	401216	0	0	0	5,000,000	5,125,000	5,253,119
<b>Ministry of Petroleum Total</b>									<b>1,500,000</b>	<b>3,000,000</b>	<b>24,000,000</b>	<b>20,000,000</b>	<b>20,500,000</b>	<b>21,012,488</b>
<b>34001001 Ministry of Works</b>														
<b>Road</b>														
	34001001/23020114/17000001	Construction of Greater Aba Drainage System	1702	11	704	70443	03000	401302	0	10,000,000	100,000,000	100,000,000	102,500,000	105,062,500
	34001001/23020114/17000004	Reconstruction/Dualization of Aba - Owerri Road	1702	11	704	70443	03000	401301	480,000,000	0	200,000,000	200,000,000	205,000,000	210,125,000
	34001001/23020114/17000005	Reconstruction of Omeba Road Ehre-Ukaegbu, Ogbo Hill, Aba	1702	11	704	70443	03000	401301	0	20,000,000	150,000,000	100,000,000	102,500,000	105,062,500
	34001001/23030113/17000006	Rehabilitation of A-& F, Lines Ariaria Market Road Aba	1702	11	704	70443	03000	401301	0	0	0	100,000,000	102,500,000	105,062,500
	34001001/23020114/17000007	Construction of Old Timber Street, Ariaria	1702	11	704	70443	03000	401301	0	0	100,000,000	100,000,000	102,500,000	105,062,500
	34001001/23020114/17000009	Construction of Internal Rds of Timber & Allied Products Mrkt	1702	11	704	70443	03000	401302	0	0	0	10,000,000	10,250,000	10,506,250
	34001001/23020114/17000010	Reconstruction of Uratha Road, Aba	1702	11	704	70443	03000	401302	0	0	150,000,000	10,000,000	10,250,000	10,506,250
	34001001/23020114/17000011	Reconstruction/Dualization of Port-Harcourt Road Aba	1702	11	704	70443	03000	401301	290,000,000	0	0	200,000,000	205,000,000	210,125,000
	34001001/23020114/17000013	Construction of Ozuabam - Ndi Okereke - Arochukwu Road	1702	11	704	70443	03000	401103	200,000,000	0	100,000,000	200,000,000	205,000,000	210,125,000
	34001001/23020114/17000014	Construction of Amangwu - Achara - Ihechiowa Road	1702	11	704	70443	03000	401103	0	0	100,000,000	100,000,000	102,500,000	105,062,500
	34001001/23020114/17000015	Construction of Ihechiowa - Amuvi Ihechiowa Bye-Pass Road	1702	11	704	70443	03000	401103	0	0	100,000,000	100,000,000	102,500,000	105,062,500
	34001001/23020114/17000016	Construction of Obinto Umuzomgbo Arochukwu Road	1702	11	704	70443	03000	401103	0	0	0	100,000,000	102,500,000	105,062,500
	34001001/23020114/17000017	Construction of Bende - Idima Abam Road	1702	11	704	70443	03000	401103	70,000,000	0	100,000,000	100,000,000	102,500,000	105,062,500
	34001001/23020114/17000020	Construction of Amankalu-Alayi Akoli Imenyi Road	1702	11	704	70443	03000	401104	0	0	0	100,000,000	102,500,000	105,062,500
	34001001/23020114/17000022	Construction of Ugwu-Nkpa Amaegbuato Road	1702	11	704	70443	03000	401104	0	0	100,000,000	100,000,000	102,500,000	105,062,500
	34001001/23020114/17000023	Construction of Lohum-Nkpa-Enugu/PortHarcout Express Way	1702	11	704	70443	03000	401104	0	0	100,000,000	100,000,000	102,500,000	105,062,500
	34001001/23020114/17000030	Construction of Nunya-Isuikwuato Road	1702	11	704	70443	03000	401206	0	0	100,000,000	100,000,000	102,500,000	105,062,500
	34001001/23020114/17000031	Construction of Uturu Ring Road	1702	11	704	70443	03000	401108	0	0	0	100,000,000	102,500,000	105,062,500
	34001001/23020114/17000032	Const of Ariam Usaka Ikwuano Ring Road	1702	11	704	70443	03000	401205	0	0	100,000,000	200,000,000	205,000,000	210,125,000
	34001001/23020114/17000033	Constru of Amaoba-Nnono-Ndoro-Oboro Road with spur to Ikputu	1702	11	704	70443	03000	401205	0	0	150,000,000	100,000,000	102,500,000	105,062,500
	34001001/23020114/17000035	Construction of Ohanze-Ntighazu Abala-Ibeme Road	1702	11	704	70443	03000	401310	0	0	100,000,000	100,000,000	102,500,000	105,062,500
	34001001/23020114/17000036	Construction of Umuokoro Rd Eghem Layout Umuahia	1702	11	704	70443	03000	401111	0	0	50,000,000	50,000,000	51,250,000	52,531,250
	34001001/23020114/17000037	Construction of Asaga-Amuke Amangwu Road	1702	11	704	70443	03000	401111	0	0	0	100,000,000	102,500,000	105,062,500
	34001001/23020114/17000038	Construct of Abiriba Junction Etitiama Nkporo Road (9.0km)	1702	11	704	70443	03000	401111	240,000,000	0	50,000,000	100,000,000	102,500,000	105,062,500
	34001001/23020114/17000039	Construction of Unity Garden/Osisioma Ring Road	1702	11	704	70443	03000	401212	0	0	0	50,000,000	51,250,000	52,531,250
	34001001/23020114/17000040	Construction of Akanu-Abia Road Ohafia	1702	11	704	70443	03000	401313	0	0	100,000,000	100,000,000	102,500,000	105,062,500
	34001001/23020114/17000045	Construction of Umuafia-World Bank-Low Cost-Agbama Road	1702	11	704	70443	03000	401216	0	0	0	50,000,000	51,250,000	52,531,250
	34001001/23020114/17000046	Construction of Uwalaka Ori-Ugba Amuzukwu Road	1702	11	704	70443	03000	401216	0	0	0	50,000,000	51,250,000	52,531,250
	34001001/23020114/17000049	Construction of Ehimiri - Housing Estate Roads (21 No)	1702	11	704	70443	03000	401216	0	20,000,000	100,000,000	200,000,000	205,000,000	210,125,000

**DRAFT ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2020  
DETAIL OF BUDGETED CAPITAL EXPENDITURE BY ORGANISATION  
Economic Sector...Cont'd**

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	34001001/23020114/17000053	Constructn of Umueze-Agbo-Ubani-Ibeku Ultra Modern Mkt (6.0k)	1702	11	704	70443	03000	401216	5,000,000	0	200,000,000	100,000,000	102,500,000	105,062,500
	34001001/23020114/17000054	Construction of Agbo-Ameke Road	1702	11	704	70443	03000	401216	0	0	0	100,000,000	102,500,000	105,062,500
	34001001/23020114/17000055	Construction of Umuezeagu-Mbom-Umueze Road	1702	11	704	70443	03000	401216	0	0	0	100,000,000	102,500,000	105,062,500
	34001001/23020114/17000057	Construction of Amavum/Epkoroneeyi-Nkaunta Road	1702	11	704	70443	03000	401205	0	0	0	200,000,000	205,000,000	210,125,000
	34001001/23020114/17000058	Rehabilitation of World Bank Estate Roads	1702	11	704	70443	03000	401216	0	0	100,000,000	100,000,000	102,500,000	105,062,500
	34001001/23020114/17000060	Construction of Nkata-Alike Umukabia Road	1702	11	704	70443	03000	401216	0	0	0	20,000,000	20,500,000	21,012,500
	34001001/23020114/17000064	Construction of Afaraukwu Ring Road	1702	11	704	70443	03000	401216	21,416,875	0	30,000,000	80,000,000	82,000,000	84,050,000
	34001001/23020114/17000069	Reconstruction/Dualisation of Umuahia Ubakala Road	1702	13	704	70443	03000	401216	0	40,000,000	100,000,000	0	0	0
	34001001/23020114/17000071	Construction of Umuopara Ring Road	1702	11	704	70443	03000	401217	0	100,000,000	100,000,000	100,000,000	102,500,000	105,062,500
	34001001/23020114/17000072	Construction of Eke Eziana - Obulo Osisankita - Umuada Road	1702	11	704	70443	03000	401109	0	0	0	50,000,000	51,250,000	52,531,250
	34001001/23020114/17000073	Reconstruction of Obikabia Umuola Road	1702	11	704	70443	03000	401216	0	0	50,000,000	100,000,000	102,500,000	105,062,500
	34001001/23020114/17000078	Construction of Umuimo - Arongwa Junction Road	1702	11	704	70443	03000	401212	0	0	200,000,000	100,000,000	102,500,000	105,062,500
	34001001/23020114/17000079	Ahiakwu Olokoru - Amizi - NRCRI Road	1702	11	704	70443	03000	401216	4,000,000	0	200,000,000	200,000,000	205,000,000	210,125,000
	34001001/23020114/17000080	Construction of Mkporobe-Ohuru-Ohanku Road	1702	11	704	70443	03000	401314	0	0	0	100,000,000	102,500,000	105,062,500
	34001001/23020114/17000081	Construction of 12KM Nkporo - Osso - Idda Road	1702	11	704	70443	03000	401216	0	0	0	700,000,000	717,500,000	735,437,500
	34001001/23020114/17000084	Construction of Amaeke-Akanu-Amekpu Item Road	1702	11	704	70443	03000	401104	0	0	100,000,000	100,000,000	102,500,000	105,062,500
	34001001/23020114/17000085	Construction of Federal Girls College-Umuezeala-Umulem-Umunt	1702	11	704	70443	03000	401104	0	0	100,000,000	100,000,000	102,500,000	105,062,500
	34001001/23020114/17000086	Construction of Isiugwu Road Ohafia	1702	11	704	70443	03000	401216	0	0	200,000,000	0	0	0
	34001001/23020114/17000090	Construction of Aro-Umuejea-Umuohu-Osokwa-Omoba Road	1702	11	704	70443	03000	401212	0	0	200,000,000	0	0	0
	34001001/23020114/17000093	Construction of Okpara Road Umuahia	1702	11	704	70443	03000	401216	0	0	0	50,000,000	51,250,000	52,531,250
	34001001/23020114/17000095	Construction of Ebem-Isuigwu-Ndi Oji Road	1702	11	704	70443	03000	401111	0	0	100,000,000	100,000,000	102,500,000	105,062,500
	34001001/23020114/17000097	Construction of 3No Roads-Umuana 1st Gate-IBB GRA &Ahieke Rd	1702	11	704	70443	03000	401216	0	0	100,000,000	50,000,000	51,250,000	52,531,250
	34001001/23020114/17000102	Construction of Umuagu - Mbato Link Road	1702	11	704	70443	03000	401216	0	3,000,000	0	0	0	0
	34001001/23020114/17000103	Reconstructn of Amawom-Okporoenyi-Nkalunta Road	1702	11	704	70443	03000	401205	0	0	300,000,000	100,000,000	102,500,000	105,062,500
	34001001/23020114/17000105	Construction of Obikabia Road Junction-Umuola Ikot Ekpene Rd	1702	11	704	70443	03000	401302	40,000,000	0	0	0	0	0
	34001001/23020114/17000114	Construction of House of Assembly Okwu-Eze-Bende Rd Umuahia	1702	11	704	70443	03000	401216	0	0	50,000,000	10,000,000	10,250,000	10,506,250
	34001001/23020114/17000117	Construction of Ubakala-Ntigha-Isiala Ngwa (Old Road)	1702	11	704	70443	03000	401206	0	0	200,000,000	200,000,000	205,000,000	210,125,000
	34001001/23020114/17000118	Construction of Samek Road, Aba	1702	11	704	70443	03000	401302	0	0	0	50,000,000	51,250,000	52,531,250
	34001001/23020114/17000120	Reconstruction of Oba Omaghuzo Amaogudu Road, Abiriba	1702	11	704	70443	03000	401111	0	0	50,000,000	50,000,000	51,250,000	52,531,250
	34001001/23020114/17000121	Construction of Umuaro-Ntigha-Umuuanunu-Umunkiri Ekwereazu Rd	1702	11	704	70443	03000	401310	0	0	100,000,000	50,000,000	51,250,000	52,531,250
	34001001/23020114/17000124	Construction of Agbama-Lodu Road	1702	11	704	70443	03000	401216	0	0	200,000,000	200,000,000	205,000,000	210,125,000
	34001001/23020114/17000125	Dualizatn/Expansion of Aba Rd frm Comfort Hotel to Old Umuah	1702	11	704	70443	03000	401301	150,000,000	0	100,000,000	200,000,000	205,000,000	210,125,000
	34001001/23020114/17000126	Construction of 7up-House of Assembly Qtrs Rd Amuba	1702	11	704	70443	03000	401216	0	0	50,000,000	50,000,000	51,250,000	52,531,250
	34001001/23020114/17000129	Construction of Nkpu Umuimenyi Road	1703	09	704	70443	03000	401216	52,000,000	0	0	0	0	0
	34001001/23020114/17000133	Construction of Asaga-Ndi-Orieke Road	1702	11	704	70443	03000	401111	0	0	200,000,000	0	0	0
	34001001/23020114/17000139	Construction of Amaekpu amangwu-Erei Road	1702	11	704	70443	03000	401111	0	0	100,000,000	0	0	0
	34001001/23020114/17000146	Construction of Azuka Road to Akpu Road Aba	1702	11	704	70443	03000	401301	0	0	100,000,000	50,000,000	51,250,000	52,531,250

**DRAFT ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2020**  
**DETAIL OF BUDGETED CAPITAL EXPENDITURE BY ORGANISATION**  
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	34001001/23020114/17000148	Construction of Umuikaa-Umune-Omoba Road	1702	11	704	70443	03000	401302	0	0	100,000,000	0	0	0
	34001001/23020114/17000149	Construction of Ukaebgu Road Aba	1702	11	704	70443	03000	401301	0	0	0	10,000,000	10,250,000	10,506,250
	34001001/23020114/17000151	Construction of Umuuala-Umueme-Umuebi Umunta Road	1702	11	704	70443	03000	401207	0	0	100,000,000	0	0	0
	34001001/23020114/17000153	Construction of Ama Ogbonna Osusu Road Aba	1702	11	704	70443	03000	401301	0	0	50,000,000	50,000,000	51,250,000	52,531,250
	34001001/23020114/17000155	Construction of Ahiaba Umueze Road Aba	1702	11	704	70443	03000	401212	0	0	0	100,000,000	102,500,000	105,062,500
	34001001/23020114/17000157	Construction of Okpu-Umuobo Road	1702	11	704	70443	03000	401212	0	0	100,000,000	100,000,000	102,500,000	105,062,500
	34001001/23020114/17000163	Constructn of Mbawsi-Umuezekwe-Umudeche Ururuka Junction Rd	1702	11	704	70443	03000	401206	100,000,000	0	100,000,000	0	0	0
	34001001/23020114/17000164	Reconstruction/Dualization of Brass/Faulks Road	1702	11	704	70443	03000	401302	2,960,000,000	0	100,000,000	200,000,000	205,000,000	210,125,000
	34001001/23020114/17000165	Construction of Uzuaakoli Nkpa-Umuhu Road	1702	11	704	70443	03000	401104	0	0	100,000,000	50,000,000	51,250,000	52,531,250
	34001001/23020114/17000168	Construction of Eluama Isukwuato Road	1702	11	704	70443	03000	401108	0	0	100,000,000	0	0	0
	34001001/23020114/17000170	Construction of Uzuakoli - Ozuitem Road	1702	11	704	70443	03000	401104	0	0	100,000,000	50,000,000	51,250,000	52,531,250
	34001001/23020114/17000173	Dualization of Entrance Road/Single Road into Industrial Mrk	1702	11	704	70443	03000	401216	0	0	150,000,000	50,000,000	51,250,000	52,531,250
	34001001/23020114/17000174	Rehabilitation of World Bank Housing-Estate Roads	1702	11	704	70443	03000	401216	0	0	100,000,000	10,000,000	10,250,000	10,506,250
	34001001/23020114/17000178	Construction of Ebelebe Ubahu-Akawu Umuawa Ibu Road	1702	11	704	70443	03000	401109	0	0	0	20,000,000	20,500,000	21,012,500
	34001001/23020114/17000181	Reconstruction of John Udeagbala Bypass (Ayaba Umueze Road)	1702	11	704	70443	03000	401212	0	0	100,000,000	50,000,000	51,250,000	52,531,250
	34001001/23030113/17000183	Rehabilitation of M.C.C. Road	1702	11	704	70443	03000	401212	560,000,000	0	0	0	0	0
	34001001/23030113/17000184	Rehabilitation of Immaculate Road	1702	11	704	70443	03000	401212	0	0	200,000,000	0	0	0
	34001001/23020114/17000187	Dualization of Ubakala Road	1702	11	704	70443	03000	401216	0	0	0	100,000,000	102,500,000	105,062,500
	34001001/23020114/17000188	Construction of Aba-Obikaobia Road	1702	11	704	70443	03000	401310	698,591,000	0	100,000,000	0	0	0
	34001001/23030113/17000189	Rehabilitation of Uratta-Umuezeke Umuekechi-Obokwe-Ogwe Road	1702	11	704	70443	03000	401315	0	0	100,000,000	100,000,000	102,500,000	105,062,500
	34001001/23030113/17000190	Rehabilitation of Ururuka Road	1702	11	704	70443	03000	401216	15,000,000	0	0	200,000,000	205,000,000	210,125,000
	34001001/23020114/17000192	Construction of Port-Harcourt Road	1702	11	704	70443	03000	401302	3,000,000,000	0	0	0	0	0
	34001001/23030113/17000194	Rehabilitation of Cementry Road	1702	11	704	70443	03000	401302	0	0	140,000,000	20,000,000	20,500,000	21,012,500
	34001001/23030113/17000197	Rehabilitation of Ezuikwu to Azikiwe Road	1702	11	704	70443	03000	401302	0	0	100,000,000	0	0	0
	34001001/23030113/17000199	Rehabilitation of Hospital Road	1702	11	704	70443	03000	401302	0	0	0	20,000,000	20,500,000	21,012,500
	34001001/23030113/17000200	Rehabilitation of Kent Street	1702	11	704	70443	03000	401302	15,000,000	0	0	20,000,000	20,500,000	21,012,500
	34001001/23030113/17000202	Rehabilitation of Prisons to Azikiwe Road	1702	11	704	70443	03000	401302	0	0	100,000,000	0	0	0
	34001001/23030113/17000206	Rehabilitation of Umuola Road	1702	11	704	70443	03000	401301	0	0	50,000,000	0	0	0
	34001001/23030113/17000207	Rehabilitation of Ikot-Ekpene Road to Opobo Junction	1702	11	704	70443	03000	401301	0	0	50,000,000	10,000,000	10,250,000	10,506,250
	34001001/23030113/17000209	Reconstruction/Rehabilitatn of Various Completely Failed Rd	1702	11	704	70443	03000	401216	4,411,225,000	185,000,000	1,000,000,000	2,200,000,000	2,255,000,000	2,311,375,000
	34001001/23020114/17000212	Construction of Access Road to NNPC Depot	1702	11	704	70443	03000	401216	0	0	100,000,000	0	0	0
	34001001/23020114/17000216	Construction of Roads Within Isuikwuato Township	1702	11	704	70443	03000	401108	0	0	100,000,000	0	0	0
	34001001/23020114/17000219	Construction of Amangwu Eerei Road	1702	11	704	70443	03000	401111	0	0	50,000,000	0	0	0
	34001001/23020114/17000221	Construction of Ahieke -Umuzuro-Umuhute Road (2.0km)	1702	11	704	70443	03000	401216	0	0	200,000,000	50,000,000	51,250,000	52,531,250
	34001001/23020114/17000222	Construction of Okwoyi -Ozuitem Road (6.4km)	1702	11	704	70443	03000	401216	0	0	200,000,000	100,000,000	102,500,000	105,062,500
	34001001/23020114/17000223	Construction of Internal Roads of Luxry Bus Terminal Umuahia	1702	11	704	70443	03000	401111	0	0	30,000,000	10,000,000	10,250,000	10,506,250
	34001001/23020114/17000224	Construction of Road 4 & 6 in Federal Low -Cost Housing	1702	11	704	70443	03000	401216	0	0	50,000,000	100,000,000	102,500,000	105,062,500
	34001001/23020114/17000226	Construction of Road Landscaping of new Abia State Secretari	1702	11	704	70443	03000	401216	0	0	100,000,000	0	0	0
	34001001/23020114/17000228	Construction of Ohokobe Afara - Umuobia Road	1702	11	704	70443	03000	401216	0	0	0	50,000,000	51,250,000	52,531,250

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	34001001/23020114/17000230	Construction of Amaoji-Abayi Isinagwa-Ahiaba Ubi-Imo River	1702	11	704	70443	03000	401216	0	0	100,000,000	0	0	0
	34001001/23020114/17000232	Construction of Mbawsi-Agburuikwe-Apumiri Ubakala Road	1702	11	704	70443	03000	401207	0	0	100,000,000	0	0	0
	34001001/23020114/17000234	Construction of Owerrinta-Umuojima-Mbutu Road	1702	11	704	70443	03000	401207	0	0	100,000,000	10,000,000	10,250,000	10,506,250
	34001001/23020114/17000235	Construction of Umuiim-arongwa Junction Road	1702	11	704	70443	03000	401212	0	0	100,000,000	10,000,000	10,250,000	10,506,250
	34001001/23020114/17000236	Construction of Access Road to St. Bridget College	1702	09	704	70443	03000	401212	0	0	100,000,000	10,000,000	10,250,000	10,506,250
	34001001/23020114/17000237	Construction of Osisioma Modern Park	1702	11	704	70443	03000	401212	0	0	100,000,000	10,000,000	10,250,000	10,506,250
	34001001/23020114/17000238	Construction of Item Road Aba (3.2km)	1702	11	704	70443	03000	401302	0	0	100,000,000	10,000,000	10,250,000	10,506,250
	34001001/23020114/17000239	Construction of Aja Road Aba (2.2km)	1702	11	704	70443	03000	401302	0	0	100,000,000	10,000,000	10,250,000	10,506,250
	34001001/23020114/17000240	Construction of Uzodinma Ugele Rd Layout Umuahia	1702	11	704	70443	03000	401216	0	0	100,000,000	10,000,000	10,250,000	10,506,250
	34001001/23020114/17000241	Construction of German Floor-Mbom-Agbo-Umueze Road Junction	1702	11	704	70443	03000	401216	0	0	100,000,000	10,000,000	10,250,000	10,506,250
	34001001/23020114/17000242	Construction of Okwe-Obohia-Umuemenike Inyila Road	1702	11	704	70443	03000	401205	0	0	100,000,000	10,000,000	10,250,000	10,506,250
	34001001/23030113/17000243	Rehab., Dislting of Turnnels & Drainages in the State	1702	11	704	70443	03000	401205	10,000,000	0	200,000,000	10,000,000	10,250,000	10,506,250
	34001001/23020114/17000246	Construction of Ajata Isieke road (km)	1702	11	704	70443	03000	401216	0	0	100,000,000	0	0	0
	34001001/23020114/17000252	Construction of Amuda-Achara Ngada Road	1702	11	704	70443	03000	401108	0	0	100,000,000	10,000,000	10,250,000	10,506,250
	34001001/23030113/17000253	Rehabilitation of Ohafia Intra-Township Roads Ohafia	1702	11	704	70443	03000	401108	0	0	250,000,000	0	0	0
	34001001/23020114/17000255	Construction of Umudim/Ngodo Isuochi-Umuaku Road	1702	11	704	70443	03000	401108	0	0	200,000,000	0	0	0
	34001001/23020114/17000258	Construction of Bridges & Flyover in Abia State	1701	09	704	70443	03000	401216	495,000,000	0	1,000,000,000	500,000,000	512,500,000	525,312,500
	34001001/23020114/17000259	Construction of Agbama Housing Estate Ring Road	1701	09	704	70443	03000	401216	30,000,000	0	200,000,000	100,000,000	102,500,000	105,062,500
	34001001/23020114/17000260	Destiling of Drianages & Turnnels in Aba	1701	09	704	70443	03000	401216	0	0	100,000,000	300,000,000	307,500,000	315,187,500
	34001001/23020114/17000262	Construction of Umuaro-umuokoro Ngbokoanya-Umuokegwu Umu Rd	1701	09	704	70443	03000	401216	0	0	100,000,000	200,000,000	205,000,000	210,125,000
	34001001/23020114/17000263	Construction of Uzuakoli High Way Rd - Umuagu	1701	09	704	70443	03000	401216	0	0	50,000,000	40,000,000	41,000,000	42,025,000
	34001001/23020114/17000266	Construction of Mkpuka-Umuaha-Umuwaoma Road	1702	11	704	70443	03000	401207	0	0	100,000,000	0	0	0
	34001001/23020114/17000268	Construction of Umuobikwa - Itokpa Crescent	1702	11	704	70443	03000	401216	1,910,000,000	0	100,000,000	50,000,000	51,250,000	52,531,250
	34001001/23020114/17000269	Construction of Aboyi - Ariaria - Umuojima - Umuokpara Road	1702	11	704	70443	03000	401216	1,000,000,000	0	0	50,000,000	51,250,000	52,531,250
	34001001/23020114/17000270	Constr of Glass Force Road (Okpunogbo Junction - Railway	1702	11	704	70443	03000	401216	0	0	0	50,000,000	51,250,000	52,531,250
	34001001/23020114/17000271	Construction of Ndiebe Bridge	1702	11	704	70443	03000	401216	0	0	200,000,000	50,000,000	51,250,000	52,531,250
	34001001/23020114/17000272	Construction of Olokoru - Umuobia - Old Umuahia Link Road	1702	11	704	70443	03000	401216	0	0	200,000,000	20,000,000	20,500,000	21,012,500
	34001001/23020114/17000274	Construction of 3 in No Roads in Govt Station Layout Umuahia	1702	11	704	70443	03000	401216	0	0	100,000,000	50,000,000	51,250,000	52,531,250
	34001001/23020114/17000275	Construction of Eziana - Obulo - Ngodo Road Umunneochi	1702	11	704	70443	03000	401216	0	0	0	20,000,000	20,500,000	21,012,500
	34001001/23020114/17000276	Construction of Abiriba Ring Road	1702	11	704	70443	03000	401216	40,000,000	0	200,000,000	50,000,000	51,250,000	52,531,250
	34001001/23020114/17000277	Construction of Eluama - Amibo - Acha Otamkpa Road Isuikwato	1702	11	704	70443	03000	401108	0	0	100,000,000	100,000,000	102,500,000	105,062,500
	34001001/23020114/17000278	Construction of Mbawsi Ezialu Nsulu Road	1702	11	704	70443	03000	401216	0	0	100,000,000	30,000,000	30,750,000	31,518,750
	34001001/23020114/17000279	Expansion & Dredging of Aba Urban Creek	1702	11	704	70443	03000	401216	0	0	200,000,000	30,000,000	30,750,000	31,518,750
	34001001/23020114/17000280	Construction of Ring Road, Umuagu Osaa - Nkwu - Itungwa Rd	1702	11	704	70443	03000	401216	0	0	100,000,000	50,000,000	51,250,000	52,531,250
	34001001/23020114/17000281	Construction of Umuobiakwa - Owo - Onicha Ngwu Road	1702	11	704	70443	03000	401216	0	0	100,000,000	15,000,000	15,375,000	15,759,369
	34001001/23020114/17000200	Constr of Bible College Rd to Ahiaba Junction Ogor Hill Aba	1702	11	704	70443	03000	401301	0	0	50,000,000	0	0	0



**DRAFT ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2020  
DETAIL OF BUDGETED CAPITAL EXPENDITURE BY ORGANISATION  
Economic Sector...Cont'd**

Organisation Code & Program Name	Organisation/Economic/Program/Project	Project Description	Program Objective Code	Program Activity Code	Main Function Code	Sub Function/Class Code	Fund Code	Location Code	Actual 2018 =N=	Actual (Jan - Sept) 2019 =N=	Budget 2019 =N=	Budget 2020 =N=	Budget 2021 =N=	Budget 2022 =N=
	34001001/23020114/17000283	Construction of Abia Nkwo - Abia Glass-Force Umuchichi-okpol	1701	09	704	70443	03000	401109	0	0	100,000,000	10,000,000	10,250,000	10,506,250
	34001001/23020114/17000284	Construction of Ibere roads Aba	1701	09	704	70443	03000	401216	40,000,000	0	100,000,000	10,000,000	10,250,000	10,506,250
	34001001/23020114/17000285	Construction of Owerri Street Aba	1701	09	704	70443	03000	401302	0	0	100,000,000	0	0	0
	34001001/23020114/17000286	Construction of Ihie-Ogwa road Ukwa West LGA	1701	09	704	70443	03000	401315	0	0	0	20,000,000	20,500,000	21,012,500
	34001001/23020114/17000287	Construction of Old Express way Road Aba	1701	09	704	70443	03000	401301	0	0	100,000,000	50,000,000	51,250,000	52,531,250
	34001001/23020114/17000289	Construction of Umuocheala/Abayi-Ihie Road	1701	09	704	70443	03000	401109	0	0	100,000,000	50,000,000	51,250,000	52,531,250
	34001001/23020114/17000290	Construction of Access road to Uma Ukpai polytechnic Asaga O	1701	09	704	70443	03000	401216	0	0	100,000,000	50,000,000	51,250,000	52,531,250
	34001001/23020114/17000291	Construction of Obchie Umukalu Road	1701	09	704	70443	03000	401216	0	0	100,000,000	50,000,000	51,250,000	52,531,250
	34001001/23020114/17000292	Construction of Asonnento Road Network Aba	1701	09	704	70443	03000	401301	0	0	100,000,000	10,000,000	10,250,000	10,506,250
	34001001/23020114/17000293	Construction of Obuzor Ozatta Ugwual road Ukwa West	1701	09	704	70443	03000	401315	0	0	100,000,000	30,000,000	30,750,000	31,518,750
	34001001/23020114/17000294	Construction of Osusu Aku Umunnesi Owerri Aba Ugwunagbo	1701	09	704	70443	03000	401313	0	0	100,000,000	20,000,000	20,500,000	21,012,500
	34001001/23020114/17000295	Construction of Compost Road Ogor Hill Aba	1701	09	704	70443	03000	401301	0	0	50,000,000	0	0	0
	34001001/23020114/17000296	Construction of Ahunnaya Street Aba	1701	09	704	70443	03000	401301	0	0	100,000,000	10,000,000	10,250,000	10,506,250
	34001001/23020114/17000298	Exp/Rehab of Umuruka Rd from Waterside Abia-Umuobiokwu	1701	09	704	70443	03000	401216	20,000,000	0	100,000,000	100,000,000	102,500,000	105,062,500
	34001001/23020114/17000300	Rehab of Umuochem Road Osisioma	1701	09	704	70443	03000	401212	0	0	50,000,000	10,000,000	10,250,000	10,506,250
	34001001/23020114/17000301	Reconstruction of Adaelu Road Aba	1701	09	704	70443	03000	401301	0	0	50,000,000	50,000,000	51,250,000	52,531,250
	34001001/23020114/17000302	Construction of Umuezego-Ntigha Okpuala Road	1701	09	704	70443	03000	401310	0	0	100,000,000	0	0	0
	34001001/23020114/17000303	Construction of Flyover Ogor Hill Aba and Osisioma	1701	09	704	70443	03000	401301	0	0	0	500,000,000	512,500,000	525,312,500
	34001001/23020114/17000304	Erosion Control of Nkwoaga Isouchi Road	1701	09	704	70443	03000	401108	0	0	0	500,000,000	512,500,000	525,312,500
	34001001/23020114/17000308	Rehabilitation of Ikot - Ekpen Road opobo Junction	1701	09	704	70443	03000	401216	0	0	0	10,000,000	10,250,000	10,506,250
	34001001/23020114/17000309	Construction of Mbawsi Township Road	1701	09	704	70443	03000	401216	0	0	100,000,000	100,000,000	102,500,000	105,062,500
	34001001/23020114/17000310	Construction of Obingwa - Omaozor Abbabi Road	1701	09	704	70443	03000	401310	0	0	0	20,000,000	20,500,000	21,012,500
	34001001/23020114/17000311	Construction of 170km rural Road in the 17 LGAs(10km/LGA)	1701	09	704	70443	03000	401216	0	0	700,000,000	1,000,000,000	1,025,000,000	1,050,625,000
	34001001/23020114/17017315	Construction of Umuala Uwaku Road	1701	09	704	70443	03000	401206	0	0	100,000,000	100,000,000	102,500,000	105,062,500
	34001001/23050101/17000316	Acquisition of Capital Assets	1701	09	704	70411	03000	401216	0	20,000,000	50,000,000	300,000,000	307,500,000	315,187,500
	34001001/23020114/17000317	Reconstruction of etche road by East through Ajali road to N	1701	09	704	70443	03000	401302	0	0	100,000,000	100,000,000	102,500,000	105,062,500
	34001001/23020114/17000018	Reconstruction of Road in Umuhia 5182km	1701	09	704	70451	03000	401216	0	0	0	100,000,000	102,500,000	105,062,500
	34001001/23020114/17000319	Construction of Amakama Ugwunagbo Bridg Aba- Azumini road	1701	09	704	70451	03000	401314	0	0	200,000,000	300,000,000	307,500,000	315,187,500
	34001001/23020114/17000320	Construction of Ohafia Township roads	1701	09	704	70451	03000	401111	0	0	200,000,000	200,000,000	205,000,000	210,125,000
	34001001/23020114/17000321	Construction of Akirika Ukwu - Nkpuribe Road in Ukwu East	1701	09	704	70451	03000	401314	0	0	200,000,000	10,000,000	10,250,000	10,506,250
	34001001/23020114/17000322	Construction of Flyover Bridge at Ala Oji Junction Enugu -	1701	09	704	70451	03000	401302	0	0	2,000,000,000	1,000,000,000	1,025,000,000	1,050,625,000
	34001001/23020114/17000323	Construction of Apunmiri -umuoshi - umuejeaya Mgbarakuma Ahi	1701	09	704	70451	03000	401217	0	0	100,000,000	100,000,000	102,500,000	105,062,500
	34001001/23020114/17000324	Reconstruction of Bende - Itumbauzo Road Bende LGA	1701	09	704	70451	03000	401104	0	0	300,000,000	200,000,000	205,000,000	210,125,000
	34001001/23020114/17000325	Construction of Osisioma Ekeakpara - Umuekaa Road OSISOMA L	1701	09	704	70451	03000	401212	0	0	200,000,000	50,000,000	51,250,000	52,531,250
	34001001/23020114/17000326	Construction of Ebelebe-Akawu-Ugbi Road in Umunneochi LGA	1701	09	704	70443	03000	401109	0	0	100,000,000	50,000,000	51,250,000	52,531,250

**DRAFT ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2020  
DETAIL OF BUDGETED CAPITAL EXPENDITURE BY ORGANISATION  
Economic Sector...Cont'd**

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	34001001/23030113/17000327	Rehabilitation of Roads in Obete Umuodu Ibeme Uzor Okporo	1701	09	704	70443	03000	401216	0	0	100,000,000	35,000,000	35,875,000	36,771,869
	34001001/23030113/17000328	Rehabilitation of Roads in Etiti Ohazu Umumba Umuosi/Timber	1701	09	704	70443	03000	401216	0	0	100,000,000	50,000,000	51,250,000	52,531,250
	34001001/23030113/17000329	Rehabilitation of Road from Mbawsi Railway Crossing to Umuos	1701	09	704	70443	03000	401216	0	0	100,000,000	50,000,000	51,250,000	52,531,250
	34001001/23020114/17000000	Rehabilitation of Umuahia-Bende road	1701	09	704	70443	03000	401216	0	0	0	100,000,000	102,500,000	105,062,500
	34001001/23030113/17000331	Uzuoakoli-Bende Road	1701	09	704	70443	03000	401104	0	0	0	100,000,000	102,500,000	105,062,500
	34001001/23020114/17000000	Umuahia-Uzuoakoli-Ohafia Road	1701	09	704	70443	03000	401216	0	0	0	200,000,000	205,000,000	210,125,000
	34001001/23020112/17000333	Construction of Asaga-Akanu-Abia umuchiakuma ring road	1701	09	704	70443	03000	401216	0	0	0	50,000,000	51,250,000	52,531,250
	34001001/23020114/17000000	Construction of Presbyterian Church road Ehimiri Housing Est	1701	09	704	70443	03000	401216	0	0	0	30,000,000	30,750,000	31,518,750
	34001001/23030113/17000335	Construction of Akpaa-Abala-Onisha Ngwa road in Obingwa	1701	09	704	70443	03000	401310	0	0	0	50,000,000	51,250,000	52,531,250
	34001001/23030113/17000336	Construction of Akanu Abia Road Ohafia	1701	09	704	70443	03000	401111	0	0	0	100,000,000	102,500,000	105,062,500
	34001001/23020114/17000337	Rehabilitation of Ehimiri housing Estate Roads	1701	09	704	70443	03000	401216	0	0	0	50,000,000	51,250,000	52,531,250
	34001001/23030113/17000338	Reconstruction Umuchikwu Boundary Road	1701	09	704	70443	03000	401109	0	0	0	20,000,000	20,500,000	21,012,500
	34001001/23030113/17000339	Construction of Okonaku Road Ohafia	1701	09	704	70443	03000	401111	0	0	0	20,000,000	20,500,000	21,012,500
	34001001/23030113/17000340	Construction of Aba Leather garments and Allied products Acc	1701	09	704	70443	03000	401301	0	0	0	20,000,000	20,500,000	21,012,500
	34001001/23020114/17000341	Construction of Cottage road at Mbawsi, Isiala Ngwa North	1701	09	704	70443	03000	401206	0	0	0	30,000,000	30,750,000	31,518,750
	34001001/23020114/17000342	Construction of Culverts/drainage System at ife Stream, Okpu	1701	09	704	70443	03000	401212	0	0	0	50,000,000	51,250,000	52,531,250
	34001001/23020114/17000343	Construction of culverts with Big drainage @ Lodu II linking	1701	09	704	70443	03000	401216	0	0	0	20,000,000	20,500,000	21,012,500
<b>Ministry of Works Total</b>									<b>16,857,232,875</b>	<b>398,000,000</b>	<b>20,200,000,000</b>	<b>18,000,000,000</b>	<b>18,450,000,000</b>	<b>18,911,249,988</b>
<b>34004001</b>	<b>Abia State Road Maintenance Agency (ABROMA)</b>													
	<b>Road</b>													
	34004001/23030113/17000001	Roads Rehabilitation and Maintenance	1702	09	704	70451	03000	401216	147,116,076	19,000,000	400,000,000	350,000,000	358,750,000	367,718,750
<b>Abia State Road Maintenance Agency (ABROMA) Total</b>									<b>147,116,076</b>	<b>19,000,000</b>	<b>400,000,000</b>	<b>350,000,000</b>	<b>358,750,000</b>	<b>367,718,750</b>
<b>36001001</b>	<b>Ministry of Tourism Arts &amp; Culture</b>													
	<b>Growing the Private Sector</b>													
	36001001/23020119/12000001	Development of Long Juju - Arochukwu	1211	08	708	70820	03000	401103	0	0	3,000,000	0	0	0
	36001001/23020119/12000002	Constructn./Development of Azumini Blue River	1215	08	708	70820	03000	401314	0	0	10,000,000	0	0	0
	36001001/23020119/12000003	Ejirimara Cultural Festival	1213	10	708	70820	03000	401216	0	0	20,000,000	20,000,000	20,500,000	21,012,500
	36001001/23020119/12000004	Construction of Cultural Complex	1208	08	708	70820	03000	401216	0	0	10,000,000	0	0	0
	36001001/23020119/12000007	Construction of Tourism Resort Amakama	1215	08	708	70820	03000	401216	0	0	5,000,000	0	0	0
	36001001/23020119/12000008	Constructn/Developmnt of Abia State Museum & Monuments	1211	08	708	70820	03000	401104	1,000,000	0	2,000,000	0	0	0
	36001001/23020119/120000010	Development of 4no. Abia Tourist sites	1201	09	704	70473	03000	401216	0	0	0	10,000,000	10,250,000	10,506,250
	36001001/23020119/120000011	Enumeration of Abia tourist Sites	1201	08	704	70473	03000	401216	0	0	0	10,000,000	10,250,000	10,506,250
	<b>Societal Re-Orientation</b>													
	36001001/23030124/02000006	Abia State Tourism Board	0208	09	708	70820	03000	401216	0	0	2,000,000	0	0	0
<b>Ministry of Tourism Arts &amp; Culture Total</b>									<b>1,000,000</b>	<b>0</b>	<b>52,000,000</b>	<b>40,000,000</b>	<b>41,000,000</b>	<b>42,025,000</b>

**DRAFT ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2020  
DETAIL OF BUDGETED CAPITAL EXPENDITURE BY ORGANISATION  
Economic Sector...Cont'd**

Organisation Code & Program Name	Organisation/Economic/Program/Project	Project Description	Program Objective Code	Program Activity Code	Main Function Code	Sub Function/Class Code	Fund Code	Location Code	Actual 2018 =N=	Actual (Jan - Sept) 2019 =N=	Budget 2019 =N=	Budget 2020 =N=	Budget 2021 =N=	Budget 2022 =N=
<b>36004001</b>	<b>Abia State Council For Arts &amp; Culture</b>													
	<b>Reform of Government and Governance</b>													
	36004001/23010113/13000001	Purchase of Computers	1301	09	708	70820	03000	401216	0	0	1,000,000	0	0	0
	<b>Societal Re-Orientation</b>													
	36004001/23010129/02000001	Purchase of Modern Band	0201	10	708	70820	03000	401216	0	0	2,000,000	2,000,000	2,050,000	2,101,250
	36004001/23020104/02000002	Construction of Abia Traditional Kitchen	0201	10	708	70820	03000	401216	0	0	2,000,000	1,000,000	1,025,000	1,050,619
	36004001/23010108/02000003	Purchase of Vehicle (Coastal Bus)	0201	11	708	70820	03000	401216	0	0	0	2,000,000	2,050,000	2,101,250
	36004001/23050104/02000004	State Cultural Festivals	0201	10	708	70820	03000	401216	2,000,000	0	10,000,000	10,000,000	10,250,000	10,506,250
	<b>Abia State Council For Arts &amp; Culture Total</b>								<b>2,000,000</b>	<b>0</b>	<b>15,000,000</b>	<b>15,000,000</b>	<b>15,375,000</b>	<b>15,759,369</b>
<b>38001001</b>	<b>Abia State Planning Commission</b>													
	<b>Poverty Allevation</b>													
	38001001/23050105/03000072	Agricultural Transformation Extension Agenda (A.T.E.A)	0301	09	701	70132	03000	401216	0	0	20,000,000	20,000,000	20,500,000	21,012,500
	<b>Reform of Government and Governance</b>													
	38001001/23010129/13000001	Acquisition of Capital Assets	1301	11	701	70132	03000	401216	5,000,000	0	10,000,000	10,000,000	10,250,000	10,506,250
	38001001/23050101/13000002	UNFPA Government Counterpart Cash Contribution	1301	11	701	70132	03000	401216	12,104,000	0	10,000,000	15,000,000	15,375,000	15,759,369
	38001001/23050101/13000003	UNICEF Assisted Programme GCCC Funding	1301	11	701	70132	03000	401216	83,249,980	0	20,000,000	70,000,000	71,750,000	73,543,750
	38001001/23050101/13000004	Poverty Reduction Counterpart Fund	1301	11	701	70132	03000	401216	0	0	20,000,000	30,000,000	30,750,000	31,518,750
	38001001/23020106/13000006	Counterpart Funding for CGS -SDGs Project -State	1301	11	701	70132	03000	401216	0	3,900,000	1,500,000,000	800,000,000	820,000,000	840,500,000
	38001001/23050101/13000007	IFAD, FGN Community Based National Resource Mangt. Programme	1301	11	701	70132	03000	401216	0	0	20,000,000	20,000,000	20,500,000	21,012,500
	38001001/23050101/13000008	Counterpart Fund for NDDC /FGN /IFAD	1301	11	701	70132	03000	401216	0	0	10,000,000	10,000,000	10,250,000	10,506,250
	38001001/23050101/13000009	Counterpart Fund for FADAMA 111 /IDA Projects	1301	11	701	70132	03000	401216	0	0	250,000,000	200,000,000	205,000,000	210,125,000
	38001001/23050101/13000011	Purchase of Agricultural Equipment for RUMED/IFAD	1301	11	701	70132	03000	401216	0	0	3,000,000	0	0	0
	38001001/23050101/13000013	Tuberculosis & Leprosy Control Programme	1301	11	701	70132	03000	401216	0	0	500,000	500,000	512,500	525,309
	38001001/23050101/13000014	IVERTECTIN (DT)	1301	11	701	70132	03000	401216	0	0	500,000	0	0	0
	38001001/23020118/13000015	Government Counterpart Cash Contribution for CSDP	1301	11	701	70132	03000	401216	0	0	50,000,000	300,000,000	307,500,000	315,187,500
	38001001/23050101/13000016	Computerisation of Budget & Accounts Dept. Planning Comm.	1301	11	701	70132	03000	401216	0	0	7,000,000	10,000,000	10,250,000	10,506,250
	38001001/23050101/13000018	Design & Construction of Office Building	1301	11	701	70132	03000	401216	0	0	50,000,000	100,000,000	102,500,000	105,062,500
	38001001/23050101/13000019	UNITAR	1301	11	701	70132	03000	401216	0	0	3,000,000	0	0	0
	38001001/23050101/13000020	UNDP Counterpart Cash Contribution	1301	11	701	70132	03000	401216	0	0	20,000,000	30,000,000	30,750,000	31,518,750
	38001001/23050101/13000021	Consultancy Services	1301	11	701	70132	03000	401216	0	258,595,949	30,000,000	1,000,000,000	1,025,000,000	1,050,625,000
	38001001/23050101/13000022	Establishment of Abia State Data Bank	1301	11	701	70132	03000	401216	0	0	0	70,000,000	71,750,000	73,543,750
	38001001/23050102/13000023	Installation of Internet Infrastructure (Hotspot)	1301	11	701	70132	03000	401216	0	0	0	7,000,000	7,175,000	7,354,369
	38001001/23010113/13000024	Purchase of Computers for MDA's	1301	11	701	70132	03000	401216	0	0	100,000,000	600,000,000	615,000,000	630,375,000
	38001001/23050103/13000025	Survey of Infrastructure Facilities in Abia State	1301	11	701	70132	03000	401216	0	0	10,000,000	10,000,000	10,250,000	10,506,250
	38001001/23050101/13000026	Community Economic Empowerment	1301	11	701	70132	03000	401216	0	0	20,000,000	10,000,000	10,250,000	10,506,250
	38001001/23050105/13000027	CN/BNRMP/RTEP/HSDP III/FADAMA	1301	11	701	70132	03000	401216	0	0	20,000,000	20,000,000	20,500,000	21,012,500
	38001001/23050101/13000028	Abia State GCCC to Policy Reform	1301	11	701	70132	03000	401216	0	0	20,000,000	20,000,000	20,500,000	21,012,500
	38001001/23040105/13000029	World Bank Nigeria Erosion and Water shed Mgt Project	1301	11	701	70132	03000	401216	0	0	200,000,000	0	0	0
	38001001/23050103/13000030	State Emergency Mgt Agency Assisted Activity on Disaster Ar	1301	11	701	70132	03000	401216	0	0	20,000,000	20,000,000	20,500,000	21,012,500
	38001001/23050101/13000031	W/Bank State Youth Empowerm Social Support Operation-YESSO	1301	11	701	70132	03000	401216	0	0	50,000,000	50,000,000	51,250,000	52,531,250
	38001001/23050104/13000032	World Breast Feeding Day	1301	11	701	70132	03000	401216	0	0	620,000	0	0	0

**DRAFT ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2020  
DETAIL OF BUDGETED CAPITAL EXPENDITURE BY ORGANISATION  
Economic Sector...Cont'd**

Organisation Code & Program Name	Organisation/Economic/Program/Project	Project Description	Program Objective Code	Program Activity Code	Main Function Code	Sub Function/Class Code	Fund Code	Location Code	Actual 2018 =N=	Actual (Jan - Sept) 2019 =N=	Budget 2019 =N=	Budget 2020 =N=	Budget 2021 =N=	Budget 2022 =N=
	38001001/23050101/13000034	CBN-SME Micro-Credit Fund (CBN/FGN)	1301	11	701	70132	03000	401216	0	0	30,000,000	30,000,000	30,750,000	31,518,750
	38001001/23050101/13000035	United Kingdom Department for International Dev. (UK-DFID)	1301	11	701	70132	03000	401216	0	0	10,000,000	10,000,000	10,250,000	10,506,250
	38001001/23050105/13000036	JICA	1301	11	701	70132	03000	401216	0	0	10,000,000	10,000,000	10,250,000	10,506,250
	38001001/23050101/13000037	Canadian International Development Agency CIDA	1301	11	701	70132	03000	401216	0	0	10,000,000	0	0	0
	38001001/23050101/13000038	French International Development Agency FIDA	1301	11	701	70132	03000	401216	0	0	10,000,000	0	0	0
	38001001/23010132/13000039	Purch. & Installation of Security Equip.(CCTV and Intercom)	1301	11	701	70132	03000	401216	0	0	4,000,000	4,000,000	4,100,000	4,202,500
	38001001/23050101/13000040	KOICA	1301	11	701	70132	03000	401216	0	0	2,000,000	2,000,000	2,050,000	2,101,250
	38001001/23040105/13000042	Exten. of the Reticulation of the Borehole to the Old Buildg	1301	11	701	70132	03000	401216	0	0	2,000,000	2,000,000	2,050,000	2,101,250
	38001001/23050101/13000044	Prep. & Printg of ERGP 2020-2023	1301	11	701	70132	03000	401216	0	0	5,000,000	20,000,000	20,500,000	21,012,500
	38001001/23050103/13000045	State Budget Preparation Expenses	1301	11	701	70132	03000	401216	24,000,000	3,000,000	45,000,000	45,000,000	46,125,000	47,278,119
	38001001/23050103/13000046	Printing of Estimates	1301	11	701	70132	03000	401216	0	0	20,000,000	30,000,000	30,750,000	31,518,750
	38001001/23050103/13000047	State Budget Monitoring & Implementation Committee	1301	11	701	70132	03000	401216	0	0	1,000,000	10,000,000	10,250,000	10,506,250
	38001001/23050101/13000048	Abia State Primary Health Development Agency GCCC	1301	09	701	70132	03000	401216	0	0	50,000,000	540,000,000	553,500,000	567,337,500
	38001001/23050101/13000053	United Nations Industrial Development Organisatn UNIDO (CFC)	1301	09	701	70132	03000	401216	0	0	10,000,000	70,000,000	71,750,000	73,543,750
	38001001/23050103/13000054	State Budget Monitoring and Control	1301	09	701	70132	03000	401216	0	0	0	5,000,000	5,125,000	5,253,119
	38001001/23050102/13000055	Counterpart Contrib.to Compu.of Abia State Gross Dom. Prod.	1301	09	701	70132	03000	401216	0	0	5,000,000	15,000,000	15,375,000	15,759,369
	38001001/23050101/13000056	Prep.& Publ.of Various State Policy Doc.&3yrs Strat Plan Doc	1301	09	701	70132	03000	401216	0	0	5,000,000	5,000,000	5,125,000	5,253,119
	38001001/23050105/13000057	NPFS Programme Counterpart Fund	1301	09	701	70132	03000	401216	0	0	0	10,000,000	10,250,000	10,506,250
	38001001/23020111/13000058	Construction & Equiping of ASPC Library	1301	09	701	70132	03000	401216	0	0	10,000,000	0	0	0
	38001001/23010112/13000061	Purch.of (10 in No.) Fridges for Directors & Dep Directors	1301	09	701	70132	03000	401216	0	0	3,000,000	0	0	0
	38001001/23050101/13000062	Conduct of State Economic Summit	1301	09	701	70132	03000	401216	0	0	10,000,000	10,000,000	10,250,000	10,506,250
	38001001/23020127/13000065	Establishment of ICT Repair & Maintenance Workshop	1301	09	701	70132	03000	401216	0	0	3,000,000	3,000,000	3,075,000	3,151,869
	38001001/23020127/13000066	Establishment of (2 in one) Internet Hotspots	1301	09	701	70132	03000	401216	0	0	5,000,000	0	0	0
	38001001/23020127/13000067	Computerisa.of Central Record of Bureau of Estab & Pension	1301	09	701	70132	03000	401216	0	0	30,000,000	0	0	0
	38001001/23050105/13000070	National Programme on Food Security (NPFS)	1301	09	701	70132	03000	401216	0	0	10,000,000	0	0	0
	38001001/23020106/13000072	Counterpart Fund MDG Projects - Local Government	1301	09	701	70133	03000	401216	0	0	200,000,000	0	0	0
	38001001/23050103/13000075	State Project Monitoring & Evaluation	1301	09	701	70132	03000	401216	0	0	3,500,000	10,000,000	10,250,000	10,506,250
	38001001/23020118/13000076	Fund for Rural Access & Mobility Project (RAMP)	1301	09	701	70132	03000	401216	0	0	200,000,000	200,000,000	205,000,000	210,125,000
	38001001/23030121/13000077	Rehabilitation of ASPC Office Building	1301	09	701	70132	03000	401216	0	0	0	20,000,000	20,500,000	21,012,500
	38001001/23020113/13000079	Construction & Provision of Agric. Facilities (ATA,AETA)	1301	09	701	70132	03000	401216	0	0	10,000,000	0	0	0
	38001001/23050101/13000080	Consultancy for Geological Survey of Solid Mineral Deposit i	1301	09	701	70132	03000	401216	0	0	5,000,000	0	0	0
	38001001/23050101/13000081	Consultancy Programme for SACA	1301	09	701	70132	03000	401216	0	0	3,000,000	0	0	0
	38001001/23020127/13000082	Constr. & Linking ASPC to the Data Base @ AG's Office	1301	09	701	70132	03000	401216	0	0	100,000,000	100,000,000	102,500,000	105,062,500
	38001001/23010114/13000083	Purchase of Printers (300) for MDA's	1301	09	701	70132	03000	401216	0	0	30,000,000	10,000,000	10,250,000	10,506,250
	38001001/23050101/13000084	NEWMAP	1301	09	701	70132	03000	401216	0	0	400,000,000	700,000,000	717,500,000	735,437,500
	38001001/23050101/13000085	NHIS/MDG/MCH/Counterpart Contr.	1301	09	704	70411	03000	401301	0	0	50,000,000	50,000,000	51,250,000	52,531,250
	38001001/23050101/13000086	Health Insurance Scheme Quarterly Contribution	1301	09	704	70481	03000	401301	0	0	80,000,000	80,000,000	82,000,000	84,050,000
	38001001/23050101/13000087	Counterpart Funding for CGS ASUBEB Project	1301	09	704	70481	03000	401301	0	0	2,500,000,000	1,500,000,000	1,537,500,000	1,575,937,500
	38001001/23050101/13000088	Design & Hosting of ASPC Website & Linking the State	1301	09	701	70133	03000	401216	0	0	1,000,000	0	0	0

**DRAFT ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2020  
DETAIL OF BUDGETED CAPITAL EXPENDITURE BY ORGANISATION  
Economic Sector...Cont'd**

Organisation Code & Program Name	Organisation/Economic/Program/Project	Project Description	Program Objective Code	Program Activity Code	Main Function Code	Sub Function/Class Code	Fund Code	Location Code	Actual 2018 =N=	Actual (Jan - Sept) 2019 =N=	Budget 2019 =N=	Budget 2020 =N=	Budget 2021 =N=	Budget 2022 =N=
	38001001/23010119/13000089	Purchase of Solar Powered Inverter/Accessories for MDA's.	1301	09	701	70133	03000	401216	0	0	3,000,000	0	0	0
	38001001/23050101/13000090	Ext/Boasting of Abia State ICT Park/Center in Abia Center	1301	09	701	70133	03000	401216	0	0	10,000,000	0	0	0
	38001001/23050101/13000092	Consultancy Services in the State	1301	09	701	70133	03000	401216	938,928,184	244,789,114	2,500,000,000	0	0	0
	38001001/23050101/13000093	Capacity Building Programme for ASPC	1301	09	701	70133	03000	401216	10,000,000	0	100,000,000	500,000,000	512,500,000	525,312,500
	38001001/23050101/13000094	State Suplimentary Budget Preparation Expenses	1301	09	701	70133	03000	401216	0	0	2,000,000	2,000,000	2,050,000	2,101,250
	38001001/23050101/13000095	Counterpart Funding for Water Project	1301	09	701	70133	03000	401216	0	0	500,000,000	200,000,000	205,000,000	210,125,000
	38001001/23050101/13000096	Hosting Of The Council Of Niger Delta	1301	09	701	70133	03000	401217	0	0	500,000	1,000,000	1,025,000	1,050,619
	38001001/23050101/13000099	EU/NDSP 4 Counterpart Funding	1301	09	701	70133	03000	401216	0	0	460,000,000	500,000,000	512,500,000	525,312,500
	38001001/23050100/13000100	Statewide (Others) Counterpart funding	1301	09	701	70133	03000	401216	0	0	2,000,000,000	2,000,000,000	2,050,000,000	2,101,250,000
	38001001/23050101/13000101	State Economic Recovery Growth Plan	1301	09	701	70133	03000	401216	0	0	10,000,000	0	0	0
	38001001/23050101/13000102	FSP -fiscal Sustainability Plan	1301	09	701	70133	03000	401216	0	0	10,000,000	10,000,000	10,250,000	10,506,250
	38001001/23050101/13000103	OGP-Open Government Partnership	1301	09	701	70133	03000	401216	0	0	20,000,000	220,000,000	225,500,000	231,137,500
	38001001/23050101/13000104	CCD-CMMMUNITY Charter of Demand	1301	09	701	70133	03000	401216	0	500,000	15,000,000	20,000,000	20,500,000	21,012,500
	38001001/23050101/13000105	Capacity Building programme for Budget Preparation Officers	1301	09	701	70133	03000	401216	0	0	0	10,000,000	10,250,000	10,506,250
	38001001/23050101/13000106	Abia State Operations Coordinating Units (ABSOCU)	1301	09	701	70133	03000	401216	0	0	0	150,000,000	153,750,000	157,593,750
	38001001/23050101/13000107	Capacity Building on IPSAS based Budgeting	1301	09	701	70133	03000	401216	0	0	0	20,000,000	20,500,000	21,012,500
	<b>Abia State Planning Commission Total</b>								<b>1,073,282,164</b>	<b>510,785,063</b>	<b>11,967,620,000</b>	<b>10,546,500,000</b>	<b>10,810,162,500</b>	<b>11,080,416,510</b>
<b>38004001</b>	<b>Abia State Bureau of Statistics</b>													
	<b>Reform of Government and Governance</b>													
	38004001/23050101/13000001	Research & Development	1301	09	704	70412	03000	401216	0	0	10,000,000	10,000,000	10,250,000	10,506,250
	38004001/23010114/13000003	Prod of Statistical Book & Conduct of Social Econ Survey	1301	11	701	70132	03000	401216	0	0	5,000,000	5,000,000	5,125,000	5,253,119
	38004001/23050101/13000005	Production of Data Collection Tools	1301	09	701	70133	03000	401216	0	0	5,000,000	5,000,000	5,125,000	5,253,119
	<b>Abia State Bureau of Statistics Total</b>								<b>0</b>	<b>0</b>	<b>20,000,000</b>	<b>20,000,000</b>	<b>20,500,000</b>	<b>21,012,488</b>
<b>38005001</b>	<b>Abia State Community &amp; Social Development Agency</b>													
	<b>Poverty Allevation</b>													
	38005001/23050101/03000001	Government Counterpart Contribution	0307	03	706	70620	03000	401216	0	0	400,000,000	300,000,000	307,500,000	315,187,500
	<b>Abia State Community &amp; Social Development Agency Total</b>								<b>0</b>	<b>0</b>	<b>400,000,000</b>	<b>300,000,000</b>	<b>307,500,000</b>	<b>315,187,500</b>
<b>38006001</b>	<b>Abia State Social Safety Net Programme (YESSO/SOCU)</b>													
	<b>Reform of Government and Governance</b>													
	38006001/23010108/130000004	YESO	1301	11	701	70112	03000	401216	0	0	10,000,000	10,000,000	10,250,000	10,506,250
	38006001/23050101/130000005	SOCU	1301	11	701	70112	03000	401216	0	0	12,000,000	15,000,000	15,375,000	15,759,369
	38006001/23010108/130000006	N. POWER GEPP	1325	09	701	70112	03000	401216	0	0	20,000,000	10,000,000	10,250,000	10,506,250
	<b>Youth</b>													
	38006001/23010108/130000007	GOVT CCT	0806	09	701	70112	03000	401216	0	0	20,000,000	10,000,000	10,250,000	10,506,250
	<b>Abia State Social Safety Net Programme (YESSO/SOCU) Total</b>								<b>0</b>	<b>0</b>	<b>62,000,000</b>	<b>45,000,000</b>	<b>46,125,000</b>	<b>47,278,119</b>
<b>52001001</b>	<b>Ministry of Public Utilities and Water Resources</b>													
	<b>Power</b>													
	52001001/23030103/14000001	Construction /Provision of Electricity in rural Communities	1402	09	704	70452	03000	401216	0	3,000,000	100,000,000	100,000,000	102,500,000	105,062,500
	52001001/23010119/14000002	Purchase of Power Generating Set Transformers	1401	09	704	70452	03000	401216	0	6,000,000	180,000,000	600,000,000	615,000,000	630,375,000
	52001001/23020103/14000003	Extension & improv.of Elect to Institution&State Secretariat	1401	11	706	70630	03000	401216	12,000,000	10,000,000	100,000,000	30,000,000	30,750,000	31,518,750
	52001001/23020123/14000004	Construction of Traffic/Street Light	1401	09	704	70435	03000	401216	0	25,000,000	100,000,000	600,000,000	615,000,000	630,375,000

**DRAFT ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2020  
DETAIL OF BUDGETED CAPITAL EXPENDITURE BY ORGANISATION  
Economic Sector...Cont'd**

Organisation Code & Program Name	Organisation/Economic/Program/Project	Project Description	Program Objective Code	Program Activity Code	Main Function Code	Sub Function/Class Code	Fund Code	Location Code	Actual 2018 =N=	Actual (Jan - Sept) 2019 =N=	Budget 2019 =N=	Budget 2020 =N=	Budget 2021 =N=	Budget 2022 =N=
	52001001/23020103/14000005	Purch.of Hiab Grane Veh/Electricity Equip&Testing Instrument	1401	09	706	70630	03000	401216	0	0	0	5,000,000	5,125,000	5,253,119
	52001001/23030123/14000006	Rehabilitation/Repairs of Street Light	1401	09	704	70435	03000	401216	0	0	50,000,000	50,000,000	51,250,000	52,531,250
	52001001/23020103/14000007	Energizing of Electric Transformers at Umuahia	1401	11	704	70435	03000	401216	0	0	50,000,000	100,000,000	102,500,000	105,062,500
	52001001/23030123/14000010	Rehabilitation of Solar Streetlight in the State	1401	09	706	70640	03000	401217	0	0	80,000,000	0	0	0
	52001001/23010119/14000013	Provision of Transformers at Ipu East in Isi-Obehie Asu	1401	09	704	70435	03000	401315	0	0	20,000,000	20,000,000	20,500,000	21,012,500
<b>Water Resources and Rural Development</b>														
	52001001/23020105/10000002	UNICEF Assisted Abia State Rural Water	1001	10	706	70630	03000	401216	0	0	20,000,000	20,000,000	20,500,000	21,012,500
	52001001/23020105/10000003	Provision of Water to Various Housing Estates	1001	07	706	70630	03000	401216	0	0	120,000,000	125,000,000	128,125,000	131,328,119
	52001001/23020104/10000005	Prov.of Water Scheme to various Housing Estate,Govt Establis	1001	11	706	70630	03000	401216	3,000,000	0	0	0	0	0
	52001001/23030104/10000008	Rehabilitation of Umuahia Old Water Scheme	1005	07	706	70630	03000	401216	0	0	0	60,000,000	61,500,000	63,037,500
	52001001/23020105/10000010	Constructn of New Water Scheme for Rural & Urban Development	1005	07	706	70630	03000	401216	0	0	300,000,000	200,000,000	205,000,000	210,125,000
	52001001/23030104/10000013	Rehabilitation & Mait. of Rural Water Scheme in Abia	1005	07	706	70630	03000	401217	5,000,000	0	150,000,000	100,000,000	102,500,000	105,062,500
	52001001/23020105/10000014	Provision of Water Scheme in the State	1005	07	706	70630	03000	401216	0	0	0	20,000,000	20,500,000	21,012,500
	52001001/23030104/10000015	Rehabilitation of Water Borehole & Reticulation at Nnamdi Az	1003	09	704	70452	03000	401216	0	0	20,000,000	30,000,000	30,750,000	31,518,750
	52001001/23030104/10000016	PRO./installation of 500KVA Transformer at Obuzor Otuobi Com	1001	09	706	70630	03000	401212	0	0	0	20,000,000	20,500,000	21,012,500
	52001001/23030104/10000017	Provision of 500 units streetLights in Aba and Umuahia	1001	09	706	70630	03000	401217	0	0	0	50,000,000	51,250,000	52,531,250
<b>Ministry of Public Utilities and Water Resources Total</b>									<b>20,000,000</b>	<b>44,000,000</b>	<b>1,290,000,000</b>	<b>2,130,000,000</b>	<b>2,183,250,000</b>	<b>2,237,831,238</b>
<b>52102001 Abia State Water and Sewerage Corporation</b>														
<b>Water Resources and Rural Development</b>														
	52102001/23020105/10000001	Procur. of various of 4nos 60hp Subm Pumps,cable, etc	1003	09	706	70630	03000	401216	0	0	230,000,000	100,000,000	102,500,000	105,062,500
	52102001/23020105/10000002	Procur. of Ino 30hp subm pump, Cables etc and 160KVA	1003	09	706	70630	03000	401216	0	0	20,000,000	10,000,000	10,250,000	10,506,250
	52102001/23010119/10000003	Procurement of Generating Set (for various scheme)	1003	09	706	70630	03000	401216	0	0	210,000,000	50,000,000	51,250,000	52,531,250
	52102001/23020105/10000004	Provision of Diesel & Lubricant (various water scheme)	1003	09	706	70630	03000	401216	2,000,000	0	450,000,000	150,000,000	153,750,000	157,593,750
	52102001/23030104/10000005	Maintenance of Pipelines (various water scheme)	1005	07	706	70630	03000	401216	0	0	400,000,000	100,000,000	102,500,000	105,062,500
	52102001/23020105/10000006	Water Treatment Chemical and Reagent	1001	07	706	70630	03000	401216	0	0	40,000,000	10,000,000	10,250,000	10,506,250
	52102001/23020118/10000007	Reticulation of World Bank, Commissioner's Qtrs, Ehimiri	1002	07	706	70630	03000	401216	0	0	20,000,000	10,000,000	10,250,000	10,506,250
	52102001/23030104/10000008	Rehabilitation of 22 Water Schemes	1003	07	706	70630	03000	401216	100,000	0	332,878,770	100,000,000	102,500,000	105,062,500
	52102001/23030104/10000009	Rehabilitation of Umuopara Water Scheme	1005	07	706	70630	03000	401216	0	0	169,121,230	70,000,000	71,750,000	73,543,750
	52102001/23020105/10000010	Urban Water Project for Aba and Umuahia	1002	09	706	70630	03000	401216	7,000,000	10,000,000	1,730,000,000	700,000,000	717,500,000	735,437,500
	52102001/23020105/10000011	Reticulation of Okoko Item Water Scheme Igula in Bende LGA	1003	07	706	70630	03000	401104	0	0	20,000,000	20,000,000	20,500,000	21,012,500
	52102001/23010129/10000012	Procurement and Replacement of Obsolete Quality Control Lab	1001	07	706	70630	03000	401216	0	0	200,000,000	100,000,000	102,500,000	105,062,500
	52102001/23020105/10000013	Provision od Reticulation 6KM Ugweke Water Scheme	1001	09	706	70630	03000	401217	0	0	0	900,000,000	922,500,000	945,562,500
<b>Abia State Water and Sewerage Corporation Total</b>									<b>9,100,000</b>	<b>10,000,000</b>	<b>3,822,000,000</b>	<b>2,320,000,000</b>	<b>2,378,000,000</b>	<b>2,437,450,000</b>
<b>52103001 Abia State Rural Water Sanitation Agency</b>														
<b>Enhancing Skills and Knowledge</b>														
	52103001/23050101/05000001	Research & Development	0502	09	705	70520	03000	401109	0	0	5,000,000	0	0	0

**DRAFT ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2020**  
**DETAIL OF BUDGETED CAPITAL EXPENDITURE BY ORGANISATION**  
**Economic Sector...Cont'd**

Organisation Code & Program Name	Organisation/Economic/ Program/Project	Project Description	Program Objective Code	Program Activity Code	Main Function Code	Sub Function/ Class Code	Fund Code	Location Code	Actual 2018 =N=	Actual (Jan - Sept) 2019 =N=	Budget 2019 =N=	Budget 2020 =N=	Budget 2021 =N=	Budget 2022 =N=
<b>Environmental Improvement</b>														
	52103001/23020118/09000001	Construction/Provision of Toilet Infrastructure	0913	07	705	70520	03000	401216	0	0	0	10,000,000	10,250,000	10,506,250
<b>Reform of Government and Governance</b>														
<b>Water Resources and Rural Development</b>														
	52103001/23020105/10000001	Construction/Provision of Water Facilities	1002	09	706	70630	03000	401206	0	0	0	10,000,000	10,250,000	10,506,250
	52103001/23010133/10000002	Purchase of Surveying Equipment ETC	1005	09	706	70630	03000	401216	0	0	5,000,000	2,000,000	2,050,000	2,101,250
	52103001/23030104/10000003	Rehabilitation/Repairs of Water Facilities	1005	09	706	70630	03000	401216	0	0	5,000,000	2,000,000	2,050,000	2,101,250
	52103001/23050103/10000006	Monitoring & Evaluation	1003	09	706	70630	03000	401206	0	0	2,000,000	1,000,000	1,025,000	1,050,619
	52103001/23050101/14000007	Training of Local Artisans and Craftmen on VLOM of WASH Fac	1001	09	704	70452	03000	401217	0	0	0	2,000,000	2,050,000	2,101,250
	52103001/23000000/10000008	Purchase of Tripod. Winch and Accessories for Drilling of Bo	1001	09	704	70452	03000	401217	0	0	0	1,000,000	1,025,000	1,050,619
	52103001/23050101/10000009	Partnership Extended Water, Sanitation and Hygiene(PEWASH)	1001	09	704	70452	03000	401217	0	0	3,000,000	3,000,000	3,075,000	3,151,869
	52103001/23050103/10000010	WASH Contingency Plan for EPR and Timely Intervention	1001	09	704	70452	03000	401217	0	10,000,000	0	2,000,000	2,050,000	2,101,250
	52103001/23020105/10000011	Provision of Water Facilities at Amaoku/Amakwu Alayi Bende	1001	09	706	70630	03000	401104	0	0	10,000,000	20,000,000	20,500,000	21,012,500
	52103001/23020105/10000012	Provision of Water Facilities at Ndiwo Itumbauzo Bende LGA	1001	09	706	70630	03000	401104	0	0	20,000,000	20,000,000	20,500,000	21,012,500
	52103001/23020105/10000013	Provision of Potable water at Akoli-ofu Alayi Bende	1001	09	706	70630	03000	401104	0	0	0	20,000,000	20,500,000	21,012,500
<b>Abia State Rural Water Sanitation Agency Total</b>									<b>0</b>	<b>10,000,000</b>	<b>50,000,000</b>	<b>93,000,000</b>	<b>95,325,000</b>	<b>97,708,107</b>
<b>53001001 Ministry of Housing</b>														
<b>Housing and Urban Development</b>														
	53001001/23020101/06000001	Construction of Abia State Secretariat Complex (Umuahia)	0602	09	706	70610	03000	401216	0	0	300,000,000	500,000,000	512,500,000	525,312,500
	53001001/23020104/06000004	Construction/Maintenance of Public Building in the State	0602	11	706	70610	03000	401216	251,613,054	93,674,070	200,000,000	1,000,000,000	1,025,000,000	1,050,625,000
	53001001/23020101/06000005	Construction of Auditorium Complex at ABSUTH Aba	0602	11	706	70610	03000	401216	20,000,000	0	0	0	0	0
	53001001/23020104/06000006	Abia State Housing & Property Development Corporation	0602	11	706	70610	03000	401216	600,000	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	30,000,000	0	0	0
	53001001/23020102/06000018	Construction of Ultra Mordern Government House Complex	0602	11	706	70610	03000	401216	0	25,000,000	500,000,000	400,000,000	410,000,000	420,250,000
	53001001/23020106/06000021	Constr of Abia State Diagnostice & Specialist Hosp Annex Ama	0602	11	706	70610	03000	401216	0	0	0	800,000,000	820,000,000	840,500,000
	53001001/23020107/06000028	Construction of Public Buildings (in 3 Senetoral Zones)	0602	11	706	70610	03000	401216	10,650,000	0	0	0	0	0
	53001001/23020104/06000041	Construction of International Conference Centre (ICC)	0602	11	706	70610	03000	401216	0	0	30,000,000	0	0	0
	53001001/23020119/06000049	Interior work at the International Conference Centre (ICC)	0602	11	706	70610	03000	401216	9,030,000	0	100,000,000	0	0	0
	53001001/23020104/06000051	Construction of Public Building (High Court in 3 Senetorial)	0602	11	706	70610	03000	401216	37,381,000	8,000,000	10,000,000	0	0	0
	53001001/23020104/06000054	Construction of High Court Aba	0602	11	706	70610	03000	401302	0	20,000,000	0	0	0	0
	53001001/23030105/06000057	Renovation of School of Psychiatric Nursing at G/Hospital	0602	11	706	70610	03000	401216	0	0	30,000,000	0	0	0
	53001001/23020101/06000059	Construction of Office Complex for ABSEIC Staff	0602	11	706	70610	03000	401216	0	0	60,000,000	50,000,000	51,250,000	52,531,250
	53001001/23020101/06000068	Construction of BIR /BPP Building Project	0603	09	706	70620	03000	401216	0	0	50,000,000	0	0	0
	53001001/23020101/13006069	Upgrading of Abia State Staff Quarters, Abuja	0601	09	706	70610	03000	401216	0	0	10,000,000	0	0	0
<b>Improvement to Human Health</b>														
	53001001/23020106/04000001	Construction Abia State UniversityT/Hospital	0406	09	706	70610	03000	401301	0	2,000,000	0	0	0	0
	53001001/23020106/04000004	Renovation of Government Hospital in the State	0408	09	707	70731	03000	401216	0	0	0	1,000,000,000	1,025,000,000	1,050,625,000

**DRAFT ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2020  
DETAIL OF BUDGETED CAPITAL EXPENDITURE BY ORGANISATION  
Economic Sector...Cont'd**

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<b>Reform of Government and Governance</b>														
	53001001/23020101/13000001	Construction/Provision of Office building Complex	1301	09	706	70630	03000	401216	3,000,000	0	0	0	0	0
	53001001/23030109/13000002	Renovation of Fire Service Station	1301	09	706	70610	03000	401216	0	0	20,000,000	0	0	0
	53001001/23020101/13000005	Remodelling of Govt Offices at JSC ,CSC , LOCAL GOVT AUDIT	1305	09	706	70610	03000	401216	0	0	10,000,000	100,000,000	102,500,000	105,062,500
	53001001/23020101/13000006	Const of Dormatory (male & female) & staff Qutrs for the Scho	1301	09	706	70610	03000	401216	0	0	20,000,000	50,000,000	51,250,000	52,531,250
	53001001/23020101/13000007	Maintenance of new Secretariat	1301	09	706	70610	03000	401216	0	0	30,000,000	30,000,000	30,750,000	31,518,750
<b>Ministry of Housing Total</b>									<b>332,274,054</b>	<b>148,674,070</b>	<b>1,400,000,000</b>	<b>3,930,000,000</b>	<b>4,028,250,000</b>	<b>4,128,956,250</b>
<b>53010001</b>	<b>Abia State Housing and Property Corporation</b>													
	<b>Housing and Urban Development</b>													
	53010001/23050101/00006006	Compensation to Umuajata Olokor Land Donors	0602	07	706	70610	03000	401216	10,000,000	0	100,000,000	100,000,000	102,500,000	105,062,500
	53010001/23050101/00006007	Compensation of Industrial Market Housing Estte Land Donors	0602	09	706	70610	03000	401216	0	0	80,000,000	10,000,000	10,250,000	10,506,250
	53010001/23010101/00006008	Compensation of Land Donors for Housing Estate in 17 LGAs	0602	09	706	70610	03000	401216	0	0	120,000,000	80,000,000	82,000,000	84,050,000
	53010001/23050101/06000009	Housing Estate at Olokor	0602	09	706	70610	03000	401217	0	6,000,000	200,000,000	200,000,000	205,000,000	210,125,000
	53010001/23010101/13000003	Acquisition of Capital Assets	0602	09	706	70610	03000	401217	0	9,000,000	20,000,000	20,000,000	20,500,000	21,012,500
	53010001/23050101/23000004	UNITY Garden Etates Osisoma	0602	09	706	70610	03000	401212	0	0	25,000,000	30,000,000	30,750,000	31,518,750
	53010001/23050101/13000005	Industrial Market at Housing Estate Ahiaeke	0602	09	706	70610	03000	401216	0	0	55,000,000	60,000,000	61,500,000	63,037,500
<b>Reform of Government and Governance</b>														
	53010001/23020104/13000006	Housing Estate in 17 LGA in the State	1301	09	706	70610	03000	401216	0	0	0	20,000,000	20,500,000	21,012,500
<b>Abia State Housing and Property Corporation Total</b>									<b>10,000,000</b>	<b>15,000,000</b>	<b>600,000,000</b>	<b>520,000,000</b>	<b>533,000,000</b>	<b>546,325,000</b>
<b>53056001</b>	<b>Umuahia Capital Development Authority (UCDA)</b>													
	<b>Enhancing Skills and Knowledge</b>													
	53056001/23020101/05000001	Umuahia Capital Dev Authority Office Complex	0510	09	706	70610	03000	401216	0	0	5,000,000	0	0	0
	<b>Housing and Urban Development</b>													
	53056001/23010107/06000001	Purchase of Truck (Bull Dozer& Payloader) Earth Moving Equip	0602	08	706	70610	03000	401216	0	0	30,000,000	20,000,000	20,500,000	21,012,500
	53056001/23010107/06000002	Purchase of Truck (Pay Loader)Moving Equipment	0602	08	706	70610	03000	401216	0	0	10,000,000	20,000,000	20,500,000	21,012,500
	53056001/23010108/06000003	Perimeter Fencing Of UCDA Office	0602	08	706	70610	03000	401216	0	0	5,000,000	5,000,000	5,125,000	5,253,119
<b>Umuahia Capital Development Authority (UCDA) Total</b>									<b>0</b>	<b>0</b>	<b>50,000,000</b>	<b>45,000,000</b>	<b>46,125,000</b>	<b>47,278,119</b>
<b>54001001</b>	<b>Min of Rural Development, Cooperative &amp; Poverty Reduction</b>													
	<b>Poverty Allevation</b>													
	54001001/23050101/03000001	Grant-In-Aid to 200 Communities self Help Project	0302	11	704	70411	03000	401216	0	0	20,000,000	0	0	0
	54001001/23050101/03000004	Poverty Reduction Welfare Scheme (Empowermt of loss of Incom	0302	11	704	70411	03000	401216	0	0	10,000,000	10,000,000	10,250,000	10,506,250
	54001001/23030104/03000014	Repair of Head pumps (50 in Nos)	0302	10	704	70411	03000	401216	0	0	20,000,000	10,000,000	10,250,000	10,506,250
	54001001/23050101/03000018	Rural Access Mobility Project (RAMP)	0302	11	704	70411	03000	401216	15,000,000	0	10,000,000	10,000,000	10,250,000	10,506,250
	54001001/23050101/03000019	Research and Development	0307	11	704	70411	03000	401216	0	0	2,000,000	5,000,000	5,125,000	5,253,119
	54001001/23050101/03000020	Poverty Reduction Welfare Scheme	0306	09	704	70411	03000	401217	0	0	10,000,000	0	0	0
	54001001/23050101/03000022	Rehabilitation of Community Development Training Centre	0303	09	704	70411	03000	401217	0	0	0	8,000,000	8,200,000	8,405,000



**DRAFT ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2020  
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	54001001/23050101/03000024	Community Policing Programme	0301	09	704	70411	03000	401217	0	0	0	5,000,000	5,125,000	5,253,119
	54001001/23050101/03000025	Engagement of Town Union	0303	09	704	70411	03000	401217	0	0	2,000,000	2,000,000	2,050,000	2,101,250
<b>Power</b>														
	54001001/23020103/14000001	Construction/Provision of Electricity	1401	11	704	70411	03000	401216	0	0	6,000,000	0	0	0
	54001001/23020103/14000002	Completion of Abandon Market at Amorji Ihie in Ugwunagbo LGA	1402	09	704	70435	03000	401313	0	0	0	20,000,000	20,500,000	21,012,500
	54001001/23050101/14000003	Establishment of Skill Acquisition Centre at Umuogor Aba Nor	1402	09	704	70435	03000	401301	0	0	0	20,000,000	20,500,000	21,012,500
	54001001/23050101/14000004	Establishment of Skill Acquisition at Ibinaukwu Igbere Bende	1402	09	704	70435	03000	401104	0	0	0	20,000,000	20,500,000	21,012,500
	54001001/23020103/14000005	Upgrading of Existing Market Eziam, Aba North LGA	1402	09	704	70435	03000	401301	0	0	0	20,000,000	20,500,000	21,012,500
	54001001/23020103/14000006	Construction of oil Processing Mill for women at Isingwu Okpu	1402	09	704	70435	03000	401216	0	0	0	20,000,000	20,500,000	21,012,500
	54001001/23020103/14000007	Construction of modern market at Umuagu Isuikwuato LGA	1402	09	704	70435	03000	401108	0	0	0	20,000,000	20,500,000	21,012,500
	54001001/23020103/14000008	Construction of oil Processing Mill for women at Obuohia Ukw	1402	09	704	70435	03000	401315	0	0	0	20,000,000	20,500,000	21,012,500
	54001001/23020103/14000009	Establishment of Skill Acquisition Centre at Ijaw Akirika Uk	1402	09	704	70435	03000	401314	0	0	0	20,000,000	20,500,000	21,012,500
	54001001/23020103/14000010	Construction and Equipping of Skill Acquisition Centre at Ip	1402	09	704	70435	03000	401217	0	0	0	20,000,000	20,500,000	21,012,500
	54001001/23020103/14000011	Construction of Palm oil Processing Mill at Amalato Umann	1402	09	704	70435	03000	401109	0	0	0	20,000,000	20,500,000	21,012,500
	54001001/23020103/14000012	Completion and Equipping of Skill Acquisition centre at Amak	1402	09	704	70435	03000	401217	0	0	0	20,000,000	20,500,000	21,012,500
	54001001/23020103/14000013	Grading Eluamanume- Nnnochie Feeder Farm Road, with 6 no.cul	1402	09	704	70435	03000	401216	0	0	0	20,000,000	20,500,000	21,012,500
<b>Min of Rural Development, Cooperative &amp; Poverty Reduction Total</b>									<b>15,000,000</b>	<b>0</b>	<b>80,000,000</b>	<b>290,000,000</b>	<b>297,250,000</b>	<b>304,681,238</b>
<b>60001001 Ministry of Lands and Survey</b>														
<b>Housing and Urban Development</b>														
	60001001/23010133/06000001	Procurement of Survey Tools & Other Equipments	0605	07	706	70620	03000	401216	0	0	20,000,000	5,000,000	5,125,000	5,253,119
	60001001/23040101/06000002	Payment of Land Compensation for Crops & Economic Trees	0606	07	706	70620	03000	401216	0	0	150,000,000	50,000,000	51,250,000	52,531,250
	60001001/23020104/06000006	Abia State Estate Development Agency	0605	07	706	70610	03000	401216	0	0	10,000,000	0	0	0
	60001001/23020104/06000007	Digital Mapping of the State Master Plan	0605	07	706	70620	03000	401216	0	0	20,000,000	0	0	0
	60001001/23010101/06000008	Acquisition & Compensation for 200 Hectares of Land @ Aba	0604	07	706	70620	03000	401216	0	38,583,650	50,000,000	20,000,000	20,500,000	21,012,500
	60001001/23030103/06000009	Development of Layouts	0605	07	706	70620	03000	401216	0	4,550,000	0	0	0	0
	60001001/23010133/06000010	Perimeter Survey of Various Acquisitions	0602	07	706	70620	03000	401216	17,000,000	0	20,000,000	5,000,000	5,125,000	5,253,119
	60001001/23010101/06000012	Land Acquisition at Okpu Umuobo Osisioma	0606	11	706	70610	03000	401212	0	0	30,000,000	0	0	0
	60001001/23010101/06000013	Land Acquisition at Umuasua Isuikwuato	0606	11	706	70610	03000	401108	0	0	20,000,000	0	0	0
	60001001/23010101/06000014	Land Acquisition at Nsirimo/Abam/Amuzo Umuahia South	0606	11	706	70610	03000	401216	0	0	30,000,000	0	0	0
	60001001/23010101/06000018	Surveying of Lands Okpu Umuobo (Osisioma)	0606	11	706	70610	03000	401212	0	0	10,000,000	0	0	0
	60001001/23010101/06000019	Surveying of Lands Umuasua Isuikwuato	0606	11	706	70610	03000	401108	0	0	15,000,000	0	0	0
	60001001/23010101/06000020	Surveying of Lands Nsirimo Umuahia South	0606	11	706	70610	03000	401216	0	0	10,000,000	0	0	0
	60001001/23010101/06000021	Surveying of Lands Umuobe Ovom Obingwa	0606	11	706	70610	03000	401310	0	0	10,000,000	3,000,000	3,075,000	3,151,869
	60001001/23010101/06000022	Surveying of Lands Erote Umuahia North	0606	11	706	70610	03000	401216	0	0	15,000,000	0	0	0
	60001001/23010101/06000023	Surveying of Land for Abia State Airport	0606	11	706	70610	03000	401216	0	0	50,000,000	0	0	0

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	60001001/23010133/06000024	Purchase of Surveying Equipments	0606	11	706	70610	03000	401216	0	0	10,000,000	0	0	0
	60001001/23010101/06000027	Acquisition of Land at Amato Osisoma Ngwa	0606	11	706	70610	03000	401212	0	0	30,000,000	0	0	0
	60001001/23010101/06000028	Acquisition of Land at Ekeoba Umuahia North	0606	11	706	70610	03000	401216	0	0	60,000,000	0	0	0
	60001001/23010101/06000029	Acquisition of Lands at Umuahia South	0606	11	706	70610	03000	401216	0	0	60,000,000	0	0	0
	60001001/23010101/06000030	Acquisition of Land at Mbaisii Obingwa	0606	11	706	70610	03000	401310	0	0	70,000,000	10,000,000	10,250,000	10,506,250
	60001001/23010101/06000031	Acquisition of Land at Umuana Ihie Ndume Umuahia	0606	11	706	70610	03000	401216	0	0	60,000,000	0	0	0
	60001001/23010101/06000032	Acquisition of Land at Obegu Ugwunagbo	0606	11	706	70610	03000	401313	0	0	20,000,000	0	0	0
	60001001/23010101/06000033	Acquisition of Land at Okpu Umuobo Osisoma	0606	11	706	70610	03000	401212	0	0	0	1,000,000	1,025,000	1,050,619
	60001001/23010101/06000035	Land Acquisition for Abia State Airport Umuahia South	0606	11	706	70610	03000	401216	0	0	100,000,000	0	0	0
	60001001/23050101/06000036	Survey of Satellite - Town and Golf Course, Ohafia	0602	09	706	70610	03000	401111	0	0	0	2,000,000	2,050,000	2,101,250
	60001001/23010101/06000037	Acquisition Of Land For ABIA WARRIOR SPORTS COMPLEX UMS	0601	09	706	70650	03000	401217	0	0	5,000,000	0	0	0
	60001001/23010101/06000038	Acquisition of Land for Cattle Market and Cementry	0601	09	706	70610	03000	401217	0	0	10,000,000	0	0	0
	60001001/23030103/06000039	Reclamation of 2.5 hactars of Land at Ndi Egoro Flood(for Ho	0601	13	706	70610	03000	401217	0	0	30,000,000	0	0	0
	60001001/23020127/06000041	Procurement of Internet Connectivity Design for Town Plang	0602	07	706	70610	03000	401216	0	0	5,000,000	5,000,000	5,125,000	5,253,119
	60001001/23020127/06000047	Hosting of Ministry's Website	0605	07	706	70610	03000	401216	0	0	5,000,000	5,000,000	5,125,000	5,253,119
	60001001/23050101/06006048	Urban Renewal Program	0604	07	701	70111	03000	401216	0	2,500,000	20,000,000	100,000,000	102,500,000	105,062,500
	60001001/23050101/0006049	Master Plan for Aba, Umuahia and Ohafia	0604	11	701	70111	03000	401302	7,000,000	4,000,000	10,000,000	600,000,000	615,000,000	630,375,000
	60001001/23020118/06000050	Development Control	0605	07	706	70610	03000	401216	0	0	40,000,000	40,000,000	41,000,000	42,025,000
	60001001/23050101/06000051	Research and Development (Master Plan for Development)	0602	09	706	70650	03000	401301	0	1,800,000	10,000,000	0	0	0
	60001001/23050101/06006052	Provision of Orderly Development at Aba North	0604	07	706	70610	03000	401301	0	0	10,000,000	5,000,000	5,125,000	5,253,119
	60001001/23050101/06000053	Provision of Orderly Development (Umuahia North)	0602	09	706	70650	03000	401216	0	0	10,000,000	5,000,000	5,125,000	5,253,119
	60001001/23020104/06000057	Earth Moving Equipment	0602	09	706	70610	03000	401108	0	0	40,000,000	50,000,000	51,250,000	52,531,250
	60001001/23020104/06000058	New Town Development Owerrinta	0602	09	706	70610	03000	401108	0	0	40,000,000	0	0	0
	60001001/23020104/06000059	Mbalano Isuikuato Layout	0602	09	706	70610	03000	401108	0	0	15,000,000	0	0	0
	60001001/23020104/06000060	Isiama Ohafia	0601	09	704	70443	03000	401217	0	0	10,000,000	15,000,000	15,375,000	15,759,369
	60001001/23020112/06000061	Enyimba Economic City Project	0605	09	706	70620	03000	401301	0	0	1,000,000,000	500,000,000	512,500,000	525,312,500
	60001001/23020118/06000062	Acquisition of Land @ Okpu Isingwu Umuahia North	0601	09	706	70620	03000	401216	0	0	0	6,000,000	6,150,000	6,303,750
	60001001/23020118/06000063	Acquisition of Lands at Erote Umuahia North	0601	09	706	70620	03000	401216	0	0	0	33,000,000	33,825,000	34,670,619
	60001001/23020118/06000064	Reclamation of New Industrial Layout @ Ogbor Hill Aba	0601	09	706	70620	03000	401301	0	0	0	5,000,000	5,125,000	5,253,119
	60001001/23020118/06000065	Acquisition of Land @ Umuonye Uratta( Fmr Anambra/Imo River	0601	09	706	70620	03000	401216	0	0	0	5,000,000	5,125,000	5,253,119
	60001001/23020118/06000066	Development of Abia Heritage City @ Isiala Ngwa North LGA	0601	09	706	70620	03000	401206	0	0	0	5,000,000	5,125,000	5,253,119
	60001001/23020118/06000067	Compensation on Land for Public Building Layout	0601	09	706	70620	03000	401216	0	0	0	10,000,000	10,250,000	10,506,250
	60001001/23020118/06000068	Acquisition of Land@ Ubakala and Ntigha Axis for Diaspora	0601	09	706	70620	03000	401216	0	0	0	20,000,000	20,500,000	21,012,500
	60001001/23020118/06000069	Acquisition of @ Ovom to accommodate overflow @ Mbaisii	0601	09	706	70620	03000	401216	0	0	0	10,000,000	10,250,000	10,506,250
	60001001/23020118/06000070	Urban Renewal Program(Pavement/Painting of Buildings in Aba/	0601	09	706	70620	03000	401216	0	0	0	200,000,000	205,000,000	210,125,000
	<b>Ministry of Lands and Survey Total</b>								<b>24,000,000</b>	<b>51,433,650</b>	<b>2,130,000,000</b>	<b>1,715,000,000</b>	<b>1,757,875,000</b>	<b>1,801,821,795</b>

**DRAFT ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2020  
DETAIL OF BUDGETED CAPITAL EXPENDITURE BY ORGANISATION**

**Economic Sector...Cont'd**

Organisation Code & Program Name	Organisation/Economic/Program/Project	Project Description	Program Objective Code	Program Activity Code	Main Function Code	Sub Function/Class Code	Fund Code	Location Code	Actual 2018 =N=	Actual (Jan - Sept) 2019 =N=	Budget 2019 =N=	Budget 2020 =N=	Budget 2021 =N=	Budget 2022 =N=
<b>60001002</b>	<b>Abia State Estate Development Agency</b>													
	<b>Housing and Urban Development</b>													
	60001002/23010101/06000001	Land Acquisition and Allocation for Housing	0604	09	706	70610	03000	401216	0	0	30,000,000	20,000,000	20,500,000	21,012,500
	60001002/23020101/06000002	Development of Office Permanent Site	0604	09	706	70610	03000	401216	0	0	10,000,000	10,000,000	10,250,000	10,506,250
	60001002/23050103/06000003	Survey and Mapping	0605	09	706	70610	03000	401216	0	0	10,000,000	10,000,000	10,250,000	10,506,250
	60001002/23030113/06000004	Minor Roads Maintenance and Clearing of Site	0604	13	706	70610	03000	401216	0	0	20,000,000	20,000,000	20,500,000	21,012,500
	60001002/23020114/06000005	Construction of Culverts in the Estate	0604	09	706	70610	03000	401216	0	0	20,000,000	10,000,000	10,250,000	10,506,250
	60001002/23010105/06000006	Purchase of Project Vehicle (Hillux-3)	0604	09	706	70610	03000	401216	0	0	10,000,000	10,000,000	10,250,000	10,506,250
	<b>Abia State Estate Development Agency Total</b>								<b>0</b>	<b>0</b>	<b>100,000,000</b>	<b>80,000,000</b>	<b>82,000,000</b>	<b>84,050,000</b>
<b>62001001</b>	<b>Ministry of Physical Urban Planning &amp; Infrastructural Dev.</b>													
	<b>Housing and Urban Development</b>													
	<b>Ministry of Physical Urban Planning &amp; Infrastructural Dev. Total</b>								<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>62001002</b>	<b>Open Spaces Development Commission</b>													
	<b>Environmental Improvement</b>													
	62001002/23040101/09000001	Tree Planting/Establishment of Horticultural Gardern	0901	07	705	70550	03000	401216	0	0	1,000,000	1,000,000	1,025,000	1,050,619
	62001002/23040101/09000002	Construct of Recreational Facilities in designated Open Space	0901	07	705	70550	03000	401216	0	0	1,000,000	1,000,000	1,025,000	1,050,619
	62001002/23040101/09000003	Development of Empty Spaces for Recreational Activities	0901	09	705	70560	03000	401216	0	0	0	200,000,000	205,000,000	210,125,000
	<b>Reform of Government and Governance</b>													
	62001002/23020118/13000001	Construction of Nursery Structure	1321	07	705	70550	03000	401216	0	0	1,000,000	1,000,000	1,025,000	1,050,619
	<b>Open Spaces Development Commission Total</b>								<b>0</b>	<b>0</b>	<b>3,000,000</b>	<b>203,000,000</b>	<b>208,075,000</b>	<b>213,276,857</b>
<b>71001001</b>	<b>Ministry of Industry</b>													
	<b>Reform of Government and Governance</b>													
	71001001/23050101/13000008	Ohafia Industrial Cluster	1301	11	704	70411	03000	401111	0	0	20,000,000	20,000,000	20,500,000	21,012,500
	71001001/23050101/13000010	Development of Umukalika Industrial cluster	1301	11	704	70411	03000	401216	0	0	20,000,000	20,000,000	20,500,000	21,012,500
	71001001/23020101/13000011	Development of Ovom Industrial Cluster	1301	11	704	70411	03000	401216	0	0	10,000,000	10,000,000	10,250,000	10,506,250
	71001001/23050101/13000013	Tarpaulin /Metal wood cluster Umuikaa junction	1301	11	704	70411	03000	401216	0	0	3,000,000	3,000,000	3,075,000	3,151,869
	71001001/23020101/13000014	Production 1st Abia Industry	1301	11	704	70411	03000	401216	0	0	5,000,000	5,000,000	5,125,000	5,253,119
	71001001/23010129/13000016	Refurbishing/Purchase of Equipment for Demonstration Worksh	1301	11	704	70411	03000	401216	0	0	0	5,000,000	5,125,000	5,253,119
	71001001/23050101/13000017	Revamping of Aba Textile mill and Golden Guinean Plc Umuahia	1301	11	704	70411	03000	401216	0	0	27,000,000	20,000,000	20,500,000	21,012,500
	71001001/23050101/13000023	Ohiya Luxury Park	1301	09	704	70474	03000	401217	0	0	10,000,000	10,000,000	10,250,000	10,506,250
	71001001/23050101/13000024	International Glass Industry Aba	1301	09	704	70442	03000	401217	0	0	20,000,000	20,000,000	20,500,000	21,012,500
	71001001/23050101/13000025	Modern Ceramics Umuahia	1325	09	704	70442	03000	401217	0	0	20,000,000	20,000,000	20,500,000	21,012,500
	71001001/23050101/13000026	Personal Protective Equipment	1301	09	704	70411	03000	401216	0	0	8,500,000	5,000,000	5,125,000	5,253,119
	71001001/23050101/23000027	Quality Control Laboratory	1301	09	704	70411	03000	401216	0	0	2,500,000	5,000,000	5,125,000	5,253,119
	71001001/23050101/13000028	Quality Control Tools	1301	09	704	70411	03000	401216	0	0	20,000,000	7,000,000	7,175,000	7,354,369
	<b>Ministry of Industry Total</b>								<b>0</b>	<b>0</b>	<b>166,000,000</b>	<b>150,000,000</b>	<b>153,750,000</b>	<b>157,593,713</b>
<b>72001001</b>	<b>Ministry of Small and Medium Enterprise Development</b>													
	<b>Growing the Private Sector</b>													
	72001001/23010119/12000001	Procurement of Power Gen Set 350KVA	1201	09	704	70471	03000	401216	0	0	0	5,000,000	5,125,000	5,253,119
	72001001/23010112/12000002	Purchase of Office Furniture/Fittings	1201	09	704	70471	03000	401216	0	0	0	2,000,000	2,050,000	2,101,250

**DRAFT ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2020  
DETAIL OF BUDGETED CAPITAL EXPENDITURE BY ORGANISATION  
Economic Sector...Cont'd**

Organisation Code & Program Name	Organisation/Economic/Program/Project	Project Description	Program Objective Code	Program Activity Code	Main Function Code	Sub Function/Class Code	Fund Code	Location Code	Actual 2018 =N=	Actual (Jan - Sept) 2019 =N=	Budget 2019 =N=	Budget 2020 =N=	Budget 2021 =N=	Budget 2022 =N=
	72001001/23010114/12000003	Purchase of Scanner	1201	09	704	70471	03000	401216	0	0	0	500,000	512,500	525,309
	72001001/23050101/12000004	Acquisition of Capital Assets	1201	09	704	70471	03000	401216	0	0	3,000,000	2,000,000	2,050,000	2,101,250
	72001001/23050103/12000005	Abia State SME investment promotion scheme	1201	09	704	70471	03000	401216	6,000,000	0	10,000,000	10,000,000	10,250,000	10,506,250
	72001001/23050101/12000006	Research & Development	1201	09	704	70471	03000	401216	0	0	0	3,000,000	3,075,000	3,151,869
	72001001/23050101/12000010	Establishment Internet Hotspots	1201	09	704	70471	03000	401216	0	0	0	200,000	205,000	210,119
	72001001/23050101/12000011	Construction of Entrepreneurship Development Center	1201	09	704	70471	03000	401216	0	0	0	10,000,000	10,250,000	10,506,250
	72001001/23050101/12000012	International/Local Trade Fair Exhibition	1201	09	704	70471	03000	401216	0	0	0	3,000,000	3,075,000	3,151,869
	72001001/23050101/12000013	SME's /Informal Sector /QMS Summits Stakeholders meets	1201	09	704	70471	03000	401216	0	2,000,000	2,000,000	2,000,000	2,050,000	2,101,250
	72001001/23050101/12000014	Renting of Warehouse and Zonal Office	1201	09	704	70471	03000	401216	0	0	2,000,000	2,000,000	2,050,000	2,101,250
	72001001/23050101/12000016	Quality Mgt System & Standard Training Capacity Building	1201	09	704	70471	03000	401216	0	0	2,000,000	2,000,000	2,050,000	2,101,250
	72001001/23050101/12000017	Quality & Standard Certification	1201	09	704	70471	03000	401216	0	0	1,000,000	1,000,000	1,025,000	1,050,619
	72001001/23050101/12000018	Quality Awards	1201	09	704	70471	03000	401216	0	0	500,000	500,000	512,500	525,309
	72001001/23050101/12000019	Monitoring, Review & Evaluation	1201	09	704	70471	03000	401216	0	0	5,000,000	3,000,000	3,075,000	3,151,869
	72001001/23010106/12000020	Purchase of Nos Hilux	1201	09	704	70471	03000	401216	0	0	20,000,000	0	0	0
	72001001/23010115/12000021	Photocopying Machines 3No	1201	09	704	70471	03000	401216	0	0	0	1,000,000	1,025,000	1,050,619
	72001001/23010112/12000022	Purchase of 7 Nos of Air Condition	1201	09	704	70471	03000	401216	0	0	0	1,000,000	1,025,000	1,050,619
	72001001/23050101/12000024	SME's Financial Instrument, Trading on Commodities/Produce	1201	09	704	70471	03000	401216	0	0	0	2,000,000	2,050,000	2,101,250
	72001001/23050101/12000025	One- STOP -SHOP	1201	09	704	70471	03000	401216	0	0	0	10,000,000	10,250,000	10,506,250
<b>Ministry of Small and Medium Enterprise Development Total</b>									<b>6,000,000</b>	<b>2,000,000</b>	<b>45,500,000</b>	<b>60,200,000</b>	<b>61,705,000</b>	<b>63,247,570</b>
<b>Grand Total</b>									<b>18,693,662,839</b>	<b>1,337,567,783</b>	<b>46,624,920,000</b>	<b>44,848,300,000</b>	<b>45,969,507,500</b>	<b>47,118,744,564</b>

**DRAFT ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2020  
DETAIL OF BUDGETED CAPITAL EXPENDITURE BY ORGANISATION**

**Law & Justice Sector**

Organisation Code & Program Name	Organisation/Economic/ Program/Project	Project Description	Program Objective Code	Program Activity Code	Main Function Code	Sub Function/ Class Code	Fund Code	Location Code	Actual 2018 =N=	Actual (Jan - Sept) 2019 =N=	Budget 2019 =N=	Budget 2020 =N=	Budget 2021 =N=	Budget 2022 =N=
<b>18011001 Judicial Service Commission</b>														
<b>Housing and Urban Development</b>														
18011001/23020101/06000001		Construction & Provision of Office Building	0606	09	701	70150	03000	401111	0	0	2,500,000	3,000,000	3,075,000	3,151,869
<b>Reform of Government and Governance</b>														
18011001/23010101/13000000		Acquisition of Capital Assets	1320	11	703	70330	03000	401111	0	0	0	1,000,000	1,025,000	1,050,619
<b>Judicial Service Commission Total</b>									<b>0</b>	<b>0</b>	<b>2,500,000</b>	<b>4,000,000</b>	<b>4,100,000</b>	<b>4,202,488</b>
<b>26001001 Ministry of Justice</b>														
<b>Reform of Government and Governance</b>														
26001001/23010125/13000002		Purchase of Law Books & Library Equipment	1301	09	703	70350	03000	401216	0	0	5,000,000	0	0	0
26001001/23010125/13000003		Acquisition of Capital Assets	1301	09	703	70350	03000	401216	0	0	5,000,000	15,000,000	15,375,000	15,759,369
26001001/23020101/13000007		Construction of New Building	1301	09	703	70350	03000	401216	0	0	5,000,000	0	0	0
26001001/23010112/13000008		Furnishing of New Office Buildings	1301	09	703	70350	03000	401216	0	0	5,000,000	0	0	0
<b>Ministry of Justice Total</b>									<b>0</b>	<b>0</b>	<b>20,000,000</b>	<b>15,000,000</b>	<b>15,375,000</b>	<b>15,759,369</b>
<b>26002001 Abia State Law Review and Reform Commission</b>														
<b>Reform of Government and Governance</b>														
26002001/23050101/13000001		Production of Laws of Abia State (2006-2013)	1301	03	703	70330	03000	401216	0	0	2,000,000	2,000,000	2,050,000	2,101,250
26002001/23050101/13000002		Research into the customary practices of our people and publ	1301	03	703	70330	03000	401216	0	0	2,000,000	1,000,000	1,025,000	1,050,619
26002001/23050101/13000003		Research, Review and publishing of Laws of Abia State 2006-2	1301	03	703	70330	03000	401216	0	0	2,000,000	0	0	0
26002001/23050101/13000004		Workshops, Seminars, Conferences and Colloquiums	1301	03	703	70330	03000	401216	0	0	0	500,000	512,500	525,309
26002001/23010115/13000005		Purchase of Photocopier	1301	03	703	70330	03000	401216	0	0	0	500,000	512,500	525,309
26002001/23010119/13000006		Purchase of a Generating Set	1301	03	703	70330	03000	401216	0	0	500,000	500,000	512,500	525,309
26002001/23050101/13000007		Collation and Publication of Currents Laws of Abia State	1301	03	703	70330	03000	401216	0	0	1,000,000	500,000	512,500	525,309
<b>Abia State Law Review and Reform Commission Total</b>									<b>0</b>	<b>0</b>	<b>7,500,000</b>	<b>5,000,000</b>	<b>5,125,000</b>	<b>5,253,107</b>
<b>26051001 Judiciary - High Court</b>														
<b>Enhancing Skills and Knowledge</b>														
26051001/23010101/05000001		Purchase of Library Books and Equipment @ Aba South	0502	11	701	70111	03000	401302	0	0	0	3,000,000	3,075,000	3,151,869
26051001/23010125/05000002		Purchase of Library Books and Equipment @ Umuahia North	0502	11	701	70111	03000	401216	0	0	5,000,000	3,000,000	3,075,000	3,151,869
26051001/23010125/05000003		Purchase of Library Books and Equipment at Osisioma	0502	11	701	70111	03000	401212	0	0	5,000,000	3,000,000	3,075,000	3,151,869
<b>Housing and Urban Development</b>														
26051001/23020101/06000001		Construction/Provision of Office Buildings at Aba North	0601	11	701	70111	03000	401301	0	0	10,000,000	5,000,000	5,125,000	5,253,119
26051001/23020101/06000002		Constructn/Provisn of Office Buildings at Osisioma	0601	11	701	70111	03000	401212	0	0	0	5,000,000	5,125,000	5,253,119
26051001/23010101/06000003		Constructn/Provision of Office Buildings at Bende (Uzuakoli)	0601	11	701	70111	03000	401104	0	0	10,000,000	5,000,000	5,125,000	5,253,119
26051001/23020101/06000004		Construction/Provision of Office Buildings at Isialangwa Sth	0601	11	701	70111	03000	401207	0	0	10,000,000	5,000,000	5,125,000	5,253,119
26051001/23020101/06000005		Construction/Provision of Office Buildings at Umunneochi	0601	11	703	70330	03000	401109	0	0	10,000,000	5,000,000	5,125,000	5,253,119
26051001/23020101/06000006		Construction/Provision of Office Buildings at Ukwa East	0601	11	703	70330	03000	401207	0	0	10,000,000	5,000,000	5,125,000	5,253,119
26051001/23020101/06000007		Construction/Provision of Office Buildings at Ukwa West	0601	11	703	70330	03000	401315	0	0	10,000,000	5,000,000	5,125,000	5,253,119
26051001/23020101/06000008		Construction/Provision of Office Buildings at Ohafia	0601	11	703	70330	03000	401111	0	0	10,000,000	5,000,000	5,125,000	5,253,119

**DRAFT ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2020**  
**DETAIL OF BUDGETED CAPITAL EXPENDITURE BY ORGANISATION**  
**Law & Justice Sector...Cont'd**

Organisation Code & Program Name	Organisation/Economic/Program/Project	Project Description	Program Objective Code	Program Activity Code	Main Function Code	Sub Function/Class Code	Fund Code	Location Code	Actual 2018 =N=	Actual (Jan - Sept) 2019 =N=	Budget 2019 =N=	Budget 2020 =N=	Budget 2021 =N=	Budget 2022 =N=
	26051001/23030121/06000009	Rehabilitation/Repairs of Office Building at Bende	0601	11	703	70330	03000	401104	8,000,000	0	10,000,000	5,000,000	5,125,000	5,253,119
	26051001/23030121/06000010	Rehabilitation/Repairs of Office Building at Umuahia South	0601	11	703	70330	03000	401207	0	0	10,000,000	5,000,000	5,125,000	5,253,119
	26051001/23030121/06000011	Rehabilitation/Repairs of Office Building at Osisioma	0601	11	703	70330	03000	401212	0	0	10,000,000	0	0	0
	26051001/23030121/06000012	Rehabilitation/Repairs of Office Building at Umuahia North	0601	11	703	70330	03000	401207	15,000,000	0	0	0	0	0
	26051001/23020101/06000013	Construction of Office Building for Ugwunnagbo	0604	09	703	70330	03000	401313	0	0	10,000,000	5,000,000	5,125,000	5,253,119
	26051001/23020101/06000015	Construction of Office Building for Ikwuano	0601	09	703	70330	03000	401205	0	0	10,000,000	5,000,000	5,125,000	5,253,119
<b>Information Communication and Technology</b>														
	26051001/23010129/11000005	Purchase of Industrial Equipment (Digital Photo Camera)	1101	11	703	70330	03000	401207	0	0	5,000,000	5,000,000	5,125,000	5,253,119
	26051001/23010129/11000009	Purchase of Computer Printers at Ikwuano	1101	11	703	70330	03000	401205	5,000,000	0	0	0	0	0
<b>Reform of Government and Governance</b>														
	26051001/23010119/13000001	Purchase of Gen Set/KVA and Office Equipment	1301	11	703	70330	03000	401207	0	0	5,000,000	15,000,000	15,375,000	15,759,369
	26051001/23030101/13000003	Renovation of Magistrate Court Building for Umuahia & Bende	1301	11	703	70330	03000	401104	7,000,000	5,000,000	10,000,000	10,000,000	10,250,000	10,506,250
	26051001/23010118/13000004	Purchase of (1 in NO) Digital Video Camera	1301	11	703	70330	03000	401207	0	0	0	2,000,000	2,050,000	2,101,250
	26051001/23020104/13000005	Construction of Court Hall at Aba High Court	1301	11	703	70330	03000	401207	0	0	10,000,000	10,000,000	10,250,000	10,506,250
	26051001/23050103/13000007	Land Scaping of High Court Premises Umuahia & Aba	1301	11	703	70330	03000	401216	0	0	10,000,000	10,000,000	10,250,000	10,506,250
	26051001/23020102/13000008	Fencing of High Court Igber/CMC ABA South/Afugiri Umuahia	1301	11	703	70330	03000	401207	0	0	10,000,000	5,000,000	5,125,000	5,253,119
	26051001/23010113/13000009	Purchase of Units of (2 No) PA Unit System	1301	11	703	70330	03000	401207	0	0	5,000,000	2,000,000	2,050,000	2,101,250
	26051001/23010114/13000010	Purchase of (3 No) units Midget (mim Record) Digital	1301	11	703	70330	03000	401207	5,000,000	0	5,000,000	0	0	0
	26051001/23010125/13000012	Purchase of Law Books/Law Reports at Library Complex	1301	11	703	70330	03000	401207	10,000,000	4,000,000	10,000,000	10,000,000	10,250,000	10,506,250
	26005001/23010112/13000016	Purchase of Office Furniture and Fittings at Umuahia North	1301	11	703	70330	03000	401207	5,000,000	0	5,000,000	0	0	0
	26051001/23010112/13000017	Purchase of Office Furniture and Fittings at Aba South	1301	11	703	70330	03000	401302	8,000,000	0	5,000,000	0	0	0
	26005001/23010112/13000018	Purchase of Office Furniture and Fittings at Obingwa	1301	11	703	70330	03000	401207	0	0	5,000,000	0	0	0
	26005001/23010112/13000019	Purchase of Office Furniture and Fittings at Isiala Ngwa Nth	1301	11	703	70330	03000	401207	0	0	5,000,000	0	0	0
	26051001/23020101/13000020	Construction/ Furnishing of New Probate Registry	1301	09	703	70330	03000	401216	0	5,000,000	111,000,000	0	0	0
	26051001/23010121/13000021	Purchase of Furniture /fittings at the Chief Judge Official	1301	09	703	70330	03000	401216	0	10,000,000	100,000,000	0	0	0
	26051001/23020101/13000022	Constuction of Office Building at Chief Magistrate court Ig	1301	09	703	70330	03000	401104	0	0	10,000,000	5,000,000	5,125,000	5,253,119
	26051001/23020101/13000023	Construction /Furnishing of National Industrial Court Build	1301	09	703	70330	03000	401216	0	0	20,000,000	5,000,000	5,125,000	5,253,119
	26051001/23010105/13000024	Purchase of Motor Vehicles	1301	09	703	70330	03000	401216	0	0	15,000,000	0	0	0
	26051001/23020101/13000025	Construction of Office Building At Agalaba Chief Magistrate	1301	09	703	70330	03000	401217	0	0	10,000,000	0	0	0
	26051001/23010108/13000026	Purchase Of Buses	1301	09	703	70330	03000	401216	0	0	15,000,000	0	0	0
	26051001/23030121/13000027	Rehabilitation /Rpair of Damaged Office Building At Judicia	1301	09	703	70330	03000	401216	0	5,000,000	5,000,000	0	0	0
	26051001/23010112/13000028	Furnishing of Judiciary Hqtrs Conference Hall 2 IN NO	1301	09	703	70330	03000	401216	0	0	5,000,000	10,000,000	10,250,000	10,506,250
<b>Judiciary - High Court Total</b>									<b>63,000,000</b>	<b>29,000,000</b>	<b>511,000,000</b>	<b>158,000,000</b>	<b>161,950,000</b>	<b>165,998,627</b>

**DRAFT ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2020  
DETAIL OF BUDGETED CAPITAL EXPENDITURE BY ORGANISATION  
Law & Justice Sector...Cont'd**

Organisation Code & Program Name	Organisation/Economic/ Program/Project	Project Description	Program Objective Code	Program Activity Code	Main Function Code	Sub Function/ Class Code	Fund Code	Location Code	Actual 2018 =N=	Actual (Jan - Sept) 2019 =N=	Budget 2019 =N=	Budget 2020 =N=	Budget 2021 =N=	Budget 2022 =N=
<b>26052001</b>	<b>Judiciary - Customary Court of Appeal</b>													
	<b>Information Communication and Technology</b>													
	26052001/23020101/11000001	Fencing of Customary Court of Appeal H/Qttrs	1103	11	703	70330	03000	401207	0	0	10,000,000	0	0	0
	26052001/23020101/11000002	Construction of New Customary Court Building	1101	11	703	70330	03000	401207	0	0	30,000,000	30,000,000	30,750,000	31,518,750
	<b>Reform of Government and Governance</b>													
	26052001/23020101/13000001	Fencing of Customary Court of Appeal Headquarter Umuahia	1307	11	703	70330	03000	401207	0	0	0	5,000,000	5,125,000	5,253,119
	26052001/23030121/13000002	Re-Roofing of Customary Court of Appeal	1307	11	703	70330	03000	401207	0	0	10,000,000	5,000,000	5,125,000	5,253,119
	26052001/23010101/13000003	Acquisition of Capaital Assets	1307	11	703	70330	03000	401207	0	0	10,000,000	5,000,000	5,125,000	5,253,119
	26052001/23010119/13000005	Purchase of 102 KV Lister Plant	1307	11	703	70330	03000	401207	0	0	2,000,000	2,000,000	2,050,000	2,101,250
	26052001/23010108/13000007	Provision of (1in No) Utility minis Bus for CCA Headquarters	1307	11	703	70330	03000	401207	0	0	0	10,000,000	10,250,000	10,506,250
	26052001/23010105/13000008	Provision of (56in No) Vehicles for chairmen and Senior Insp	1307	11	703	70330	03000	401207	0	0	0	20,000,000	20,500,000	21,012,500
	26052001/23020105/13000009	Provision of Vehicles for 5 Judges and the Chief Registrar	1307	11	703	70330	03000	401207	0	0	0	20,000,000	20,500,000	21,012,500
	26052001/23020104/13000010	Construction of Quarters for the new Appointed Judges	1307	11	703	70330	03000	401207	0	0	0	10,000,000	10,250,000	10,506,250
	26052001/23020112/13000011	Furnishing of the Judgets Quarters	1307	11	703	70330	03000	401207	15,000,000	0	30,000,000	0	0	0
	26052001/23030103/13000012	Renovation of Customary Courts in the 17 LGAs of Abia State	1307	11	703	70330	03000	401207	0	0	40,000,000	0	0	0
	26052001/23020101/13000013	Construction of New Customary Courts	1301	11	703	70330	03000	401207	0	0	0	20,000,000	20,500,000	21,012,500
	26052001/23010125/13000014	Purchase of Law Books /Law Reports At The Library Of Custom	1301	09	703	70330	03000	401216	0	0	10,000,000	10,000,000	10,250,000	10,506,250
	26052001/23010105/13000015	Purchase of official vehicles for chief Judge ,DCR, and Chie	1301	09	701	70133	03000	401216	0	0	0	5,000,000	5,125,000	5,253,119
	26052001/23020118/13000016	Landscaping /drinage of Custmary court of Appeal	1301	09	701	70133	03000	401216	0	0	0	5,000,000	5,125,000	5,253,119
	<b>Judiciary - Customary Court of Appeal Total</b>								<b>15,000,000</b>	<b>0</b>	<b>142,000,000</b>	<b>147,000,000</b>	<b>150,675,000</b>	<b>154,441,844</b>
	<b>Grand Total</b>								<b>78,000,000</b>	<b>29,000,000</b>	<b>683,000,000</b>	<b>329,000,000</b>	<b>337,225,000</b>	<b>345,655,434</b>

**DRAFT ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2020**  
**DETAIL OF BUDGETED CAPITAL EXPENDITURE BY ORGANISATION**

**Social Sector**

Organisation Code & Program Name	Organisation/Economic/Program/Project	Project Description	Program Objective Code	Program Activity Code	Main Function Code	Sub Function/ Class Code	Fund Code	Location Code	Actual 2018 =N=	Actual (Jan - Sept) 2019 =N=	Budget 2019 =N=	Budget 2020 =N=	Budget 2021 =N=	Budget 2022 =N=
<b>13001001 Ministry of Youth Development</b>														
<b>Youth</b>														
13001001/23050101/08000001	Abia Youth Job Creation Project		0801	09	710	71080	03000	401216	2,500,000	0	10,000,000	5,000,000	5,125,000	5,253,119
13001001/23020118/08000002	Youth Micro Credit Scheme/ Matching Grant		0805	10	708	70810	03000	401109	13,000,000	16,500,000	15,000,000	5,000,000	5,125,000	5,253,119
13001001/23010105/08000003	Furnishing of New NYSC Building		0805	10	708	70810	03000	401109	2,000,000	5,000,000	5,000,000	4,000,000	4,100,000	4,202,500
13001001/23020118/08000005	Construction/Provision of Infrastructure		0805	10	710	71080	03000	401216	0	0	5,000,000	0	0	0
13001001/23050101/08000006	Research and Development		0805	10	710	71080	03000	401216	1,000,000	0	5,000,000	2,000,000	2,050,000	2,101,250
13001001/23050101/08000007	Special project activities for the Youth (National Youth Par		0801	09	710	71080	03000	401206	12,000,000	0	0	11,000,000	11,275,000	11,556,869
13001001/23050101/08000008	Construction of RAMPS in Public Offices to assist the Physic		0801	09	710	71080	03000	401206	250,000	0	0	7,000,000	7,175,000	7,354,369
13001001/23050101/08000007	International Youth week		0801	09	708	70810	03000	401216	0	0	0	3,000,000	3,075,000	3,151,869
13001001/23050101/08000010	Abia Youth Portal		0801	09	708	70810	03000	401216	0	0	0	3,000,000	3,075,000	3,151,869
<b>Ministry of Youth Development Total</b>									<b>30,750,000</b>	<b>21,500,000</b>	<b>40,000,000</b>	<b>40,000,000</b>	<b>41,000,000</b>	<b>42,024,963</b>
<b>14001001 Ministry of Women Affairs</b>														
<b>Gender</b>														
14001001/23020114/07000007	Construction of a half way hone		0701	03	710	71080	03000	401216	0	0	10,000,000	0	0	0
14001001/23020119/07000009	Nigeria For Women Project (NFW)		0701	09	708	70810	03000	401216	0	0	0	20,000,000	20,500,000	21,012,500
14001001/23020119/07000010	Hosting of 20th Session of National Council on WOMEN Affairs		0702	09	710	71050	03000	401216	0	0	0	10,000,000	10,250,000	10,506,250
14001001/23020119/07000011	Establishment of Skill Acquisition Centre @ Uratta Osisioma		0704	09	710	71080	03000	401212	0	0	0	20,000,000	20,500,000	21,012,500
<b>Societal Re-Orientation</b>														
14001001/23020118/02000001	Construction/Provision of State Social/Children Home		0201	03	710	71040	03000	401216	0	0	10,000,000	5,000,000	5,125,000	5,253,119
<b>Youth</b>														
14001001/23050101/08000005	Special Project Activities		0801	03	710	71080	03000	401216	8,000,000	20,000,000	50,000,000	60,000,000	61,500,000	63,037,500
14001001/23020104/08000006	Equipping of the Half Way Home for Children		0801	09	710	71080	03000	401216	0	0	10,000,000	5,000,000	5,125,000	5,253,119
14001001/23020104/08000007	Perimeter Fencing of Half Way Home for Children		0801	09	710	71080	03000	401216	0	0	10,000,000	10,000,000	10,250,000	10,506,250
14001001/23020119/08000011	Children Recreation Centre		0801	10	704	70411	03000	401216	0	0	10,000,000	10,000,000	10,250,000	10,506,250
14001001/23020118/08000012	Construction/Provision of Skill Acquisition Centre at Egbuel		0801	09	710	71080	03000	401216	0	0	10,000,000	5,000,000	5,125,000	5,253,119
<b>Ministry of Women Affairs Total</b>									<b>8,000,000</b>	<b>20,000,000</b>	<b>110,000,000</b>	<b>145,000,000</b>	<b>148,625,000</b>	<b>152,340,607</b>
<b>17001001 Ministry of Education</b>														
<b>Enhancing Skills and Knowledge</b>														
17001001/23050101/05000001	Renovation of 51 Schools (3 Per LG in the State)		0507	02	709	70970	03000	401108	20,000,000	0	0	100,000,000	102,500,000	105,062,500
17001001/23030106/05000002	Estab. of Education Resource Center		0504	10	709	70941	03000	401108	52,500,000	7,000,000	0	10,000,000	10,250,000	10,506,250
17001001/23030106/05000005	Construction of 1 no.3 C/rm Blocks in 6 Model Schools		0504	10	709	70922	03000	401108	0	81,450,000	100,000,000	50,000,000	51,250,000	52,531,250
17001001/23010112/05000010	Purchase of Teaching/Learning Aids Equipment		0506	10	709	70922	03000	401108	0	0	0	5,000,000	5,125,000	5,253,119
17001001/23050101/05000011	Constr./Provision of Boreholes in Public Shools		0515	10	709	70970	03000	401108	0	0	0	10,000,000	10,250,000	10,506,250
17001001/23030106/05000015	Construction Library for 50 Secondary Schools in State		0512	10	709	70922	03000	401108	4,000,000	6,000,000	130,000,000	50,000,000	51,250,000	52,531,250
17001001/23020107/05000016	Furnishing of Schools and Equipment Procurement/Installation		0504	10	709	70922	03000	401108	27,500,000	20,000,000	0	0	0	0
17001001/23010124/05000017	EMIS database Equipment		0507	10	709	70922	03000	401108	0	0	100,000,000	50,000,000	51,250,000	52,531,250
17001001/23030106/05000018	Schoarship Aid and Busary Award		0504	10	709	70941	03000	401108	21,000,000	1,300,000	120,000,000	0	0	0



**DRAFT ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2020**  
**DETAIL OF BUDGETED CAPITAL EXPENDITURE BY ORGANISATION**  
**Social Sector...Cont'd**

Organisation Code & Program Name	Organisation/Economic/Program/Project	Project Description	Program Objective Code	Program Activity Code	Main Function Code	Sub Function/Class Code	Fund Code	Location Code	Actual 2018 =N=	Actual (Jan - Sept) 2019 =N=	Budget 2019 =N=	Budget 2020 =N=	Budget 2021 =N=	Budget 2022 =N=
	17001001/23010112/05000019	Construction of Abia State Scholarship Board Secretariat	0504	10	709	70941	03000	401108	0	0	20,000,000	0	0	0
	17001001/23030121/05000021	Est. of Skill Acquisition Centre in Selected Sec Sch in 17LG	0506	10	709	70941	03000	401108	12,000,000	0	0	20,000,000	20,500,000	21,012,500
	17001001/23050101/05000023	Development of Abia State Education Seater Plan	0502	09	709	70950	03000	401216	30,500,000	0	0	0	0	0
	17001001/23050101/05000024	Abia State Sch Mapping Secondary Section	0502	09	709	70950	03000	401216	0	0	10,000,000	0	0	0
	17001001/23050101/05000025	Procurement of 5000 Unit of Mordern Standard	0502	09	709	70950	03000	401216	0	0	300,000,000	200,000,000	205,000,000	210,125,000
	17001001/23050101/05000026	Renovation Equipment of 19 Tech Sch in the State	0502	09	709	70950	03000	401216	40,000,000	3,000,000	0	0	0	0
	17001001/23050101/05000027	Conversion of 9 Comprehensive Sec Sch in the State	0501	09	709	70950	03000	401216	0	0	10,000,000	0	0	0
	17001001/23050104/05000029	Abia State Primary School Lunch Programme	0501	09	709	70950	03000	401216	73,000,000	174,000,000	300,000,000	1,501,000,000	1,538,525,000	1,576,988,119
	17001001/23010124/05000030	Procurement of Science Lab Tech Equipment	0502	09	709	70950	03000	401103	0	4,000,000	50,000,000	30,000,000	30,750,000	31,518,750
	17001001/23050101/05000031	Development of Abia State Strategic Education Sector Plan	0508	09	709	70950	03000	401216	0	0	30,000,000	50,000,000	51,250,000	52,531,250
	17001001/23010124/05000032	Proc & Distr of instructional Material/Teaching Aids to Stud	0501	09	709	70950	03000	401216	0	0	20,000,000	10,000,000	10,250,000	10,506,250
	17001001/23020111/05000033	Abia State E-Library	0501	02	709	70912	03000	401108	1,250,000	0	10,000,000	10,000,000	10,250,000	10,506,250
	17001001/23010124/05000034	Procurement of Equipment for 6 Technical Schools	0501	02	709	70912	03000	401108	0	0	50,000,000	30,000,000	30,750,000	31,518,750
	17001001/23020101/05000035	Provision of Capital Asset for Scholarship Board Office	0501	02	709	70912	03000	401108	0	17,000,000	10,000,000	0	0	0
	17001001/23020107/05000036	Construction of Special Sec Sch for Hearing Impaired (Deaf)	0501	02	709	70912	03000	401108	0	0	100,000,000	50,000,000	51,250,000	52,531,250
	17001001/23020107/05000037	Establishment of Skill Acquisition Centre in Selected Sec Sc	0501	02	709	70912	03000	401108	0	0	30,000,000	20,000,000	20,500,000	21,012,500
	17001001/23010125/05000038	Education for Employment Programm E for E	0501	09	709	70950	03000	401216	0	2,500,000	3,600,000,000	1,500,000,000	1,537,500,000	1,575,937,500
	17001001/23010124/05000039	Procurement of E- Learning/E- Teaching Equipment	0501	02	709	70912	03000	401108	0	0	50,000,000	0	0	0
	17001001/23050101/05000040	Establishment of Education Resouce Centre	0513	02	709	70970	03000	401216	0	0	50,000,000	0	0	0
	17001001/23050101/05000041	Abia State Annual Education Summit /Conference	0512	02	709	70970	03000	401216	0	0	5,000,000	2,000,000	2,050,000	2,101,250
	17001001/23010124/05000042	Purchase of Laboratory Equipment for Nkporo Sec/Technical Sc	0504	02	709	70922	03000	401111	0	0	10,000,000	0	0	0
	17001001/23050101/05000043	Programme/Project monitoring and Evaluation of State Educati	0501	09	709	70970	03000	401216	0	0	0	2,000,000	2,050,000	2,101,250
	17001001/23020118/05000044	Contruction of 2no. Toilets in 51 secondary scholls in the	0501	09	709	70970	03000	401216	0	0	0	50,000,000	51,250,000	52,531,250
	17001001/23050101/05000045	Abia State Sickle Cell Advocacy programme in Secondary Schoo	0501	09	709	70970	03000	401216	0	0	0	200,000,000	205,000,000	210,125,000
	17001001/23050101/05000046	School of the visually Impaired Feeding Prohgramme	0501	09	709	70970	03000	401216	0	0	0	36,000,000	36,900,000	37,822,500
	17001001/23050101/13000005	Establishment of Skill Acquisition Centre For the Physicall	0503	02	709	70970	03000	401216	0	0	30,000,000	0	0	0
<b>Reform of Government and Governance</b>														
	17001001/23050101/13000003	Annual School Census in Abia State	1301	08	709	70950	03000	401216	0	0	5,000,000	3,000,000	3,075,000	3,151,869
	17001001/23010125/13000004	Procurement of Library Development Books	1311	02	709	70970	03000	401216	0	0	50,000,000	20,000,000	20,500,000	21,012,500
	17001001/23010102/13000007	Provision of Additional Office Accommodation	1301	09	709	70970	03000	401216	0	0	10,000,000	10,000,000	10,250,000	10,506,250
<b>Ministry of Education Total</b>									<b>281,750,000</b>	<b>316,250,000</b>	<b>5,200,000,000</b>	<b>4,019,000,000</b>	<b>4,119,475,000</b>	<b>4,222,461,857</b>

**DRAFT ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2020**  
**DETAIL OF BUDGETED CAPITAL EXPENDITURE BY ORGANISATION**  
**Social Sector...Cont'd**

Organisation Code & Program Name	Organisation/Economic/ Program/Project	Project Description	Program Objective Code	Program Activity Code	Main Function Code	Sub Function/ Class Code	Fund Code	Location Code	Actual 2018 =N=	Actual (Jan - Sept) 2019 =N=	Budget 2019 =N=	Budget 2020 =N=	Budget 2021 =N=	Budget 2022 =N=
<b>17003001 Abia State Universal Basic Education Board (ASUBEB)</b>														
<b>Enhancing Skills and Knowledge</b>														
17003001/23020118/05000001		Constructn of 3-Seater Desks/Benches for Sec Schs(160 per LGA	0508	02	709	70912	03000	401216	0	0	20,000,000	0	0	0
17003001/23020118/05000002		Constructn of Pupils Desks & Benches(200 per LGEA, 3,300 NOS)	0508	02	709	70912	03000	401216	0	0	0	20,000,000	20,500,000	21,012,500
17003001/23020118/03000003		Constructn of Teachers tables & chairs 50 per LGEA (425 Nos)	0508	02	709	70912	03000	401216	0	0	20,000,000	0	0	0
17003001/23020118/05000004		Cnstrctn of Kindergarten round tabls&chairs 50per LGEA(425 no	0508	02	709	70912	03000	401216	0	0	20,000,000	10,000,000	10,250,000	10,506,250
17003001/23030106/05000005		Renovatn/Reconstructn of dilapidated Pry Sch (17 LGEA)	0508	02	709	70912	03000	401216	0	0	80,000,000	0	0	0
17003001/23010112/05000007		Procurmnt of Office furnitur&equipmnt, AC's, steel cabint etc	0508	02	709	70912	03000	401216	0	0	7,000,000	0	0	0
17003001/23010113/05000008		Procurement of Computers and Accessories for ASUBEB (114 nos	0508	02	709	70912	03000	401216	0	0	3,000,000	0	0	0
17003001/23050103/05000009		Annual Coordination of School Census in the 17 LGEA	0503	05	709	70912	03000	401216	0	0	2,000,000	0	0	0
17003001/23050103/05000010		Annual Coordination of School Census in the 17 LGEA	0508	02	709	70912	03000	401216	0	0	0	3,000,000	3,075,000	3,151,869
17003001/23010124/05000012		Procurement Of Science Equipment For Vocational Skill Acquis	0512	02	709	70970	03000	401216	0	0	8,000,000	10,000,000	10,250,000	10,506,250
17003001/23030106/05000013		Rehabilitation of Ntalakwu Central School in Okosi Atiaba	0502	09	709	70912	03000	401104	0	0	10,000,000	0	0	0
17003001/23030106/05000014		Renovatn of Primary School at Eziana Ubakala in Umuahia Sth	0504	02	709	70912	03000	401217	0	0	10,000,000	0	0	0
17003001/23020107/05000015		Fencing of Primary/Secondary School at Mgbelu Umunnekwu	0504	02	709	70912	03000	401108	0	0	10,000,000	10,000,000	10,250,000	10,506,250
17003001/23020107/05000016		Fencing of Primary/Secondary Schools in Mbom Afarata Ibeku	0504	02	709	70912	03000	401216	0	0	10,000,000	0	0	0
17003001/23020107/05000017		Construction of Teachers Quarters in Umuaka Community Ukwa	0501	09	709	70912	03000	401315	0	0	0	20,000,000	20,500,000	21,012,500
17003001/23020107/05000018		Construction of Primary School in Ohabuike/Obieze Isu Aroch	0501	09	709	70912	03000	401103	0	0	0	20,000,000	20,500,000	21,012,500
17003001/23030106/05000019		Renovation of Amanta Community School in Ohafia LGA	0501	09	709	70912	03000	401216	0	0	0	20,000,000	20,500,000	21,012,500
17003001/23030106/05000020		Rehabilitation of Old Umuahia Pry School umuahia South LGA	0501	09	709	70912	03000	401216	0	0	0	20,000,000	20,500,000	21,012,500
17003001/23020107/05000021		Completion of 2 floor ASUBUB Hqtrs Office Complex	0501	09	709	70912	03000	401216	0	0	0	30,000,000	30,750,000	31,518,750
17003001/23030106/05000022		Renovation/ Rehabilitation of 2 classroom blk, Office and St	0501	09	709	70912	03000	401216	0	0	0	40,000,000	41,000,000	42,025,000
17003001/23020107/05000023		Renovation of Primary School in Eziana Ubakala	0501	09	709	70912	03000	401216	0	0	0	20,000,000	20,500,000	21,012,500
17003001/23020107/05000024		Fencing of Primary /Junior Secondary Sch @ mgbelu Umunnekwu	0501	09	709	70912	03000	401108	0	0	0	20,000,000	20,500,000	21,012,500
17003001/23020107/05000025		Fencing of Primary /Junior Secondary Sch @ mgbelu Umunnekwu	0501	09	709	70912	03000	401108	0	0	0	20,000,000	20,500,000	21,012,500
17003001/23030106/05000026		Rehabilitation of Ntalakwu Central School Itumbauzo B	0501	09	709	70912	03000	401205	0	0	0	20,000,000	20,500,000	21,012,500
<b>Abia State Universal Basic Education Board (ASUBEB) Total</b>									<b>0</b>	<b>0</b>	<b>200,000,000</b>	<b>283,000,000</b>	<b>290,075,000</b>	<b>297,326,869</b>

**DRAFT ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2020  
DETAIL OF BUDGETED CAPITAL EXPENDITURE BY ORGANISATION**

**Social Sector...Cont'd**

Organisation Code & Program Name	Organisation/Economic/Program/Project	Project Description	Program Objective Code	Program Activity Code	Main Function Code	Sub Function/Class Code	Fund Code	Location Code	Actual 2018 =N=	Actual (Jan - Sept) 2019 =N=	Budget 2019 =N=	Budget 2020 =N=	Budget 2021 =N=	Budget 2022 =N=
<b>17003002 Abia State Continuing Teachers Training Board</b>														
<b>Enhancing Skills and Knowledge</b>														
	17003002/23050101/05000001	Teachers capacity building/R&D	0510	02	709	70950	03000	401216	0	0	0	15,000,000	15,375,000	15,759,369
	17003002/23050104/05000002	Teachers Award Programme	0515	02	709	70950	03000	401216	0	0	0	5,000,000	5,125,000	5,253,119
	17003002/23050101/05000003	Special Education Programme for the Physically Challenged Te	0515	02	709	70950	03000	401216	0	0	0	5,000,000	5,125,000	5,253,119
	17003002/23050101/05000004	Teachers School Exchange Programme	0515	02	709	70950	03000	401216	0	0	0	10,000,000	10,250,000	10,506,250
<b>Reform of Government and Governance</b>														
	17003002/23010112/13000001	Purchase of Office Furniture/Fittings- Fridges,ACs, etc	1321	02	709	70950	03000	401216	0	0	0	8,500,000	8,712,500	8,930,309
	17003002/23010124/13000002	Procurement of e-learning/e-teaching equipment	1307	02	709	70950	03000	401216	0	0	0	5,000,000	5,125,000	5,253,119
	17003002/23050102/13000003	Acquisition of Capital Assets- Computers & Accessories	1310	02	709	70950	03000	401216	0	0	0	4,000,000	4,100,000	4,202,500
	17003002/23050102/13000004	Provsion of Internet Hotspots	1310	02	709	70950	03000	401216	0	0	0	500,000	512,500	525,309
	17003002/23010108/13000005	Purchase of 2no.Hilux Vans	1310	02	709	70950	03000	401216	0	0	0	20,000,000	20,500,000	21,012,500
	17003002/23010115/13000006	Purchase of Photocopying Machine	1310	02	709	70950	03000	401216	0	0	0	1,000,000	1,025,000	1,050,619
<b>Abia State Continuing Teachers Training Board Total</b>									<b>0</b>	<b>0</b>	<b>0</b>	<b>74,000,000</b>	<b>75,850,000</b>	<b>77,746,213</b>
<b>17008001 Abia State Library Board</b>														
<b>Societal Re-Orientation</b>														
	17008001/23020101/02000001	Construction of ABA Division Zonal Offices	0202	02	709	70950	03000	401301	0	0	35,000,000	50,000,000	51,250,000	52,531,250
	17008001/23020111/02000002	Construction Of Abia State Library Board	0204	02	709	70950	03000	401216	0	0	10,000,000	0	0	0
	17008001/23030110/02000003	Rehabilitation Of Abia State Library Board	0204	02	709	70950	03000	401216	0	0	0	15,000,000	15,375,000	15,759,369
	17008001/23010105/02000004	Purchase of Motor Vehicles	0204	02	709	70950	03000	401216	0	0	5,000,000	5,000,000	5,125,000	5,253,119
	17008001/23010106/02000005	Purchase Of Vans	0204	02	709	70950	03000	401216	0	0	400,000	0	0	0
	17008001/23010112/02000006	Purchase of Office Furniture & Fittings	0204	02	709	70950	03000	401216	0	2,000,000	10,000,000	4,000,000	4,100,000	4,202,500
	17008001/23010113/02000007	Purchase of Computers/ Accessories	0204	02	709	70950	03000	401216	0	0	3,000,000	3,000,000	3,075,000	3,151,869
	17008001/23010114/02000008	Purchase Of Computer Printers	0204	02	709	70950	03000	401216	0	0	1,000,000	0	0	0
	17008001/23010115/02000009	Purchase Of Photocopy Machines	0204	02	709	70950	03000	401216	0	0	1,000,000	2,000,000	2,050,000	2,101,250
	17008001/23010118/02000010	Purchase Of Scanners	0204	02	709	70950	03000	401216	0	0	500,000	0	0	0
	17008001/23010119/02000011	Purchase of Power Generating Sets	0204	02	709	70950	03000	401216	0	0	1,000,000	3,000,000	3,075,000	3,151,869
	17008001/23010125/02000012	Purchase Of Library Books And Equipment	0204	02	709	70950	03000	401216	0	0	25,000,000	25,000,000	25,625,000	26,265,619
	17008001/23010129/02000013	Purchase Of Printing Equipment	0204	02	709	70950	03000	401216	0	0	500,000	0	0	0
	17008001/23020111/02000015	Constuction/Provision of Libraries (Zonal Offices)	0204	02	709	70950	03000	401216	0	0	7,000,000	35,000,000	35,875,000	36,771,869
	17008001/23030110/02000016	Rehabilitation/Repairs of Libraries	0204	02	709	70950	03000	401216	0	0	110,000,000	0	0	0
	17008001/23030110/02000017	Digitilization/Networking	0201	09	704	70460	03000	401216	0	0	0	8,000,000	8,200,000	8,405,000
<b>Abia State Library Board Total</b>									<b>0</b>	<b>2,000,000</b>	<b>209,400,000</b>	<b>150,000,000</b>	<b>153,750,000</b>	<b>157,593,713</b>
<b>17010001 Agency for Mass Literacy, Adult and Non - Formal Education</b>														
<b>Reform of Government and Governance</b>														
	17010001/23030121/13000001	Reconstruction of office building	1301	11	701	70111	03000	401111	0	0	15,000,000	10,000,000	10,250,000	10,506,250
	17010001/23030103/13000003	Rehabilitation of collapsed wall	1301	09	701	70111	03000	401111	0	0	10,000,000	2,000,000	2,050,000	2,101,250
	17010001/23010119/13000004	Purchase of generating plants	1301	11	701	70111	03000	401111	0	0	1,000,000	0	0	0
	17010001/23010113/13000005	Purchase of the Computer equipment for the ICT Centre	1301	11	701	70111	03000	401111	0	0	4,000,000	0	0	0
	17010001/23020127/13000007	Construction and Equipping of Modern Skill Acquisition Centre	1301	09	709	70970	03000	401216	0	0	20,000,000	18,000,000	18,450,000	18,911,250
	17010001/23020127/13000008	Equipping of Existing Skill Acquisition Centres	1301	09	701	70133	03000	401216	0	0	0	10,000,000	10,250,000	10,506,250
<b>Agency for Mass Literacy, Adult and Non - Formal Education Total</b>									<b>0</b>	<b>0</b>	<b>50,000,000</b>	<b>40,000,000</b>	<b>41,000,000</b>	<b>42,025,000</b>

**DRAFT ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2020**

**DETAIL OF BUDGETED CAPITAL EXPENDITURE BY ORGANISATION**

**Social Sector...Cont'd**

Organisation Code & Program Name	Organisation/Economic/Program/Project	Project Description	Program Objective Code	Program Activity Code	Main Function Code	Sub Function/Class Code	Fund Code	Location Code	Actual 2018 =N=	Actual (Jan - Sept) 2019 =N=	Budget 2019 =N=	Budget 2020 =N=	Budget 2021 =N=	Budget 2022 =N=
<b>17018001 Abia State Polytechnic, Aba</b>														
<b>Enhancing Skills and Knowledge</b>														
	17018001/23010101/05000001	Land Acquisition Cost	0510	10	709	70941	03000	401216	0	0	100,000,000	100,000,000	102,500,000	105,062,500
	17018001/23020118/05000002	Site Development Cost	0510	10	709	70941	03000	401109	0	0	120,000,000	120,000,000	123,000,000	126,075,000
	17018001/23020107/05000003	Construction/Provision of School Buildings	0510	10	709	70941	03000	401109	0	0	250,000,000	250,000,000	256,250,000	262,656,250
	17018001/23020102/05000004	Students Hostel	0510	10	709	70941	03000	401109	0	0	300,000,000	300,000,000	307,500,000	315,187,500
	17018001/23010124/05000005	Purchase of Teaching/learning Aid Equipment	0504	02	709	70941	03000	401212	0	0	20,000,000	20,000,000	20,500,000	21,012,500
	17018001/23010112/05000006	Purchase of Office furniture & Equipment	0504	02	709	70941	03000	401212	0	0	10,000,000	10,000,000	10,250,000	10,506,250
	17018001/23010124/05000007	Purchase of Classroom Furniture & Equipment	0504	02	709	70941	03000	401212	0	0	20,000,000	20,000,000	20,500,000	21,012,500
	17018001/23010126/05000008	Purchase of Sports Equipment	0504	03	709	70941	03000	401212	0	0	5,000,000	5,000,000	5,125,000	5,253,119
	17018001/23010125/05000009	Purchase of Library Books & Journals	0504	02	709	70941	03000	401212	0	0	25,000,000	25,000,000	25,625,000	26,265,619
	17018001/23030113/17000001	Road Reconstruction	0504	11	709	70941	03000	401212	0	0	60,000,000	60,000,000	61,500,000	63,037,500
<b>Reform of Government and Governance</b>														
	17018001/23010108/13000001	Purchase Of Buses	1311	02	709	70930	03000	401302	0	0	40,000,000	40,000,000	41,000,000	42,025,000
	17018001/23010105/13000002	Purchase of Motor Vehicles	1311	02	709	70930	03000	401302	0	0	50,000,000	50,000,000	51,250,000	52,531,250
<b>Abia State Polytechnic, Aba Total</b>									<b>0</b>	<b>0</b>	<b>1,000,000,000</b>	<b>1,000,000,000</b>	<b>1,025,000,000</b>	<b>1,050,624,988</b>
<b>17019001 Abia State College of Education (Technical), Arochukwu</b>														
<b>Enhancing Skills and Knowledge</b>														
	17019001/23010124/05000001	Purchase of Teaching/learning Aid Equipment	0501	11	709	70941	03000	401103	0	0	30,000,000	30,000,000	30,750,000	31,518,750
	17019001/23010126/05000002	Purchase of Sporting Facilities & Equipment	0501	09	709	70941	03000	401103	0	0	5,000,000	5,000,000	5,125,000	5,253,119
	17019001/23020118/05000003	Constructn of Resoure Centr(Counselng ctr, 2 flor clasr blk	0501	09	709	70941	03000	401103	0	0	10,000,000	10,000,000	10,250,000	10,506,250
	17019001/23020101/05000004	Constructn of Administrative Bloc(Provst, Registry & Bursry	0501	09	709	70941	03000	401103	0	0	20,000,000	10,000,000	10,250,000	10,506,250
	17019001/23020102/05000005	Construction of Provost lodge/Guest House	0501	09	709	70941	03000	401103	0	0	10,000,000	10,000,000	10,250,000	10,506,250
	17019001/23020118/05000007	Constructn of Staff/Studnt Canteen, Constctn of large hostel	0501	09	709	70941	03000	401103	0	0	50,000,000	50,000,000	51,250,000	52,531,250
	17019001/23010111/05000008	Construction of Library Building	0501	09	709	70941	03000	401103	0	0	20,000,000	20,000,000	20,500,000	21,012,500
	17019001/23050103/05000009	Annual Coordination of School Census in the 17 LGEA	0501	09	709	70941	03000	401103	0	0	5,000,000	0	0	0
	17019001/23010127/05000010	Purchase of Tractor & other Agric Equipment	0507	09	709	70941	03000	401216	0	0	10,000,000	10,000,000	10,250,000	10,506,250
	17019001/23030110/05000011	Rehabilitatn of Library Complx Old tech wkshps/Labs (chm/phy	0514	02	709	70941	03000	401216	0	0	20,000,000	15,000,000	15,375,000	15,759,369
<b>Improvement to Human Health</b>														
	17019001/23020106/04000001	Construction of Medical Centre Block/Provision of Equipment	0401	09	709	70941	03000	401103	0	0	20,000,000	10,000,000	10,250,000	10,506,250
<b>Reform of Government and Governance</b>														
	17019001/23010105/13000001	Purchase of official vehicles	1301	09	709	70941	03000	401103	0	0	20,000,000	20,000,000	20,500,000	21,012,500
	17019001/23010121/13000002	Purchase of Home Equipment	1301	09	709	70941	03000	401103	0	0	10,000,000	5,000,000	5,125,000	5,253,119
<b>Abia State College of Education (Technical), Arochukwu Total</b>									<b>0</b>	<b>0</b>	<b>230,000,000</b>	<b>195,000,000</b>	<b>199,875,000</b>	<b>204,871,857</b>
<b>17021001 Abia State University, Uturu</b>														
<b>Environmental Improvement</b>														
	17021001/23040102/09000001	Renovation, Rehabilitation and Erosion Control	0901	11	709	70942	03000	401216	0	0	600,000,000	150,000,000	153,750,000	157,593,750
	17021001/23050101/09000002	Accreditation	0901	01	709	70950	03000	401108	0	0	200,000,000	250,000,000	256,250,000	262,656,250
	17021001/23020119/09000003	Construction/Provision of Engeering Workshop	0901	09	705	70520	03000	401301	0	0	500,000,000	600,000,000	615,000,000	630,375,000
	17021001/23010129/09000004	Purchase of Facilities and Equipment for Engeering Workshop	0901	09	705	70560	03000	401301	0	0	700,000,000	800,000,000	820,000,000	840,500,000
<b>Abia State University, Uturu Total</b>									<b>0</b>	<b>0</b>	<b>2,000,000,000</b>	<b>1,800,000,000</b>	<b>1,845,000,000</b>	<b>1,891,125,000</b>

**DRAFT ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2020  
DETAIL OF BUDGETED CAPITAL EXPENDITURE BY ORGANISATION  
Social Sector...Cont'd**

Organisation Code & Program Name	Organisation/Economic/ Program/Project	Project Description	Program Objective Code	Program Activity Code	Main Function Code	Sub Function/ Class Code	Fund Code	Location Code	Actual 2018 =N=	Actual (Jan - Sept) 2019 =N=	Budget 2019 =N=	Budget 2020 =N=	Budget 2021 =N=	Budget 2022 =N=
<b>17051001 Secondary Education Management Board (SEMB)</b>														
<b>Enhancing Skills and Knowledge</b>														
	17051001/23030106/05000001	Rehabilitation Of Public Schools	0504	11	709	70922	03000	401301	0	0	23,000,000	25,000,000	25,625,000	26,265,619
	17051001/23030106/05000002	Equipping of Nkporo Secondary/Technical Lab. Amurie Ohafia	0504	11	709	70922	03000	401301	0	0	0	20,000,000	20,500,000	21,012,500
	17051001/23020127/11000001	Construction Of ICT Infrastructures	0504	11	709	70922	03000	401301	0	0	1,000,000	0	0	0
	17051001/23030106/11000002	Rehabilitation of SEMB Umuahia Zonal Office	0504	11	709	70922	03000	401301	0	0	0	6,000,000	6,150,000	6,303,750
<b>Reform of Government and Governance</b>														
	17051001/23010105/13000001	Purchase of Motor Vehicles	1301	11	709	70922	03000	401301	0	0	10,000,000	10,000,000	10,250,000	10,506,250
	17051001/23030106/05000001	Relocation of Umuahia Office to AFARA Sec Tech Sch	1301	1301	709	70922	03000	401216	0	0	6,000,000	0	0	0
<b>Secondary Education Management Board (SEMB) Total</b>									<b>0</b>	<b>0</b>	<b>40,000,000</b>	<b>61,000,000</b>	<b>62,525,000</b>	<b>64,088,119</b>
<b>17056001 Abia State Scholarship Board</b>														
<b>Enhancing Skills and Knowledge</b>														
	17056001/23010105/05000002	Purchase of Motor Vehicle	0505	09	709	70970	03000	401109	0	0	0	4,000,000	4,100,000	4,202,500
	17056001/23010113/05000003	Purchase of Office Equipment	0505	09	709	70970	03000	401109	0	0	0	3,000,000	3,075,000	3,151,869
	17056001/23010112/05000004	Purchase of Office Furniture	0505	09	709	70970	03000	401109	0	0	0	3,000,000	3,075,000	3,151,869
	17056001/23050101/05000005	Award of Scholarship	0505	09	709	70970	03000	401109	0	0	0	100,000,000	102,500,000	105,062,500
<b>Abia State Scholarship Board Total</b>									<b>0</b>	<b>0</b>	<b>0</b>	<b>110,000,000</b>	<b>112,750,000</b>	<b>115,568,738</b>
<b>17064001 Abia State Examinations Development Commission</b>														
<b>Enhancing Skills and Knowledge</b>														
	17064001/23020118/05000001	Conduct of State Exams	0501	02	709	70950	03000	401217	0	0	200,000,000	200,000,000	205,000,000	210,125,000
	17064001/23050101/05000002	Acquisition of Capital Assets	0501	02	709	70950	03000	401217	0	0	50,000,000	50,000,000	51,250,000	52,531,250
<b>Abia State Examinations Development Commission Total</b>									<b>0</b>	<b>0</b>	<b>250,000,000</b>	<b>250,000,000</b>	<b>256,250,000</b>	<b>262,656,250</b>
<b>21001001 Ministry of Health</b>														
<b>Improvement to Human Health</b>														
	21001001/23030105/04000001	Rehabilitation & Equipment of 4 General Hospitals	0410	06	707	70721	03000	401216	0	0	50,000,000	70,000,000	71,750,000	73,543,750
	21001001/23020106/04000003	Constr.of Class Room Blocks at School of Midwifery & Nursing	0410	06	707	70721	03000	401216	9,674,000	400,000	150,000,000	100,000,000	102,500,000	105,062,500
	21001001/23050101/04000004	Immunization Programme Exercise	0410	06	707	70721	03000	401216	10,000,000	32,500,000	100,000,000	100,000,000	102,500,000	105,062,500
	21001001/23010122/04000005	Malaria Control (Net Distribution,drug and sroy)	0410	06	707	70721	03000	401216	0	5,000,000	100,000,000	50,000,000	51,250,000	52,531,250
	21001001/23010102/04000006	Procurement of Equipments	0410	06	707	70721	03000	401216	0	0	100,000,000	50,000,000	51,250,000	52,531,250
	21001001/23030105/04000007	Rehabilitation of Leprosy Ward	0410	06	707	70721	03000	401216	0	4,000,000	30,000,000	20,000,000	20,500,000	21,012,500
	21001001/23020106/04000008	Onchocerciasis Control	0410	06	707	70721	03000	401216	0	0	50,000,000	30,000,000	30,750,000	31,518,750
	21001001/23020106/04000009	Production of 2011-2014 HMIS Form for Data Collection	0410	06	707	70721	03000	401216	0	5,000,000	10,000,000	10,000,000	10,250,000	10,506,250
	21001001/23020106/04000010	Construction of Kitchen & Food store for school of Midwifery	0410	06	707	70721	03000	401216	0	0	5,000,000	5,000,000	5,125,000	5,253,119
	21001001/23030121/04000011	Abia State University Teaching Hosp. (Contr.of theatre Mblk)	0410	06	707	70721	03000	401216	0	2,000,000	10,000,000	10,000,000	10,250,000	10,506,250
	21001001/23020106/04000012	Abia State College of Health Technology, ABA	0410	06	707	70721	03000	401216	0	0	10,000,000	10,000,000	10,250,000	10,506,250
	21001001/23010129/04000015	Comprehensive Health Care/Primary Laboratory Okpulangwa	0410	06	707	70721	03000	401216	0	0	10,000,000	10,000,000	10,250,000	10,506,250
	21001001/23030105/04000016	Anti-retroviral therapy (HIV Treatment)	0410	06	707	70721	03000	401216	0	0	200,000,000	100,000,000	102,500,000	105,062,500

**DRAFT ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2020  
DETAIL OF BUDGETED CAPITAL EXPENDITURE BY ORGANISATION  
Social Sector...Cont'd**

Organisation Code & Program Name	Organisation/Economic/Program/Project	Project Description	Program Objective Code	Program Activity Code	Main Function Code	Sub Function/Class Code	Fund Code	Location Code	Actual 2018 =N=	Actual (Jan - Sept) 2019 =N=	Budget 2019 =N=	Budget 2020 =N=	Budget 2021 =N=	Budget 2022 =N=
	21001001/23030105/04000017	Rehabilitation of General Hospital Nkwo-agu-Isiochi	0410	06	707	70721	03000	401216	0	0	20,000,000	100,000,000	102,500,000	105,062,500
	21001001/23010102/04000018	Development of Cancer Awareness Centre	0410	06	707	70721	03000	401216	0	0	20,000,000	20,000,000	20,500,000	21,012,500
	21001001/23010122/04000020	Purchase of Health Equipment	0410	06	707	70721	03000	401216	0	14,300,000	20,000,000	20,000,000	20,500,000	21,012,500
	21001001/23050101/04000021	Intergrated Mapping/baseline survey of schistir masis/spoil	0410	06	707	70721	03000	401216	0	0	0	20,000,000	20,500,000	21,012,500
	21001001/23020106/04000022	Establishment of 3 No. General/Cottage Hospital.	0410	06	707	70721	03000	401216	0	0	30,000,000	30,000,000	30,750,000	31,518,750
	21001001/23010106/04000023	Central Medical Store (Drug Revolving Fund) Drug & Van	0410	06	707	70721	03000	401216	0	0	20,000,000	100,000,000	102,500,000	105,062,500
	21001001/23030105/04000025	Upgrading of Uturu Health Centre	0410	06	707	70721	03000	401216	0	0	30,000,000	50,000,000	51,250,000	52,531,250
	21001001/23020106/04000026	Dental Centre Umuahia	0410	06	707	70721	03000	401216	0	0	20,000,000	50,000,000	51,250,000	52,531,250
	21001001/23020106/04000028	Construction of Laboratory	0410	06	707	70721	03000	401216	0	0	50,000,000	10,000,000	10,250,000	10,506,250
	21001001/23020106/04000029	Construction of Hospital Health Centres - Osisioma	0410	06	707	70721	03000	401216	0	0	50,000,000	20,000,000	20,500,000	21,012,500
	21001001/23020106/04000030	Purchase of 2no Hilux Van - Arochukwu	0410	06	707	70721	03000	401216	0	0	20,000,000	10,000,000	10,250,000	10,506,250
	21001001/23010105/04000031	Purchase of 2no Motor Vehicles	0410	06	707	70721	03000	401216	0	0	0	30,000,000	30,750,000	31,518,750
	21001001/23020104/04000032	Construction and Provision of Housing	0410	06	707	70721	03000	401216	0	0	20,000,000	1,000,000	1,025,000	1,050,619
	21001001/23030105/04000033	Rehabilitation/Repairs of Hospital Health Centre - Ohafia	0410	06	707	70721	03000	401216	0	0	50,000,000	30,000,000	30,750,000	31,518,750
	21001001/23020106/04000034	Construction/Provision of Hospitals Health Centres - Umu Sth	0410	06	707	70721	03000	401216	0	0	50,000,000	30,000,000	30,750,000	31,518,750
	21001001/23010122/04000035	Drugs and Medical Supplies	0410	06	707	70721	03000	401216	61,480,000	51,500,000	250,000,000	100,000,000	102,500,000	105,062,500
	21001001/23020106/04000036	Construction/Provision of Hospitals Health Centres - Isiukwu	0410	06	707	70721	03000	401216	0	0	50,000,000	30,000,000	30,750,000	31,518,750
	21001001/23020106/04000039	Establishment of Blood Bank	0404	06	707	70721	03000	401206	0	0	50,000,000	50,000,000	51,250,000	52,531,250
	21001001/23020106/04000040	Establishment OF NTD Centre at Aba	0404	04	707	70721	03000	401301	0	0	10,000,000	30,000,000	30,750,000	31,518,750
	21001001/23020104/04000041	Construction of 3Bedroom Doctors Quarters	0401	04	707	70721	03000	401301	0	0	50,000,000	20,000,000	20,500,000	21,012,500
	21001001/23020106/04000042	Establishment of Emergence Response (6No.)	0404	04	707	70721	03000	401301	0	0	50,000,000	20,000,000	20,500,000	21,012,500
	21001001/23020106/04000043	Establishment of Isolation Ward	0405	04	707	70721	03000	401301	730,000	0	50,000,000	20,000,000	20,500,000	21,012,500
	21001001/2320106/04000044	Abia State MTN Mobile Clinic	0406	04	707	70721	03000	401301	0	0	30,000,000	20,000,000	20,500,000	21,012,500
	21001001/23020106/04000045	Establishment of Cenral Medical Library	0406	04	707	70721	03000	401301	0	0	30,000,000	10,000,000	10,250,000	10,506,250
	21001001/23030105/04000105	Rehabilitation/Repairs - hospitals/health centres - Bende	0410	06	707	70721	03000	401216	0	0	50,000,000	30,000,000	30,750,000	31,518,750
	21001001/23020106/04000047	Establishment of Public Health Care Laboratory in 17 LGA	0402	09	707	70721	03000	401216	0	0	60,000,000	60,000,000	61,500,000	63,037,500
	21001001/23030105/04000048	Renovation of Central Medical Store	0408	09	707	70721	03000	401216	0	0	30,000,000	30,000,000	30,750,000	31,518,750
	21001001/23020118/04000049	Construction of Incineration Plant	0409	06	707	70721	03000	401216	0	0	50,000,000	20,000,000	20,500,000	21,012,500
	21001001/23020104/04000050	Construction/Renovation of Student Hostel	0407	09	707	70721	03000	401217	0	0	30,000,000	10,000,000	10,250,000	10,506,250
	21001001/23020107/04000051	Construction/Renovation of Classroom Block Sch of Nursing	0401	09	707	70721	03000	401217	0	0	50,000,000	20,000,000	20,500,000	21,012,500
	21001001/23050101/04000052	Estab of NT Cancer Awareness Center in the State	0402	09	707	70721	03000	401216	0	0	50,000,000	100,000,000	102,500,000	105,062,500
	21001001/23050101/04000053	Maternal Newborn under-five & young people Health Intervent	0410	05	707	70721	03000	401216	0	0	50,000,000	50,000,000	51,250,000	52,531,250
	21001001/23010122/04000054	Purchase of Xray machine	0401	09	707	70721	03000	401216	0	0	0	20,000,000	20,500,000	21,012,500
	21001001/23010122/04000055	Purchase of Hospital equipment	0401	09	707	70721	03000	401216	0	0	0	200,000,000	205,000,000	210,125,000
	21001001/23050101/04000056	Contribution to NHIS (Equipping of Hospitals)	0401	09	707	70721	03000	401216	0	0	0	200,000,000	205,000,000	210,125,000
	21001001/23050101/04000057	Upgrading of some General Hospitals in the State to Special	0401	09	707	70721	03000	401216	0	0	0	600,000,000	615,000,000	630,375,000
	21001001/23050101/04000058	Establishment of Abia State Tele Health Programme	0401	09	707	70721	03000	401216	0	0	0	115,000,000	117,875,000	120,821,869

**DRAFT ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2020  
DETAIL OF BUDGETED CAPITAL EXPENDITURE BY ORGANISATION  
Social Sector...Cont'd**

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	21001001/23050101/04000059	Establishment of Abia State Geriatric Health Programme	0401	09	707	70721	03000	401216	0	0	0	60,000,000	61,500,000	63,037,500
	21001001/23050101/04000060	Abia State Sickle Cell health programme	0401	09	707	70721	03000	401216	0	0	0	100,000,000	102,500,000	105,062,500
<b>Reform of Government and Governance</b>														
	21001001/23050101/13000001	Accreditation	1315	09	707	70721	03000	401216	0	0	45,000,000	45,000,000	46,125,000	47,278,119
	21001001/23020106/13000002	Construction of Nkporo Cottage Hospital	1301	09	707	70721	03000	401216	0	0	0	30,000,000	30,750,000	31,518,750
<b>Ministry of Health Total</b>									<b>81,884,000</b>	<b>114,700,000</b>	<b>2,210,000,000</b>	<b>3,076,000,000</b>	<b>3,152,900,000</b>	<b>3,231,722,475</b>
<b>21002001 Abia State Health Insurance Agency</b>														
<b>Improvement to Human Health</b>														
	21002001/23010113/04000003	Computer Software Acquisition	0410	09	707	70750	03000	401212	0	0	2,000,000	0	0	0
	21002001/23010112/04000004	Purchase Of Office Furniture And Fittings	0410	09	707	70750	03000	401212	0	0	4,000,000	7,000,000	7,175,000	7,354,369
	21002001/23010115/04000005	Purchase of Digital Photocopying Machines	0410	09	707	70750	03000	401212	0	0	2,000,000	1,000,000	1,025,000	1,050,619
	21002001/23010122/04000007	Contribution to NHIS (Equipping of Hospitals)	0410	09	707	70750	03000	401212	0	0	70,000,000	92,000,000	94,300,000	96,657,500
<b>Abia State Health Insurance Agency Total</b>									<b>0</b>	<b>0</b>	<b>78,000,000</b>	<b>100,000,000</b>	<b>102,500,000</b>	<b>105,062,488</b>
<b>21003001 Abia State Primary Health Care Management Agency</b>														
<b>Improvement to Human Health</b>														
	21003001/23010122/04000001	Purch. & Distributin of esential drugs,injectn materials etc	0410	09	707	70750	03000	401103	0	0	140,000,000	20,000,000	20,500,000	21,012,500
	21003001/23050103/04000002	Monitoring & Evaluation of Routine Primary Care Services	0410	09	707	70750	03000	401103	0	0	20,000,000	20,000,000	20,500,000	21,012,500
	21003001/23010122/04000003	Routine Intergrated Mgt of Childhood Illness	0410	09	707	70750	03000	401103	0	0	40,000,000	20,000,000	20,500,000	21,012,500
	21003001/23010122/04000004	Developmental Implementation of Sustainability plan for Inte	0410	09	707	70750	03000	401103	0	0	60,000,000	5,000,000	5,125,000	5,253,119
	21003001/23010122/04000005	Dev and roll out of Young People Health Service Strategy Pla	0410	09	707	70750	03000	401103	0	0	10,000,000	5,000,000	5,125,000	5,253,119
	21003001/23010122/04000006	Maternal Newborn, under-five & young people Health Intervent	0410	09	707	70750	03000	401103	0	0	100,000,000	20,000,000	20,500,000	21,012,500
	21003001/23010122/04000007	Essential PHC Equipment KIT and Supplies (To Strengthen capa	0402	09	707	70750	03000	401216	0	0	100,000,000	20,000,000	20,500,000	21,012,500
	21003001/23010112/04000008	Essential MNCH drugs and consumables (SPHCDA in 17 LGAs)	0403	09	707	70750	03000	401216	0	0	10,000,000	30,000,000	30,750,000	31,518,750
	21003001/23020106/04000009	Community Awareness and Ownership and Participation(SPHCDA)	0405	10	707	70750	03000	401216	0	0	10,000,000	5,000,000	5,125,000	5,253,119
	21003001/23050103/04000010	Monitoring and Supervision Programme (in the 17 LGAs)	0406	05	707	70750	03000	401216	0	0	10,000,000	5,000,000	5,125,000	5,253,119
	21003001/23050101/04000011	Development of Plan, Report Document(Program & Implementatio	0408	09	707	70750	03000	401103	0	0	10,000,000	5,000,000	5,125,000	5,253,119
	21003001/23050101/04000012	Operation Research Collaboration Participation intervention	0408	09	707	70750	03000	401103	0	0	10,000,000	5,000,000	5,125,000	5,253,119
	21003001/23010122/04000013	Human Resources for Health delivery in the State Minimum PHC	0408	09	707	70750	03000	401103	0	7,000,000	100,000,000	5,000,000	5,125,000	5,253,119
	21003001/23050101/04000014	Acquisition of Capital Assets in 17 LGAs	0408	09	707	70750	03000	401103	0	0	20,000,000	5,000,000	5,125,000	5,253,119
	21003001/23030105/04000015	Reproductive Health Cancer Screening and Prevention	0408	09	707	70750	03000	401103	0	0	20,000,000	5,000,000	5,125,000	5,253,119
	21003001/23030105/04000016	Routine School health Service	0408	09	707	70750	03000	401103	0	0	10,000,000	0	0	0

**DRAFT ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2020  
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**Social Sector...Cont'd**

Organisation Code & Program Name	Organisation/Economic/Program/Project	Project Description	Program Objective Code	Program Activity Code	Main Function Code	Sub Function/Class Code	Fund Code	Location Code	Actual 2018 =N=	Actual (Jan - Sept) 2019 =N=	Budget 2019 =N=	Budget 2020 =N=	Budget 2021 =N=	Budget 2022 =N=
	21003001/23030105/00000017	Renov of Primary Health Centre in Asa Umuakwu Ward in Ugunna	0410	05	707	70740	03000	401313	0	0	10,000,000	20,000,000	20,500,000	21,012,500
	21003001/23030105/04000018	Renovation of Health Centre and Staff Quarters at Amangwa	0410	06	707	70740	03000	401103	0	0	20,000,000	0	0	0
	21003001/23020106/04000019	Construction of Health Centre at Umunachi in Isiala-Ngwa LGA	0410	06	707	70740	03000	401206	0	0	20,000,000	0	0	0
	21003001/23010122/04000020	Purchase of Hospital Equipment at 52 Faulks Road Aba North	0410	06	707	70740	03000	401301	0	0	10,000,000	0	0	0
	21003001/23020106/04000021	Completion of the Health Centre Project at Agbalu Ozu Oboro	0410	06	707	70740	03000	401205	0	0	20,000,000	20,000,000	20,500,000	21,012,500
	21003001/23050103/04000022	Family Planning Cordination, Advocacy and Service Delivery	0405	04	707	70733	03000	401216	0	0	200,000,000	300,000,000	307,500,000	315,187,500
	21003001/23020106/04000023	Completion of HEALTH centre Amachayi Ikwuano	0402	05	707	70731	03000	401205	0	0	0	20,000,000	20,500,000	21,012,500
	21003001/23020106/04000024	Fencing and equiping of Community Hospital, Obuohia Ikwuano	0402	05	707	70731	03000	401205	0	0	0	20,000,000	20,500,000	21,012,500
	21003001/23020106/04000025	Construction of Health Centre atUmuogele in Isiala-Ngwa Nort	0402	05	707	70731	03000	401206	0	0	0	20,000,000	20,500,000	21,012,500
	21003001/23020106/04000026	Construction of Primary health Centre,Osusu Amaukwa	0402	05	707	70731	03000	401216	0	0	0	20,000,000	20,500,000	21,012,500
	21003001/23020106/04000027	Construction of Primary health Centre,Osusu Umuelendu Ugwuna	0402	05	707	70731	03000	401313	0	0	0	20,000,000	20,500,000	21,012,500
	21003001/23020106/04000028	Provision of Health Centre @v Elu Ohazu Igwubuike Asa Eme Ab	0402	05	707	70731	03000	401302	0	0	0	20,000,000	20,500,000	21,012,500
	21003001/23020106/04000029	Provision of Health Centre @ Ikeala Mbutu Isiala South LGA	0402	05	707	70731	03000	401207	0	0	0	20,000,000	20,500,000	21,012,500
	21003001/23020106/04000030	Renovation of Primary Health centre at Asa Amaise ( Asa Umua)	0402	05	707	70731	03000	401313	0	0	0	20,000,000	20,500,000	21,012,500
	21003001/23020106/04000031	Renovation of Health Centre and Staff Quarters at Aghara Ih	0402	05	707	70731	03000	401103	0	0	0	20,000,000	20,500,000	21,012,500
	21003001/23020106/04000032	Completion of Health centre At Agbaelu Ozu Oboro Ikwuano LG	0402	05	707	70731	03000	401205	0	0	0	20,000,000	20,500,000	21,012,500
	21003001/23020106/04000033	Equipping of Health centre at Osusu Aba North	0402	05	707	70731	03000	401301	0	0	0	20,000,000	20,500,000	21,012,500
<b>Abia State Primary Health Care Management Agency Total</b>									<b>0</b>	<b>7,000,000</b>	<b>950,000,000</b>	<b>735,000,000</b>	<b>753,375,000</b>	<b>772,209,320</b>
<b>21026001 Abia State University Teaching Hospital - Aba Improvement to Human Health</b>														
	21026001/23010113/04000001	Purchase of Computers/Automation	0406	04	707	70750	03000	401216	0	0	70,000,000	70,000,000	71,750,000	73,543,750
	21026001/23010119/04000002	Purchase of Power Generating Set	0406	04	707	70750	03000	401216	0	0	20,000,000	20,000,000	20,500,000	21,012,500
	21026001/23010122/04000003	Purchase of Health/Medical Equipment	0406	04	707	70750	03000	401216	0	0	400,000,000	400,000,000	410,000,000	420,250,000
	21026001/23010105/04000004	Purchase of Motor Vehicles	0406	04	707	70750	03000	401216	0	0	30,000,000	30,000,000	30,750,000	31,518,750
	21026001/23010112/04000005	Purchase of Furniture.	0406	09	707	70750	03000	401301	0	0	10,000,000	10,000,000	10,250,000	10,506,250
	21026001/23050101/04000006	Accreditation	0407	09	707	70750	03000	401216	0	0	60,000,000	60,000,000	61,500,000	63,037,500
	21026001/23030105/04000007	Renovation of Office Building	0404	05	707	70750	03000	401103	0	0	20,000,000	20,000,000	20,500,000	21,012,500
	21026001/23010122/04000008	Purchase of Office Equipment	0404	05	707	70750	03000	401103	0	0	10,000,000	10,000,000	10,250,000	10,506,250
	21026001/23020106/04000012	Establishment of EAR , NOSE and THROATN (E N T)	0404	04	707	70750	03000	401103	0	0	100,000,000	100,000,000	102,500,000	105,062,500
	21026001/23010132/04000013	Purchase of Security Equipment	0406	09	707	70750	03000	401302	0	0	10,000,000	10,000,000	10,250,000	10,506,250
	21026001/23030102/04000014	Rehabilitation /Repairs of Electricity	0404	09	707	70750	03000	401302	0	0	20,000,000	20,000,000	20,500,000	21,012,500
<b>Abia State University Teaching Hospital - Aba Total</b>									<b>0</b>	<b>0</b>	<b>750,000,000</b>	<b>750,000,000</b>	<b>768,750,000</b>	<b>787,968,750</b>



**DRAFT ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2020**  
**DETAIL OF BUDGETED CAPITAL EXPENDITURE BY ORGANISATION**  
**Social Sector...Cont'd**

Organisation Code & Program Name	Organisation/Economic/ Program/Project	Project Description	Program Objective Code	Program Activity Code	Main Function Code	Sub Function/ Class Code	Fund Code	Location Code	Actual 2018 =N=	Actual (Jan - Sept) 2019 =N=	Budget 2019 =N=	Budget 2020 =N=	Budget 2021 =N=	Budget 2022 =N=
<b>21026002</b>	<b>Abia State College of Health Sciences &amp; MgtTechnology - Aba</b>													
	<b>Enhancing Skills and Knowledge</b>													
21026002/23010106/05000001		Purchase of Van (No 5) @ N7m per Van	0501	06	707	70750	03000	401216	0	0	10,000,000	10,000,000	10,250,000	10,506,250
21026002/23010108/05000002		Purchase of Buses (No 8) @ N5m per Bus	0501	06	707	70750	03000	401216	0	0	10,000,000	10,000,000	10,250,000	10,506,250
21026002/23010112/05000003		Purchase Of Office Furniture And Fittings	0501	06	707	70750	03000	401216	0	0	10,000,000	10,000,000	10,250,000	10,506,250
21026002/23010113/05000004		Purchase of Computers (No 100) @ N150,000 each	0501	06	707	70750	03000	401216	0	0	10,000,000	7,500,000	7,687,500	7,879,678
21026002/23010114/05000005		Purchase of Computers Printers (No 50)	0501	06	707	70750	03000	401216	0	0	10,000,000	9,000,000	9,225,000	9,455,619
21026002/23010117/05000006		Purchase of Shredding Machine (No 50) @ N50,000 each	0501	06	707	70750	03000	401216	0	0	1,000,000	1,000,000	1,025,000	1,050,619
21026002/23010119/05000007		Purchase of Power Generating Set	0501	06	707	70750	03000	401216	0	0	20,000,000	20,000,000	20,500,000	21,012,500
21026002/23010120/05000008		Purchase of Canteen/Kitchen Equipment	0501	06	707	70750	03000	401216	0	0	20,000,000	10,000,000	10,250,000	10,506,250
21026002/23010122/05000009		Purchase of Health/Midical Equipment	0501	06	707	70750	03000	401216	0	0	50,000,000	20,000,000	20,500,000	21,012,500
21026002/23010124/05000011		Purchase of Teaching/learning Aid Equipment	0501	06	707	70750	03000	401216	0	0	30,000,000	10,000,000	10,250,000	10,506,250
21026002/23010125/05000012		Purchase Of Library Books And Equipment	0501	06	707	70750	03000	401216	0	0	30,000,000	10,000,000	10,250,000	10,506,250
21026002/23010128/05000013		Purchase of Security Equipment	0501	06	707	70750	03000	401216	0	0	5,000,000	10,000,000	10,250,000	10,506,250
21026002/23020101/05000014		Construction/Provision of Office Building	0515	06	707	70750	03000	401216	0	0	20,000,000	20,000,000	20,500,000	21,012,500
21026002/23020127/05000016		Construction/Provision of ICT Infrastructure	0503	06	707	70750	03000	401216	0	0	10,000,000	10,000,000	10,250,000	10,506,250
21026002/23030102/05000017		Rehabilitation/Repair of Electricity	0515	06	707	70750	03000	401216	0	0	10,000,000	10,000,000	10,250,000	10,506,250
21026002/23040102/05000018		Erosion and Flood Control	0515	06	707	70750	03000	401216	0	0	20,000,000	20,000,000	20,500,000	21,012,500
21026002/23020101/05000019		Construction of College Administration Community Building	0503	06	707	70750	03000	401216	0	0	10,000,000	50,000,000	51,250,000	52,531,250
21026002/23020101/05000020		Construction of Council Chambers Building	0510	06	707	70750	03000	401216	0	0	10,000,000	20,000,000	20,500,000	21,012,500
	<b>Environmental Improvement</b>													
21026002/23010123/09000001		Purchase of Fire Fighting Equipment	0901	09	707	70750	03000	401216	0	0	4,000,000	2,000,000	2,050,000	2,101,250
	<b>Improvement to Human Health</b>													
21026002/23020111/05000015		Construction/Provision of Libraries	0406	04	707	70750	03000	401216	0	0	20,000,000	20,000,000	20,500,000	21,012,500
<b>Abia State College of Health Sciences &amp; MgtTechnology - Aba Total</b>									<b>0</b>	<b>0</b>	<b>310,000,000</b>	<b>279,500,000</b>	<b>286,487,500</b>	<b>293,649,666</b>
<b>21027010</b>	<b>Abia State Specialist Hospital &amp; Diagnostic Centre, Umuahia</b>													
	<b>Improvement to Human Health</b>													
21027010/23020106/04000001		Establishment of Intensive Care Unit	0410	09	707	70740	03000	401216	0	0	50,000,000	0	0	0
21027010/23010122/04000004		Equipping accident and emergency department	0410	09	707	70740	03000	401216	0	0	40,000,000	0	0	0
21027010/23010106/04000005		Purchase of 2Nos Ambulance Van	0410	09	707	70740	03000	401216	0	0	10,000,000	0	0	0
21027010/23010122/04000007		Purchase/Installation of Health and Medical Equipment (Mamm	0410	09	707	70740	03000	401216	0	0	20,000,000	186,500,000	191,162,500	195,941,559
21027010/23010122/04000008		Purchase of Eye Centre Equipment	0410	09	707	70740	03000	401216	0	0	20,000,000	0	0	0
21027010/23010122/04000009		Equipping of 100Nos Bedded wards at Amachara Hospital	0410	09	707	70740	03000	401216	0	0	10,000,000	0	0	0
21027010/23010122/01000011		Provision of Precision R&I for Radiographic Unit	0410	09	707	70740	03000	401216	0	0	20,000,000	0	0	0
21027010/23020106/04000012		Establishment of EAR , NOSE and THROATN (E N T)	0404	04	707	70740	03000	401103	0	0	50,000,000	0	0	0
21027010/23020106/04000013		Establishment of Modern Dental Center Umuahia	0404	04	707	70740	03000	401216	0	0	50,000,000	0	0	0
21027010/23020106/04000014		Construction of Children Ward at Amachara	0402	05	707	70731	03000	401216	0	0	0	80,000,000	82,000,000	84,050,000
21027010/23020106/04000015		Purchase of 10 HP Pavilion Core 17 Laptops, 5 Desktops,3 Pri	0404	05	707	70721	03000	401216	0	0	0	3,500,000	3,587,500	3,677,178
21027010/23020106/04000016		Establishment of Mother&Child Specialist Centre	0402	05	707	70731	03000	401216	0	0	0	150,000,000	153,750,000	157,593,750
21027010/23020106/04000017		Provision of Abia State Critical Care Device	0401	05	707	70721	03000	401216	0	0	0	100,000,000	102,500,000	105,062,500
21027010/23020106/04000018		Establishment/Equipping Truama Centre, Umuahia	0402	05	707	70731	03000	401216	0	0	0	50,000,000	51,250,000	52,531,250
<b>Abia State Specialist Hospital &amp; Diagnostic Centre, Umuahia Total</b>									<b>0</b>	<b>0</b>	<b>270,000,000</b>	<b>570,000,000</b>	<b>584,250,000</b>	<b>598,856,238</b>

**DRAFT ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2020  
DETAIL OF BUDGETED CAPITAL EXPENDITURE BY ORGANISATION**

**Social Sector...Cont'd**

Organisation Code & Program Name	Organisation/Economic/Program/Project	Project Description	Program Objective Code	Program Activity Code	Main Function Code	Sub Function/Class Code	Fund Code	Location Code	Actual 2018 =N=	Actual (Jan - Sept) 2019 =N=	Budget 2019 =N=	Budget 2020 =N=	Budget 2021 =N=	Budget 2022 =N=
<b>21102001 Abia State Hospitals Management Board</b>														
<b>Improvement to Human Health</b>														
21102001/23010122/04000001	Purchase of X-ray Machines	0409	05	707	70750	03000	401216	0	0	20,000,000	10,000,000	10,250,000	10,506,250	
21102001/23010115/04000002	Purchase of Photocopy Machine	0409	05	707	70750	03000	401216	0	0	0	2,000,000	2,050,000	2,101,250	
21102001/23020106/04000003	Purchase of Hospital equipment	0404	05	707	70750	03000	401216	0	0	80,000,000	270,000,000	276,750,000	283,668,750	
21102001/23020106/04000004	Upgrading of Health Centre to Cottage Egbelu Ihie Isiala N	0401	05	707	70750	03000	401206	0	0	0	20,000,000	20,500,000	21,012,500	
21102001/23020106/04000005	Remodeling some Selected Secondary Health Care Facilities	0401	05	707	70750	03000	401216	0	0	0	150,000,000	153,750,000	157,593,750	
21102001/23020106/04000006	Renovation of General Hospitals - Umunnato, Abiriba, Mgboko	0401	05	707	70750	03000	401301	0	0	0	250,000,000	256,250,000	262,656,250	
<b>Abia State Hospitals Management Board Total</b>									<b>0</b>	<b>0</b>	<b>100,000,000</b>	<b>702,000,000</b>	<b>719,550,000</b>	<b>737,538,750</b>
<b>35001001 Ministry of Environment</b>														
<b>Environmental Improvement</b>														
35001001/23010122/09000001	Purchase of Hospital equipment	0901	09	705	70550	03000	401216	29,960,000	50,000,000	0	0	0	0	
35001001/23010105/09000002	Purchase of Motovehicle	0901	09	705	70540	03000	401216	0	0	0	9,000,000	9,225,000	9,455,619	
35001001/23050105/09000003	Urban Beautification and Green Belts	0901	09	705	70540	03000	401216	122,000,000	123,940,560	90,000,000	84,000,000	86,100,000	88,252,500	
35001001/23040102/09000004	Erosion Control (Gully Erosion in the State) Works Generally	0907	09	705	70540	03000	401216	207,500,000	0	50,000,000	55,000,000	56,375,000	57,784,369	
35001001/23040104/09000005	Procurement of Knapsack Sprayer and Fumigation	0901	09	705	70540	03000	401216	14,000,000	0	2,000,000	200,000,000	205,000,000	210,125,000	
35001001/23040101/09000017	Re-Establishment of Forest Boundries	0901	09	705	70540	03000	401216	0	0	2,000,000	2,000,000	2,050,000	2,101,250	
35001001/23010105/09000019	Procurement of Sewage Function Machine (Vehicle)	0901	09	705	70540	03000	401216	0	0	4,000,000	4,000,000	4,100,000	4,202,500	
35001001/23040102/09000021	Abia State University Gully Erosion	0901	09	705	70540	03000	401216	0	0	35,000,000	29,000,000	29,725,000	30,468,119	
35001001/23040102/09000022	Amafor Isingwu Gully Erosion	0901	09	705	70540	03000	401216	0	0	10,000,000	10,000,000	10,250,000	10,506,250	
35001001/23040102/09000023	Nkporo Nguzu Gully Erosion Ohafia	0901	09	705	70540	03000	401216	0	0	35,000,000	10,000,000	10,250,000	10,506,250	
35001001/23040102/09000024	Umudim Ngodo Isuochi Gully Erosion	0901	09	705	70540	03000	401216	0	0	32,000,000	32,000,000	32,800,000	33,620,000	
35001001/23040102/09000025	Nigeria Erosion & Watershed Management Project (NEWMAP)	0901	09	705	70540	03000	401216	878,000,000	13,600,000	1,000,000,000	300,000,000	307,500,000	315,187,500	
35001001/23040102/09000026	Ugwuegbu Gully Erosion Ikwano (Ekwelu Village Agumba Comm)	0901	09	705	70540	03000	401216	0	0	30,000,000	10,000,000	10,250,000	10,506,250	
35001001/23040102/09000027	Isuikwuato L.G.A Amuta, Amokwe Amiyi Uhu Gully Spot 1st & 2n	0904	09	705	70560	03000	401216	0	0	30,000,000	10,000,000	10,250,000	10,506,250	
35001001/23040102/09000028	Amaofufe Igbere Gully Site Erosion	0916	09	705	70540	03000	401216	0	0	30,000,000	10,000,000	10,250,000	10,506,250	
35001001/23040102/09000029	Erosion Control at Umuahia South LGA	0901	07	705	70540	03000	401217	45,000,000	20,000,000	200,000,000	50,000,000	51,250,000	52,531,250	
35001001/23040105/09000030	Desilting Works Generally	0908	09	705	70550	03000	401216	0	213,798,680	650,000,000	700,000,000	717,500,000	735,437,500	
35001001/23040105/09000031	Establishment of Climate Change department	0901	09	705	70510	03000	401216	0	0	0	15,000,000	15,375,000	15,759,369	
35001001/23040105/09000032	Erosion and Flood Control Umuahia	0901	09	705	70510	03000	401216	0	0	0	120,000,000	123,000,000	126,075,000	
35001001/23040105/09000033	Provision of Gabion at erosion sites in Abia State Universi	0901	09	705	70560	03000	401216	0	0	0	200,000,000	205,000,000	210,125,000	
35001001/23040105/09000034	Abia State Erosion Call Warning Centre	0901	09	705	70530	03000	401216	0	0	0	10,000,000	10,250,000	10,506,250	
<b>Ministry of Environment Total</b>									<b>1,296,460,000</b>	<b>421,339,240</b>	<b>2,200,000,000</b>	<b>1,860,000,000</b>	<b>1,906,500,000</b>	<b>1,954,162,475</b>

**DRAFT ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2020**  
**DETAIL OF BUDGETED CAPITAL EXPENDITURE BY ORGANISATION**  
**Social Sector...Cont'd**

Organisation Code & Program Name	Organisation/Economic/ Program/Project	Project Description	Program Objective Code	Program Activity Code	Main Function Code	Sub Function/ Class Code	Fund Code	Location Code	Actual 2018 =N=	Actual (Jan - Sept) 2019 =N=	Budget 2019 =N=	Budget 2020 =N=	Budget 2021 =N=	Budget 2022 =N=
<b>35016001 Abia State Environmental Protection Agency (ASEPA)</b>														
<b>Environmental Improvement</b>														
35016001/23010112/09000002		Purchase of Spare Parts for Modern Refuse Equipment & Machine	0901	07	705	70510	03000	401216	0	0	5,000,000	5,000,000	5,125,000	5,253,119
35016001/23040102/09000003		Desiting of Aba and Umuahia Metroloplis	0901	07	705	70510	03000	401216	0	107,300,000	100,000,000	100,000,000	102,500,000	105,062,500
35016001/23040104/09000004		Evac of Refuse/Waste frm d colectn outlets & its Mgt @ Umu	0901	07	705	70510	03000	401216	0	0	70,000,000	100,000,000	102,500,000	105,062,500
35016001/23040104/09000005		Evac uastion of Refuse/Waste frm d colectn outlets&its Mgt @ Aba So	0901	07	705	70510	03000	401216	0	0	70,000,000	100,000,000	102,500,000	105,062,500
35016001/23040104/09000006		Evac of Refuse/Waste frm d colectn outlets& its Mgt @ Ohafia	0901	07	705	70510	03000	401216	0	0	20,000,000	20,000,000	20,500,000	21,012,500
35016001/23040104/09000007		Evacuation of Refuse/Waste frm d colectn outlets&its Mgt @ Isuikwt	0901	07	705	70510	03000	401216	0	0	20,000,000	20,000,000	20,500,000	21,012,500
35016001/23040104/09000008		Rapid Response to Environmental Intervention & Emergencies	0901	07	705	70510	03000	401216	933,371,000	370,250,000	0	5,000,000	5,125,000	5,253,119
35016001/23010107/09000009		Purchase of Environmental Waste Management Equipment	0901	07	705	70510	03000	401216	66,500,000	7,800,000	10,000,000	10,000,000	10,250,000	10,506,250
35016001/23010105/09000010		Purchase of Operational Vehicles	0901	07	705	70510	03000	401216	0	0	10,000,000	0	0	0
35016001/23050104/09000011		Orgnzn of Wrld Envr Day Celebrtn & Condt of Env Awms Cpgn	0901	07	705	70510	03000	401216	0	0	30,000,000	0	0	0
35016001/23040104/09000012		Establishment of Refuse dump Site and Land Fill at Aba & Um	0901	07	705	70510	03000	401216	81,100,000	246,650,000	0	0	0	0
<b>Abia State Environmental Protection Agency (ASEPA) Total</b>									<b>1,080,971,000</b>	<b>732,000,000</b>	<b>335,000,000</b>	<b>360,000,000</b>	<b>369,000,000</b>	<b>378,224,988</b>
<b>39001001 Ministry of Sports</b>														
<b>Housing and Urban Development</b>														
39001001/23030112/06000001		Acquisition of Sports Equipment	0606	08	708	70810	03000	401108	0	0	10,000,000	5,000,000	5,125,000	5,253,119
<b>Reform of Government and Governance</b>														
39001001/23050101/13100006		National Youth Games	1301	09	704	70411	03000	401216	0	12,000,000	30,000,000	10,000,000	10,250,000	10,506,250
<b>Youth</b>														
39001001/23020101/08000001		Construction of Standard Stadium @ the State Capital Umuahi	0801	08	708	70810	03000	401216	8,000,000	10,000,000	50,000,000	10,000,000	10,250,000	10,506,250
39001001/23020112/08000003		Upgrading & Installation of Flood Light @ Enyimba Stadium	0801	08	708	70810	03000	401216	0	0	10,000,000	5,000,000	5,125,000	5,253,119
39001001/23050101/08000006		International Competitions CAF, CAP, AAF etc	0801	08	708	70810	03000	401216	0	3,500,000	10,000,000	10,000,000	10,250,000	10,506,250
39001001/23020112/08000007		Provision of Sports Equipment for Sports Council	0801	08	708	70810	03000	401216	0	0	20,000,000	5,000,000	5,125,000	5,253,119
39001001/23050101/08000008		National Sports Festival	0801	08	708	70810	03000	401216	20,000,000	5,000,000	20,000,000	20,000,000	20,500,000	21,012,500
39001001/23030111/08000009		Regrassing of Umuahia Township Stadium	0801	08	708	70810	03000	401216	0	0	7,000,000	0	0	0
39001001/23020125/08000014		Prov, Installation & linking of Power Gen Set 300KVA F/Light	0801	08	708	70810	03000	401216	0	0	10,000,000	0	0	0
39001001/23020103/08000015		Constr & Instal. of Electric Score Board @ Umuahia T/Stadium	0801	08	708	70810	03000	401216	0	0	10,000,000	0	0	0
39001001/23030111/08000016		Regrassing of Pitch/Drainage at Enyimba Stadium	0801	08	708	70810	03000	401216	0	0	10,000,000	5,000,000	5,125,000	5,253,119
39001001/23020101/08000017		Construction of Office Block @ Enyimba Stadium	0801	08	708	70810	03000	401216	0	0	10,000,000	0	0	0
39001001/23020119/08000018		Construction/Rehabilitation of Nsulu Games Village	0801	09	708	70810	03000	401301	0	0	0	10,000,000	10,250,000	10,506,250
39001001/23050101/08000019		Physically Challenged Sports Competitions	0801	09	708	70810	03000	401217	0	0	3,000,000	5,000,000	5,125,000	5,253,119
39001001/23020108/08000020		Purchase of 2no. Coaster Bus for Abia Angels& YSFON	0801	09	708	70850	03000	401216	0	0	0	40,000,000	41,000,000	42,025,000
39001001/23020118/08000021		Constrction of Abia Warrior Player Building Camp	0802	09	708	70810	03000	401301	0	0	0	25,000,000	25,625,000	26,265,619
<b>Ministry of Sports Total</b>									<b>28,000,000</b>	<b>30,500,000</b>	<b>200,000,000</b>	<b>150,000,000</b>	<b>153,750,000</b>	<b>157,593,713</b>

**DRAFT ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2020**  
**DETAIL OF BUDGETED CAPITAL EXPENDITURE BY ORGANISATION**  
**Social Sector...Cont'd**

Organisation Code & Program Name	Organisation/Economic/ Program/Project	Project Description	Program Objective Code	Program Activity Code	Main Function Code	Sub Function/ Class Code	Fund Code	Location Code	Actual 2018 =N=	Actual (Jan - Sept) 2019 =N=	Budget 2019 =N=	Budget 2020 =N=	Budget 2021 =N=	Budget 2022 =N=
<b>51001001 Ministry of Local Government and Chieftaincy Affairs</b>														
<b>Reform of Government and Governance</b>														
	51001001/23030125/13000004	Instal of Solar Pwr Security Lighting Sys @ JAAC Secr	1301	11	701	70111	03000	401216	0	0	0	3,000,000	3,075,000	3,151,869
	51001001/23020127/13000008	Dev. of Mgt Infor Sys Data Bank for the LGA's & Communities	1301	11	701	70111	03000	401216	0	0	20,000,000	20,000,000	20,500,000	21,012,500
	51001001/23010112/13000011	Purchase of Office Furniture & Fittings	1301	11	701	70111	03000	401216	0	0	2,000,000	2,000,000	2,050,000	2,101,250
	51001001/23050101/13000016	Documentry on Autonomous Community	1301	1301	701	70111	03000	401216	0	0	3,000,000	0	0	0
<b>Ministry of Local Government and Chieftaincy Affairs Total</b>									<b>0</b>	<b>0</b>	<b>25,000,000</b>	<b>25,000,000</b>	<b>25,625,000</b>	<b>26,265,619</b>
<b>69001001 Ministry of Strategy &amp; Social Development</b>														
<b>Reform of Government and Governance</b>														
	69001001/23030111/13000001	State Special Project	1321	09	710	71040	03000	401216	11,000,000	0	0	0	0	0
	69001001/23030101/13000002	Rehabilitation of Abia State Remand Home in Aba	1301	09	706	70610	03000	401301	0	0	15,000,000	0	0	0
	69001001/23010130/13000003	Acquisiting of Tools in Skill Acquisition Centre 3 Senatoria	1301	09	704	70411	03000	401216	0	0	20,000,000	0	0	0
	69001001/23020119/13000004	Construction of Cenotaph in Umuahia	1301	09	704	70411	03000	401216	0	0	20,000,000	0	0	0
<b>Ministry of Strategy &amp; Social Development Total</b>									<b>11,000,000</b>	<b>0</b>	<b>55,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>70001001 Ministry of Special Duties and Joint Projects</b>														
<b>Reform of Government and Governance</b>														
	70001001/23020119/13000003	Construction of Recreation Centre for Venerable Person in A	1301	09	704	70411	03000	401216	0	0	13,000,000	0	0	0
	70001001/23050101/13000004	Acquisition of Capital Assets	1301	09	704	70411	03000	401216	0	0	3,000,000	0	0	0
<b>Ministry of Special Duties and Joint Projects Total</b>									<b>0</b>	<b>0</b>	<b>16,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Grand Total</b>									<b>2,818,815,000</b>	<b>1,665,289,240</b>	<b>16,828,400,000</b>	<b>16,774,500,000</b>	<b>17,193,862,500</b>	<b>17,623,708,654</b>