



**APPROVED ESTIMATES**

**OF**

**ABIA STATE GOVERNMENT OF NIGERIA**

**2021 – 2023 MULTI-YEAR BUDGET**

**BUDGET OF LOCAL CONTENT AND SUSTAINABLE DEVELOPMENT**



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**PROFILE**

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**PROFILE**



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



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



**DR. MRS. NNENNA E. 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 (2021 – 2023) using the Abia State IFMIS Software (Sage Pastel Partner Nigeria Build) at Mold Treasury Academy, Kaduna.**



**(Sitting: 4<sup>th</sup> from left, Rt. Hon. Kennedy Njoku - Chairman Appropriation Committee Abia State House of Assembly, 3<sup>rd</sup> from Left, Dr. Mrs. Nnena Chikezie, Executive Secretary Abia State Planning Commission, middle is Mr. E. O. Onyekwere – CEO Mold Computers and Communications Limited, 2<sup>nd</sup> from left, Mr. Eme Orji Kalu – Director Budget Abia State, 2<sup>nd</sup> from right Mrs. Elechi Chianakwalam – Director Accounts Production, 4<sup>th</sup> from right Rev. Otumchere Emeka Secretary Appropriation Committee Abia State House of Assembly, 3<sup>rd</sup> and 1<sup>st</sup> from right – Mr. Abdullahi S. Kontagora and Mr. Ekere Sam Tim of Mold Computers respectively.**

**2021 ABIA STATE BUDGET SPEECH:  
BUDGET OF LOCAL CONTENTS AND SUSTAINABLE DEVELOPMENT**

**PRESENTED BY: OKEZIE VICTOR IKPEAZU, PH.D –  
GOVERNOR OF ABIA STATE, NIGERIA  
TO THE 7<sup>TH</sup> ABIA STATE HOUSE OF ASSEMBLY,**

**ON MONDAY, DECEMBER 7, 2020.**

**Protocols**

It is with pleasure that I present the 2021– 2023 Abia State Budget Proposals (Estimates) to this Honourable 7th Abia State House of Assembly.

Mr. Speaker, Honourable Members of the Abia State House of Assembly, at this juncture, I wish to commend your remarkable efforts in approving and passage of the Revised 2020 Appropriation Law, in response to the Coronavirus pandemic. In line with our commitment, we have worked extra hard to ensure early submission of the 2021–2023 Medium-term Expenditure Framework. Given the collaboration between the multiple arms of Government in the preparation of the budget, it is my sincere hope that this 7<sup>th</sup> Assembly will pass this Bill into law early enough to enable implementation by 1<sup>st</sup> January 2021 and sustain the restoration of a predictable January – December fiscal year cycle in Abia State.

As in our practice, I will present the highlights of the State 2021 draft estimates and budget proposals. The Honourable Commissioner for Finance, will later, provide the full details of these proposals in his breakdown.

**RECENT DEVELOPMENTS**

The 2021 Budget was prepared amidst a challenging global and domestic environment. The depth and reach of the coronavirus pandemic, the resulting global economic recession, low oil prices, heightened global economic uncertainty and even security challenges facing the country have all had important implications for the State's economic plans and operations. Nationally, real output growth declined by 6.1 percent in the second quarter of 2020. The other quarters barely fared better. I am glad to note, however, that through our collective efforts, Abia State economy performed relatively better.

We thank all Abians, for your perseverance and continued support during these difficult times. We remain unwavering in our commitment to actualize our vision of a bright future for Abians.



Mr. Speaker, Honourable Members, in preparing this 2021 –2023 Multi-year Budget, consideration was given to effective and efficient resource allocation and utilization. In particular, we considered:

- Reinventing the Abia spirit of industry and ingenuity. To this end, we intend to stimulate industrialization through the establishment of Cottage Industries in each of the 17 LGAs of the State.
- Proper prioritization of peoples’ needs to ensure that programmes and projects meet citizens’ demands and that their implementation guarantee value-for-money.
- Careful identification, harmonization and monitoring of revenue generating windows for effective revenue mobilization. This will be accompanied by putting appropriate measures in place to cushion revenue leakages, economic waste in resource utilization and to ensure proper resource redistribution.
- Identification and promotion of local contents in all Abia innovations and inventions, products and services for sustainable socioeconomic development of the State. Our goal for 2021 is to attain sustainable development by increasing local content. Re-jigging Agencies of Government to ensure they are more productive, coordinated and effective in delivering services to Abians and interpreting our vision of delivering multi-sectoral growth for the State.

#### **REVIEW OF 2020 APPROVED BUDGET PERFORMANCE IN THE STATE**

The year 2020 was a peculiar fiscal year with peculiar challenges and occurrences. The invasion of COVID-19 Pandemic around the end of the first quarter of the year altered both the administrative and socio-economic plans of the State Government. The Government, through the State inter-ministerial taskforce on Covid-19, worked assiduously to prevent and curtail the spread of the virus to its citizens. This was achieved through apt emergency response to the outbreak by trained Health personnel through contact tracing, provision of holding areas, equipment of isolation and treatment centers for patients, among other measures. Other efforts made by this administration to mitigate the spread of the Pandemic across the State include:

1. Prompt payment of State workers’ salaries and allowances, including the special Covid-19 allowances to all frontline Health workers
2. Establishment of holding areas, through isolation and treatment centers and two (2) molecular laboratories to fast track the diagnosis of diseases before treatment.
3. Distribution of food/health supplies and other palliatives to Abia citizens to reduce the adverse effect of covid-19 such as hunger and exposure to the disease.
4. Sustained implementation of the Basic Healthcare Provision Fund (BHCPF) through the Primary Health Care Agency.
5. Improved efforts towards fight against and control of communicable and non-communicable diseases such as TB, Measles, Lassa fever, malaria etc. in the State.
6. Active Nutrition Intervention for children between 0 and 59 months through Accelerating Nutrition Results in Nigeria (ANRiN).
7. Establishment of Tele-Health outfit with dial-a-doctor facility.
8. E-Learning and Radio/Television classroom program in response to COVID-19 lockdown.

**BUDGET THEME & EXPECTATIONS OF THE 2021 BUDGET**

Honourable Members of the 7<sup>th</sup> Assembly; let me now turn to the Abia State 2021 Appropriation Bill. The State currently has two major plans – a short term plan which is the 5 pillars sectors of investment as outlined by the Administration from the very beginning and the **Abia State Agenda 2050** which is a long term plan covering a period of 30 years. The latter is at the finalization stage, being prepared with support from the Partnership Initiative for Development in the Niger Delta (PIND) and shall be forwarded to this August Assembly for review and legislation not quite long from now. The 2021 budget is designed to further the goals of these two plans.

Specifically, the 2021 – 2023 Medium Term Expenditure Framework emphasizes local contents and sustainable development. This Administration is convinced that, as challenges mount on the fiscal position of the Federation and as the global environment becomes increasingly tumultuous, long term survival will have to depend on each people’s capacity to innovate, in the building of industries and in adding value. Such production and productivity will rely extensively on the capacity of people who have long term interest in the development of a particular economy for it to be sustainable.

And no one else has more interest in the long term development of Abia than Abians themselves. As it were, the State is already blessed with an exceptionally high proportion of people who are naturally innovative, creative, resilient and dogged. We therefore see the Government’s job in this fiscal year as basically to find means of supporting them to do better what they already know how to do and are doing well.

Our Administration intends to support local technologies and techniques as well as leverage on the State’s areas of comparative advantage in product and service marketing. We intend to focus on already enormous number of small and medium scale enterprises operating in the State and support them both to advance in their areas of advantage and create new areas of competitive advantage. In some instances, we might need to undertake fresh but critical surveys to strengthen what we already know, identify new areas and minimize the weaknesses and threats faced by these businesses. We intend to harness their strengths and create new opportunities for them to explore for the good of all Abians.

The above does not imply leaving out any sector, people or area. The Administration will aim to complete all on-going capital projects. It will, however, initiate a few new ones particularly those relating to rural-urban access or feeder roads to encourage evacuation of agricultural and food products to the urban markets.

**REVIEW OF 2020 BUDGET**

The original 2020 Budget was based on the following assumptions

- Oil price benchmark **of 57 USD** per barrel
- Exchange rate of **N350/USD**

***2021 Approved Estimates ..... Budget of Local Content and Sustainable Development***

Based on the above, aggregate revenue of **₦67, 249,300,000.00 (Sixty Seven Billion, Two Hundred and Forty Nine Million, Three Hundred Thousand Naira)** was projected from FAAC and **₦40,490,322,776 (Forty Billion, Four Hundred and Ninety Million, Three Hundred and Twenty Two Thousand, Seventy Six Naira)** from State Independent Revenue(IGR) to fund the Budget of **₦137,419,617,116 (One Hundred and Thirty-Seven Billion, Four Hundred and Nineteen Million, Six Hundred and Seventeen Thousand, One Hundred and Sixteen Naira)** only being the total budget outlay for 2020. This gave a deficit of **₦29, 679,994,340 (22.6% of the budget)** to be financed mainly by domestic loans.

### **REVIEW OF THE REVISED 2020 BUDGET**

The 2020 Fiscal year started with some subdued optimism due to “negative surprises in economic activities” intensified by the outbreak of COVID-19 pandemic. The unprecedented drop in the price of crude oil to between **20 and 30 USD** per barrel in the International market and the attendant drop in revenue for Nigeria necessitated a need for economic planners to revise their respective National and State budgets to meet present reality and to seek alternative sources of revenue to address budgetary needs.

As at June 30, 2020 the aggregate revenue inflow from both FAAC and state Independent Revenue was, **₦31,901,064,095.53 (Thirty-One Billion, Nine Hundred and One Million, Sixty Four Thousand, Ninety Five Naira and Fifty Three kobo)** only viz:

Statutory Revenue Allocation:	N19,917,135,629.31
VAT-	N6,036,020,490.84
IGR	<u>N5,947,907,975.48</u>
Total	<b>N31,901,064,095.53</b>

Both FAAC and State independent revenues were significantly less than projected due to reduced economic activities as a lockdown was enforced to contain the pandemic. Such revenue heads like VAT which depend on the activities of economic agents were seriously affected, affecting the overall revenue accruing to the State. In addition the exchange rate of the Naira relative to other major currencies depreciated significantly **to N387.50/USD**. Meanwhile, annual inflation rate remained in the double digit range, standing at **12.45 percent** as at June, 2020. All these meant output implosion as GDP growth went down to **-4.6%**.

These significant macroeconomic changes and their effect on the economy necessitated the downward revision of 2020 original budget by **40 percent** for overhead and **45 percent** for capital expenditures respectively. This is to ensure that the low accruals from the revenue inflow can realistically fund the 2020 budget. The Revised 2020 Budget outlay was **₦102,660,432,904.00 (One Hundred and Two Billion, Six Hundred and Sixty Million, Four Hundred and Thirty-Two Thousand, Nine Hundred and Four Naira)** only with breakdown as follows:

Recurrent:-	N55,280,341,384.00
Capital:-	<u>N47,380,091,520.00</u>
Total:	<b>N102,660,432,904.00</b>

**2021 BUDGET FRAMEWORK**

**ABIA STATE BASIC 2021 MICRO-ECONOMIC ASSUMPTION**

Honourable Members, the State adopted 2021 – 2023 Medium Term Expenditure Framework and Fiscal Strategy Paper of the Federal Government which set out the parameters for the 2021 Budget as follows:

- Benchmark oil price of **40 US Dollars** per barrel;
- Daily oil production estimate of **1.86 million** barrels (inclusive of Condensates of 300,000 to 400,000 barrels per day);
- Exchange rate of **N379** per US Dollar; and
- GDP growth projected **at 3.0 percent** and inflation closing at **11.95** percent.

It is the wish of the present Administration to prepare equitable, realistic and implementable budget in the context of multi-year (2021-2023) Medium Term Expenditure Framework (MTEF) that will be in line with the current economic realities. The budget targets recovery of the State economy with a measurable growth path from COVID-19 pandemic going forward.

**The Total projected Budget outlay for 2021 fiscal year is N131,815,753,720 (One Hundred and Thirty One Billion, Eight Hundred and Fifteen Million, Seven Hundred and Fifty Three Thousand, Seven Hundred and Twenty Naira) only showing an increase of 22.12% from 2020 Revised Budget.**

**The Break Down is as follows:-**

The 2021 Budget outlay is **N131,815,753,720** which shows **22.12%** increase from the 2020 Revised Budget. This is made up of  
**1) Recurrent expenditure of N62,624,512,746** which is **47.51%** of the total expenditure and **11.73%** increase from the 2020 Revised Budget.

**RECURRENT EXPENDITURE**

- **Personnel Cost** = (N31,165,042,809)=49.77%
- **Overhead Cost** = (N16,266,583,646)=25.98%
- **Consolidated Revenue Fund Charges** = (N15,192,866,291)=24.26%

**2) Capital expenditure of N69,191,240,974** which is **52.49%** of the total Budget expenditure and **31.52%** increase from the 2020 Revised Budget.

The Sectoral allocation of the **Capital expenditure** is thus:

- **Administrative Sector** = (N9,549,163,974)=13.80%
- **Economic Sector** = (N40,766,132,000)=58.92%
- **Law and Justice Sector** = (N407,125,000)=0.59%
- **Social Sector** = ( N18,468,820,000)=26.69%

The percentage of distribution of aggregate expenditures to the 2021 total Budget Outlay is **47.51%** for recurrent and **52.49%** for capital. The 2021 Budget is aimed at completion of on-going projects and programmes. New projects will mainly be in the form of COVID-19 responsive projects that aim to cushion the shocks of the pandemic and assist the State economy recover quickly. Projects dealing with reducing the constraints of rural areas in the evacuation of men and materials to urban centres are also included.

**ADMINISTRATIVE SECTOR:**

The Administrative sector is very crucial in the dispensation of development policies and programmes to seeing to the realization of government set goals and objectives. In 2021 budget, we will strengthen the existing administrative institutional framework, build capacity of public servants, ensure value for money and improve the quality of public service delivery.

Therefore, reforming the civil service as the core of development administration is very paramount to this administration. Without it, a number of the noble initiatives that have been instituted by this Administration may not be sustained. besides, the capacity of the public service to deliver on the critical pillars of this Administration’s goals will be compromised. The intended boost on the effectiveness and efficiency of the State public service will be pursued in partnership with willing development partners and reform agents within and outside the State.

The Government will also strengthen the State Fiscal Transparency, Accountability and Sustainability (SFTAS) programme to implement some mapped reforms in Public Finance Management in the State. In the same vein, the State Long-term Development Plan is being finalized and hopefully will be brought to this Honorable House for legislation before the 2<sup>nd</sup> quarter of 2021. it is the hope of the Administration that the Long Term Plan will consolidate some of the thinking of the people of Abia for long term development into an actionable document that the House will give its support to.

**ECONOMIC SECTOR:-**

Mr. Speaker and Honourable Members, the State economy cannot meet the projected growth rate stated earlier if we do not make concerted efforts towards making trade, development of Small and Medium Scale Enterprises, revitalization of cottage industries, investment in Information and Communication Technology (ICT), food security, boosting cooperative societies and cluster business/farming in the State a priority. Abia State is already known for these programmes but we now need to be deliberate to meet new heights unfolding with technological breakthroughs while curtailing challenges imposed by global economic constraints.

We will also work on the natural endowments in the three senatorial zones to efficiently draw out resources that will boost the State economy. The state has some ongoing socioeconomic catalyst projects and programmes that must be delivered before the end of second quarter of 2021. Again we will strategize to harvest opportunities made available to the State through renewed partnership with Development Partners that have programmes and projects that can help Abia attain her goals.

Given the multiplier effects of investment, the creation of Investment Department is yielding positive result which is aimed at bringing robust engagements in attracting new and viable investments into the State. The 'Made-in-Abia products campaign is being advertised globally and is receiving international recognition through the e-commerce platform.

**LAW AND JUSTICE SECTOR**

The Judiciary midwives and gives redress to aggrieved citizens and inhabitants of the State. The Welfare of the Judiciary Staff is paramount if that responsibility is to be met. There is therefore need to create conducive atmosphere for the judicious dispensation of justice in the State. Mechanisms are also being created and established in the State Judiciary to strengthen her independence and allow for timely handling of matters and quick dispensation of justice to the Public.

**SOCIAL SECTOR:-**

The Social Sector, which comprise Education, Health, Youth and Sports Development, Women Affairs and Gender issues and all programmes that emphasize social inclusion, shall be given priority attention in the 2021 fiscal year.

**CONCLUSION:-**

Mr. Speaker, Distinguished and Honourable Members of the 7th State Assembly; let me use this opportunity to, again, commend your firm commitment towards ensuring a very harmonious and productive relationship with the Executive. It is important to further deepen this relationship in the interest of our people. Let me re-emphasize that Abians expect that the 2021 Budget will contain only implementable and critical projects, which when completed, will significantly address current structural challenges of the economy, improve the business environment and accelerate economic recovery.

May I conclude by commending the State Assembly for its support in piloting the State's economy during these very challenging times. I have taken note of the remarkable improvements that have been made to the infrastructure of the House of Assembly and the vibrancy of the various committees and commend you for being thorough and firm. We remain unwavering towards sustaining our corporation with the House and I firmly direct all organs of the Executive to work harmoniously with the House of Assembly. We believe that as we work together, we will jointly deliver on our joint mandate to Abians.

It is with great pleasure, therefore, that I lay before the Distinguished members of the 7<sup>th</sup> Abia State House of Assembly the 2021 Budget proposals of the State Government, for your kind consideration and passage. I thank you and may God continue to bless Abia State.

**Okezie Victor Ikpeazu, PhD, FNES**

Governor, Abia State

December 7, 2020

**BREAKDOWN OF THE 2021 DRAFT ESTIMATE OF  
ABIA STATE GOVERNMENT OF NIGERIA  
BY  
THE HON. COMMISSIONER FOR FINANCE  
DR. AHAM UKO  
ON DECEMBER 21, 2020**

**PROTOCOL**

It is my privilege to stand this day in this hallowed chamber before the Honourable Members of the 7<sup>th</sup> Abia State House of Assembly to present the breakdown of **Abia State 2021 – 2023 Multi-Year Draft Estimates**.

Before I proceed, permit me to appreciate Mr. Speaker and other members of this Honorable House for your commitment and determined efforts to partner with the Executive in pursuing a better Abia State for us all. We sincerely appreciate all the support and collaborations.

Today marks another milestone in our march towards attaining the determined goal of this Administration to improve the lives of Abians that commenced in 2015. In more ways than one, obstacles to achieving this goal have been many but the love that all and sundry, particularly the Honourable Members of this House, have demonstrated for the State has translated to steady commitment towards reaching the goals. And this has kept the momentum of those of us in the Executive very high.

Early in 2020 and following the approval of the 2020 – 2022 Medium Term Expenditure framework by this Honorable House, the Executive kicked-off its implementation in earnest. However, in the middle of the first quarter of the year, the COVID-19 Pandemic hit the global economy forcing national and sub – national Governments to revise the 2020 budget in line with the downturn. The revised Abia COVID-19 compliant budget was brought before this 7<sup>th</sup> Assembly for your inputs and passage as a Revised 2020 Appropriation Law, which you have done.

That budget revision, done with your collaboration, helped give the State a realistic budget that aligns with the aspirations of Abians and the resource constraints faced by Government. But in addition, it helped a long way towards the hope of the Government to meet with some basic targets that States are expected to meet under the Federal Government States Fiscal Transparency, Accountability and Sustainability (SFTAS) programme. If met, resources from that programme may help relieve the State of the huge resource constraints it is facing in funding its budget and meeting the aspirations of Abians. At present, the Executive is making several complementary efforts to ensure that efforts of this House in supporting the State in that and other programmes yield positive results.



At the inception of this Administration in 2015, the Governor, Dr. Okezie Victor Ikpeazu outlined a 5-Pillar Development Agenda to anchor his development initiatives. This Government has made significant progress in the pursuit of this agenda. Several concrete projects have been completed and many more are underway. These are made possible through the unrelenting efforts, collaborations and synergy between the Executive and the Legislative arms of Abia State Government. We cannot but admit that the Legislature has done so much to create a peaceful atmosphere for doing government business and for this Administration to succeed in the onerous task of improving the lives of Abians. We must sincerely appreciate you. However, a lot still needs to be done before the end of the tenure of the present Administration.

Mr. Speaker and Honourable Members of this revered House, we wish to notify as outlined by the Governor in his presentation of the Budget that Abia State Government will seek to harness the ingenuity and dominant innovative skills of the youths in the State through the 2021 budget. Some of the key initiatives the Government intends to drive as part of the efforts to improve sustainable development through local content promotion include:

- Supporting the reinvention of typical Abia and Aba enterprising spirit and ingenuity to stimulate industrialization through the establishment of Cottage Industries in the 17 LGAs.
- Proper prioritization of needs to limit programmes and projects only to those that will render maximum value to the greatest number of Abians while guaranteeing value-for-money in their implementation.
- Careful identification, harmonization and monitoring of revenue generation windows for effective mobilization towards attaining our set goals for 2021.
- Putting appropriate measures in place to cushion revenue leakages, economic waste in resource utilization and to ensure proper resource redistribution.
- Strengthening our Public financial management and procurement mechanisms to ensure synergy in resource management and results obtained from them.
- Identification and promotion of service providers in all sectors that will lead innovations and inventions across all spectrum of products and services to deliver employment and sustainable development in every part of the State.
- Re-jigging of our Agencies to make them capable of interpreting the Government's visions and delivering multi-sectoral growth for the whole of Abia State.

## **REVIEW OF THE REVISED 2020 BUDGET**

The 2020 fiscal year started with subdued optimism. Then came the set of negative trends in economic activities orchestrated by the outbreak of COVID-19 pandemic. The unprecedented drop in the price of crude oil to between **20 and 30 USD** per barrel in the International market and the attendant drop in revenue for Nigeria necessitated a need for economic planners to revise budgets to meet present reality and to seek alternative sources of revenue to address budgetary shortfalls at both the National and State levels.

As at June 30, 2020 the aggregate revenue inflow from both FAAC and State Independent Revenue service was, **N31,901,064,095.53 (Thirty-One Billion, Nine Hundred and One Million, Sixty-Four Thousand, Ninety Five Naira and Fifty Three kobo)** only viz:

- Statutory Revenue Allocation: N19,917,135,629.31
- VAT- N6,036,020,490.84
- IGR N5,947,907,975.48

**Total= N31,901,064,095.53**

Both FAAC and State Independent Revenues were significantly less than projected due to a decline in economic activities because a lockdown was enforced to contain the pandemic. Such revenue heads like VAT which depend on the activities of economic agents were seriously impacted, thereby distorting the overall revenue accruing to the State. In addition, the exchange rate of the Naira relative to other major currencies depreciated significantly to **N387.50/USD**. Meanwhile, annual inflation rate remained in the double digit range, standing at **12.45%** as at June, 2020. All these meant output implosion as GDP growth went down to **-4.6%**.

These macroeconomic changes and their effects on the economy necessitated the downward revision of the 2020 original budget by 40 percent for overhead and 45 percent for capital expenditures respectively. This is to ensure that the low accruals from the revenue inflow can realistically fund the 2020 budget. The Revised 2020 Budget outlay was **N102,660,432,904.00 (One Hundred and Two Billion, Six Hundred and Sixty Million, Four Hundred and Thirty-Two Thousand, Nine Hundred and Four Naira)** only with breakdown as follows:

- Recurrent:- N55,280,341,384.00
- Capital:- N47,380,091,520.00

**Total:= N102,660,432,904.00**

The Budget implementation at the end of October, 2020 was Forty Four Billion, Three Hundred and Thirty Eight Thousand, Two Hundred and Twelve Million, Seven Hundred and Eight Five Naira (**N44,338,212,785**) only which is **43.19%** performance of the Revised 2020 Estimates.

## BREAKDOWN OF THE 2021 DRAFT BUDGET

## BUDGET SUMMARY

	2020 Approved REVISED Budget N	2021 Draft Estimates N	Variance
<b>Budget outlay</b>	<b>N102,660,432,904</b>	<b>N131,815,753,720</b>	<b>29,155,320,816</b>
<b>Recurrent</b>	<b>N55,280,341,384</b>	<b>N62,624,512,746</b>	<b>7,344,171,362</b>
<b>Capital</b>	<b>N47,380,091,520</b>	<b>N69,191,240,974</b>	<b>21,811,149,454</b>

## 2021 MICROECONOMIC INDICES AND ASSUMPTIONS

Distinguished Members, the State adopted the 2021 – 2023 Medium Term Expenditure Framework and Fiscal Strategy Paper of the Federal Government which set out the parameters for the 2021 Budget as follows:

- Benchmark oil price of **\$40 US Dollars** per barrel;
- Daily oil production estimate of **1.86 million** barrels (inclusive of Condensates of 300,000 to 400,000 barrels per day);
- Exchange rate of **N379** per US Dollar; and
- GDP growth projected **at 3.0 percent** and inflation closing at **11.95**percent.

Mr. Speaker, after due consideration of the above macroeconomic indices and prevailing variables, the estimated budget for 2021 fiscal year is **One Hundred and Thirty One Billion, Eight Hundred and Fifteen Million, Seven Hundred and Fifty Three Thousand, Seven Hundred and Twenty Naira (N131,815,753,720)** only showing an increase of 22.12% from 2020 Revised Budget.

The draft budget is made up of Recurrent expenditure of **N62,624,512,746** which is **47.51%** of the total expenditure and 11.73% increase from the 2020 Revised Budget, and Capital expenditure of **N69,191,240,974** which is **52.49%** of the total Budget expenditure and **31.52%** increase from the 2020 Revised Budget.

**Details of Break-down:**

The expected total Consolidated revenue fund in the 2021 fiscal year is **Eighty Nine Billion, Fifty Four Million, Five Hundred and Sixty Four Thousand, Six Hundred and Seven Naira(N89,054,564,607)only**. This total estimated recurrent revenue is made up of the inflows from Independent Revenue and the Statutory Allocation from the Federation Account Allocation Committee (FAAC).

The details are as follows:-

**1. INDEPENDENT REVENUE:**

ITEMS	AMOUNT	PERCENTAGE %
Tax	14,010,000,000	44.77%
Licenses	675,610,000	2.16%
Fees-General	13,405,631,375	42.84%
Fines-General	215,005,000	0.69%
Sales-General	911,649,700	2.91%
Earning-General	1,937,488,150	6.19%
Rent on Govt. Building General	86,798,000	0.28%
Rent on Lands & Others General	32,500,000	0.10%
Investment Income	20,000,000	0.06%
Interest Earned	500,000	0.00%
<b>TOTAL. =</b>	<b>31,295,182,225</b>	<b>100.00%</b>

The expected revenue from the Federation Account Allocation Committee (FAAC) is **Fifty Seven Billion, Seven Hundred and Fifty Nine Million, Three Hundred and Eighty thousand, Three Hundred and Eighty Two Naira (N57,759,380,382)** which represents 64.86% of the aggregate expected revenue to the State in 2021.

The details are as follows:

1. Statutory Allocation from Federation Accounts	=	35,291,727,112
2. Value Added Tax (VAT)	=	12,158,233,322
3. Excess Crude Allocation from FAAC	=	2,000,000,000
4. 13% Derivation	=	5,229,421,948
5. Exchange Rate Difference	=	2,500,000,000
6. Other Non-Oil Export	=	300,000,000
7. Excess Charges Recovered	=	40,000,000
8. Forex Equalization	=	240,000,000
<b>TOTAL</b>	<b>=</b>	<b><u>N57,759,382,382</u></b>

**RECURRENT EXPENDITURE:**

The Proposed total recurrent expenditure for 2021 fiscal year is:-

**Personnel Cost** = N31,169,346,730 = 49.77%

**Overhead Cost** = N16,262,279,725 = 25.97%

**Consolidated Revenue Fund Charges** = N15,192,886,291 = 24.26%

**Total = N62,624,512,746**

**CAPITAL EXPENDITURE:-**

The aggregate expected capital expenditure for the 2021 Draft Estimates is Sixty-Nine Billion, One Hundred and Ninety One Million, Two hundred and Forty Thousand, Nine Hundred and Seventy Four Naira (N69,191,240,974) only. The proposed capital projects/programmes are expected to be financed from the following sources:-

Transfer from Consolidated Revenue Fund = N26,430,051,861

Aids and Grants (Domestic) = N13,780,269,250

Aids and Grants (Foreign) = N18,409,391,050

Internal Loans = N7,000,000,000

External Loans = N3,571,528,813

**Total = N69,191,240,974**

An internal loan of N7,000,000,000.00 is expected from Commercial Banks for infrastructural development and completion of on-going projects. Likewise, external loan of N3,571,528,813 will be procured. This is made up of World Bank Assisted Facility for Nigeria Women Project(N1,200,000,000), Abia State Livelihood Improvement Family Enterprise Project (N366,000,000), World Bank facility for Education for Employment and Skill Acquisition (N730,000,000), World Bank/Federal Ministry of Health Save a Million Lives (N305,000,000), Accelerating Nutrition Results in Nigeria (ARIN) (N90,000,000),Belgium Gov't – Umuahia/Aba Regional Water Scheme (N300,000,000), Rural Access Agric. & Marketing Agency (RAAMP) (N580,528,813).

**CAPITAL EXPENDITURES**

The sectoral allocation of the Capital Expenditure is as follows: -

<b>Administrative Sector</b>	=	N9,549,163,974	=13.80%
<b>Economic Sector</b>	=	N40,766,132,000	=58.92%
<b>Law and Justice Sector</b>	=	N407,125,000	=0.59%
<b>Social Sector</b>	=	<u>N18,468,820,000</u>	=26.69
<b>TOTAL</b>	=	<b>N69,191,240,974</b>	

The Capital Expenditure is further presented in two approaches. The first is programme based outline of resource input while the second is a functional presentation based on sectors and segments.

The programme segments are as contained in the table below.

<b>S/NO.</b>	<b>PROGRAMME</b>	<b>AMOUNT (N)</b>	<b>PERCENTAGE DISTRIBUTION</b>
1	Economic Empowerment through Agriculture	1,863,532,000	2.69%
2	Societal Reorientation	702,100,000	1.02%
3	Poverty Alleviation	473,000,000	0.68%
4	Improvement to Human Health	5,557,650,032	8.03%
5	Enhancing Skills and Knowledge	6,889,288,270	9.96%
6	Housing & Urban Development	5,817,753,145	8.41%
7	Gender	80,000,000	0.12%
8	Youth	377,962,734	0.55%
9	Environmental Improvement	5,687,827,373	8.22%
10	Water Resources & Rural Development	3,048,422,870	4.41%
11	Information Communication & Technology	258,225,000	0.37%
12	Growing the Private Sector	1,846,549,999	2.67%
13	Reform of Government & Governance	17,790,041,545	25.71%
14	Power	2,212,055,673	3.20%
15	Road	16,581,832,333	23.97%
16	Sea Ports	0	0.00%
17	Oil and Gas Infrastructure	5,000,000	0.01%
	<b>TOTAL =</b>	<b>69,191,240,974</b>	<b>100%</b>

The functional allocation of the aggregate capital expenditure is as contained in the following table:

	<b>FUNCTIONAL DESCRIPTION</b>	<b>AMOUNT ALLOCATED (N)</b>
<b>1.</b>	<b>General Public Services</b>	<b>14,997,191,545</b>
	Executive and Legislative Organs	6,350,093,545
	Financial and Fiscal Affairs	194,000,000
	General Personnel Services	84,875,000
	Overall Planning Statistical Service	3,628,500,000
	Other General Services	4,685,723,000
	Research and Development, General Public Service	54,000,000
<b>2.</b>	<b>Public Order and Safety</b>	<b>544,625,000</b>
	Fire Protection Services	75,000,000
	Law Courts	414,625,000
	Research and Development, Public Order Safety	55,000,000
<b>3.</b>	<b>Economic Affairs</b>	<b>24,371,020,006</b>
	General Economic and Commercial Affairs	2,443,100,000
	General Labour Affairs	15,000,000
	Agriculture	1,313,032,000
	Petroleum and Natural Gas	314,000,000
	Electricity	1,211,055,673
	Manufacturing	45,000,000
	Construction	15,786,832,333
	Road Transport	1,099,000,000
	Water Transport	360,000,000
	Communication	25,500,000
	Distribution, Trade, Storage and Warehousing	251,500,000
	Tourism	20,000,000
	Multipurpose Development Projects	48,000,000
	Research and Development General Economic Commercial and Labour Affairs	1,064,000,000
	Research and Development Agriculture, Forestry, Fishing and Hunting	103,000,000
	Research and Development Communication	10,000,000
	Research and Development Other Industries	262,000,000
<b>4.</b>	<b>Environment Protection</b>	<b>5,011,327,373</b>
	Waste Management	3,146,327,373
	Waste Water Management	160,000,000
	Pollution Abatement	18,250,000
	Protection of Bio-diversity and Landscape	519,250,000
	Research & Development, Environmental Protection	825,250,000
	Environmental Protection N.E.C ( <i>Non –Elsewhere Classified</i> )	342,250,000

<b>5.</b>	<b>Housing and Community Amenities</b>	<b>10,385,008,107</b>
	Electricity	20,000,000
	Housing Development	5,667,585,237
	Community Development	1,154,000,000
	Water Supply	2,678,422,870
	Street Lighting	860,000,000
	Research Development, Housing and Community Amenities	5,000,000
<b>6.</b>	<b>Health</b>	<b>5,341,100,032</b>
	General Medical Services	1,791,205,032
	General Hospital Services	589,115,500
	Medical & Maternity Centre Service	60,000,000
	Public Health Services	222,730,000
	Research and Development Health	2,678,049,500
<b>7.</b>	<b>Recreation, Culture and Religion</b>	<b>58,000,000</b>
	Recreational and Sporting Services	22,000,000
	Cultural Services	36,000,000
<b>8.</b>	<b>Education</b>	<b>8,120,968,911</b>
	Primary Education	717,538,270
	Upper Secondary Education	291,000,000
	Post-Secondary Non Tertiary Education	90,000,000
	First Stage of Tertiary Education	1,327,600,000
	Second Stage of Tertiary Education	375,000,000
	Education not defined by level	4,298,500,000
	Research and Development Education	1,021,330,641
<b>9.</b>	<b>Social Protection</b>	<b>362,000,000</b>
	Sickness	5,000,000
	Family and Children	11,500,000
	Unemployment	20,000,000
	Research and Development, Social Protection	125,500,000
	<b>GRAND TOTAL</b>	<b>69,191,240,974</b>

Mr. Speaker, Honourable members, Distinguished Ladies and Gentlemen, in our determined efforts to make the State better and as noted earlier, this administration at inception articulated an economic blue print driven by the 5-Pillar Agenda. This agenda was meant to yield economic transformation, repositioning, sustainable growth and development of the State. Permit me to link the 2021 budget to the Five Pillars Agenda thus:

#### **HEALTH**

**2021 Approved Estimates ..... Budget of Local Content and Sustainable Development**



In 2021 fiscal year estimates, improvement in health facilities and programmes and strengthening of the health sector were considered a priority. While the outbreak of COVID-19 has made this important, it is actually at the heart of the Government's commitment to improving the health sector and making quality health accessible to Ndi-Abia. Thus, other measures will be taken in addition to building more facilities and strengthening the capacity of health service providers. These include improving testing capacity within the State through construction of molecular laboratories in the 3 senatorial zones, provision of drug and medical services, and rehabilitation of health facilities. To this end, the sum of Five Billion, Five hundred and Fifty-Seven million, Six Hundred and Fifty thousand and Thirty Two Naira (N5,557,650,032) is earmarked. This represents 7.72 percent of the allocation to capital expenditure.

## **EDUCATION**

Most people agree that human capacity development is key to the socio-economic advancement of any economy. However, the content and mode of delivery of quality education are all changing. Our experience in trying to maintain learning among our children during the COVID-19 pandemic shows that programmes that enhance skills and knowledge are important. And these must be incorporated within an environment that provides for e-learning. In addition, data generation is important for planning. These are critical drivers to participation in the modern society. Therefore, the budget provides for an estimated Eight Billion, One Hundred and Twenty Million, Nine Hundred and Sixty-Eight Thousand, Nine Hundred and Eleven Naira (N8,120,968,911) only for the Education Sector in the functional allocation. This represents 11.74 percent of the capital allocation.

## **COMMERCE AND INDUSTRY**

This Administration intends to support local technologies and techniques as well as leverage on the State's areas of competitive advantage in product and service marketing. We intend to focus on the already enormous number of small and medium scale enterprises operating in the State by supporting them to deepen their current technologies while creating new areas of competitive opportunities. In some instances, we might need to undertake fresh but critical surveys to strengthen what we already know, provide additional incentives and minimize the weaknesses and threats faced by these businesses. We intend to harness their strengths and create new opportunities for them to explore for the good of all Abians. The estimates provided the sum of One Billion, Eight hundred and Forty-Six Million, Five Hundred and Forty-Nine thousand. Nine Hundred and Ninety-Nine naira (N1,846,549,999) only in the 2021 fiscal year. This represents 2.67 percent of the total allocation to capital budget.

## **AGRICULTURE:**

Budgetary provision was made for economic empowerment through Agriculture to ensure food security. Measures to be taken include providing agricultural inputs, improving agricultural infrastructure and encouraging value addition to enhance productivity and income of the farmers. The overarching aim will be to use agriculture as a tool to create jobs for the youths and other unemployed citizens in the State, particularly those affected by the COVID-19 pandemic, To achieve these programmes and policies, **the sum of One Billion, Eight Hundred and Sixty Three Million, Five Hundred and Thirty Two Thousand Naira (N1,863,532,000) only** has been earmarked for this sector in the 2021 fiscal year. This represents 2.69 percent of capital allocation.

## **OIL (PETROLEUM) AND GAS**

Budgetary provision for the oil and gas sector is basically for monitoring the movement of petroleum products as well as gas infrastructure development and expansion within the State. There will be intense sourcing for investors and public-private partnerships (PPP) in attaining the State's vision in the oil and gas sector. This implies that the Government's provision will mostly be to complement and supervise the activities of potential private investors in the sector. As such, the sum of Three Hundred and Fourteen Million Naira (N314,000,000) was provided in the functional allocation in the 2021 estimates. This represents 0.45 percent of allocation to the capital segment of the budget. Expectedly, this number is low as Government's input into the industry is merely to complement and secure private investment.

**CONCLUSION:**

Mr Speaker, Honourable members, distinguished Ladies and Gentlemen, the 2021 Draft estimates were put together to address the aspirations and needs of our people. We are convinced that with your support and cooperation, the objectives of this budget towards attaining the overall intent of this Administration will be realized.

Once again, I sincerely thank you all for your time and trust that you will, in your usually supportive manner, assist us with an early passage of this budget.

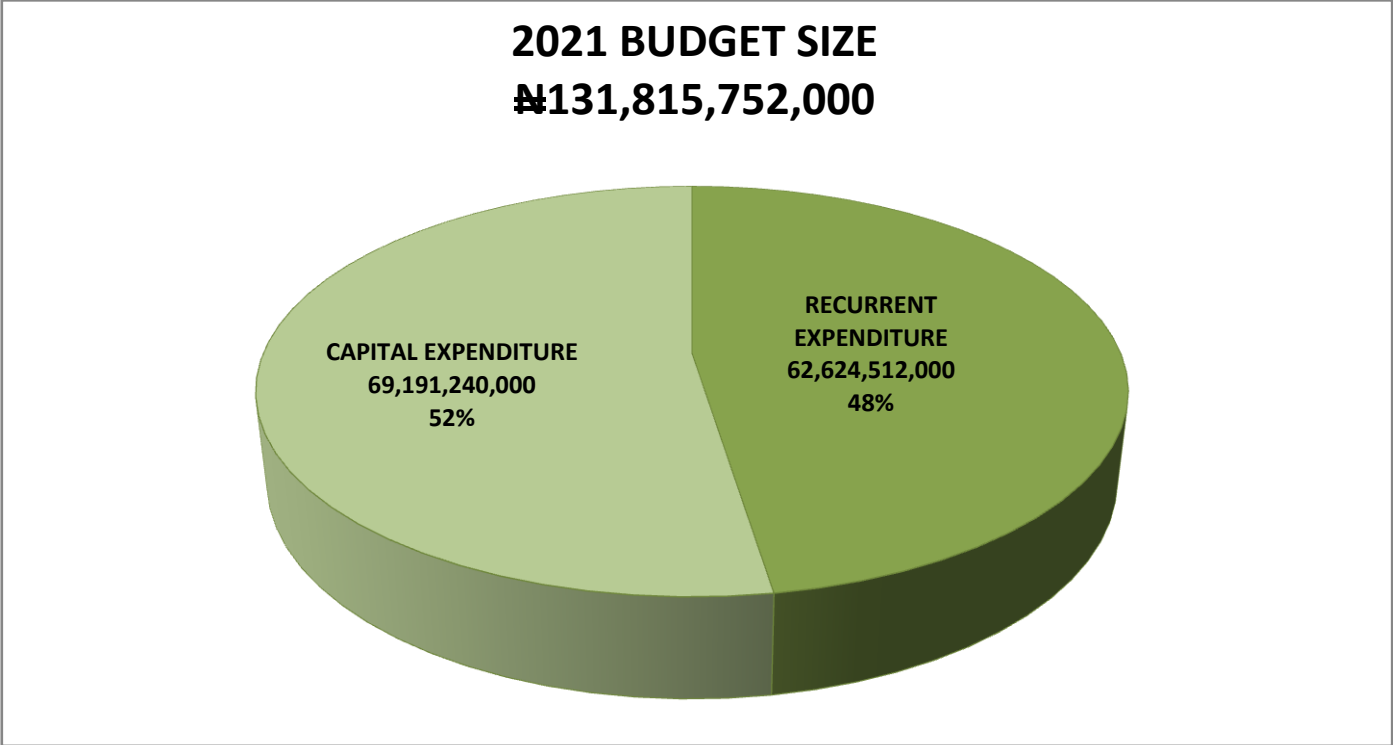
God bless you.

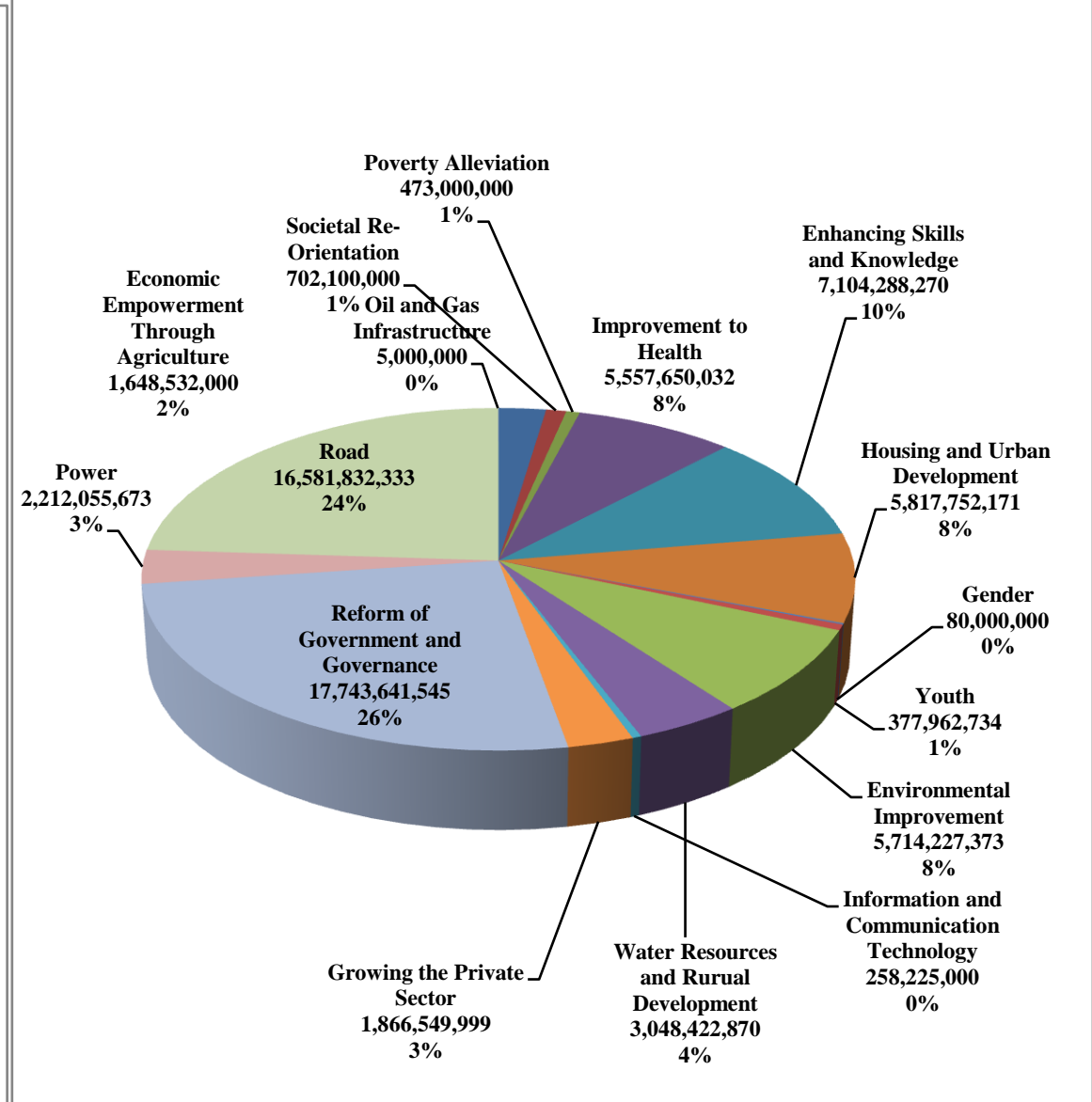
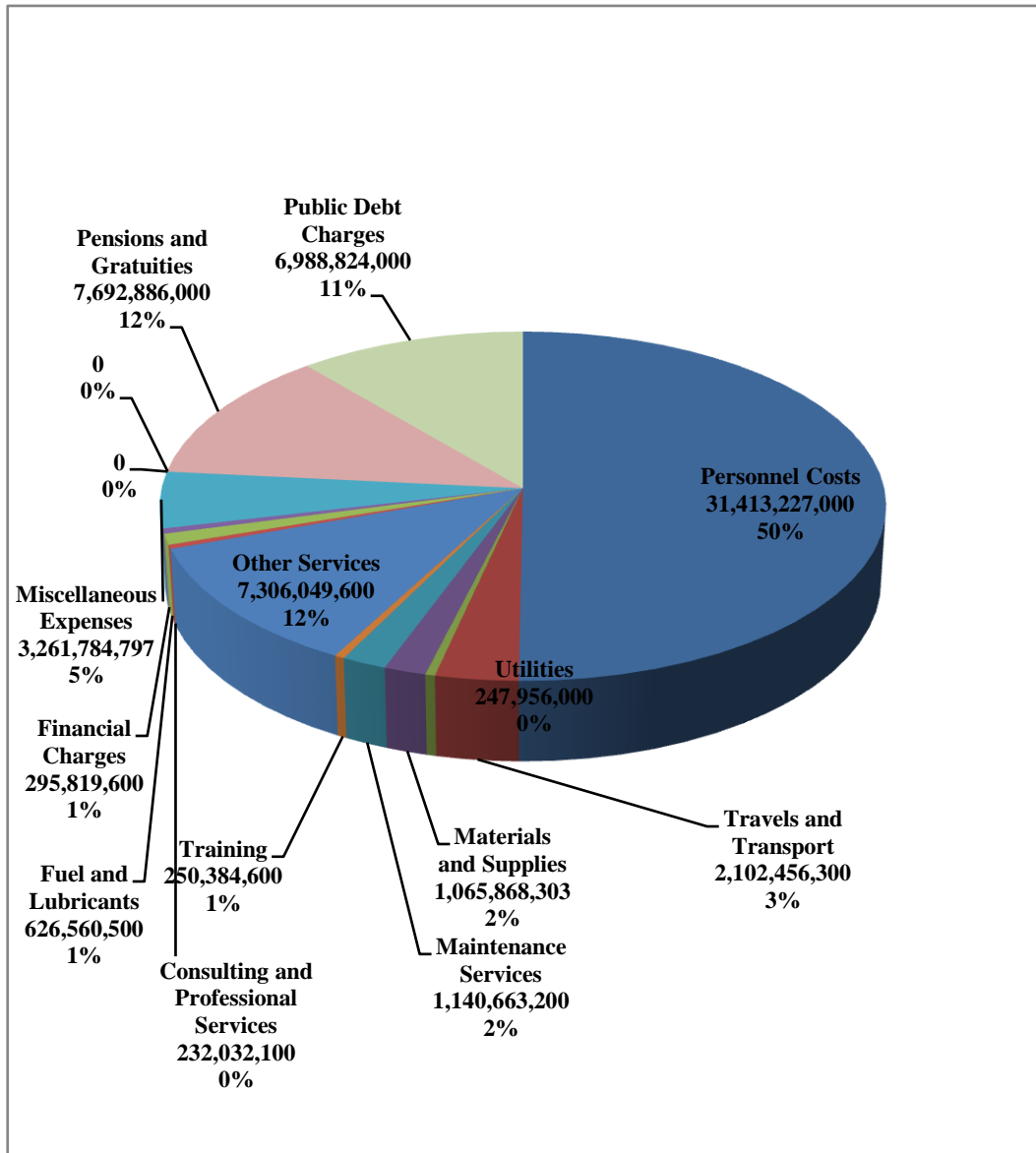
**Dr. Aham Kelvin Uko**

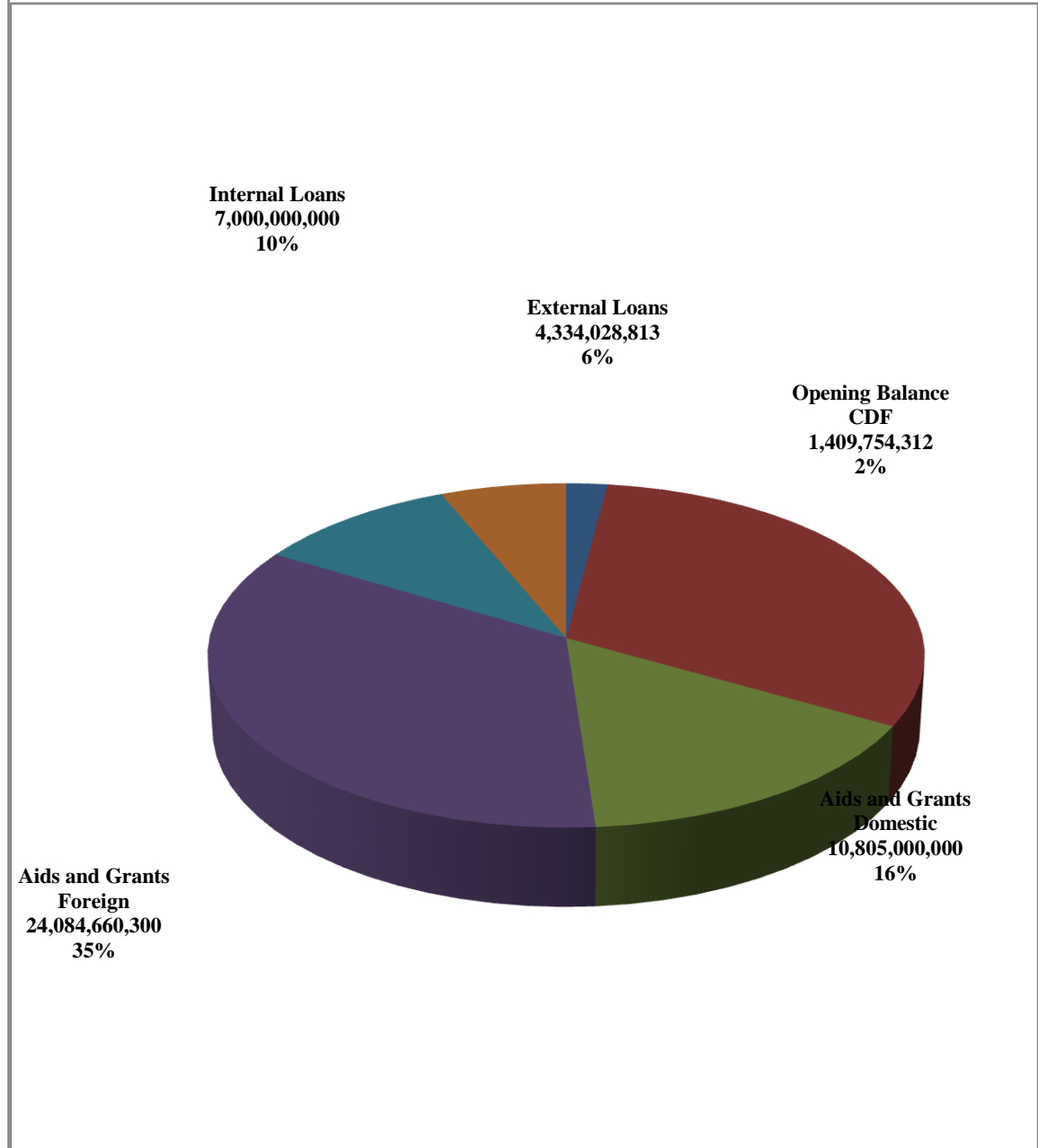
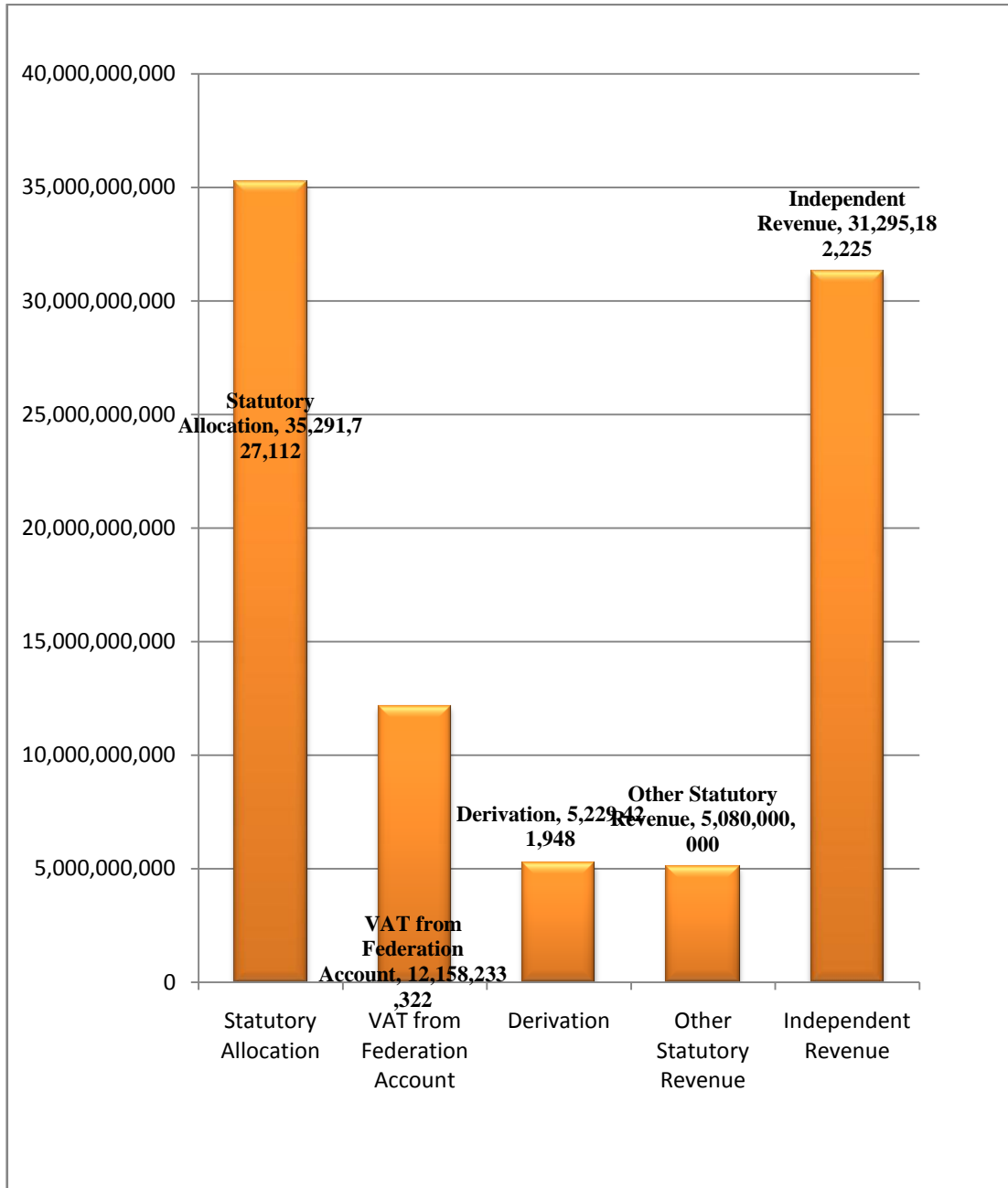
Hon. Commissioner for Finance, Abia State  
December 21, 2020.

# **PART ONE – BUDGET SUMMARY**

# CHART PRESENTATION OF 2021 BUDGET







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

	Actual	Actual
	2,020	2,019
Liquid Assets		
Treasuries and Banks	13,073,490,962	1,596,386,215
<b>Sub Total</b>	<b>13,073,490,962</b>	<b>1,596,386,215</b>
<b>Investments and Other Assets</b>		
Investments	360,547,685	360,547,685
Liability Over Assets	96,965,715,518	96,965,715,518
<b>Sub Total</b>	<b>97,326,263,204</b>	<b>97,326,263,204</b>
<b>Total Assets</b>	<b>110,399,754,165</b>	<b>98,922,649,419</b>
Public Funds		
Consolidated Revenue Fund	11,663,736,650	1,071,647,513
Capital Development Fund	1,409,754,312	524,738,702
<b>Sub Total - Public Funds</b>	<b>13,073,490,962</b>	<b>1,596,386,215</b>
Liabilities		
Internal Loans	67,721,250,336	67,721,250,336
External Loans	29,605,012,868	29,605,012,868
Sub Total: Liabilities	97,326,263,204	97,326,263,204
<b>Public Fund + Liabilities</b>	<b>110,399,754,165</b>	<b>98,922,649,419</b>

2021 – 2023 CONSOLIDATED BUDGET SUMMARY

	Actual 2,019	Actual 2,020	Original Budget 2,020	Revised Budget 2,020	Budget 2,021	o/w Covid 19 Budget 2,021	o/w Climate Change Budget 2,021	Budget 2,022	Budget 2,023
	=N=	=N=	=N=	=N=	=N=			=N=	=N=
Opening Balance	3,389,649,105	1,596,386,215	1,596,386,215	1,596,386,215	13,073,490,962			16,535,992,682	13,532,988,514
Receipts: Economic Summary									
Statutory Allocation	36,825,192,829	30,754,428,599	43,000,000,000	49,534,364,083	35,291,727,112	0	0	37,864,107,783	37,561,090,080
VAT from Federation Account	11,556,362,153	13,897,632,520	14,000,000,000	11,542,529,464	12,158,233,322			12,355,422,247	12,595,537,257
Derivation	6,690,183,989	0	8,000,000,000	3,831,553,901	5,229,421,948			5,314,235,594	5,417,512,342
Other Statutory Revenue	4,267,622,523	6,387,637,212	2,249,300,000	0	5,080,000,000	0	0	5,162,390,238	5,262,716,018
Independent Revenue	15,499,929,261	14,618,088,783	40,489,822,676	12,600,000,000	31,295,182,225			31,802,744,730	32,420,801,856
Capital Aid and Grants - Domestic	0	1,129,960,000	11,355,000,000	10,124,001,000	10,805,000,000	0	0	10,295,250,000	10,810,012,500
Capital Aid and Grants - Foreign	12,802,242,606	3,078,000,000	18,124,300,000	21,095,369,250	24,084,660,300	0	0	19,973,268,315	20,971,931,749
<b>Total Current Year Receipts</b>	<b>87,641,533,362</b>	<b>69,865,747,114</b>	<b>137,218,422,676</b>	<b>108,727,817,698</b>	<b>123,944,224,907</b>	<b>0</b>	<b>0</b>	<b>122,767,418,907</b>	<b>125,039,601,803</b>
<b>Total Projected Funds Available</b>	<b>91,031,182,467</b>	<b>71,462,133,329</b>	<b>138,814,808,891</b>	<b>110,324,203,913</b>	<b>137,017,715,869</b>			<b>139,303,411,589</b>	<b>138,572,590,317</b>
Expenditure: Economic Summary									
Employees Compensation	27,845,011,887	26,331,088,130	29,139,440,666	32,129,549,046	31,413,227,000	700,499,400	0	29,963,348,323	30,727,325,413
Social Benefits	1,724,125,078	1,520,386,431	6,940,000,000	6,940,000,000	7,692,886,000	0	0	7,395,234,605	7,583,792,406
Overhead Costs	19,717,943,025	15,000,632,689	20,376,259,340	21,451,347,103	16,529,575,000	2,041,891,697	0	15,633,062,706	16,031,646,469
Repayment of External Loans	530,268,590	0	410,927,110	700,000,000	400,000,000	0	0	480,654,096	492,909,430
Repayment of Internal Loans	12,433,205,725	5,869,047,462	6,012,096,000	9,013,723,405	4,000,000,000	0	0	4,018,268,239	4,120,722,879
CRFC -Excluding Social Benefit & Public Debt Charges	4,915,602,924	1,411,510,298	4,180,000,000	1,917,986,404	2,588,824,000	0	0	6,729,157,338	6,900,732,080
<b>Total</b>	<b>67,166,157,229</b>	<b>50,132,665,011</b>	<b>67,058,723,116</b>	<b>72,152,605,958</b>	<b>62,624,512,000</b>	<b>2,742,391,097</b>	<b>0</b>	<b>64,219,725,306</b>	<b>65,857,128,677</b>
<b>Capital Expenditure Programmes Summary:</b>						<b>2,742,391,097</b>	<b>0</b>		
Economic Empowerment Through Agriculture	1,428,369,875	5,000,000	856,000,000	1,791,075,346	1,648,532,000	282,650,000	0	1,730,958,600	1,817,506,445
Societal Re-Orientation	247,990,000	192,830,000	375,400,000	369,970,000	702,100,000	130,000,000	0	737,205,000	774,065,193
Poverty Alleviation	1,949,606,182	9,000,000	880,000,000	1,549,098,110	473,000,000	20,000,000	0	496,650,000	521,482,500
Improvement to Health	251,200,000	813,746,662	6,898,000,000	6,017,056,000	5,557,650,032	1,173,295,000	293,000,000	5,835,532,534	6,127,308,948
Enhancing Skills and Knowledge	683,250,000	532,700,000	7,929,500,000	9,061,307,715	7,104,288,270	160,000,000	0	7,459,502,684	7,832,477,507
Housing and Urban Development	370,531,665	407,277,804	5,288,000,000	2,514,540,149	5,817,752,171	0	0	6,108,640,802	6,414,072,690
Gender	675,000,000	10,000,000	50,000,000	247,500,000	80,000,000	0	11,000,000	84,000,000	88,200,000
Youth	146,016,802	121,000,000	250,000,000	142,000,000	377,962,734	0	0	396,860,871	416,703,880
Environmental Improvement	13,531,782,208	1,356,948,440	3,802,000,000	2,651,100,000	5,714,227,373	1,146,750,000	0	5,972,218,742	6,270,829,564
Water Resources and Rural Development	90,000,000	33,725,000	2,950,000,000	1,766,280,000	3,048,422,870	0	0	3,200,844,014	3,360,886,086
Information and Communication Technology	3,400,000	29,444,000	261,000,000	151,969,000	258,225,000	50,000,000	0	271,136,250	284,693,048
Growing the Private Sector	115,500,000	84,000,000	1,805,600,000	1,213,080,000	1,866,549,999	0	3,097,400,000	1,938,877,499	2,035,821,291
Reform of Government and Governance	5,688,729,041	2,471,360,485	18,915,900,000	10,888,587,292	17,743,641,545	191,950,000	40,000,000	18,679,543,622	19,613,520,373
Power	920,500,000	115,600,000	1,730,000,000	2,154,612,845	2,212,055,673	0	0	2,322,658,457	2,438,791,304
Road	20,501,349,469	4,029,313,683	18,085,000,000	13,006,750,000	16,581,832,333	1,005,000,000	370,000,000	17,410,923,950	18,281,470,138
Sea Port	0	154,916,826	300,000,000	165,000,000	0	0	0	0	0
Oil and Gas Infrastructure	0	0	5,000,000	2,750,000	5,000,000	0	0	5,250,000	5,512,500
<b>Total Capital Expenditure</b>	<b>46,603,225,241</b>	<b>10,366,862,900</b>	<b>70,381,400,000</b>	<b>53,692,676,457</b>	<b>69,191,240,000</b>	<b>4,159,645,000</b>	<b>4,058,900,000</b>	<b>72,650,803,023</b>	<b>76,283,341,466</b>
<b>Total Expenditure (Budget Size)</b>	<b>113,769,382,469</b>	<b>60,499,527,911</b>	<b>137,440,123,116</b>	<b>125,845,282,415</b>	<b>131,815,752,000</b>	<b>6,902,036,097</b>	<b>4,058,900,000</b>	<b>136,870,528,328</b>	<b>142,140,470,143</b>
<b>Budget Surplus/(Deficit)</b>	<b>(22,738,200,002)</b>	<b>10,962,605,418</b>	<b>1,374,685,775</b>	<b>(15,521,078,502)</b>	<b>5,201,963,869</b>	<b>0</b>	<b>0</b>	<b>2,432,883,260</b>	<b>(3,567,879,826)</b>
<b>Movement in Other Cash Equivalents:</b>									
BTL Receipts	3,533,844,423	1,574,919,983	0	0	0	0	0	0	0
BTL Payments	4,199,288,267	557,859,748	0	0	0	0	0	0	0
<b>Sub-Total Movement in Other Cash Equivalents</b>	<b>(665,443,844)</b>	<b>1,017,060,235</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Financing of Deficit by Borrowing</b>									
Internal Loans	25,000,030,061	1,093,825,308	12,000,000,000	9,257,711,785	7,000,000,000	0	0	7,350,000,000	7,717,500,000
External Loans	0	0	3,730,000,000	7,028,628,813	4,334,028,813	0	0	3,750,105,254	3,937,610,523
<b>Total Loans</b>	<b>25,000,030,061</b>	<b>1,093,825,308</b>	<b>15,730,000,000</b>	<b>16,286,340,598</b>	<b>11,334,028,813</b>	<b>0</b>	<b>0</b>	<b>11,100,105,254</b>	<b>11,655,110,523</b>
<b>Closing Balance</b>	<b>1,596,386,215</b>	<b>13,073,490,962</b>	<b>17,104,685,775</b>	<b>765,262,096</b>	<b>16,535,992,682</b>	<b>0</b>	<b>0</b>	<b>13,532,988,514</b>	<b>8,087,230,697</b>
Covid 19 Responsive Expenditure ( % of Total Expenditure)						5.24%	3.08%		





# **SUMMARY OF TOTAL RECURRENT REVENUE**

## APPROVED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2021

## SUMMARY OF TOTAL RECURRENT REVENUE

Revenue Head	Revenue Description	Actual	Actual	Original Budget	Revised Budget	Approved Budget	Budget	Budget
		2019	2020	2020	2020	2021	2022	2023
		₦	₦	₦	₦	₦	₦	₦
11010000	Statutory Allocation	36,825,192,829	37,142,065,811	45,249,300,000	49,534,364,083	35,291,727,112	37,864,107,783	37,561,090,080
11010000	VAT from Federation Account	11,556,362,153	13,897,632,520	14,000,000,000	11,542,529,464	12,158,233,322	12,355,422,247	12,595,537,257
11010000	Derivation	6,690,183,989	0	8,000,000,000	3,831,553,901	5,229,421,948	2,032,437,102	2,071,935,440
11010000	Other Statutory Revenue	4,267,622,523	6,387,637,212	2,249,300,000	0	5,080,000,000	0	0
11010000	<b>Share of Federal Accounts Allocation - Sub Total</b>	<b>59,339,361,495</b>	<b>57,427,335,543</b>	<b>69,498,600,000</b>	<b>64,908,447,448</b>	<b>57,759,382,382</b>	<b>52,251,967,132</b>	<b>52,228,562,777</b>
<b>INTERNALLY GENERATED REVENUE</b>								
12010000	Tax Revenue	5,478,707,463	7,203,625,675	13,658,956,016	5,173,857,275	14,010,000,000	14,237,221,898	14,513,907,832
12020000	Licenses	390,319,189	421,327,589	1,456,550,000	286,059,189	675,610,000	686,567,415	699,910,226
12040000	Fees - General	8,866,417,645	6,517,054,368	21,511,691,060	6,497,978,612	13,405,631,375	13,623,051,289	13,887,803,753
12050000	Fines General	63,118,548	119,567,305	238,449,000	48,358,548	215,005,000	218,492,070	222,738,433
12060000	Sales - General	294,938,008	150,565,641	584,805,300	216,819,868	911,649,700	926,435,337	944,439,764
12070000	Earnings General	299,140,851	157,892,926	2,595,181,500	273,529,417	1,937,488,150	1,968,911,400	2,007,175,555
12080000	Rent on Government Building General	10,114,473	1,008,573	80,220,000	7,114,473	86,798,000	88,205,738	89,919,987
12090000	Rent on Lands and Others General	11,074,512	3,373,545	43,000,000	6,574,512	32,500,000	33,027,103	33,668,960
12100000	Repayments General	0	0	12,200,000	6,000,000	0	0	0
12110000	Investment Income	0	0	15,000,000	5,000,000	20,000,000	20,324,371	20,719,354
12120000	Interest Earned	7,173,910	10,387,706	0	0	500,000	508,109	517,993
12213000	Re-Imbursement General	0	0	0	0	0	0	0
12140000	Miscellaneous	78,924,662	33,285,454	293,769,800	78,708,106	0	0	0
	<b>Internally Generated Revenue - Sub Total</b>	<b>15,499,929,261</b>	<b>14,618,088,783</b>	<b>40,489,822,676</b>	<b>12,600,000,000</b>	<b>31,295,182,225</b>	<b>31,802,744,730</b>	<b>32,420,801,856</b>
	<b>Total Revenue</b>	<b>74,839,290,756</b>	<b>72,045,424,326</b>	<b>109,988,422,676</b>	<b>77,508,447,448</b>	<b>89,054,564,607</b>	<b>84,054,711,862</b>	<b>84,649,364,634</b>

# **SUMMARY OF RECURRENT REVENUE BY SECTOR BY ORGANIZATION**

## APPROVED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2021

## SUMMARY OF BUDGETED INDEPENDENT REVENUE BY ORGANISATION

Sector Code/ Desc	Organisation Code	Organisation Name	Actual 2019 ₦	Actual (to Period 12) 2020 ₦	Original Budget 2020 ₦	Revised Budget 2020 ₦	Approved Budget 2021 ₦	Budget 2022 ₦	Budget 2023 ₦
<b>01</b>	<b>Administrative Sector</b>		<b>187,063,574</b>	<b>342,214,804</b>	<b>1,225,155,500</b>	<b>284,980,868</b>	<b>865,765,000</b>	<b>879,806,454</b>	<b>896,905,008</b>
	11001001	Office of the Governor - Government House	15,070,935	196,255,424	61,000,000	14,857,842	20,000,000	20,324,371	20,719,367
	11001002	Office of the Deputy Governor - Government House	0	0	5,000,000	1,500,000	5,000,000	5,081,093	5,179,845
	11013001	Office of the Secretary to the State Government	903,000	326,400	2,300,000	300,784	2,350,000	2,388,114	2,434,550
	11021001	Abia State Liaison Office, Lagos	0	140,000	250,000	75,000	500,000	508,109	517,993
	11021002	Abia State Liaison Office, Abuja	700,000	0	9,500,000	3,412,500	1,500,000	1,524,328	1,553,967
	11035001	Abia State Pensions Board	270,500	222,000	350,000	105,000	1,000,000	1,016,219	1,035,974
	12003001	Abia State House of Assembly (The Legislature)	20,000	0	5,000,000	1,500,000	5,000,000	5,081,093	5,179,845
	23001001	Ministry of Information and Strategy	276,250	160,000	40,750,000	11,291,642	6,930,000	7,042,395	7,179,307
	23013001	Government Printing Press	90,000	0	0	0	0	0	0
	25001001	Office of the Head of Service	382,300	0	200,000	75,000	50,000	50,811	51,808
	25005001	Bureau of Training	0	0	6,800,000	2,040,000	6,800,000	6,910,286	7,044,605
	25005002	Bureau of Common Services & Service Monitoring	0	0	100,000	37,500	0	0	0
	40001001	Office of the Auditor General (State)	85,000	30,000	225,000	67,500	225,000	228,649	233,121
	47001001	Civil Service Commission	912,500	2,000	2,030,000	609,000	150,000	152,433	155,414
	48001001	Abia State Independent Electoral Commission (ABSIEC)	0	0	400,000,000	120,000,000	200,000,000	203,243,710	207,193,544
	51001001	Ministry of Local Government and Chieftaincy Affairs	0	0	2,000,000	20,000	10,000	10,162	10,362
	63001001	Office of the Auditor General (Local Government)	0	0	75,650,500	22,695,150	25,000,000	25,405,464	25,899,235
	64001001	Local Government Service Commission	0	0	5,500,000	1,223,676	1,600,000	1,625,950	1,657,573
	11018001	Bureau of Special Services	150,000	0	1,000,000	300,000	500,000	508,109	517,993
	11101001	Abia State Oil Producing Areas Development Comm. (ASOPADEC)	0	0	100,000,000	30,000,000	150,000,000	152,432,783	155,395,158
	11101002	Abia State Marketing & Quality Management Agency	0	2,000,000	0	0	25,000,000	25,405,464	25,899,211
	11101004	Abia State Signage & Advertisement Agency (ABSAA)	61,295,957	56,878,606	207,000,000	23,846,068	135,000,000	137,189,504	139,855,660
	66001001	Ministry of Special Duties (Establishment & Training)	0	0	10,000,000	3,000,000	0	0	0
	68001001	Ministry of Inter State Affairs	0	0	7,600,000	2,280,000	0	0	0
	23003001	Broadcasting Corporation of Abia State	73,756,129	36,467,703	202,000,000	21,289,206	207,050,000	210,408,051	214,497,134
	23055001	Abia State Printing & Publishing Corporation	2,450,300	363,050	10,000,000	3,075,000	9,000,000	9,145,967	9,323,716
	25005003	Bureau of Service Welfare	0	0	6,400,000	2,392,500	100,000	101,622	103,606
	25005007	Bureau of Establishments and Pensions	0	0	1,500,000	562,500	0	0	0
	11039001	Abia State Physical Planning and Infrastructural Dev Fund	30,700,704	49,369,620	63,000,000	18,425,000	63,000,000	64,021,769	65,266,021
<b>02</b>	<b>Economic Sector</b>		<b>68,328,048,696</b>	<b>62,085,458,176</b>	<b>91,422,402,516</b>	<b>72,855,333,755</b>	<b>78,952,538,305</b>	<b>82,233,034,063</b>	<b>82,792,282,350</b>
	15001001	Ministry of Agriculture	3,313,830	2,322,150	97,250,000	30,389,995	26,440,000	26,868,818	27,391,055
	15102001	Abia Agricultural Development Program (AADP)	209,867	173,900	7,940,000	2,937,059	153,750	156,244	159,289
	20001001	Ministry of Finance	65,809,399	1,455,671	27,500,000	11,090,000	21,000,000	21,340,590	21,755,340
	20007001	Office of the Accountant- General	59,353,245,298	51,072,013,461	67,249,300,000	64,908,447,448	57,759,382,382	60,696,155,863	60,836,855,698
	20008001	Board of Internal Revenue	8,207,814,453	10,578,107,214	16,782,456,016	6,139,147,814	15,970,302,500	16,229,317,663	16,544,717,907
	20009001	Abia State Gaming and Control Board	42,797,812	32,164,500	90,400,000	18,682,189	92,000,000	93,492,107	95,309,067
	22001001	Ministry of Trade and Investment	72,445,434	112,469,930	1,000,000,000	179,633,331	662,450,000	673,193,979	686,276,913
	28001001	Ministry of Science and Technology	1,220,000	708,000	24,040,000	6,880,088	23,450,000	23,830,325	24,293,520
	34001001	Ministry of Works	7,059,368	4,080,000	50,000,000	14,500,000	31,800,000	32,315,750	32,943,816
	48001001	Abia State Independent Electoral Commission (ABSIEC)	0	0	0	0	500,000,000	508,109,275	517,983,860

## APPROVED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2021

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

Sector Code/ Desc	Organisation Code	Organisation Name	Actual 2019 ₦	Actual (to Period 12) 2020 ₦	Original Budget 2020 ₦	Revised Budget 2020 ₦	Approved Budget 2021 ₦	Budget 2022 ₦	Budget 2023 ₦
	52001001	Ministry of Public Utilities and Water Resources	464,500	170,000	25,100,000	6,560,000	25,000,000	25,405,464	25,899,248
	60001001	Ministry of Lands, Survey and Urban Planning	311,300,766	42,484,266	416,310,000	117,432,600	487,587,500	495,495,463	505,125,093
	60001002	Abia State Estate Development Agency	115,301,081	49,328,000	330,000,000	99,000,000	310,000,000	315,027,751	321,150,042
	62001001	Ministry of Physical Urban Planning & Infrastructural Dev.	1,540,500	99,810,170	250,000	93,750	0	0	0
	54001001	Min of Rural Development, Cooperative & Poverty Reduction	180,800	141,400	1,500,000	495,000	1,500,000	1,524,328	1,553,990
	38002001	Abia State Planning Commission	27,500	10,000	2,771,500	585,952	3,839,288	3,901,556	3,977,412
	52102001	Abia State Water and Sewerage Corporation	1,820,900	715,050	44,050,000	10,061,250	38,700,000	39,327,658	40,092,002
	71001001	Ministry of Industry	0	2,000	23,300,000	6,612,500	24,000,000	24,389,245	24,863,250
	36052001	Abia State Tourism Board	0	0	5,000	1,875	0	0	0
	29001001	Ministry of Transport	18,093,996	8,169,088	2,180,150,000	530,047,500	467,000,000	474,574,063	483,796,992
	29056003	Abia State Traffic & Indiscipline Management Agency (TIMASS)	858,000	1,498,000	4,540,000	1,787,798	14,080,000	14,308,357	14,586,477
	29001002	Abia State Fire Service	0	9,392,800	1,701,700,000	510,510,000	1,276,000,000	1,296,694,871	1,321,894,835
	29007001	Abia State Passenger Integrated Manifest Scheme (ASPIMS)	784,636	0	20,000,000	2,107,842	20,500,000	20,832,480	21,237,347
	29053001	Abia Transport Corporation (Abia Line Network)	37,103,264	0	201,610,000	53,747,621	202,475,250	205,759,105	209,757,850
	31001001	Ministry of Energy and Mineral Resources	6,128,000	8,375,000	78,000,000	23,200,000	0	0	0
	32001001	Ministry of Petroleum and Mineral Resources	3,953,100	1,674,000	634,850,000	72,975,265	730,300,000	742,144,408	756,567,278
	22005001	Metallurgical Complex	0	150,000	28,500,000	10,687,500	0	0	0
	34004001	Abia State Road Maintenance Agency (ABROMA)	0	0	20,000,000	2,107,842	20,500,000	20,832,480	21,237,371
	38004001	Abia State Bureau of Statistics	0	0	30,000	11,250	0	0	0
	53001001	Ministry of Housing	18,887,723	1,842,573	81,720,000	7,636,041	89,880,000	91,337,723	93,112,837
	53056001	Umuahia Capital Development Authority (UCDA)	56,912,970	57,556,161	87,000,000	26,100,000	83,172,635	84,521,575	86,164,202
	53010001	Abia State Housing and Property Corporation	570,000	240,000	4,630,000	939,000	3,850,000	3,912,441	3,988,504
	62001002	Open Spaces Development Commission	188,000	0	7,500,000	925,245	7,175,000	7,291,368	7,433,081
	72001001	Ministry of Small and Medium Enterprise Development	14,000	365,000	200,000,000	60,000,000	60,000,000	60,973,113	62,158,075
	22018001	Abia State Investment & Property Development Corporation	3,500	39,842	0	0	0	0	0
<b>03</b>	<b>Law and Justice Sector</b>		<b>86,501,289</b>	<b>165,546,631</b>	<b>2,109,260,200</b>	<b>624,200,325</b>	<b>1,349,040,250</b>	<b>1,370,919,728</b>	<b>1,397,562,245</b>
	18011001	Judicial Service Commission	747,060	856,515	3,310,200	1,105,325	1,600,000	1,625,950	1,657,573
	26001001	Ministry of Justice	9,561,648	65,976,601	77,300,000	23,190,000	77,300,000	78,553,694	80,080,326
	26051001	Judiciary - High Court	67,962,801	88,290,123	2,000,000,000	590,000,000	1,091,100,000	1,108,796,061	1,130,344,395
	26052001	Judiciary - Customary Court of Appeal	7,704,780	9,923,393	13,050,000	4,055,000	13,050,000	13,261,652	13,519,395
	26002001	Abia State Law Review and Reform Commission	525,000	500,000	15,600,000	5,850,000	15,990,250	16,249,589	16,565,399
	26051002	Judiciary - Abia State Judiciary Multi-Door Court House	0	0	0	0	150,000,000	152,432,783	155,395,158
<b>05</b>	<b>Social Sector</b>		<b>6,237,677,197</b>	<b>3,064,567,503</b>	<b>12,982,304,460</b>	<b>3,743,932,500</b>	<b>7,887,221,052</b>	<b>8,015,140,348</b>	<b>8,170,907,951</b>
	13001001	Ministry of Youth and Sports Development	7,000	185,000	3,000,000	900,000	9,000,000	9,145,967	9,323,730
	14001001	Ministry of Women Affairs and Social Development	100,000	300,000	1,500,000	352,696	4,245,500	4,314,356	4,398,247
	17001001	Ministry of Education	90,438,650	64,812,264	102,500,000	30,500,000	103,000,000	104,670,511	106,704,862
	17003001	Abia State Universal Basic Education Board (ASUBEB)	30,000	0	25,000,000	7,500,000	26,250,000	26,675,737	27,194,170
	17008001	Abia State Library Board	2,167,170	883,820	2,000,000	416,567	2,023,500	2,056,318	2,096,330
	17010001	Agency for Mass Literacy, Adult and Non - Formal Education	135,000	100,000	600,000	180,000	600,000	609,731	621,622
	17018001	Abia State Polytechnic, Aba	1,750,283,461	565,131,203	1,924,000,000	556,826,464	861,830,000	875,807,634	892,828,109

## APPROVED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2021

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

Sector Code/ Desc	Organisation Code	Organisation Name	Actual 2019 ₦	Actual (to Period 12) 2020 ₦	Original Budget 2020 ₦	Revised Budget 2020 ₦	Approved Budget 2021 ₦	Budget 2022 ₦	Budget 2023 ₦
	17019001	Abia State College of Education (Technical), Arochukwu	15,815,500	31,400,997	60,800,000	19,561,294	60,800,000	61,786,088	62,986,886
	17021001	Abia State University, Uturu	3,224,945,761	1,347,859,042	6,920,439,000	2,076,984,250	2,608,559,215	2,650,866,265	2,702,383,280
	17051001	Secondary Education Management Board (SEMB)	704,000	573,200	25,724,500	7,717,350	25,724,500	26,141,714	26,649,773
	17056001	Abia State Scholarship Board	0	450,000	5,200,000	1,950,000	10,000,000	10,162,186	10,359,689
	17064001	Abia State Examinations Development Commission	304,794,500	289,581,500	500,000,000	150,000,000	500,700,000	508,820,628	518,709,077
	21001001	Ministry of Health	14,506,600	15,099,000	200,505,660	60,166,698	197,505,660	200,708,916	204,609,531
	21002001	Abia State Health Insurance Agency	0	0	293,769,800	78,708,106	0	0	0
	21003001	Abia State Primary Health Care Development Agency	0	21,360	0	0	0	0	0
	21026001	Abia State University Teaching Hospital - Aba	136,792,262	345,650,762	723,000,000	222,180,392	723,025,000	734,751,418	749,030,651
	21102001	Abia State Hospitals Management Board	59,808,956	12,671,020	117,550,000	36,165,000	117,550,000	119,456,491	121,778,116
	35001001	Ministry of Environment	1,948,025	6,765,600	32,320,000	8,433,000	30,539,250	31,034,552	31,637,799
	35016001	Abia State Environmental Protection Agency (ASEPA)	41,009,459	57,063,170	720,500,000	216,140,000	800,000,000	812,974,841	828,774,272
	36001001	Ministry of Tourism, Arts & Culture	0	2,540,000	11,320,100	2,884,751	11,390,500	11,575,237	11,800,254
	51001001	Ministry of Local Government and Chieftaincy Affairs	5,870,000	3,973,000	3,730,400	1,119,120	3,990,000	4,054,712	4,133,569
	39001001	Ministry of Sports	249,400	117,000	10,000,000	3,000,000	92,250,000	93,746,161	95,568,038
	36052001	Abia State Tourism Board	0	0	610,000	132,867	507,500	515,731	525,767
	36004001	Abia State Council For Arts & Culture	630,000	0	4,000,000	1,102,696	4,812,500	4,890,552	4,985,618
	17065001	Abia State Education Support Fee And Education Trust Fund	0	0	0	0	612,179,565	622,108,230	634,198,306
	17001002	Abia State Educaion for Employment Agency (EforE)	0	0	220,000,000	23,186,264	162,595,362	165,232,423	168,443,548
	21026002	Abia State College of Health Sciences & MgtTechnology - Aba	354,761,608	150,402,620	367,720,000	111,729,137	433,343,000	440,371,195	448,929,436
	21027010	Abia State Specialist Hospital & Diagnostic Centre, Umuahia	95,436,795	90,556,945	140,100,000	42,780,000	140,100,000	142,372,219	145,139,123
	69001001	Ministry of Strategy & Social Development	0	0	2,515,000	754,500	0	0	0
	70001001	Ministry of Joint Projects	0	0	800,000	240,000	800,000	812,975	828,786
	39002001	Eyimba Football Club	136,943,050	78,430,000	500,000,000	66,176,449	300,000,000	304,865,565	310,790,316
	39002002	Abia Warriors Football Club	0	0	38,600,000	10,866,715	31,600,000	32,112,506	32,736,604
	39002003	Abia Comets Football Club	0	0	13,500,000	4,118,872	6,662,500	6,770,556	6,902,151
	39051001	Abia State Sports Council	300,000	0	5,000,000	526,960	5,125,000	5,208,120	5,309,349
	39051003	Abia Angels Football Club	0	0	6,000,000	632,352	512,500	520,812	530,942
<b>Grand Total</b>			<b>74,839,290,756</b>	<b>65,657,787,114</b>	<b>107,739,122,676</b>	<b>77,508,447,448</b>	<b>89,054,564,607</b>	<b>92,498,900,592</b>	<b>93,257,657,554</b>

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



**APPROVED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2021  
SUMMARY OF BUDGETED RECURRENT EXPENDITURE BY ORGANISATION**

Sector	Organisation Code	Organisation Name	Actual 2019 ₦	Actual (to Period 12) 2020 ₦	Budget 2020 ₦	Revised Budget 2021 ₦	Approved Budget 2021 ₦	O/W Covid_19 Budget 2020 ₦	Actual (to Period 12) 2020 ₦	Actual 2019 ₦
<b>01</b>	<b>Administration Sector</b>		<b>23,792,134,020</b>	<b>19,716,216,111</b>	<b>25,272,069,497</b>	<b>28,846,838,472</b>	<b>22,356,480,000</b>	<b>1,532,520,997</b>	<b>21,324,067,681</b>	<b>21,867,765,153</b>
	11001001	Office of the Governor - Government House	16,395,705,040	12,784,409,406	9,071,066,770	13,746,779,039	8,714,477,000	431,000,000	8,809,887,713	9,034,515,030
	11001002	Office of the Deputy Governor - Government House	585,281,087	674,843,560	694,454,340	783,254,340	681,824,000	166,700,300	655,443,363	672,155,174
	11008001	Abia State Emergency Management Agency	3,425,200	0	8,000,000	4,800,000	8,000,000	5,099,700	7,690,466	7,886,459
	11010001	Bureau of Public Procurement(Due Process)	0	0	30,850,000	26,790,000	24,520,000		23,571,277	24,172,234
	11013001	Office of the Secretary to the State Government	328,738,790	362,550,719	372,540,940	458,150,940	602,900,000	40,500,600	349,779,740	358,697,950
	11014001	Bureau of Political Affairs	31,385,707	33,086,453	108,382,430	75,382,430	83,601,000	5,200,400	72,167,339	74,007,191
	11016001	Bureau of Economic Affairs	11,988,832	23,208,468	28,915,120	27,315,120	24,619,000	200,400	23,666,456	24,269,704
	11017001	Executive Council Secretariat	14,945,769	8,668,542	23,394,950	20,454,950	22,681,000	500,600	21,515,837	22,064,247
	11018001	Bureau of Special Services	159,941,659	148,333,722	154,500,500	203,500,500	32,248,000	2,241,300	31,000,944	31,791,220
	11021001	Abia State Liaison Office, Lagos	52,912,071	64,645,316	66,470,560	57,470,560	64,107,000	3,399,800	61,627,019	63,198,114
	11021002	Abia State Liaison Office, Abuja	74,268,813	83,057,923	103,890,440	98,130,440	98,021,000	9,402,200	94,229,147	96,631,530
	11033001	Abia State Agency For the Control of HIV/AIDS	9,804,057	8,748,216	46,400,090	30,200,090	38,905,000	300,100	31,632,418	32,438,800
	11035001	Abia State Pensions Board	1,716,615,078	1,517,346,431	6,006,000,000	6,003,600,000	6,372,660,000		6,126,090,257	6,282,288,407
	11037001	Christian Pilgrims Welfare Board	25,000,000	0	125,000,000	75,000,000	90,000,000		86,517,737	88,723,679
	11037002	Muslim Pilgrims Welfare Board	7,000,000	500,000	50,000,000	30,000,000	40,000,000		38,452,328	39,432,755
	11039001	Abia State Physical Planning and Infrastructural Dev Fund	0	0	39,350,000	37,820,000	41,120,000	1,100,900	39,528,993	40,536,720
	11101001	Abia State Oil Producing Areas Development Comm. (ASOPADEC)	485,440,693	0	254,999,990	295,899,990	255,039,000	26,239,200	245,172,040	251,423,038
	11101002	Abia State Marketing & Quality Management Agency	100,000	4,000,000	3,100,000	3,100,000	22,148,000	95,200	21,291,313	21,834,093
	11101003	Abia State Infrastructure Development Initiative (ASTIDI)	0	0	10,000,000	6,000,000	15,000,000	3,900,300	14,419,623	14,787,168
	11101004	Abia State Signage & Advertisement Agency (ABSSAA)	20,412,299	18,371,069	23,058,220	20,658,220	18,675,000	701,000	17,952,796	18,410,368
	11101005	Public Private Partnership & Investment Promotions Office	5,528,000	400,000	38,000,000	30,800,000	29,280,000	5,300,100	28,147,104	28,864,650
	12003001	Abia State House of Assembly (The Legislature)	2,218,334,593	2,218,660,429	5,277,638,170	4,294,038,170	2,083,976,000	340,100,000	1,907,213,245	1,955,841,488
	12004001	Abia State House of Assembly Service Commission	0	0	170,000,000	109,998,560	34,000,000	25,000,000	32,684,478	33,517,832
	23001001	Ministry of Information and Strategy	192,311,195	239,781,183	196,052,950	193,652,949	285,729,000	20,000,800	274,674,423	281,677,659
	23003001	Broadcasting Corporation of Abia State	433,811,861	403,454,038	463,497,180	430,897,180	548,154,000	23,500,600	526,945,525	540,380,858
	23004001	Broadcasting Corporation of Abia State (Blocked)	21,002,130	33,933,871	0	0	0		0	0
	23005001	Abia State Orientation Agency	0	0	0	0	16,162,000	399,700	15,536,858	15,932,798
	23013001	Government Printing Press	90,000	0	4,500,000	2,700,000	3,500,000		3,364,579	3,450,349
	23055001	Abia State Printing & Publishing Corporation	80,698,140	84,873,394	78,069,900	75,669,900	55,669,000	619,500	53,515,931	54,880,275
	25001001	Office of the Head of Service	65,496,309	80,861,288	145,450,000	121,270,000	131,240,000	22,500,000	126,162,222	129,378,775
	25005001	Bureau of Training	35,733,040	47,397,403	47,665,900	43,665,900	51,251,000	2,519,800	49,268,534	50,524,591
	25005002	Bureau of Common Services & Service Monitoring	37,124,242	40,966,456	53,197,750	48,397,750	43,444,000	800,600	41,763,898	42,828,615
	25005003	Bureau of Service Welfare	51,375,691	68,630,961	125,001,390	121,001,389	119,036,000	3,111,700	114,431,202	117,348,710
	25005004	Bureau of Administration	99,400,472	113,559,892	121,468,157	117,468,157	98,900,000		95,073,812	97,497,764
	25005007	Bureau of Establishments and Pensions	75,498,198	83,158,281	101,111,430	95,511,430	92,555,000	1,000,000	88,974,023	91,242,363
	25007001	Local Government Staff Pensions Board	0	0	260,210,830	256,950,830	359,387,000	1,025,200	345,483,010	354,291,714
	40001001	Office of the Auditor General (State)	103,067,558	102,570,370	206,804,010	190,664,010	170,804,000	1,900,400	164,195,294	168,381,598
	47001001	Civil Service Commission	93,992,835	86,767,596	138,864,810	130,764,810	144,404,000		138,817,654	142,356,917
	48001001	Abia State Independent Electoral Commission (ABSIEC)	237,721,895	253,735,960	277,062,250	271,462,250	290,793,000		279,542,604	286,669,964
	63001001	Office of the Auditor General (Local Government)	66,118,484	72,654,543	106,414,930	94,053,078	91,558,000	1,000,000	88,016,156	90,260,032
	64001001	Local Government Service Commission	17,955,345	19,261,948	35,505,730	33,465,730	26,980,000		25,936,258	26,597,387

**APPROVED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2021  
SUMMARY OF BUDGETED RECURRENT EXPENDITURE BY ORGANISATION – CONT'D ...**

Sector	Organisation Code	Organisation Name	Actual 2019 ₦	Actual (to Period 12) 2020 ₦	Budget 2020 ₦	Revised Budget 2021 ₦	Approved Budget 2021 ₦	O/W Covid_19 Budget 2020 ₦	Actual (to Period 12) 2020 ₦	Actual 2019 ₦
	65001001	Ministry of Boundry Matters & Conflict Resolution	11,467,405	2,481,327	43,563,140	33,563,140	0		0	0
	66001001	Ministry of Special Duties (Establishment & Training)	7,606,078	1,500,000	26,596,620	18,704,620	0		0	0
	68001001	Ministry of Inter State Affairs	14,835,451	0	28,470,000	25,502,000	0		0	0
	73001001	Ministry of Home Land Security	0	29,797,344	106,550,000	102,330,000	429,113,000	387,160,597	152,684,067	156,576,931
<b>02</b>	<b>Economic Sector</b>		<b>22,820,180,887</b>	<b>11,927,282,408</b>	<b>15,584,465,969</b>	<b>16,933,803,568</b>	<b>12,398,388,000</b>	<b>141,781,000</b>	<b>12,387,908,094</b>	<b>12,703,758,705</b>
	15001001	Ministry of Agriculture	528,425,822	541,404,710	453,432,020	449,411,920	486,382,000	1,500,600	467,563,020	479,484,399
	15102001	Abia Agricultural Development Program (AADP)	410,826,355	419,065,035	412,555,340	410,947,297	456,062,000	2,560,500	438,416,254	449,594,448
	15111001	Abia Golden Chicken Okoko Item	3,050,000	2,000,250	3,600,000	2,160,008	2,800,000	300,100	2,691,663	2,760,241
	15111002	Small Holders Oil Palm	3,550,000	2,400,300	0	0	0		0	0
	20001001	Ministry of Finance	406,109,995	464,079,158	287,025,310	336,839,587	375,163,000	12,500,600	360,647,539	369,842,853
	20007001	Office of the Accountant- General	18,674,275,591	7,716,398,975	10,950,000,000	12,402,196,925	7,407,188,000	8,300,100	7,611,989,032	7,806,073,286
	20008001	Board of Internal Revenue	443,258,081	266,581,095	522,629,740	473,620,852	384,306,000	74,000,000	369,437,071	378,856,463
	20009001	Abia State Gaming and Control Board	300,000	400,000	4,850,000	2,909,950	4,000,000	1,200,400	3,845,233	3,943,188
	22001001	Ministry of Trade and Investment	230,725,190	303,418,436	257,409,350	254,209,182	269,600,000	1,200,400	259,168,688	265,776,571
	22005001	Metallurgical Complex	14,964,274	18,002,025	26,150,360	21,750,298	23,163,000		22,267,416	22,834,975
	28001001	Ministry of Science and Technology	75,627,128	94,590,799	109,359,400	105,359,299	114,893,000	1,399,800	110,447,583	113,263,495
	29001001	Ministry of Transport	88,397,748	78,606,101	85,139,250	81,679,159	95,169,000	800,700	91,487,111	93,819,614
	29001002	Abia State Fire Service	0	35,369,851	40,563,660	38,763,614	58,545,000	8,563,000	56,280,411	57,715,177
	29007001	Abia State Passenger Integrated Manifest Scheme (ASPIMS)	60,000,000	0	34,200,000	32,599,957	20,000,000		19,226,164	19,716,269
	29053001	Abia Transport Corporation (Abia Line Network)	37,887,900	0	193,987,570	183,907,325	136,787,000		131,495,011	134,847,683
	29056001	Abia State Transport Loan Scheme	300,000	575,000	3,000,000	1,799,967	3,700,000		3,556,840	3,647,438
	29056003	Abia State Traffic & Indicipline Management Agency (TIMASS)	78,800,000	64,150,000	76,600,000	86,959,950	94,500,000	500,500	68,668,167	70,418,861
	31001001	Ministry of Energy and Mineral Resources	24,450,538	3,741,241	45,807,270	42,407,183	0		0	0
	32001001	Ministry of Petroleum and Mineral Resources	48,707,118	79,474,880	65,033,815	61,773,732	109,748,000	1,200,400	105,501,905	108,191,742
	34001001	Ministry of Works	207,284,693	177,285,474	159,961,920	157,421,813	173,781,000	3,300,100	167,057,473	171,316,820
	34004001	Abia State Road Maintenance Agency (ABROMA)	0	0	28,950,840	26,150,768	25,950,000		24,946,679	25,582,562
	36001001	Ministry of Tourism, Arts & Culture	27,519,839	47,303,094	58,523,660	53,323,529	43,827,000		42,132,123	43,206,210
	36004001	Abia State Council For Arts & Culture	45,401,961	56,569,260	68,323,950	65,323,872	74,767,000		71,875,000	73,707,407
	36052001	Abia State Tourism Board	12,471,673	11,504,579	14,162,080	12,482,035	13,221,000		12,709,926	13,033,911
	38001001	Ministry of Budget	0	5,886,240	0	0	27,576,000	2,000,000	26,509,220	27,184,954
	38002001	Abia State Planning Commission	217,263,407	219,136,658	274,763,918	283,956,231	339,578,000	7,300,100	326,439,521	334,762,608
	38004001	Abia State Bureau of Statistics	57,365,539	86,889,953	75,905,290	70,280,699	104,724,000	2,399,800	100,672,930	103,239,621
	38005001	Abia State Community & Social Development Agency	0	0	111,432,000	103,451,801	87,026,000		83,658,807	85,791,722
	52001001	Ministry of Public Utilities and Water Resources	156,599,138	153,673,655	172,584,650	151,384,132	190,222,000	2,300,200	182,862,085	187,524,384
	52102001	Abia State Water and Sewerage Corporation	87,335,757	107,508,982	93,568,210	119,105,496	106,374,000	750,300	102,258,838	104,865,924
	52103001	Abia State Rural Water Sanitation Agency	17,803,710	19,654,903	35,727,130	34,127,084	22,064,000		21,210,596	21,751,265
	53001001	Ministry of Housing	139,212,177	153,465,389	217,087,827	177,086,861	170,088,000		163,507,270	167,676,050
	53010001	Abia State Housing and Property Corporation	62,598,585	88,063,988	67,968,420	78,451,345	73,149,000		70,319,149	72,111,890
	53056001	Umuahia Capital Development Authority (UCDA)	67,190,243	66,617,947	47,536,070	43,655,968	60,250,000	2,001,200	57,918,934	59,395,523
	54001001	Min of Rural Development, Cooperative & Poverty Reduction	157,670,966	208,945,336	172,598,110	169,648,031	227,135,000		218,347,696	223,914,791
	60001001	Ministry of Lands, Survey and Urban Planning	243,440,195	279,217,559	227,000,000	214,919,703	337,568,000	3,001,200	324,507,447	332,781,301

**APPROVED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2021  
SUMMARY OF BUDGETED RECURRENT EXPENDITURE BY ORGANISATION – CONT'D ...**

Sector	Organisation Code	Organisation Name	Actual 2019 ₦	Actual (to Period 12) 2020 ₦	Budget 2020 ₦	Revised Budget 2021 ₦	Approved Budget 2021 ₦	O/W Covid_19 Budget 2020 ₦	Actual (to Period 12) 2020 ₦	Actual 2019 ₦
	60001002	Abia State Estate Development Agency	115,295,681	49,328,000	98,962,840	104,262,388	115,737,000		111,259,766	114,096,335
	62001001	Ministry of Physical Urban Planning & Infrastructural Dev.	3,937,242	0	0	0	0		0	0
	62001002	Open Spaces Development Commission	8,985,859	12,038,727	16,122,160	14,622,120	14,825,000		14,251,471	14,614,698
	71001001	Ministry of Industry	41,342,890	62,313,208	35,023,060	31,562,816	52,493,000	1,500,600	50,462,430	51,748,896
	72001001	Ministry of Small and Medium Enterprise Development	21,805,595	31,621,600	36,920,749	33,290,671	96,027,000	3,200,400	92,311,625	94,665,131
<b>03</b>	<b>Law &amp; Justice Sector</b>		<b>3,887,639,528</b>	<b>4,134,515,690</b>	<b>3,100,883,479</b>	<b>4,332,942,908</b>	<b>4,002,558,000</b>	<b>25,199,400</b>	<b>3,834,234,505</b>	<b>3,931,995,640</b>
	18011001	Judicial Service Commission	108,706,413	127,913,416	132,361,550	137,161,550	144,700,000	3,399,800	139,101,295	142,647,783
	26001001	Ministry of Justice	819,952,083	899,009,705	376,920,660	1,047,507,821	678,309,000	7,000,000	652,064,148	668,689,759
	26002001	Abia State Law Review and Reform Commission	16,708,781	20,937,842	24,867,890	22,667,890	24,811,000		23,851,331	24,459,322
	26051001	Judiciary - High Court	1,610,552,350	1,525,772,435	1,156,540,459	1,650,929,789	1,740,852,000	7,000,000	1,660,037,258	1,702,363,348
	26051002	Judiciary - Abia State Judicairy Multi-Door Court House	0	0	0	0	38,600,000	3,799,600	37,106,496	38,052,461
	26052001	Judiciary - Customary Court of Appeal	1,331,719,902	1,560,882,293	1,410,192,920	1,474,675,858	1,375,286,000	4,000,000	1,322,073,977	1,355,782,966
<b>05</b>	<b>Social Sector</b>		<b>16,666,202,793</b>	<b>14,354,650,801</b>	<b>23,101,304,171</b>	<b>22,038,783,106</b>	<b>23,867,086,000</b>	<b>1,042,889,700</b>	<b>22,655,246,788</b>	<b>23,232,886,301</b>
	13001001	Ministry of Youth and Sports Development	110,477,815	206,627,382	96,343,680	92,943,593	186,293,000	3,500,600	179,085,907	183,651,938
	14001001	Ministry of Women Affairs and Social Development	141,280,989	173,684,018	184,801,640	152,800,867	236,514,000	10,500,600	227,362,881	233,159,789
	14002001	Skill Acquisition Centre	0	0	2,500,000	1,499,976	3,500,000		3,364,579	3,450,362
	17001001	Ministry of Education	811,535,840	758,957,447	822,927,530	805,537,512	1,455,466,000	10,880,000	1,399,152,015	1,434,826,241
	17001002	Abia State Educaion for Employment Agency (EforE)	0	0	20,000,000	11,999,801	10,000,000		9,613,082	9,858,041
	17003001	Abia State Universal Basic Education Board (ASUBEB)	196,595,632	0	357,698,940	350,698,810	2,281,900,000		2,193,609,399	2,249,540,059
	17003002	Abia State Countinuing Teachers Training Board	0	0	48,385,941	44,385,838	13,727,000		13,196,177	13,532,412
	17008001	Abia State Library Board	123,522,431	80,018,123	84,986,910	82,586,844	126,064,000		121,187,216	124,276,902
	17008002	E- Library	0	0	5,100,000	3,059,946	15,000,000		14,419,623	14,787,158
	17010001	Agency for Mass Literacy, Adult and Non - Formal Education	18,030,000	14,680,000	18,531,250	17,511,077	22,791,000	2,246,500	21,909,555	22,468,010
	17018001	Abia State Polytechnic, Aba	2,242,283,461	1,352,531,203	2,109,411,140	2,050,247,525	2,242,232,000	44,000,000	2,155,476,943	2,210,435,153
	17019001	Abia State College of Education (Technical), Arochukwu	78,814,500	274,400,997	467,000,000	447,799,528	397,243,000	17,426,000	381,874,009	391,610,496
	17021001	Abia State University, Uturu	3,624,945,761	2,369,308,350	5,716,458,680	4,756,440,431	4,543,076,000	88,440,500	4,367,296,670	4,478,650,294
	17051001	Secondary Education Management Board (SEMB)	2,990,487,280	2,425,542,943	4,041,729,120	3,997,968,062	3,038,880,000	8,000,000	2,921,300,607	2,995,785,435
	17056001	Abia State Scholarship Board	0	450,000	10,000,000	5,999,903	10,684,000	3,800,700	10,271,216	10,532,995
	17064001	Abia State Examinations Development Commission	304,794,500	289,533,500	326,328,870	290,528,007	80,000,000	16,500,600	76,904,655	78,865,371
	17065001	Abia State Education Support Fee And Education Trust Fund	0	0	0	0	24,303,000	300,100	23,363,558	23,959,127
	21001001	Ministry of Health	1,425,809,078	1,593,430,171	1,171,290,780	1,771,410,309	1,541,036,000	330,996,400	1,481,410,913	1,519,182,477
	21002001	Abia State Health Insurance Agency	0	0	8,950,000	5,369,908	10,500,000	699,900	10,093,736	10,350,991
	21003001	Abia State Primary Health Care Development Agency	0	0	21,750,000	13,049,784	21,750,000		20,908,453	21,441,422
	21026001	Abia State University Teaching Hospital - Aba	1,118,387,497	1,458,650,762	2,382,624,060	2,262,621,168	2,035,382,000	308,848,700	1,956,629,839	2,006,518,196
	21026002	Abia State College of Health Sciences & MgtTechnology - Aba	424,761,608	302,402,620	426,923,520	399,822,783	533,736,000	3,500,600	513,085,592	526,167,624
	21027010	Abia State Specialist Hospital & Diagnostic Centre, Umuahia	230,274,276	247,678,095	229,899,170	207,854,627	209,597,000	48,453,800	201,487,900	206,625,051
	21102001	Abia State Hospitals Management Board	585,210,600	955,076,617	1,354,854,970	1,328,254,319	1,392,193,000	98,737,100	1,338,327,470	1,372,450,874
	35001001	Ministry of Environment	171,547,876	222,598,676	230,997,990	208,706,297	249,805,000	46,057,600	240,139,832	246,262,581
	35016001	Abia State Environmental Protection Agency (ASEPA)	170,694,643	177,910,568	193,759,020	185,814,821	240,942,000		231,620,597	237,526,072
	39001001	Ministry of Sports	129,208,314	3,500,000	75,492,380	71,872,286	0		0	0
	39002001	Eyimba Football Club	762,943,050	642,430,038	1,038,000,000	1,002,796,750	1,400,000,000		1,057,439,010	1,084,400,658

**APPROVED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2021**  
**SUMMARY OF BUDGETED RECURRENT EXPENDITURE BY ORGANISATION – CONT'D ...**

Sector	Organisation Code	Organisation Name	Actual 2019 ₦	Actual (to Period 12) 2020 ₦	Budget 2020 ₦	Revised Budget 2021 ₦	Approved Budget 2021 ₦	O/W Covid_19 Budget 2020 ₦	Actual (to Period 12) 2020 ₦	Actual 2019 ₦
	39002002	Abia Warriors Football Club	341,000,000	248,000,031	730,000,000	594,976,971	665,000,000		639,269,947	655,569,441
	39002003	Abia Comets Football Club	174,868,798	112,964,830	210,000,000	193,999,614	210,000,000		201,874,720	207,021,931
	39051001	Abia State Sports Council	223,602,293	255,174,451	291,603,600	286,403,468	315,064,000		302,874,458	310,596,740
	39051002	Youths Sports Federation of Nigeria (YSFON)	12,000,000	14,000,001	24,000,000	28,599,940	24,000,000		23,071,397	23,659,595
	39051003	Abia Angels Football Club	84,000,000	28,000,000	140,150,000	132,089,802	140,300,000		134,871,539	138,310,315
	51001001	Ministry of Local Government and Chieftaincy Affairs	104,321,742	128,246,506	119,009,430	113,049,426	134,674,000		129,463,403	132,764,131
	69001001	Ministry of Strategy & Social Development	39,241,614	0	85,150,000	81,089,897	0		0	0
	70001001	Ministry of Joint Projects	25,563,197	18,853,474	54,645,550	38,993,216	55,434,000		53,289,891	54,648,416
<b>Grand Total</b>			<b>67,166,157,229</b>	<b>50,132,665,011</b>	<b>67,058,723,116</b>	<b>72,152,368,054</b>	<b>62,624,512,000</b>	<b>2,742,391,097</b>	<b>60,201,457,067</b>	<b>61,736,405,798</b>

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

**APPROVED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2021  
SUMMARY OF BUDGETED CAPITAL EXPENDITURE BY ORGANISATION**

Sector	Organisation Code	Organisation Name	Actual 2019 ₦	Actual (to Period 12) 2020 ₦	Budget 2020 ₦	Revised Budget 2021 ₦	APPROVED Budget 2021 ₦	O/w Covid Budget 2021 ₦	O/w Climate Change Budget 2021 ₦	Budget 2022 ₦	Budget 2023 ₦
<b>01</b>	<b>Administration Sector</b>		<b>3,731,763,309</b>	<b>1,530,921,126</b>	<b>8,961,800,000</b>	<b>6,979,980,200</b>	<b>9,586,763,000</b>	<b>398,450,000</b>	<b>20,000,000</b>	<b>10,026,622,173</b>	<b>10,527,952,232</b>
	11001001	Office of the Governor - Government House	525,404,128	613,616,826	2,600,000,000	1,114,290,200	2,747,325,000	153,750,000		2,884,691,250	3,028,925,754
	11001002	Office of the Deputy Governor - Government House	24,000,000	17,300,000	254,000,000	241,900,000	247,000,000	10,500,000		259,350,000	272,317,487
	11008001	Abia State Emergency Management Agency	0	0	22,000,000	12,100,000	46,000,000	20,000,000	20,000,000	23,100,000	24,255,000
	11010001	Bureau of Public Procurement(Due Process)	0	0	50,000,000	10,500,000	50,000,000			52,500,000	55,125,000
	11013001	Office of the Secretary to the State Government	25,000,000	86,660,000	27,000,000	172,850,000	58,500,000	27,000,000		54,075,000	56,778,744
	11014001	Bureau of Political Affairs	0	0	9,000,000	4,950,000	9,800,000			4,200,000	4,409,975
	11016001	Bureau of Economic Affairs	0	0	4,000,000	2,200,000	4,200,000			3,570,000	3,748,475
	11017001	Executive Council Secretariat	0	0	7,000,000	3,850,000	6,400,000			6,720,000	7,055,975
	11018001	Bureau of Special Services	0	0	4,800,000	2,640,000	7,200,000	7,200,000		7,560,000	7,938,000
	11021001	Abia State Liaison Office, Lagos	0	0	15,000,000	8,250,000	14,000,000			14,700,000	15,435,000
	11021002	Abia State Liaison Office, Abuja	0	0	10,000,000	5,500,000	14,000,000			14,700,000	15,435,000
	11033001	Abia State Agency For the Control of HIV/AIDS	3,300,000	0	160,000,000	88,000,000	148,000,000			155,400,000	163,170,000
	11035001	Abia State Pensions Board	0	0	2,500,000	1,375,000	2,500,000			2,625,000	2,756,244
	11037001	Christian Pilgrims Welfare Board	0	0	5,000,000	2,750,000	5,000,000			5,250,000	5,512,500
	11101001	Abia State Oil Producing Areas Development Comm. (ASOPADEC)	1,949,606,182	0	1,600,000,000	1,500,000,000	1,732,499,000			1,819,124,973	1,910,080,583
	11101002	Abia State Marketing & Quality Management Agency	0	15,000,000	3,500,000	101,925,000	173,500,000			182,175,000	191,283,744
	11101003	Abia State Infrastructure Development Initiative (ASTIDI)	113,003,000	74,500,000	200,000,000	102,700,000	265,000,000			278,250,000	292,162,500
	11101004	Abia State Signage & Advertisement Agency (ABSSAA)	0	0	7,000,000	3,850,000	7,870,000			8,263,500	8,676,631
	11101005	Public Private Partnership & Investment Promotions Office	0	0	5,000,000	950,000	5,000,000			5,250,000	5,512,487
	12003001	Abia State House of Assembly (The Legislature)	745,000,000	480,000,000	2,060,000,000	1,108,000,000	2,122,000,000			2,228,100,000	2,339,505,000
	12004001	Abia State House of Assembly Service Commission	0	0	200,000,000	110,000,000	150,000,000			157,500,000	165,375,000
	23001001	Ministry of Information and Strategy	225,990,000	191,830,000	100,000,000	218,000,000	456,500,000	130,000,000		479,325,000	503,291,244
	23003001	Broadcasting Corporation of Abia State	3,400,000	24,444,000	150,000,000	82,500,000	80,000,000	50,000,000		84,000,000	88,200,000
	23005001	Abia State Orientation Agency	0	0	0	0	20,550,000			21,577,500	22,656,353
	23055001	Abia State Printing & Publishing Corporation	0	0	22,000,000	12,100,000	12,100,000			12,705,000	13,340,219
	25001001	Office of the Head of Service	0	0	90,000,000	49,500,000	113,400,000			119,070,000	125,023,500
	25005001	Bureau of Training	0	0	17,500,000	9,625,000	17,760,000			18,648,000	19,580,395
	25005002	Bureau of Common Services & Service Monitoring	0	0	3,000,000	1,650,000	3,075,000			3,228,750	3,390,182
	25005003	Bureau of Service Welfare	0	0	5,000,000	8,250,000	9,350,000			9,817,500	10,308,353
	25005004	Bureau of Administration	0	0	4,500,000	2,475,000	4,500,000			4,725,000	4,961,244
	25005007	Bureau of Establishments and Pensions	0	0	27,000,000	14,850,000	25,000,000			26,250,000	27,562,500
	25007001	Local Government Staff Pensions Board	0	0	0	0	15,800,000			16,590,000	17,419,500
	36052001	Abia State Tourism Board	0	0	70,000,000	38,500,000	62,950,000			66,097,500	69,402,366
	40001001	Office of the Auditor General (State)	115,000,000	1,570,300	30,000,000	16,500,000	24,568,000			25,796,400	27,086,199
	47001001	Civil Service Commission	0	0	10,000,000	6,500,000	8,091,000			8,495,550	8,920,314
	48001001	Abia State Independent Electoral Commission (ABSIEC)	2,060,000	8,000,000	460,000,000	1,553,000,000	10,500,000			11,025,000	11,576,244
	63001001	Office of the Auditor General (Local Government)	0	0	4,000,000	2,500,000	55,000,000			57,750,000	60,637,500
	64001001	Local Government Service Commission	0	0	95,000,000	33,250,000	231,825,000			243,416,250	255,587,048
	65001001	Ministry of Boundry Matters & Conflict Resolution	0	0	20,000,000	0	0			0	0

**APPROVED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2021  
SUMMARY OF BUDGETED CAPITAL EXPENDITURE BY ORGANISATION – CONT'D ...**

Sector	Organisation Code	Organisation Name	Actual 2019 ₦	Actual (to Period 12) 2020 ₦	Budget 2020 ₦	Revised Budget 2021 ₦	APPROVED Budget 2021 ₦	O/w Covid Budget 2021 ₦	O/w Climate Change Budget 2021 ₦	Budget 2022 ₦	Budget 2023 ₦
	66001001	Ministry of Special Duties (Establishment & Training)	0	0	4,000,000	2,200,000	0			0	0
	68001001	Ministry of Inter State Affairs	0	0	4,000,000	0	0			0	0
	73001001	Ministry of Home Land Security	0	18,000,000	600,000,000	330,000,000	620,000,000			651,000,000	683,549,975
<b>02</b>	<b>Economic Sector</b>		<b>27,574,529,724</b>	<b>6,232,213,334</b>	<b>42,301,100,000</b>	<b>28,899,391,450</b>	<b>40,716,132,000</b>	<b>1,287,650,000</b>	<b>950,500,000</b>	<b>42,804,438,600</b>	<b>44,944,660,357</b>
	15001001	Ministry of Agriculture	1,428,369,875	2,000,000	730,000,000	1,464,220,000	1,471,032,000	282,650,000	293,000,000	1,544,583,600	1,621,812,726
	15102001	Abia Agricultural Development Program (AADP)	0	0	35,000,000	231,805,346	35,000,000		5,500,000	36,750,000	38,587,462
	20001001	Ministry of Finance	102,000,000	302,671,112	130,000,000	186,500,000	140,000,000			147,000,000	154,350,000
	20007001	Office of the Accountant- General	360,000	129,000	90,000,000	582,500,000	110,000,000			115,500,000	121,275,000
	20008001	Board of Internal Revenue	0	5,000,000	100,000,000	52,800,000	100,000,000			105,000,000	110,250,000
	22001001	Ministry of Trade and Investment	93,000,000	20,000,000	1,200,600,000	560,330,000	1,200,100,000			1,260,105,000	1,323,110,244
	22005001	Metallurgical Complex	0	0	10,000,000	5,500,000	10,000,000			10,500,000	11,025,000
	28001001	Ministry of Science and Technology	2,500,000	0	60,000,000	33,000,000	302,000,000			317,100,000	332,955,000
	29001001	Ministry of Transport	14,000,000	5,000,000	40,000,000	22,000,000	60,000,000			63,000,000	66,150,000
	29001002	Abia State Fire Service	0	0	140,000,000	77,500,000	77,000,000			80,850,000	84,892,500
	29007001	Abia State Passenger Integrated Manifest Scheme (ASPIMS)	4,000,000	0	100,000,000	55,000,000	54,000,000			56,700,000	59,535,000
	29053001	Abia Transport Corporation (Abia Line Network)	0	0	300,000,000	165,000,000	170,000,000			178,500,000	187,425,000
	29056003	Abia State Traffic & Indicipline Management Agency (TIMASS)	5,000,000	9,000,000	30,000,000	20,500,000	60,000,000			31,500,000	33,075,000
	31001001	Ministry of Energy and Mineral Resources	0	0	300,000,000	165,000,000	0			0	0
	32001001	Ministry of Petroleum and Mineral Resources	1,500,000	0	20,000,000	11,000,000	319,000,000		242,000,000	334,950,000	351,697,500
	34001001	Ministry of Works	20,474,349,469	4,025,313,683	16,500,000,000	12,430,000,000	16,260,000,000	1,005,000,000		17,073,000,000	17,926,650,000
	34004001	Abia State Road Maintenance Agency (ABROMA)	13,000,000	2,000,000	250,000,000	137,500,000	50,000,000			52,500,000	55,125,000
	36001001	Ministry of Tourism, Arts & Culture	5,000,000	21,000,000	40,000,000	40,000,000	61,000,000			43,050,000	45,202,500
	36004001	Abia State Council For Arts & Culture	0	1,000,000	15,000,000	8,250,000	15,000,000			15,750,000	16,537,500
	38001001	Ministry of Budget	0	0	0	0	20,000,000			36,750,000	38,587,487
	38002001	Abia State Planning Commission	3,474,110,824	1,237,630,573	10,500,500,000	4,387,855,000	7,144,500,000			7,590,975,000	7,970,523,744
	38004001	Abia State Bureau of Statistics	0	0	20,000,000	65,500,000	30,000,000			31,500,000	33,075,000
	38005001	Abia State Community & Social Development Agency	0	0	250,000,000	250,000,000	0			0	0
	38006001	Abia State Social Safety Net Programme	567,207,891	0	30,000,000	340,000,000	30,000,000			31,500,000	33,075,000
	52001001	Ministry of Public Utilities and Water Resources	919,000,000	145,225,000	2,100,000,000	1,518,642,845	2,371,000,000		370,000,000	2,489,550,000	2,614,027,500
	52102001	Abia State Water and Sewerage Corporation	50,000,000	3,000,000	2,220,000,000	1,171,000,000	2,120,000,000			2,226,000,000	2,337,300,000
	52103001	Abia State Rural Water Sanitation Agency	10,000,000	0	90,000,000	257,500,000	100,000,000		40,000,000	105,000,000	110,250,000
	53001001	Ministry of Housing	238,299,641	424,391,966	3,730,000,000	1,549,500,000	4,730,000,000			4,966,500,000	5,214,824,987
	53010001	Abia State Housing and Property Corporation	21,000,000	2,000,000	400,000,000	220,000,000	370,000,000			388,500,000	407,925,000
	53056001	Umuahia Capital Development Authority (UCDA)	0	0	45,000,000	24,750,000	25,000,000			26,250,000	27,562,500
	54001001	Min of Rural Development, Cooperative & Poverty Reduction	0	9,000,000	570,000,000	1,290,598,110	1,150,000,000			1,207,500,000	1,267,875,000
	60001001	Ministry of Lands, Survey and Urban Planning	102,232,023	9,852,000	1,615,000,000	887,640,149	1,500,000,000			1,575,000,000	1,653,749,975
	60001002	Abia State Estate Development Agency	0	0	70,000,000	47,500,000	70,000,000			73,500,000	77,175,000
	62001002	Open Spaces Development Commission	0	0	180,000,000	99,000,000	180,000,000			189,000,000	198,450,000
	71001001	Ministry of Industry	36,100,000	0	140,000,000	157,000,000	135,000,000			141,750,000	148,837,500

**APPROVED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2021  
SUMMARY OF BUDGETED CAPITAL EXPENDITURE BY ORGANISATION – CONT'D ...**

Sector	Organisation Code	Organisation Name	Actual 2019 ₦	Actual (to Period 12) 2020 ₦	Budget 2020 ₦	Revised Budget 2021 ₦	APPROVED Budget 2021 ₦	O/w Covid Budget 2021 ₦	O/w Climate Change Budget 2021 ₦	Budget 2022 ₦	Budget 2023 ₦
	72001001	Ministry of Small and Medium Enterprise Development	13,500,000	8,000,000	250,000,000	384,500,000	246,500,000			258,825,000	271,766,231
<b>03</b>	<b>Law &amp; Justice Sector</b>		<b>46,000,000</b>	<b>68,000,000</b>	<b>334,000,000</b>	<b>233,272,092</b>	<b>417,125,000</b>	<b>3,000,000</b>		<b>427,481,250</b>	<b>448,855,253</b>
	18011001	Judicial Service Commission	1,000,000	0	4,000,000	2,200,000	6,000,000			6,300,000	6,615,000
	26001001	Ministry of Justice	0	3,000,000	20,000,000	51,000,000	50,000,000			52,500,000	55,125,000
	26002001	Abia State Law Review and Reform Commission	0	0	5,000,000	2,750,000	5,125,000			5,381,250	5,650,278
	26051001	Judiciary - High Court	45,000,000	50,000,000	160,000,000	88,000,000	141,000,000			137,550,000	144,427,475
	26051002	Judiciary - Abia State Judicairy Multi-Door Court House	0	0	0	0	15,000,000	3,000,000		15,750,000	16,537,500
	26052001	Judiciary - Customary Court of Appeal	0	15,000,000	145,000,000	89,322,092	200,000,000			210,000,000	220,500,000
<b>05</b>	<b>Social Sector</b>		<b>15,250,932,208</b>	<b>2,535,728,440</b>	<b>18,784,500,000</b>	<b>17,580,032,715</b>	<b>18,471,220,000</b>	<b>2,470,545,000</b>	<b>3,088,400,000</b>	<b>19,392,261,000</b>	<b>20,361,873,625</b>
	13001001	Ministry of Youth and Sports Development	45,500,000	57,000,000	40,000,000	22,000,000	210,000,000			220,500,000	231,525,000
	14001001	Ministry of Women Affairs and Social Development	725,000,000	19,000,000	130,000,000	291,500,000	160,000,000			168,000,000	176,399,975
	17001001	Ministry of Education	675,250,000	532,700,000	6,000,000,000	5,273,900,000	4,655,500,000	160,000,000		4,888,275,000	5,132,688,744
	17001002	Abia State Educaion for Employment Agency (EforE)	0	0	0	0	500,000,000			525,000,000	551,250,000
	17003001	Abia State Universal Basic Education Board (ASUBEB)	0	0	280,000,000	154,000,000	368,000,000			386,400,000	405,719,963
	17003002	Abia State Countinuing Teachers Training Board	0	0	74,000,000	40,700,000	74,500,000			78,225,000	82,136,244
	17008001	Abia State Library Board	2,000,000	0	130,000,000	71,500,000	130,000,000			136,500,000	143,324,987
	17010001	Agency for Mass Literacy, Adult and Non - Formal Education	0	0	40,000,000	22,000,000	27,000,000			28,350,000	29,767,500
	17018001	Abia State Polytechnic, Aba	0	0	950,000,000	522,500,000	950,000,000			997,500,000	1,047,375,000
	17019001	Abia State College of Education (Technical), Arochukwu	0	0	185,000,000	101,750,000	197,600,000			207,480,000	217,853,937
	17021001	Abia State University, Uturu	0	0	1,700,000,000	3,549,532,715	1,085,000,000			1,139,250,000	1,196,212,500
	17051001	Secondary Education Management Board (SEMB)	0	0	61,000,000	33,550,000	61,000,000			64,050,000	67,252,500
	17056001	Abia State Scholarship Board	0	0	100,000,000	55,000,000	100,000,000			105,000,000	110,249,987
	17064001	Abia State Examinations Development Commission	0	0	200,000,000	110,000,000	300,000,000			315,000,000	330,750,000
	17065001	Abia State Education Support Fee And Education Trust Fund	0	0	0	0	106,000,000			111,300,000	116,865,000
	21001001	Ministry of Health	230,900,000	368,755,000	3,000,000,000	2,550,900,000	1,856,400,000	1,081,400,000		1,949,220,000	2,046,680,987
	21002001	Abia State Health Insurance Agency	0	0	1,000,000,000	550,000,000	1,000,000,000			1,050,000,000	1,102,500,000
	21003001	Abia State Primary Health Care Development Agency	15,000,000	3,800,000	700,000,000	513,725,000	705,820,000	177,895,000	11,000,000	741,111,000	778,166,454
	21026001	Abia State University Teaching Hospital - Aba	0	0	700,000,000	489,000,000	685,000,000			719,250,000	755,212,475
	21026002	Abia State College of Health Sciences & MgtTechnology - Aba	0	0	259,500,000	268,725,000	347,000,000			364,350,000	382,567,487
	21027010	Abia State Specialist Hospital & Diagnostic Centre, Umuahia	0	22,700,000	470,000,000	694,500,000	470,000,000			493,500,000	518,174,973
	21102001	Abia State Hospitals Management Board	0	109,825,000	675,000,000	360,250,000	139,000,000			145,950,000	153,247,500
	35001001	Ministry of Environment	12,465,531,280	218,168,440	1,600,000,000	960,000,000	3,454,400,000	370,000,000	3,077,400,000	3,650,850,000	3,833,392,462
	35016001	Abia State Environmental Protection Agency (ASEPA)	1,066,250,928	1,138,780,000	300,000,000	765,000,000	814,000,000	681,250,000		828,450,000	869,872,449
	39001001	Ministry of Sports	25,500,000	62,000,000	140,000,000	77,000,000	0			0	0
	51001001	Ministry of Local Government and Chieftaincy Affairs	0	3,000,000	50,000,000	27,500,000	55,000,000			57,750,000	60,637,500
	70001001	Ministry of Joint Projects	0	0	0	75,500,000	20,000,000			21,000,000	22,050,000
<b>Grand Total</b>			<b>46,603,225,241</b>	<b>10,366,862,900</b>	<b>70,381,400,000</b>	<b>53,692,676,457</b>	<b>69,191,240,000</b>	<b>4,159,645,000</b>	<b>4,058,900,000</b>	<b>72,650,803,023</b>	<b>76,283,341,466</b>



# **SUMMARY OF CAPITAL EXPENDITURE BY MAIN FUNCTION AND FUNCTION CLASSES**

**APPROVED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2021**  
**SUMMARY OF BUDGETED CAPITAL EXPENDITURE BY FUNCTION**

Function	Sub Function / Function Class	Function Description	Actual 2019 ₦	Actual (to Period 12) 2020 ₦	Budget 2020 ₦	Revised Budget 2021 ₦	APPROVED Budget 2021 ₦	O/w Covid Budget 2021 ₦	O/w Climate Change Budget 2021 ₦	Budget 2022 ₦	Budget 2023 ₦
<b>701</b>	<b>Capex - General Public Services</b>		5,413,364,325	2,589,763,873	16,643,300,000	11,154,707,292	15,410,791,545	398,450,000		15,747,051,122	16,534,403,227
	70111	Executive and Legislative Organs	1,308,404,128	1,013,660,000	5,314,300,000	3,016,105,200	6,363,293,545	198,450,000		6,667,598,222	7,000,977,923
	70112	Financial and Fiscal Affairs	567,567,891	5,129,000	190,000,000	523,800,000	194,000,000			203,700,000	213,885,000
	70131	General Personnel Services	0	0	3,000,000	1,650,000	84,875,000			89,118,750	93,574,682
	70132	Overall Planning and Statistical Services	906,995,179	879,471,496	5,288,500,000	3,064,925,000	2,963,500,000			3,809,925,000	4,000,421,244
	70133	Other General Services	2,630,397,127	691,503,377	5,794,500,000	4,536,077,092	5,751,123,000	200,000,000		4,920,009,150	5,166,009,378
	70150	Research and Development General Public Services	0	0	53,000,000	12,150,000	54,000,000			56,700,000	59,535,000
<b>703</b>	<b>Capex - Public Order and Safety</b>		40,000,000	65,000,000	432,000,000	239,100,000	554,625,000	3,000,000		571,856,250	600,449,009
	70320	Fire Protection Services	0	0	140,000,000	75,500,000	75,000,000			78,750,000	82,687,500
	70330	Law Courts	40,000,000	65,000,000	272,000,000	152,019,000	424,625,000	3,000,000		435,356,250	457,124,009
	70350	Research and Development Public Order and Safety	0	0	20,000,000	11,581,000	55,000,000			57,750,000	60,637,500
<b>704</b>	<b>Capex - Economic Affairs</b>		25,135,597,043	4,715,126,621	24,465,600,000	22,489,749,016	23,901,020,006	1,287,650,000	540,500,000	25,589,571,006	26,869,049,349
	70411	General Economic and Commercial Affairs	272,000,000	338,671,112	2,443,600,000	5,286,410,825	2,443,100,000		135,000,000	2,565,255,000	2,693,517,744
	70412	General Labour Affairs	0	0	10,000,000	5,500,000	15,000,000			15,750,000	16,537,500
	70421	Agriculture	1,428,369,875	2,000,000	770,000,000	1,358,775,346	1,313,032,000	179,650,000	163,500,000	1,378,683,600	1,447,617,689
	70432	Petroleum and Natural Gas	1,500,000	0	15,000,000	8,250,000	314,000,000		242,000,000	329,700,000	346,185,000
	70435	Electricity	365,000,000	95,000,000	990,000,000	1,744,112,845	1,211,055,673			1,271,608,457	1,335,188,804
	70442	Manufacturing	0	0	55,000,000	39,250,000	45,000,000			47,250,000	49,612,500
	70443	Construction	20,454,349,469	4,025,313,683	14,875,000,000	11,114,250,000	15,786,832,333	1,005,000,000		16,576,173,950	17,404,982,638
	70451	Road Transport	27,000,000	7,000,000	2,085,000,000	1,478,750,000	1,099,000,000			1,153,950,000	1,211,647,500
	70452	Water Transport	199,000,000	185,141,826	1,008,000,000	537,750,000	360,000,000			378,000,000	396,900,000
	70460	Communication	10,000,000	0	23,000,000	12,650,000	25,500,000			26,775,000	28,113,744
	70471	Distribution Trade, Storage and Warehousing	20,500,000	43,000,000	500,000,000	522,000,000	251,500,000			264,075,000	277,278,731
	70473	Tourism	0	10,000,000	20,000,000	9,000,000	20,000,000			21,000,000	22,050,000
	70474	Multipurpose Development Projects	7,100,000	9,000,000	50,000,000	31,500,000	78,000,000			50,400,000	52,920,000
	70481	R & D General Econ., Commercial & Labour Affairs	2,348,277,699	0	1,580,000,000	319,000,000	564,000,000			1,117,200,000	1,173,060,000
	70482	R & D Agriculture, Forestry, Fishing and Hunting	0	0	0	0	103,000,000	103,000,000		108,150,000	113,557,500
	70486	R & D Communication	0	0	0	0	10,000,000			10,500,000	11,025,000
	70487	R & D Other Industries	2,500,000	0	41,000,000	22,550,000	262,000,000			275,100,000	288,855,000
<b>705</b>	<b>Capex - Environmental Protection</b>		13,531,782,208	1,356,948,440	3,399,000,000	2,429,450,000	5,037,727,373	1,051,250,000	3,097,400,000	5,261,893,742	5,524,988,320
	70510	Waste Management	1,066,250,928	1,153,110,000	435,000,000	839,250,000	2,171,327,373	681,250,000	1,015,000,000	3,303,643,742	3,468,825,858
	70520	Waste Water Management	0	0	610,000,000	335,500,000	160,000,000			168,000,000	176,400,000
	70530	Pollution Abatement	0	0	19,000,000	10,450,000	18,250,000		10,250,000	19,162,500	20,120,622
	70540	Protection of Biodiversity and Landscape	12,200,962,400	56,365,000	745,000,000	408,750,000	1,247,602,000	370,000,000	870,602,000	545,212,500	572,473,109
	70550	R & D Environmental Protection	264,568,880	147,473,440	603,000,000	412,650,000	1,098,298,000		1,091,298,000	866,512,500	909,838,109
	70560	Environmental Protection N.E.C	0	0	987,000,000	422,850,000	342,250,000		110,250,000	359,362,500	377,330,622
<b>706</b>	<b>Capex - Housing and Community Amenities</b>		771,031,665	430,777,304	9,657,000,000	4,795,920,149	10,385,007,133		410,000,000	10,904,258,512	11,449,471,113
	70610	Housing Development	264,225,641	407,777,304	4,241,000,000	1,850,800,000	5,667,584,263			5,950,964,499	6,248,512,528

## APPROVED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2021

## SUMMARY OF BUDGETED CAPITAL EXPENDITURE BY FUNCTION – CONT'D ...

Function	Sub Function / Function Class	Function Description	Actual 2019 ₦	Actual (to Period 12) 2020 ₦	Budget 2020 ₦	Revised Budget 2021 ₦	APPROVED Budget 2021 ₦	O/w Covid Budget 2021 ₦	O/w Climate Change Budget 2021 ₦	Budget 2022 ₦	Budget 2023 ₦
	70620	Community Development	90,006,023	0	2,474,000,000	1,177,590,149	1,174,000,000			1,232,700,000	1,294,335,000
	70630	Water Supply	75,000,000	23,000,000	2,927,000,000	1,541,780,000	2,678,422,870		40,000,000	2,812,344,014	2,952,961,086
	70640	Street Lighting	340,000,000	0	10,000,000	223,000,000	860,000,000		370,000,000	903,000,000	948,150,000
	70650	R & D Housng and Community Amenities	1,800,000	0	5,000,000	2,750,000	5,000,000			5,250,000	5,512,500
<b>707</b>	<b>Capex - Health</b>		249,200,000	533,546,662	7,044,500,000	5,565,100,000	5,341,100,032	1,259,295,000	11,000,000	5,608,155,034	5,888,562,582
	70721	General Medical Services	230,900,000	391,455,000	3,103,500,000	2,607,825,000	1,791,205,032	1,001,400,000		1,880,765,284	1,974,803,497
	70731	General Hospital Services	0	28,466,662	550,000,000	420,225,000	569,115,500	141,715,000		618,571,275	649,499,824
	70733	Medical and Maternity Centre Services	0	0	265,000,000	145,750,000	60,000,000	60,000,000		63,000,000	66,150,000
	70740	Public Health Services	0	0	176,500,000	108,075,000	222,730,000	10,180,000	11,000,000	233,866,500	245,559,807
	70750	R & D Health	18,300,000	113,625,000	2,949,500,000	2,283,225,000	2,698,049,500	46,000,000		2,811,951,975	2,952,549,454
<b>708</b>	<b>Capex - Recreation, Culture and Religion</b>		719,000,000	74,000,000	200,000,000	109,000,000	78,000,000			60,900,000	63,945,000
	70810	Recreational and Sporting Services	714,000,000	62,000,000	130,000,000	71,500,000	22,000,000			23,100,000	24,255,000
	70820	Cultural Services	5,000,000	12,000,000	35,000,000	18,250,000	56,000,000			37,800,000	39,690,000
	70850	R & D Recreation Culture, and Religion	0	0	35,000,000	19,250,000	0			0	0
<b>709</b>	<b>Capex - Education</b>		683,250,000	532,700,000	8,415,000,000	6,608,400,000	8,120,968,911	160,000,000		8,527,017,357	8,953,367,891
	70912	Primary Educcation	17,000,000	0	392,000,000	252,500,000	717,538,270	20,000,000		753,415,184	791,085,717
	70922	Upper Secondary Education	95,450,000	13,000,000	216,000,000	187,350,000	291,000,000	10,000,000		305,550,000	320,827,500
	70930	Post Secondary Non Tertiary Education	0	0	90,000,000	49,500,000	90,000,000			94,500,000	99,225,000
	70941	First Stage of Tertiary Education	168,300,000	1,200,000	1,075,000,000	695,950,000	1,327,600,000			1,393,980,000	1,463,678,937
	70942	Second Stage of Tertiary Education	0	0	150,000,000	82,500,000	375,000,000			393,750,000	413,437,500
	70950	Education Not Defined by Level	397,500,000	511,500,000	5,921,000,000	4,537,200,000	4,298,500,000			4,513,425,000	4,739,096,231
	70970	R & D Education	5,000,000	7,000,000	571,000,000	803,400,000	1,021,330,641	130,000,000		1,072,397,173	1,126,017,005
<b>710</b>	<b>Capex - Social Protection</b>		60,000,000	69,000,000	125,000,000	301,250,000	362,000,000			380,100,000	399,104,975
	71011	Sickness	0	0	0	12,500,000	5,000,000			5,250,000	5,512,500
	71040	Family and Children	20,000,000	0	5,000,000	222,750,000	11,500,000			12,075,000	12,678,744
	71050	Umemployment	0	0	10,000,000	5,500,000	20,000,000			21,000,000	22,050,000
	71080	R & D Social Protection	40,000,000	69,000,000	110,000,000	60,500,000	325,500,000			341,775,000	358,863,731
<b>Grand Total</b>			<b>46,603,225,241</b>	<b>10,366,862,900</b>	<b>70,381,400,000</b>	<b>53,692,676,457</b>	<b>69,191,240,000</b>	<b>4,159,645,000</b>	<b>4,058,900,000</b>	<b>72,650,803,023</b>	<b>76,283,341,466</b>

# **SUMMARY OF CAPITAL EXPENDITURE BY PROGRAMME**

**APPROVED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2021**  
**SUMMARY OF BUDGETED CAPITAL EXPENDITURE BY PROGRAM**

Programme Code	Programme Description	Actual 2019 ₦	Actual (to Period 12) 2020 ₦	Budget 2020 ₦	Revised Budget 2021 ₦	Budget 2021 ₦	O/w Covid Budget 2021 ₦	O/w Climate Change Budget 2021 ₦	Budget 2022 ₦	Budget 2023 ₦
01000000	Economic Empowerment Through Agriculture	1,428,369,875	5,000,000	856,000,000	1,791,075,346	1,648,532,000	282,650,000	298,500,000	1,730,958,600	1,817,506,445
02000000	Societal Re-Orientation	247,990,000	192,830,000	375,400,000	369,970,000	702,100,000	130,000,000		737,205,000	774,065,193
03000000	Poverty Allevation	1,949,606,182	9,000,000	880,000,000	1,549,098,110	473,000,000	20,000,000		496,650,000	521,482,500
04000000	Improvement to Human Health	251,200,000	813,746,662	6,898,000,000	6,017,056,000	5,557,650,032	1,258,295,000	11,000,000	5,835,532,534	6,127,308,948
05000000	Enhancing Skills and Knowledge	683,250,000	532,700,000	7,929,500,000	9,061,307,715	7,104,288,270	160,000,000		7,459,502,684	7,832,477,507
06000000	Housing and Urban Development	370,531,665	407,277,804	5,288,000,000	2,514,540,149	5,817,752,171			6,108,640,802	6,414,072,690
07000000	Gender	675,000,000	10,000,000	50,000,000	247,500,000	80,000,000			84,000,000	88,200,000
08000000	Youth	146,016,802	121,000,000	250,000,000	142,000,000	377,962,734			396,860,871	416,703,880
09000000	Environmental Improvement	13,531,782,208	1,356,948,440	3,802,000,000	2,651,100,000	5,714,227,373	1,051,250,000	3,097,400,000	5,972,218,742	6,270,829,564
10000000	Water Resources and Rural Development	90,000,000	33,725,000	2,950,000,000	1,766,280,000	3,048,422,870		40,000,000	3,200,844,014	3,360,886,086
11000000	Information Communication and Technology	3,400,000	29,444,000	261,000,000	151,969,000	258,225,000	50,000,000		271,136,250	284,693,048
12000000	Growing the Private Sector	115,500,000	84,000,000	1,805,600,000	1,213,080,000	1,866,549,999			1,938,877,499	2,035,821,291
13000000	Reform of Government and Governance	5,688,729,041	2,471,360,485	18,915,900,000	10,888,587,292	17,743,641,545	202,450,000	242,000,000	18,679,543,622	19,613,520,373
14000000	Power	920,500,000	115,600,000	1,730,000,000	2,154,612,845	2,212,055,673		370,000,000	2,322,658,457	2,438,791,304
17000000	Road	20,501,349,469	4,029,313,683	18,085,000,000	13,006,750,000	16,581,832,333	1,005,000,000		17,410,923,950	18,281,470,138
18000000	Airways	0	0	0	0	0			0	0
19000000	Sea Ports	0	154,916,826	300,000,000	165,000,000	0			0	0
21000000	Oil and Gas Infrastructure	0	0	5,000,000	2,750,000	5,000,000			5,250,000	5,512,500
<b>Grand Total</b>		<b>46,603,225,241</b>	<b>10,366,862,900</b>	<b>70,381,400,000</b>	<b>53,692,676,457</b>	<b>69,191,240,000</b>	<b>4,159,645,000</b>	<b>4,058,900,000</b>	<b>72,650,803,023</b>	<b>76,283,341,466</b>

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

**APPROVED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2021**  
**SUMMARY OF BUDGETED CAPITAL EXPENDITURE BY PROGRAMME OBJECTIVES**

Programme Code	Programme Description	Programme Objective Codes Description	Actual 2019 ₦	Actual (to Period 12) 2020 ₦	Budget 2020 ₦	Revised Budget 2021 ₦	Approved Budget 2021 ₦	O/w Covid Budget 2021 ₦	O/w Climate Change Budget 2021 ₦	Budget 2022 ₦	Budget 2023 ₦
<b>01000000</b>	<b>Economic Empowerment Through Agriculture</b>		<b>1,428,369,875</b>	<b>5,000,000</b>	<b>856,000,000</b>	<b>1,791,075,346</b>	<b>1,648,532,000</b>	<b>282,650,000</b>	<b>298,500,000</b>	<b>1,730,958,600</b>	<b>1,817,506,445</b>
	0101	Increase Food Production by 200% by 2025	1,377,369,875	5,000,000	629,500,000	1,119,280,346	686,350,000	198,000,000	267,500,000	720,667,500	756,700,828
	0102	Increase the Volume of Credit Facility to Farmers	0	0	36,000,000	38,700,000	22,650,000		15,000,000	23,782,500	24,971,622
	0103	Double the Number of Farmers who have access to Credit	0	0	500,000	1,275,000	1,275,000			1,338,750	1,405,682
	0106	Increase Agricultural Productivity by 50% by Year 2025	51,000,000	0	185,000,000	611,820,000	932,257,000	84,650,000	16,000,000	978,869,850	1,027,813,313
	0107	Double the Disposable Income of Farmers by Year 2025	0	0	0	10,000,000	3,000,000			3,150,000	3,307,500
	0108	Double Poultry Production by Year 2025	0	0	5,000,000	10,000,000	3,000,000			3,150,000	3,307,500
<b>02000000</b>	<b>Societal Re-Orientation</b>		<b>247,990,000</b>	<b>192,830,000</b>	<b>375,400,000</b>	<b>369,970,000</b>	<b>702,100,000</b>	<b>130,000,000</b>		<b>737,205,000</b>	<b>774,065,193</b>
	0201	Achieve 40% Improvement in General Behaviour by Year 2025	235,490,000	192,830,000	149,000,000	245,500,000	441,600,000	130,000,000		463,680,000	486,863,950
	0202	Minimize Incidence of Corruption in Public Service by 2025	0	0	47,000,000	25,850,000	43,000,000			45,150,000	47,407,500
	0203	Minimize Incidence of Religious and Intolerance by Year 2025	4,000,000	0	51,400,000	28,270,000	46,000,000			48,300,000	50,715,000
	0204	Improve Citizen's Literacy Rate from 35% to 45% by 2025	8,500,000	0	83,000,000	45,100,000	91,500,000			96,075,000	100,878,744
	0205	Minimize Incidence of Nepotism and Favouritism by Year 2025	0	0	0	2,000,000	2,000,000			2,100,000	2,205,000
	0206	Achieve 75% Improvement in Behaviour of Road Users by 2025	0	0	5,000,000	2,750,000	0			0	0
	0207	Reduce by Half the Number of Accidents and Casualties	0	0	40,000,000	20,500,000	77,000,000			80,850,000	84,892,500
	0208	Become Credible in Words and Deeds in Public Service by 2025	0	0	0	0	1,000,000			1,050,000	1,102,500
<b>03000000</b>	<b>Poverty Alleviation</b>		<b>1,949,606,182</b>	<b>9,000,000</b>	<b>880,000,000</b>	<b>1,549,098,110</b>	<b>473,000,000</b>	<b>20,000,000</b>		<b>496,650,000</b>	<b>521,482,500</b>
	0301	Reduce by Half Proportion of People who Suffer Hunger in 2025	0	0	45,000,000	27,250,000	48,000,000	20,000,000		50,400,000	52,920,000
	0302	Increase per Capital Income of Nigerian by 2025	148,247,182	9,000,000	320,000,000	317,898,110	337,000,000			353,850,000	371,542,500
	0303	Create an Additional 15,000 Jobs by Year 2025	1,801,359,000	0	240,000,000	927,200,000	23,000,000			24,150,000	25,357,500
	0304	Improve Literacy Rate among the Poor by 50% by 2025	0	0	20,000,000	20,000,000	40,000,000			42,000,000	44,100,000
	0305	Increase Number of Registered Cooperatives Societies by 25%	0	0	0	0	20,000,000			21,000,000	22,050,000
	0307	Improve access to Water, Education, Hlth & Sanitation Serv.	0	0	255,000,000	256,750,000	5,000,000			5,250,000	5,512,500
<b>04000000</b>	<b>Improvement to Human Health</b>		<b>251,200,000</b>	<b>813,746,662</b>	<b>6,898,000,000</b>	<b>6,017,056,000</b>	<b>5,557,650,032</b>	<b>1,258,295,000</b>	<b>11,000,000</b>	<b>5,835,532,534</b>	<b>6,127,308,948</b>
	0401	Halt by 2025 and begin reversal of HIV/AIDS Spread	3,300,000	294,520,000	1,951,000,000	2,901,250,000	1,481,230,032	351,400,000		1,555,291,534	1,633,056,046
	0402	Halt by 2025 and begin reversal of Malaria Incidence	0	0	631,000,000	466,275,000	406,395,500	101,715,000		447,715,275	470,101,009
	0403	In Cooperation with Pharmaceutical Compny that Provide Drugs	0	0	45,000,000	24,750,000	31,500,000			33,075,000	34,728,744
	0404	Reduce Maternal Mortality Rate by 50% by 2025	0	109,825,000	496,500,000	252,756,000	159,425,000	65,000,000		167,396,250	175,766,048
	0405	Reduce Infant Mortality Rate by 50% by 2025	0	39,785,000	290,000,000	178,500,000	93,795,000	90,000,000		98,484,750	103,408,984
	0406	Provide access for all Women/Children to Basic Health Care	2,000,000	265,200,000	665,000,000	531,900,000	255,795,000	61,000,000		268,584,750	282,013,972
	0407	Provide Skilled Assistance at Birth to atleast 40% of Women	0	0	70,000,000	38,500,000	133,000,000			139,650,000	146,632,500
	0408	Achieve 35:65 Cost Sharing between People & Govt for Health	7,000,000	28,466,662	155,000,000	85,250,000	148,384,000	30,000,000		155,803,200	163,593,354
	0409	Eliminate the Out of Stock Syndrome in all Public hospitals	0	0	32,000,000	11,000,000	60,000,000	10,000,000		63,000,000	66,150,000
	0410	Improve the response time to emergency call/treatment by 50%	238,900,000	75,950,000	2,562,500,000	1,526,875,000	2,728,125,500	549,180,000	11,000,000	2,843,531,775	2,985,708,291
	0412	Achieve at least 70% increase in VCT Health Facilities	0	0	0	0	60,000,000			63,000,000	66,150,000
<b>05000000</b>	<b>Enhancing Skills and Knowledge</b>		<b>683,250,000</b>	<b>532,700,000</b>	<b>7,929,500,000</b>	<b>9,061,307,715</b>	<b>7,104,288,270</b>	<b>160,000,000</b>		<b>7,459,502,684</b>	<b>7,832,477,507</b>
	0501	Ensure that by 2015 children complete primary education	399,500,000	501,000,000	6,094,500,000	4,718,225,000	4,049,403,270	140,000,000		4,251,873,434	4,464,466,833
	0502	Increase public awareness on importance of education by 2025	13,000,000	10,000,000	254,000,000	3,014,382,715	880,010,000			924,010,500	970,211,017
	0503	Increase community support and participation in education	2,000,000	0	40,000,000	22,000,000	40,000,000			42,000,000	44,100,000
	0504	Yearly renovation of 500 classrooms 50 hostels 20 Labs	259,750,000	1,200,000	261,000,000	261,750,000	411,000,000			431,550,000	453,127,500

**2021 Approved Estimates ..... Budget of Local Content and Sustainable Development**

**APPROVED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2021**  
**SUMMARY OF BUDGETED CAPITAL EXPENDITURE BY PROGRAMME OBJECTIVES – CONT'D ...**

Programme Code	Programme Description	Programme Objective Codes Description	Actual 2019 ₦	Actual (to Period 12) 2020 ₦	Budget 2020 ₦	Revised Budget 2021 ₦	Approved Budget 2021 ₦	O/w Covid Budget 2021 ₦	O/w Climate Change Budget 2021 ₦	Budget 2022 ₦	Budget 2023 ₦
	0505	Yearly provision of teaching materials to Post Primary Sch.	0	0	100,000,000	55,000,000	120,000,000			126,000,000	132,299,987
	0506	Yearly provision of teaching materials to 200 primary schools	0	0	25,000,000	25,000,000	160,000,000	10,000,000		168,000,000	176,400,000
	0507	Yearly provision teaching materials to all tertiary institut	0	13,000,000	160,000,000	354,300,000	460,250,000			483,262,500	507,425,622
	0508	Provision of seats for all students and pupils	0	7,500,000	83,000,000	58,150,000	60,000,000			63,000,000	66,150,000
	0510	Improvement of teachers competence and skills	0	0	755,000,000	415,250,000	730,000,000			766,500,000	804,825,000
	0512	Yearly training/retraining of 1500 Primary Teachers	4,000,000	0	62,000,000	60,500,000	82,250,000			86,362,500	90,680,622
	0513	Inculcation of reading habit in our students/pupils	5,000,000	0	0	0	0			0	0
	0514	Yearly establishment of 50 libraries in post primary schools	0	0	15,000,000	8,250,000	15,375,000			16,143,750	16,950,927
	0515	Improve teaching post/strength (mass production of teachers)	0	0	80,000,000	68,500,000	96,000,000	10,000,000		100,800,000	105,840,000
<b>06000000</b>	<b>Housing and Urban Development</b>		<b>370,531,665</b>	<b>407,277,804</b>	<b>5,288,000,000</b>	<b>2,514,540,149</b>	<b>5,817,752,171</b>			<b>6,108,640,802</b>	<b>6,414,072,690</b>
	0601	By 2025 improve the lives of slum dwellers	10,000,000	15,000,000	444,000,000	241,950,000	465,752,171			489,040,802	513,492,728
	0602	Increasing housing delivery by 200%	260,099,641	382,425,804	3,472,000,000	1,509,600,000	3,912,000,000			4,107,600,000	4,312,979,975
	0603	Impart building skills to a least 100 volunteers per LGA	0	0	50,000,000	27,500,000	43,000,000			45,150,000	47,407,500
	0604	Improve rural housing by completing housing project per ward	85,956,023	0	690,000,000	386,500,000	627,000,000			658,350,000	691,267,500
	0605	Achieve at least 60% local input in housing construction	14,476,000	9,852,000	560,000,000	310,000,000	604,000,000			634,200,000	665,910,000
	0606	Increase private sector and community participation by 30%	0	0	72,000,000	38,990,149	166,000,000			174,300,000	183,014,987
<b>07000000</b>	<b>Gender</b>		<b>675,000,000</b>	<b>10,000,000</b>	<b>50,000,000</b>	<b>247,500,000</b>	<b>80,000,000</b>			<b>84,000,000</b>	<b>88,200,000</b>
	0701	Eliminate gender disparity in primary & secondary education	665,000,000	0	20,000,000	11,000,000	42,000,000			44,100,000	46,305,000
	0702	Increase employment opportunities for women by 30% by 2025	10,000,000	10,000,000	10,000,000	5,500,000	10,000,000			10,500,000	11,025,000
	0704	Double the productivity of women's work in the agric sector	0	0	20,000,000	11,000,000	22,000,000			23,100,000	24,255,000
	0706	Reduce the high rate of gender disparity by 30% by 2025	0	0	0	220,000,000	6,000,000			6,300,000	6,615,000
<b>08000000</b>	<b>Youth</b>		<b>146,016,802</b>	<b>121,000,000</b>	<b>250,000,000</b>	<b>142,000,000</b>	<b>377,962,734</b>			<b>396,860,871</b>	<b>416,703,880</b>
	0801	Develop and implement strategies for decent work for youth	43,500,000	104,000,000	209,000,000	114,950,000	367,962,734			386,360,871	405,678,880
	0802	Eliminate cases of secondary school drop outs	0	0	20,000,000	11,000,000	0			0	0
	0805	Improve income per capita of youth by 25% by 2025	45,500,000	17,000,000	11,000,000	6,050,000	0			0	0
	0806	Eliminate social inequality with respect to justice/educatio	57,016,802	0	10,000,000	10,000,000	10,000,000			10,500,000	11,025,000
<b>09000000</b>	<b>Environmental Improvement</b>		<b>13,531,782,208</b>	<b>1,356,948,440</b>	<b>3,802,000,000</b>	<b>2,651,100,000</b>	<b>5,714,227,373</b>	<b>1,051,250,000</b>	<b>3,097,400,000</b>	<b>5,972,218,742</b>	<b>6,270,829,564</b>
	0901	Integrated develop/Reversal of environmental resources loss	13,315,213,328	1,207,855,000	3,110,000,000	2,190,000,000	4,679,727,373	1,051,250,000	2,076,900,000	5,147,494,680	5,404,869,317
	0904	Create 2000 new jobs through bee farming by year 2025	0	0	10,000,000	5,500,000	10,250,000		10,250,000	10,762,500	11,300,622
	0907	Demonstrate the value of indigenous trees by 2025	2,000,000	1,620,000	55,000,000	30,250,000	0		0	0	0
	0908	To increase fruit trees contribution to National Income	214,568,880	147,473,440	600,000,000	256,000,000	1,000,000,000		1,000,000,000	788,499,061	827,924,003
	0911	Eliminate problem of town sewage & its attendant health risk	0	0	0	155,000,000	0		0	0	0
	0913	Eliminate indiscriminate disposal of human waste	0	0	17,000,000	9,350,000	14,000,000			14,700,000	15,435,000
	0916	Provision of job opportunities for youth in waste recycling	0	0	10,000,000	5,000,000	10,250,000		10,250,000	10,762,500	11,300,622
<b>10000000</b>	<b>Water Resources and Rural Development</b>		<b>90,000,000</b>	<b>33,725,000</b>	<b>2,950,000,000</b>	<b>1,766,280,000</b>	<b>3,048,422,870</b>	<b>0</b>	<b>40,000,000</b>	<b>3,200,844,014</b>	<b>3,360,886,086</b>
	1001	Halve by 2025 people without sustainable drinking Water	40,000,000	1,100,000	1,215,000,000	858,750,000	1,568,422,870		40,000,000	1,646,844,014	1,729,186,086
	1002	Increase access to water from the current 37.6% to 50%	10,000,000	1,000,000	720,000,000	436,780,000	640,000,000			672,000,000	705,600,000
	1003	Improve water supply above 20000 liters per day by 2025	40,000,000	11,625,000	461,000,000	212,050,000	426,000,000			447,300,000	469,665,000
	1005	Borehole water supply schemes to reach 11,000 by 2025	0	20,000,000	554,000,000	258,700,000	414,000,000			434,700,000	456,435,000



**APPROVED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2021**  
**SUMMARY OF BUDGETED CAPITAL EXPENDITURE BY PROGRAMME OBJECTIVES – CONT'D ...**

Programme Code	Programme Description	Programme Objective Codes Description	Actual 2019 ₦	Actual (to Period 12) 2020 ₦	Budget 2020 ₦	Revised Budget 2021 ₦	Approved Budget 2021 ₦	O/w Covid Budget 2021 ₦	O/w Climate Change Budget 2021 ₦	Budget 2022 ₦	Budget 2023 ₦
<b>11000000</b>	<b>Information Communication and Technology</b>		<b>3,400,000</b>	<b>29,444,000</b>	<b>261,000,000</b>	<b>151,969,000</b>	<b>258,225,000</b>	<b>50,000,000</b>		<b>271,136,250</b>	<b>284,693,048</b>
	1101	Make available the benefits of new technologies	3,400,000	29,444,000	243,000,000	142,069,000	258,225,000	50,000,000		271,136,250	284,693,048
	1104	Create 2500 jobs in the ICT sector and multiplier effect	0	0	18,000,000	9,900,000	0			0	0
<b>12000000</b>	<b>Growing the Private Sector</b>		<b>115,500,000</b>	<b>84,000,000</b>	<b>1,805,600,000</b>	<b>1,213,080,000</b>	<b>1,866,549,999</b>			<b>1,938,877,499</b>	<b>2,035,821,291</b>
	1201	Increase capacity utilization in industries by 25% in 2025	45,500,000	38,000,000	445,000,000	555,750,000	434,722,659			456,458,792	479,281,709
	1202	Increase access to SMEIS for Small and Medium Enterprises	8,000,000	0	35,000,000	24,250,000	209,727,340			220,213,707	231,224,339
	1203	Establish three pilot projects in Local Govt Councils by 2025	4,000,000	0	965,600,000	431,080,000	873,100,000			916,755,000	962,592,744
	1204	Facilitate revival of 50% of closed down industries by 2025	3,000,000	0	10,000,000	5,500,000	16,000,000			16,800,000	17,640,000
	1205	Increase employment generation of our youth by 30% by 2025	0	0	100,000,000	55,000,000	103,000,000			108,150,000	113,557,500
	1206	Increase employment generation of women by 30% by 2025	0	0	0	10,000,000	30,000,000			31,500,000	33,075,000
	1207	Improve internally generated revenue base by 100% by 2025	50,000,000	0	0	0	0			0	0
	1208	Attract Foreign Direct Investments worth 50 Billion by 2025	0	0	0	0	20,000,000			21,000,000	22,050,000
	1209	Establish one factory for solid mineral deposit in each LGA	0	0	0	0	20,000,000			21,000,000	22,050,000
	1210	To become a major exporter of solid minerals by 2025	0	35,000,000	230,000,000	121,500,000	0			0	0
	1211	Attract at least 1 million tourist by year 2025	0	0	0	0	10,000,000			0	0
	1212	Earn at least \$250 000 annually from foreign tourists by 2025	0	0	0	0	20,000,000			21,000,000	22,050,000
	1213	Attract 5 Billion investment from private sector in tourism	5,000,000	11,000,000	20,000,000	10,000,000	100,000,000			105,000,000	110,250,000
	1214	Eliminate religious and ethnic conflict by year 2025	0	0	0	0	20,000,000			21,000,000	22,050,000
	1215	Create 5000 new jobs in tourism sector by 2025	0	0	0	0	10,000,000			0	0
<b>13000000</b>	<b>Reform of Government and Governance</b>		<b>5,688,729,041</b>	<b>2,471,360,485</b>	<b>18,915,900,000</b>	<b>10,888,587,292</b>	<b>17,743,641,545</b>	<b>202,450,000</b>	<b>242,000,000</b>	<b>18,679,543,622</b>	<b>19,613,520,373</b>
	1301	Good governance development and poverty reduction	5,049,964,913	2,033,599,373	15,947,400,000	8,996,622,092	14,166,241,545	106,200,000	242,000,000	14,923,273,622	15,669,436,923
	1302	Make debt sustainable in the long term	971,000	0	6,000,000	3,300,000	104,000,000			109,200,000	114,660,000
	1303	Ensure the budget is based on realistic expenditure targets	22,000,000	3,700,000	24,500,000	61,375,000	23,000,000			24,150,000	25,357,500
	1305	Eliminate delay in the budget formulation process	506,404,128	132,000,000	2,016,000,000	693,940,200	2,593,900,000	51,250,000		2,723,595,000	2,859,774,719
	1306	Improve IGR Collection by 200%	99,029,000	296,932,112	195,250,000	205,187,500	196,000,000			205,800,000	216,090,000
	1307	Improve Capital-Recurrent Ratio to 60:40 by 2025	0	5,129,000	109,500,000	61,425,000	110,000,000			115,500,000	121,274,987
	1308	Introduce participatory responsible and accountable policy	0	0	4,250,000	2,337,500	4,000,000			4,200,000	4,410,000
	1309	Adopt mandatory budget calendar within budgeting framework	0	0	40,000,000	120,000,000	50,000,000			52,500,000	55,125,000
	1310	Increase number of specialized teachers especially in scienc	0	0	31,500,000	452,325,000	70,500,000			74,025,000	77,726,244
	1311	Recruit additional teachers in Universities	0	0	110,000,000	69,500,000	116,000,000			121,800,000	127,890,000
	1315	Extension of overseas training for improved health care	0	0	65,000,000	35,750,000	55,000,000	45,000,000		57,750,000	60,637,500
	1320	Cut government overhead by 35% by 2025	0	0	1,000,000	550,000	0			0	0
	1321	Improve the speed of service delivery by 100% by 2025	10,000,000	0	334,500,000	166,975,000	212,000,000			222,600,000	233,730,000
	1323	Cut capital cost by at least 35% by employing value engineer	360,000	0	8,000,000	4,400,000	5,000,000			5,250,000	5,512,500
	1325	Commit to a policy program of privatization	0	0	23,000,000	14,900,000	38,000,000			39,900,000	41,895,000
<b>14000000</b>	<b>Power</b>		<b>920,500,000</b>	<b>115,600,000</b>	<b>1,730,000,000</b>	<b>2,154,612,845</b>	<b>2,212,055,673</b>		<b>370,000,000</b>	<b>2,322,658,457</b>	<b>2,438,791,304</b>
	1401	Rehabilitation of all Power Generation & Distribution Assets	917,500,000	100,600,000	1,380,000,000	1,144,112,845	1,918,055,673		370,000,000	2,013,958,457	2,114,656,304
	1402	Completion of all Rural Electrification Projects	3,000,000	15,000,000	350,000,000	1,010,500,000	294,000,000			308,700,000	324,135,000

**APPROVED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2021  
SUMMARY OF BUDGETED CAPITAL EXPENDITURE BY PROGRAMME OBJECTIVES – CONT'D ...**

Programme Code	Programme Description	Programme Objective Codes Description	Actual 2019 ₦	Actual (to Period 12) 2020 ₦	Budget 2020 ₦	Revised Budget 2021 ₦	Approved Budget 2021 ₦	O/w Covid Budget 2021 ₦	O/w Climate Change Budget 2021 ₦	Budget 2022 ₦	Budget 2023 ₦
<b>17000000</b>	<b>Road</b>		<b>20,501,349,469</b>	<b>4,029,313,683</b>	<b>18,085,000,000</b>	<b>13,006,750,000</b>	<b>16,581,832,333</b>	<b>1,005,000,000</b>		<b>17,410,923,950</b>	<b>18,281,470,138</b>
		1701 Recovery of not less than 30% existing state roads by 2025	3,231,000,000	122,015,709	7,295,000,000	4,386,000,000	9,461,832,333	350,000,000		9,934,923,950	10,431,670,138
		1702 Rehabilitation and reconstruction of the major trunk roads	17,267,349,469	3,907,297,974	10,775,000,000	8,612,500,000	7,110,000,000	655,000,000		7,465,500,000	7,838,775,000
		1703 Concessioning of major and viable routes through PPP	3,000,000	0	15,000,000	8,250,000	10,000,000			10,500,000	11,025,000
<b>19000000</b>	<b>Sea Ports</b>		<b>0</b>	<b>154,916,826</b>	<b>300,000,000</b>	<b>165,000,000</b>	<b>0</b>			<b>0</b>	<b>0</b>
		1904 Provision of Standard Facilities at the Sea Ports	0	154,916,826	300,000,000	165,000,000	0			0	0
<b>21000000</b>	<b>Oil and Gas Infrastructure</b>		<b>0</b>	<b>0</b>	<b>5,000,000</b>	<b>2,750,000</b>	<b>5,000,000</b>			<b>5,250,000</b>	<b>5,512,500</b>
		2101 Gas infrastructure development & expansion within the state	0	0	5,000,000	2,750,000	5,000,000			5,250,000	5,512,500
<b>Grand Total</b>			<b>46,603,225,241</b>	<b>10,366,862,900</b>	<b>70,381,400,000</b>	<b>53,692,676,457</b>	<b>69,191,240,000</b>	<b>4,159,645,000</b>	<b>4,058,900,000</b>	<b>72,650,803,023</b>	<b>76,283,341,466</b>

**SUMMARY OF CAPITAL EXPENDITURE PROJECTS**  
**BY**  
**GEO – LOCATION**

**APPROVED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2021**  
**SUMMARY OF BUDGETED CAPITAL EXPENDITURE PROJECT BY GEO LOCATION**

Senatorial Zone	Location Code	Location Description	Actual 2019 ₦	Actual (to Period 12) 2020 ₦	Budget 2020 ₦	Revised Budget 2021 ₦	APPROVED Budget 2021 ₦	O/w Covid Budget 2021 ₦	O/w Climate Change Budget 2021 ₦	Budget 2022 ₦	Budget 2023 ₦
<b>Abia Northern Zone</b>			<b>2,897,640,000</b>	<b>926,421,112</b>	<b>7,498,300,000</b>	<b>5,028,496,000</b>	<b>9,105,680,933</b>	<b>696,500,000</b>	<b>82,000,000</b>	<b>9,658,614,980</b>	<b>10,141,545,509</b>
	401103	Arochukwu	641,360,000	468,929,000	3,003,000,000	1,449,050,000	3,497,880,000	451,000,000		3,641,274,000	3,823,337,581
	401104	Bende	205,000,000	5,000,000	852,000,000	631,250,000	966,128,935	100,000,000	71,000,000	1,014,435,382	1,065,157,111
	401108	Isiukwuato	1,179,780,000	410,092,112	1,817,000,000	1,822,281,000	2,724,588,873	125,500,000		2,853,468,317	2,996,141,712
	401109	Umunneochi	840,500,000	12,000,000	974,000,000	623,700,000	1,161,722,659	20,000,000	11,000,000	1,219,808,792	1,280,799,209
	401111	Ohafia	31,000,000	30,400,000	852,300,000	502,215,000	755,360,466			929,628,489	976,109,896
<b>Abia Central Zone</b>			<b>38,152,347,542</b>	<b>9,065,739,962</b>	<b>52,026,100,000</b>	<b>39,281,797,742</b>	<b>50,044,032,440</b>	<b>3,288,145,000</b>	<b>3,815,900,000</b>	<b>51,881,584,062</b>	<b>54,475,662,138</b>
	401205	Ikwuano	50,000,000	0	625,000,000	469,750,000	583,487,134			612,661,491	643,294,530
	401206	Isiala Ngwa North	51,000,000	15,000,000	637,000,000	858,742,092	1,842,164,322	85,830,000	11,000,000	2,091,772,538	2,196,361,110
	401207	Isiala Ngwa South	9,000,000	40,000,000	541,000,000	447,969,000	1,286,381,258			1,350,700,321	1,418,235,288
	401212	Osioma	2,130,000,000	79,686,361	1,763,000,000	1,834,650,000	2,291,014,150			2,405,564,858	2,525,843,052
	401216	Umuahia North	35,324,247,542	8,905,483,601	46,506,100,000	33,423,686,650	41,316,270,671	3,202,315,000	2,995,298,000	43,062,203,805	45,215,313,101
	401217	Umuahia South	588,100,000	25,570,000	1,954,000,000	2,247,000,000	2,724,714,905		809,602,000	2,358,681,050	2,476,615,058
<b>Abia Southern Zone</b>			<b>5,553,237,699</b>	<b>374,701,826</b>	<b>10,857,000,000</b>	<b>9,382,382,715</b>	<b>10,041,526,627</b>	<b>175,000,000</b>	<b>161,000,000</b>	<b>11,110,603,981</b>	<b>11,666,133,819</b>
	401301	Aba North	3,403,077,699	39,785,000	6,581,000,000	3,531,050,000	5,016,968,828	75,000,000	161,000,000	5,813,817,269	6,104,508,130
	401302	Aba South	1,350,160,000	15,000,000	2,053,000,000	1,048,650,000	2,158,000,000	50,000,000		2,244,900,000	2,357,145,000
	401310	Obingwa	800,000,000	100,000,000	303,000,000	634,150,000	743,543,496			780,720,671	819,756,633
	401313	Ugwunagbo	0	0	805,000,000	530,750,000	262,255,539	50,000,000		327,868,316	344,261,728
	401314	Ukwa South	0	189,916,826	860,000,000	3,471,032,715	907,965,025		0	942,863,276	990,006,436
	401315	Ukwa West	0	30,000,000	255,000,000	166,750,000	952,793,739		0	1,000,434,449	1,050,455,892
<b>Grand Total</b>			<b>46,603,225,241</b>	<b>10,366,862,900</b>	<b>70,381,400,000</b>	<b>53,692,676,457</b>	<b>69,191,240,000</b>	<b>4,159,645,000</b>	<b>4,058,900,000</b>	<b>72,650,803,023</b>	<b>76,283,341,466</b>

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

**APPROVED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2021**  
**SUMMARY OF TOTAL BUDGETED CAPITAL EXPENDITURE BY SECTOR**

Sector	Organisation Name	Actual 2019 ₦	Actual (to Period 12) 2020 ₦	Budget 2020 ₦	Revised Budget 2021 ₦	Approved Budget 2021 ₦	O/w Covid Budget 2021	O/w Climate Change Budget ₦	Budget 2022 ₦	Budget 2023 ₦
01	<b>Administration Sector</b>	<b>27,523,897,329</b>	<b>21,247,137,236</b>	<b>34,233,869,497</b>	<b>35,826,832,451</b>	<b>31,943,243,000</b>	<b>1,930,970,997</b>	<b>20,000,000</b>	<b>31,350,689,853</b>	<b>32,395,717,384</b>
	Personnel Cost	4,225,743,791	4,413,299,073	4,098,314,867	5,179,914,867	4,043,263,000	2,414,200		3,674,526,047	3,768,214,542
	Overhead Cost	17,850,065,150	13,785,930,607	14,783,754,630	17,276,937,384	11,444,317,000	1,530,106,797		11,046,411,800	11,328,059,408
	Consolidated Revenue Fund Charges	1,716,325,078	1,516,986,431	6,390,000,000	6,390,000,000	6,868,900,000			6,603,129,834	6,771,491,203
	Capital Expenditure	3,731,763,309	1,530,921,126	8,961,800,000	6,979,980,200	9,586,763,000	398,450,000	20,000,000	10,026,622,173	10,527,952,232
02	<b>Economic Sector</b>	<b>50,394,710,611</b>	<b>18,159,495,743</b>	<b>57,885,565,969</b>	<b>45,833,284,668</b>	<b>53,114,520,000</b>	<b>1,429,431,000</b>	<b>950,500,000</b>	<b>55,192,346,694</b>	<b>57,648,419,062</b>
	Personnel Cost	3,672,673,772	4,097,522,704	3,877,516,829	4,037,312,070	4,415,504,000	10,422,600		4,222,498,640	4,330,158,901
	Overhead Cost	1,268,429,877	549,201,944	1,103,926,030	1,264,871,339	994,060,000	131,358,400		955,598,020	979,958,294
	Consolidated Revenue Fund Charges	17,879,077,239	7,280,557,761	10,603,023,110	11,631,709,809	6,988,824,000			7,209,811,433	7,393,641,510
	Capital Expenditure	27,574,529,724	6,232,213,334	42,301,100,000	28,899,391,450	40,716,132,000	1,287,650,000	950,500,000	42,804,438,600	44,944,660,357
03	<b>Law &amp; Justice Sector</b>	<b>3,933,639,528</b>	<b>4,202,515,690</b>	<b>3,434,883,479</b>	<b>4,566,229,472</b>	<b>4,419,683,000</b>	<b>28,199,400</b>		<b>4,261,715,755</b>	<b>4,380,850,892</b>
	Personnel Cost	3,696,540,015	3,900,539,203	2,804,783,479	3,946,216,618	3,619,580,000			3,479,532,651	3,568,250,751
	Overhead Cost	191,099,514	233,976,488	296,100,000	386,740,762	376,992,000	25,199,400		348,947,183	357,843,492
	Consolidated Revenue Fund Charges	0	0	0	0	5,986,000			5,754,671	5,901,397
	Capital Expenditure	46,000,000	68,000,000	334,000,000	233,272,092	417,125,000	3,000,000		427,481,250	448,855,253
05	<b>Social Sector</b>	<b>31,917,135,001</b>	<b>16,890,379,241</b>	<b>41,885,804,171</b>	<b>39,618,935,824</b>	<b>42,338,306,000</b>	<b>3,513,434,700</b>	<b>3,088,400,000</b>	<b>42,047,507,788</b>	<b>43,594,759,926</b>
	Personnel Cost	16,250,054,309	13,919,727,151	18,358,825,491	18,966,105,491	19,334,880,000	695,925,500		18,586,790,985	19,060,701,220
	Overhead Cost	408,348,484	431,523,650	4,192,478,680	2,522,797,618	3,714,206,000	346,964,200		3,282,105,702	3,365,785,276
	Consolidated Revenue Fund Charges	7,800,000	3,400,000	550,000,000	550,000,000	818,000,000			786,350,100	806,399,805
	Capital Expenditure	15,250,932,208	2,535,728,440	18,784,500,000	17,580,032,715	18,471,220,000	2,470,545,000	3,088,400,000	19,392,261,000	20,361,873,625
<b>Grand Total</b>		<b>113,769,382,469</b>	<b>60,499,527,911</b>	<b>137,440,123,116</b>	<b>125,845,282,415</b>	<b>131,815,752,000</b>	<b>6,902,036,097</b>	<b>4,058,900,000</b>	<b>132,852,260,090</b>	<b>138,019,747,264</b>

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

**APPROVED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2021**  
**SUMMARY OF TOTAL GOVERNMENT EXPENDITURE BY ECONOMIC**

Economic Code	Economic Description	Actual 2019 ₦	Actual (to Period 12) 2020 ₦	Budget 2020 ₦	Revised Budget 2020 ₦	Approved Budget 2021 ₦	O/w Covid Budget 2021 ₦	O/w Climate Change Budget 2021 ₦	Budget 2022 ₦	Budget 2023 ₦
<b>Personnel Costs</b>		<b>27,845,011,887</b>	<b>26,331,088,130</b>	<b>29,139,440,666</b>	<b>32,129,549,046</b>	<b>31,413,227,000</b>	<b>700,499,400</b>	<b>0</b>	<b>29,963,348,323</b>	<b>30,727,325,413</b>
21010100	Salaries and Wages	27,637,431,493	26,331,088,130	18,500,092,983	21,477,921,363	21,089,232,237	700,499,400	0	20,039,318,884	20,550,264,576
21020100	Allowances	207,580,394	0	10,639,347,683	10,651,627,683	10,323,994,763			9,924,029,439	10,177,060,837
<b>Overhead Costs</b>		<b>19,717,943,025</b>	<b>15,000,632,689</b>	<b>20,376,259,340</b>	<b>21,451,347,103</b>	<b>16,529,575,000</b>	<b>2,041,891,697</b>	<b>0</b>	<b>15,633,062,706</b>	<b>16,031,646,469</b>
22020100	Travels and Transport	1,894,314,893	789,696,392	2,633,629,610	2,224,058,021	2,102,456,300	7,200,400	0	2,005,708,252	2,056,846,821
22020200	Utilities	40,725,300	65,530,000	244,248,100	206,377,245	247,956,000	335,340,000	0	238,401,443	244,479,179
22020300	Materials and Supplies	483,717,521	471,009,720	1,271,072,540	951,629,619	1,065,868,303	3,000,000	0	1,024,436,419	1,050,554,750
22020400	Maintenance Services	859,506,287	546,601,491	1,228,926,320	1,043,742,812	1,140,663,200	0	0	1,094,151,957	1,122,046,388
22020500	Training	4,920,700	13,584,000	594,674,900	348,247,114	250,384,600	510,813,900	0	240,690,791	246,827,197
22020600	Other Services	8,657,215,652	7,894,325,506	7,999,799,000	8,559,032,962	7,306,049,600	6,000,000	0	6,985,818,045	7,163,936,534
22020700	Consulting and Professional Services	73,850,000	17,250,000	251,863,610	289,718,116	232,032,100	17,000,000	0	223,050,892	228,737,746
22020800	Fuel and Lubricants	235,542,374	123,038,652	710,896,420	569,994,611	626,560,500		0	603,252,403	618,632,212
22020900	Financial Charges	767,427,155	398,092,404	216,738,000	594,591,038	295,819,600	1,162,537,397	0	284,369,383	291,619,751
22021000	Miscellaneous Expenses	6,700,723,143	4,681,504,524	5,224,410,840	6,663,955,565	3,261,784,797	0	0	2,933,183,121	3,007,965,891
<b>Consolidated Revenue Fund Charges</b>		<b>19,603,202,317</b>	<b>8,800,944,192</b>	<b>17,543,023,110</b>	<b>18,571,709,809</b>	<b>14,681,710,000</b>	<b>0</b>	<b>0</b>	<b>14,605,046,038</b>	<b>14,977,433,916</b>
22010100	Pensions and Gratuities	1,724,125,078	1,520,386,431	6,940,000,000	6,940,000,000	7,692,886,000		0	7,395,234,605	7,583,792,406
22060000	Public Debt Charges	17,879,077,239	7,280,557,761	10,603,023,110	11,631,709,809	6,988,824,000		0	7,209,811,433	7,393,641,510
<b>Capital Expenditure</b>		<b>46,603,225,241</b>	<b>10,366,862,900</b>	<b>70,381,400,000</b>	<b>53,692,676,457</b>	<b>69,191,240,000</b>	<b>4,159,645,000</b>	<b>4,058,900,000</b>	<b>72,650,803,023</b>	<b>76,283,341,466</b>
23010100	Purchase of Fixed Assets	2,500,840,224	733,613,000	12,996,300,000	8,010,415,546	11,522,647,500	752,615,000		12,481,190,414	13,105,249,390
23020100	Construction and Provision of Fixed Assets	13,937,195,770	1,750,673,361	30,448,850,000	19,350,152,437	34,000,336,002	1,306,380,000	492,298,000	34,051,013,825	35,753,563,861
23030100	Rehabilitation and Repairs of Fixed Assets	11,210,072,340	3,944,636,113	7,019,450,000	6,444,247,500	4,478,488,191	165,500,000	262,000,000	4,492,412,601	4,717,033,001
23040100	Preservation of the Environment	13,337,254,808	1,373,518,740	2,254,000,000	1,768,090,149	4,510,745,000	1,041,000,000	2,706,102,000	4,996,261,711	5,246,074,712
23050100	Acquisition of Non Tangible Assets	5,617,862,099	2,564,421,685	17,662,800,000	18,119,770,825	14,679,023,307	894,150,000	598,500,000	16,629,924,472	17,461,420,502
<b>Total Expenditure including Transfers</b>		<b>113,769,382,469</b>	<b>60,499,527,911</b>	<b>137,440,123,116</b>	<b>125,845,282,415</b>	<b>131,815,752,000</b>	<b>6,902,036,097</b>	<b>4,058,900,000</b>	<b>132,852,260,090</b>	<b>138,019,747,264</b>
<b>Grand Total</b>		<b>113,769,382,469</b>	<b>60,499,527,911</b>	<b>137,440,123,116</b>	<b>125,845,282,415</b>	<b>131,815,752,000</b>	<b>6,902,036,097</b>	<b>4,058,900,000</b>	<b>132,852,260,090</b>	<b>138,019,747,264</b>



# **PART TWO**

## **STATISTICAL ANALYSIS**

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

Main Function Codes and Descriptions	Economic Classification Codes and Descriptions														Jan - Dec 2020 Total Actual Expenditure by Main Function
	21010100	22010100	22020100	22020200	22020300	22020400	22020500	22020600	22020700	22020800	22020900	22021000	22060000	23000000	
	Salaries and Wages	Social Benefits	Travels and Transport	Utilities	Materials and Supplies	Maintenance Services	Training	Other Services	Consulting and Professional Services	Fuel and Lubricants	Financial Charges	Miscellaneous Expenses	Public Debt Charges	Investment in Non Financial Assets	
701 - General Public Services	3,945,413,083	1,516,986,431	651,658,555	58,006,100	443,375,600	448,966,061	6,209,000	7,733,665,506	2,500,000	110,734,652	-	4,334,632,333	7,280,557,761	2,589,763,873	29,122,468,955
702 - Defense	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
703 - Public Order and Safety	3,900,539,203	-	45,681,837	-	5,600,000	70,590,800	6,500,000	63,000,000	10,000,000	5,750,000	-	26,853,851	-	65,000,000	4,199,515,690
704 - Economic Affairs	3,436,638,290	-	16,441,000	7,523,900	9,834,120	14,894,630	375,000	4,500,000	4,750,000	4,204,000	398,092,404	56,606,890	-	4,715,126,621	8,668,986,855
705 - Environmental Protection	350,397,793	-	-	-	-	-	-	49,500,000	-	400,000	-	211,450	-	1,356,948,440	1,757,457,683
706 - Housing and Community Amenities	770,950,069	-	620,000	-	400,000	2,250,000	-	43,660,000	-	450,000	-	12,200,000	-	430,777,304	1,261,307,373
707 - Health	4,554,338,265	1,000,000	-	-	-	1,500,000	-	-	-	400,000	-	2,200,000	-	533,546,662	5,092,984,927
708 - Recreation, Culture and Religion	1,815,565,391	-	75,000,000	-	-	-	-	-	-	400,000	-	192,800,000	-	74,000,000	2,157,765,391
709 - Education	7,538,592,562	-	130,000	-	11,600,000	8,200,000	500,000	-	-	700,000	-	3,300,000	-	532,700,000	8,095,722,562
710 - Social Protection	18,653,474	2,400,000	165,000	-	200,000	200,000	-	-	-	-	-	52,700,000	-	69,000,000	143,318,474
<b>Total Expenditure by Economic</b>	<b>26,331,088,130</b>	<b>1,520,386,431</b>	<b>789,696,392</b>	<b>65,530,000</b>	<b>471,009,720</b>	<b>546,601,491</b>	<b>13,584,000</b>	<b>7,894,325,506</b>	<b>17,250,000</b>	<b>123,038,652</b>	<b>398,092,404</b>	<b>4,681,504,524</b>	<b>7,280,557,761</b>	<b>10,366,862,900</b>	<b>60,499,527,911</b>

**STATISTICAL ANALYSIS OF GOVERNMENT EXPENDITURE BY FUNCTION**

Main Function Codes and Descriptions	Jan - Dec 2020 Actual Expenditure by Main Function	2021 Budgeted Expenditure by Main Function	Jan - Dec 2020 Actual as % of Total Actual Expenditure	2021 Budget as % of Total Budgeted Expenditure	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
701 - General Public Services	29,122,468,955	44,204,271,045	48%	34%	46,593,725,469	44,955,299,500	41%	33%
702 - Defense	-	-	0%	0%	-	-	0%	0%
703 - Public Order and Safety	4,199,515,690	4,402,541,900	7%	3%	3,927,639,528	4,608,416,900	3%	3%
704 - Economic Affairs	8,668,986,855	28,690,654,006	14%	22%	29,530,017,442	33,372,934,000	26%	25%
705 - Environmental Protection	1,757,457,683	5,522,193,773	3%	4%	13,874,024,727	4,235,466,400	12%	3%
706 - Housing and Community Amenities	1,261,307,373	11,282,091,333	2%	9%	1,440,843,831	10,186,084,200	1%	8%
707 - Health	5,092,984,927	11,117,294,032	8%	8%	4,038,443,058	10,604,194,000	4%	8%
708 - Recreation, Culture and Religion	2,157,765,391	3,610,305,300	4%	3%	3,142,873,599	3,789,305,300	3%	3%
709 - Education	8,095,722,562	22,164,195,011	13%	17%	11,072,259,405	21,992,626,100	10%	16%
710 - Social Protection	143,318,474	822,205,600	0%	1%	149,555,411	580,205,600	0%	0%
<b>Grand Total</b>	<b>60,499,527,911</b>	<b>131,815,752,000</b>	<b>100%</b>	<b>100%</b>	<b>113,769,382,469</b>	<b>134,324,532,000</b>	<b>100%</b>	<b>100%</b>

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

Sub Function Codes and Descriptions		Economic Classification Codes and Descriptions														Actual
		21010100	22010100	22020100	22020200	22020300	22020400	22020500	22020600	22020700	22020800	22020900	22021000	22060000	23000000	Jan - Dec 2020
		Salaries and Wages	Social Benefits	Travels and Transport	Utilities	Materials and Supplies	Maintenance Services	Training	Other Services	Consulting and Professional Services	Fuel and Lubricants	Financial Charges	Miscellaneous Expenses	Public Debt Charges	Investment in Non Financial Assets	Total Actual Expenditure by Main Function
70111	Executive and Legislative Organs	3,740,796,445	-	647,558,555	58,006,100	434,036,100	445,135,061	6,209,000	7,733,665,506	2,500,000	110,005,152	-	4,332,282,333	-	1,013,660,000	18,523,854,252
70112	Financial and Fiscal Affairs	99,351,698	-	4,000,000	-	1,500,000	-	-	-	-	189,500	-	200,000	-	5,129,000	110,370,198
70131	General Personnel Services	-	1,516,986,431	-	-	400,000	2,000,000	-	-	-	-	-	-	-	-	1,519,386,431
70132	Overall Planning and Statistical Services	-	-	-	-	-	-	-	-	-	-	-	-	-	879,471,496	879,471,496
70133	Other General Services	105,264,941	-	100,000	-	7,439,500	1,831,000	-	-	-	540,000	-	2,150,000	-	691,503,377	808,828,817
70170	Public Debt Transaction	-	-	-	-	-	-	-	-	-	-	-	-	7,280,557,761	-	7,280,557,761
70330	Law Courts	3,900,539,203	-	45,681,837	-	5,600,000	70,590,800	6,500,000	63,000,000	10,000,000	5,750,000	-	26,853,851	-	65,000,000	4,199,515,690
70411	General Economic and Commercial Affairs	2,350,553,315	-	16,441,000	7,523,900	9,208,100	14,593,650	375,000	4,500,000	4,750,000	4,131,000	398,092,404	53,656,890	-	338,671,112	3,202,496,371
70421	Agriculture	960,069,745	-	-	-	327,000	-	-	-	-	73,000	-	-	-	2,000,000	962,469,745
70435	Electricity	-	-	-	-	-	-	-	-	-	-	-	-	-	95,000,000	95,000,000
70443	Construction	-	-	-	-	-	-	-	-	-	-	-	-	-	4,025,313,683	4,025,313,683
70451	Road Transport	63,900,000	-	-	-	-	-	-	-	-	-	-	2,750,000	-	7,000,000	73,650,000
70452	Water Transport	19,254,903	-	-	-	99,020	300,980	-	-	-	-	-	-	-	185,141,826	204,796,729
70471	Distribution Trade Storage and Warehousing	31,221,600	-	-	-	-	-	-	-	-	-	-	-	-	43,000,000	74,221,600
70473	Tourism	-	-	-	-	-	-	-	-	-	-	-	-	-	10,000,000	10,000,000
70474	Multipurpose Development Projects	-	-	-	-	-	-	-	-	-	-	-	-	-	9,000,000	9,000,000
70481	R & D General Econ. Commercial & Labour Affairs	11,638,727	-	-	-	200,000	-	-	-	-	-	-	200,000	-	-	12,038,727
70510	Waste Management	-	-	-	-	-	-	-	-	-	-	-	-	-	1,153,110,000	1,153,110,000
70540	Protection of Biodiversity and Landscape	-	-	-	-	-	-	-	-	-	-	-	-	-	56,365,000	56,365,000
70550	R & D Environmental Protection	-	-	-	-	-	-	-	-	-	-	-	-	-	147,473,440	147,473,440
70560	Environmental Protection N.E.C	350,397,793	-	-	-	-	-	49,500,000	-	400,000	-	-	211,450	-	-	400,509,243
70610	Housing Development	594,098,284	-	120,000	-	400,000	-	-	-	-	-	12,200,000	-	-	407,777,304	1,014,595,588
70620	Community Development	34,369,851	-	500,000	-	-	250,000	-	-	-	250,000	-	-	-	-	35,369,851
70630	Water Supply	-	-	-	-	-	-	-	-	-	-	-	-	-	23,000,000	23,000,000
70650	R & D Housing and Community Amenities	142,481,935	-	-	-	-	2,000,000	-	43,660,000	-	200,000	-	-	-	-	188,341,935
70721	General Medical Services	550,080,715	-	-	-	500,000	-	-	-	-	400,000	-	2,200,000	-	391,455,000	944,635,715
70731	General Hospital Services	4,004,257,550	1,000,000	-	-	-	-	-	-	-	-	-	-	-	28,466,662	4,033,724,212
70740	Public Health Services	-	-	-	-	1,000,000	-	-	-	-	-	-	-	-	-	1,000,000
70750	R & D Health	-	-	-	-	-	-	-	-	-	-	-	-	-	113,625,000	113,625,000
70810	Recreational and Sporting Services	1,191,631,734	-	75,000,000	-	-	-	-	-	-	-	-	191,000,000	-	62,000,000	1,519,631,734
70820	Cultural Services	-	-	-	-	-	-	-	-	-	-	-	-	-	12,000,000	12,000,000
70830	Broadcasting and Publishing Services	521,861,303	-	-	-	-	-	-	-	-	400,000	-	-	-	-	522,261,303
70850	R & D Recreation Culture and Religion	102,072,354	-	-	-	-	-	-	-	-	-	-	1,800,000	-	-	103,872,354
70922	Upper Secondary Education	2,425,542,943	-	-	-	-	-	-	-	-	-	-	-	-	13,000,000	2,438,542,943
70941	First Stage of Tertiary Education	2,362,808,350	-	-	-	-	6,500,000	-	-	-	-	-	-	-	1,200,000	2,370,508,350
70950	Education Not Defined by Level	289,983,500	-	-	-	9,000,000	-	-	-	-	-	-	-	-	511,500,000	810,483,500
70970	R & D Education	2,460,257,770	-	130,000	-	2,600,000	1,700,000	500,000	-	-	700,000	-	3,300,000	-	7,000,000	2,476,187,770
71020	Old Age	-	2,400,000	-	-	-	-	-	-	-	-	-	-	-	-	2,400,000
71080	R & D Social Protection	18,653,474	-	165,000	-	200,000	200,000	-	-	-	-	-	52,700,000	-	69,000,000	140,918,474
<b>Total by Sub Function</b>		<b>26,331,088,130</b>	<b>1,520,386,431</b>	<b>789,696,392</b>	<b>65,530,000</b>	<b>471,009,720</b>	<b>546,601,491</b>	<b>13,584,000</b>	<b>7,894,325,506</b>	<b>17,250,000</b>	<b>123,038,652</b>	<b>398,092,404</b>	<b>4,681,504,524</b>	<b>7,280,557,761</b>	<b>10,366,862,900</b>	<b>60,499,527,911</b>

## ANALYSIS OF CAPITAL EXPENDITURE BY PROGRAMME AND ECONOMIC CLASSIFICATIONS

Programme Codes and Description	Economic Classification Codes and Descriptions												
	23010100		23020100		23030100		23040100		23050100		Total Capital Expenditure by Programme		
	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				
	Actual 2020	Budget 2021	Actual 2020	Budget 2021	Actual 2020	Budget 2021	Actual 2020	Budget 2021	Actual 2020	Budget 2021	Actual 2020	Budget 2021	
01000000	Economic Empowerment Through Agriculture	-	118,750,000	5,000,000	371,975,000	-	17,357,000	-	-	-	1,140,450,000	5,000,000	1,648,532,000
02000000	Societal Re-Orientatation	10,000,000	132,250,000	-	73,100,000	-	57,750,000	-	-	182,830,000	439,000,000	192,830,000	702,100,000
03000000	Poverty Allevation	-	33,000,000	-	40,000,000	8,500,000	10,000,000	-	-	500,000	390,000,000	9,000,000	473,000,000
04000000	Improvement to Human Health	460,940,000	3,237,558,500	200,776,662	1,059,785,532	-	373,330,000	-	-	152,030,000	886,976,000	813,746,662	5,557,650,032
05000000	Enhancing Skills and Knowledge	27,000,000	569,795,000	-	1,510,297,545	1,200,000	818,370,725	-	20,000,000	504,500,000	4,185,825,000	532,700,000	7,104,288,270
06000000	Housing and Urban Development	-	235,000,000	395,277,804	4,756,881,076	10,000,000	113,371,095	-	45,000,000	2,000,000	667,500,000	407,277,804	5,817,752,171
07000000	Gender	-	-	-	64,000,000	10,000,000	10,000,000	-	-	-	6,000,000	10,000,000	80,000,000
08000000	Youth	-	15,000,000	42,000,000	190,382,093	-	-	-	-	79,000,000	172,580,641	121,000,000	377,962,734
09000000	Environmental Improvement	1,500,000	149,173,000	-	186,927,373	-	-	1,321,948,440	4,438,727,000	33,500,000	939,400,000	1,356,948,440	5,714,227,373
10000000	Water Resources and Rural Development	-	243,000,000	4,100,000	2,324,741,044	29,625,000	445,681,826	-	-	-	35,000,000	33,725,000	3,048,422,870
11000000	Information Communication and Technology	29,444,000	135,500,000	-	61,125,000	-	-	-	-	-	61,600,000	29,444,000	258,225,000
12000000	Growing the Private Sector	-	827,500,000	58,000,000	677,949,999	20,000,000	162,000,000	-	-	6,000,000	199,100,000	84,000,000	1,866,549,999
13000000	Reform of Government and Governance	197,129,000	5,133,121,000	540,900,000	6,016,950,000	77,699,500	1,070,627,545	51,570,300	7,018,000	1,604,061,685	5,515,925,000	2,471,360,485	17,743,641,545
14000000	Power	5,600,000	681,000,000	110,000,000	1,456,389,007	-	50,000,000	-	-	-	24,666,666	115,600,000	2,212,055,673
17000000	Road	2,000,000	12,000,000	239,702,069	15,209,832,333	3,787,611,613	1,350,000,000	-	-	-	10,000,000	4,029,313,683	16,581,832,333
19000000	Sea Ports	-	-	154,916,826	-	-	-	-	-	-	-	154,916,826	-
21000000	Oil and Gas Infrastructure	-	-	-	-	-	-	-	-	-	5,000,000	-	5,000,000
<b>Total Capital Expenditure by Economic</b>		<b>733,613,000</b>	<b>11,522,647,500</b>	<b>1,750,673,361</b>	<b>34,000,336,002</b>	<b>3,944,636,113</b>	<b>4,478,488,191</b>	<b>1,373,518,740</b>	<b>4,510,745,000</b>	<b>2,564,421,685</b>	<b>14,679,023,307</b>	<b>10,366,862,900</b>	<b>69,191,240,000</b>

## STATISTICAL ANALYSIS OF GOVERNMENT EXPENDITURE BY PROGRAMME

Programme Codes and Description	Jan - Dec 2020 Actual Expenditure by Programme	2021 Budgeted Expenditure by Programme	Jan - Dec 2020 Actual as % of Total Actual Expenditure	Jan - Dec 2020 Budget as % of Total Budgeted Expenditure	Jan - Dec 2019 Actual Expenditure by Programme	Jan - Dec 2019 Budgeted Expenditure by Programme	Jan - Dec 2019 Actual as % of Total Actual Expenditure	Jan - Dec 2019 Budget as % of Total Budgeted Expenditure	
01000000	Economic Empowerment Through Agriculture	5,000,000	1,648,532,000	0%	2%	1,428,369,875	1,711,500,000	3%	2%
02000000	Societal Re-orientation	192,830,000	702,100,000	2%	1%	247,990,000	463,400,000	1%	1%
03000000	Poverty Allevation	9,000,000	473,000,000	0%	1%	1,949,606,182	2,574,000,000	4%	4%
04000000	Improvement to Human Health	813,746,662	5,557,650,032	8%	8%	251,200,000	4,569,000,000	1%	6%
05000000	Enhancing Skills and Knowledge	532,700,000	7,104,288,270	5%	10%	683,250,000	7,035,000,000	1%	10%
06000000	Housing and Urban Development	407,277,804	5,817,752,171	4%	8%	370,531,665	4,377,500,000	1%	6%
07000000	Gender	10,000,000	80,000,000	0%	0%	675,000,000	10,000,000	1%	0%
08000000	Youth	121,000,000	377,962,734	1%	1%	146,016,802	310,000,000	0%	0%
09000000	Environmental Improvement	1,356,948,440	5,714,227,373	13%	8%	13,531,782,208	4,551,000,000	29%	6%
10000000	Water Resources and Rual Development	33,725,000	3,048,422,870	0%	4%	90,000,000	4,527,000,000	0%	6%
11000000	Information Communication and Technology	29,444,000	258,225,000	0%	0%	3,400,000	454,800,000	0%	1%
12000000	Growing the Private Sector	84,000,000	1,866,549,999	1%	3%	115,500,000	835,300,000	0%	1%
13000000	Reform of Government and Governance	2,471,360,485	17,743,641,545	24%	26%	5,688,729,041	18,251,020,000	12%	25%
14000000	Power	115,600,000	2,212,055,673	1%	3%	920,500,000	708,000,000	2%	1%
17000000	Road	4,029,313,683	16,581,832,333	39%	24%	20,501,349,469	20,920,500,000	44%	29%
18000000	Airways	-	-	0%	0%	-	-	0%	0%
19000000	Sea Ports	154,916,826	-	1%	0%	-	400,000,000	0%	1%
20000000	Shipping	-	-	0%	0%	-	-	0%	0%
21000000	Oil and Gas Infrastructure	-	5,000,000	0%	0%	-	2,000,000	0%	0%
<b>Total Capital Expenditure by Programme</b>	<b>10,366,862,900</b>	<b>69,191,240,000</b>	<b>100%</b>	<b>100%</b>	<b>46,603,225,241</b>	<b>71,700,020,000</b>	<b>100%</b>	<b>100%</b>	

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

Organisation Code and Description	Economic Classification Codes and Descriptions															Actual 2020
	21010100	22010100	22020100	22020200	22020300	22020400	22020500	22020600	22020700	22020800	22020900	22021000	22060000	23000000	Total Actual Expenditure by Main Organisation	
	Salaries and Wages	Social Benefits	Travels and Transport	Utilities	Materials and Supplies	Maintenance Services	Training	Other Services	Consulting & Professional Services	Fuel and Lubricants	Financial Charges	Miscellaneous Expenses	Public Debt Charges	Investment in Non Financial Assets		
11000000	Office of the Executive Governor	1,970,827,787.68	1,516,986,430.86	640,583,555.00	58,006,100.00	430,567,099.84	437,248,091.00	6,209,000.00	7,513,665,506.01	-	106,111,122.31	-	3,051,965,132.84	-	807,076,825.80	16,539,246,651.34
12000000	Abia State House of Assembly	739,760,429.32	-	-	-	400,000.00	2,000,000.00	-	220,000,000.00	2,500,000.00	-	-	1,254,000,000.00	-	480,000,000.00	2,698,660,429.32
13000000	Ministry of Youth and Sports Development	153,562,382.17	-	165,000.00	-	-	200,000.00	-	-	-	-	-	52,700,000.00	-	57,000,000.00	263,627,382.17
14000000	Ministry of Women Affairs & Social Development	144,284,017.63	-	3,000,000.00	-	400,000.00	-	-	-	-	-	-	26,000,000.00	-	19,000,000.00	192,684,017.63
15000000	Ministry of Agriculture	964,470,295.52	-	-	-	327,000.00	-	-	-	-	73,000.00	-	-	-	2,000,000.00	966,870,295.52
17000000	Ministry of Education	7,538,592,561.96	2,400,000.00	130,000.00	-	11,600,000.00	8,200,000.00	500,000.00	-	-	700,000.00	-	3,300,000.00	-	532,700,000.00	8,098,122,561.96
18000000	Judicial Council	117,013,415.94	-	1,360,000.00	-	1,400,000.00	2,390,800.00	-	-	-	1,550,000.00	-	4,199,200.00	-	-	127,913,415.94
20000000	Ministry of Finance	695,275,523.49	-	10,495,000.00	6,523,900.00	6,708,100.00	13,060,150.00	375,000.00	4,500,000.00	4,750,000.00	3,412,500.00	398,092,404.23	23,708,890.00	7,280,557,760.70	307,800,112.00	8,755,259,340.42
21000000	Ministry of Health	4,554,338,265.05	1,000,000.00	-	-	-	1,500,000.00	-	-	-	400,000.00	-	-	-	505,080,000.00	5,062,318,265.05
22000000	Ministry of Trade and Investment	321,020,460.41	-	-	-	400,000.00	-	-	-	-	-	-	-	-	20,000,000.00	341,420,460.41
23000000	Ministry of Information & Strategy	756,342,485.69	-	2,500,000.00	-	150,000.00	400,000.00	-	-	-	500,000.00	-	2,150,000.00	-	216,274,000.00	978,316,485.69
25000000	Office of the Head of Service	397,299,280.83	-	4,475,000.00	-	3,119,000.00	3,986,970.00	-	-	-	3,394,030.00	-	22,300,000.00	-	-	434,574,280.83
26000000	Ministry of Justice	3,783,525,786.73	-	44,321,836.80	-	4,200,000.00	68,200,000.00	6,500,000.00	63,000,000.00	10,000,000.00	4,200,000.00	-	22,654,651.00	-	68,000,000.00	4,074,602,274.53
28000000	Ministry of Science and Technology	94,390,799.23	-	-	-	-	200,000.00	-	-	-	-	-	-	-	-	94,590,799.23
29000000	Ministry of Transport	173,975,951.86	-	875,000.00	-	-	450,000.00	-	-	-	302,000.00	-	3,098,000.00	-	14,000,000.00	192,700,951.86
31000000	Ministry of Energy & Mineral Resources	3,741,241.47	-	-	-	-	-	-	-	-	-	-	-	-	-	3,741,241.47
32000000	Ministry of Petroleum & Mineral Resources	78,453,879.80	-	321,000.00	-	400,000.00	300,000.00	-	-	-	-	-	-	-	-	79,474,879.80
34000000	Ministry of Works	176,885,474.31	-	-	-	400,000.00	-	-	-	-	-	-	-	-	4,027,313,682.91	4,204,599,157.22
35000000	Ministry of Environment and Solid Minerals	350,397,793.08	-	-	-	-	-	-	49,500,000.00	-	400,000.00	-	211,450.00	-	1,356,948,440.00	1,757,457,683.08
36000000	Ministry of Tourism, Arts and Culture	113,576,933.07	-	-	-	-	-	-	-	-	-	-	1,800,000.00	-	22,000,000.00	137,376,933.07
38000000	Ministry of Budget	304,812,850.93	-	1,500,000.00	1,000,000.00	200,000.00	600,000.00	-	-	-	200,000.00	-	3,600,000.00	-	1,237,630,573.20	1,549,543,424.13
39000000	Ministry of Sports	1,038,069,351.35	-	75,000,000.00	-	-	-	-	-	-	-	-	191,000,000.00	-	62,000,000.00	1,366,069,351.35
40000000	Office of the Auditor General (State)	96,870,370.13	-	4,000,000.00	-	1,500,000.00	-	-	-	-	-	-	200,000.00	-	1,570,300.00	104,140,670.13
47000000	Civil Service Commission	84,367,596.44	-	-	-	400,000.00	2,000,000.00	-	-	-	-	-	-	-	-	86,767,596.44
48000000	Abia State Independence Electoral Commission	253,335,960.28	-	-	-	-	-	-	-	-	200,000.00	-	3,883,750.00	-	8,000,000.00	265,419,710.28
51000000	Ministry of Local Govt and Chieftaincy Affairs	121,829,306.42	-	-	-	-	-	-	-	-	400,000.00	-	2,333,450.00	-	3,000,000.00	127,562,756.42
52000000	Ministry of Public Utility and Water Resources	280,037,540.58	-	-	-	199,020.00	334,480.00	-	-	-	266,500.00	-	-	-	148,225,000.00	429,062,540.58
53000000	Ministry of Housing	250,087,323.27	-	-	-	-	2,000,000.00	-	43,660,000.00	-	200,000.00	-	12,200,000.00	-	426,391,966.12	734,539,289.39
54000000	Min. of Economic Planning & Poverty Reduction	208,425,336.02	-	120,000.00	-	400,000.00	-	-	-	-	-	-	-	-	9,000,000.00	217,945,336.02
60000000	Ministry of Lands, Survey & Urban Planning	327,395,559.05	-	750,000.00	-	-	200,000.00	-	-	-	200,000.00	-	-	-	9,852,000.00	338,397,559.05
62000000	Ministry of Physical Urban Planning & InfrastrDev	11,638,726.70	-	-	-	400,000.00	-	-	-	-	-	-	-	-	-	12,038,726.70
63000000	Auditor General - Local Government	72,254,542.96	-	-	-	139,500.00	71,000.00	-	-	-	189,500.00	-	-	-	-	72,654,542.96
64000000	Local Government Service Commission	18,861,947.85	-	100,000.00	-	100,000.00	60,000.00	-	-	-	140,000.00	-	-	-	-	19,261,947.85
65000000	Ministry of Boundry Matters & Conflict Resolution	2,481,327.43	-	-	-	-	-	-	-	-	-	-	-	-	-	2,481,327.43
66000000	Ministry of Special Duties	-	-	-	-	-	1,500,000.00	-	-	-	-	-	-	-	-	1,500,000.00
70000000	Ministry of Joint Projects	18,653,473.83	-	-	-	200,000.00	-	-	-	-	-	-	-	-	-	18,853,473.83
71000000	Ministry of Industry	62,113,207.89	-	-	-	200,000.00	-	-	-	-	-	-	-	-	-	62,313,207.89
72000000	Ministry of Small & Medium Enterprise Dev.	31,221,599.93	-	-	-	200,000.00	-	-	-	-	-	-	200,000.00	-	8,000,000.00	39,621,599.93
73000000	Ministry of Home Land Security	20,897,344.06	-	-	-	7,000,000.00	1,700,000.00	-	-	-	200,000.00	-	-	-	18,000,000.00	47,797,344.06
<b>Total Expenditure by Economic</b>		<b>26,331,088,130.36</b>	<b>1,520,386,430.86</b>	<b>789,696,391.80</b>	<b>65,530,000.00</b>	<b>471,009,719.84</b>	<b>546,601,491.00</b>	<b>13,584,000.00</b>	<b>7,894,325,506.01</b>	<b>17,250,000.00</b>	<b>123,038,652.31</b>	<b>398,092,404.23</b>	<b>4,681,504,523.84</b>	<b>7,280,557,760.70</b>	<b>10,366,862,900.03</b>	<b>60,499,527,910.98</b>

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

Location Zone	Location Codes and Description		Economic Classification Codes and Description										Total Capital Expenditure by Geo Location	
			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			
			Actual 2020	Budget 2021	Actual 2020	Budget 2021	Actual 2020	Budget 2021	Actual 2020	Budget 2021	Actual 2020	Budget 2021		
Abia Northern Zone	401103	Arochukwu	8,929,000	644,889,000	410,000,000	1,817,080,000	0	798,330,000	50,000,000	0	0	237,581,000	468,929,000	3,497,880,000
	401104	Bende	0	42,500,000	5,000,000	816,646,234	0	77,382,701			0	29,600,000	5,000,000	966,128,935
	401108	Isiukwuato	16,000,000	169,500,000	0	1,221,588,873	59,400,000	475,000,000			334,692,112	858,500,000	410,092,112	2,724,588,873
	401109	Umunneochi	0	10,500,000	12,000,000	1,035,722,659	0	16,000,000			0	99,500,000	12,000,000	1,161,722,659
	401111	Ohafia	0	13,530,500	30,400,000	677,329,966	0	50,000,000			0	14,500,000	30,400,000	755,360,466
<b>Abia Northern Zone Total</b>			<b>24,929,000</b>	<b>880,919,500</b>	<b>457,400,000</b>	<b>5,568,367,732</b>	<b>59,400,000</b>	<b>1,416,712,701</b>	<b>50,000,000</b>	<b>0</b>	<b>334,692,112</b>	<b>1,239,681,000</b>	<b>926,421,112</b>	<b>9,105,680,933</b>
Abia Central Zone	401205	Ikwuano	0	91,000,000	0	468,920,468	0	11,566,666			0	12,000,000	0	583,487,134
	401206	IsialaNgwa North	0	36,750,000	0	991,407,322	0	17,357,000	0	0	15,000,000	796,650,000	15,000,000	1,842,164,322
	401207	IsialaNgwa South	20,000,000	211,000,000	15,000,000	1,052,239,138	5,000,000	20,142,120			0	3,000,000	40,000,000	1,286,381,258
	401212	Osisioma	0	1,126,500,000	74,686,361	969,066,578	5,000,000	189,447,572			0	6,000,000	79,686,361	2,291,014,150
	401216	Umuahia North	683,684,000	7,971,978,000	861,885,175	16,637,803,005	3,825,236,113	1,773,401,666	1,321,948,740	3,981,143,000	2,212,729,573	10,951,945,000	8,905,483,601	41,316,270,671
	401217	UmuahiaSourth	0	252,000,000	2,000,000	1,635,291,265	20,000,000	98,821,640	1,570,000	529,602,000	2,000,000	209,000,000	25,570,000	2,724,714,905
<b>Abia Central Zone Total</b>			<b>703,684,000</b>	<b>9,689,228,000</b>	<b>953,571,536</b>	<b>21,754,727,776</b>	<b>3,855,236,113</b>	<b>2,110,736,664</b>	<b>1,323,518,740</b>	<b>4,510,745,000</b>	<b>2,229,729,573</b>	<b>11,978,595,000</b>	<b>9,065,739,962</b>	<b>50,044,032,440</b>
Abia Southern Zone	401301	Aba North	0	587,000,000	39,785,000	3,583,000,000	0	281,968,828			0	565,000,000	39,785,000	5,016,968,828
	401302	Aba South	5,000,000	127,000,000	10,000,000	1,276,000,000	0	405,000,000			0	350,000,000	15,000,000	2,158,000,000
	401310	Obingwa	0	27,500,000	100,000,000	569,743,195	0	126,300,301			0	20,000,000	100,000,000	743,543,496
	401313	Ugwunagbo	0	0	0	257,255,539	0	5,000,000					0	262,255,539
	401314	Ukwa South	0	190,000,000	189,916,826	287,965,025	0	0			0	430,000,000	189,916,826	907,965,025
	401315	Ukwa West	0	21,000,000	0	703,276,735	30,000,000	132,769,697			0	95,747,307	30,000,000	952,793,739
<b>Abia Southern Zone Total</b>			<b>5,000,000</b>	<b>952,500,000</b>	<b>339,701,826</b>	<b>6,677,240,494</b>	<b>30,000,000</b>	<b>951,038,826</b>			<b>0</b>	<b>1,460,747,307</b>	<b>374,701,826</b>	<b>10,041,526,627</b>
<b>Total Capital Expenditure by Economic</b>			<b>733,613,000</b>	<b>11,522,647,500</b>	<b>1,750,673,361</b>	<b>34,000,336,002</b>	<b>3,944,636,113</b>	<b>4,478,488,191</b>	<b>1,373,518,740</b>	<b>4,510,745,000</b>	<b>2,564,421,685</b>	<b>14,679,023,307</b>	<b>10,366,862,900</b>	<b>69,191,240,000</b>

ANALYSIS OF CAPITAL EXPENDITURE BY PROGRAMME AND GEO LOCATION CLASSIFICATIONS

Programme Code and Description	Abia Northern Zone						Abia Central Zone							Abia Southern Zone						Jan - Dec 2020		
	401103	401104	401108	401109	401111	Total	401205	401206	401207	401212	401216	401217	Total	401301	401302	401310	401313	401314	401315	Total	Total Actual Capital Expenditure by Programme	
	Arochukwu	Bende	Isiukwuato	Umunneochi	Ohafia	Abia Northern Zone	Ikwuano	IsialaNgwa North	IsialaNgwa South	Osisioma	Umuahia North	Umuahia South	Abia Central Zone	Aba North	Aba South	Obingwa	Ugwunagbo	Ukwa South	Ukwa West	Abia Southern Zone		
01000000	Economic Empowerment Through Agriculture	-	-	-	-	-	-	-	-	-	3,000,000	2,000,000	5,000,000	-	-	-	-	-	-	-	-	5,000,000
02000000	Societal Re-Orientation	-	-	-	-	-	-	-	-	-	192,830,000	-	192,830,000	-	-	-	-	-	-	-	-	192,830,000
03000000	Poverty Allevation	-	-	-	-	-	-	-	-	-	9,000,000	-	9,000,000	-	-	-	-	-	-	-	-	9,000,000
04000000	Improvement to Human Health	3,800,000	-	-	-	3,800,000	-	-	-	-	770,161,662	-	770,161,662	39,785,000	-	-	-	-	-	-	39,785,000	813,746,662
05000000	Enhancing Skills and Knowledge	-	-	14,200,000	-	14,200,000	-	-	-	-	518,500,000	-	518,500,000	-	-	-	-	-	-	-	-	532,700,000
06000000	Housing and Urban Development	-	-	-	5,000,000	5,000,000	-	-	5,000,000	5,000,000	390,277,804	2,000,000	402,277,804	-	-	-	-	-	-	-	-	407,277,804
07000000	Gender	-	-	-	-	-	-	-	-	-	10,000,000	-	10,000,000	-	-	-	-	-	-	-	-	10,000,000
08000000	Youth	-	-	-	7,000,000	7,000,000	-	15,000,000	-	-	99,000,000	-	114,000,000	-	-	-	-	-	-	-	-	121,000,000
09000000	Environmental Improvement	-	-	-	-	-	-	-	-	-	1,355,378,440	1,570,000	1,356,948,440	-	-	-	-	-	-	-	-	1,356,948,440
10000000	Water Resources and Rural Development	-	-	-	-	-	-	-	-	-	13,725,000	20,000,000	33,725,000	-	-	-	-	-	-	-	-	33,725,000
11000000	Information Communication and Technology	-	-	-	-	-	-	-	5,000,000	-	24,444,000	-	29,444,000	-	-	-	-	-	-	-	-	29,444,000
12000000	Growing the Private Sector	-	-	-	-	-	-	-	-	-	49,000,000	-	49,000,000	-	-	-	-	35,000,000	-	35,000,000	-	84,000,000
13000000	Reform of Government and Governance	465,129,000	5,000,000	395,892,112	-	30,400,000	896,421,112	-	30,000,000	-	1,539,939,373	-	1,569,939,373	-	5,000,000	-	-	-	-	5,000,000	-	2,471,360,485
14000000	Power	-	-	-	-	-	-	-	-	-	115,600,000	-	115,600,000	-	-	-	-	-	-	-	-	115,600,000
17000000	Road	-	-	-	-	-	-	-	-	74,686,361	3,814,627,322	-	3,889,313,683	-	10,000,000	100,000,000	-	-	30,000,000	140,000,000	-	4,029,313,683
18000000	Airways	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
19000000	Sea Ports	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	154,916,826	-	154,916,826	-	154,916,826
21000000	Oil and Gas Infrastructure	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Capital Expenditure by Geo Location</b>		<b>468,929,000</b>	<b>5,000,000</b>	<b>410,092,112</b>	<b>12,000,000</b>	<b>30,400,000</b>	<b>926,421,112</b>	<b>0</b>	<b>15,000,000</b>	<b>40,000,000</b>	<b>79,686,361</b>	<b>8,905,483,601</b>	<b>25,570,000</b>	<b>9,065,739,962</b>	<b>39,785,000</b>	<b>15,000,000</b>	<b>100,000,000</b>	<b>0</b>	<b>189,916,826</b>	<b>30,000,000</b>	<b>374,701,826</b>	<b>10,366,862,900</b>

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

Sub Function/Classes Code and Description	Abia Northern Zone						Abia Central Zone							Abia Southern Zone						Jan - Dec 2020				
	401103	401104	401108	401109	401111	Total	401205	401206	401207	401212	401216	401217	Total	401301	401302	401310	401313	401314	401315	Total	Total Actual Capital Expenditure by Sub Function			
	Arochukwu	Bende	Isiukwuato	Umunneochi	Ohafia	Abia Northern Zone	Ikwuano	IsialaNgwa North	IsialaNgwa South	Osisioma	Umuahia North	UmuahiaSouth	Abia Central Zone	Aba North	Aba South	Obingwa	Ugwunagbo	Ukwa South	Ukwa West	Abia Southern Zone				
70111	Executive and Legislative Organs	465,000,000	-	103,960,000	-	-	568,960,000						444,700,000	-	444,700,000							-	1,013,660,000	
70112	Financial and Fiscal Affairs	129,000					129,000						5,000,000		5,000,000							-	5,129,000	
70132	Overall Planning and Statistical Services												879,471,496		879,471,496							-	879,471,496	
70133	Other General Services					30,400,000	30,400,000						661,103,377		661,103,377							-	691,503,377	
70330	Law Courts		5,000,000		5,000,000		10,000,000			40,000,000	5,000,000	5,000,000		50,000,000		5,000,000						5,000,000	65,000,000	
70411	General Economic and Commercial Affairs			291,932,112			291,932,112						46,739,000		46,739,000							-	338,671,112	
70421	Agriculture														2,000,000							-	2,000,000	
70435	Electricity												95,000,000		95,000,000							-	95,000,000	
70443	Construction												74,686,361	3,810,627,322		3,885,313,683		10,000,000	100,000,000			30,000,000	140,000,000	4,025,313,683
70451	Road Transport												7,000,000		7,000,000							-	7,000,000	
70452	Water Transport												30,225,000		30,225,000								154,916,826	185,141,826
70471	Distribution Trade, Storage & Warehousing												8,000,000		8,000,000								35,000,000	43,000,000
70473	Tourism												10,000,000		10,000,000							-	10,000,000	
70474	Multipurpose Development Projects												9,000,000		9,000,000							-	9,000,000	
70510	Waste Management												1,153,110,000		1,153,110,000							-	1,153,110,000	
70540	Protection of Biodiversity and Landscape												54,795,000	1,570,000	56,365,000							-	56,365,000	
70550	R & D Environmental Protection												147,473,440		147,473,440							-	147,473,440	
70610	Housing Development												405,777,304	2,000,000	407,777,304							-	407,777,304	
70630	Water Supply												3,000,000	20,000,000	23,000,000							-	23,000,000	
70721	General Medical Services												351,670,000		351,670,000	39,785,000						39,785,000	391,455,000	
70731	General Hospital Services												28,466,662		28,466,662							-	28,466,662	
70750	R & D Health	3,800,000					3,800,000						109,825,000		109,825,000							-	113,625,000	
70810	Recreational and Sporting Services				7,000,000		7,000,000						55,000,000		55,000,000							-	62,000,000	
70820	Cultural Services												12,000,000		12,000,000							-	12,000,000	
70922	Upper Secondary Education			13,000,000			13,000,000															-	13,000,000	
70941	First Stage of Tertiary Education			1,200,000			1,200,000															-	1,200,000	
70950	Education Not Defined by Level												511,500,000		511,500,000							-	511,500,000	
70970	R & D Education												7,000,000		7,000,000							-	7,000,000	
71080	R & D Social Protection							15,000,000					54,000,000		69,000,000							-	69,000,000	
<b>Total Capital Expenditure by Geo Location</b>		<b>468,929,000</b>	<b>5,000,000</b>	<b>410,092,112</b>	<b>12,000,000</b>	<b>30,400,000</b>	<b>926,421,112</b>	<b>-</b>	<b>15,000,000</b>	<b>40,000,000</b>	<b>79,686,361</b>	<b>8,905,483,601</b>	<b>25,570,000</b>	<b>9,065,739,962</b>	<b>39,785,000</b>	<b>15,000,000</b>	<b>100,000,000</b>	<b>-</b>	<b>189,916,826</b>	<b>30,000,000</b>	<b>374,701,826</b>	<b>-</b>	<b>10,366,862,900</b>	



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

Revenue Descriptions	Jan - Dec 2020 Actual Recurrent Revenue	2021 Budgeted Recurrent Revenue	Jan - Dec 2020 Actual as % of Total Actual Expenditure	2020 Budget as % of Total Budgeted Recurrent Revenue	Jan - Dec 2019 Actual Actual Recurrent Revenue	Jan - Dec 2019 Budgeted Actual Recurrent Revenue	Jan - Dec 2019 Actual as % of Total Actual Recurrent Revenue	Jan - Dec 2019 Budget as % of Total Budgeted Recurrent Revenue
1 - Government Share of Federation Accounts	51,039,698,331	57,759,382,382	78%	65%	59,339,361,495	70,146,078,154	79%	74%
2 - Independent Revenue	14,618,088,783	31,295,182,225	22%	35%	15,499,929,261	24,380,529,566	21%	26%
<b>Total Recurrent Revenue</b>	<b>65,657,787,114</b>	<b>89,054,564,607</b>	<b>100%</b>	<b>100%</b>	<b>74,839,290,756</b>	<b>94,526,607,720</b>	<b>100%</b>	<b>100%</b>

Sub Organisation Codes and Description	Economic Classification Codes and Description											Total Recurrent Revenue by Sub Organisation	
	11010000	12010000	12020000	12040000	12050000	12060000	12070000	12080000	12090000	12120000	12140000		
	State Government Share of Federation Accounts	Taxes	Licenses	Fees	Fines	Sales	Earnings	Rents on Government Property	Rents on Lands and Other Property	Interest Earned	Miscellaneous		
Actual 2020	Actual 2020	Actual 2020	Actual 2020	Actual 2020	Actual 2020	Actual 2020	Actual 2020	Actual 2020	Actual 2020	Actual 2020	Actual 2020	Actual 2020	
11001001 Office of the Governor - Government House				196,200,424		55,000	-						196,255,424
11013001 Office of the Secretary to the State Government				7,000		319,400	-						326,400
11021001 Abia State Liaison Office, Lagos			-	140,000									140,000
11035001 Abia State Pensions Board				222,000									222,000
11039001 Abia State Physical Planning and Infrastructural Dev Fund		32,664,720		16,704,900									49,369,620
11101002 Abia State Marketing & Quality Management Agency				-		2,000,000	-						2,000,000
11101004 Abia State Signage & Advertisement Agency (ABSSAA)				55,611,326	1,267,280								56,878,606
13001001 Ministry of Youth and Sports Development				185,000									185,000
14001001 Ministry of Women Affairs and Social Development				300,000									300,000
15001001 Ministry of Agriculture				1,890,150		432,000							2,322,150
15102001 Abia Agricultural Development Program (AADP)						173,900							173,900
17001001 Ministry of Education				64,812,264									64,812,264
17008001 Abia State Library Board				431,600			447,220				5,000		883,820
17010001 Agency for Mass Literacy, Adult and Non - Formal Education				100,000									100,000
17018001 Abia State Polytechnic, Aba				505,518,161		19,305,795	40,307,247						565,131,203
17019001 Abia State College of Education (Technical), Arochuku				31,377,497		23,500							31,400,997
17021001 Abia State University, Uturu				1,336,814,797	204,900	10,114,500	724,845						1,347,859,042
17051001 Secondary Education Management Board (SEMB)				573,200									573,200
17056001 Abia State Scholarship Board						450,000							450,000
17064001 Abia State Examinations Development Commission				289,581,500									289,581,500
18011001 Judicial Service Commission				436,515		420,000							856,515
20001001 Ministry of Finance									490,347		965,324		1,455,671
20007001 Office of the Accountant- General	51,039,698,331												51,039,698,331
20008001 Board of Internal Revenue		7,165,868,955	389,416,439	2,899,271,108	113,645,353	8,000			9,897,359		32,315,130		10,578,107,214
20009001 Abia State Gaming and Control Board		5,092,000	26,912,500			160,000							32,164,500
21001001 Ministry of Health			10,000	15,089,000									15,099,000
21003001 Abia State Primary Health Care Development Agency				21,360									21,360
21026001 Abia State University Teaching Hospital - Aba				279,451,436		64,142,156	2,057,170						345,650,762
21026002 Abia State College of Health Sciences & MgtTechnology - Aba				136,986,120		4,281,000	9,135,500						150,402,620

## ANALYSIS OF RECURRENT REVENUE BY SUB ORGANISATION AND ECONOMIC CLASSIFICATIONS – CONT'D.

Sub Organisation Codes and Description	Economic Classification Codes and Description											Total Recurrent Revenue by Sub Organisation	
	11010000	12010000	12020000	12040000	12050000	12060000	12070000	12080000	12090000	12120000	12140000		
	State Government Share of Federation Accounts	Taxes	Licenses	Fees	Fines	Sales	Earnings	Rents on Government Property	Rents on Lands and Other Property	Interest Earned	Miscellaneous		
	Actual 2020	Actual 2020	Actual 2020	Actual 2020	Actual 2020	Actual 2020	Actual 2020	Actual 2020	Actual 2020	Actual 2020	Actual 2020		
21027010	Abia State Specialist Hospital & Diagnostic Centre, Umuahia			60,157,465		30,399,480						90,556,945	
21102001	Abia State Hospitals Management Board			10,322,260		2,282,760	66,000					12,671,020	
22001001	Ministry of Trade and Investment		18,000	109,602,930		-	2,849,000					112,469,930	
22005001	Metallurgical Complex					150,000						150,000	
22018001	Abia State Investment & Property Development Corporation			39,842								39,842	
23001001	Ministry of Information and Strategy		-	-		160,000						160,000	
23003001	Broadcasting Corporation of Abia State						36,467,703					36,467,703	
23055001	Abia State Printing & Publishing Corporation			358,500		4,550						363,050	
26001001	Ministry of Justice			65,451,601		525,000						65,976,601	
26002001	Abia State Law Review and Reform Commission					500,000						500,000	
26051001	Judiciary - High Court			86,119,163	2,170,960							88,290,123	
26052001	Judiciary - Customary Court of Appeal			9,546,423	376,970							9,923,393	
28001001	Ministry of Science and Technology		-	708,000								708,000	
29001001	Ministry of Transport		-	4,628,400	3,540,688							8,169,088	
29001002	Abia State Fire Service			9,392,800								9,392,800	
29056003	Abia State Traffic & Indiscipline Management Agency (TIMASS)			12,000	1,486,000							1,498,000	
31001001	Ministry of Energy and Mineral Resources			8,375,000								8,375,000	
32001001	Ministry of Petroleum and Mineral Resources		-	1,674,000								1,674,000	
34001001	Ministry of Works			4,030,000			50,000					4,080,000	
35001001	Ministry of Environment			94,250	6,308,250	325,500	37,600					6,765,600	
35016001	Abia State Environmental Protection Agency (ASEPA)			57,063,170								57,063,170	
36001001	Ministry of Tourism, Arts & Culture			2,485,000			55,000					2,540,000	
38002001	Abia State Planning Commission			10,000								10,000	
39001001	Ministry of Sports			117,000								117,000	
39002001	Eyimba Football Club					14,590,000	63,840,000					78,430,000	
40001001	Office of the Auditor General (State)			30,000								30,000	
47001001	Civil Service Commission			2,000								2,000	
51001001	Ministry of Local Government and Chieftaincy Affairs		-	10,000	3,963,000							3,973,000	
52001001	Ministry of Public Utilities and Water Resources			-	170,000							170,000	
52102001	Abia State Water and Sewerage Corporation			234,000	445,050	15,000	21,000					715,050	
53001001	Ministry of Housing				336,000			1,008,573	498,000			1,842,573	
53010001	Abia State Housing and Property Corporation				240,000							240,000	
53056001	Umuahia Capital Development Authority (UCDA)				57,556,161							57,556,161	
54001001	Min of Rural Development, Cooperative & Poverty Reduction				141,400							141,400	
60001001	Ministry of Lands, Survey and Urban Planning		-	37,640,138	75,342		122,500		4,646,286			42,484,266	
60001002	Abia State Estate Development Agency			49,328,000								49,328,000	
62001001	Ministry of Physical Urban Planning & Infrastructural Dev.			99,800,170		10,000						99,810,170	
71001001	Ministry of Industry			2,000								2,000	
72001001	Ministry of Small and Medium Enterprise Development			365,000								365,000	
<b>Total Recurrent Revenue by Economic</b>		<b>51,039,698,331</b>	<b>7,203,625,675</b>	<b>421,323,589</b>	<b>6,517,058,368</b>	<b>119,567,305</b>	<b>150,565,641</b>	<b>156,122,185</b>	<b>1,008,573</b>	<b>5,144,286</b>	<b>10,387,706</b>	<b>33,285,454</b>	<b>65,657,787,114</b>

ANALYSIS OF CAPITAL RECEIPTS BY SUB ORGANISATION AND ECONOMIC CLASSIFICATIONS

Sub Organisation Codes and Description		Economic Codes and Description										Total Capital Receipts by Sub Organisation		
		13000000		14010100		14020200		14030100		14030200				
		Aids and Grants		Transfer from Consolidated Revenue Fund		Other Capital Receipts		Domestic Loans/Borrowing Receipts		International Loans/Borrowing Receipts				
		Actual 2020	Budget 2021	Actual 2020	Budget 2021	Actual 2020	Budget 2021	Actual 2020	Budget 2021	Actual 2020	Budget 2021			Actual 2020
11001001	Office of the Governor - Government House	-	1,600,000										-	1,600,000
14001001	Ministry of Women Affairs and Social Development	-	-										-	1,200,000,000
15001001	Ministry of Agriculture	-	228,000,000										-	366,000,000
17001001	Ministry of Education	-	8,509,500,000										-	1,125,000,000
20001001	Ministry of Finance	3,078,000,000	5,796,000,000										3,078,000,000	5,796,000,000
20007001	Office of the Accountant- General	1,129,960,000	1,000,000,000	5,950,093,202	115,141,970	-	-	1,093,825,308	7,000,000,000	-	-		8,173,878,510	8,115,141,970
21001001	Ministry of Health	-	-										-	-
21002001	Abia State Health Insurance Agency	-	1,800,000,000										-	1,800,000,000
21003001	Abia State Primary Health Care Development Agency	-	1,396,291,050										-	1,396,291,050
35001001	Ministry of Environment	-	10,000,000,000										-	10,000,000,000
38002001	Abia State Planning Commission	-	4,645,000,000										-	4,645,000,000
52001001	Ministry of Public Utilities and Water Resources	-	300,500,000										-	300,500,000
52102001	Abia State Water and Sewerage Corporation	-	300,000,000										-	300,000,000
52103001	Abia State Rural Water Sanitation Agency	-	300,000,000										-	300,000,000
54001001	Min of Rural Development, Cooperative & Poverty Reduction	-	612,769,250										-	580,528,813
<b>Total Capital Receipts by Economic</b>		<b>4,207,960,000</b>	<b>34,889,660,300</b>	<b>5,950,093,202</b>	<b>115,141,970</b>	<b>-</b>	<b>-</b>	<b>1,093,825,308</b>	<b>7,000,000,000</b>	<b>-</b>	<b>-</b>	<b>3,571,528,813</b>	<b>11,251,878,510</b>	<b>45,576,331,083</b>

ANALYSIS OF CAPITAL EXPENDITURE BY SUB ORGANISATION AND ECONOMIC CLASSIFICATIONS – CONT'D.

Sub Organisation Codes and Description		Economic Codes and Description										Total Capital Receipts by Sub Organisation	
		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			
		Actual 2020	Budget 2021	Actual 2020	Budget 2021	Actual 2020	Budget 2021	Actual 2020	Budget 2021	Actual 2020	Budget 2021		
11001001	Office of the Governor - Government House	397,200,000	2,668,400,000	212,416,826	56,375,000	4,000,000	20,500,000			-	2,050,000	613,616,826	2,747,325,000
11001002	Office of the Deputy Governor - Government House	-	9,000,000	3,000,000	200,000,000	3,700,000	27,500,000			10,600,000	10,500,000	17,300,000	247,000,000
11008001	Abia State Emergency Management Agency	-	2,000,000	-	-					-	44,000,000	-	46,000,000
11010001	Bureau of Public Procurement(Due Process)	-	17,000,000							-	33,000,000	-	50,000,000
11013001	Office of the Secretary to the State Government	-	5,500,000			54,500,000	20,000,000			32,160,000	33,000,000	86,660,000	58,500,000
11014001	Bureau of Political Affairs	-	4,000,000	-	5,800,000							-	9,800,000
11016001	Bureau of Economic Affairs	-	4,200,000									-	4,200,000
11017001	Executive Council Secretariat	-	6,400,000	-	-							-	6,400,000
11018001	Bureau of Special Services	-	-	-	7,200,000							-	7,200,000
11021001	Abia State Liaison Office, Lagos					-	10,000,000	-	4,000,000			-	14,000,000
11021002	Abia State Liaison Office, Abuja					-	10,000,000	-	4,000,000			-	14,000,000
11033001	Abia State Agency For the Control of HIV/AIDS	-	3,000,000			-	-			-	145,000,000	-	148,000,000
11035001	Abia State Pensions Board	-	2,500,000									-	2,500,000
11037001	Christian Pilgrims Welfare Board			-	5,000,000							-	5,000,000
11101001	Abia State Oil Producing Areas Development Comm. (ASOPADEC)	-	254,500,000	-	850,775,502	-	206,076,191			-	421,147,307	-	1,732,499,000
11101002	Abia State Marketing & Quality Management Agency	15,000,000	82,500,000							-	91,000,000	15,000,000	173,500,000
11101003	Abia State Infrastructure Development Initiative (ASTIDI)			74,500,000	265,000,000							74,500,000	265,000,000
11101004	Abia State Signage & Advertisement Agency (ABSSAA)	-	520,000	-	5,800,000	-	1,500,000			-	50,000	-	7,870,000
11101005	Public Private Partnership & Investment Promotions Office	-	5,000,000									-	5,000,000
12003001	Abia State House of Assembly (The Legislature)	5,000,000	104,000,000	425,000,000	1,228,000,000	-	770,000,000	50,000,000	-	-	20,000,000	480,000,000	2,122,000,000
12004001	Abia State House of Assembly Service Commission	-	35,000,000	-	95,000,000					-	20,000,000	-	150,000,000
13001001	Ministry of Youth and Sports Development	-	5,000,000	7,000,000	125,000,000					50,000,000	80,000,000	57,000,000	210,000,000
14001001	Ministry of Women Affairs and Social Development	-	-	-	82,500,000	10,000,000	10,000,000			9,000,000	67,500,000	19,000,000	160,000,000
15001001	Ministry of Agriculture	-	107,750,000	2,000,000	246,975,000	-	17,357,000	-	-	-	1,098,950,000	2,000,000	1,471,032,000
15102001	Abia Agricultural Development Program (AADP)	-	17,000,000	-	1,500,000	-	-			-	16,500,000	-	35,000,000
17001001	Ministry of Education	27,000,000	180,000,000	-	193,000,000	1,200,000	420,000,000			504,500,000	3,862,500,000	532,700,000	4,655,500,000
17001002	Abia State Educaion for Employment Agency (EforE)	-	300,000,000	-	100,000,000					-	100,000,000	-	500,000,000
17003001	Abia State Universal Basic Education Board (ASUBEB)	-	58,170,000	-	159,005,000	-	148,000,000			-	2,825,000	-	368,000,000
17003002	Abia State Countinuing Teachers Training Board	-	45,500,000							-	29,000,000	-	74,500,000
17008001	Abia State Library Board	-	45,000,000	-	35,000,000	-	50,000,000					-	130,000,000
17010001	Agency for Mass Literacy, Adult and Non - Formal Education	-	-	-	15,000,000	-	10,000,000			-	2,000,000	-	27,000,000
17018001	Abia State Polytechnic, Aba	-	270,000,000	-	620,000,000	-	60,000,000					-	950,000,000
17019001	Abia State College of Education (Technical), Arochukwu	-	69,475,000	-	112,750,000	-	15,375,000					-	197,600,000
17021001	Abia State University, Uturu	-	55,000,000	-	150,000,000	-	-	-	375,000,000	-	505,000,000	-	1,085,000,000
17051001	Secondary Education Management Board (SEMB)	-	10,000,000	-	1,000,000	-	50,000,000					-	61,000,000
17056001	Abia State Scholarship Board	-	5,500,000							-	94,500,000	-	100,000,000
17064001	Abia State Examinations Development Commission	-	56,000,000	-	227,000,000	-	10,000,000			-	7,000,000	-	300,000,000
17065001	Abia State Education Support Fee And Education Trust Fund	-	106,000,000									-	106,000,000
18011001	Judicial Service Commission	-	2,000,000	-	4,000,000	-	-					-	6,000,000
20001001	Ministry of Finance	-	12,000,000	-	11,000,000					302,671,112	117,000,000	302,671,112	140,000,000
20007001	Office of the Accountant- General	129,000	4,000,000	-	21,000,000					-	85,000,000	129,000	110,000,000
20008001	Board of Internal Revenue	5,000,000	63,000,000	-	-	-	37,000,000			-	-	5,000,000	100,000,000
21001001	Ministry of Health	176,940,000	763,400,000	39,785,000	445,000,000	-	115,000,000			152,030,000	533,000,000	368,755,000	1,856,400,000
21002001	Abia State Health Insurance Agency	-	940,000,000			-	60,000,000			-	-	-	1,000,000,000

ANALYSIS OF CAPITAL EXPENDITURE BY SUB ORGANISATION AND ECONOMIC CLASSIFICATIONS – CONT'D.

Sub Organisation Codes and Description		Economic Codes and Description										Total Capital Receipts by Sub Organisation	
		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			
		Actual 2020	Budget 2021	Actual 2020	Budget 2021	Actual 2020	Budget 2021	Actual 2020	Budget 2021	Actual 2020	Budget 2021		
21003001	Abia State Primary Health Care Development Agency	3,800,000	205,959,000	-	160,155,000	-	28,330,000	-	-	-	311,376,000	3,800,000	705,820,000
21026001	Abia State University Teaching Hospital - Aba	-	580,500,000	-	56,500,000	-	15,000,000	-	-	-	33,000,000	-	685,000,000
21026002	Abia State College of Health Sciences &MgtTechnology - Aba	-	221,000,000	-	84,000,000	-	10,000,000	-	20,000,000	-	12,000,000	-	347,000,000
21027010	Abia State Specialist Hospital & Diagnostic Centre, Umuahia	-	254,999,500	22,700,000	145,000,500	-	70,000,000	-	-	-	-	22,700,000	470,000,000
21102001	Abia State Hospitals Management Board	-	50,000,000	109,825,000	89,000,000	-	-	-	-	-	-	109,825,000	139,000,000
22001001	Ministry of Trade and Investment	-	826,000,000	-	142,000,000	20,000,000	162,000,000	-	-	-	70,100,000	20,000,000	1,200,100,000
22005001	Metallurgical Complex	-	-	-	-	-	-	-	-	-	10,000,000	-	10,000,000
23001001	Ministry of Information and Strategy	10,000,000	70,000,000	-	6,500,000	-	-	-	-	181,830,000	380,000,000	191,830,000	456,500,000
23003001	Broadcasting Corporation of Abia State	24,444,000	80,000,000	-	-	-	-	-	-	-	-	24,444,000	80,000,000
23005001	Abia State Orientation Agency	-	19,350,000	-	-	-	-	-	-	-	1,200,000	-	20,550,000
23055001	Abia State Printing & Publishing Corporation	-	8,250,000	-	1,100,000	-	2,750,000	-	-	-	-	-	12,100,000
25001001	Office of the Head of Service	-	8,000,000	-	39,000,000	-	31,000,000	-	-	-	35,400,000	-	113,400,000
25005001	Bureau of Training	-	11,760,000	-	-	-	-	-	-	-	6,000,000	-	17,760,000
25005002	Bureau of Common Services & Service Monitoring	-	3,075,000	-	-	-	-	-	-	-	-	-	3,075,000
25005003	Bureau of Service Welfare	-	9,350,000	-	-	-	-	-	-	-	-	-	9,350,000
25005004	Bureau of Administration	-	4,500,000	-	-	-	-	-	-	-	-	-	4,500,000
25005007	Bureau of Establishments and Pensions	-	3,000,000	-	15,000,000	-	-	-	-	-	7,000,000	-	25,000,000
25007001	Local Government Staff Pensions Board	-	15,800,000	-	-	-	-	-	-	-	-	-	15,800,000
26001001	Ministry of Justice	3,000,000	40,000,000	-	10,000,000	-	-	-	-	-	-	3,000,000	50,000,000
26002001	Abia State Law Review and Reform Commission	-	1,025,000	-	-	-	-	-	-	-	4,100,000	-	5,125,000
26051001	Judiciary - High Court	20,000,000	50,500,000	20,000,000	53,500,000	10,000,000	22,000,000	-	-	-	15,000,000	50,000,000	141,000,000
26051002	Judiciary - Abia State Judicairy Multi-Door Court House	-	15,000,000	-	-	-	-	-	-	-	-	-	15,000,000
26052001	Judiciary - Customary Court of Appeal	10,000,000	105,000,000	5,000,000	85,000,000	-	10,000,000	-	-	-	-	15,000,000	200,000,000
28001001	Ministry of Science and Technology	-	-	-	265,000,000	-	-	-	-	-	37,000,000	-	302,000,000
29001001	Ministry of Transport	2,000,000	12,000,000	-	5,000,000	-	-	-	3,000,000	43,000,000	5,000,000	60,000,000	
29001002	Abia State Fire Service	-	53,000,000	-	20,000,000	-	4,000,000	-	-	-	-	-	77,000,000
29007001	Abia State Passenger Integrated Manifest Scheme (ASPIMS)	-	29,000,000	-	15,000,000	-	-	-	-	-	10,000,000	-	54,000,000
29053001	Abia Transport Corporation (Abia Line Network)	-	170,000,000	-	-	-	-	-	-	-	-	-	170,000,000
29056003	Abia State Traffic &Indicsipline Management Agency (TIMASS)	9,000,000	58,000,000	-	2,000,000	-	-	-	-	-	-	9,000,000	60,000,000
32001001	Ministry of Petroleum and Mineral Resources	-	160,000,000	-	32,000,000	-	-	-	-	-	127,000,000	-	319,000,000
34001001	Ministry of Works	-	-	239,702,069	15,010,000,000	3,785,611,613	1,250,000,000	-	-	-	-	4,025,313,683	16,260,000,000
34004001	Abia State Road Maintenance Agency (ABROMA)	-	-	-	-	2,000,000	50,000,000	-	-	-	-	2,000,000	50,000,000
35001001	Ministry of Environment	-	76,298,000	-	-	-	-	184,668,440	3,078,102,000	33,500,000	300,000,000	218,168,440	3,454,400,000
35016001	Abia State Environmental Protection Agency (ASEPA)	1,500,000	15,375,000	-	-	-	-	1,137,280,000	798,625,000	-	-	1,138,780,000	814,000,000
36001001	Ministry of Tourism, Arts & Culture	-	-	21,000,000	60,000,000	-	1,000,000	-	-	-	-	21,000,000	61,000,000
36004001	Abia State Council For Arts & Culture	-	4,000,000	-	1,000,000	-	-	-	-	1,000,000	10,000,000	1,000,000	15,000,000
36052001	Abia State Tourism Board	-	9,950,000	-	4,000,000	-	-	-	-	-	49,000,000	-	62,950,000
38001001	Ministry of Budget	-	-	-	-	-	-	-	-	-	20,000,000	-	20,000,000
38002001	Abia State Planning Commission	-	221,000,000	-	2,703,000,000	-	-	-	2,000,000	1,237,630,573	4,218,500,000	1,237,630,573	7,144,500,000
38004001	Abia State Bureau of Statistics	-	20,000,000	-	-	-	-	-	-	-	10,000,000	-	30,000,000
38006001	Abia State Social Safety Net Programme	-	10,000,000	-	-	-	-	-	-	-	20,000,000	-	30,000,000
39001001	Ministry of Sports	-	-	35,000,000	-	-	-	-	-	27,000,000	-	62,000,000	-
40001001	Office of the Auditor General (State)	-	11,600,000	-	5,000,000	-	-	1,570,300	2,968,000	-	5,000,000	1,570,300	24,568,000
47001001	Civil Service Commission	-	2,441,000	-	3,600,000	-	-	-	2,050,000	-	-	-	8,091,000

ANALYSIS OF CAPITAL EXPENDITURE BY SUB ORGANISATION AND ECONOMIC CLASSIFICATIONS – CONT'D.

Sub Organisation Codes and Description		Economic Codes and Description										Total Capital Receipts by Sub Organisation	
		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			
		Actual 2020	Budget 2021	Actual 2020	Budget 2021	Actual 2020	Budget 2021	Actual 2020	Budget 2021	Actual 2020	Budget 2021	Actual 2020	Budget 2021
48001001	Abia State Independent Electoral Commission (ABSIEC)	-	10,500,000							8,000,000	-	8,000,000	10,500,000
51001001	Ministry of Local Government and Chieftaincy Affairs	-	12,000,000	-	35,000,000	-	6,000,000			3,000,000	2,000,000	3,000,000	55,000,000
52001001	Ministry of Public Utilities and Water Resources	5,600,000	646,000,000	110,000,000	1,510,000,000	29,625,000	215,000,000					145,225,000	2,371,000,000
52102001	Abia State Water and Sewerage Corporation	-	150,000,000	3,000,000	1,705,000,000	-	265,000,000					3,000,000	2,120,000,000
52103001	Abia State Rural Water Sanitation Agency	-	18,000,000	-	45,000,000	-	2,000,000			-	35,000,000	-	100,000,000
53001001	Ministry of Housing	-	-	408,892,466	4,506,000,000	15,499,500	224,000,000			-	-	424,391,966	4,730,000,000
53010001	Abia State Housing and Property Corporation	-	40,000,000	-	80,000,000	-	-			2,000,000	250,000,000	2,000,000	370,000,000
53056001	Umuahia Capital Development Authority (UCDA)	-	20,000,000	-	5,000,000							-	25,000,000
54001001	Min of Rural Development, Cooperative & Poverty Reduction	-	40,000,000	-	720,000,000	8,500,000	30,000,000			500,000	360,000,000	9,000,000	1,150,000,000
60001001	Ministry of Lands, Survey and Urban Planning	-	140,000,000	9,852,000	912,500,000	-	-	-	45,000,000	-	402,500,000	9,852,000	1,500,000,000
60001002	Abia State Estate Development Agency	-	30,000,000	-	15,000,000	-	10,000,000			-	15,000,000	-	70,000,000
62001002	Open Spaces Development Commission	-	-	-	1,000,000			-	179,000,000			-	180,000,000
63001001	Office of the Auditor General (Local Government)	-	55,000,000									-	55,000,000
64001001	Local Government Service Commission	-	56,000,000	-	25,800,000	-	1,800,000			-	148,225,000	-	231,825,000
70001001	Ministry of Joint Projects	-	5,000,000	-	12,000,000					-	3,000,000	-	20,000,000
71001001	Ministry of Industry	-	5,000,000	-	22,000,000	-	-			-	108,000,000	-	135,000,000
72001001	Ministry of Small and Medium Enterprise Development	-	1,500,000	2,000,000	85,000,000					6,000,000	160,000,000	8,000,000	246,500,000
73001001	Ministry of Home Land Security	18,000,000	539,600,000	-	40,000,000	-	300,000			-	40,100,000	18,000,000	620,000,000
<b>Total Capital Receipts by Economic</b>		<b>733,613,000</b>	<b>11,522,647,500</b>	<b>1,750,673,361</b>	<b>34,000,336,002</b>	<b>3,944,636,113</b>	<b>4,478,488,191</b>	<b>1,373,518,740</b>	<b>4,510,745,000</b>	<b>2,564,421,685</b>	<b>14,679,023,307</b>	<b>10,366,862,900</b>	<b>69,191,240,000</b>

**PART THREE**  
**DETAILED RECURRENT AND CAPITAL BUDGET**

# **DETAIL RECURRENT REVENUE BUDGET BY ORGANISATION**



## APPROVED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2021

## DETAILED RECURRENT REVENUE

## Statutory Allocation - 11010100

Sector Code/Desc	Organisation Code	Item Descriptions	Fund Code	Actual 2019 ₦	Actual (to Period 12) 2020 ₦	Original Budget 2020 ₦	Revised Budget 2020 ₦	Approved Budget 2021 ₦	Budget 2022 ₦	Budget 2023 ₦
<b>Office of the Accountant- General</b>				<b>59,339,361,495</b>	<b>51,039,698,331</b>	<b>67,249,300,000</b>	<b>64,908,447,448</b>	<b>57,759,382,382</b>	<b>60,696,155,863</b>	<b>60,836,855,698</b>
	20007001/11010001	Statutory Allocation from Federation Accounts	02000	36,825,192,829	30,754,428,599	43,000,000,000	49,534,364,083	35,291,727,112	37,864,107,783	37,561,090,080
	20007001/11010002	VAT from Federation Accounts	02000	11,556,362,153	13,897,632,520	14,000,000,000	11,542,529,464	12,158,233,322	12,355,422,247	12,595,537,257
	20007001/11010003	Excess Crude Allocation from FAAC	02000	0	1,086,512,660	0	0	2,000,000,000	2,032,437,102	2,071,935,440
	20007001/11010005	Budget Augmentation	02000	0	16,949	0	0	0	0	0
	20007001/11010006	NNPC Refunds	02000	74,778,395	0	200,000,000	0	0	0	0
	20007001/11010008	Refund from Paris Club	02000	600,000,000	0	0	0	0	0	0
	20007001/11010009	Budget Augmentation	02000	2,154,734,183	0	0	0	0	0	0
	20007001/11010011	13% Derivation	02000	6,690,183,989	0	8,000,000,000	3,831,553,901	5,229,421,948	5,314,235,594	5,417,512,342
	20007001/11010012	NDA/Okwosi Derivation	02000	0	0	51,300,000	0	0	0	0
	20007001/11010013	Exchange Rate Difference	02000	107,066,265	1,288,009,306	87,000,000	0	2,500,000,000	2,540,546,377	2,589,919,300
	20007001/11010014	Recovery from Oil Well	02000	22,187,825	0	0	0	0	0	0
	20007001/11010015	Other Non Oil Excess	02000	1,195,010,977	2,008,740,157	1,500,000,000	0	300,000,000	304,865,565	310,790,316
	20007001/11010016	Excess PPT Account	02000	60,250,000	0	0	0	0	0	0
	20007001/11010017	Excess Charges Recovered	02000	53,594,880	18,359,186	185,000,000	0	40,000,000	40,648,742	41,438,709
	20007001/11010018	Forex Equalization	02000	0	1,985,998,955	226,000,000	0	240,000,000	243,892,452	248,632,253
<b>Grand Total</b>				<b>59,339,361,495</b>	<b>51,039,698,331</b>	<b>67,249,300,000</b>	<b>64,908,447,448</b>	<b>57,759,382,382</b>	<b>60,696,155,863</b>	<b>60,836,855,698</b>

## APPROVED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2021

## DETAILED RECURRENT REVENUE

## Taxes - 12010100

Sector Code/Desc	Organisation Code	Item Descriptions	Fund Code	Actual 2019 ₦	Actual (to Period 12) 2020 ₦	Original Budget 2020 ₦	Revised Budget 2020 ₦	Approved Budget 2021 ₦	Budget 2022 ₦	Budget 2023 ₦
<b>Board of Internal Revenue</b>				<b>5,446,517,893</b>	<b>7,165,868,955</b>	<b>13,575,956,016</b>	<b>5,147,432,275</b>	<b>13,925,000,000</b>	<b>14,150,843,321</b>	<b>14,425,850,509</b>
	20008001/12010001	Capital Gains Tax	02000	130,615,615	252,666,997	300,000,000	50,000,000	500,000,000	508,109,275	517,983,860
	20008001/12010002	Direct Assessment Tax (Current)	02000	100,221,255	101,820,617	1,000,000,000	150,000,000	1,000,000,000	1,016,218,551	1,035,967,720
	20008001/12010003	Direct Assessment Tax (Arrears/Late)	02000	95,662,959	125,739,602	300,000,000	100,000,000	500,000,000	508,109,275	517,983,860
	20008001/12010004	Pay As You Earn (PAYE) - Federal	02000	78,513,217	135,705,314	800,000,000	100,000,000	1,500,000,000	1,524,327,826	1,553,951,580
	20008001/12010005	Pay As You Earn (PAYE) - State	02000	1,591,812,631	2,515,148,091	2,784,956,016	900,000,000	3,100,000,000	3,150,277,508	3,211,499,932
	20008001/12010006	Pay As You Earn (PAYE) - Local Government	02000	254,290,940	231,836,805	300,000,000	225,000,000	400,000,000	406,487,420	414,387,088
	20008001/12010007	Pay As You Earn (PAYE) - Companies	02000	1,949,278,075	2,037,659,399	3,500,000,000	1,200,000,000	2,500,000,000	2,540,546,377	2,589,919,300
	20008001/12010008	Pool Betting Tax Current)	02000	1,777,500	280	0	0	0	0	0
	20008001/12010010	5% Withholding Tax on Payment to Contractors	02000	196,814,957	242,481,133	500,000,000	375,000,000	1,000,000,000	1,016,218,551	1,035,967,720
	20008001/12010011	10% Withholding Tax on Dividends	02000	165,976,845	144,768,774	500,000,000	375,000,000	800,000,000	812,974,841	828,774,176
	20008001/12010012	10% Withholding Tax on Bank Interests	02000	763,450,098	749,562,126	2,000,000,000	999,182,275	1,500,000,000	1,524,327,826	1,553,951,580
	20008001/12010013	10% Withholding Tax on Rents	02000	24,198,992	29,117,895	15,000,000	11,250,000	20,000,000	20,324,371	20,719,354
	20008001/12010014	10% Withholding Tax on Royalties	02000	866,454	11,606,999	30,000,000	22,500,000	40,000,000	40,648,742	41,438,709
	20008001/12010015	10% Withholding Tax on Directors Fees	02000	3,834,863	1,620,048	10,000,000	7,500,000	20,000,000	20,324,371	20,719,354
	20008001/12010017	Development Levy	02000	4,481,763	8,711,816	24,000,000	18,000,000	25,000,000	25,405,464	25,899,199
	20008001/12010018	Advertisement Tax	02000	20,000	219,109	0	0	0	0	0
	20008001/12010019	Stamp	02000	3,106,021	18,006,180	0	0	0	0	0
	20008001/12010020	Pay As You Earn (PAYE) - (Arrears)	02000	80,944,110	558,497,770	1,500,000,000	605,000,000	1,000,000,000	1,016,218,551	1,035,967,720
	20008001/12010034	CATTLE Tax	02000	0	700,000	0	0	0	0	0
	20008001/12010036	Consumption Tax	02000	651,600	0	12,000,000	9,000,000	20,000,000	20,324,371	20,719,354
<b>Abia State Physical Planning and Infrastructural Dev Fund</b>				<b>28,630,258</b>	<b>32,664,720</b>	<b>63,000,000</b>	<b>18,425,000</b>	<b>63,000,000</b>	<b>64,021,769</b>	<b>65,266,021</b>
	11039001/12010017	Infrastructural Development Levy	02000	7,489,864	11,360,900	0	0	0	0	0
	11039001/12010021	Infrastructural Development Levy - Residential Buildings	02000	1,483,881	3,504,700	5,000,000	1,750,000	5,000,000	5,081,093	5,179,845
	11039001/12010022	Infrastructural Development Levy - Industries	02000	1,731,800	2,766,000	5,000,000	1,750,000	5,000,000	5,081,093	5,179,845
	11039001/12010023	Infrastructural Development Levy - Filling Stations	02000	525,000	667,000	1,000,000	750,000	1,000,000	1,016,219	1,035,974
	11039001/12010024	Infrastructural Development Levy - Hotels/Catering Services	02000	1,821,000	2,270,000	2,000,000	800,000	2,000,000	2,032,437	2,071,935
	11039001/12010025	Infrastructural Development Levy - Private Education/Institu	02000	1,124,800	917,900	6,000,000	1,500,000	6,000,000	6,097,311	6,215,806
	11039001/12010026	Infrastructural Development Levy - Financial Institutions	02000	8,530,000	7,904,000	5,500,000	1,125,000	5,500,000	5,589,202	5,697,825
	11039001/12010027	Infrastructural Development Levy - Communications and Allied	02000	202,000	168,000	3,000,000	2,250,000	3,000,000	3,048,656	3,107,909
	11039001/12010028	Infrastructural Development Levy - Market/Warehouse	02000	1,040,913	80,200	14,000,000	3,500,000	14,000,000	14,227,060	14,503,548
	11039001/12010029	Infrastructural Development Levy - Transport (Vehicle Load)	02000	1,222,000	2,020	15,000,000	2,200,000	15,000,000	15,243,278	15,539,522
	11039001/12010030	Infrastructural Development Levy - Containers	02000	1,364,000	6,000	2,000,000	800,000	2,000,000	2,032,437	2,071,935
	11039001/12010031	Infrastructural Development Levy - Parks (Private)	02000	250,000	450,000	1,000,000	500,000	1,000,000	1,016,219	1,035,974
	11039001/12010032	Infrastructural Development Levy - Oil/Gas Facilities	02000	52,000	20,000	0	0	0	0	0
	11039001/12010033	Infrastructural Development Levy - Private Hospitals	02000	293,000	548,000	1,000,000	500,000	1,000,000	1,016,219	1,035,974
	11039001/12010035	Infrastructural Dev. Levy - Quarrying/Minning Industries	02000	1,500,000	2,000,000	2,500,000	1,000,000	2,500,000	2,540,546	2,589,928
<b>Abia State Gaming and Control Board</b>				<b>3,559,312</b>	<b>5,092,000</b>	<b>20,000,000</b>	<b>8,000,000</b>	<b>22,000,000</b>	<b>22,356,808</b>	<b>22,791,302</b>
	20009001/12010008	Pools Betting Tax (Current)	02000	3,199,312	4,232,000	15,000,000	6,250,000	17,000,000	17,275,715	17,611,457
	20009001/12010009	Pools Betting Tax (Arrears)	02000	360,000	860,000	5,000,000	1,750,000	5,000,000	5,081,093	5,179,845
<b>Grand Total</b>				<b>5,478,707,463</b>	<b>7,203,625,675</b>	<b>13,658,956,016</b>	<b>5,173,857,275</b>	<b>14,010,000,000</b>	<b>14,237,221,898</b>	<b>14,513,907,832</b>

## APPROVED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2021

## DETAILED RECURRENT REVENUE

## Licenses - 12020100

Sector Code/Desc	Organisation Code	Item Descriptions	Fund Code	Actual 2019 ₦	Actual (to Period 12) 2020 ₦	Original Budget 2020 ₦	Revised Budget 2020 ₦	Approved Budget 2021 ₦	Budget 2022 ₦	Budget 2023 ₦
<b>Board of Internal Revenue</b>				<b>350,209,889</b>	<b>389,416,439</b>	<b>700,200,000</b>	<b>200,150,000</b>	<b>500,200,000</b>	<b>508,312,519</b>	<b>518,191,060</b>
	20008001/12020027	Motor Dealers Licence	02000	138,500	5,959	200,000	60,000	200,000	203,244	207,200
	20008001/12020032	Motor Vehicle Licenses	02000	265,783,389	389,318,435	400,000,000	90,000	300,000,000	304,865,565	310,790,316
	20008001/12020033	Drivers' Licenses	02000	84,288,000	92,045	300,000,000	200,000,000	200,000,000	203,243,710	207,193,544
<b>Ministry of Health</b>				<b>0</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
	21001001/12020039	Renewal of Patent & Proprietary Vendors Licences	02000	0	10,000	0	0	0	0	0
<b>Ministry of Science and Technology</b>				<b>0</b>	<b>0</b>	<b>200,000</b>	<b>20,000</b>	<b>200,000</b>	<b>203,244</b>	<b>207,200</b>
	28001001/12020041	Licencing of Computer Based Business Centres	02000	0	0	200,000	20,000	200,000	203,244	207,200
<b>Ministry of Environment</b>				<b>227,000</b>	<b>94,250</b>	<b>2,600,000</b>	<b>12,000</b>	<b>1,900,000</b>	<b>1,930,815</b>	<b>1,968,342</b>
	35001001/12020028	Borehole Drilling Licenses	02000	5,000	9,250	0	0	0	0	0
	35001001/12020038	Forestry Licences Roller Saws Saw Mills Hammer Licence	02000	169,500	75,000	600,000	2,000	400,000	406,487	414,387
	35001001/12020066	Permit to Food Vendor/Pure Water Manufacturer	02000	44,000	10,000	2,000,000	10,000	1,500,000	1,524,328	1,553,955
	35001001/12020028	Borehole Drilling Licenses	02000	8,500	0	0	0	0	0	0
<b>Ministry of Public Utilities and Water Resources</b>				<b>12,500</b>	<b>0</b>	<b>1,050,000</b>	<b>5,000</b>	<b>1,300,000</b>	<b>1,321,084</b>	<b>1,346,779</b>
	52001001/12020025	Renewal of fisher Licences	02000	0	0	500,000	2,000	200,000	203,244	207,200
	52001001/12020028	Drilling Permit	02000	12,500	0	500,000	2,000	1,000,000	1,016,219	1,035,974
	52001001/12020070	Excavation Permit	02000	0	0	50,000	1,000	100,000	101,622	103,606
<b>Abia State Water and Sewerage Corporation</b>				<b>288,800</b>	<b>234,000</b>	<b>10,000,000</b>	<b>20,000</b>	<b>5,000,000</b>	<b>5,081,093</b>	<b>5,179,845</b>
	52102001/12020028	Borehole Drilling Permit/Licence	02000	288,800	234,000	10,000,000	20,000	5,000,000	5,081,093	5,179,845
<b>Ministry of Lands, Survey and Urban Planning</b>				<b>15,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
	60001001/12020055	Temporary Occupational Licences	02000	15,000	0	0	0	0	0	0
<b>Ministry of Trade and Investment</b>				<b>4,000</b>	<b>18,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
	22001001/12020078	Licensing of Produce Store Keepers	02000	4,000	18,000	0	0	0	0	0
<b>Ministry of Transport</b>				<b>650,000</b>	<b>4,628,400</b>	<b>668,500,000</b>	<b>75,250,000</b>	<b>95,000,000</b>	<b>96,540,762</b>	<b>98,416,939</b>
	29001001/12020037	Trade Permit License	02000	0	2,400	0	0	0	0	0
	29001001/12020048	Rider's Permit	02000	0	0	162,500,000	75,000,000	20,000,000	20,324,371	20,719,354
	29001001/12020056	Mass Transit Operators Licenses	02000	350,000	3,126,000	2,000,000	60,000	3,000,000	3,048,656	3,107,909
	29001001/12020057	Renewal of Mass Transit Operators Licenses	02000	300,000	1,500,000	2,000,000	50,000	2,000,000	2,032,437	2,071,935
	29001001/12020073	Private Loading Bay Operation Permit Fees	02000	0	0	402,000,000	40,000	50,000,000	50,810,928	51,798,386
	29001001/12020089	Annual Route Permit/ Commercial Vehicle Fees	02000	0	0	100,000,000	100,000	20,000,000	20,324,371	20,719,354
<b>Ministry of Petroleum and Mineral Resources</b>				<b>0</b>	<b>0</b>	<b>2,000,000</b>	<b>50,000</b>	<b>2,000,000</b>	<b>2,032,437</b>	<b>2,071,935</b>
	32001001/12020047	Permit for Oil Service Company	02000	0	0	2,000,000	50,000	2,000,000	2,032,437	2,071,935
<b>Ministry of Local Government and Chieftaincy Affairs</b>				<b>0</b>	<b>10,000</b>	<b>2,000,000</b>	<b>20,000</b>	<b>10,000</b>	<b>10,162</b>	<b>10,362</b>
	51001001/12020090	Licencing of Place of Worship for Celebration of Marriages	02000	0	0	2,000,000	20,000	10,000	10,162	10,362
	51001001/12020040	License Plates	02000	0	10,000	0	0	0	0	0

**APPROVED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2021  
DETAILED RECURRENT REVENUE**

*Licenses – 12020100 – Cont'd...*

Sector Code/Desc	Organisation Code	Item Descriptions	Fund Code	Actual 2019 ₦	Actual (to Period 12) 2020 ₦	Original Budget 2020 ₦	Revised Budget 2020 ₦	Approved Budget 2021 ₦	Budget 2022 ₦	Budget 2023 ₦
<b>Abia State Gaming and Control Board</b>				<b>38,920,500</b>	<b>26,912,500</b>	<b>70,000,000</b>	<b>10,532,189</b>	<b>70,000,000</b>	<b>71,135,299</b>	<b>72,517,765</b>
	20009001/12020043	Gaming Licenses (Current)	02000	33,352,000	19,927,000	20,000,000	5,832,189	25,000,000	25,405,464	25,899,199
	20009001/12020044	Gaming Licenses (Arrears)	02000	0	11,000	2,000,000	200,000	1,000,000	1,016,219	1,035,974
	20009001/12020045	Pools Agents Licenses (Current)	02000	1,963,500	5,278,500	8,000,000	300,000	6,000,000	6,097,311	6,215,806
	20009001/12020046	Pools Agents Licenses (Arrears)	02000	0	15,000	10,000,000	600,000	10,000,000	10,162,186	10,359,677
	20009001/12020050	Pools Proprietor Licenses	02000	0	0	2,000,000	200,000	1,000,000	1,016,219	1,035,974
	20009001/12020051	Pool Betting and Casino Licenses	02000	3,605,000	1,681,000	3,000,000	200,000	4,000,000	4,064,874	4,143,871
	20009001/12020052	Gaming Machine Licenses	02000	0	0	5,000,000	2,200,000	3,000,000	3,048,656	3,107,909
	20009001/12020088	Pools Proprietor Licenses Sports bet/Lotto Agent	02000	0	0	20,000,000	1,000,000	20,000,000	20,324,371	20,719,354
<b>Grand Total</b>				<b>390,327,689</b>	<b>421,323,589</b>	<b>1,456,550,000</b>	<b>286,059,189</b>	<b>675,610,000</b>	<b>686,567,415</b>	<b>699,910,226</b>

## APPROVED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2021

## DETAILED RECURRENT REVENUE

## Fees General - 12020400

Sector Code/Desc	Organisation Code	Item Descriptions	Fund Code	Actual 2019 ₦	Actual (to Period 12) 2020 ₦	Original Budget 2020 ₦	Revised Budget 2020 ₦	Approved Budget 2021 ₦	Budget 2022 ₦	Budget 2023 ₦
<b>Board of Internal Revenue</b>				<b>2,348,943,843</b>	<b>2,899,271,108</b>	<b>2,425,100,000</b>	<b>770,290,000</b>	<b>1,497,000,000</b>	<b>1,521,279,171</b>	<b>1,550,843,683</b>
	20008001/12040027	Tender Fees	02000	482,179,021	2,002,000	100,000	30,000	2,000,000	2,032,437	2,071,935
	20008001/12040045	Change of Ownership (Vehicle Test & Drivers Test)	02000	7,325,101	5,932,194	25,000,000	7,500,000	20,000,000	20,324,371	20,719,354
	20008001/12040047	Land Use Charge (Current)	02000	85,949,472	111,815,495	1,000,000,000	342,760,000	300,000,000	304,865,565	310,790,316
	20008001/12040055	Identification of Motor Vehicles Fees	02000	754,925	0	30,000,000	9,000,000	10,000,000	10,162,186	10,359,677
	20008001/12040056	Road Traffic Exam Fees/MOT	02000	0	0	100,000,000	30,000,000	10,000,000	10,162,186	10,359,677
	20008001/12040057	Motor Vehicle New Number Plates	02000	132,064,500	0	250,000,000	75,000,000	100,000,000	101,621,855	103,596,772
	20008001/12040058	Stamp Duty	02000	80,748,803	115,348,166	100,000,000	30,000,000	100,000,000	101,621,855	103,596,772
	20008001/12040090	Administrative Fees	02000	1,526,165,912	2,420,424,793	10,000,000	3,000,000	500,000,000	508,109,275	517,983,860
	20008001/12040116	Proof of Ownership	02000	10,708,000	0	10,000,000	3,000,000	5,000,000	5,081,093	5,179,845
	20008001/12040275	Flying Revenue (Tricycle, Okada, motor vehicle etc)	02000	13,792,000	224,989,375	700,000,000	210,000,000	400,000,000	406,487,420	414,387,088
	20008001/12040366	Stamp Duty ( Others)	02000	805,700	18,053,000	0	0	0	0	0
	20008001/12040582	Renewal of Registration fee for Collecting Agent	02000	200,000	0	0	0	0	0	0
	20008001/12040597	Land Use Change (Arreas)	02000	8,250,410	706,085	200,000,000	60,000,000	50,000,000	50,810,928	51,798,386
<b>Civil Service Commission</b>				<b>912,500</b>	<b>2,000</b>	<b>2,030,000</b>	<b>609,000</b>	<b>150,000</b>	<b>152,433</b>	<b>155,414</b>
	47001001/12040052	Civil Service Examination Fees	02000	210,000	0	0	0	100,000	101,622	103,606
	47001001/12040225	Examination Fees for Appointments	02000	702,500	2,000	1,000,000	300,000	0	0	0
	47001001/12040325	Application Fees for Transfer of Service	02000	0	0	0	0	50,000	50,811	51,808
	64002001/12040325	Application Fee for Transfer/ Regularisation of Appointment	02000	0	0	1,030,000	309,000	0	0	0
<b>Judicial Service Commission</b>				<b>364,830</b>	<b>436,515</b>	<b>1,600,000</b>	<b>480,000</b>	<b>1,600,000</b>	<b>1,625,950</b>	<b>1,657,573</b>
	18011001/12040090	Administration Fees	02000	19,150	12,915	100,000	30,000	100,000	101,622	103,606
	18011001/12040226	Documentation Fees for Appointed Customary Court Chairmen/Me	02000	139,600	70,000	500,000	150,000	500,000	508,109	517,993
	18011001/12040622	Membership Application Forms for Customary Court of Appeal	02000	206,080	353,600	1,000,000	300,000	1,000,000	1,016,219	1,035,974
<b>Local Government Service Commission</b>				<b>0</b>	<b>0</b>	<b>400,000</b>	<b>120,000</b>	<b>600,000</b>	<b>609,731</b>	<b>621,599</b>
	64001001/12040017	Registration of Consultants	02000	0	0	300,000	90,000	300,000	304,866	310,793
	64001001/12040027	Tenders Fee	02000	0	0	100,000	30,000	100,000	101,622	103,606
	64001001/12040377	Renewal of Consultants	02000	0	0	0	0	200,000	203,244	207,200
<b>Ministry of Education</b>				<b>90,438,650</b>	<b>64,812,264</b>	<b>100,000,000</b>	<b>30,000,000</b>	<b>100,000,000</b>	<b>101,621,855</b>	<b>103,596,953</b>
	17001001/12040027	Tender Fees	02000	0	52,000	50,000	15,000	50,000	50,811	51,808
	17001001/12040064	Applicatn Fees for Inspection of Comm/Private Vocational Sch	02000	0	0	200,000	60,000	200,000	203,244	207,200
	17001001/12040065	Application form Fees (Vocational School)	02000	0	0	1,000,000	300,000	1,000,000	1,016,219	1,035,974
	17001001/12040066	Application Fees for Inspection of New Nursery Schools	02000	3,888,000	3,112,000	5,000,000	1,500,000	5,000,000	5,081,093	5,179,845
	17001001/12040067	Application Fees for Inspection of New Primary Schools	02000	15,362,000	12,047,664	9,000,000	2,700,000	9,000,000	9,145,967	9,323,716
	17001001/12040068	Application Fees for Inspection of New Secondary Schools	02000	9,437,000	7,479,000	6,000,000	1,800,000	6,000,000	6,097,311	6,215,806
	17001001/12040069	Application Fees for Inspectn of New Professional Institutn	02000	40,000	505,000	0	0	0	0	0
	17001001/12040070	Registration of New Private Nursery Schools	02000	615,100	788,000	3,000,000	900,000	3,000,000	3,048,656	3,107,909
	17001001/12040071	Registration of New Private Primary Schools	02000	1,214,000	1,898,000	3,000,000	900,000	3,000,000	3,048,656	3,107,909
	17001001/12040072	Registration of New Private Secondary Schools	02000	855,000	1,227,050	5,000,000	1,500,000	5,000,000	5,081,093	5,179,845
	17001001/12040073	Registration of New Private Professional Institutions	02000	0	150,000	1,000,000	300,000	1,000,000	1,016,219	1,035,974

## APPROVED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2021

## DETAILED RECURRENT REVENUE

Fees General - 12020400 – Cont'd...

Sector Code/Desc	Organisation Code	Item Descriptions	Fund Code	Actual 2019 ₦	Actual (to Period 12) 2020 ₦	Original Budget 2020 ₦	Revised Budget 2020 ₦	Approved Budget 2021 ₦	Budget 2022 ₦	Budget 2023 ₦
	17001001/12040075	Refresher Course for Private Nursery/Primary School Teachers	02000	0	0	200,000	60,000	200,000	203,244	207,200
	17001001/12040076	Seminar/Workshop for Proprietors of Nursery Schools	02000	0	55,000	0	0	0	0	0
	17001001/12040077	Refresher Courses for Private Secondary School Teachers	02000	0	0	200,000	60,000	200,000	203,244	207,200
	17001001/12040078	Enumeration of Private Schools	02000	58,000	148,000	2,000,000	600,000	2,000,000	2,032,437	2,071,935
	17001001/12040079	Transfer & Late JSS1 Admission	02000	0	0	50,000	15,000	50,000	50,811	51,808
	17001001/12040080	Processing Fees for Certificate Evaluation	02000	0	30,000	100,000	30,000	100,000	101,622	103,606
	17001001/12040081	Site Inspection of Private Vocational Centres	02000	433,000	310,000	2,000,000	600,000	2,000,000	2,032,437	2,071,935
	17001001/12040082	Approval Inspection of Private School for SSC & JSC Exams	02000	1,795,700	605,000	2,000,000	600,000	2,000,000	2,032,437	2,071,935
	17001001/12040083	School Sport Development Fee (Private Schools)	02000	1,984,250	1,609,000	3,000,000	900,000	3,000,000	3,048,656	3,107,909
	17001001/12040099	Renewal of Registration of Private Nursery Schools	02000	3,667,000	2,149,000	5,000,000	1,500,000	5,000,000	5,081,093	5,179,845
	17001001/12040100	Renewal of Registration of Private Primary Schools	02000	9,321,000	7,760,000	10,000,000	3,000,000	10,000,000	10,162,186	10,359,677
	17001001/12040101	Renewal of Registration of Private Secondary Schools	02000	12,520,000	9,708,000	15,000,000	4,500,000	15,000,000	15,243,278	15,539,522
	17001001/12040102	Renewal of Registration of Private Professional Institutions	02000	0	0	500,000	150,000	500,000	508,109	517,993
	17001001/12040194	Fees for Approval of New Nursery School	02000	1,778,000	1,110,000	5,000,000	1,500,000	5,000,000	5,081,093	5,179,845
	17001001/12040195	Fees for Approval of New Primary School	02000	5,951,000	2,666,000	5,000,000	1,500,000	5,000,000	5,081,093	5,179,845
	17001001/12040196	Fees for Approval of New Secondary School	02000	3,812,000	1,400,000	5,000,000	1,500,000	5,000,000	5,081,093	5,179,845
	17001001/12040197	Inspection of Schools Science Laboratory	02000	190,000	20,000	200,000	60,000	200,000	203,244	207,200
	17001001/12040198	Fees for Approval of New Remedial Centres	02000	0	500,000	0	0	0	0	0
	17001001/12040199	Inter-State Transfer and Reval. Of Common Entrance Slips	02000	24,000	2,000	500,000	150,000	500,000	508,109	517,993
	17001001/12040209	Approval Inspection of Private School for JSCE/BECE	02000	2,288,000	695,550	5,000,000	1,500,000	5,000,000	5,081,093	5,179,845
	17001001/12040291	Annual Renewal of Operation permit for Tertiary Institution	02000	0	0	2,000,000	600,000	2,000,000	2,032,437	2,071,935
	17001001/12040294	Review of Textbook	02000	0	0	1,000,000	300,000	1,000,000	1,016,219	1,035,974
	17001001/12040473	Registration of Vocational Centre	02000	0	0	500,000	150,000	500,000	508,109	517,993
	17001001/12040474	Renewal of Registration Fee of Vocation Center	02000	20,000	20,000	0	0	0	0	0
	17001001/12040475	Registration of Private School	02000	3,272,600	448,000	0	0	0	0	0
	17001001/12040476	Renewal of Registration of Private School	02000	11,863,000	8,295,000	0	0	0	0	0
	17001001/12040477	Application form Fees (Private School)	02000	0	23,000	0	0	0	0	0
	17001001/12040533	Approval Inspection of Private Schools/Tertiary Institution	02000	50,000	0	0	0	0	0	0
	17001001/12040534	Registration of Private Schools/Tertiary Institutions	02000	0	0	2,000,000	600,000	2,000,000	2,032,437	2,071,935
	17001001/12040581	Hiring E- Library Hall for external Agencies	02000	0	0	500,000	150,000	500,000	508,109	517,993
<b>Ministry of Finance</b>				<b>0</b>	<b>0</b>	<b>300,000</b>	<b>90,000</b>	<b>500,000</b>	<b>508,109</b>	<b>517,993</b>
	20001001/12040027	Tenders Fees	02000	0	0	300,000	90,000	500,000	508,109	517,993
<b>Ministry of Health</b>				<b>14,486,600</b>	<b>15,089,000</b>	<b>200,305,660</b>	<b>60,091,698</b>	<b>197,505,660</b>	<b>200,708,916</b>	<b>204,609,531</b>
	21001001/12040027	Tender Fees	02000	80,500	60,000	500,000	150,000	500,000	508,109	517,993
	21001001/12040049	Registration Fee for Trad/Medical Health Institution	02000	0	210,000	4,000,000	1,200,000	400,000	406,487	414,387
	21001001/1204005	Tuition Fees for School of Health Technology	02000	0	20,000	0	0	0	0	0
	21001001/12040000	Fees for Application forms for Establishments of Health Inst	02000	115,000	20,000	12,000,000	3,600,000	1,200,000	1,219,462	1,243,161
	21001001/12040199	Fees for Transfer of Student Nurses	02000	0	0	2,000,000	600,000	2,000,000	2,032,437	2,071,935
	21001001/12040200	Fees for Renewal of Health Institution	02000	160,000	230,000	26,000,000	7,800,000	20,000,000	20,324,371	20,719,354
	21001001/12040201	Nursing/Midwifery Exams Fees.	02000	4,831,900	6,841,000	28,305,660	8,491,698	28,305,660	28,764,737	29,323,756

## APPROVED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2021

## DETAILED RECURRENT REVENUE

Fees General – 12020400 – Cont'd...

Sector Code/Desc	Organisation Code	Item Descriptions	Fund Code	Actual 2019 ₦	Actual (to Period 12) 2020 ₦	Original Budget 2020 ₦	Revised Budget 2020 ₦	Approved Budget 2021 ₦	Budget 2022 ₦	Budget 2023 ₦
	21001001/12040202	Hostel Fees for Accomodation of Trainees Nurses	02000	1,584,000	2,077,000	13,000,000	3,900,000	13,000,000	13,210,841	13,467,586
	21001001/12040203	Arrears of Renewal of Private Health Institution	02000	0	0	54,000,000	16,200,000	54,000,000	54,875,802	55,942,257
	21001001/12040204	Application Fee for Trado Medical Health Institution	02000	0	150,000	500,000	150,000	500,000	508,109	517,993
	21001001/12040205	Fees for Trade Fair for Trade	02000	0	0	4,000,000	1,200,000	4,000,000	4,064,874	4,143,871
	21001001/12040487	Registration Fees of Hospital	02000	1,451,200	720,000	55,000,000	16,500,000	10,000,000	10,162,186	10,359,677
	21001001/12040488	Renewal Registration Fees of Hospital	02000	5,925,000	4,506,000	1,000,000	300,000	1,000,000	1,016,219	1,035,974
	21001001/12040489	Exams/Entrance Fees for the School of Health Technology	02000	339,000	18,000	0	0	0	0	0
	21001001/12040491	Tuition Fees for School of Nursing	02000	0	234,000	0	0	0	0	0
	21001001/12040492	Tuition Fees for School of Midwifery	02000	0	3,000	0	0	0	0	0
	21001001/12040604	Covid 19 Medical Certificate ( Overseer Trevellers, foreign	02000	0	0	0	0	51,550,000	52,386,066	53,404,138
	21001001/12040606	Registration Fees for Clinics/Maternity	02000	0	0	0	0	10,000,000	10,162,186	10,359,677
	21001001/12040607	Registration fee for Mortuary	02000	0	0	0	0	1,050,000	1,067,029	1,087,771
<b>Ministry of Justice</b>				<b>9,021,648</b>	<b>65,451,601</b>	<b>77,300,000</b>	<b>23,190,000</b>	<b>77,300,000</b>	<b>78,553,694</b>	<b>80,080,326</b>
	26001001/12040027	Tender Fees	02000	0	4,650	300,000	90,000	300,000	304,866	310,793
	26001001/12040089	Oath Fees	02000	229,000	263,500	1,000,000	300,000	1,000,000	1,016,219	1,035,974
	26001001/12040090	Estate Administration Fees	02000	3,129,021	20,700	20,000,000	6,000,000	20,000,000	20,324,371	20,719,354
	26001001/12040091	Fiat Fees	02000	0	6,100	5,000,000	1,500,000	5,000,000	5,081,093	5,179,845
	26001001/12040092	Justice of Peace	02000	1,114,750	630,280	1,000,000	300,000	1,000,000	1,016,219	1,035,974
	26001001/12040595	1% Vetting Fee (MOJ)	02000	4,268,877	64,526,371	50,000,000	15,000,000	50,000,000	50,810,928	51,798,386
	26001001/12040000	1% Veting Fees	02000	280,000	0	0	0	0	0	0
<b>Ministry of Science and Technology</b>				<b>1,220,000</b>	<b>708,000</b>	<b>22,340,000</b>	<b>6,702,000</b>	<b>22,250,000</b>	<b>22,610,863</b>	<b>23,050,346</b>
	28001001/12040027	Tender Fees	02000	0	416,000	50,000	15,000	100,000	101,622	103,606
	28001001/12040227	Registration Fees for Joint Venture	02000	20,000	40,000	200,000	60,000	150,000	152,433	155,402
	28001001/12040228	Registration of Techical Based Artisian/Traded Association	02000	0	0	200,000	60,000	200,000	203,244	207,200
	28001001/12040229	Regsitration Fees for Scientific and Technological Lab	02000	0	0	150,000	45,000	200,000	203,244	207,200
	28001001/12040230	Inspection Fees for Scientific & Trechnological Lab	02000	0	0	120,000	36,000	100,000	101,622	103,606
	28001001/12040265	Annual Renewal of Registration Fees	02000	0	2,000	120,000	36,000	100,000	101,622	103,606
	28001001/12040616	Registration of ICT & Bussiness Centers	02000	0	0	5,000,000	1,500,000	5,500,000	5,589,202	5,697,825
	28001001/12040617	Renewal Fees for ICT Based Centers	02000	0	0	2,000,000	600,000	2,500,000	2,540,546	2,589,928
	28001001/12040637	Installation of New Mast in the State	02000	0	0	6,000,000	1,800,000	5,400,000	5,487,580	5,594,232
	28001001/12040671	Annual Renewal Fees for Mast	02000	0	0	8,500,000	2,550,000	8,000,000	8,129,748	8,287,742
	29001001/12040122	Produce Haulage Fees	02000	1,200,000	250,000	0	0	0	0	0
<b>Office of the Secretary to the State Government</b>				<b>3,000</b>	<b>7,000</b>	<b>300,000</b>	<b>90,000</b>	<b>300,000</b>	<b>304,866</b>	<b>310,805</b>
	11013001/12040027	Tenders Fees	02000	0	0	100,000	30,000	100,000	101,622	103,606
	11013001/12040217	Issuance of Certificate of State of Origin	02000	3,000	7,000	0	0	0	0	0
	11013001/12040443	Canteen Fees (Sundry fee from Gov't Premises)	02000	0	0	200,000	60,000	200,000	203,244	207,200
<b>Ministry of Agriculture</b>				<b>2,613,830</b>	<b>1,890,150</b>	<b>29,860,000</b>	<b>8,958,000</b>	<b>23,910,000</b>	<b>24,297,786</b>	<b>24,770,030</b>
	15001001/12040027	Tender Fees	02000	29,580	0	500,000	150,000	300,000	304,866	310,793
	15001001/12040046	Veterinary/Agricultural Services Fees	02000	0	15,500	100,000	30,000	200,000	203,244	207,200

## APPROVED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2021

## DETAILED RECURRENT REVENUE

Fees General – 12020400 – Cont'd...

Sector Code/Desc	Organisation Code	Item Descriptions	Fund Code	Actual 2019 ₦	Actual (to Period 12) 2020 ₦	Original Budget 2020 ₦	Revised Budget 2020 ₦	Approved Budget 2021 ₦	Budget 2022 ₦	Budget 2023 ₦
	15001001/12040090	Administration Charges	02000	1,000,500	0	0	0	0	0	0
	15001001/12040093	Trade Animal Control	02000	280,000	0	20,000,000	6,000,000	15,000,000	15,243,278	15,539,522
	15001001/12040108	Prophylactic Treatment Fees	02000	152,350	143,100	100,000	30,000	100,000	101,622	103,606
	15001001/12040112	Livestock Farm Site Inspection Fees	02000	0	0	10,000	3,000	10,000	10,162	10,362
	15001001/12040113	Meat Inspection Fees	02000	1,102,000	1,647,250	8,000,000	2,400,000	8,000,000	8,129,748	8,287,742
	15001001/12040442	Clinic Charge Fees	02000	48,400	84,300	150,000	45,000	100,000	101,622	103,606
	15001001/12040537	Farmers Registration Fee	02000	1,000	0	1,000,000	300,000	200,000	203,244	207,200
<b>Min of Rural Development, Cooperative &amp; Poverty Reduction</b>				<b>180,800</b>	<b>141,400</b>	<b>1,500,000</b>	<b>495,000</b>	<b>1,500,000</b>	<b>1,524,328</b>	<b>1,553,990</b>
	54001001/12040215	Registration of Town Unions	02000	20,000	2,000	100,000	30,000	150,000	152,433	155,402
	54001001/12040218	Annual Supervision Fees (Current)	02000	36,500	9,500	150,000	45,000	200,000	203,244	207,200
	54001001/12040219	Annual Supervision Fees (Arreas)	02000	58,600	32,300	150,000	45,000	100,000	101,622	103,606
	54001001/12040220	Registration Fees for Cooperative Societies	02000	31,000	96,000	500,000	150,000	500,000	508,109	517,993
	54001001/12040221	Application Fees for Cooperative Societies	02000	3,000	200	500,000	150,000	400,000	406,487	414,387
	54001001/12040222	Renewal of Registration of Town Unions Fees	02000	0	0	100,000	75,000	150,000	152,433	155,402
	54001001/12040363	Arrears of Cooperative Audit & Supervision Fees	02000	31,700	1,400	0	0	0	0	0
<b>Ministry of Physical Urban Planning &amp; Infrastructural Dev.</b>				<b>1,540,500</b>	<b>99,800,170</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
	62001001/12040027	Tenders Fees	02000	0	800	0	0	0	0	0
	62001001/12040030	Registration of Professionals	02000	20,000	0	0	0	0	0	0
	62001001/12040038	Inspection Fees for Building Plans	02000	200,000	699,450	0	0	0	0	0
	62001001/12040048	Development Levy	02000	500	1,458,900	0	0	0	0	0
	62001001/12040090	Administrative Fees	02000	0	120,000	0	0	0	0	0
	62001001/12040166	Site Analysis Form Application Fees	02000	70,000	42,000	0	0	0	0	0
	62001001/12040171	Purpose Clause Verification /Change	02000	0	96,412,395	0	0	0	0	0
	62001001/12040180	Renewal of Registration of Professionals	02000	0	40,000	0	0	0	0	0
	62001001/12040619	Development Fees from Town Planning Authorities	02000	0	26,625	0	0	0	0	0
	62001001/12040620	Processing Fees for Development of Petrol Filling Station	02000	1,250,000	1,000,000	0	0	0	0	0
<b>Abia State Planning Commission</b>				<b>20,000</b>	<b>10,000</b>	<b>1,510,000</b>	<b>453,000</b>	<b>2,700,000</b>	<b>2,743,790</b>	<b>2,797,128</b>
	38002001/12040027	Tender Fees	02000	0	0	860,000	258,000	1,500,000	1,524,328	1,553,955
	38002001/12040154	Registration of NGO's	02000	20,000	10,000	350,000	105,000	1,000,000	1,016,219	1,035,974
	38002001/12040155	Renewal of NGO's	02000	0	0	300,000	90,000	200,000	203,244	207,200
<b>Ministry of Environment</b>				<b>1,598,525</b>	<b>6,308,250</b>	<b>15,520,000</b>	<b>4,656,000</b>	<b>13,520,000</b>	<b>13,739,275</b>	<b>14,006,364</b>
	35001001/12020625	Power Saw Registration Fee	02000	0	4,000	0	0	0	0	0
	35001001/12040017	Contractor Registration Fees	02000	233,025	390,000	500,000	150,000	500,000	508,109	517,993
	35001001/12040024	Accreditation Fees	02000	0	0	300,000	90,000	300,000	304,866	310,793
	35001001/12040027	Tenders Fees	02000	56,500	287,250	500,000	150,000	500,000	508,109	517,993
	35001001/12040031	Environmental Audit/Impact Assessment	02000	255,000	5,050,000	2,000,000	600,000	2,000,000	2,032,437	2,071,935
	35001001/12040036	Billboard/Advertisement Fees	02000	0	5,000	0	0	0	0	0
	35001001/12040051	Forest Produce	02000	798,500	330,000	300,000	90,000	300,000	304,866	310,793
	35001001/12040136	Daily Toll Ticket	02000	100,000	0	0	0	0	0	0



## APPROVED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2021

## DETAILED RECURRENT REVENUE

Fees General – 12020400 – Cont'd...

Sector Code/Desc	Organisation Code	Item Descriptions	Fund Code	Actual 2019 ₦	Actual (to Period 12) 2020 ₦	Original Budget 2020 ₦	Revised Budget 2020 ₦	Approved Budget 2021 ₦	Budget 2022 ₦	Budget 2023 ₦
	35001001/12040206	Environmental Health Registration/Regulation Fees	02000	35,000	0	300,000	90,000	300,000	304,866	310,793
	35001001/12040207	Slaughter Houses/Meat Sanitation Fees	02000	0	0	3,000,000	900,000	1,000,000	1,016,219	1,035,974
	35001001/12040208	Agro Si/Vi Cultures	02000	26,000	10,000	100,000	30,000	100,000	101,622	103,606
	35001001/12040209	Squatting ( Current)	02000	49,000	191,000	3,000,000	900,000	2,000,000	2,032,437	2,071,935
	35001001/12040210	Squatting (Arrears)	02000	12,000	8,000	300,000	90,000	300,000	304,866	310,793
	35001001/12040211	Air/Noise Pollution Abatement	02000	5,000	5,000	100,000	30,000	100,000	101,622	103,606
	35001001/12040212	Timber Landing Fees	02000	0	0	1,000,000	300,000	1,000,000	1,016,219	1,035,974
	35001001/12040241	Forestry Produce Fees	02000	28,500	7,000	0	0	0	0	0
	35001001/12040383	Pest and Vector Control/Fumigation Fees	02000	0	0	120,000	36,000	120,000	121,946	124,318
	35001001/12040504	Daily Sanitation Toll (Free Market)	02000	0	21,000	1,500,000	450,000	1,500,000	1,524,328	1,553,955
	35001001/12040629	Eatery/Resturant Inspection Fee	02000	0	0	2,000,000	600,000	1,000,000	1,016,219	1,035,974
	35001001/12040630	Solid Minerals/Waste Treatment Inspecion Fees	02000	0	0	500,000	150,000	500,000	508,109	517,993
	35001001/12040657	Mortuary Inspection fee	02000	0	0	0	0	2,000,000	2,032,437	2,071,935
<b>Ministry of Public Utilities and Water Resources</b>				<b>452,000</b>	<b>170,000</b>	<b>11,850,000</b>	<b>3,555,000</b>	<b>15,000,000</b>	<b>15,243,278</b>	<b>15,539,534</b>
	52101001/12040027	Tender Fess	02000	452,000	170,000	3,500,000	1,050,000	4,000,000	4,064,874	4,143,871
	52001001/12040036	Advertismen Fees	02000	0	0	1,200,000	360,000	3,000,000	3,048,656	3,107,909
	52001001/12040374	Industrial Waste Discharge Permit	02000	0	0	5,600,000	1,680,000	5,000,000	5,081,093	5,179,845
	52001001/12040392	Adverst on Electronic Pole/Water Tank	02000	0	0	1,400,000	420,000	2,000,000	2,032,437	2,071,935
	52001001/12040419	Water Analysis Fees	02000	0	0	150,000	45,000	1,000,000	1,016,219	1,035,974
<b>Ministry of Women Affairs and Social Development</b>				<b>100,000</b>	<b>300,000</b>	<b>1,000,000</b>	<b>300,000</b>	<b>3,733,000</b>	<b>3,793,544</b>	<b>3,867,305</b>
	14001001/12040027	Tenders Fees	02000	0	0	100,000	30,000	105,000	106,703	108,781
	14001001/12040053	Application form Fees for Estab of Orphanes/Social Homes	02000	0	0	100,000	30,000	105,000	106,703	108,781
	14001001/12040188	Renewal of Registration fees for Day Care Centre	02000	5,000	0	100,000	30,000	105,000	106,703	108,781
	14001001/12040189	Registration of Voluntary Organization Audit Social Club	02000	0	150,000	100,000	30,000	105,000	106,703	108,781
	14001001/12040190	Renewal of Registration of Social Clubs	02000	0	0	0	0	52,500	53,351	54,396
	14001001/12040191	Registration of Motherless Babies/Social Homes	02000	0	0	0	0	2,520,000	2,560,871	2,610,641
	14001001/12040192	Renewal of Motherless Babies/Social Homes	02000	0	150,000	0	0	100,000	101,622	103,606
	14001001/12040264	Registration Fees for Child Adoption	02000	0	0	0	0	10,500	10,670	10,879
	14001001/12040449	Registration fee for Day Care Centre	02000	95,000	0	600,000	180,000	630,000	640,218	652,661
<b>Office of the Governor - Government House</b>				<b>15,070,935</b>	<b>196,200,424</b>	<b>35,000,000</b>	<b>10,500,000</b>	<b>20,000,000</b>	<b>20,324,371</b>	<b>20,719,367</b>
	11001001/12040027	Tender Fees	02000	0	0	10,000,000	3,000,000	5,000,000	5,081,093	5,179,845
	11001001/12040090	Administrative Fees	02000	0	0	25,000,000	7,500,000	15,000,000	15,243,278	15,539,522
	11001001/12040217	Issuance of Certificate of State of Origin	02000	55,000	19,000	0	0	0	0	0
	11001001/12040636	3% Security Fund	02000	15,015,935	196,181,424	0	0	0	0	0
<b>Abia State Primary Health Care Development Agency</b>				<b>0</b>	<b>21,360</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
	21003001/12040638	Certificate of Completion on Immunization	02000	0	21,360	0	0	0	0	0
<b>Abia State Water and Sewerage Corporation</b>				<b>1,488,350</b>	<b>445,050</b>	<b>29,700,000</b>	<b>8,910,000</b>	<b>29,700,000</b>	<b>30,181,691</b>	<b>30,768,287</b>
	52102001/12040027	Tender Fees	02000	0	0	3,000,000	900,000	3,000,000	3,048,656	3,107,909
	52102001/12040260	Water Connection Fee Urban	02000	0	0	7,000,000	2,100,000	7,000,000	7,113,530	7,251,780

## APPROVED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2021

## DETAILED RECURRENT REVENUE

Fees General – 12020400 – Cont'd...

Sector Code/Desc	Organisation Code	Item Descriptions	Fund Code	Actual 2019 ₦	Actual (to Period 12) 2020 ₦	Original Budget 2020 ₦	Revised Budget 2020 ₦	Approved Budget 2021 ₦	Budget 2022 ₦	Budget 2023 ₦
	52102001/12040263	Water Reconnection Fee - Urban	02000	0	0	5,500,000	1,650,000	5,000,000	5,081,093	5,179,845
	52102001/12040416	Water Connection Fee Rural	02000	0	0	1,500,000	450,000	1,200,000	1,219,462	1,243,161
	52102001/12040417	Water Reconnection Fee - Rural	02000	0	0	500,000	150,000	500,000	508,109	517,993
	52102001/12040418	Annual Borehole Inspection Fees	02000	1,427,350	424,800	2,000,000	600,000	2,500,000	2,540,546	2,589,928
	52102001/12040419	Water Analysis Fees	02000	61,000	20,250	10,200,000	3,060,000	10,500,000	10,670,295	10,877,670
<b>Ministry of Lands, Survey and Urban Planning</b>				<b>250,588,742</b>	<b>37,640,138</b>	<b>283,950,000</b>	<b>85,590,000</b>	<b>392,050,000</b>	<b>398,408,483</b>	<b>406,151,312</b>
	60001001/12040027	Tender Fees	02000	67,000	0	2,000,000	600,000	2,000,000	2,032,437	2,071,935
	60001001/12040030	Registration of Professionals	02000	2,867,625	941,000	200,000	60,000	200,000	203,244	207,200
	60001001/12040031	Environmental Impact Assessment (EIA) Application	02000	10,000	924,325	0	0	0	0	0
	60001001/12040037	Deed Fees	02000	27,926,719	4,462,500	50,000,000	15,000,000	50,000,000	50,810,928	51,798,386
	60001001/12040038	Survey/Planning/Building Fees	02000	1,532,000	903,000	5,000,000	1,500,000	5,000,000	5,081,093	5,179,845
	60001001/12040045	Change of Ownership	02000	0	0	2,000,000	600,000	2,000,000	2,032,437	2,071,935
	60001001/12040047	Land Use Fees	02000	111,800	217,884	0	0	0	0	0
	60001001/12040050	Inspection Fees	02000	1,622,945	97,000	5,000,000	1,500,000	5,000,000	5,081,093	5,179,845
	60001001/12040058	Fees for Stamp Dutied Document	02000	880,551	13,887,079	1,500,000	450,000	1,500,000	1,524,328	1,553,955
	60001001/12040090	Administrative Fees	02000	12,941,650	2,788,000	3,000,000	900,000	3,000,000	3,048,656	3,107,909
	60001001/12040141	Registration of Surface Mining Site	02000	0	0	500,000	150,000	500,000	508,109	517,993
	60001001/12040143	Renewal Fees	02000	15,350,000	1,000,000	15,000,000	4,500,000	15,000,000	15,243,278	15,539,522
	60001001/12040156	Application Fee for Certification of Occupancy	02000	2,152,750	945,800	5,000,000	1,500,000	5,000,000	5,081,093	5,179,845
	60001001/12040157	Charting Fees	02000	998,750	167,000	2,000,000	600,000	2,000,000	2,032,437	2,071,935
	60001001/12040158	Search Fees	02000	6,301,728	1,458,100	8,000,000	2,400,000	8,000,000	8,129,748	8,287,742
	60001001/12040159	Fees for Plans Deposited by Licenced Surveyors	02000	2,571,325	639,750	6,000,000	1,800,000	6,000,000	6,097,311	6,215,806
	60001001/12040160	Fee for Valuation of Property	02000	3,562,867	892,100	5,000,000	1,500,000	5,000,000	5,081,093	5,179,845
	60001001/12040162	Consent Fees on Mortgage	02000	26,250	0	4,800,000	1,440,000	4,800,000	4,877,849	4,972,645
	60001001/12040163	Special Fees for Certificate of Occupancy	02000	3,053,250	565,000	3,000,000	900,000	3,000,000	3,048,656	3,107,909
	60001001/12040164	Certified True Copy for Registration	02000	2,866,988	42,500	5,000,000	1,500,000	5,000,000	5,081,093	5,179,845
	60001001/12040165	Inspection fee for C of O	02000	1,206,250	125,000	500,000	150,000	500,000	508,109	517,993
	60001001/12040166	Site Analysis Application Fees	02000	198,000	22,500	1,000,000	300,000	1,000,000	1,016,219	1,035,974
	60001001/12040167	Survey Description Fees	02000	2,384,500	80,000	1,000,000	300,000	1,000,000	1,016,219	1,035,974
	60001001/12040168	Non-Refundable Application Fees	02000	23,000	0	0	0	0	0	0
	60001001/12040169	Computer Fee	02000	410,625	13,750	150,000	450,000	150,000	152,433	155,402
	60001001/12040170	Deed of Mortgage on Certification of Occupancy	02000	222,250	0	500,000	150,000	500,000	508,109	517,993
	60001001/12040171	Change of Use	02000	30,630,000	2,437,500	8,000,000	2,400,000	8,000,000	8,129,748	8,287,742
	60001001/12040172	Renewal of Leases	02000	6,590,710	1,823,465	0	0	8,000,000	8,129,748	8,287,742
	60001001/12040173	Verification Fee for C of O	02000	0	0	1,000,000	300,000	1,000,000	1,016,219	1,035,974
	60001001/12040174	Release of Perfected Document	02000	1,276,250	439,280	2,000,000	600,000	2,000,000	2,032,437	2,071,935
	60001001/12040177	Caveat Emptor Fee	02000	2,915,625	773,000	5,000,000	1,500,000	5,000,000	5,081,093	5,179,845
	60001001/12040178	Fees for Layout Plans Submitted by Consultants	02000	0	0	0	0	100,000	101,622	103,606
	60001001/12040180	Renewal of Registration of Professionals	02000	40,000	20,000	500,000	150,000	500,000	508,109	517,993
	60001001/12040181	Development Fees	02000	6,763,000	461,355	25,000,000	7,500,000	25,000,000	25,405,464	25,899,199
	60001001/12040255	Survey Check Fees	02000	2,210,400	453,750	200,000	60,000	200,000	203,244	207,200

## APPROVED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2021

## DETAILED RECURRENT REVENUE

Fees General – 12020400 – Cont'd...

Sector Code/Desc	Organisation Code	Item Descriptions	Fund Code	Actual 2019 ₦	Actual (to Period 12) 2020 ₦	Original Budget 2020 ₦	Revised Budget 2020 ₦	Approved Budget 2021 ₦	Budget 2022 ₦	Budget 2023 ₦
	60001001/12040266	Building Plan Approval fees from TPA's	02000	0	0	0	0	100,000,000	101,621,855	103,596,772
	60001001/12040275	Consent Fees	02000	1,180,050	152,500	5,000,000	1,500,000	5,000,000	5,081,093	5,179,845
	60001001/12040276	Plans Approval Fees	02000	234,583	30,000	100,000,000	30,000,000	100,000,000	101,621,855	103,596,772
	60001001/12040402	Recertification of Statutory Titles	02000	0	12,000	100,000	30,000	100,000	101,622	103,606
	60001001/12040407	First Registration of Plot	02000	77,500	15,000	1,000,000	300,000	1,000,000	1,016,219	1,035,974
	60001001/12040468	Fees on Computerization of Land	02000	107,682,802	0	2,000,000	600,000	2,000,000	2,032,437	2,071,935
	60001001/12040605	Regularization of Titles	02000	615,000	0	0	0	0	0	0
	60001001/12040620	Processing Fees for Development of Petrol Filling Station	02000	1,084,000	850,000	8,000,000	2,400,000	8,000,000	8,129,748	8,287,742
<b>Ministry of Industry</b>				<b>0</b>	<b>2,000</b>	<b>15,000,000</b>	<b>4,500,000</b>	<b>15,500,000</b>	<b>15,751,388</b>	<b>16,057,515</b>
	71001001/12040027	Tender fees for PPP Projects	02000	0	0	2,000,000	600,000	2,000,000	2,032,437	2,071,935
	71001001/12040367	General Commodity Fees (Supportive operators )	02000	0	0	2,000,000	600,000	1,500,000	1,524,328	1,553,955
	71001001/12040428	Operational Permit for Industrie	02000	0	0	4,000,000	1,200,000	5,000,000	5,081,093	5,179,845
	71001001/12040680	Annual Renewal Operation Permit for industries	02000	0	2,000	1,000,000	300,000	2,000,000	2,032,437	2,071,935
	71001001/12040687	Regulation /Supervisory Fees	02000	0	0	1,000,000	300,000	1,000,000	1,016,219	1,035,974
	71001001/12040689	Industrial Cluster and layout operational fees	02000	0	0	5,000,000	1,500,000	4,000,000	4,064,874	4,143,871
<b>Office of the Deputy Governor - Government House</b>				<b>0</b>	<b>0</b>	<b>5,000,000</b>	<b>1,500,000</b>	<b>5,000,000</b>	<b>5,081,093</b>	<b>5,179,845</b>
	11001002/12040027	Tender Fees	02000	0	0	5,000,000	1,500,000	5,000,000	5,081,093	5,179,845
<b>Bureau of Special Services</b>				<b>150,000</b>	<b>0</b>	<b>1,000,000</b>	<b>300,000</b>	<b>500,000</b>	<b>508,109</b>	<b>517,993</b>
	11021002/12040057	Plate Numbers for Traditional Rulers	02000	0	0	500,000	150,000	0	0	0
	11018001/12040217	Issuance of Certificate of State of Origin	02000	150,000	0	500,000	150,000	500,000	508,109	517,993
<b>Abia State Liaison Office, Abuja</b>				<b>700,000</b>	<b>0</b>	<b>2,000,000</b>	<b>600,000</b>	<b>1,500,000</b>	<b>1,524,328</b>	<b>1,553,967</b>
	11021002/12040057	Registration of Special Number for Traditional Rulers	02000	0	0	0	0	500,000	508,109	517,993
	11021002/12040217	Issuance of Certificate of State	02000	700,000	0	2,000,000	600,000	1,000,000	1,016,219	1,035,974
<b>Abia State Pensions Board</b>				<b>270,500</b>	<b>222,000</b>	<b>350,000</b>	<b>105,000</b>	<b>1,000,000</b>	<b>1,016,219</b>	<b>1,035,974</b>
	11035001/12040649	Pensioniers Identity Card Fees	02000	270,500	222,000	350,000	105,000	1,000,000	1,016,219	1,035,974
<b>Abia State Liaison Office, Lagos</b>				<b>0</b>	<b>140,000</b>	<b>250,000</b>	<b>75,000</b>	<b>500,000</b>	<b>508,109</b>	<b>517,993</b>
	11021001/12040217	Issuance of Certificate of Origin	02000	0	140,000	250,000	75,000	500,000	508,109	517,993
<b>Abia State Oil Producing Areas Development Comm. (ASOPADEC)</b>				<b>0</b>	<b>0</b>	<b>100,000,000</b>	<b>30,000,000</b>	<b>150,000,000</b>	<b>152,432,783</b>	<b>155,395,158</b>
	11101001/12040017	Contrators Registration Fees	02000	0	0	60,000,000	18,000,000	100,000,000	101,621,855	103,596,772
	11101001/12040027	Tender Fees	02000	0	0	40,000,000	12,000,000	50,000,000	50,810,928	51,798,386
<b>Abia State Marketing &amp; Quality Management Agency</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>15,000,000</b>	<b>15,243,278</b>	<b>15,539,522</b>
	11100102/12040677	Quality Check on all Product	02000	0	0	0	0	12,000,000	12,194,623	12,431,613
	11100102/12040678	Registration of Joint Venture	02000	0	0	0	0	3,000,000	3,048,656	3,107,909
<b>Abia State Signage &amp; Advertisement Agency (ABSSAA)</b>				<b>61,013,357</b>	<b>55,611,326</b>	<b>8,000,000</b>	<b>2,400,000</b>	<b>8,000,000</b>	<b>8,129,748</b>	<b>8,287,754</b>
	11100104/12040036	Advertisement Fees (Moblie Road show )	02000	0	65,246	2,000,000	600,000	2,000,000	2,032,437	2,071,935
	11100104/12040264	Registration Fees	02000	132,000	305,000	1,000,000	300,000	1,000,000	1,016,219	1,035,974
	11100104/12040457	Bus Shelter	02000	2,500,000	40,000	5,000,000	1,500,000	5,000,000	5,081,093	5,179,845

## APPROVED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2021

## DETAILED RECURRENT REVENUE

Fees General – 12020400 – Cont'd...

Sector Code/Desc	Organisation Code	Item Descriptions	Fund Code	Actual 2019 ₦	Actual (to Period 12) 2020 ₦	Original Budget 2020 ₦	Revised Budget 2020 ₦	Approved Budget 2021 ₦	Budget 2022 ₦	Budget 2023 ₦
	11100104/12040661	Registration & Permit	02000	4,353,721	8,538,640	0	0	0	0	0
	11100104/12040680	Renewal of Permit Fees	02000	54,027,636	46,662,440	0	0	0	0	0
<b>Ministry of Special Duties (Establishment &amp; Training)</b>				<b>0</b>	<b>0</b>	<b>10,000,000</b>	<b>3,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
	66001001/12040264	Registration fees for Seminars	02000	0	0	5,000,000	1,500,000	0	0	0
	66001001/12040286	Fee for Training and workshop for ICT/Business Centres	02000	0	0	5,000,000	1,500,000	0	0	0
<b>Ministry of Inter State Affairs</b>				<b>0</b>	<b>0</b>	<b>7,600,000</b>	<b>2,280,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
	68001001/12040397	Registration of Non-Abians Associations	02000	0	0	7,500,000	2,250,000	0	0	0
	68001001/12040600	Renewal of registration	02000	0	0	100,000	30,000	0	0	0
<b>Abia State House of Assembly (The Legislature)</b>				<b>20,000</b>	<b>0</b>	<b>5,000,000</b>	<b>1,500,000</b>	<b>5,000,000</b>	<b>5,081,093</b>	<b>5,179,845</b>
	12003001/12040027	Tenders Fees	02000	0	0	5,000,000	1,500,000	5,000,000	5,081,093	5,179,845
	12003001/12040090	Administrative Charges	02000	20,000	0	0	0	0	0	0
<b>Ministry of Information and Strategy</b>				<b>0</b>	<b>0</b>	<b>22,100,000</b>	<b>6,630,000</b>	<b>6,630,000</b>	<b>6,737,529</b>	<b>6,868,513</b>
	23001001/12040017	Registration of Private Suppliers of Stationery Mate	02000	0	0	500,000	150,000	150,000	152,433	155,402
	23001001/12040027	Tenders Fees	02000	0	0	500,000	150,000	150,000	152,433	155,402
	23001001/12040060	Registration of Magazine	02000	0	0	3,000,000	900,000	900,000	914,597	932,380
	23001001/12040264	Registration Fees for TV / Radio Station	02000	0	0	3,000,000	900,000	900,000	914,597	932,380
	23001001/12040336	Registration of Private Printers	02000	0	0	12,000,000	3,600,000	3,600,000	3,658,387	3,729,484
	23001001/12040607	Annual Renewal Fee of Private Printers	02000	0	0	3,000,000	900,000	900,000	914,597	932,380
	23001001/12040632	Renewal of Private Suppliers of Stationery Materials	02000	0	0	100,000	30,000	30,000	30,487	31,085
<b>Abia State Printing &amp; Publishing Corporation</b>				<b>2,407,600</b>	<b>358,500</b>	<b>9,000,000</b>	<b>2,700,000</b>	<b>9,000,000</b>	<b>9,145,967</b>	<b>9,323,716</b>
	23055001/12040027	Tender Fees	02000	0	0	2,000,000	600,000	2,000,000	2,032,437	2,071,935
	23055001/12040036	Advertisement Fees	02000	2,407,600	358,500	7,000,000	2,100,000	7,000,000	7,113,530	7,251,780
<b>Abia State Tourism Board</b>				<b>0</b>	<b>0</b>	<b>200,000</b>	<b>60,000</b>	<b>200,000</b>	<b>203,244</b>	<b>207,200</b>
	36052001/12040415	Registration of Tourism Club	02000	0	0	200,000	60,000	200,000	203,244	207,200
<b>Office of the Head of Service</b>				<b>382,300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
	25001001/12040040	Card Fee (and Service Clinic)	02000	257,300	0	0	0	0	0	0
	25001001/12040608	Fees for Pensioniers ID Card	02000	125,000	0	0	0	0	0	0
<b>Bureau of Training</b>				<b>0</b>	<b>0</b>	<b>6,800,000</b>	<b>2,040,000</b>	<b>6,800,000</b>	<b>6,910,286</b>	<b>7,044,605</b>
	25005001/12040062	Issuance of Statement of Result for Compro	02000	0	0	200,000	60,000	200,000	203,244	207,200
	25005001/12040316	Examination Fees	02000	0	0	1,000,000	300,000	1,000,000	1,016,219	1,035,974
	25005001/12040609	Fee for Computer Training School	02000	0	0	600,000	180,000	600,000	609,731	621,587
	25005001/12040672	Registration Fees for Proficiency Course	02000	0	0	5,000,000	1,500,000	5,000,000	5,081,093	5,179,845
<b>Bureau of Service Welfare</b>				<b>0</b>	<b>0</b>	<b>100,000</b>	<b>30,000</b>	<b>100,000</b>	<b>101,622</b>	<b>103,606</b>
	25005003/12040312	Card Fees (CSC)	02000	0	0	60,000	18,000	60,000	60,973	62,159
	25005003/12040316	Medical Examination Fees	02000	0	0	40,000	12,000	40,000	40,649	41,447
<b>Office of the Auditor General (State)</b>				<b>85,000</b>	<b>30,000</b>	<b>225,000</b>	<b>67,500</b>	<b>225,000</b>	<b>228,649</b>	<b>233,121</b>
	40001001/12040017	Registration of Firms of Chartered Accountants	02000	10,000	5,000	50,000	15,000	50,000	50,811	51,808

## APPROVED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2021

## DETAILED RECURRENT REVENUE

Fees General – 12020400 – Cont'd...

Sector Code/Desc	Organisation Code	Item Descriptions	Fund Code	Actual 2019 ₦	Actual (to Period 12) 2020 ₦	Original Budget 2020 ₦	Revised Budget 2020 ₦	Approved Budget 2021 ₦	Budget 2022 ₦	Budget 2023 ₦
	40001001/12040151	Renewal of Registration of Chartered Accountants	02000	75,000	25,000	150,000	45,000	150,000	152,433	155,402
	40001001/12040633	Unservicable Stores	02000	0	0	25,000	7,500	25,000	25,405	25,910
<b>Abia State Independent Electoral Commission (ABSIEC)</b>				<b>0</b>	<b>0</b>	<b>400,000,000</b>	<b>120,000,000</b>	<b>200,000,000</b>	<b>203,243,710</b>	<b>207,193,544</b>
	48001001/12040104	Councillorship Elections	02000	0	0	300,000,000	90,000,000	0	0	0
	48001001/12040105	Chairmanship Elections	02000	0	0	100,000,000	30,000,000	0	0	0
	48001001/12040106	Others (Bye Elections)	02000	0	0	0	0	200,000,000	203,243,710	207,193,544
<b>Office of the Auditor General (Local Government)</b>				<b>0</b>	<b>0</b>	<b>75,650,500</b>	<b>22,695,150</b>	<b>25,000,000</b>	<b>25,405,464</b>	<b>25,899,235</b>
	63001001/12040027	Tenders Fees	02000	0	0	200,000	60,000	0	0	0
	63001001/12040234	Arreas of Audit Fees	02000	0	0	50,000,000	15,000,000	0	0	0
	63001001/12040347	Audit Fees (Local Government)	02000	0	0	25,000	7,500	5,000,000	5,081,093	5,179,845
	63001001/12040397	Audit Fees for Health Agency	02000	0	0	20,900,000	6,270,000	5,000,000	5,081,093	5,179,845
	63001001/12040600	Audit Fees for ASUBEB ( LG Funds )	02000	0	0	500,000	150,000	1,000,000	1,016,219	1,035,974
	63001001/12040604	Audit Fees for Centre for Mass Literacy Education	02000	0	0	500,000	150,000	1,000,000	1,016,219	1,035,974
	63001001/12040611	Audit Fees for Local Gov't Education Authority	02000	0	0	20,500	6,150	10,000,000	10,162,186	10,359,677
	63001001/12040612	Audit Fees for Local Gov't Training Fund	02000	0	0	800,000	240,000	1,000,000	1,016,219	1,035,974
	63001001/12040613	Audit Fees for Local Government Pensions Board	02000	0	0	1,000,000	300,000	1,000,000	1,016,219	1,035,974
	63001001/12040614	Audit Fees for Joint Allocation Account Committee	02000	0	0	1,200,000	360,000	1,000,000	1,016,219	1,035,974
	63001001/12040634	Registration of Auctioners	02000	0	0	5,000	1,500	0	0	0
	63001001/12040635	Registration of Firms of Chartered Accountant	02000	0	0	500,000	150,000	0	0	0
<b>Ministry of Trade and Investment</b>				<b>54,754,954</b>	<b>109,602,930</b>	<b>381,400,000</b>	<b>114,420,000</b>	<b>375,250,000</b>	<b>381,336,011</b>	<b>388,746,960</b>
	22001001/12040025	Pest Control & Fumigation/Spray of Produce Stores Fee.	02000	15,000	90,000	200,000	60,000	200,000	203,244	207,200
	22001001/12040027	Tender Fees	02000	0	0	1,600,000	480,000	1,500,000	1,524,328	1,553,955
	22001001/12040048	Other Markets Development Levy	02000	0	0	5,800,000	1,740,000	6,000,000	6,097,311	6,215,806
	22001001/12040117	Registration of Stores (Produce)	02000	1,503,000	53,000	250,000	75,000	250,000	254,055	258,997
	22001001/12040118	Cashew nut Inspection Fees	02000	60,000	105,000	400,000	120,000	350,000	355,676	362,591
	22001001/12040119	Palm Oil Inspection Fees	02000	2,933,100	3,155,000	13,000,000	3,900,000	15,000,000	15,243,278	15,539,522
	22001001/12040120	Palm Kernel Produce Inspection Fees	02000	212,800	495,800	15,000,000	4,500,000	10,000,000	10,162,186	10,359,677
	22001001/12040121	Rubber Produce Inspect Fee	02000	0	16,000	500,000	150,000	600,000	609,731	621,587
	22001001/12040125	Registration of Business Premises (Current)	02000	1,358,000	317,000	62,000,000	18,600,000	65,000,000	66,054,206	67,337,908
	22001001/12040126	Registration of Business Premises (Arrears)	02000	14,000	175,000	12,000,000	3,600,000	10,000,000	10,162,186	10,359,677
	22001001/12040127	Renewal of Business Premises	02000	19,554,777	19,184,900	30,000,000	9,000,000	31,000,000	31,502,775	32,115,005
	22001001/12040128	Stallage Fees (Ekeoha Shopping Centre Ltd Aba)	02000	7,125,277	1,248,400	100,000,000	30,000,000	100,000,000	101,621,855	103,596,772
	22001001/12040130	Haulage Fees	02000	1,800,000	1,805,000	3,000,000	900,000	3,000,000	3,048,656	3,107,909
	22001001/12040131	Other Markets Fees	02000	12,247,000	72,579,000	100,000,000	30,000,000	105,000,000	106,702,948	108,776,617
	22001001/12040231	Renewal of Produce Stores	02000	6,000	29,000	1,600,000	480,000	1,500,000	1,524,328	1,553,955
	22001001/12040244	Registration of Produce Merchant	02000	8,000	94,000	750,000	225,000	500,000	508,109	517,993
	22001001/12040273	Approval Fees for Commercial Buildings	02000	0	0	5,000,000	1,500,000	5,000,000	5,081,093	5,179,845
	22001001/12040371	Cocoa: Produce Inspection Fee	02000	3,590,000	6,805,830	30,000,000	9,000,000	20,000,000	20,324,371	20,719,354
	22001001/12040525	Produce Inspection	02000	4,328,000	3,450,000	300,000	90,000	350,000	355,676	362,591

## APPROVED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2021

## DETAILED RECURRENT REVENUE

Fees General – 12020400 – Cont'd...

Sector Code/Desc	Organisation Code	Item Descriptions	Fund Code	Actual 2019 ₦	Actual (to Period 12) 2020 ₦	Original Budget 2020 ₦	Revised Budget 2020 ₦	Approved Budget 2021 ₦	Budget 2022 ₦	Budget 2023 ₦
<b>Ministry of Transport</b>				<b>16,943,996</b>	<b>3,540,688</b>	<b>1,493,450,000</b>	<b>448,035,000</b>	<b>371,000,000</b>	<b>377,017,082</b>	<b>384,344,079</b>
	29001001/12020089	Special Trade Permit Fees( Vehicle/Spare Parts Dealers)	02000	0	0	200,000,000	60,000,000	0	0	0
	29001001/12040015	Trade Test Fees	02000	0	0	600,000	180,000	500,000	508,109	517,993
	29001001/12040017	Annual Registration of Contractors	02000	0	0	2,000,000	600,000	2,000,000	2,032,437	2,071,935
	29001001/12040027	Tenders Fees	02000	0	0	7,000,000	2,100,000	500,000	508,109	517,993
	29001001/12040028	Fire Certificate Reports Fee	02000	12,348,096	0	0	0	0	0	0
	29001001/12040048	Development Levy	02000	1,000	0	0	0	0	0	0
	29001001/12040054	Pack and Pay Project	02000	150,800	150,000	40,000,000	12,000,000	20,000,000	20,324,371	20,719,354
	29001001/12040056	Road Traffic Inspection Fees	02000	106,600	90,188	0	0	0	0	0
	29001001/12040096	Franchise Fees	02000	320,000	0	0	0	0	0	0
	29001001/12040115	Haulage Fees	02000	1,700,000	150,000	300,000	90,000	300,000	304,866	310,793
	29001001/12040129	Emblems Fees	02000	2,000,000	2,400,000	100,000	30,000	4,000,000	4,064,874	4,143,871
	29001001/12040132	MOT Test Training and Workshop Inspection Fees	02000	0	0	89,500,000	26,850,000	80,000,000	81,297,484	82,877,418
	29001001/12040133	Fees from Driving School	02000	280,000	9,000	0	0	400,000	406,487	414,387
	29001001/12040134	Fees for Clearance Certificate	02000	0	0	2,500,000	750,000	500,000	508,109	517,993
	29001001/12040135	Driving Test Fees	02000	4,000	341,500	750,000,000	225,000,000	500,000	508,109	517,993
	29001001/12040136	Daily Toll Ticket	02000	33,500	150,000	500,000	150,000	50,000,000	50,810,928	51,798,386
	29001001/12040137	Driving /Eye Test Fees	02000	0	0	5,650,000	1,695,000	2,000,000	2,032,437	2,071,935
	29001001/12040265	Renewal Fees from Driving School	02000	0	0	100,000,000	30,000,000	100,000,000	101,621,855	103,596,772
	29001001/12040391	Mechanic Workshop Fee	02000	0	0	15,000,000	4,500,000	10,000,000	10,162,186	10,359,677
	29001001/12040453	Okada Identification	02000	0	250,000	200,000,000	60,000,000	100,000,000	101,621,855	103,596,772
	29001001/12040454	Registration of Private Taxis	02000	0	0	80,000,000	24,000,000	0	0	0
	29001001/12040645	Government Park Maintenance Fee	02000	0	0	100,000	30,000	100,000	101,622	103,606
	29001001/12040691	Renewal of Franchise Fees	02000	0	0	200,000	60,000	200,000	203,244	207,200
<b>Abia State Traffic &amp; Indicipline Management Agency (TIMASS)</b>				<b>12,000</b>	<b>12,000</b>	<b>1,000,000</b>	<b>300,000</b>	<b>10,000,000</b>	<b>10,162,186</b>	<b>10,359,677</b>
	29057001/12040551	Motorcycle Riders Fees	02000	12,000	12,000	1,000,000	300,000	10,000,000	10,162,186	10,359,677
<b>Abia State Fire Service</b>				<b>0</b>	<b>9,392,800</b>	<b>1,701,700,000</b>	<b>510,510,000</b>	<b>1,276,000,000</b>	<b>1,296,694,871</b>	<b>1,321,894,835</b>
	29001002/12040028	Fire Certificate Reports Fee	02000	0	8,995,300	200,000	60,000	10,000,000	10,162,186	10,359,677
	29001002/12040139	Fire Service Training Fees	02000	0	0	1,500,000	450,000	1,000,000	1,016,219	1,035,974
	29001002/12040288	Factories and Industrial Buildings Fire Inspection / Service	02000	0	60,000	100,000,000	30,000,000	105,000,000	106,702,948	108,776,617
	29001002/12040369	Assembling Building Fire Inspection / Service Fees	02000	0	12,500	100,000,000	30,000,000	105,000,000	106,702,948	108,776,617
	29001002/12040465	Business Building Fire Inspection / Service Fees	02000	0	30,000	200,000,000	60,000,000	205,000,000	208,324,803	212,373,389
	29001002/12040681	Residential Building Fire Inspection / Service Fees	02000	0	0	600,000,000	180,000,000	300,000,000	304,865,565	310,790,316
	29001002/12040682	Storage Building Fire Inspection / Service Fees	02000	0	0	400,000,000	120,000,000	250,000,000	254,054,638	258,991,930
	29001002/12040683	High Hazard BuilldingFire Inspection / Service Fees	02000	0	45,000	200,000,000	60,000,000	200,000,000	203,243,710	207,193,544
	29001002/12040684	Renewal of Compliance Certificate	02000	0	250,000	100,000,000	30,000,000	100,000,000	101,621,855	103,596,772
<b>Abia Transport Corporation (Abia Line Network)</b>				<b>10,065,100</b>	<b>0</b>	<b>167,000,000</b>	<b>50,100,000</b>	<b>167,000,000</b>	<b>169,708,498</b>	<b>173,006,615</b>
	29053001/12040096	Commission on Franchise Buses	02000	8,370,000	0	150,000,000	45,000,000	150,000,000	152,432,783	155,395,158
	29053001/12040274	Registration Fees	02000	76,850	0	1,000,000	300,000	1,000,000	1,016,219	1,035,974
	29053001/12040393	Vehicle Inspection	02000	26,583	0	0	0	0	0	0

## APPROVED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2021

## DETAILED RECURRENT REVENUE

Fees General – 12020400 – Cont'd...

Sector Code/Desc	Organisation Code	Item Descriptions	Fund Code	Actual 2019 ₦	Actual (to Period 12) 2020 ₦	Original Budget 2020 ₦	Revised Budget 2020 ₦	Approved Budget 2021 ₦	Budget 2022 ₦	Budget 2023 ₦
	29053001/12040411	Facility Fees	02000	0	0	6,000,000	1,800,000	6,000,000	6,097,311	6,215,806
	29053001/12040412	Courier Service Charges	02000	1,591,667	0	10,000,000	3,000,000	10,000,000	10,162,186	10,359,677
<b>Ministry of Energy and Mineral Resources</b>				<b>6,128,000</b>	<b>8,375,000</b>	<b>74,000,000</b>	<b>22,200,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
	31001001/12040027	Tender Fee	02000	0	5,375,000	500,000	150,000	0	0	0
	31001001/12040374	Scrap Metal fees	02000	900,000	0	2,000,000	600,000	0	0	0
	31001001/12040428	Annual operation fees for quarries/Evacuation sites	02000	4,200,000	3,000,000	20,500,000	6,150,000	0	0	0
	31001001/12040581	Loading Fees	02000	1,028,000	0	50,000,000	15,000,000	0	0	0
	31001001/12040685	Site Maintenance Fees	02000	0	0	1,000,000	300,000	0	0	0
<b>Ministry of Petroleum and Mineral Resources</b>				<b>3,953,100</b>	<b>1,674,000</b>	<b>30,550,000</b>	<b>9,165,000</b>	<b>108,800,000</b>	<b>110,564,578</b>	<b>112,713,324</b>
	32001001/12040027	Tender Fees	02000	0	50,000	50,000	15,000	100,000	101,622	103,606
	32001001/12040000	Solid Mineral Development Fees	02000	100,000	50,000	0	0	0	0	0
	32001001/12040053	Application Fee for Mining Companies	02000	0	0	0	0	500,000	508,109	517,993
	32001001/12040141	Registration of Minings Sites	02000	0	0	0	0	200,000	203,244	207,200
	32001001/12040142	Registration of Filling Station	02000	717,100	531,000	0	0	2,000,000	2,032,437	2,071,935
	32001001/12040143	Renewal of Registration Filling Station	02000	16,000	50,000	2,500,000	750,000	2,000,000	2,032,437	2,071,935
	32001001/12040144	Registration of Surface Tanks	02000	30,000	10,000	1,000,000	300,000	1,000,000	1,016,219	1,035,974
	32001001/12040145	Loading and Offloading Permit to Tanker Drivers	02000	0	0	11,000,000	3,300,000	10,000,000	10,162,186	10,359,677
	32001001/12040149	Certification of Petrol Stations	02000	3,072,000	983,000	16,000,000	4,800,000	20,000,000	20,324,371	20,719,354
	32001001/12040228	Annual operation fees for quarries/Evacuation sites	02000	0	0	0	0	20,000,000	20,324,371	20,719,354
	32001001/12040581	Loading Fees	02000	0	0	0	0	50,000,000	50,810,928	51,798,386
	32001001/12040618	Renewal of Registration of Surface Tanks	02000	18,000	0	0	0	0	0	0
	32001001/12040654	Fees for Scrap Metal Dealers	02000	0	0	0	0	2,000,000	2,032,437	2,071,935
	32001001/12040685	Site Maintenance Fees	02000	0	0	0	0	1,000,000	1,016,219	1,035,974
<b>Ministry of Works</b>				<b>7,059,368</b>	<b>4,030,000</b>	<b>40,000,000</b>	<b>12,000,000</b>	<b>21,300,000</b>	<b>21,645,455</b>	<b>22,066,146</b>
	34001001/12040015	Trade Test Fees	02000	0	0	500,000	150,000	700,000	711,353	725,180
	34001001/12040017	Registration of Contractors/Service Providers Registration F	02000	2,022,500	1,305,000	10,000,000	3,000,000	5,000,000	5,081,093	5,179,845
	34001001/12040027	Tender Fees	02000	4,509,368	2,010,000	25,000,000	7,500,000	10,000,000	10,162,186	10,359,677
	34001001/12040049	Registration Fees for Auctioneers	02000	15,000	0	100,000	30,000	100,000	101,622	103,606
	34001001/12040150	Fees for Approval or plan for Petrol Filling Stations	02000	0	0	2,000,000	600,000	3,000,000	3,048,656	3,107,909
	34001001/12040151	Renewal of Contractors Registration	02000	497,500	700,000	2,000,000	600,000	2,000,000	2,032,437	2,071,935
	34001001/12040152	Renewal Fees for Auctioneers.	02000	15,000	15,000	400,000	120,000	500,000	508,109	517,993
<b>Ministry of Tourism, Arts &amp; Culture</b>				<b>0</b>	<b>2,485,000</b>	<b>8,000,000</b>	<b>2,400,000</b>	<b>8,500,000</b>	<b>8,637,858</b>	<b>8,805,782</b>
	36001001/12040027	Tender Fees	02000	0	0	100,000	30,000	100,000	101,622	103,606
	36001001/12040245	Registration of Hotels and Other Tourism Enterprises	02000	0	320,000	2,500,000	750,000	3,000,000	3,048,656	3,107,909
	36001001/12040264	Registration of Cultural Groups	02000	0	0	50,000	15,000	100,000	101,622	103,606
	36001001/12040399	Hotel Renewal Fees	02000	0	2,140,000	2,500,000	750,000	2,000,000	2,032,437	2,071,935
	36001001/12040400	Registration of Contest of Beauty pageant	02000	0	0	50,000	15,000	50,000	50,811	51,808
	36001001/12040401	Registration of Artist Group	02000	0	0	200,000	60,000	150,000	152,433	155,402
	36001001/12040543	Tourism Enterprises Registration Fees	02000	0	25,000	100,000	30,000	100,000	101,622	103,606

## APPROVED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2021

## DETAILED RECURRENT REVENUE

Fees General – 12020400 – Cont'd...

Sector Code/Desc	Organisation Code	Item Descriptions	Fund Code	Actual 2019 ₦	Actual (to Period 12) 2020 ₦	Original Budget 2020 ₦	Revised Budget 2020 ₦	Approved Budget 2021 ₦	Budget 2022 ₦	Budget 2023 ₦
	36001001/12040622	PMAN Registration	02000	0	0	2,500,000	750,000	3,000,000	3,048,656	3,107,909
<b>Abia State Council For Arts &amp; Culture</b>				<b>630,000</b>	<b>0</b>	<b>3,500,000</b>	<b>1,050,000</b>	<b>4,300,000</b>	<b>4,369,740</b>	<b>4,454,676</b>
	36004001/12040264	Registration/Affiliation Fees	02000	0	0	200,000	60,000	300,000	304,866	310,793
	36004001/12040265	Renewal of Registration/Affiliations Fee	02000	0	0	100,000	30,000	200,000	203,244	207,200
	36004001/12040334	Registration of Cultural Groups	02000	0	0	200,000	60,000	300,000	304,866	310,793
	36004001/12040414	Performance Fees	02000	630,000	0	3,000,000	900,000	3,500,000	3,556,765	3,625,890
<b>Ministry of Housing</b>				<b>8,772,250</b>	<b>336,000</b>	<b>2,000,000</b>	<b>600,000</b>	<b>8,000,000</b>	<b>8,129,748</b>	<b>8,287,754</b>
	53001001/12040017	Registration of Contractors	02000	0	0	0	0	1,500,000	1,524,328	1,553,955
	53001001/12040027	Tenders Fees	02000	8,772,250	336,000	2,000,000	600,000	1,500,000	1,524,328	1,553,955
	53001001/12040181	Plot Development Fees	02000	0	0	0	0	5,000,000	5,081,093	5,179,845
<b>Umuahia Capital Development Authority (UCDA)</b>				<b>56,912,970</b>	<b>57,556,161</b>	<b>87,000,000</b>	<b>26,100,000</b>	<b>83,172,635</b>	<b>84,521,575</b>	<b>86,164,202</b>
	53056001/12040017	Registration of Contractors	02000	1,697,700	1,380,500	1,300,000	390,000	1,500,000	1,524,328	1,553,955
	53056001/12040038	Planning Fees	02000	15,226,510	12,256,400	14,000,000	4,200,000	14,172,635	14,402,495	14,682,399
	53056001/12040048	Interim development fees	02000	0	0	1,400,000	420,000	1,500,000	1,524,328	1,553,955
	53056001/12040050	Inspection Fee	02000	643,100	0	23,200,000	6,960,000	14,000,000	14,227,060	14,503,548
	53056001/12040157	Charting Fees	02000	1,248,900	1,025,500	7,000,000	2,100,000	8,000,000	8,129,748	8,287,742
	53056001/12040181	Plot Development Fee	02000	26,726,760	34,448,011	2,000,000	600,000	3,000,000	3,048,656	3,107,909
	53056001/12040270	Fencing Fee	02000	2,402,650	2,336,800	13,000,000	3,900,000	15,000,000	15,243,278	15,539,522
	53056001/12040000	Certificate of Fitness Fees	02000	1,477,500	1,380,500	3,500,000	1,050,000	2,000,000	2,032,437	2,071,935
	53056001/12040317	Stages Permit	02000	4,704,650	3,142,000	10,000,000	3,000,000	12,000,000	12,194,623	12,431,613
	53056001/12040441	Commencement Fees	02000	1,443,000	1,129,500	6,000,000	1,800,000	5,000,000	5,081,093	5,179,845
	53056001/12040555	Registration Fees for Building Plan	02000	1,342,200	456,950	4,000,000	1,200,000	5,000,000	5,081,093	5,179,845
	53056001/12040619	Development control fees	02000	0	0	1,600,000	480,000	2,000,000	2,032,437	2,071,935
<b>Abia State Housing and Property Corporation</b>				<b>400,000</b>	<b>240,000</b>	<b>3,130,000</b>	<b>939,000</b>	<b>2,350,000</b>	<b>2,388,114</b>	<b>2,434,549</b>
	53001001/12040017	Fees for Contract registration Form	02000	0	0	1,000,000	300,000	0	0	0
	53001001/12040045	Change of Ownership	02000	200,000	190,000	400,000	120,000	500,000	508,109	517,993
	53001001/12040090	Administrative Fees	02000	0	0	100,000	30,000	150,000	152,433	155,402
	53001001/12040171	Change of use {Purpose Fees}	02000	0	0	800,000	240,000	800,000	812,975	828,774
	53001001/12040270	Fees for Fencing of a Plot	02000	200,000	50,000	230,000	69,000	300,000	304,866	310,793
	53001001/12040273	Extension /Renovation Permit Fees	02000	0	0	600,000	180,000	600,000	609,731	621,587
<b>Abia State Estate Development Agency</b>				<b>115,301,081</b>	<b>49,328,000</b>	<b>330,000,000</b>	<b>99,000,000</b>	<b>310,000,000</b>	<b>315,027,751</b>	<b>321,150,042</b>
	60001002/12040045	Change of Ownership	02000	1,800,000	295,000	3,000,000	900,000	3,000,000	3,048,656	3,107,909
	60001002/12040158	Search Fees	02000	204,000	900,000	1,000,000	300,000	1,000,000	1,016,219	1,035,974
	60001002/12040161	Replacement Fee	02000	6,243,000	4,600,000	500,000	150,000	500,000	508,109	517,993
	60001002/12040166	Plot Identification Fee	02000	10,975,042	1,015,000	40,000,000	12,000,000	40,000,000	40,648,742	41,438,709
	60001002/12040167	Plot Application Fee	02000	28,220,000	1,043,000	41,000,000	12,300,000	41,000,000	41,664,961	42,474,683
	60001002/12040171	Seperation , Change of Title & Land Relisation	02000	0	0	0	0	80,000,000	81,297,484	82,877,418
	60001002/12040181	Site Development Fee	02000	42,640,000	40,000	4,500,000	1,350,000	4,500,000	4,572,983	4,661,864
	60001002/12040266	Plan Application Fee	02000	14,733,139	14,820,000	15,000,000	4,500,000	15,000,000	15,243,278	15,539,522



## APPROVED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2021

## DETAILED RECURRENT REVENUE

Fees General – 12020400 – Cont'd...

Sector Code/Desc	Organisation Code	Item Descriptions	Fund Code	Actual 2019 ₦	Actual (to Period 12) 2020 ₦	Original Budget 2020 ₦	Revised Budget 2020 ₦	Approved Budget 2021 ₦	Budget 2022 ₦	Budget 2023 ₦
	60001002/12040268	Development Fee	02000	5,400	0	200,000,000	60,000,000	100,000,000	101,621,855	103,596,772
	60001002/12040269	Fencing Permit Fee	02000	1,760,000	0	5,000,000	1,500,000	5,000,000	5,081,093	5,179,845
	60001002/12040671	Change of Purpose	02000	8,720,500	26,615,000	20,000,000	6,000,000	20,000,000	20,324,371	20,719,354
<b>Ministry of Small and Medium Enterprise Development</b>				<b>14,000</b>	<b>365,000</b>	<b>200,000,000</b>	<b>60,000,000</b>	<b>60,000,000</b>	<b>60,973,113</b>	<b>62,158,075</b>
	72001001/12040123	Small and Medium Enterprises Registration Fees	02000	14,000	305,000	15,000,000	4,500,000	5,000,000	5,081,093	5,179,845
	72001001/12040124	Business Plan Preparation fees	02000	0	0	100,000,000	30,000,000	10,000,000	10,162,186	10,359,677
	72001001/12040373	Small and Medium Enterprises Trade Exhibition Fees	02000	0	52,000	80,000,000	24,000,000	30,000,000	30,486,557	31,079,032
	72001001/12040409	Quality Managemnet Certification Fees	02000	0	0	0	0	10,000,000	10,162,186	10,359,677
	72001001/12040477	Loan Processing Applicationn form Fees	02000	0	8,000	5,000,000	1,500,000	5,000,000	5,081,093	5,179,845
<b>Judiciary - High Court</b>				<b>66,381,441</b>	<b>86,119,163</b>	<b>1,950,000,000</b>	<b>585,000,000</b>	<b>1,041,000,000</b>	<b>1,057,883,511</b>	<b>1,078,442,403</b>
	26051001/12040026	Court Fees	02000	44,924,590	40,839,529	600,000,000	180,000,000	500,000,000	508,109,275	517,983,860
	26051001/12040027	Tender Fees	02000	26,560	4,550	0	0	0	0	0
	26051001/12040089	Oath Fees	02000	5,472,605	2,539,980	49,000,000	14,700,000	20,000,000	20,324,371	20,719,354
	26051001/12040090	Administrative Charges	02000	39,280	31,310	1,000,000	300,000	1,000,000	1,016,219	1,035,974
	26051001/12040283	Probate Fees	02000	15,909,406	42,681,994	700,000,000	210,000,000	500,000,000	508,109,275	517,983,860
	26051001/12040284	Election Petition Tribunal Fees	02000	9,000	21,800	600,000,000	180,000,000	20,000,000	20,324,371	20,719,354
<b>Judiciary - Customary Court of Appeal</b>				<b>6,813,410</b>	<b>9,546,423</b>	<b>11,850,000</b>	<b>3,555,000</b>	<b>13,050,000</b>	<b>13,261,652</b>	<b>13,519,395</b>
	26052001/12040026	Court Fees	02000	6,768,630	8,995,763	11,000,000	3,300,000	12,000,000	12,194,623	12,431,613
	26052001/12040027	Tender Fees	02000	580	26,550	250,000	75,000	50,000	50,811	51,808
	26052001/12040090	Administrative Charges	02000	9,200	489,850	600,000	180,000	1,000,000	1,016,219	1,035,974
	26052001/12040182	Sanitation Court Fees	02000	35,000	34,260	0	0	0	0	0
<b>Judiciary - Abia State Judicairy Multi-Door Court House</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>150,000,000</b>	<b>152,432,783</b>	<b>155,395,158</b>
	26051002/12040026	Court fees	02000	0	0	0	0	100,000,000	101,621,855	103,596,772
	26051002/12040089	Oath Fees	02000	0	0	0	0	50,000,000	50,810,928	51,798,386
<b>Ministry of Youth and Sports Development</b>				<b>7,000</b>	<b>185,000</b>	<b>3,000,000</b>	<b>900,000</b>	<b>9,000,000</b>	<b>9,145,967</b>	<b>9,323,730</b>
	13001001/12040027	Tenders Fees	02000	0	100,000	0	0	4,600,000	4,674,605	4,765,458
	13001001/12040053	Application Fees	02000	0	13,000	200,000	60,000	240,000	243,892	248,635
	13001001/12040183	Registration of Clubs and Orgnisations	02000	7,000	72,000	200,000	60,000	1,440,000	1,463,355	1,491,797
	13001001/12040184	Renewal Fee for Reg. of Voluntary Youth Association	02000	0	0	50,000	15,000	60,000	60,973	62,159
	13001001/12040185	Revalidation of Certificates Fees	02000	0	0	50,000	15,000	60,000	60,973	62,159
	13001001/12040214	Renewal of Registration of Sports Clubs	02000	0	0	0	0	600,000	609,731	621,587
	13001001/12040264	Registration of Sports Club	02000	0	0	0	0	2,000,000	2,032,437	2,071,935
	13001001/12040278	Publication fees for youth Organisation directory in the sta	02000	0	0	2,500,000	750,000	0	0	0
<b>Abia State Universal Basic Education Board (ASUBEB)</b>				<b>30,000</b>	<b>0</b>	<b>25,000,000</b>	<b>7,500,000</b>	<b>17,500,000</b>	<b>17,783,825</b>	<b>18,129,450</b>
	17003001/12040017	Contractor Registration Fees	02000	10,000	0	15,000,000	4,500,000	7,000,000	7,113,530	7,251,780
	17003001/12040027	Tender Fees	02000	20,000	0	10,000,000	3,000,000	10,500,000	10,670,295	10,877,670
<b>Abia State Library Board</b>				<b>524,300</b>	<b>431,600</b>	<b>1,050,000</b>	<b>315,000</b>	<b>1,050,000</b>	<b>1,067,029</b>	<b>1,087,782</b>
	17008001/12040602	Reader Registration Fees	02000	506,900	399,600	1,000,000	300,000	1,000,000	1,016,219	1,035,974

## APPROVED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2021

## DETAILED RECURRENT REVENUE

Fees General – 12020400 – Cont'd...

Sector Code/Desc	Organisation Code	Item Descriptions	Fund Code	Actual 2019 ₦	Actual (to Period 12) 2020 ₦	Original Budget 2020 ₦	Revised Budget 2020 ₦	Approved Budget 2021 ₦	Budget 2022 ₦	Budget 2023 ₦
	17008001/12040640	Reference Fees for Researchers	02000	17,400	32,000	50,000	15,000	50,000	50,811	51,808
<b>Agency for Mass Literacy, Adult and Non - Formal Education</b>				<b>115,000</b>	<b>100,000</b>	<b>600,000</b>	<b>180,000</b>	<b>600,000</b>	<b>609,731</b>	<b>621,622</b>
	17010001/12040064	Application Fees	02000	20,000	0	70,000	21,000	70,000	71,135	72,521
	17010001/12040065	Application Fees for Inspection of Vocational Computer	02000	0	0	50,000	15,000	50,000	50,811	51,808
	17010001/12040073	Approval Inspection of Private School for JSCE/BECE	02000	40,000	0	0	0	0	0	0
	17010001/12040081	Site Inspection Fees	02000	20,000	40,000	200,000	60,000	200,000	203,244	207,200
	17010001/12040254	Guidline Fees	02000	5,000	0	200,000	60,000	200,000	203,244	207,200
	17010001/12040264	Fees for Registration of Non Formal Education Center	02000	10,000	20,000	20,000	6,000	20,000	20,324	20,723
	17010001/12040265	Renewal of Registration Fees For Non Formal Education	02000	0	0	10,000	3,000	10,000	10,162	10,362
	17010001/12040276	Approval Inspection Fees	02000	20,000	40,000	50,000	15,000	50,000	50,811	51,808
<b>Abia State Polytechnic, Aba</b>				<b>1,626,603,102</b>	<b>505,518,161</b>	<b>1,678,000,000</b>	<b>503,400,000</b>	<b>728,800,000</b>	<b>740,620,080</b>	<b>755,013,299</b>
	17018001/12040002	Unspecified Revenue	02000	12,246,450	2,689,288	100,000,000	30,000,000	30,000,000	30,486,557	31,079,032
	17018001/12040017	Contractor Registration Fees	02000	1,503,344	602,500	400,000	120,000	400,000	406,487	414,387
	17018001/12040027	Tender Fees	02000	0	0	500,000	150,000	300,000	304,866	310,793
	17018001/12040041	Laboratory Fees	02000	0	0	52,100,000	15,630,000	22,100,000	22,458,430	22,894,896
	17018001/12040052	School/Tuition/Examination Fees	02000	968,219,028	55,940,655	400,000,000	120,000,000	80,000,000	81,297,484	82,877,418
	17018001/12040080	Processing Fees	02000	46,630,097	44,072,414	60,000,000	18,000,000	30,000,000	30,486,557	31,079,032
	17018001/12040264	Fees for Enterprenuership Training	02000	0	8,146,355	0	0	0	0	0
	17018001/12040274	Registration	02000	0	0	40,000,000	12,000,000	20,000,000	20,324,371	20,719,354
	17018001/12040279	Caution Fees	02000	42,391,366	30,153,371	70,000,000	21,000,000	40,000,000	40,648,742	41,438,709
	17018001/12040316	Examination Fees	02000	36,396,627	25,889,258	70,000,000	21,000,000	40,000,000	40,648,742	41,438,709
	17018001/12040420	Acceptance Fees	02000	144,049,193	55,503,513	0	0	100,000,000	101,621,855	103,596,772
	17018001/12040422	Departmental Fees	02000	2,127,012	2,394,140	8,000,000	2,400,000	4,000,000	4,064,874	4,143,871
	17018001/12040425	Medical Fees	02000	45,317,105	40,488,676	60,000,000	18,000,000	30,000,000	30,486,557	31,079,032
	17018001/12040426	Certification Verification Fees	02000	1,484,600	5,000	300,000,000	90,000,000	20,000,000	20,324,371	20,719,354
	17018001/12040521	Convocation Fees	02000	6,396,000	12,834,280	24,000,000	7,200,000	8,000,000	8,129,748	8,287,742
	17018001/12040522	Matriculation Fees	02000	34,555,649	24,101,880	60,000,000	18,000,000	20,000,000	20,324,371	20,719,354
	17018001/12040569	Library Fees	02000	43,247,757	30,762,530	80,000,000	24,000,000	40,000,000	40,648,742	41,438,709
	17018001/12040570	Sports and Games Fees	02000	0	0	40,000,000	12,000,000	20,000,000	20,324,371	20,719,354
	17018001/12040609	CTI Fees for computer Training	02000	0	0	4,000,000	1,200,000	4,000,000	4,064,874	4,143,871
	17018001/12040631	I D Cards Fees	02000	23,100	10,900	0	0	0	0	0
	17018001/12040641	Surcharge Fees	02000	112,800	278,350	0	0	0	0	0
	17018001/12040643	Fees for Collection of Certificate	02000	233,700	3,458,700	10,000,000	3,000,000	5,000,000	5,081,093	5,179,845
	17018001/12040644	Fees for Collection of Transcript	02000	1,259,700	2,040,500	2,000,000	600,000	2,000,000	2,032,437	2,071,935
	17018001/12040645	Maintenance Fees	02000	42,818,561	30,543,796	90,000,000	27,000,000	50,000,000	50,810,928	51,798,386
	17018001/12040646	Student Development Fees	02000	102,330,518	68,064,030	160,000,000	48,000,000	100,000,000	101,621,855	103,596,772
	17018001/12040647	Fees for Change of Programme	02000	51,956,367	36,945,379	2,000,000	600,000	30,000,000	30,486,557	31,079,032
	17018001/12040649	Technology fees	02000	43,304,129	30,592,650	45,000,000	13,500,000	33,000,000	33,535,212	34,186,941
<b>Abia State College of Education (Technical), Arochukwu</b>				<b>15,172,100</b>	<b>31,377,497</b>	<b>60,000,000</b>	<b>19,261,294</b>	<b>60,800,000</b>	<b>61,786,088</b>	<b>62,986,886</b>
	17019001/12040024	Accreditation Fees	02000	314,500	303,500	0	0	0	0	0

## APPROVED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2021

## DETAILED RECURRENT REVENUE

Fees General – 12020400 – Cont'd...

Sector Code/Desc	Organisation Code	Item Descriptions	Fund Code	Actual 2019 ₦	Actual (to Period 12) 2020 ₦	Original Budget 2020 ₦	Revised Budget 2020 ₦	Approved Budget 2021 ₦	Budget 2022 ₦	Budget 2023 ₦
	17019001/12040027	Tender Fees	02000	770,000	0	0	0	0	0	0
	17019001/12040048	Development Levy	02000	317,000	283,500	0	0	0	0	0
	17019001/12040052	School/Tuition/Examination Fees	02000	9,368,900	4,403,997	0	0	0	0	0
	17019001/12040062	Fees for Issuance of Certificate	02000	0	0	2,400,000	720,000	3,000,000	3,048,656	3,107,909
	17019001/12040161	Beacon Replacement Fees & Service Stations	02000	1,000	0	0	0	0	0	0
	17019001/12040169	Computer Literacy/ICTC Fees	02000	180,000	140,000	0	0	0	0	0
	17019001/12040217	Fees for Issuance of Certificate	02000	1,333,500	2,878,000	0	0	0	0	0
	17019001/12040315	Admission Fees	02000	0	0	0	0	1,123,377	1,141,597	1,163,789
	17019001/12040420	Acceptance Fees	02000	225,000	385,000	0	0	0	0	0
	17019001/12040426	Result Verification Fees	02000	64,000	2,112,500	0	0	0	0	0
	17019001/12040510	Degree Programme Fees	02000	0	0	0	0	1,610,948	1,637,075	1,668,892
	17019001/12040511	NCE I II & III Fees	02000	0	0	33,000,000	11,161,294	32,482,990	33,009,817	33,651,331
	17019001/12040512	Sandwich Programme Fees	02000	0	0	3,000,000	900,000	3,000,000	3,048,656	3,107,909
	17019001/12040513	Distance Learning Programme Fees	02000	0	0	1,000,000	300,000	2,000,000	2,032,437	2,071,935
	17019001/12040514	Transcript Fees	02000	189,000	90,000	2,500,000	750,000	2,321,136	2,358,781	2,404,625
	17019001/12040515	Fees for Obtaining Statement of Result	02000	213,000	325,000	0	0	2,321,136	2,358,781	2,404,625
	17019001/12040516	NYSC Clearance Fees	02000	240,000	150,000	5,600,000	1,680,000	3,713,789	3,774,021	3,847,366
	17019001/12040517	Attestation Letter Fees	02000	0	0	1,000,000	300,000	930,373	945,462	963,842
	17019001/12040519	Clearance Card Fees	02000	418,000	394,000	2,300,000	690,000	3,713,789	3,774,021	3,847,366
	17019001/12040520	JAMB Fees	02000	301,500	155,000	0	0	0	0	0
	17019001/12040521	Convocation Fees	02000	551,500	315,000	3,400,000	1,020,000	3,301,321	3,354,864	3,420,063
	17019001/12040522	Matriculation Fees	02000	389,000	43,000	3,000,000	900,000	281,141	285,701	291,260
	17019001/12040526	Admission Material Fees	02000	241,200	19,339,000	700,000	210,000	1,000,000	1,016,219	1,035,974
	17019001/12040641	Surcharge Fee (Prorata)	02000	0	0	2,100,000	630,000	0	0	0
	17019001/12040646	Student Development Fees	02000	55,000	60,000	0	0	0	0	0
<b>Abia State University, Uturu</b>				<b>3,152,173,180</b>	<b>1,336,814,797</b>	<b>6,876,100,000</b>	<b>2,062,830,000</b>	<b>2,537,691,215</b>	<b>2,578,848,889</b>	<b>2,628,966,303</b>
	17021001/12040024	Accreditation Fees	02000	116,552,700	41,591,000	2,000,000,000	600,000,000	400,000,000	406,487,420	414,387,088
	17021001/12040027	Tender Fees	02000	0	0	20,000,000	6,000,000	10,000,000	10,162,186	10,359,677
	17021001/12040038	P.G. Building Project	02000	147,585,395	14,264,800	0	0	12,565,600	12,769,396	13,017,558
	17021001/12040048	Development Levy	02000	143,455,200	23,960,550	250,000,000	75,000,000	150,000,000	152,432,783	155,395,158
	17021001/12040052	Tuition Fees	02000	1,777,609,618	1,006,166,782	2,800,000,000	840,000,000	1,400,000,000	1,422,705,971	1,450,354,808
	17021001/12040252	Late Payment Fees	02000	13,201,300	4,370,000	5,000,000	1,500,000	4,085,000	4,151,253	4,231,939
	17021001/12040256	Accommodation Forms	02000	193,583,800	45,980,000	300,000,000	90,000,000	45,900,000	46,644,431	47,550,921
	17021001/12040274	Payment of Arrears Fee	02000	140,400	0	0	0	0	0	0
	17021001/12040298	Post Graduate School Fees	02000	0	0	200,000,000	60,000,000	100,000,000	101,621,855	103,596,772
	17021001/12040315	Admission Checking Status	02000	0	0	730,000	219,000	2,500,000	2,540,546	2,589,928
	17021001/12040316	Make Up Exam Free	02000	3,393,800	3,264,000	5,000,000	1,500,000	3,261,000	3,313,889	3,378,302
	17021001/12040377	Consultancy Fees	02000	0	0	75,000,000	22,500,000	80,000,000	81,297,484	82,877,418
	17021001/12040409	Certificate Collection	02000	18,941,950	5,883,500	21,200,000	6,360,000	4,540,000	4,613,632	4,703,299
	17021001/12040411	Practical fees	02000	8,506,800	4,635,500	46,000,000	13,800,000	4,315,500	4,385,491	4,470,730
	17021001/12040420	Acceptance Fees	02000	570,816,200	114,895,000	800,000,000	240,000,000	200,000,000	203,243,710	207,193,544

## APPROVED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2021

## DETAILED RECURRENT REVENUE

Fees General – 12020400 – Cont'd...

Sector Code/Desc	Organisation Code	Item Descriptions	Fund Code	Actual 2019 ₦	Actual (to Period 12) 2020 ₦	Original Budget 2020 ₦	Revised Budget 2020 ₦	Approved Budget 2021 ₦	Budget 2022 ₦	Budget 2023 ₦
	17021001/12040421	Faculty Levy	02000	22,526,300	8,553,900	79,000,000	23,700,000	8,361,900	8,497,518	8,662,663
	17021001/12040422	Departmental Fees	02000	0	0	10,000,000	3,000,000	10,000,000	10,162,186	10,359,677
	17021001/12040425	Medical Examination Fees	02000	8,139,900	2,888,600	35,000,000	10,500,000	2,886,000	2,932,807	2,989,813
	17021001/12040442	Clinic Fees	02000	3,798,750	1,910,500	7,000,000	2,100,000	1,640,500	1,667,107	1,699,513
	17021001/12040513	Other Programmes	02000	29,825,910	10,362,600	49,000,000	14,700,000	2,984,700	3,033,108	3,092,057
	17021001/12040514	Transcript Fees	02000	62,491,000	21,738,150	70,500,000	21,150,000	14,178,150	14,408,099	14,688,106
	17021001/12040521	Convocation Fees	02000	18,735,900	6,288,750	13,500,000	4,050,000	5,914,500	6,010,425	6,127,233
	17021001/12040522	Matriculation Fees	02000	7,649,700	18,241,565	32,000,000	9,600,000	18,241,565	18,537,417	18,897,683
	17021001/12040545	Abia State University Uturu Motor Park Fees	02000	0	0	6,300,000	1,890,000	4,264,600	4,333,766	4,417,999
	17021001/12040554	Deed Preparation Fees	02000	0	800	0	0	0	0	0
	17021001/12040571	Field Trip	02000	388,900	253,500	3,000,000	900,000	253,500	257,611	262,619
	17021001/12040586	GST	02000	2,931,950	886,700	5,000,000	1,500,000	886,700	901,081	918,598
	17021001/12040631	I.D. Card Fees	02000	1,404,407	678,600	1,300,000	390,000	672,000	682,899	696,177
	17021001/12040641	Surcharged Fees	02000	0	0	570,000	171,000	240,000	243,892	248,635
	17021001/12040650	Primary School fees	02000	493,300	0	0	0	0	0	0
	17021001/12040693	Institute for continue Education Under Graduate Fees	02000	0	0	27,000,000	8,100,000	30,000,000	30,486,557	31,079,032
	17021001/12040694	Institute for continue Education Post Graduate Fees	02000	0	0	14,000,000	4,200,000	20,000,000	20,324,371	20,719,354
<b>Secondary Education Management Board (SEMB)</b>				<b>704,000</b>	<b>573,200</b>	<b>25,724,500</b>	<b>7,717,350</b>	<b>25,724,500</b>	<b>26,141,714</b>	<b>26,649,773</b>
	17051001/12040199	Teaches Inter State Transfer	02000	52,000	0	48,000	14,400	48,000	48,778	49,727
	17051001/12040316	Modular Examination Fees	02000	0	0	9,000,000	2,700,000	17,600,000	17,885,446	18,233,032
	17051001/12040325	Transfer of Teachers	02000	3,000	0	0	0	0	0	0
	17051001/12040505	Fees for Change of School	02000	3,700	20,000	1,350,000	405,000	1,350,000	1,371,895	1,398,563
	17051001/12040506	Request of Data	02000	0	5,000	16,500	4,950	300,000	304,866	310,793
	17051001/12040507	Centrally Conducted Exam Promotion	02000	16,300	0	14,900,000	4,470,000	5,426,500	5,514,510	5,621,683
	17051001/12040508	WAEC Clearance	02000	629,000	548,200	410,000	123,000	1,000,000	1,016,219	1,035,974
<b>Abia State Examinations Development Commission</b>				<b>304,794,500</b>	<b>289,581,500</b>	<b>500,000,000</b>	<b>150,000,000</b>	<b>500,700,000</b>	<b>508,820,628</b>	<b>518,709,077</b>
	17064001/12040053	Application Fees	02000	110,000	0	0	0	0	203,244	207,200
	17064001/12040080	Confirmation of PSLAT (FSLC)	02000	113,342,000	95,138,500	550,000	165,000	550,000	558,920	569,789
	17064001/12040090	Administrative fee for Trainings Participants under CBN/EDI	02000	0	0	0	0	500,000	508,109	517,993
	17064001/12040316	Basic Education Certificate Examination	02000	124,962,000	470,000	140,000,000	42,000,000	140,800,000	142,270,597	145,035,481
	17064001/12040411	BECE /Slack Facility Fees	02000	0	70,884,000	2,350,000	705,000	2,350,000	2,388,114	2,434,526
	17064001/12040426	Confirmation of ITC II Result	02000	10,000	42,500	0	0	0	0	0
	17064001/12040481	Primary School Leaving Assesment Test	02000	0	0	108,500,000	32,550,000	108,500,000	110,259,713	112,402,507
	17064001/12040483	Exam Fees - Junior Sec. Sch (Main)	02000	0	48,000	0	0	0	0	0
	17064001/12040484	Exam Fees - Special Science School (CEE)	02000	0	0	600,000	180,000	0	609,731	621,587
	17064001/12040487	UBE/GPT	02000	66,370,500	122,998,500	68,000,000	20,400,000	68,000,000	69,102,861	70,445,805
	17064001/12040560	Mandatory Central Promotion Examination for Secondary School	02000	0	0	180,000,000	54,000,000	180,000,000	182,919,339	186,474,190
<b>Abia State Education Support Fee And Education Trust Fund</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>612,179,565</b>	<b>622,108,230</b>	<b>634,198,306</b>
	17065001/12040697	Education Support Fees from Private Schools	02000	0	0	0	0	3,000,000	3,048,656	3,107,909
	17065001/12040698	Education Support Fees from Private Hospitals	02000	0	0	0	0	10,000,000	10,162,186	10,359,677

## APPROVED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2021

## DETAILED RECURRENT REVENUE

Fees General – 12020400 – Cont'd...

Sector Code/Desc	Organisation Code	Item Descriptions	Fund Code	Actual 2019 ₦	Actual (to Period 12) 2020 ₦	Original Budget 2020 ₦	Revised Budget 2020 ₦	Approved Budget 2021 ₦	Budget 2022 ₦	Budget 2023 ₦
	17065001/12040699	Education Support Fees from Commercial Bank Offices	02000	0	0	0	0	5,000,000	5,081,093	5,179,845
	17065001/12040700	Education Support Fees from Petrol Stations	02000	0	0	0	0	30,000,000	30,486,557	31,079,032
	17065001/12040697	Education Support Fees from Petrol Service Depots	02000	0	0	0	0	10,000,000	10,162,186	10,359,677
	17065001/12040697	Education Support Fees from Multinational Companies	02000	0	0	0	0	10,000,000	10,162,186	10,359,677
	17065001/12040703	Education Support Fees from Big Factories/Industries	02000	0	0	0	0	5,000,000	5,081,093	5,179,845
	17065001/12040697	Education Support Fees from Market Shops and Warehouse	02000	0	0	0	0	181,179,565	184,118,035	187,696,188
	17065001/12040705	Education Support Fees from Transport Companies	02000	0	0	0	0	5,000,000	5,081,093	5,179,845
	17065001/12040706	Education Support Fees from Taxi, Mini Bus, Small Bus, Tricyc	02000	0	0	0	0	100,000,000	101,621,855	103,596,772
	17065001/12040707	Education Support Fees from Individual/Taxable Persons	02000	0	0	0	0	200,000,000	203,243,710	207,193,544
	17065001/12040697	Education Support Fees on Contracts	02000	0	0	0	0	50,000,000	50,810,928	51,798,386
	17065001/12040710	Education Support Fees from Micro Finance Banks	02000	0	0	0	0	2,000,000	2,032,437	2,071,935
	17065001/12040711	Education Support Fees from Hotels/ Eateries	02000	0	0	0	0	1,000,000	1,016,219	1,035,974
<b>Abia State University Teaching Hospital - Aba</b>				<b>111,629,717</b>	<b>279,451,436</b>	<b>649,000,000</b>	<b>194,700,000</b>	<b>648,000,000</b>	<b>658,509,621</b>	<b>671,307,168</b>
	21026001/12040027	Tender Fees	02000	0	0	2,000,000	600,000	2,000,000	2,032,437	2,071,935
	21026001/12040040	NHIS - Medical Fees	02000	19,440,124	29,181,552	40,000,000	12,000,000	40,000,000	40,648,742	41,438,709
	21026001/12040041	Laboratory	02000	20,714,800	47,846,400	100,000,000	30,000,000	100,000,000	101,621,855	103,596,772
	21026001/12040201	Nursing/Midwifery Exams Fees.	02000	0	0	4,000,000	1,200,000	5,000,000	5,081,093	5,179,845
	21026001/12040302	Feeding Fees	02000	3,787,285	8,926,310	50,000,000	15,000,000	40,000,000	40,648,742	41,438,709
	21026001/12040303	Ultra Sound Fees	02000	0	0	10,000,000	3,000,000	15,000,000	15,243,278	15,539,522
	21026001/12040310	DDM/02	02000	10,764,330	40,714,104	40,000,000	12,000,000	45,000,000	45,729,835	46,618,553
	21026001/12040311	Medical Records	02000	4,727,800	10,556,800	7,000,000	2,100,000	3,000,000	3,048,656	3,107,909
	21026001/12040312	Card Fees	02000	0	0	15,000,000	4,500,000	15,000,000	15,243,278	15,539,522
	21026001/12040317	Mortuary Fees	02000	4,189,000	14,910,750	11,000,000	3,300,000	10,000,000	10,162,186	10,359,677
	21026001/12040410	X-ray	02000	2,257,775	5,750,213	20,000,000	6,000,000	6,000,000	6,097,311	6,215,806
	21026001/12040425	Medical Examination Fees	02000	0	0	10,000,000	3,000,000	5,000,000	5,081,093	5,179,845
	21026001/12040427	Physiotherapy Fees	02000	0	0	5,000,000	1,500,000	5,000,000	5,081,093	5,179,845
	21026001/12040428	Operation Fees	02000	0	0	45,000,000	13,500,000	30,000,000	30,486,557	31,079,032
	21026001/12040429	OBS & Maternity (Delivery)	02000	0	0	50,000,000	15,000,000	50,000,000	50,810,928	51,798,386
	21026001/12040430	Oxygen	02000	4,161,585	13,830,150	50,000,000	15,000,000	50,000,000	50,810,928	51,798,386
	21026001/12040432	Police Report	02000	0	0	700,000	210,000	1,000,000	1,016,219	1,035,974
	21026001/12040433	Bed Fees	02000	29,875,018	96,526,157	25,000,000	7,500,000	25,000,000	25,405,464	25,899,199
	21026001/12040435	Consultation Fees	02000	0	0	40,000,000	12,000,000	45,000,000	45,729,835	46,618,553
	21026001/12040438	Birth/Death Certificate Fees	02000	0	0	1,300,000	390,000	2,000,000	2,032,437	2,071,935
	21026001/12040440	Eye/Ear/Nose/Throat	02000	0	0	4,000,000	1,200,000	5,000,000	5,081,093	5,179,845
	21026001/12040491	Tuition Fees for School of Nursing	02000	4,870,000	4,400,000	50,000,000	15,000,000	64,000,000	65,037,987	66,301,934
	21026001/12040492	Tuition Fees for School of Midwifery	02000	5,250,500	4,083,000	50,000,000	15,000,000	60,000,000	60,973,113	62,158,063
	21026001/12040527	Medical Fitness Fees	02000	0	0	6,000,000	1,800,000	5,000,000	5,081,093	5,179,845
	21026001/12040669	Dialysis	02000	1,591,500	2,726,000	2,000,000	600,000	10,000,000	10,162,186	10,359,677
	21026001/12040670	Scanning	02000	0	0	4,000,000	1,200,000	5,000,000	5,081,093	5,179,845
	21026001/12040695	ECHO Fees	02000	0	0	7,000,000	2,100,000	5,000,000	5,081,093	5,179,845

## APPROVED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2021

## DETAILED RECURRENT REVENUE

Fees General – 12020400 – Cont'd...

Sector Code/Desc	Organisation Code	Item Descriptions	Fund Code	Actual 2019 ₦	Actual (to Period 12) 2020 ₦	Original Budget 2020 ₦	Revised Budget 2020 ₦	Approved Budget 2021 ₦	Budget 2022 ₦	Budget 2023 ₦
<b>Abia State College of Health Sciences &amp; MgtTechnology - Aba</b>				<b>337,395,333</b>	<b>136,986,120</b>	<b>334,800,000</b>	<b>100,440,000</b>	<b>395,960,000</b>	<b>402,381,897</b>	<b>410,201,832</b>
	21026002/12040017	Contractors Registration Fees	02000	0	0	500,000	150,000	725,000	736,758	751,079
	21026002/12040024	Accreditation Fee	02000	0	0	0	0	22,500,000	22,864,917	23,309,283
	21026002/12040027	Tenders Fees	02000	1,751,610	0	300,000	90,000	435,000	442,055	450,648
	21026002/12040048	Development Levy	02000	35,331,990	11,160,000	65,000,000	19,500,000	60,000,000	60,973,113	62,158,063
	21026002/12040052	Tuition Fees	02000	181,659,975	93,497,120	200,000,000	60,000,000	220,500,000	224,076,190	228,430,891
	21026002/12040420	Acceptance Fees	02000	48,936,840	12,160,000	20,000,000	6,000,000	15,000,000	15,243,278	15,539,522
	21026002/12040424	Hostels Fees	02000	64,763,921	12,689,000	10,000,000	3,000,000	25,000,000	25,405,464	25,899,199
	21026002/12040425	Medical Examination Fees	02000	2,490,000	5,530,000	20,000,000	6,000,000	15,000,000	15,243,278	15,539,522
	21026002/12040426	Result Verification Fees	02000	1,835,000	1,950,000	9,000,000	2,700,000	7,550,000	7,672,450	7,821,558
	21026002/12040428	Screening Fees	02000	625,997	0	10,000,000	3,000,000	7,500,000	7,621,639	7,769,761
	21026002/12040522	Matriculations Fee	02000	0	0	0	0	14,250,000	14,481,114	14,762,545
	21026002/12040606	Orientation fee	02000	0	0	0	0	7,500,000	7,621,639	7,769,761
<b>Abia State Specialist Hospital &amp; Diagnostic Centre, Umuahia</b>				<b>59,013,560</b>	<b>60,157,465</b>	<b>130,100,000</b>	<b>39,030,000</b>	<b>128,100,000</b>	<b>130,177,596</b>	<b>132,707,510</b>
	21027010/12040041	Laboratory Fees	02000	8,612,030	15,279,145	20,000,000	6,000,000	20,000,000	20,324,371	20,719,354
	21027010/12040090	Seminar Fees	02000	934,500	0	1,000,000	300,000	1,500,000	1,524,328	1,553,955
	21027010/12040108	Prophylatic Treatment Fees	02000	6,570,600	5,923,380	15,000,000	4,500,000	16,000,000	16,259,497	16,575,484
	21027010/12040213	Incision and Drainage	02000	0	0	2,000,000	600,000	2,500,000	2,540,546	2,589,928
	21027010/12040303	Ultrasound Fees	02000	0	0	1,000,000	300,000	1,500,000	1,524,328	1,553,955
	21027010/12040310	Drugs	02000	0	0	40,000,000	12,000,000	34,000,000	34,551,431	35,222,902
	21027010/12040312	Card Fees	02000	6,866,900	6,548,500	6,000,000	1,800,000	7,000,000	7,113,530	7,251,780
	21027010/12040410	Chest X - ray	02000	0	0	1,000,000	300,000	1,200,000	1,219,462	1,243,161
	21027010/12040425	Medical Examination Fees	02000	2,365,630	3,513,340	0	0	0	0	0
	21027010/12040428	Major Operation Fees	02000	9,577,550	10,215,700	0	0	0	0	0
	21027010/12040429	Delivery	02000	1,122,500	1,197,000	2,000,000	600,000	2,000,000	2,032,437	2,071,935
	21027010/12040430	Oxygen	02000	602,000	579,400	2,000,000	600,000	2,500,000	2,540,546	2,589,928
	21027010/12040433	Bed Fees	02000	0	0	2,500,000	750,000	2,700,000	2,743,790	2,797,116
	21027010/12040435	Consultation Fee	02000	7,785,350	6,559,350	0	0	0	0	0
	21027010/12040440	Eye Clinic Fees	02000	4,679,450	4,408,900	7,000,000	2,100,000	7,000,000	7,113,530	7,251,780
	21027010/12040669	Dialysis	02000	9,212,200	5,450,050	30,000,000	9,000,000	30,000,000	30,486,557	31,079,032
	21027010/12040670	Scanning	02000	684,850	482,700	600,000	180,000	200,000	203,244	207,200
<b>Abia State Hospitals Management Board</b>				<b>50,829,370</b>	<b>10,322,260</b>	<b>105,550,000</b>	<b>31,665,000</b>	<b>117,550,000</b>	<b>119,456,491</b>	<b>121,778,116</b>
	21102001/12040017	Contractors Registration Fee	02000	1,922,750	83,710	500,000	150,000	500,000	508,109	517,993
	21102001/12040041	Laboratory Fees	02000	4,797,550	536,300	0	0	5,000,000	5,081,093	5,179,845
	21102001/12040151	Renewal of Contractors Registration	02000	0	0	200,000	60,000	250,000	254,055	258,997
	21102001/12040310	Drug and Dressing Material Fees	02000	0	0	25,000,000	7,500,000	30,000,000	30,486,557	31,079,032
	21102001/12040311	Folder Fees	02000	357,900	54,400	200,000	60,000	500,000	508,109	517,993
	21102001/12040312	Cards Fees	02000	6,767,600	1,588,500	6,000,000	1,800,000	10,000,000	10,162,186	10,359,677
	21102001/12040314	Emergency Fee	02000	100,960	17,000	100,000	30,000	150,000	152,433	155,402
	21102001/12040315	Admission Fee	02000	382,200	107,000	1,000,000	300,000	400,000	406,487	414,387

## APPROVED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2021

## DETAILED RECURRENT REVENUE

Fees General – 12020400 – Cont'd...

Sector Code/Desc	Organisation Code	Item Descriptions	Fund Code	Actual 2019 ₦	Actual (to Period 12) 2020 ₦	Original Budget 2020 ₦	Revised Budget 2020 ₦	Approved Budget 2021 ₦	Budget 2022 ₦	Budget 2023 ₦
	21102001/12040317	Mortuary/Storage Fee	02000	7,358,250	1,567,200	15,000,000	4,500,000	20,000,000	20,324,371	20,719,354
	21102001/12040410	Laboratory Services	02000	57,500	0	35,000,000	10,500,000	15,900,000	16,157,875	16,471,890
	21102001/12040425	Medical Examinations	02000	7,015,200	1,686,000	5,000,000	1,500,000	10,000,000	10,162,186	10,359,677
	21102001/12040427	Minor Operation	02000	672,520	226,400	500,000	150,000	1,000,000	1,016,219	1,035,974
	21102001/12040428	Major Operation Fees	02000	1,539,500	220,000	1,000,000	300,000	2,000,000	2,032,437	2,071,935
	21102001/12040429	OBS & Maternity (Delivery)	02000	1,255,500	166,300	1,500,000	450,000	1,000,000	1,016,219	1,035,974
	21102001/12040430	Autentication Fees	02000	40,000	5,000	20,000	6,000	100,000	101,622	103,606
	21102001/12040431	Dental Charges	02000	9,096,200	2,205,500	7,500,000	2,250,000	10,000,000	10,162,186	10,359,677
	21102001/12040432	Police Cases/Report	02000	197,000	83,000	200,000	60,000	300,000	304,866	310,793
	21102001/12040433	Bed Fees	02000	1,066,550	104,250	1,000,000	300,000	1,000,000	1,016,219	1,035,974
	21102001/12040434	Circumcision Fees	02000	254,500	12,000	30,000	9,000	100,000	101,622	103,606
	21102001/12040435	Consultation Fees	02000	1,782,640	586,700	1,000,000	300,000	2,000,000	2,032,437	2,071,935
	21102001/12040436	Nursing Care Process	02000	1,030,550	328,650	100,000	30,000	1,000,000	1,016,219	1,035,974
	21102001/12040437	Autopsy Report Fee	02000	157,700	0	100,000	30,000	150,000	152,433	155,402
	21102001/12040438	Death/Birth Certificate	02000	519,050	76,500	100,000	30,000	200,000	203,244	207,200
	21102001/12040439	Service Charge	02000	3,811,800	598,850	4,000,000	1,200,000	5,000,000	5,081,093	5,179,845
	21102001/12040440	Eye Clinic Fees	02000	645,950	69,000	500,000	150,000	1,000,000	1,016,219	1,035,974
<b>Abia State Environmental Protection Agency (ASEPA)</b>				<b>41,009,459</b>	<b>57,063,170</b>	<b>713,800,000</b>	<b>214,140,000</b>	<b>758,689,800</b>	<b>770,994,649</b>	<b>785,978,220</b>
	35016001/12040027	Tender Fees	02000	16,400	10,800	2,000,000	600,000	2,500,000	2,540,546	2,589,928
	35016001/12040031	ESP, EDF, EIA, Fees Emblem Fees	02000	5,863,000	6,103,300	7,600,000	2,280,000	8,000,000	8,129,748	8,287,742
	35016001/12040131	Market Stalls/Sops and Artisans Workshop Sanitation Fees	02000	2,530,394	1,992,700	400,000,000	120,000,000	413,168,850	419,869,850	428,029,601
	35016001/12040318	Sanitation Offences	02000	34,700	28,400	0	0	4,380,000	4,451,037	4,537,547
	35016001/12040374	Industrial and Manufacturing Sanitation Fees	02000	1,158,400	5,405,000	200,000,000	60,000,000	250,000,000	254,054,638	258,991,930
	35016001/12040497	Tenement Sanitation Fees	02000	1,862,010	4,790,220	100,000	30,000	42,500	43,189	44,034
	35016001/12040499	Commercial Establishment Sanitation Fees	02000	12,632,555	18,465,600	25,000,000	7,500,000	30,000,000	30,486,557	31,079,032
	35016001/12040500	Hospital Establishment Sanitation Fee	02000	100,800	219,600	30,000,000	9,000,000	30,950	31,452	32,070
	35016001/12040501	Hospitality	02000	1,073,000	1,592,000	30,000,000	9,000,000	30,950,000	31,451,964	32,063,208
	35016001/12040502	Professional and Business Offices Sanitation Fees	02000	14,632,000	16,599,200	15,200,000	4,560,000	15,580,000	15,832,685	16,140,385
	35016001/12040503	Hospital and Maternities Sanitation Fees	02000	464,000	1,091,000	100,000	30,000	102,500	104,162	106,193
	35016001/12040528	Educational Institution Sanitation Fees	02000	520,600	488,500	400,000	120,000	450,000	457,298	466,196
	35016001/12040529	Bakery Houses Sanitation Fees	02000	109,600	270,850	2,100,000	630,000	2,152,500	2,187,410	2,229,926
	35016001/12040530	Poultry/Piggery Establishment Sanitation Fees	02000	0	0	1,300,000	390,000	1,332,500	1,354,111	1,380,429
	35016001/12040531	Ministry/Parastatals Sanitation Fees	02000	12,000	6,000	0	0	0	0	0
<b>Ministry of Sports</b>				<b>249,400</b>	<b>117,000</b>	<b>10,000,000</b>	<b>3,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
	39001001/12040027	Tender Fees	02000	0	0	2,000,000	600,000	0	0	0
	39001001/12040214	Renewal of Registration of Sport Clubs	02000	30,000	0	2,000,000	600,000	0	0	0
	39001001/12040264	Registration oif Sports Clubs	02000	0	0	4,000,000	1,200,000	0	0	0
	39001001/12040313	Gate Taking from Stadium (Umuahia)	02000	219,400	110,000	2,000,000	600,000	0	0	0
	39001001/12040331	Registration of Sports Clubs	02000	0	7,000	0	0	0	0	0

## APPROVED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2021

## DETAILED RECURRENT REVENUE

Fees General – 12020400 – Cont'd...

Sector Code/Desc	Organisation Code	Item Descriptions	Fund Code	Actual 2019 ₦	Actual (to Period 12) 2020 ₦	Original Budget 2020 ₦	Revised Budget 2020 ₦	Approved Budget 2021 ₦	Budget 2022 ₦	Budget 2023 ₦
<b>Ministry of Local Government and Chieftaincy Affairs</b>				<b>5,870,000</b>	<b>3,963,000</b>	<b>3,730,400</b>	<b>1,119,120</b>	<b>3,990,000</b>	<b>4,054,712</b>	<b>4,133,569</b>
51001001/12040024		Registration of Titles	02000	950,000	380,000	200,000	60,000	400,000	406,487	414,387
51001001/12040027		Tender Fees	02000	0	0	300,000	90,000	245,000	248,974	253,821
51001001/12040215		Registration of Autonomous Communities	02000	190,000	0	600,200	180,060	605,200	615,015	626,976
51001001/12040216		Autonomous Communities Constitution Amendment Fee	02000	250,000	50,000	480,200	144,060	480,550	488,344	497,838
51001001/12040222		Traditional Ruler Title Permit Fees	02000	490,000	1,250,000	0	0	0	0	0
51001001/12040321		Application Fees for would be Traditional Rulers	02000	0	1,520,000	350,000	105,000	358,750	364,568	371,664
51001001/12040495		Certificate of Recognition Fees	02000	3,990,000	763,000	200,000	60,000	260,000	264,217	269,359
51001001/12040496		Clearance Fees for Festivals	02000	0	0	800,000	240,000	820,500	833,807	850,015
51001001/12040631		I D Cards Fees	02000	0	0	300,000	90,000	307,500	312,487	318,568
51001001/12040673		Issuance of Staff of Office	02000	0	0	500,000	150,000	512,500	520,812	530,942
<b>Ministry of Strategy &amp; Social Development</b>				<b>0</b>	<b>0</b>	<b>2,515,000</b>	<b>754,500</b>	<b>0</b>	<b>0</b>	<b>0</b>
69001001/12040027		Tender Fees	02000	0	0	5,000	1,500	0	0	0
69001001/12040154		Registration of Motherless Babies/Social Homes	02000	0	0	2,400,000	720,000	0	0	0
69001001/12040190		Renewal of Registration of Social Clubs	02000	0	0	50,000	15,000	0	0	0
69001001/12040191		Registration fees for Adoption	02000	0	0	10,000	3,000	0	0	0
69001001/12040331		Registration of Social Clubs	02000	0	0	50,000	15,000	0	0	0
<b>Ministry of Joint Projects</b>				<b>0</b>	<b>0</b>	<b>800,000</b>	<b>240,000</b>	<b>800,000</b>	<b>812,975</b>	<b>828,786</b>
7001001/12040050		Annual Inspection Fees for charity homes	02000	0	0	300,000	90,000	300,000	304,866	310,793
7001001/12040053		Application Fees for opening of Charity Homes	02000	0	0	500,000	150,000	500,000	508,109	517,993
<b>Abia State Physical Planning and Infrastructural Dev Fund</b>				<b>2,070,446</b>	<b>16,704,900</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
11039001/12040027		Tender Fees	02000	0	10,000	0	0	0	0	0
11039001/12040048		Infrastructural Development Levy	02000	1,789,200	1,059,400	0	0	0	0	0
11039001/12040273		Fees for Renovation/Extension of Commercial Building	02000	26,246	15,120,500	0	0	0	0	0
11039001/12040620		Processing Fees for Development of Petrol Filling Station	02000	255,000	515,000	0	0	0	0	0
<b>Abia State Investment &amp; Property Development Corporation</b>				<b>3,500</b>	<b>39,842</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
22018001/12040027		Tender Fees	02000	3,500	39,842	0	0	0	0	0
<b>Abia Warriors Football Club</b>				<b>0</b>	<b>0</b>	<b>300,000</b>	<b>90,000</b>	<b>300,000</b>	<b>304,866</b>	<b>310,793</b>
39002002/12040036		Advertisement/Pitch Panel	02000	0	0	300,000	90,000	300,000	304,866	310,793
<b>Grand Total</b>				<b>8,866,409,145</b>	<b>6,517,058,368</b>	<b>21,512,491,060</b>	<b>6,498,218,612</b>	<b>13,406,431,375</b>	<b>13,623,864,264</b>	<b>13,888,632,539</b>



## APPROVED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2021

## DETAILED RECURRENT REVENUE

Sales General - 12020600

Sector Code/Desc	Organisation Code	Item Descriptions	Fund Code	Actual 2019 ₦	Actual (to Period 12) 2020 ₦	Original Budget 2020 ₦	Revised Budget 2020 ₦	Approved Budget 2021 ₦	Budget 2022 ₦	Budget 2023 ₦
<b>Board of Internal Revenue</b>				<b>82,000</b>	<b>8,000</b>	<b>4,000,000</b>	<b>1,500,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
	20008001/12060050	Sale of New Number Plate Registration Forms	02000	0	0	500,000	187,500	0	0	0
	20008001/12060051	Sale of Proof of Ownership	02000	0	0	200,000	75,000	0	0	0
	20008001/12060052	Sales of Sticker/Consolidated Emblems	02000	0	2,000	2,000,000	750,000	0	0	0
	20008001/12060053	Registration of Forms	02000	50,000	0	0	0	0	0	0
	20008001/12060055	Sales of Application Forms for Pools & Games	02000	2,000	6,000	1,300,000	487,500	0	0	0
	20008001/12060052	Sale of Sticker/Emblems	02000	30,000	0	0	0	0	0	0
<b>Judicial Service Commission</b>				<b>60,000</b>	<b>420,000</b>	<b>1,350,200</b>	<b>506,325</b>	<b>0</b>	<b>0</b>	<b>0</b>
	18011001/12060006	Sales of Bills of Entries/Application Forms	02000	51,000	0	350,000	131,250	0	0	0
	18011001/12060204	Sales of Application Form for Customary Court Chairman/ Memb	02000	0	0	1,000,200	375,075	0	0	0
	18011001/12060006	Appointment Form for Customary Court Chairman/Members	02000	9,000	420,000	0	0	0	0	0
<b>Local Government Service Commission</b>				<b>0</b>	<b>0</b>	<b>2,100,000</b>	<b>787,500</b>	<b>0</b>	<b>0</b>	<b>0</b>
	64001001/12060001	Sale of Publications	02000	0	0	200,000	75,000	0	0	0
	64001001/12060006	Sale of Application for Employment Form	02000	0	0	200,000	75,000	0	0	0
	64001001/12060007	Sale of Consultants Application Forms	02000	0	0	200,000	75,000	0	0	0
	64001001/12060069	Sale of LGSC Gazette	02000	0	0	1,500,000	562,500	0	0	0
<b>Ministry of Health</b>				<b>20,000</b>	<b>0</b>	<b>200,000</b>	<b>75,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
	21001001/12060006	Sale of Applicatn Forms for Estab of Private Health Training	02000	20,000	0	200,000	75,000	0	0	0
<b>Ministry of Justice</b>				<b>540,000</b>	<b>525,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
	26001001/12060063	Sales of Abia State Law Books	02000	440,000	275,000	0	0	0	0	0
	26001001/12060063	Sales of Abia State Law Books	02000	100,000	250,000	0	0	0	0	0
<b>Office of the Secretary to the State Government</b>				<b>0</b>	<b>319,400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
	11013001/12060004	Sales of Unserviceable Assets	02000	0	319,400	0	0	0	0	0
<b>Ministry of Agriculture</b>				<b>700,000</b>	<b>432,000</b>	<b>62,360,000</b>	<b>20,901,873</b>	<b>0</b>	<b>0</b>	<b>0</b>
	15001001/12060045	Sales of Table Fish	02000	0	0	1,000,000	375,000	0	0	0
	15001001/12060047	Sales of Eggs/Spent Layers	02000	0	0	200,000	75,000	0	0	0
	15001001/12060035	Sale of Cocoa Seeds	02000	0	0	100,000	37,500	0	0	0
	15001001/12060072	Veterinary Sales of Meat & Livestock Produce	02000	0	0	200,000	75,000	0	0	0
	15001001/12060074	Sale of Casava Cuttings/Root	02000	0	0	200,000	75,000	0	0	0
	15001001/12060102	Sale of Livestock Products and Poultry	02000	0	0	60,000,000	20,016,873	0	0	0
	15001001/12060103	Sale of Planting Materials (Tree Crop)	02000	0	0	50,000	18,750	0	0	0
	15001001/12060104	Sale of Planting Materials (Food Crop)	02000	0	0	300,000	112,500	0	0	0
	15001001/12060105	Sale of Agric Chemicals/Product	02000	0	0	10,000	3,750	0	0	0
	15001001/12060190	Sale of Palm Bunch	02000	700,000	432,000	0	0	0	0	0
	15001001/12060202	Sales of Palm Oil Seedlings	02000	0	0	300,000	112,500	0	0	0
<b>Ministry of Physical Urban Planning &amp; Infrastructural Dev.</b>				<b>0</b>	<b>10,000</b>	<b>250,000</b>	<b>93,750</b>	<b>0</b>	<b>0</b>	<b>0</b>
	62001001/12060060	Sale of Layout	02000	0	10,000	250,000	93,750	0	0	0

## APPROVED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2021

## DETAILED RECURRENT REVENUE

Sales General - 12020600 – Cont'd...

Sector Code/Desc	Organisation Code	Item Descriptions	Fund Code	Actual 2019 ₦	Actual (to Period 12) 2020 ₦	Original Budget 2020 ₦	Revised Budget 2020 ₦	Approved Budget 2021 ₦	Budget 2022 ₦	Budget 2023 ₦
<b>Ministry of Environment</b>				<b>7,500</b>	<b>37,600</b>	<b>800,000</b>	<b>300,000</b>	<b>584,250</b>	<b>593,726</b>	<b>605,280</b>
	35001001/12060032	Sale of Indigenous Fruit Trees	02000	0	0	230,000	86,250	0	0	0
	35001001/12060065	Sale of Life Endangered Species/Seedling	02000	0	0	20,000	7,500	20,500	20,832	21,241
	35001001/12060066	Sale of Forest Produce	02000	7,500	32,000	500,000	187,500	512,500	520,812	530,942
	35001001/12060067	Sale of Agro S\V Culture	02000	0	5,600	50,000	18,750	51,250	52,081	53,097
<b>Office of the Governor - Government House</b>				<b>0</b>	<b>55,000</b>	<b>6,000,000</b>	<b>2,250,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
	11001001/12060004	Sale of Unserviceable & Old Parts	02000	0	55,000	4,000,000	1,500,000	0	0	0
	11001001/12060017	Sale of Condemned Furniture	02000	0	0	2,000,000	750,000	0	0	0
<b>Abia State Water and Sewerage Corporation</b>				<b>40,750</b>	<b>21,000</b>	<b>350,000</b>	<b>131,250</b>	<b>0</b>	<b>0</b>	<b>0</b>
	52102001/12060093	Current Water Rate - Urban	02000	40,750	21,000	350,000	131,250	0	0	0
<b>Ministry of Lands, Survey and Urban Planning</b>				<b>26,953,000</b>	<b>0</b>	<b>62,160,000</b>	<b>23,310,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
	60001001/12060060	Sales of Layout Plans	02000	0	0	62,060,000	23,272,500	0	0	0
	60001001/12060060	Proceeds from Land Allocation	02000	26,950,000	0	100,000	37,500	0	0	0
	60001001/12060060	Sales of Layout Plans	02000	3,000	0	0	0	0	0	0
<b>Ministry of Industry</b>				<b>0</b>	<b>0</b>	<b>300,000</b>	<b>112,500</b>	<b>0</b>	<b>0</b>	<b>0</b>
	71001001/12060083	Sales of Industrial Application Form for Industries	02000	0	0	300,000	112,500	0	0	0
<b>Abia State Liaison Office, Abuja</b>				<b>0</b>	<b>0</b>	<b>7,500,000</b>	<b>2,812,500</b>	<b>0</b>	<b>0</b>	<b>0</b>
	11021002/12060016	Sales of Old Newspaper	02000	0	0	7,500,000	2,812,500	0	0	0
<b>Abia State Marketing &amp; Quality Management Agency</b>				<b>0</b>	<b>2,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
	11021002/12060203	Sales of Imported Goods	02000	0	2,000,000	0	0	0	0	0
<b>Ministry of Information and Strategy</b>				<b>276,250</b>	<b>160,000</b>	<b>10,000,000</b>	<b>3,750,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
	23001001/12060001	Sale of Publications	02000	276,250	160,000	1,500,000	562,500	0	0	0
	23001001/12060018	Sales of Dairies and Calendars	02000	0	0	6,000,000	2,250,000	0	0	0
	23001001/12060206	Sales of Achival Product / Material	02000	0	0	2,500,000	937,500	0	0	0
<b>Abia State Printing &amp; Publishing Corporation</b>				<b>42,700</b>	<b>4,550</b>	<b>1,000,000</b>	<b>375,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
	23013001/12060016	Sales of Newspaper & Old Newspaper	02000	42,700	4,550	1,000,000	375,000	0	0	0
<b>Abia State Tourism Board</b>				<b>0</b>	<b>0</b>	<b>115,000</b>	<b>43,125</b>	<b>0</b>	<b>0</b>	<b>0</b>
	36052001/12060001	Sale of Publications	02000	0	0	60,000	22,500	0	0	0
	36052001/12060059	Sales of Abia Maps (Pin Ups )	02000	0	0	5,000	1,875	0	0	0
	36052001/12060119	Sales of Posters & Postcards on the Tourism Attraction Site	02000	0	0	50,000	18,750	0	0	0
<b>Office of the Head of Service</b>				<b>0</b>	<b>0</b>	<b>200,000</b>	<b>75,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
	25001001/12060012	Sale of Drugs	02000	0	0	200,000	75,000	0	0	0
<b>Bureau of Common Services &amp; Service Monitoring</b>				<b>0</b>	<b>0</b>	<b>100,000</b>	<b>37,500</b>	<b>0</b>	<b>0</b>	<b>0</b>
	25005002/12060001	Sales Of Journal & Publications	02000	0	0	100,000	37,500	0	0	0
<b>Bureau of Service Welfare</b>				<b>0</b>	<b>0</b>	<b>6,300,000</b>	<b>2,362,500</b>	<b>0</b>	<b>0</b>	<b>0</b>
	25005003/12060012	Sales of Drugs	02000	0	0	5,500,000	2,062,500	0	0	0

## APPROVED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2021

## DETAILED RECURRENT REVENUE

Sales General - 12020600 – Cont'd...

Sector Code/Desc	Organisation Code	Item Descriptions	Fund Code	Actual 2019 ₦	Actual (to Period 12) 2020 ₦	Original Budget 2020 ₦	Revised Budget 2020 ₦	Approved Budget 2021 ₦	Budget 2022 ₦	Budget 2023 ₦
	25005003/12060053	Sale of Forms	02000	0	0	800,000	300,000	0	0	0
<b>Bureau of Establishments and Pensions</b>				<b>0</b>	<b>0</b>	<b>1,500,000</b>	<b>562,500</b>	<b>0</b>	<b>0</b>	<b>0</b>
	25005007/12060031	Sales of Promotion/Conversion/Confirmation Forms	02000	0	0	1,500,000	562,500	0	0	0
<b>Abia State Independent Electoral Commission (ABSIEC)</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>500,000,000</b>	<b>508,109,275</b>	<b>517,983,860</b>
	48001001/12060004	Sales of Unused Election Paper Materials	02000	0	0	0	0	500,000,000	508,109,275	517,983,860
<b>Abia Agricultural Development Program (AADP)</b>				<b>189,867</b>	<b>173,900</b>	<b>7,790,000</b>	<b>2,921,250</b>	<b>0</b>	<b>0</b>	<b>0</b>
	15102001/12060047	Sale of Layers	02000	34,017	0	1,000,000	375,000	0	0	0
	15102001/12060048	Sale of Broilers	02000	27,140	0	1,500,000	562,500	0	0	0
	15102001/12060074	Sales of Casava Cuttoms/Root	02000	50,600	0	390,000	146,250	0	0	0
	15102001/12060104	Sale of Seedlings	02000	11,600	17,500	1,000,000	375,000	0	0	0
	15102001/12060152	Sales of Agric Products	02000	66,510	156,400	3,700,000	1,387,500	0	0	0
	15102001/12060198	Sales of Honey	02000	0	0	200,000	75,000	0	0	0
<b>Ministry of Transport</b>				<b>500,000</b>	<b>0</b>	<b>16,700,000</b>	<b>6,262,500</b>	<b>0</b>	<b>0</b>	<b>0</b>
	29001001/12060049	Sale of Hackney & Stage Carriage	02000	0	0	16,300,000	6,112,500	0	0	0
	29001001/12060052	Sale of Unserviceable Vehicles	02000	0	0	200,000	75,000	0	0	0
	29001001/12060112	Sales of Drivers and Conductors Badges	02000	500,000	0	200,000	75,000	0	0	0
<b>Abia Transport Corporation (Abia Line Network)</b>				<b>138,661</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
	29053001/12060031	Promo Raffle	02000	138,661	0	0	0	0	0	0
<b>Metallurgical Complex</b>				<b>0</b>	<b>150,000</b>	<b>28,500,000</b>	<b>10,687,500</b>	<b>0</b>	<b>0</b>	<b>0</b>
	22005001/12060152	Sales of Products	02000	0	150,000	28,500,000	10,687,500	0	0	0
<b>Ministry of Tourism, Arts &amp; Culture</b>				<b>0</b>	<b>0</b>	<b>500,100</b>	<b>187,545</b>	<b>0</b>	<b>0</b>	<b>0</b>
	36001001/12060158	Sale of Hotel Directorate of Abia State	02000	0	0	200,040	70,000	0	0	0
	36001001/12060159	Sale of Sulptural and Ceramic Product	02000	0	0	200,040	70,000	0	0	0
	36001001/12060160	Sale of Suvenier for Festival and Caneval	02000	0	0	100,020	47,545	0	0	0
<b>Abia State Bureau of Statistics</b>				<b>0</b>	<b>0</b>	<b>30,000</b>	<b>11,250</b>	<b>0</b>	<b>0</b>	<b>0</b>
	38004001/12060058	Sale of Statistical Year Book	02000	0	0	30,000	11,250	0	0	0
<b>Open Spaces Development Commission</b>				<b>0</b>	<b>0</b>	<b>500,000</b>	<b>187,500</b>	<b>0</b>	<b>0</b>	<b>0</b>
	62001002/12060043	Sale of Horticultural Flowers	02000	0	0	500,000	187,500	0	0	0
<b>Abia State Law Review and Reform Commission</b>				<b>525,000</b>	<b>500,000</b>	<b>15,600,000</b>	<b>5,850,000</b>	<b>15,990,250</b>	<b>16,249,589</b>	<b>16,565,399</b>
	26002001/12060063	Sales of Law Report and Legal Publications	02000	75,000	125,000	5,200,000	1,950,000	5,330,250	5,416,699	5,521,976
	26002001/12060096	Sales of Customary Law Manual of Abia State	02000	0	0	4,100,000	1,537,500	4,202,500	4,270,658	4,353,658
	26002001/12060097	Sales of Revised Law of Abia State	02000	450,000	375,000	6,300,000	2,362,500	6,457,500	6,562,231	6,689,765
<b>Abia State Universal Basic Education Board (ASUBEB)</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,750,000</b>	<b>8,891,912</b>	<b>9,064,720</b>
	17003001/12060031	Promotion/Conversion Excercise Forms	02000	0	0	0	0	8,750,000	8,891,912	9,064,720
<b>Agency for Mass Literacy, Adult and Non - Formal Education</b>				<b>20,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
	17010001/12060255	Sale of Registration forms	02000	20,000	0	0	0	0	0	0

## APPROVED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2021

## DETAILED RECURRENT REVENUE

Sales General - 12020600 – Cont'd...

Sector Code/Desc	Organisation Code	Item Descriptions	Fund Code	Actual 2019 ₦	Actual (to Period 12) 2020 ₦	Original Budget 2020 ₦	Revised Budget 2020 ₦	Approved Budget 2021 ₦	Budget 2022 ₦	Budget 2023 ₦
<b>Abia State Polytechnic, Aba</b>				<b>46,001,138</b>	<b>19,305,795</b>	<b>102,000,000</b>	<b>38,250,000</b>	<b>70,030,000</b>	<b>71,165,785</b>	<b>72,548,838</b>
	17018001/12060001	Sales of IT Log Book	02000	1,944,460	345,652	2,000,000	750,000	3,000,000	3,048,656	3,107,909
	17018001/12060099	Sales of Student Handbook	02000	16,360,650	7,147,143	30,000,000	11,250,000	12,350,000	12,550,299	12,794,203
	17018001/12060121	Sales of Admission Form	02000	27,696,028	11,813,000	70,000,000	26,250,000	54,680,000	55,566,830	56,646,725
<b>Abia State College of Education (Technical), Arochukwu</b>				<b>387,900</b>	<b>23,500</b>	<b>800,000</b>	<b>300,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
	17001901/12060121	Sales of Admission Form	02000	387,900	23,500	600,000	225,000	0	0	0
	17001901/12060122	Sales of Student Log Book	02000	0	0	200,000	75,000	0	0	0
<b>Abia State University, Uturu</b>				<b>69,388,021</b>	<b>10,114,500</b>	<b>28,000,000</b>	<b>10,500,000</b>	<b>65,000,000</b>	<b>66,054,206</b>	<b>67,337,908</b>
	17021001/12060091	Sales of Table Water	02000	1,589,921	10,500	7,000,000	2,625,000	10,000,000	10,162,186	10,359,677
	17021001/12060122	Sales of Admission Form	02000	67,798,100	10,104,000	21,000,000	7,875,000	55,000,000	55,892,020	56,978,231
<b>Abia State Scholarship Board</b>				<b>0</b>	<b>450,000</b>	<b>5,200,000</b>	<b>1,950,000</b>	<b>10,000,000</b>	<b>10,162,186</b>	<b>10,359,689</b>
	17056001/1202060121	Sale of Scholarship Form - Local	02000	0	0	0	0	5,000,000	0	0
	17056001/1202060122	Sale of Scholarship Form - Foreign	02000	0	450,000	0	0	4,000,000	9,145,967	9,323,716
	17056001/12060156	Sales of Scholarship Form	02000	0	0	5,200,000	1,950,000	1,000,000	1,016,219	1,035,974
<b>Abia State University Teaching Hospital - Aba</b>				<b>24,068,985</b>	<b>64,142,156</b>	<b>73,000,000</b>	<b>27,375,000</b>	<b>74,000,000</b>	<b>75,200,173</b>	<b>76,661,611</b>
	210260001/12060012	Sale Drugs (Drug Revolving Fund)	02000	24,068,985	64,142,156	73,000,000	27,375,000	74,000,000	75,200,173	76,661,611
<b>Abia State College of Health Sciences &amp; MgtTechnology - Aba</b>				<b>15,117,775</b>	<b>4,281,000</b>	<b>29,000,000</b>	<b>10,876,000</b>	<b>33,365,000</b>	<b>33,906,132</b>	<b>34,565,079</b>
	21026002/12060001	Sales Of Journal & Publications	02000	0	0	1,000,000	375,000	1,500,000	1,524,328	1,553,955
	21026002/12060012	Sales of Drugs and Medications	02000	0	0	1,000,000	375,000	800,000	812,975	828,774
	21026002/12060015	Sales of Uniforms	02000	2,911,980	3,630,000	15,000,000	5,626,000	15,000,000	15,243,278	15,539,522
	21026002/12060121	Sales of Entrance Form	02000	12,205,795	651,000	12,000,000	4,500,000	16,065,000	16,325,551	16,642,828
<b>Abia State Specialist Hospital &amp; Diagnostic Centre, Umuahia</b>				<b>36,423,235</b>	<b>30,399,480</b>	<b>10,000,000</b>	<b>3,750,000</b>	<b>12,000,000</b>	<b>12,194,623</b>	<b>12,431,613</b>
	21027010/12060012	Sales of Drugs	02000	29,740,420	30,399,480	5,000,000	1,875,000	6,000,000	6,097,311	6,215,806
	21027010/12060162	Disposable	02000	6,682,815	0	5,000,000	1,875,000	6,000,000	6,097,311	6,215,806
<b>Abia State Hospitals Management Board</b>				<b>8,796,586</b>	<b>2,282,760</b>	<b>12,000,000</b>	<b>4,500,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
	21102001/12060012	Sales of Drugs	02000	5,368,136	2,002,710	10,000,000	3,750,000	0	0	0
	21102001/12060162	Sales of Dressing and Disposal Material (DDM)	02000	3,428,450	280,050	2,000,000	750,000	0	0	0
<b>Abia State Environmental Protection Agency (ASEPA)</b>				<b>0</b>	<b>0</b>	<b>3,200,000</b>	<b>1,200,000</b>	<b>36,930,200</b>	<b>37,529,154</b>	<b>38,258,505</b>
	35016001/12060205	Sales of Sanitation Ticket	02000	0	0	3,200,000	1,200,000	36,930,200	37,529,154	38,258,505
<b>Government Printing Press</b>				<b>90,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
	23013001/12060001	Sales of Publication	02000	90,000	0	0	0	0	0	0
<b>Abia State Gaming and Control Board</b>				<b>318,000</b>	<b>160,000</b>	<b>400,000</b>	<b>150,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
	20009001/12060052	Sale of Application Forms for Casino Licences	02000	61,000	160,000	100,000	37,500	0	0	0
	20009001/12060055	Sales of Application Form for Polls & Games	02000	257,000	0	200,000	75,000	0	0	0
	20009001/12060145	Pools Proprietor Form Fees	02000	0	0	100,000	37,500	0	0	0

## APPROVED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2021

## DETAILED RECURRENT REVENUE

Sales General - 12020600 – Cont'd...

Sector Code/Desc	Organisation Code	Item Descriptions	Fund Code	Actual 2019 ₦	Actual (to Period 12) 2020 ₦	Original Budget 2020 ₦	Revised Budget 2020 ₦	Approved Budget 2021 ₦	Budget 2022 ₦	Budget 2023 ₦
<b>Eyimba Football Club</b>				<b>64,250,640</b>	<b>14,590,000</b>	<b>50,000,000</b>	<b>18,750,000</b>	<b>60,000,000</b>	<b>60,973,113</b>	<b>62,158,063</b>
	39002003/12060024	Sale/Transfer of Players to Local & Foreign Clubs	02000	64,250,640	14,590,000	40,000,000	15,000,000	50,000,000	50,810,928	51,798,386
	39002003/12060086	Sale of Pro-League Slots	02000	0	0	10,000,000	3,750,000	10,000,000	10,162,186	10,359,677
<b>Abia Warriors Football Club</b>				<b>0</b>	<b>0</b>	<b>25,000,000</b>	<b>9,375,000</b>	<b>25,000,000</b>	<b>25,405,464</b>	<b>25,899,199</b>
	39002002/12060024	Transfer/Sale of Players to Local & Foreign Clubs	02000	0	0	25,000,000	9,375,000	25,000,000	25,405,464	25,899,199
<b>Abia Comets Football Club</b>				<b>0</b>	<b>0</b>	<b>10,000,000</b>	<b>3,750,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
	39002003/12060024	Sale/Transfer of Abia Comets Player to Local & Foreign Clubs	02000	0	0	10,000,000	3,750,000	0	0	0
<b>Grand Total</b>				<b>294,938,008</b>	<b>150,565,641</b>	<b>584,805,300</b>	<b>216,819,868</b>	<b>911,649,700</b>	<b>926,435,337</b>	<b>944,439,764</b>

## APPROVED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2021

## DETAILED RECURRENT REVENUE

## Earnings General - 12020700

Sector Code/Desc	Organisation Code	Item Descriptions	Fund Code	Actual 2019 ₦	Actual (to Period 12) 2020 ₦	Original Budget 2020 ₦	Revised Budget 2020 ₦	Approved Budget 2021 ₦	Budget 2022 ₦	Budget 2023 ₦
<b>Board of Internal Revenue</b>				<b>0</b>	<b>0</b>	<b>100,000</b>	<b>10,539</b>	<b>102,500</b>	<b>104,162</b>	<b>106,193</b>
	20008001/12070043	Earnings from Information on Loss Documents (ILD)/ Roof Rack	02000	0	0	100,000	10,539	102,500	104,162	106,193
<b>Local Government Service Commission</b>				<b>0</b>	<b>0</b>	<b>3,000,000</b>	<b>316,176</b>	<b>1,000,000</b>	<b>1,016,219</b>	<b>1,035,974</b>
	64001001/12070106	Earnings from Internet Cafe (Website Access Card)	02000	0	0	3,000,000	316,176	1,000,000	1,016,219	1,035,974
<b>Ministry of Science and Technology</b>				<b>0</b>	<b>0</b>	<b>1,500,000</b>	<b>158,088</b>	<b>1,000,000</b>	<b>1,016,219</b>	<b>1,035,974</b>
	28001001/12070055	Proceeds from ICT Maintenance Services	02000	0	0	1,500,000	158,088	1,000,000	1,016,219	1,035,974
<b>Office of the Secretary to the State Government</b>				<b>900,000</b>	<b>0</b>	<b>2,000,000</b>	<b>210,784</b>	<b>2,050,000</b>	<b>2,083,248</b>	<b>2,123,745</b>
	11013001/12070005	Earnings from the Use of Govt. Halls	02000	900,000	0	0	0	0	0	0
	11013001/12070133	Earning from Micheal Okpara Auditorium	02000	0	0	1,500,000	158,088	1,537,500	1,562,436	1,592,803
	11013001/12070134	Earning from Aguiyi Ironsi Conference Center	02000	0	0	500,000	52,696	512,500	520,812	530,942
<b>Ministry of Agriculture</b>				<b>0</b>	<b>0</b>	<b>5,030,000</b>	<b>530,122</b>	<b>2,530,000</b>	<b>2,571,033</b>	<b>2,621,026</b>
	15001001/12070020	Hire of Tractor	02000	0	0	30,000	3,162	30,000	30,487	31,085
	15001001/12070021	Hire of Fishing & Fish Farm Equipment	02000	0	0	2,000,000	210,784	1,000,000	1,016,219	1,035,974
	15001001/12070023	Earnings from Leasing of Agbozu Cocoa Estate	02000	0	0	1,000,000	105,392	500,000	508,109	517,993
	15001001/12070024	Earning from SARDI poultry Project	02000	0	0	2,000,000	210,784	1,000,000	1,016,219	1,035,974
<b>Abia State Planning Commission</b>				<b>7,500</b>	<b>0</b>	<b>1,261,500</b>	<b>132,952</b>	<b>1,139,288</b>	<b>1,157,766</b>	<b>1,180,284</b>
	38002001/12070001	Earnings from Consultancy Services	02000	7,500	0	460,000	48,480	471,500	479,147	488,460
	38002001/12070033	Earnings from NGO's Directory	02000	0	0	151,000	15,914	154,775	157,285	160,350
	38002001/12070034	Earnings from State Economic Summit	02000	0	0	250,500	26,401	256,763	260,927	266,002
	38002001/12070055	Earning from ICT Services to MDAs	02000	0	0	250,000	26,348	256,250	260,406	265,472
	38002001/12070106	Earnings from Cyber Cafe/Internet Activites	02000	0	0	150,000	15,809	0	0	0
<b>Ministry of Environment</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,100,000</b>	<b>1,117,840</b>	<b>1,139,568</b>
	35001001/12070042	Earnings from Disinfection/Fumigation Services	02000	0	0	0	0	1,100,000	1,117,840	1,139,568
<b>Ministry of Women Affairs and Social Development</b>				<b>0</b>	<b>0</b>	<b>500,000</b>	<b>52,696</b>	<b>512,500</b>	<b>520,812</b>	<b>530,942</b>
	14001001/12070039	Hire of Skill Acquisition Hall	02000	0	0	500,000	52,696	512,500	520,812	530,942
<b>Office of the Governor - Government House</b>				<b>0</b>	<b>0</b>	<b>20,000,000</b>	<b>2,107,842</b>	<b>0</b>	<b>0</b>	<b>0</b>
	11001001/12070000	3% Security Fund Earnings from Contracts	02000	0	0	20,000,000	2,107,842	0	0	0
<b>Ministry of Lands, Survey and Urban Planning</b>				<b>313,500</b>	<b>122,500</b>	<b>1,500,000</b>	<b>158,088</b>	<b>1,537,500</b>	<b>1,562,436</b>	<b>1,592,803</b>
	60001001/12070035	Earning from Premium on Lands	02000	313,500	122,500	1,500,000	158,088	1,537,500	1,562,436	1,592,803
<b>Abia State Marketing &amp; Quality Management Agency</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,000,000</b>	<b>5,081,093</b>	<b>5,179,845</b>
	11101002/12070136	Training of Hospitality Staff Yearly	02000	0	0	0	0	5,000,000	5,081,093	5,179,845
<b>Abia State Signage &amp; Advertisement Agency (ABSSAA)</b>				<b>0</b>	<b>0</b>	<b>194,000,000</b>	<b>20,446,068</b>	<b>122,000,000</b>	<b>123,978,663</b>	<b>126,388,062</b>
	11101004/12070119	1st Party Advert/3rd Party Advert & others	02000	0	0	160,000,000	16,862,737	100,000,000	101,621,855	103,596,772
	11101004/12070140	Corporate Payment	02000	0	0	30,000,000	3,161,763	20,000,000	20,324,371	20,719,354
	11101004/12070141	Temporary Signs	02000	0	0	4,000,000	421,568	2,000,000	2,032,437	2,071,935

## APPROVED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2021

## DETAILED RECURRENT REVENUE

## Earnings General – 12020700 – Cont'd

Sector Code/Desc	Organisation Code	Item Descriptions	Fund Code	Actual 2019 ₦	Actual (to Period 12) 2020 ₦	Original Budget 2020 ₦	Revised Budget 2020 ₦	Approved Budget 2021 ₦	Budget 2022 ₦	Budget 2023 ₦
<b>Ministry of Information and Strategy</b>				<b>0</b>	<b>0</b>	<b>8,650,000</b>	<b>911,642</b>	<b>300,000</b>	<b>304,866</b>	<b>310,793</b>
	23001001/12070013	Printing Earnings Machine Impression	02000	0	0	0	0	300,000	304,866	310,793
	23001001/12070014	Hire of Films	02000	0	0	500,000	52,696	0	0	0
	23001001/12070015	Hire of Public Address System	02000	0	0	5,000,000	526,961	0	0	0
	23001001/12070016	Earnings from Binding	02000	0	0	1,000,000	105,392	0	0	0
	23001001/12070018	Earnings from Events Photo Coverage	02000	0	0	1,000,000	105,392	0	0	0
	23001001/12070143	Earnings from Workshop/Achives Services	02000	0	0	650,000	68,505	0	0	0
	23001001/12070144	Earning from confirmation of Records / Document	02000	0	0	500,000	52,696	0	0	0
<b>Broadcasting Corporation of Abia State</b>				<b>73,756,129</b>	<b>36,467,703</b>	<b>202,000,000</b>	<b>21,289,206</b>	<b>207,050,000</b>	<b>210,408,051</b>	<b>214,497,134</b>
	23003001/12/070011	Earnings from Commercials	02000	72,088,572	35,369,691	1,500,000	158,088	1,537,500	1,562,436	1,592,803
	23003001/12/070112	Earnings from Business Unit	02000	1,667,557	1,034,862	200,000,000	21,078,422	205,000,000	208,324,803	212,373,389
	23003001/12/070145	Earnings from BCA Training School	02000	0	63,150	500,000	52,696	512,500	520,812	530,942
<b>Abia State Tourism Board</b>				<b>0</b>	<b>0</b>	<b>300,000</b>	<b>31,617</b>	<b>307,500</b>	<b>312,487</b>	<b>318,568</b>
	36052001/12070009	Earnings from Visit to the Tourism attraction Sites	02000	0	0	200,000	21,078	205,000	208,325	212,374
	36052001/12070017	Hiring of Video Camera	02000	0	0	100,000	10,539	102,500	104,162	106,193
<b>Abia Agricultural Development Program (AADP)</b>				<b>20,000</b>	<b>0</b>	<b>150,000</b>	<b>15,809</b>	<b>153,750</b>	<b>156,244</b>	<b>159,289</b>
	20001001/12070003	Hire of Equipment	02000	0	0	150,000	15,809	153,750	156,244	159,289
	20001001/12070059	Earnings from Van	02000	20,000	0	0	0	0	0	0
<b>Ministry of Trade and Investment</b>				<b>17,686,480</b>	<b>2,849,000</b>	<b>618,600,000</b>	<b>65,213,331</b>	<b>287,200,000</b>	<b>291,857,968</b>	<b>297,529,953</b>
	22001001/12070027	Stallage from Ekeoha Shopping Centre LTD Aba	02000	10,000	150,000	100,000,000	10,539,211	50,000,000	50,810,928	51,798,386
	22001001/12070028	Ekeoha Shopping Centre Ltd - Sundry Levies	02000	14,110,400	1,599,000	10,000,000	1,053,921	4,000,000	4,064,874	4,143,871
	22001001/12070029	Earnings from Other Markets Ariaria International Market etc	02000	3,466,080	1,100,000	456,000,000	48,058,802	200,000,000	203,243,710	207,193,544
	22001001/12070030	Earnings from Abia Hotels, Umuahia	02000	0	0	7,000,000	737,745	5,000,000	5,081,093	5,179,845
	22001001/12070031	Earnings from Abia Hotels, Arochukwu	02000	0	0	1,200,000	126,471	2,000,000	2,032,437	2,071,935
	22001001/12070068	Earnings from New Haven Shopping Complex	02000	0	0	0	17,772	0	0	0
	22001001/12070113	Earnings from Trade Fair	02000	100,000	0	600,000	63,235	200,000	203,244	207,200
	22001001/12070130	Stallage from Ubani Ibeku Market	02000	0	0	18,500,000	1,949,754	10,000,000	10,162,186	10,359,677
	22001001/12070131	Stallage from shoe and bags Industrial Mkt	02000	0	0	6,300,000	663,970	5,000,000	5,081,093	5,179,845
	22001001/12070142	Earnings from Industrial Market, Umuahia	02000	0	0	12,000,000	1,264,705	6,000,000	6,097,311	6,215,806
	22001001/12070146	Earnings From Taminus Hotels Aba	02000	0	0	2,000,000	210,784	2,000,000	2,032,437	2,071,935
	22001001/12070147	Earnings From Binez Hotels Aba	02000	0	0	5,000,000	526,961	3,000,000	3,048,656	3,107,909
<b>Abia State Passenger Integrated Manifest Scheme (ASPIMS)</b>				<b>784,636</b>	<b>0</b>	<b>20,000,000</b>	<b>2,107,842</b>	<b>20,500,000</b>	<b>20,832,480</b>	<b>21,237,347</b>
	29007001/12070036	Hire Services	02000	658,333	0	0	0	0	0	0
	29001001/12070096	Earning from Abia State Passenger Integrated Manifest scheme	02000	126,303	0	0	0	0	0	0
	29007001/12070096	Earning from Abia State Passenger Integrated Manifest scheme	02000	0	0	20,000,000	2,107,842	20,500,000	20,832,480	21,237,347
<b>Abia Transport Corporation (Abia Line Network)</b>				<b>26,899,503</b>	<b>0</b>	<b>34,610,000</b>	<b>3,647,621</b>	<b>35,475,250</b>	<b>36,050,607</b>	<b>36,751,235</b>
	29001001/12070094	Earning from Abia line Network	02000	25,499,667	0	10,000	1,054	10,250	10,416	10,627
	29001001/12070097	Earning from Abia State Transport Corp Buses	02000	0	0	22,600,000	2,381,862	23,165,000	23,540,703	23,998,202
	29001001/12070145	Earning from Akwa Ibom Transport Corporation	02000	1,399,836	0	12,000,000	1,264,705	12,300,000	12,499,488	12,742,406

## APPROVED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2021

## DETAILED RECURRENT REVENUE

Earnings General – 12020700 – Cont'd

Sector Code/Desc	Organisation Code	Item Descriptions	Fund Code	Actual 2019 ₦	Actual (to Period 12) 2020 ₦	Original Budget 2020 ₦	Revised Budget 2020 ₦	Approved Budget 2021 ₦	Budget 2022 ₦	Budget 2023 ₦
<b>Ministry of Petroleum and Mineral Resources</b>				<b>0</b>	<b>0</b>	<b>600,000,000</b>	<b>63,235,265</b>	<b>615,000,000</b>	<b>624,974,409</b>	<b>637,120,154</b>
	32001001/12070045	Earnings from the Ministry's Filling Station	02000	0	0	600,000,000	63,235,265	615,000,000	624,974,409	637,120,154
<b>Ministry of Works</b>				<b>0</b>	<b>50,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
	34001001/12070059	Earnings from Hire of Government Vehicles, Plants & Equipmen	02000	0	50,000	0	0	0	0	0
<b>Abia State Road Maintenance Agency (ABROMA)</b>				<b>0</b>	<b>0</b>	<b>20,000,000</b>	<b>2,107,842</b>	<b>20,500,000</b>	<b>20,832,480</b>	<b>21,237,371</b>
	34004004/17070003	Earnings from hire of Road Maintenance Equipment	02000	0	0	1,000,000	105,392	1,025,000	1,041,624	1,061,872
	34004004/17070046	Earnings from hire of Grader	02000	0	0	5,000,000	526,961	5,125,000	5,208,120	5,309,337
	34004004/12070048	Earnings from hire of Bulldozer	02000	0	0	5,000,000	526,961	5,125,000	5,208,120	5,309,337
	34004004/17070050	Earnings from hire of pay Loader	02000	0	0	3,000,000	316,176	3,075,000	3,124,872	3,185,605
	34004004/17070148	Earnings from hire of Escavator	02000	0	0	2,000,000	210,784	2,050,000	2,083,248	2,123,744
	34004004/17070149	Earnings from hire of Back hoe	02000	0	0	3,000,000	316,176	3,075,000	3,124,872	3,185,605
	34004004/17070150	Earnings from hire of Roller	02000	0	0	1,000,000	105,392	1,025,000	1,041,624	1,061,872
<b>Ministry of Tourism, Arts &amp; Culture</b>				<b>0</b>	<b>55,000</b>	<b>2,820,000</b>	<b>297,206</b>	<b>2,890,500</b>	<b>2,937,380</b>	<b>2,994,472</b>
	36001001/12070009	Earnings From Tourism/Culture/Art Centres	02000	0	55,000	750,000	79,044	768,750	781,218	796,401
	36001001/12070056	Earning from Tourism and Cultural Resources	02000	0	0	50,000	5,270	51,250	52,081	53,097
	36001001/12070089	Earnings from State Cultural Troupes	02000	0	0	2,020,000	212,892	2,070,500	2,104,081	2,144,974
<b>Abia State Council For Arts &amp; Culture</b>				<b>0</b>	<b>0</b>	<b>500,000</b>	<b>52,696</b>	<b>512,500</b>	<b>520,812</b>	<b>530,942</b>
	36004001/12070056	Earnings from Sponsors	02000	0	0	200,000	21,078	205,000	208,325	212,374
	36004001/12070101	Earning from Abia Kitchen	02000	0	0	300,000	31,618	307,500	312,487	318,568
<b>Ministry of Housing</b>				<b>0</b>	<b>0</b>	<b>4,000,000</b>	<b>421,568</b>	<b>0</b>	<b>0</b>	<b>0</b>
	53001001/12070011	Earnings from International Conference Center	02000	0	0	4,000,000	421,568	0	0	0
<b>Open Spaces Development Commission</b>				<b>188,000</b>	<b>0</b>	<b>7,000,000</b>	<b>737,745</b>	<b>7,175,000</b>	<b>7,291,368</b>	<b>7,433,081</b>
	62001002/12070068	Use of Park Facilites & Play Equipment	02000	0	0	5,000,000	526,961	5,125,000	5,208,120	5,309,337
	62001002/12070072	Hire of Open Space	02000	188,000	0	2,000,000	210,784	2,050,000	2,083,248	2,123,744
<b>Abia State Library Board</b>				<b>832,870</b>	<b>447,220</b>	<b>940,000</b>	<b>99,067</b>	<b>963,500</b>	<b>979,127</b>	<b>998,186</b>
	17008001/12070032	Earning from Photocopy Services	02000	244,170	309,420	700,000	73,774	717,500	729,137	743,316
	17008001/12070075	Earning from Bindery & Bookshop	02000	185,700	116,800	70,000	7,377	71,750	72,914	74,338
	17008001/12070102	Earnings from Rental Services	02000	403,000	21,000	70,000	7,377	71,750	72,914	74,338
	17008001/12070106	Earning from Internet Services	02000	0	0	100,000	10,539	102,500	104,162	106,193
<b>Abia State Polytechnic, Aba</b>				<b>77,679,221</b>	<b>40,307,247</b>	<b>144,000,000</b>	<b>15,176,464</b>	<b>63,000,000</b>	<b>64,021,769</b>	<b>65,265,972</b>
	17018001/12070001	Earnings from Centre for Consultancy Services (CCS)	02000	23,873,063	9,550,605	16,500,000	1,738,970	10,000,000	10,162,186	10,359,677
	17018001/12070009	Earnings from Hospitality and Tourism	02000	140,000	0	7,500,000	790,441	4,000,000	4,064,874	4,143,871
	17018001/12070106	Earnings from Internet Café/ICT	02000	3,578,337	0	87,000,000	9,169,113	30,000,000	30,486,557	31,079,032
	17018001/12070143	Earnings from Entrepreneurship Services	02000	0	0	24,000,000	2,529,411	10,000,000	10,162,186	10,359,677
	17018001/12070144	Earnings from Lecturer books sold	02000	50,087,821	30,756,642	9,000,000	948,529	9,000,000	9,145,967	9,323,716
<b>Abia State College of Education (Technical), Arochukwu</b>				<b>255,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
	17019001/12070114	Earnings From Hire of School Property	02000	255,500	0	0	0	0	0	0



## APPROVED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2021

## DETAILED RECURRENT REVENUE

## Earnings General – 12020700 – Cont'd

Sector Code/Desc	Organisation Code	Item Descriptions	Fund Code	Actual 2019 ₦	Actual (to Period 12) 2020 ₦	Original Budget 2020 ₦	Revised Budget 2020 ₦	Approved Budget 2021 ₦	Budget 2022 ₦	Budget 2023 ₦
<b>Abia State University, Uтуру</b>				<b>2,499,560</b>	<b>724,845</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
	17021001/12070068	Earnings from Use of University Facilities	02000	0	50,000	0	0	0	0	0
	17021001/21070120	Earnings from Park	02000	2,499,560	674,845	0	0	0	0	0
<b>Abia State Education for Employment Agency (EforE)</b>				<b>0</b>	<b>0</b>	<b>220,000,000</b>	<b>23,186,264</b>	<b>162,595,362</b>	<b>165,232,423</b>	<b>168,443,548</b>
	17001002/12070055	Earnings from ICT Maintenance and Services	02000	0	0	220,000,000	23,186,264	162,595,362	165,232,423	168,443,548
<b>Abia State University Teaching Hospital - Aba</b>				<b>1,093,560</b>	<b>2,057,170</b>	<b>1,000,000</b>	<b>105,392</b>	<b>1,025,000</b>	<b>1,041,624</b>	<b>1,061,872</b>
	21026001/12070081	Earnings from Canteen	02000	1,093,560	2,057,170	0	0	0	0	0
	21026001/12070115	Earnings from Hire of Ambulance	02000	0	0	1,000,000	105,392	1,025,000	1,041,624	1,061,872
<b>Abia State College of Health Sciences &amp; Mgt Technology - Aba</b>				<b>2,248,500</b>	<b>9,135,500</b>	<b>3,920,000</b>	<b>413,137</b>	<b>4,018,000</b>	<b>4,083,166</b>	<b>4,162,524</b>
	21026002/12070053	Earnings from Drug Revolving Fund	02000	1,405,000	1,270,000	3,500,000	368,872	3,587,500	3,645,684	3,716,535
	21026002/12070077	Earnings From Hall Hire	02000	843,500	7,865,500	420,000	44,265	430,500	437,482	445,990
<b>Abia State Hospitals Management Board</b>				<b>183,000</b>	<b>66,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
	21102001/12070115	Earnings from Hire of Ambulance	02000	183,000	66,000	0	0	0	0	0
<b>Ministry of Sports</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>92,250,000</b>	<b>93,746,161</b>	<b>95,568,038</b>
	39001001/12070051	Gate Taking from Aba Stadium	02000	0	0	0	0	15,375,000	15,624,360	15,928,011
	39001001/12070116	Earnings from Sponsorship/Branding of Eyimba FC	02000	0	0	0	0	76,875,000	78,121,801	79,640,028
<b>Eyimba Football Club</b>				<b>72,692,410</b>	<b>63,840,000</b>	<b>450,000,000</b>	<b>47,426,449</b>	<b>240,000,000</b>	<b>243,892,452</b>	<b>248,632,253</b>
	39001001/12070051	Gate Takings from Aba Stadium	02000	0	1,905,000	15,000,000	1,580,882	0	0	0
	39001001/12070090	Premier League Match Proceeds	02000	10,954,610	3,055,000	10,000,000	1,053,921	10,000,000	10,162,186	10,359,677
	39001001/12070098	Earnings from CAF Championship	02000	61,737,800	58,880,000	350,000,000	36,887,238	200,000,000	203,243,710	207,193,544
	39001001/12070116	Earnings from Sponsorship/Branding of Enyimba FC	02000	0	0	75,000,000	7,904,408	30,000,000	30,486,557	31,079,032
<b>Abia Warriors Football Club</b>				<b>0</b>	<b>0</b>	<b>13,300,000</b>	<b>1,401,715</b>	<b>6,300,000</b>	<b>6,402,177</b>	<b>6,526,612</b>
	39002002/12070051	Gate Taking	02000	0	0	300,000	31,618	300,000	304,866	310,793
	39002002/12070071	Corporate endorsement (Sponsorship)	02000	0	0	3,000,000	316,176	1,000,000	1,016,219	1,035,974
	39002002/12070116	Earnings from Professional Football League	02000	0	0	10,000,000	1,053,921	5,000,000	5,081,093	5,179,845
<b>Abia Comets Football Club</b>				<b>0</b>	<b>0</b>	<b>3,500,000</b>	<b>368,872</b>	<b>6,662,500</b>	<b>6,770,556</b>	<b>6,902,151</b>
	39002003/12070051	Gate Taking From Umuahia Township Stadium	02000	0	0	500,000	52,696	2,050,000	2,083,248	2,123,744
	39002003/12070071	Earnings form Sponsorship - NBL and Branding	02000	0	0	2,000,000	210,784	3,587,500	3,645,684	3,716,535
	39002003/12070116	Sponsorship from NLL	02000	0	0	1,000,000	105,392	1,025,000	1,041,624	1,061,872
<b>Abia State Sports Council</b>				<b>300,000</b>	<b>0</b>	<b>5,000,000</b>	<b>526,960</b>	<b>5,125,000</b>	<b>5,208,120</b>	<b>5,309,349</b>
	39051001/12070052	Earnings from Hiring of Stadium	02000	300,000	0	4,000,000	421,568	4,100,000	4,166,496	4,247,477
	39051001/12070054	Earnings from Sports Facilities	02000	0	0	1,000,000	105,392	1,025,000	1,041,624	1,061,872
<b>Abia Angels Football Club</b>				<b>0</b>	<b>0</b>	<b>6,000,000</b>	<b>632,352</b>	<b>512,500</b>	<b>520,812</b>	<b>530,942</b>
	39002003/12070051	Gate Taking	02000	0	0	2,000,000	210,784	0	0	0
	39002003/12070071	Football Club Proceed (Transfer of Players)	02000	0	0	3,500,000	368,872	0	0	0
	39002003/12070135	Grants from NFF	02000	0	0	500,000	52,696	512,500	520,812	530,942
<b>Grand Total</b>				<b>278,340,369</b>	<b>156,122,185</b>	<b>2,595,181,500</b>	<b>273,529,417</b>	<b>1,917,488,150</b>	<b>1,948,587,029</b>	<b>1,986,456,200</b>

## APPROVED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2021

## DETAILED RECURRENT REVENUE

## Rent Government Buildings General - 12020800

Sector Code/Desc	Organisation Code	Item Descriptions	Fund Code	Actual 2019 ₦	Actual (to Period 12) 2020 ₦	Original Budget 2020 ₦	Revised Budget 2020 ₦	Approved Budget 2021 ₦	Budget 2022 ₦	Budget 2023 ₦
<b>Office of the Head of Service</b>				0	0	0	0	50,000	50,811	51,808
	25001001/12080003	Rent on other Business Operations within Govt. Premises	02000	0	0	0	0	50,000	50,811	51,808
<b>Ministry of Housing</b>				10,114,473	1,008,573	74,220,000	5,114,473	80,880,000	82,191,756	83,789,110
	53001001/12080006	Rent on Senior Staff Quarters	02000	0	900,000	0	1,000,000	500,000	508,109	517,993
	53001001/12080007	Infrastructural Levy	02000	28,000	10,000	0	100,000	100,000	101,622	103,606
	53001001/12080008	Rent on Junior Staff Quarters	02000	4,900	0	20,000	14,473	30,000	30,487	31,085
	53001001/12080009	Abia Plaza Abuja	02000	0	0	60,000,000	2,000,000	70,000,000	71,135,299	72,517,740
	53001001/12080011	Abia Guest House Enugu	02000	10,000,000	0	14,000,000	1,800,000	10,000,000	10,162,186	10,359,677
	53001001/12080012	Rent on Public Building at Arochukwu	02000	0	38,000	0	100,000	100,000	101,622	103,606
	53001001/12080013	Abrigade Shop (Ground Rent)	02000	81,573	60,573	200,000	100,000	150,000	152,433	155,402
<b>Abia State University, Uturu</b>				0	0	6,000,000	2,000,000	5,868,000	5,963,170	6,079,069
	17021001/12080013	Shop on Campus	02000	0	0	6,000,000	2,000,000	5,868,000	5,963,170	6,079,069
<b>Grand Total</b>				10,114,473	1,008,573	80,220,000	7,114,473	86,798,000	88,205,738	89,919,987

## DETAILED RECURRENT REVENUE

## Rent on Lands and Others General - 12020900

Sector Code/Desc	Organisation Code	Item Descriptions	Fund Code	Actual 2019 ₦	Actual (to Period 12) 2020 ₦	Original Budget 2020 ₦	Revised Budget 2020 ₦	Approved Budget 2021 ₦	Budget 2022 ₦	Budget 2023 ₦
<b>Ministry of Lands, Survey and Urban Planning</b>				31,703,994	4,646,286	40,000,000	5,074,512	50,000,000	50,810,928	51,798,386
	60001001/12090007	Ground Rent	02000	0	0	0	0	20,000,000	20,324,371	20,719,354
	60001001/12090007	Current (Ground Rent)	02000	9,659,817	1,558,640	16,000,000	2,000,000	0	0	0
	60001001/12090008	Arrears (Ground Rent)	02000	20,690	1,088,102	16,000,000	2,000,000	20,000,000	20,324,371	20,719,354
	60001001/12090009	Penalties (Ground Rent)	02000	1,223,005	228,803	8,000,000	1,074,512	10,000,000	10,162,186	10,359,677
	60001001/12090006	Rent on Properties	02000	20,800,482	1,770,741	0	0	0	0	0
<b>Ministry of Housing</b>				1,000	498,000	1,500,000	1,500,000	1,000,000	1,016,219	1,035,974
	53001001/12090001	Rent on Government land	02000	1,000	498,000	1,500,000	1,500,000	0	0	0
	53001001/12090007	Ground Rent of 200 No Housing Unit at Ehimiri Estate	02000	0	0	0	0	1,000,000	1,016,219	1,035,974
<b>Abia State Housing and Property Corporation</b>				170,000	0	1,500,000	0	1,500,000	1,524,328	1,553,955
	53001001/12090005	Lease/Rentage	02000	170,000	0	1,500,000	0	1,500,000	1,524,328	1,553,955
<b>Grand Total</b>				31,874,994	5,144,286	43,000,000	6,574,512	52,500,000	53,351,474	54,388,314

## Repayments General - 12021000

Sector Code/Desc	Organisation Code	Item Descriptions	Fund Code	Actual 2019 ₦	Actual (to Period 12) 2020 ₦	Original Budget 2020 ₦	Revised Budget 2020 ₦	Approved Budget 2021 ₦	Budget 2022 ₦	Budget 2023 ₦
<b>Ministry of Finance</b>				0	0	12,200,000	6,000,000	0	0	0
	20001001/12100005	House Refurbishing Loan	02000	0	0	12,200,000	6,000,000	0	0	0
<b>Grand Total</b>				0	0	12,200,000	6,000,000	0	0	0

## APPROVED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2021

## DETAILED RECURRENT REVENUE

## Investment Income - 12021100

Sector Code/Desc	Organisation Code	Item Descriptions	Fund Code	Actual 2019 ₦	Actual (to Period 12) 2020 ₦	Original Budget 2020 ₦	Revised Budget 2020 ₦	Approved Budget 2021 ₦	Budget 2022 ₦	Budget 2023 ₦
<b>Ministry of Finance</b>				<b>0</b>	<b>0</b>	<b>15,000,000</b>	<b>5,000,000</b>	<b>20,000,000</b>	<b>20,324,371</b>	<b>20,719,354</b>
	20001001/12110002	Dividend Recovered from Government Investments	02000	0	0	15,000,000	5,000,000	20,000,000	20,324,371	20,719,354
<b>Grand Total</b>				<b>0</b>	<b>0</b>	<b>15,000,000</b>	<b>5,000,000</b>	<b>20,000,000</b>	<b>20,324,371</b>	<b>20,719,354</b>

## DETAILED RECURRENT REVENUE

## Interest Earned - 12021200

Sector Code/Desc	Organisation Code	Item Descriptions	Fund Code	Actual 2019 ₦	Actual (to Period 12) 2020 ₦	Original Budget 2020 ₦	Revised Budget 2020 ₦	Approved Budget 2021 ₦	Budget 2022 ₦	Budget 2023 ₦
<b>Board of Internal Revenue</b>				<b>5,595,369</b>	<b>9,897,359</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
	20008001/12120012	Interest on Late Remittance of PAYE Deductions	02000	5,477,757	6,516,327	0	0	0	0	0
	20008001/12120013	Interest on Late Remittance of WHT Deductions	02000	77,211	3,381,032	0	0	0	0	0
	20008001/12120014	Interest on Failure to Deduct Statutory Taxes	02000	40,400	0	0	0	0	0	0
<b>Ministry of Finance</b>				<b>1,578,541</b>	<b>490,347</b>	<b>0</b>	<b>0</b>	<b>500,000</b>	<b>508,109</b>	<b>517,993</b>
	20001001/12120001	Interest on Bank Deposit	02000	1,578,541	490,347	0	0	500,000	508,109	517,993
<b>Grand Total</b>				<b>7,173,910</b>	<b>10,387,706</b>	<b>0</b>	<b>0</b>	<b>500,000</b>	<b>508,109</b>	<b>517,993</b>

## APPROVED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2021

## DETAILED RECURRENT REVENUE

## Miscellaneous General - 12021300

Sector Code/Desc	Organisation Code	Item Descriptions	Fund Code	Actual 2019 ₦	Actual (to Period 12) 2020 ₦	Original Budget 2020 ₦	Revised Budget 2020 ₦	Approved Budget 2021 ₦	Budget 2022 ₦	Budget 2023 ₦
<b>Ministry of Finance</b>				<b>64,230,858</b>	<b>965,324</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
	20001001/12140002	Unspecified Revenue	02000	64,230,858	965,324	0	0	0	0	0
<b>Abia State Health Insurance Agency</b>				<b>0</b>	<b>0</b>	<b>293,769,800</b>	<b>78,708,106</b>	<b>0</b>	<b>0</b>	<b>0</b>
	21002001/12140002	Unspecified Revenue	02000	0	0	293,769,800	78,708,106	0	0	0
<b>Office of the Accountant- General</b>				<b>13,883,803</b>	<b>32,315,130</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
	20001001/12140004	Unclaimed Salary	02000	3,181,084	32,315,130	0	0	0	0	0
	20001001/12140005	Unclaimed Pension	02000	10,702,719	0	0	0	0	0	0
<b>Abia State Library Board</b>				<b>810,000</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
	17008001/12140002	Unspecified Revenue	02000	810,000	5,000	0	0	0	0	0
<b>Grand Total</b>				<b>78,924,662</b>	<b>33,285,454</b>	<b>293,769,800</b>	<b>78,708,106</b>	<b>0</b>	<b>0</b>	<b>0</b>

# **DETAIL CAPITAL RECEIPTS BUDGET BY ORGANISATION**

## APPROVED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2021

## DETAIL OF BUDGETED CAPITAL RECEIPTS BY ORGANISATION

## Domestic Aids &amp; Grants

Organisation Code & Name	Organisation/ Economic/ Progrrm/Project Code	Revenue and Project Description	Fund Code	Actual 2019 ₦	Actual (to Period 12) 2020 ₦	Original Budget 2020 ₦	Revised Budget 2020 ₦	Approved Budget 2021 ₦	Budget 2022 ₦	Budget 2023 ₦
<b>14001001</b>	<b>Ministry of Women Affairs and Social Development</b>									
	14001001/13000001	World Bank/Nigeria For Women Project	02000	0	0	1,200,000,000	0	0	0	0
<b>Ministry of Women Affairs and Social Development Total</b>				<b>0</b>	<b>0</b>	<b>1,200,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>15001001</b>	<b>Ministry of Agriculture</b>									
	15001001/13000002	National Programme for Food Security (NPFs) ADP	03000	0	0	78,000,000	78,000,000	78,000,000	81,900,000	85,995,000
	15001001/13000003	CEEDS/GFN Project	03000	0	0	0	0	0	0	0
	15001001/13000004	CBNRMP/NDDC/RUMED/IFAD	03000	0	0	100,000,000	100,000,000	100,000,000	105,000,000	110,250,000
	15001001/13000005	Agric Trans Agenda/Agricultural Ext.Trans Agenda ATA/ETA	03000	0	0	50,000,000	50,000,000	50,000,000	52,500,000	55,125,000
	15001001/13000006	Central Bank Commercial Agriculture Credit Loan	03000	0	0	0	0	0	0	0
	15001001/13000007	Abia State Livelihood Improvement Family Enterprise for Nige	03000	0	0	0	0	0	0	0
<b>Ministry of Agriculture Total</b>				<b>0</b>	<b>0</b>	<b>228,000,000</b>	<b>228,000,000</b>	<b>228,000,000</b>	<b>239,400,000</b>	<b>251,370,000</b>
<b>17001001</b>	<b>Ministry of Education</b>									
	17001001/13000001	Federal Government Grant for UBE	06101	0	0	3,677,000,000	3,677,000,000	3,677,000,000	3,860,850,000	4,053,892,500
	17001001/13000004	Tertiary Education Trust Fnd (TETFUND)	06101	0	0	4,000,000,000	4,000,000,000	4,000,000,000	3,150,000,000	3,307,500,000
<b>Ministry of Education Total</b>				<b>0</b>	<b>0</b>	<b>7,677,000,000</b>	<b>7,677,000,000</b>	<b>7,677,000,000</b>	<b>7,010,850,000</b>	<b>7,361,392,500</b>
<b>20007001</b>	<b>Office of the Accountant- General</b>									
	20007001/13010100	COVID-19 Donations	03000	0	129,960,000	0	119,001,000	0	0	0
	20007001/13010102	FGN Covid 19 Response	03000	0	1,000,000,000	0	0	1,000,000,000	1,050,000,000	1,102,500,000
<b>Office of the Accountant- General Total</b>				<b>0</b>	<b>1,129,960,000</b>	<b>0</b>	<b>119,001,000</b>	<b>1,000,000,000</b>	<b>1,050,000,000</b>	<b>1,102,500,000</b>
<b>21002001</b>	<b>Abia State Health Insurance Agency</b>									
	21002001/13020301	5% Premium Contribution from Formal Sector	03000	0	0	400,000,000	400,000,000	400,000,000	420,000,000	441,000,000
<b>Abia State Health Insurance Agency Total</b>				<b>0</b>	<b>0</b>	<b>400,000,000</b>	<b>400,000,000</b>	<b>400,000,000</b>	<b>420,000,000</b>	<b>441,000,000</b>
<b>38002001</b>	<b>Abia State Planning Commission</b>									
	38002001/13000001	CBN - Abia State Integrated & Infrastructural Development Pr	03000	0	0	1,000,000,000	1,000,000,000	1,000,000,000	1,050,000,000	1,102,500,000
	38002001/13000003	OGP /SFTAS	03000	0	0	0	0	0	0	0
	38002001/13000002	SDGs Grant From FG	03000	0	0	700,000,000	700,000,000	500,000,000	525,000,000	551,250,000
<b>Abia State Planning Commission Total</b>				<b>0</b>	<b>0</b>	<b>1,700,000,000</b>	<b>1,700,000,000</b>	<b>1,500,000,000</b>	<b>1,575,000,000</b>	<b>1,653,750,000</b>
<b>54001001</b>	<b>Min of Rural Development, Cooperative &amp; Poverty Reduction</b>									
	54001001/13000001	Rural Access Agric. & Marketing Agency (RAAMP)	03000	0	0	150,000,000	0	0	0	0
<b>Min of Rural Development, Cooperative &amp; Poverty Reduction Total</b>				<b>0</b>	<b>0</b>	<b>150,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>62001001</b>	<b>Ministry of Physical Urban Planning &amp; Infrastructural Dev.</b>									
	62001001/13000001	Grant for Master Plan for Umuahia, Abia Ohafia Owerrenta	03000	0	0	0	0	0	0	0
<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>0</b>
<b>Grand Total</b>				<b>0</b>	<b>1,129,960,000</b>	<b>11,355,000,000</b>	<b>10,124,001,000</b>	<b>10,805,000,000</b>	<b>10,295,250,000</b>	<b>10,810,012,500</b>

**APPROVED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2021  
DETAIL OF BUDGETED CAPITAL RECEIPTS BY ORGANISATION**

**Foreign Aids & Grants**

Organisation Code & Name	Organisation/ Economic/ Progrrm/Project Code	Revenue and Project Description	Fund Code	Actual 2019 ₦	Actual (to Period 12) 2020 ₦	Original Budget 2020 ₦	Revised Budget 2020 ₦	Approved Budget 2021 ₦	Budget 2022 ₦	Budget 2023 ₦
<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	3,300,000	0	1,600,000	1,600,000	1,600,000	1,680,000	1,764,000
<b>Office of the Governor - Government House Total</b>				<b>3,300,000</b>	<b>0</b>	<b>1,600,000</b>	<b>1,600,000</b>	<b>1,600,000</b>	<b>1,680,000</b>	<b>1,764,000</b>
<b>15001001</b>	<b>Ministry of Agriculture</b>									
	15001001/13000001	Federal Gov't Grant/Conditional Grant Scheme & FADAMAIII/IDA	03000	97,734,715	0	800,000,000	0	0	0	0
<b>Ministry of Agriculture Total</b>				<b>97,734,715</b>	<b>0</b>	<b>800,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>17001001</b>	<b>Ministry of Education</b>									
	17001001/13000002	UNICEF Grant & UBE	06101	0	0	50,000,000	50,000,000	50,000,000	52,500,000	55,125,000
	17001001/13000003	Other Grants/Aids	06101	0	0	20,000,000	20,000,000	20,000,000	21,000,000	22,050,000
	17001001/13020402	Innovation Dev. & Effectiveness in the Acquisition of Skills	03000	0	0	0	762,500,000	762,500,000	0	0
<b>Ministry of Education Total</b>				<b>0</b>	<b>0</b>	<b>70,000,000</b>	<b>832,500,000</b>	<b>832,500,000</b>	<b>73,500,000</b>	<b>77,175,000</b>
<b>20001001</b>	<b>Ministry of Finance</b>									
	20001001/13000001	SFTAS Grant	02000	0	3,078,000,000	4,500,000,000	5,520,500,000	5,796,000,000	6,085,800,000	6,390,090,000
<b>Ministry of Finance Total</b>				<b>0</b>	<b>3,078,000,000</b>	<b>4,500,000,000</b>	<b>5,520,500,000</b>	<b>5,796,000,000</b>	<b>6,085,800,000</b>	<b>6,390,090,000</b>
<b>21002001</b>	<b>Abia State Health Insurance Agency</b>									
	21002001/13000001	Basic Health Care Provision Fund	02000	0	0	0	0	1,400,000,000	0	0
<b>Abia State Health Insurance Agency Total</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,400,000,000</b>	<b>0</b>	<b>0</b>
<b>21003001</b>	<b>Abia State Primary Health Care Development Agency</b>									
	21003001/13000002	NACA Activities	03000	0	0	0	0	0	0	0
	21003001/13000007	Multilateral Aids /Grants From Development Partner TCI	03000	0	0	60,000,000	60,000,000	204,991,050	215,240,603	226,002,636
	21003001/13000005	Multilateral Aids / Grants From Development Partner UNFPA	03000	0	0	2,200,000	15,000,000	3,300,000	3,465,000	3,638,256
	21003001/13000008	Basic Health Care Provision Fund	03000	0	0	463,000,000	463,000,000	1,056,000,000	1,108,800,000	1,164,240,000
	21003001/13000003	Global Fund Initiative Activities	03000	0	0	0	0	0	0	0
	21003001/13000001	UNICEF Programme	03000	0	0	60,000,000	60,000,000	66,000,000	69,300,000	72,765,000
	21003001/13000006	Multilateral Aids/ Grants From Development Partner WHO	03000	0	0	3,000,000	6,000,000	66,000,000	69,300,000	72,765,000
<b>Abia State Primary Health Care Development Agency Total</b>				<b>0</b>	<b>0</b>	<b>588,200,000</b>	<b>604,000,000</b>	<b>1,396,291,050</b>	<b>1,466,105,603</b>	<b>1,539,410,893</b>
<b>35001001</b>	<b>Ministry of Environment</b>									
	35001001/13000010	NEWMAP	03000	11,488,000,000	0	10,000,000,000	10,000,000,000	10,000,000,000	10,500,000,000	11,025,000,000
<b>Ministry of Environment Total</b>				<b>11,488,000,000</b>	<b>0</b>	<b>10,000,000,000</b>	<b>10,000,000,000</b>	<b>10,000,000,000</b>	<b>10,500,000,000</b>	<b>11,025,000,000</b>

## APPROVED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2021

## DETAIL OF BUDGETED CAPITAL RECEIPTS BY ORGANISATION

## Foreign Aids &amp; Grants

<b>38002001</b>	<b>Abia State Planning Commission</b>									
	38002001/13000010	Grants from Development Partner	08125	703,016,802	0	500,000,000	500,000,000	500,000,000	525,000,000	551,250,000
	38002001/13000020	Agency for Community & Social Dev World Bank Proj IDA	02000	0	0	500,000,000	1,879,000,000	0	0	0
	38002001/13000030	Worldbank Grants to Abia State Operation Coordinating Units(	02000	0	0	64,000,000	44,500,000	45,000,000	47,250,000	49,612,500
	38002001/13000040	World Bank Grants to YESSO	02000	510,191,090	0	400,000,000	400,000,000	0	0	0
	38002001/13000050	NCARES	02000	0	0	0	0	2,600,000,000	0	0
	<b>Abia State Planning Commission Total</b>			<b>1,213,207,891</b>	<b>0</b>	<b>1,464,000,000</b>	<b>2,823,500,000</b>	<b>3,145,000,000</b>	<b>572,250,000</b>	<b>600,862,500</b>
<b>52001001</b>	<b>Ministry of Public Utilities and Water Resources</b>									
	52001001/13000010	Water Development Project From World Bank	03000	0	0	300,500,000	300,500,000	300,500,000	315,525,000	331,301,256
	<b>Ministry of Public Utilities and Water Resources Total</b>			<b>0</b>	<b>0</b>	<b>300,500,000</b>	<b>300,500,000</b>	<b>300,500,000</b>	<b>315,525,000</b>	<b>331,301,256</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	300,000,000	0	0
	<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>300,000,000</b>	<b>0</b>	<b>0</b>
<b>52103001</b>	<b>Abia State Rural Water Sanitation Agency</b>									
	52103001/13000001	Nigerian Sustainable Rural Wash Project(WADA) III Project	03000	0	0	100,000,000	100,000,000	300,000,000	315,000,000	330,750,000
	<b>Abia State Rural Water Sanitation Agency Total</b>			<b>0</b>	<b>0</b>	<b>100,000,000</b>	<b>100,000,000</b>	<b>300,000,000</b>	<b>315,000,000</b>	<b>330,750,000</b>
<b>54001001</b>	<b>Min of Rural Development, Cooperative &amp; Poverty Reduction</b>									
	54001001/13000002	Household Upliftment Programme (Conditional Cash Transfer)	03000	0	0	0	612,769,250	612,769,250	643,407,713	675,578,100
	<b>Min of Rural Development, Cooperative &amp; Poverty Reduction Total</b>			<b>0</b>	<b>0</b>	<b>0</b>	<b>612,769,250</b>	<b>612,769,250</b>	<b>643,407,713</b>	<b>675,578,100</b>
<b>Grand Total</b>				<b>12,802,242,606</b>	<b>3,078,000,000</b>	<b>18,124,300,000</b>	<b>21,095,369,250</b>	<b>24,084,660,300</b>	<b>19,973,268,315</b>	<b>20,971,931,749</b>

## DETAIL OF BUDGETED CAPITAL RECEIPTS BY ORGANISATION

## Domestic Loans

Organisation Code & Name	Organisation/ Economic/ Program/Project Code	Revenue and Project Description	Fund Code	Actual 2019 ₦	Actual (to Period 12) 2020 ₦	Original Budget 2020 ₦	Revised Budget 2020 ₦	Approved Budget 2021 ₦	Budget 2022 ₦	Budget 2023 ₦
<b>15001001</b>	<b>Ministry of Agriculture</b>									
	15001001/1403100	CBN-Agric. Stimulus Loan	03000	0	0	0	1,500,000,000	0	0	0
	<b>Ministry of Agriculture Total</b>			<b>0</b>	<b>0</b>	<b>0</b>	<b>1,500,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>20007001</b>	<b>Office of the Accountant- General</b>									
	20007001/14030101	Loan from Commercial Banks	02000	2,400,000,000	-1,306,174,692	2,000,000,000	3,757,711,785	7,000,000,000	7,350,000,000	7,717,500,000
	20007001/14030102	Overdraft/Other Loans	03000	3,504,690,186	-3,504,690,186	0	0	0	0	0
	20007001/1403025	ISPO - Contract Financing Facility	02000	19,095,339,875	-19,095,339,875	0	0	0	0	0
	20007001/14030170	Loan from The Infrastructural Bank(TIB	02000	0	0	10,000,000,000	0	0	0	0
	<b>Office of the Accountant- General Total</b>			<b>25,000,030,061</b>	<b>-23,906,204,753</b>	<b>12,000,000,000</b>	<b>3,757,711,785</b>	<b>7,000,000,000</b>	<b>7,350,000,000</b>	<b>7,717,500,000</b>
<b>21001001</b>	<b>Ministry of Health</b>									
	21001001/14030101	CBN-Health Stimulus Loan	03000	0	0	0	2,500,000,000	0	0	0
	<b>Ministry of Health Total</b>			<b>0</b>	<b>0</b>	<b>0</b>	<b>2,500,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>71001001</b>	<b>Ministry of Industry</b>									
	71001001/14030101	CBN-Textile Revival Stimulus Loan	03000	0	0	0	1,500,000,000	0	0	0
	<b>Ministry of Industry Total</b>			<b>0</b>	<b>0</b>	<b>0</b>	<b>1,500,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Grand Total</b>				<b>25,000,030,061</b>	<b>-23,906,204,753</b>	<b>12,000,000,000</b>	<b>9,257,711,785</b>	<b>7,000,000,000</b>	<b>7,350,000,000</b>	<b>7,717,500,000</b>

**APPROVED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2021  
DETAIL OF BUDGETED CAPITAL RECEIPTS BY ORGANISATION**

**Foreign Loans**

Organisation Code & Name	Organisation/ Economic/ Progrrm/Project Code	Revenue and Project Description	Fund Code	Actual 2019 ₦	Actual (to Period 12) 2020 ₦	Original Budget 2020 ₦	Revised Budget 2020 ₦	Approved Budget 2021 ₦	Budget 2022 ₦	Budget 2023 ₦
<b>14001001</b>	<b>Ministry of Women Affairs and Social Development</b>									
	14001001/14030201	World Bank Nigeria Women Project	03000	0	0	0	1,200,000,000	1,200,000,000	1,260,000,000	1,323,000,000
<b>Ministry of Women Affairs and Social Development Total</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>1,200,000,000</b>	<b>1,200,000,000</b>	<b>1,260,000,000</b>	<b>1,323,000,000</b>
<b>15001001</b>	<b>Ministry of Agriculture</b>									
	15001001/14030201	Abia State Livehood Improvement Family Ent. for Niger Delta	03000	0	0	0	366,000,000	366,000,000	384,300,000	403,515,000
<b>Ministry of Agriculture Total</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>366,000,000</b>	<b>366,000,000</b>	<b>384,300,000</b>	<b>403,515,000</b>
<b>17001001</b>	<b>Ministry of Education</b>									
	17001001/14030201	World Bank - Education for Employment and Skill Acquisition	03000	0	0	730,000,000	730,000,000	730,000,000	766,500,000	804,825,000
	21001001/14030201	Save a Million Lives World Bank/Federal Min. of Health	03000	0	0	0	305,000,000	305,000,000	320,250,000	336,262,500
	21001001/14030202	Basic Health Fund	03000	0	0	0	0	0	0	0
	21001001/14030203	Acelerating Nutrition Results in Nigeria (ARIN)	03000	0	0	0	84,600,000	90,000,000	94,500,000	99,225,000
<b>Ministry of Education Total</b>				<b>0</b>	<b>0</b>	<b>730,000,000</b>	<b>1,119,600,000</b>	<b>1,125,000,000</b>	<b>1,181,250,000</b>	<b>1,240,312,500</b>
<b>20007001</b>	<b>Office of the Accountant- General</b>									
	20001001/14030201	World Bank Loans (HSDP II)	09211	0	0	0	0	0	0	0
	20001001/14030202	ADB Loan (HSDP)	09211	0	0	0	0	0	0	0
<b>Office of the Accountant- General Total</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</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	3,000,000,000	3,000,000,000	300,000,000	315,000,000	330,750,000
<b>Abia State Water and Sewerage Corporation Total</b>				<b>0</b>	<b>0</b>	<b>3,000,000,000</b>	<b>3,000,000,000</b>	<b>300,000,000</b>	<b>315,000,000</b>	<b>330,750,000</b>
<b>54001001</b>	<b>Min of Rural Development, Cooperative &amp; Poverty Reduction</b>									
	54001001/14030201	Rural Access Agric. & Marketing Agency (RAAMP)	03000	0	0	0	580,528,813	580,528,813	609,555,254	640,033,023
<b>Min of Rural Development, Cooperative &amp; Poverty Reduction Total</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>580,528,813</b>	<b>580,528,813</b>	<b>609,555,254</b>	<b>640,033,023</b>
<b>Grand Total</b>				<b>0</b>	<b>0</b>	<b>3,730,000,000</b>	<b>6,266,128,813</b>	<b>3,571,528,813</b>	<b>3,750,105,254</b>	<b>3,937,610,523</b>
<b>20007001</b>	<b>Office of the Accountant- General</b>									
	20007001/14010101	Transfer from Consolidated Revenue Fund	03000	9,180,257,276	5,950,093,202	30,000,000,000	115,141,970	115,141,970	0	0
<b>Office of the Accountant- General Total</b>				<b>9,180,257,276</b>	<b>5,950,093,202</b>	<b>30,000,000,000</b>	<b>115,141,970</b>	<b>115,141,970</b>	<b>0</b>	<b>0</b>
<b>Grand Total</b>				<b>9,180,257,276</b>	<b>5,950,093,202</b>	<b>30,000,000,000</b>	<b>115,141,970</b>	<b>115,141,970</b>	<b>0</b>	<b>0</b>



# **DETAILED RECURRENT EXPENDITURE BUDGET BY ORGANISATION**

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**APPROVED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2021  
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	Actual 2019 ₦	Actual (to Period 12) 2020 ₦	Original Budget 2020 ₦	Revised Budget 2020 ₦	Approved Budget 2021 ₦	O/W Covid 19 Budget 2021 ₦	Budget 2022 ₦	Budget 2023 ₦
<b>11001001</b>	<b>Office of the Governor - Government House</b>													
	<b>Personnel Cost</b>						<b>1,356,311,725</b>	<b>1,374,358,041</b>	<b>688,066,770</b>	<b>1,708,066,770</b>	<b>660,927,000</b>	<b>0</b>	<b>635,355,444</b>	<b>651,555,177</b>
11001001/21010101	Basic Salary	701	70111	02000			382,102,014	455,244,802	152,233,780	1,172,233,780	248,295,500	0	238,688,709	244,774,605
11001001/21010102	Overtime Payments	701	70111	02000			0	0	55,200,000	55,200,000	0	0	0	0
11001001/21010103	Consolidated Revenue Fund Charges - Salaries	701	70111	02000			960,893,106	919,113,238	297,533,620	297,533,620	71,680,600	0	68,906,820	70,663,747
11001001/21020101	Housing/Rent Allowance	701	70111	02000			0	0	48,609,100	48,609,100	25,000,000	0	24,032,705	24,645,467
11001001/21020102	Transport Allowance	701	70111	02000			0	0	18,790,000	18,790,000	20,997,600	0	20,185,165	20,699,828
11001001/21020103	Meal Subsidy	701	70111	02000			0	0	7,992,000	7,992,000	8,914,800	0	8,569,870	8,788,369
11001001/21020104	Utility Allowance	701	70111	02000			0	0	4,194,000	4,194,000	4,657,900	0	4,478,158	4,592,338
11001001/21020105	Entertainment Allowance	701	70111	02000			0	0	54,000	54,000	144,100	0	138,428	141,948
11001001/21020106	Leave Allowance	701	70111	02000			13,316,605	0	14,223,380	14,223,380	3,601,400	0	3,462,548	3,550,823
11001001/21020107	Domestic Staff Allowance	701	70111	02000			0	0	1,435,330	1,435,330	2,120,000	0	2,037,850	2,089,800
11001001/21020114	Duty Allowance	701	70111	02000			0	0	87,801,560	87,801,560	14,904,000	0	14,327,337	14,692,637
11001001/21020109	Call Duties Allowance	701	70111	02000			0	0	0	0	260,611,100	0	250,527,853	256,915,614
	<b>Overhead Cost</b>						<b>15,039,393,315</b>	<b>11,410,051,365</b>	<b>8,383,000,000</b>	<b>12,038,712,269</b>	<b>8,053,550,000</b>	<b>431,000,000</b>	<b>8,174,532,268</b>	<b>8,382,959,853</b>
11001001/22020101	Local Transport & Travel-Training	701	70111	02000			417,573,517	312,919,000	200,000,000	370,000,000	150,000,000	0	144,196,229	147,872,828
11001001/22020102	Local Transport & Travel-Others	701	70111	02000			211,569,483	132,323,400	100,000,000	104,000,000	100,000,000	0	96,130,819	98,581,881
11001001/22020103	International Transport & Travel-Training	701	70111	02000			183,576,227	159,573,665	100,000,000	100,000,000	200,000,000	0	192,261,638	197,163,774
11001001/22020104	International Transport & Travel-Others	701	70111	02000			375,212,951	15,426,290	100,000,000	145,000,000	200,000,000	0	192,261,638	197,163,774
11001001/22020201	Electricity Charges	701	70111	02000			5,450,000	0	0	0	0	0	0	0
11001001/22020203	Internet Access Charges	701	70111	02000			19,078,800	35,932,700	30,000,000	38,000,000	5,000,000	0	4,806,541	4,929,085
11001001/22020207	Leased Communication Lines	701	70111	02000			2,330,000	1,675,000	2,000,000	1,200,000	2,000,000	0	1,922,616	1,971,629
11001001/22020208	Software Charges/Licensed Renewal	701	70111	02000			1,465,000	17,775,350	5,000,000	23,000,000	5,000,000	0	4,806,541	4,929,085
11001001/22020301	Office Stationeries/Computer Consumables	701	70111	02000			24,800,000	71,063,200	30,000,000	55,000,000	70,000,000	0	67,291,573	69,007,318
11001001/22020303	Newspapers	701	70111	02000			14,065,976	2,879,200	2,000,000	6,200,000	2,000,000	0	1,922,616	1,971,629
11001001/22020304	Magazines & Periodicals	701	70111	02000			2,782,400	1,603,000	2,000,000	1,200,000	2,000,000	0	1,922,616	1,971,629
11001001/22020305	Printing of Non Security Documents	701	70111	02000			5,000,000	4,353,160	5,000,000	3,000,000	15,000,000	0	14,419,623	14,787,276
11001001/22020306	Printing of Security Documents	701	70111	02000			2,650,000	4,636,840	5,000,000	3,000,000	5,000,000	0	4,806,541	4,929,085
11001001/22020307	Drugs & Medical Supplies	701	70111	02000			18,703,000	15,989,400	10,000,000	19,000,000	25,000,000	25,000,000	24,032,705	24,645,467
11001001/22020309	Uniforms & Other Clothing	701	70111	02000			0	4,029,450	5,000,000	3,000,000	1,000,000	0	961,308	985,814
11001001/22020311	Food Stuff/Catering Materials Supplies	701	70111	02000			272,124,954	324,463,850	145,000,000	263,000,000	200,000,000	200,000,000	192,261,638	197,163,774
11001001/22020401	Maintenance of Motor Vehicles/Transport Equipment	701	70111	02000			221,750,611	123,898,281	100,000,000	97,000,000	100,000,000	0	96,130,819	98,581,881
11001001/22020402	Maintenance of Office Furniture	701	70111	02000			66,804,850	18,376,950	10,000,000	21,000,000	10,000,000	0	9,613,082	9,858,180
11001001/22020403	Maintenance of Office Building/Residential Qrts.	701	70111	02000			213,857,000	205,421,860	32,000,000	214,200,000	50,000,000	0	48,065,410	49,290,935
11001001/22020404	Maintenance of Office IT Equipment	701	70111	02000			39,141,176	30,723,550	5,000,000	28,000,000	20,000,000	0	19,226,164	19,716,372
11001001/22020405	Maintenance of Plants/Generators	701	70111	02000			63,360,360	17,843,950	10,000,000	6,000,000	50,000,000	0	48,065,410	49,290,935
11001001/22020406	Other Maintenance Services	701	70111	02000			4,422,000	25,994,000	5,000,000	5,082,000	10,000,000	0	9,613,082	9,858,180
11001001/22020501	Local Training	701	70111	02000			0	1,638,000	2,000,000	1,200,000	5,000,000	0	4,806,541	4,929,085
11001001/22020502	International Training	701	70111	02000			0	4,571,000	5,000,000	3,000,000	10,000,000	0	9,613,082	9,858,180
11001001/22020601	Security Services	701	70111	02000			315,500,000	62,200,000	0	0	0	0	0	0
11001001/22020604	Security Vote (Including Operations)	701	70111	02000			7,483,080,752	6,899,765,506	7,000,000,000	7,402,528,001	6,050,000,000	0	6,248,503,242	6,407,822,661

**APPROVED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2021  
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	Actual 2019 ₦	Actual (to Period 12) 2020 ₦	Original Budget 2020 ₦	Revised Budget 2020 ₦	Approved Budget 2021 ₦	O/W Covid 19 Budget 2021 ₦	Budget 2022 ₦	Budget 2023 ₦	
		11001001/22020605	Cleaning & Fumigation Services	701	70111	02000	19,342,900	16,500,000	200,000	120,000	5,000,000	5,000,000	4,806,541	4,929,085	
		11001001/22020801	Motor Vehicle Fuel Cost	701	70111	02000	136,047,219	80,150,583	50,000,000	186,000,000	100,000,000	0	96,130,819	98,581,881	
		11001001/22020802	Other Transport Equipment Fuel Cost	701	70111	02000	0	0	2,000,000	1,200,000	10,000,000	0	9,613,082	9,858,180	
		11001001/22020803	Plant/Generator Fuel Cost	701	70111	02000	67,350,750	18,788,189	20,000,000	17,000,000	100,000,000	0	96,130,819	98,581,881	
		11001001/22021001	Refreshments & Meals	701	70111	02000	1,137,617,380	748,435,272	100,000,000	1,093,300,000	200,000,000	0	192,261,638	197,163,774	
		11001001/22021003	Publicity & Advertisements	701	70111	02000	27,859,650	107,576,000	20,000,000	135,000,000	50,000,000	0	48,065,410	49,290,935	
		11001001/22021004	Medical Expenses	701	70111	02000	702,870	20,260,030	400,000	8,240,000	1,000,000	1,000,000	961,308	985,814	
		11001001/22021007	Welfare Packages	701	70111	02000	3,496,237,226	1,759,264,689	250,000,000	1,546,002,268	200,000,000	200,000,000	192,261,638	197,163,774	
		11001001/22021009	Sporting Activities	701	70111	02000	0	0	150,000	90,000	300,000	0	288,392	295,740	
		11001001/22021014	Annual Budget Expenses & Administration	701	70111	02000	0	0	250,000	150,000	250,000	0	240,327	246,447	
		11001001/22021021	Special Days/Celebrations	701	70111	02000	189,936,262	164,000,000	30,000,000	139,000,000	100,000,000	0	96,130,819	98,581,881	
		<b>Office of the Governor - Government House Total</b>						<b>16,395,705,040</b>	<b>12,784,409,406</b>	<b>9,071,066,770</b>	<b>13,746,779,039</b>	<b>8,714,477,000</b>	<b>431,000,000</b>	<b>8,809,887,713</b>	<b>9,034,515,030</b>
11001002	Office of the Deputy Governor - Government House														
		<b>Personnel Cost</b>						<b>135,284,290</b>	<b>133,853,560</b>	<b>101,454,340</b>	<b>129,454,340</b>	<b>130,724,000</b>	<b>0</b>	<b>125,666,419</b>	<b>128,870,495</b>
		11001002/21010101	Basic Salary	701	70111	02000	135,284,290	133,853,560	46,149,100	74,149,100	51,732,500	0	49,731,030	50,999,025	
		11001002/21010102	Overtime Payment	701	70111	02000	0	0	15,234,640	15,234,640	15,234,100	0	14,645,184	15,018,586	
		11001002/21010103	Consolidated Revenue Fund Charges - Salaries	701	70111	02000	0	0	3,113,670	3,113,670	28,527,000	0	27,422,866	28,122,069	
		11001002/21020101	Housing/Rent Allowance	701	70111	02000	0	0	16,855,600	16,855,600	16,318,100	0	15,686,923	16,086,887	
		11001002/21020102	Transport Allowance	701	70111	02000	0	0	4,287,320	4,287,320	4,331,300	0	4,163,618	4,269,770	
		11001002/21020103	Meal Subsidy	701	70111	02000	0	0	1,854,000	1,854,000	1,866,800	0	1,794,955	1,840,720	
		11001002/21020104	Utility Allowance	701	70111	02000	0	0	1,373,350	1,373,350	1,084,000	0	1,041,674	1,068,225	
		11001002/21020105	Entertainment Allowance	701	70111	02000	0	0	325,480	325,480	72,000	0	69,214	70,974	
		11001002/21020106	Leave Allowance	701	70111	02000	0	0	4,248,680	4,248,680	5,875,200	0	5,647,949	5,791,950	
		11001002/21020107	Domestic Staff Allowance	701	70111	02000	0	0	2,324,500	2,324,500	1,854,700	0	1,783,119	1,828,576	
		11001002/21020114	Duty Allowance	701	70111	02000	0	0	3,696,000	3,696,000	3,828,300	0	3,679,888	3,773,712	
		11001002/21020135	Wardrobe Allowance	701	70111	02000	0	0	1,992,000	1,992,000	0	0	0	0	
		<b>Overhead Cost</b>						<b>449,996,797</b>	<b>540,990,000</b>	<b>593,000,000</b>	<b>653,800,000</b>	<b>551,100,000</b>	<b>166,700,300</b>	<b>529,776,944</b>	<b>543,284,678</b>
		11001002/22020101	Local Transport & Travel-Training	701	70111	02000	6,000,000	3,290,000	10,000,000	5,000,000	5,000,000	0	4,806,541	4,929,085	
		11001002/22020102	Local Transport & Travel-Others	701	70111	02000	16,730,000	2,000,000	30,000,000	30,000,000	25,000,000	0	24,032,705	24,645,467	
		11001002/22020104	International Transport and Travels - Others	701	70111	02000	21,911,797	0	10,000,000	10,000,000	10,000,000	0	9,613,082	9,858,180	
		11001002/22020301	Office Stationeries/Computer Consumables	701	70111	02000	0	0	5,000,000	2,000,000	1,999,700	0	1,922,616	1,971,629	
		11001002/22020303	Newspapers	701	70111	02000	0	0	500,000	300,000	300,000	0	288,392	295,740	
		11001002/22020307	Drugs and Medical Supplies	701	70111	02000	0	0	0	3,500,000	3,500,000	3,500,000	3,364,579	3,450,362	
		11001002/22020401	Maintenance of Motor Vehicles/Transport Equipment	701	70111	02000	0	0	5,000,000	3,000,000	3,000,000	0	2,883,925	2,957,455	
		11001002/22020402	Maintenance of Office Furniture	701	70111	02000	0	0	2,000,000	1,200,000	1,500,000	0	1,441,962	1,478,722	
		11001002/22020403	Maintenance of Office Building/Residential Qrts.	701	70111	02000	0	0	5,000,000	1,500,000	1,500,000	0	1,441,962	1,478,722	
		11001002/22020405	Maintenance of Plants & Generators	701	70111	02000	0	0	5,000,000	3,000,000	3,000,000	0	2,883,925	2,957,455	
		11001002/22020406	Other Maintenance Services	701	70111	02000	0	0	500,000	100,000	100,000	0	96,131	98,572	
		11001002/22020601	Security Service	701	70111	02000	805,000	0	0	0	0	0	0	0	
		11001002/22020604	Security Vote (Including Operations)	701	70111	02000	291,000,000	399,700,000	200,000,000	402,000,000	325,500,000	0	312,905,816	320,884,042	
		11001002/22020605	Cleaning & Fumigation Services	701	70111	02000	0	0	0	200,000	200,300	200,300	192,262	197,156	

**APPROVED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2021  
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	Actual 2019 ₦	Actual (to Period 12) 2020 ₦	Original Budget 2020 ₦	Revised Budget 2020 ₦	Approved Budget 2021 ₦	O/W Covid 19 Budget 2021 ₦	Budget 2022 ₦	Budget 2023 ₦	
		11001002/22020801	Motor Vehicle Fuel Cost	701	70111	02000	0	0	6,000,000	3,600,000	3,600,000	0	3,460,709	3,548,946	
		11001002/22020802	Other Transport Equipment Fuel Cost	701	70111	02000	0	0	2,000,000	1,200,000	1,200,000	0	1,153,570	1,182,982	
		11001002/22021001	Refreshments & Meals	701	70111	02000	53,500,000	42,000,000	10,000,000	2,000,000	2,000,000	0	1,922,616	1,971,629	
		11001002/22021003	Publicity & Advertisements	701	70111	02000	0	0	600,000	360,000	360,000	0	346,071	354,892	
		11001002/22021004	Medical Expenses-Local	701	70111	02000	0	0	1,000,000	4,600,000	3,000,000	3,000,000	2,883,925	2,957,455	
		11001002/22021007	Welfare Packages	701	70111	02000	60,050,000	94,000,000	300,000,000	180,000,000	160,000,000	160,000,000	153,809,311	157,731,020	
		11001002/22021014	Annual Budget Expenses & Administration	701	70111	02000	0	0	250,000	150,000	250,000	0	240,327	246,447	
		11001002/22021016	Servicom	701	70111	02000	0	0	150,000	90,000	90,000	0	86,518	88,722	
		<b>Office of the Deputy Governor - Government House Total</b>						<b>585,281,087</b>	<b>674,843,560</b>	<b>694,454,340</b>	<b>783,254,340</b>	<b>681,824,000</b>	<b>166,700,300</b>	<b>655,443,363</b>	<b>672,155,174</b>
11008001	Abia State Emergency Management Agency														
		<b>Overhead Cost</b>						<b>3,425,200</b>	<b>0</b>	<b>8,000,000</b>	<b>4,800,000</b>	<b>8,000,000</b>	<b>5,099,700</b>	<b>7,690,466</b>	<b>7,886,459</b>
		11008001/22020101	Local Travel and Transport - Training	701	70111	02000	0	0	500,000	300,000	500,600	0	480,654	492,907	
		11008001/22020102	Local Transport & Travel-Others	701	70111	02000	500,000	0	500,000	300,000	500,600	0	480,654	492,907	
		11008001/22020301	Office Stationeries/Computer Consumables	701	70111	02000	58,000	0	300,000	180,000	300,000	0	288,392	295,740	
		11008001/22020401	Maintenance of Motor Vehicles/Transport Equipment	701	70111	02000	67,200	0	400,000	240,000	400,000	0	384,523	394,324	
		11008001/22020402	Maintenance of Office Furniture	701	70111	02000	0	0	100,000	60,000	99,700	0	96,131	98,572	
		11008001/22020405	Maintenance of Plants & Generators	701	70111	02000	0	0	300,000	180,000	300,000	0	288,392	295,740	
		11008001/22020801	Motor Vehicle Fuel Cost	701	70111	02000	0	0	200,000	120,000	200,000	0	192,262	197,156	
		11008001/22020803	Plant/Generator Fuel Cost	701	70111	02000	0	0	100,000	60,000	99,700	0	96,131	98,572	
		11008001/22021002	Honorarium & Sitting Allowance	701	70111	02000	2,800,000	0	0	0	0	0	0	0	
		11008001/22021004	Medical Expenses	701	70111	02000	0	0	100,000	60,000	99,700	99,700	96,131	98,572	
		11008001/22021006	Postages & Courier Services	701	70111	02000	0	0	100,000	60,000	99,700	0	96,131	98,572	
		11008001/22021007	Welfare Packages	701	70111	02000	0	0	5,000,000	3,000,000	5,000,000	5,000,000	4,806,541	4,929,085	
		11008001/22021014	Annual Budget Expenses And Administration	701	70111	02000	0	0	250,000	150,000	250,000	0	240,327	246,447	
		11008001/22021016	Servicom	701	70111	02000	0	0	150,000	90,000	150,000	0	144,196	147,865	
		<b>Abia State Emergency Management Agency Total</b>						<b>3,425,200</b>	<b>0</b>	<b>8,000,000</b>	<b>4,800,000</b>	<b>8,000,000</b>	<b>5,099,700</b>	<b>7,690,466</b>	<b>7,886,459</b>
11010001	Bureau of Public Procurement(Due Process)														
		<b>Personnel Cost</b>						<b>0</b>	<b>0</b>	<b>20,700,000</b>	<b>20,700,000</b>	<b>13,700,000</b>	<b>0</b>	<b>13,169,922</b>	<b>13,505,710</b>
		11010001/21010101	Basic Salary	701	70111	02000	0	0	20,700,000	20,700,000	13,700,000	0	13,169,922	13,505,710	
		<b>Overhead Cost</b>						<b>0</b>	<b>0</b>	<b>10,150,000</b>	<b>6,090,000</b>	<b>10,820,000</b>	<b>0</b>	<b>10,401,355</b>	<b>10,666,525</b>
		11010001/22020101	Local Travel and Transport - Training	701	70111	02000	0	0	0	0	4,200,400	0	4,037,494	4,140,437	
		11010001/22020102	Local Travel and Transport - Others	701	70111	02000	0	0	4,000,000	1,400,000	0	0	0		
		11010001/22020301	Office Stationeries/Computer Consumables	701	70111	02000	0	0	3,000,000	1,000,000	3,099,400	0	2,980,055	3,056,028	
		11010001/22020307	Drugs & Medical Supplies	701	70111	02000	0	0	0	1,000,000	0	0	0		
		11010001/22020401	Maintenance of Motor Vehicle /Transport Equipment	701	70111	02000	0	0	2,000,000	1,200,000	2,200,000	0	2,114,878	2,168,797	
		11010001/22020402	Maintenance of Office Furniture	701	70111	02000	0	0	100,000	60,000	120,000	0	115,357	118,293	
		11010001/22020405	Maintenance of Plants & Generators	701	70111	02000	0	0	500,000	300,000	0	0	0		
		11010001/22020605	Cleaning &Fumigation Services	701	70111	02000	0	0	0	300,000	0	0	0		
		11010001/22021003	Publicity, Advert & Briefing	701	70111	02000	0	0	300,000	180,000	350,000	0	336,458	345,031	
		11010001/22021004	Medical Expenses	701	70111	02000	0	0	0	500,000	600,200	0	576,785	591,490	
		11010001/22021014	Annual Budget Expenses And Administration	701	70111	02000	0	0	250,000	150,000	250,000	0	240,327	246,447	
		<b>Bureau of Public Procurement(Due Process) Total</b>						<b>0</b>	<b>0</b>	<b>30,850,000</b>	<b>26,790,000</b>	<b>24,520,000</b>	<b>0</b>	<b>23,571,277</b>	<b>24,172,234</b>



**APPROVED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2021  
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	Actual 2019 ₦	Actual (to Period 12) 2020 ₦	Original Budget 2020 ₦	Revised Budget 2020 ₦	Approved Budget 2021 ₦	O/W Covid_19 Budget 2021 ₦	Budget 2022 ₦	Budget 2023 ₦
11013001	Office of the Secretary to the State Government						<b>151,122,890</b>	<b>265,278,719</b>	<b>282,540,940</b>	<b>313,140,940</b>	<b>503,690,000</b>	<b>0</b>	<b>278,441,059</b>	<b>285,540,488</b>
	<b>Personnel Cost</b>													
11013001/21010101			Basic Salary	701	70111	02000	50,609,542	48,378,719	22,324,310	42,324,310	28,568,800	0	27,463,760	28,164,003
11013001/21010102			Overtime Payment	701	70111	02000	0	0	2,000,000	2,000,000	2,237,700	0	2,151,408	2,206,255
11013001/21010103			Consolidated Revenue Fund Charges - Salaries	701	70111	02000	100,400,000	216,900,000	241,000,000	251,600,000	455,043,200	0	231,675,274	237,582,343
11013001/21020101			Housing/Rent Allowance	701	70111	02000	0	0	8,000,000	8,000,000	8,000,000	0	7,690,466	7,886,551
11013001/21020102			Transport Allowance	701	70111	02000	0	0	2,292,000	2,292,000	2,291,700	0	2,203,318	2,259,492
11013001/21020103			Meal Subsidy	701	70111	02000	0	0	900,000	900,000	900,300	0	865,177	887,231
11013001/21020104			Utility Allowance	701	70111	02000	0	0	500,000	500,000	500,600	0	480,654	492,907
11013001/21020105			Entertainment Allowance	701	70111	02000	0	0	36,000	36,000	36,000	0	34,607	35,487
11013001/21020106			Leave Allowance	701	70111	02000	113,348	0	2,232,630	2,232,630	2,856,000	0	2,746,376	2,816,400
11013001/21020107			Domestic Staff Allowance	701	70111	02000	0	0	1,000,000	1,000,000	1,000,000	0	961,308	985,814
11013001/21020114			Duty Allowance	701	70111	02000	0	0	2,256,000	2,256,000	2,255,700	0	2,168,711	2,224,004
	<b>Overhead Cost</b>						<b>177,615,900</b>	<b>97,272,000</b>	<b>90,000,000</b>	<b>145,010,000</b>	<b>99,210,000</b>	<b>40,500,600</b>	<b>71,338,681</b>	<b>73,157,462</b>
11013001/22020101			Local Travel and Transport - Training	701	70111	02000	985,000	970,000	2,500,000	2,500,000	2,500,600	0	2,403,270	2,464,537
11013001/22020102			Local Transport & Travel-Others	701	70111	02000	1,000,000	2,102,000	4,000,000	4,000,000	4,000,000	0	3,845,233	3,943,270
11013001/22020104			International Transport and Travels - Others	701	70111	02000	90,000,000	0	0	0	0	0	0	0
11013001/22020202			Telephone Charge	701	70111	02000	0	0	300,000	300,000	300,000	0	288,392	295,740
11013001/22020203			Internet Access Charges	701	70111	02000	59,800	0	700,000	700,000	500,300	0	480,654	492,907
11013001/22020204			Satellite Broadcasting Access Charges	701	70111	02000	0	0	250,000	250,000	250,000	0	240,327	246,447
11013001/22020206			Sewerage Charges	701	70111	02000	0	0	300,000	300,000	300,000	0	288,392	295,740
11013001/22020302			Office Stationeries/Computer Consumables	701	70111	02000	257,300	0	1,000,000	1,000,000	1,000,000	0	961,308	985,814
11013001/22020303			Newspapers	701	70111	02000	0	0	500,000	500,000	500,600	0	480,654	492,907
11013001/22020309			Uniforms & Other Clothing	701	70111	02000	0	0	200,000	200,000	200,400	0	192,262	197,156
11013001/22020401			Maintenance of Motor Vehicles/Transport Equipment	701	70111	02000	145,200	0	500,000	500,000	500,600	0	480,654	492,907
11013001/22020402			Maintenance of Office Furniture	701	70111	02000	6,500	0	500,000	500,000	200,400	0	192,262	197,156
11013001/22020403			Maintenance of Office Building Residential Qtrs	701	70111	02000	0	0	500,000	500,000	200,400	0	192,262	197,156
11013001/22020404			Maintenance of Office IT Equipment	701	70111	02000	0	0	500,000	500,000	500,600	0	480,654	492,907
11013001/22020405			Other Maintenance Services	701	70111	02000	0	0	0	0	2,000,000	0	1,922,616	1,971,629
11013001/22020501			Local Training	701	70111	02000	0	0	500,000	500,000	500,600	0	480,654	492,907
11013001/22020604			Security Vote (Including Operatios)	701	70111	02000	0	8,000,000	0	15,510,000	10,510,200	0	10,103,349	10,360,948
11013001/22020605			Cleaning & Fumigation Services	701	70111	02000	0	0	500,000	500,000	500,600	500,600	480,654	492,907
11013001/22020801			Motor Vehicle Fuel Cost	701	70111	02000	56,000	0	1,000,000	1,000,000	1,000,000	0	961,308	985,814
11013001/22020802			Other Transport Equipment Fuel Cost	701	70111	02000	0	0	800,000	800,000	799,600	0	769,047	788,647
11013001/22021001			Refreshment & Meals	701	70111	02000	2,000,000	0	0	0	0	0	0	0
11013001/22021002			Honorarium & Sitting Allowance	701	70111	02000	18,000,000	36,200,000	25,000,000	49,500,000	20,494,700	0	19,706,818	20,209,279
11013001/22021003			Publicity and Advertisements	701	70111	02000	5,000,000	0	2,000,000	2,000,000	2,000,000	0	1,922,616	1,971,629
11013001/22021004			Medical Expenses	701	70111	02000	106,100	0	0	0	0	0	0	0
11013001/22021007			Welfare Packages	701	70111	02000	54,000,000	50,000,000	30,000,000	45,000,000	40,000,000	40,000,000	14,419,623	14,787,276
11013001/22021009			Sporting Activities	701	70111	02000	0	0	200,000	200,000	200,400	0	192,262	197,156
11013001/22021014			Annual Budget Expenses & Administration	701	70111	02000	0	0	250,000	250,000	250,000	0	240,327	246,447
11013001/22021021			Special Days Celebrations	701	70111	02000	6,000,000	0	18,000,000	18,000,000	10,000,000	0	9,613,082	9,858,180
	<b>Office of the Secretary to the State Government Total</b>						<b>328,738,790</b>	<b>362,550,719</b>	<b>372,540,940</b>	<b>458,150,940</b>	<b>602,900,000</b>	<b>40,500,600</b>	<b>349,779,740</b>	<b>358,697,950</b>

**APPROVED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2021  
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	Actual 2019 ₦	Actual (to Period 12) 2020 ₦	Original Budget 2020 ₦	Revised Budget 2020 ₦	Approved Budget 2021 ₦	O/W Covid 19 Budget 2021 ₦	Budget 2022 ₦	Budget 2023 ₦
<b>11014001</b>	<b>Bureau of Political Affairs</b>													
	<b>Personnel Cost</b>						<b>24,435,707</b>	<b>19,273,711</b>	<b>18,382,430</b>	<b>21,382,430</b>	<b>20,501,000</b>	<b>0</b>	<b>19,199,258</b>	<b>19,688,726</b>
	11014001/21010101		Basic Salary	701	70111	02000	24,435,707	18,656,677	6,190,740	9,190,740	13,884,637	0	13,347,477	13,687,798
	11014001/21010102		Overtime Payments	701	70111	02000	0	0	312,000	312,000	576,200	0	553,737	567,849
	11014001/21010103		Consolidated Revenue Fund Charges - Salaries	701	70111	02000	0	617,035	7,477,800	7,477,800	0	0	0	0
	11014001/21020101		Housing/Rent Allowance	701	70111	02000	0	0	2,219,960	2,219,960	2,458,600	0	2,364,449	2,424,735
	11014001/21020102		Transport Allowance	701	70111	02000	0	0	588,000	588,000	595,400	0	572,171	586,754
	11014001/21020103		Meal Subsidy	701	70111	02000	0	0	258,000	258,000	259,300	0	249,171	255,516
	11014001/21020104		Utility Allowances	701	70111	02000	0	0	146,770	146,770	142,900	0	137,275	140,769
	11014001/21020105		Entertainment Allowance	701	70111	02000	0	0	18,090	18,090	18,000	0	17,304	17,738
	11014001/21010106		Leave Allowance	701	70111	02000	0	0	619,070	619,070	1,387,800	0	1,334,748	1,368,769
	11014001/21020107		Domestic Staff Allowance	701	70111	02000	0	0	0	0	529,963	0	0	0
	11014001/21020114		Duty Allowance	701	70111	02000	0	0	552,000	552,000	648,200	0	622,928	638,800
	<b>Overhead Cost</b>						<b>6,950,000</b>	<b>13,812,742</b>	<b>90,000,000</b>	<b>54,000,000</b>	<b>63,100,000</b>	<b>5,200,400</b>	<b>52,968,081</b>	<b>54,318,465</b>
	11014001/22020101		Local Travel and Transport - Training	701	70111	02000	0	205,000	2,000,000	1,200,000	1,000,000	0	961,308	985,814
	11014001/22020102		Local Transport & Travel-Others	701	70111	02000	0	0	800,000	480,000	500,600	0	480,654	492,907
	11014001/22020301		Office Stationeries/Computer Consumables	701	70111	02000	110,000	139,000	1,500,000	900,000	1,000,000	0	961,308	985,814
	11014001/22020309		Uniforms & Other Clothing	701	70111	02000	0	0	50,000	30,000	50,400	0	48,065	49,281
	11014001/22020401		Maintenance of Motor Vehicles/Transport Equipment	701	70111	02000	245,000	76,200	1,000,000	600,000	200,400	0	192,262	197,156
	11014001/22020402		Maintenance of Office Furniture	701	70111	02000	0	0	500,000	300,000	101,600	0	96,131	98,572
	11014001/22020403		Maintenance of Office Building Residential Qtrs	701	70111	02000	0	84,500	500,000	300,000	200,400	0	192,262	197,156
	11014001/22020404		Maintenance of Office/ IT Equipments	701	70111	02000	0	0	300,000	180,000	100,000	0	96,131	98,572
	11014001/22020405		Maintenance of Plants & Generators	701	70111	02000	0	0	500,000	300,000	300,100	0	288,392	295,740
	11014001/22020801		Motor Vehicle Fuel Cost	701	70111	02000	0	80,200	500,000	300,000	200,400	0	192,262	197,156
	11014001/22020803		Plant/Generator Fuel Cost	701	70111	02000	95,000	0	500,000	300,000	300,100	0	288,392	295,740
	11014001/22021001		Refreshment & Meals	701	70111	02000	0	20,100	200,000	120,000	2,095,600	0	2,018,747	2,070,213
	11014001/22021002		Honorarium & Sitting Allowance	701	70111	02000	500,000	0	1,500,000	900,000	33,000,000	0	31,723,170	32,532,018
	11014001/22021003		Publicity & Advertisements	701	70111	02000	0	0	100,000	60,000	99,700	0	96,131	98,572
	11014001/22021004		Medical Expenses	701	70111	02000	0	207,742	300,000	5,180,000	200,400	200,400	192,262	197,156
	11014001/22021006		Postages & Courier Services	701	70111	02000	0	0	50,000	30,000	50,400	0	48,065	49,281
	11014001/22021007		Welfare Packages	701	70111	02000	2,000,000	3,000,000	24,000,000	14,400,000	5,000,000	5,000,000	4,806,541	4,929,085
	11014001/22021009		Sporting Activities	701	70111	02000	0	0	300,000	180,000	300,100	0	288,392	295,740
	11014001/22021011		Recruitment and Appointment (Service Wide)	701	70111	02000	4,000,000	0	8,000,000	4,800,000	8,000,000	0	0	0
	11014001/22021014		Annual Budget Expenses & Administration	701	70111	02000	0	0	250,000	150,000	249,700	0	240,327	246,447
	11014001/22021016		Servicom	701	70111	02000	0	0	150,000	90,000	150,100	0	144,196	147,865
	11014001/22021021		Special Day /Celebrations	701	70111	02000	0	10,000,000	47,000,000	23,200,000	10,000,000	0	9,613,082	9,858,180
	<b>Bureau of Political Affairs Total</b>						<b>31,385,707</b>	<b>33,086,453</b>	<b>108,382,430</b>	<b>75,382,430</b>	<b>83,601,000</b>	<b>5,200,400</b>	<b>72,167,339</b>	<b>74,007,191</b>
<b>11016001</b>	<b>Bureau of Economic Affairs</b>													
	<b>Personnel Cost</b>						<b>11,538,832</b>	<b>22,808,468</b>	<b>24,915,120</b>	<b>24,915,120</b>	<b>20,619,000</b>	<b>0</b>	<b>19,821,223</b>	<b>20,326,549</b>
	11016001/21010101		Basic Salary	701	70111	02000	11,538,832	22,808,468	15,016,780	15,016,780	13,489,300	0	12,968,155	13,298,801
	11016001/21010102		Overtime Payments	701	70111	02000	0	0	707,580	707,580	500,600	0	480,654	492,907

**APPROVED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2021  
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	Actual 2019 ₦	Actual (to Period 12) 2020 ₦	Original Budget 2020 ₦	Revised Budget 2020 ₦	Approved Budget 2021 ₦	O/W Covid 19 Budget 2021 ₦	Budget 2022 ₦	Budget 2023 ₦	
		11016001/21020101	Housing/Rent Allowance	701	70111	02000	0	0	3,409,040	3,409,040	2,756,300	0	2,649,958	2,717,517	
		11016001/21020102	Transport Allowance	701	70111	02000	0	0	1,543,100	1,543,100	631,400	0	606,778	622,240	
		11016001/21020103	Meal Subsidy	701	70111	02000	0	0	452,440	452,440	274,900	0	264,167	270,896	
		11016001/21020104	Utility Allowance	701	70111	02000	0	0	494,960	494,960	151,300	0	145,350	149,054	
		11016001/21020105	Entertainment Allowance	701	70111	02000	0	0	392,440	392,440	18,000	0	17,304	17,738	
		11016001/21020106	Leave Allowance	701	70111	02000	0	0	820,910	820,910	1,523,400	0	1,463,974	1,501,292	
		11016001/21020107	Domestic Staff Allowance	701	70111	02000	0	0	1,465,870	1,465,870	529,500	0	509,463	522,447	
		11016001/21020114	Duty Allowance	701	70111	02000	0	0	612,000	612,000	744,300	0	715,421	733,658	
		<b>Overhead Cost</b>						<b>450,000</b>	<b>400,000</b>	<b>4,000,000</b>	<b>2,400,000</b>	<b>4,000,000</b>	<b>0</b>	<b>3,845,233</b>	<b>3,943,155</b>
		11016001/22020101	Local Transport & Travel-Training	701	70111	02000	0	0	400,000	140,000	396,500	0	384,523	394,324	
		11016001/22020102	Local Transport & Travel-Others	701	70111	02000	0	0	600,000	160,000	600,200	0	576,785	591,490	
		11016001/22020205	Water Rates	701	70111	02000	0	0	50,000	30,000	50,400	0	48,065	49,281	
		11016001/22020301	Office Stationeries/Computer Consumables	701	70111	02000	70,500	22,000	300,000	180,000	200,200	0	288,392	295,740	
		11016001/22020305	Printing of Non Security Documents	701	70111	02000	0	0	100,000	60,000	99,700	0	96,131	98,572	
		11016001/22020401	Maintenance of Motor Vehicles/Transport Equipment	701	70111	02000	261,900	200,000	500,000	300,000	500,600	0	480,654	492,907	
		11016001/22020402	Maintenance of Office Furniture	701	70111	02000	24,000	0	200,000	50,000	200,400	0	192,262	197,156	
		11016001/22020405	Maintenance of Plants & Generators	701	70111	02000	0	0	200,000	120,000	200,400	0	192,262	197,156	
		11016001/22020801	Motor Vehicle Fuel Cost	701	70111	02000	0	153,500	300,000	180,000	300,100	0	288,392	295,740	
		11016001/22020803	Plant/Generator Fuel Cost	701	70111	02000	93,600	0	350,000	210,000	350,500	0	336,458	345,031	
		11016001/22021001	Refreshment & Meals	701	70111	02000	0	24,500	100,000	60,000	99,700	0	96,131	98,572	
		11016001/22021003	Publicity & Advertisements	701	70111	02000	0	0	100,000	60,000	99,700	0	96,131	98,572	
		11016001/22021004	Medical Expenses	701	70111	02000	0	0	200,000	490,000	200,400	200,400	192,262	197,156	
		11016001/22021006	Postages & Courier Services	701	70111	02000	0	0	50,000	30,000	50,400	0	48,065	49,281	
		11016001/22021007	Welfare Packages	701	70111	02000	0	0	200,000	120,000	200,400	0	192,262	197,156	
		11016001/22021009	Sporting Activities	701	70111	02000	0	0	200,000	120,000	200,400	0	192,262	197,156	
		11016001/22021014	Annual Budget Expenses & Administration	701	70111	02000	0	0	150,000	90,000	250,000	0	144,196	147,865	
		<b>Bureau of Economic Affairs Total</b>						<b>11,988,832</b>	<b>23,208,468</b>	<b>28,915,120</b>	<b>27,315,120</b>	<b>24,619,000</b>	<b>200,400</b>	<b>23,666,456</b>	<b>24,269,704</b>
<b>11017001</b>	<b>Executive Council Secretariat</b>														
		<b>Personnel Cost</b>						<b>14,495,769</b>	<b>8,268,542</b>	<b>16,044,950</b>	<b>16,044,950</b>	<b>15,931,000</b>	<b>0</b>	<b>15,315,399</b>	<b>15,705,839</b>
		11017001/21010101	Basic Salary	701	70111	02000	14,495,769	8,268,542	5,607,100	5,607,100	5,921,200	0	5,691,887	5,837,004	
		11017001/21010102	Overtime Payment	701	70111	02000	0	0	401,090	401,090	318,100	0	305,696	313,489	
		11017001/21010103	Consolidated Revenue Fund Charges - Salaries	701	70111	02000	0	0	5,677,800	5,677,800	5,677,100	0	5,457,443	5,596,587	
		11017001/21020101	Housing/Rent Allowance	701	70111	02000	0	0	1,914,730	1,914,730	1,528,200	0	1,468,679	1,506,120	
		11017001/21020102	Transport Allowance	701	70111	02000	0	0	549,600	549,600	451,400	0	433,742	444,794	
		11017001/21020103	Meal Subsidy	701	70111	02000	0	0	180,000	180,000	296,600	0	286,374	293,671	
		11017001/21020104	Utility Allowance	701	70111	02000	0	0	132,000	132,000	106,800	0	102,668	105,282	
		11017001/21020105	Entertainment Allowance	701	70111	02000	0	0	18,000	18,000	18,000	0	17,304	17,738	
		11017001/21020106	Leave Allowance	701	70111	02000	0	0	542,670	542,670	591,900	0	569,189	583,696	
		11017001/21020107	Domestic Staff Allowance	701	70111	02000	0	0	529,960	529,960	529,500	0	509,455	522,439	
		11017001/21020114	Duty Allowance	701	70111	02000	0	0	492,000	492,000	492,200	0	472,964	485,018	

**APPROVED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2021  
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	Actual 2019 ₦	Actual (to Period 12) 2020 ₦	Original Budget 2020 ₦	Revised Budget 2020 ₦	Approved Budget 2021 ₦	O/W Covid 19 Budget 2021 ₦	Budget 2022 ₦	Budget 2023 ₦
<b>Overhead Cost</b>							<b>450,000</b>	<b>400,000</b>	<b>7,350,000</b>	<b>4,410,000</b>	<b>6,750,000</b>	<b>500,600</b>	<b>6,200,438</b>	<b>6,358,408</b>
		11017001/22020101	Local Travel and Transport - Training	701	70111	02000	0	0	1,000,000	400,000	1,000,000	0	961,308	985,814
		11017001/22020102	Local Travel and Transport - Others	701	70111	02000	0	0	600,000	360,000	600,000	0	576,785	591,490
		11017001/22020301	Office Stationeries/Computer Consumables	701	70111	02000	126,600	104,950	1,000,000	500,000	397,900	0	96,131	98,572
		11017001/22020401	Maintenance of Motor Vehicle/Transport Equipment	701	70111	02000	173,400	105,000	200,000	120,000	200,400	0	192,262	197,156
		11017001/22020402	Maintenance of Office Furniture	701	70111	02000	0	0	150,000	90,000	150,000	0	144,196	147,865
		11017001/22020403	Maintenance of Office Building Residential Qtrs	701	70111	02000	0	64,050	500,000	300,000	500,600	0	480,654	492,907
		11017001/22020405	Maintenance of Plants & Generators	701	70111	02000	0	98,000	1,000,000	600,000	1,000,000	0	961,308	985,814
		11017001/22020406	Other Maintenance Services	701	70111	02000	0	0	100,000	60,000	100,000	0	96,131	98,572
		11017001/22020501	Local Training	701	70111	02000	0	0	100,000	60,000	100,000	0	96,131	98,572
		11017001/22020801	Motor Vehicle Fuel Cost	701	70111	02000	0	20,000	400,000	240,000	399,500	0	384,523	394,324
		11017001/22020803	Plant/Generator Fuel Cost	701	70111	02000	150,000	0	500,000	300,000	500,600	0	480,654	492,907
		11017001/22021001	Refreshment & Meals	701	70111	02000	0	8,000	200,000	120,000	200,400	0	192,262	197,156
		11017001/22021003	Publicity & Advertisements	701	70111	02000	0	0	100,000	60,000	99,700	0	96,131	98,572
		11017001/22021004	Medical Expenses	701	70111	02000	0	0	300,000	580,000	300,100	0	288,392	295,740
		11017001/22021006	Postages & Courier Services	701	70111	02000	0	0	100,000	60,000	99,700	0	96,131	98,572
		11017001/22021007	Welfare Packages	701	70111	02000	0	0	500,000	300,000	500,600	500,600	480,654	492,907
		11017001/22021009	Sporting Activities	701	70111	02000	0	0	200,000	20,000	200,400	0	192,262	197,156
		11017001/22021014	Annual Budget Expenses & Administration	701	70111	02000	0	0	250,000	150,000	250,000	0	240,327	246,447
		11017001/22021016	Servicom	701	70111	02000	0	0	150,000	90,000	150,100	0	144,196	147,865
<b>Executive Council Secretariat Total</b>							<b>14,945,769</b>	<b>8,668,542</b>	<b>23,394,950</b>	<b>20,454,950</b>	<b>22,681,000</b>	<b>500,600</b>	<b>21,515,837</b>	<b>22,064,247</b>
<b>11018001</b>	<b>Bureau of Special Services</b>													
<b>Personnel Cost</b>							<b>26,491,659</b>	<b>21,273,722</b>	<b>29,500,500</b>	<b>29,500,500</b>	<b>25,048,000</b>	<b>0</b>	<b>24,079,525</b>	<b>24,693,410</b>
		11018001/21010101	Basic Salary	701	70111	02000	26,491,659	21,273,722	14,126,840	14,126,840	11,433,000	0	11,002,280	11,282,799
		11018001/21010102	Overtime Payments	701	70111	02000	0	0	972,000	972,000	1,260,500	0	1,211,633	1,242,520
		11018001/21020101	Housing/Rent Allowance	701	70111	02000	0	0	6,893,400	6,893,400	5,527,000	0	5,313,847	5,449,326
		11018001/21020102	Transport Allowance	701	70111	02000	0	0	1,202,400	1,202,400	958,000	0	920,549	944,014
		11018001/21020103	Meal Subsidy	701	70111	02000	0	0	524,400	524,400	429,000	0	402,596	412,855
		11018001/21020104	Utility Allowance	701	70111	02000	0	0	664,760	664,760	608,600	0	584,821	599,726
		11018001/21020105	Entertainment Allowance	701	70111	02000	0	0	410,510	410,510	410,500	0	394,482	404,531
		11018001/21020106	Leave Allowance	701	70111	02000	0	0	1,512,660	1,512,660	1,545,000	0	1,484,751	1,522,601
		11018001/21020107	Domestic Staff Allowance	701	70111	02000	0	0	1,993,530	1,993,530	1,996,400	0	1,918,614	1,967,528
		11018001/21020114	Duty Allowance	701	70111	02000	0	0	1,200,000	1,200,000	880,000	0	845,951	867,510
<b>Overhead Cost</b>							<b>133,450,000</b>	<b>127,060,000</b>	<b>125,000,000</b>	<b>174,000,000</b>	<b>7,200,000</b>	<b>2,241,300</b>	<b>6,921,419</b>	<b>7,097,810</b>
		11018001/22020101	Local Travel and Transport - Training	701	70111	02000	0	0	3,500,000	1,100,000	1,200,400	0	1,153,570	1,182,982
		11018001/22020102	Local Travel and Transport - Others	701	70111	02000	0	0	2,000,000	1,000,000	1,000,000	0	961,308	985,814
		11018001/22020301	Office Stationeries/Computer Consumables	701	70111	02000	262,000	400,000	400,000	240,000	270,900	0	307,619	315,461
		11018001/22020401	Maintenance of Motor Vehicle/Transport Equipment	701	70111	02000	0	0	1,000,000	600,000	500,600	0	480,654	492,907
		11018001/22020402	Maintenance of Office Furniture	701	70111	02000	150,000	0	300,000	180,000	240,100	0	230,714	236,588
		11018001/22020403	Maintenance of Office Building Residential Qtrs	701	70111	02000	0	0	200,000	120,000	180,100	0	173,035	177,445
		11018001/22020404	Maintenance of Office/IT Equipments.	701	70111	02000	8,000	0	100,000	60,000	95,800	0	96,131	98,572

**APPROVED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2021  
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	Actual 2019 ₦	Actual (to Period 12) 2020 ₦	Original Budget 2020 ₦	Revised Budget 2020 ₦	Approved Budget 2021 ₦	O/W Covid 19 Budget 2021 ₦	Budget 2022 ₦	Budget 2023 ₦
		11018001/22020405	Maintenance of Plants & Generators	701	70111	02000	0	0	400,000	240,000	320,500	0	307,619	315,461
		11018001/22020601	Security Services	701	70111	02000	133,000,000	119,000,000	115,000,000	168,000,000	1,500,600	1,500,600	1,441,962	1,478,722
		11018001/22020604	Security Vote (Including Operations)	701	70111	02000	0	7,000,000	0	0	0	0	0	0
		11018001/22020801	Motor Vehicle Fuel Cost	701	70111	02000	0	0	500,000	300,000	300,100	0	288,392	295,740
		11018001/22020803	Plant/Generator Fuel Cost	701	70111	02000	30,000	0	600,000	360,000	380,500	0	365,297	374,603
		11018001/22021003	Publicity and Advertisements	701	70111	02000	0	0	150,000	90,000	120,000	0	115,357	118,293
		11018001/22021004	Medical Expenses	701	70111	02000	0	160,000	200,000	1,320,000	500,600	500,600	480,654	492,907
		11018001/22021007	Welfare Packages	701	70111	02000	0	500,000	300,000	180,000	240,100	240,100	230,714	236,588
		11018001/22021014	Annual Budget Expenses & Administration	701	70111	02000	0	0	250,000	150,000	250,000	0	192,262	197,156
		11018001/22021016	Servicom	701	70111	02000	0	0	100,000	60,000	99,700	0	96,131	98,572
<b>Bureau of Special Services Total</b>							<b>159,941,659</b>	<b>148,333,722</b>	<b>154,500,500</b>	<b>203,500,500</b>	<b>32,248,000</b>	<b>2,241,300</b>	<b>31,000,944</b>	<b>31,791,220</b>

**11021001 Abia State Liaison Office, Lagos**

**Personnel Cost**

							<b>41,411,571</b>	<b>48,145,816</b>	<b>43,970,560</b>	<b>43,970,560</b>	<b>40,107,000</b>	<b>0</b>	<b>38,555,622</b>	<b>39,538,621</b>
11021001/21010101	Basic Salary	701	70111	02000			39,736,671	48,145,816	19,676,460	19,676,460	12,690,200	0	12,197,336	12,508,332
11021001/21010102	Overtime Payments	701	70111	02000			0	0	3,827,070	3,827,070	5,758,700	0	5,536,156	5,677,308
11021001/21020101	Housing/Rent Allowance	701	70111	02000			0	0	8,294,310	8,294,310	8,731,100	0	8,393,822	8,607,835
11021001/21020102	Transport Allowance	701	70111	02000			0	0	1,670,400	1,670,400	1,821,200	0	1,751,119	1,795,759
11021001/21020103	Meal Subsidy	701	70111	02000			0	0	739,200	739,200	805,500	0	774,045	793,770
11021001/21020104	Utility Allowance	701	70111	02000			0	0	794,360	794,360	0	0	0	0
11021001/21020105	Entertainment Allowance	701	70111	02000			0	0	482,000	482,000	500,600	0	481,001	493,255
11021001/21020106	Leave Allowance	701	70111	02000			1,674,900	0	1,963,210	1,963,210	2,667,500	0	2,564,436	2,629,815
11021001/21020107	Domestic Staff Allowance	701	70111	02000			0	0	3,320,750	3,320,750	3,854,800	0	3,706,155	3,800,648
11021001/21020111	Hazard Allowance	701	70111	02000			0	0	1,474,800	1,474,800	1,573,900	0	1,513,484	1,552,065
11021001/21020114	Duties Allowance	701	70111	02000			0	0	1,728,000	1,728,000	1,703,500	0	1,638,069	1,679,833

**Overhead Cost**

							<b>11,500,500</b>	<b>16,499,500</b>	<b>22,500,000</b>	<b>13,500,000</b>	<b>24,000,000</b>	<b>3,399,800</b>	<b>23,071,397</b>	<b>23,659,493</b>
11021001/22020101	Local Travel and Transport - Training	701	70111	02000			1,744,700	3,945,000	1,000,000	600,000	2,000,000	0	1,922,616	1,971,629
11021001/22020102	Local Travel and Transport - Others	701	70111	02000			400,000	1,003,200	2,500,000	1,000,000	2,000,000	0	1,922,616	1,971,629
11021001/22020201	Electricity Charges	701	70111	02000			733,750	88,300	500,000	300,000	1,000,000	0	961,308	985,814
11021001/22020202	Telephone Charge	701	70111	02000			131,000	25,000	500,000	300,000	500,600	0	480,654	492,907
11021001/22020203	Internet Access Charges	701	70111	02000			141,800	78,000	500,000	300,000	500,600	0	480,654	492,907
11021001/22020204	Satellite Broadcasting Access Charges	701	70111	02000			0	77,500	500,000	300,000	500,600	0	480,654	492,907
11021001/22020205	Water Rate	701	70111	02000			216,200	268,000	500,000	300,000	492,400	0	480,654	492,907
11021001/22020206	Sewerage Charges	701	70111	02000			229,000	16,000	500,000	300,000	500,600	0	480,654	492,907
11021001/22020301	Office Stationeries/Computer Consumables	701	70111	02000			181,100	143,200	500,000	300,000	500,300	0	480,654	492,907
11021001/22020303	Newspapers	701	70111	02000			0	0	200,000	120,000	200,400	0	192,262	197,156
11021001/22020309	Uniforms & Other Clothing	701	70111	02000			0	0	200,000	120,000	200,400	0	192,262	197,156
11021001/22020311	Food Stuff/Catering Materials Supplies	701	70111	02000			0	138,000	1,000,000	600,000	1,000,000	0	961,308	985,814
11021001/22020401	Maintenance of Motor Vehicle/Transport Equipment	701	70111	02000			1,717,200	4,556,600	3,000,000	1,000,000	2,000,000	0	1,922,616	1,971,629
11021001/22020402	Maintenance of Office Furniture	701	70111	02000			370,300	226,350	500,000	300,000	500,600	0	480,654	492,907
11021001/22020403	Maintenance of Office Building Residential Qtrs	701	70111	02000			559,000	1,502,800	500,000	300,000	1,500,600	0	1,441,962	1,478,722
11021001/22020404	Maintenance of Office/IT Equipments	701	70111	02000			500,000	142,600	500,000	300,000	500,600	0	480,654	492,907

**APPROVED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2021  
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	Actual 2019 ₦	Actual (to Period 12) 2020 ₦	Original Budget 2020 ₦	Revised Budget 2020 ₦	Approved Budget 2021 ₦	O/W Covid 19 Budget 2021 ₦	Budget 2022 ₦	Budget 2023 ₦
		11021001/22020405	Maintenance of Plants & Generators	701	70111	02000	468,000	424,200	1,000,000	600,000	1,500,600	0	1,441,962	1,478,722
		11021001/22020406	Other Maintenance Services	701	70111	02000	0	38,500	200,000	120,000	200,400	0	192,262	197,156
		11021001/22020501	Local Training	701	70111	02000	0	0	200,000	120,000	200,400	0	192,262	197,156
		11021001/22020601	Security Services	701	70133	02000	0	0	0	0	0	0	0	0
		11021001/22020605	Cleaning & Fumigation Services	701	70111	02000	0	0	0	500,000	0	0	0	0
		11021001/22020801	Motor Vehicle Fuel Cost	701	70111	02000	624,000	261,000	500,000	300,000	500,600	0	480,654	492,907
		11021001/22020802	Other Transport Equipment Fuel Cost	701	70111	02000	0	46,000	300,000	180,000	300,100	0	288,392	295,740
		11021001/22020803	Plant/Generator Fuel Cost	701	70111	02000	1,355,600	931,000	1,000,000	600,000	1,000,000	0	961,308	985,814
		11021001/22020806	Cooking Gas/Fuel Cost	701	70111	02000	71,500	150,000	1,000,000	600,000	1,000,000	0	961,308	985,814
		11021001/22021001	Refreshment & Meals	701	70111	02000	121,000	1,440,850	1,000,000	600,000	1,000,000	0	961,308	985,814
		11021001/22021003	Publicity & Advertisements	701	70111	02000	0	0	500,000	300,000	500,600	0	480,654	492,907
		11021001/22021004	Medical Expenses	701	70111	02000	0	2,000	400,000	1,040,000	399,800	399,800	384,523	394,324
		11021001/22021006	Postages & Courier Services	701	70111	02000	0	0	100,000	60,000	99,700	0	96,131	98,572
		11021001/22021007	Welfare Packages	701	70111	02000	1,936,350	995,400	3,000,000	1,800,000	3,000,000	3,000,000	2,883,925	2,957,455
		11021001/22021014	Annual Budget Expenses & Administration	701	70111	02000	0	0	250,000	150,000	250,000	0	240,327	246,447
		11021001/22021016	Servicom	701	70111	02000	0	0	150,000	90,000	150,100	0	144,196	147,865
<b>Abia State Liaison Office, Lagos Total</b>							<b>52,912,071</b>	<b>64,645,316</b>	<b>66,470,560</b>	<b>57,470,560</b>	<b>64,107,000</b>	<b>3,399,800</b>	<b>61,627,019</b>	<b>63,198,114</b>

**11021002 Abia State Liaison Office, Abuja**

**Personnel Cost**

**43,978,813    50,487,923    50,490,440    50,490,440    50,621,000    2,102,100    48,663,138    49,903,869**

11021002/21000000	Basic Salary	701	70111	02000	43,978,813	50,487,923	21,000,000	21,000,000	20,007,500	0	19,233,343	19,723,736
11021002/21010102	Overtime Payments	701	70111	02000	0	0	6,538,890	6,538,890	9,032,400	0	8,683,317	8,904,714
11021002/21020101	Housing/Rent Allowance	701	70111	02000	0	0	8,500,000	8,500,000	7,983,200	0	7,674,615	7,870,292
11021002/21020102	Transport Allowance	701	70111	02000	0	0	1,658,400	1,658,400	1,871,600	0	1,799,569	1,845,447
11021002/21020103	Meal Subsidy	701	70111	02000	0	0	718,800	718,800	800,700	0	769,431	789,044
11021002/21020104	Utility Allowance	701	70111	02000	0	0	2,000,000	2,000,000	1,182,400	0	1,136,191	1,165,158
11021002/21020105	Entertainment Allowance	701	70111	02000	0	0	766,750	766,750	749,100	0	719,753	738,101
11021002/21020106	Leave Allowance	701	70111	02000	0	0	2,500,000	2,500,000	2,500,600	0	2,403,988	2,465,278
11021002/21020107	Domestic Staff Allowance	701	70111	02000	0	0	2,400,000	2,400,000	1,871,600	0	1,799,381	1,845,259
11021002/21020111	Hazard Allowance	701	70111	02000	0	0	2,007,600	2,007,600	2,102,100	2,102,100	2,021,054	2,072,582
11021002/21020114	Duty Allowance	701	70111	02000	0	0	2,400,000	2,400,000	2,519,800	0	2,422,497	2,484,258

**Overhead Cost**

**30,290,000    32,570,000    53,400,000    47,640,000    47,400,000    7,300,100    45,566,008    46,727,660**

11021002/22020101	Local Travel and Transport - Training	701	70111	02000	1,001,800	5,746,000	2,000,000	3,000,000	1,000,000	0	961,308	985,814
11021002/22020102	Local Travel and Transport - Others	701	70111	02000	1,670,800	580,000	1,500,000	900,000	1,500,600	0	1,441,962	1,478,722
11021002/22020103	International Transport and Travels - Training	701	70111	02000	0	0	500,000	300,000	500,600	0	480,654	492,907
11021002/22020201	Electricity Charges	701	70111	02000	1,608,300	1,570,250	3,000,000	2,300,000	3,000,000	0	2,883,925	2,957,455
11021002/22020205	Water Rate	701	70111	02000	0	0	500,000	300,000	500,600	0	480,654	492,907
11021002/22020206	Sewerage Charges	701	70111	02000	0	500,000	1,000,000	600,000	1,000,000	0	961,308	985,814
11021002/22020301	Office Stationeries/Computer Consumables	701	70111	02000	0	296,850	500,000	300,000	500,300	0	480,654	492,907
11021002/22020304	Magazines & Periodicals	701	70111	02000	0	0	0	0	0	0	0	0
11021002/22020309	Uniforms & Other Clothing	701	70111	02000	0	0	50,000	30,000	43,400	0	48,065	49,281
11021002/22020401	Maintenance of Motor Vehicle/Transport Equipment	701	70111	02000	4,784,500	3,967,500	5,000,000	5,500,000	4,500,600	0	4,325,887	4,436,177

**APPROVED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2021  
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	Actual 2019 ₦	Actual (to Period 12) 2020 ₦	Original Budget 2020 ₦	Revised Budget 2020 ₦	Approved Budget 2021 ₦	O/W Covid 19 Budget 2021 ₦	Budget 2022 ₦	Budget 2023 ₦	
		11021002/22020402	Maintenance of Office Furniture	701	70111	02000	862,500	0	1,000,000	600,000	1,000,000	0	961,308	985,814	
		11021002/22020403	Maintenance of Office Building Residential Qtrs	701	70111	02000	2,460,000	1,560,000	3,000,000	5,000,000	2,500,600	0	2,403,270	2,464,537	
		11021002/22020404	Maintenance of Office/IT Equipments	701	70111	02000	1,369,900	434,000	1,000,000	600,000	1,000,000	0	961,308	985,814	
		11021002/22020405	Maintenance of Plants & Generators	701	70111	02000	518,120	614,000	4,000,000	2,400,000	3,500,600	0	3,364,579	3,450,362	
		11021002/22020406	Other Maintenance Services	701	70111	02000	0	895,200	1,500,000	900,000	1,500,600	0	1,441,962	1,478,722	
		11021002/22020501	Local Training	701	70111	02000	0	0	1,000,000	600,000	1,000,000	0	961,308	985,814	
		11021002/22020604	Security Vote (Including Operations)	701	70133	02000	0	0	0	0	0	0	0	0	
		11021002/22020605	Cleaning &Fumigation Services	701	70111	02000	0	1,500,000	1,500,000	900,000	1,500,600	0	1,441,962	1,478,722	
		11021002/22020801	Motor Vehicle Fuel Cost	701	70111	02000	2,661,500	4,583,650	6,000,000	4,900,000	4,000,000	0	3,845,233	3,943,270	
		11021002/22020803	Plant/Generator Fuel Cost	701	70111	02000	1,972,300	305,000	4,500,000	4,100,000	4,500,600	0	4,325,887	4,436,177	
		11021002/22020806	Cooking Gas/Fuel Cost	701	70111	02000	0	442,000	1,000,000	600,000	1,000,000	0	961,308	985,814	
		11021002/22021001	Refreshment & Meals	701	70111	02000	3,173,200	6,545,550	5,000,000	4,000,000	4,500,600	0	4,325,887	4,436,177	
		11021002/22021003	Publicity and Advertisements	701	70111	02000	0	0	1,000,000	600,000	1,000,000	0	961,308	985,814	
		11021002/22021004	Medical Expenses	701	70111	02000	0	0	300,000	3,380,000	300,100	300,100	288,392	295,740	
		11021002/22021006	Postages & Courier Services	701	70111	02000	0	0	150,000	90,000	150,100	0	144,196	147,865	
		11021002/22021007	Welfare Packages	701	70111	02000	8,207,080	3,030,000	8,000,000	5,500,000	7,000,000	7,000,000	6,729,157	6,900,725	
		11021002/22021014	Annual Budget Expenses & Administration	701	70111	02000	0	0	250,000	150,000	250,000	0	240,327	246,447	
		11021002/22021016	Servicom	701	70111	02000	0	0	150,000	90,000	150,100	0	144,196	147,865	
		<b>Abia State Liaison Office, Abuja Total</b>						<b>74,268,813</b>	<b>83,057,923</b>	<b>103,890,440</b>	<b>98,130,440</b>	<b>98,021,000</b>	<b>9,402,200</b>	<b>94,229,147</b>	<b>96,631,530</b>
<b>11033001</b>	<b>Abia State Agency For the Control of HIV/AIDS</b>														
							<b>5,004,057</b>	<b>6,548,216</b>	<b>5,900,090</b>	<b>5,900,090</b>	<b>6,905,000</b>	<b>0</b>	<b>6,638,405</b>	<b>6,807,622</b>	
		11033001/21010101	Basic Salary	701	70111	02000	5,004,057	6,548,216	5,900,090	5,900,090	4,491,000	0	4,317,500	4,427,580	
		11033001/21010102	Overtime Payments	701	70111	02000	0	0	0	0	324,000	0	311,464	319,395	
		11033001/21020101	Housing/Rent Allowance	701	70111	02000	0	0	0	0	1,013,200	0	974,374	999,214	
		11033001/21020102	Transport Allowance	701	70111	02000	0	0	0	0	381,700	0	366,835	376,178	
		11033001/21020103	Meal Subsidy	701	70111	02000	0	0	0	0	162,100	0	155,732	159,696	
		11033001/21020104	Utility Allowance	701	70111	02000	0	0	0	0	84,000	0	80,750	82,807	
		11033001/21020106	Leave Allowance	701	70111	02000	0	0	0	0	449,000	0	431,749	442,751	
			<b>Overhead Cost</b>				<b>4,800,000</b>	<b>2,200,000</b>	<b>40,500,000</b>	<b>24,300,000</b>	<b>32,000,000</b>	<b>300,100</b>	<b>24,994,013</b>	<b>25,631,178</b>	
		11033001/22020101	Local Travel and Transport - Training	707	70721	02000	0	0	2,000,000	1,200,000	2,000,000	0	1,922,616	1,971,629	
		11033001/22020102	Local Travel and Transport - Others	707	70721	02000	0	0	1,500,000	500,000	1,000,000	0	961,308	985,814	
		11033001/22020103	International Transport and Travels - Training	707	70721	02000	0	0	16,000,000	1,600,000	7,000,000	0	961,308	985,814	
		11033001/22020301	Office Stationeries/Computer Consumables	707	70721	02000	1,000,000	0	1,000,000	600,000	699,600	0	672,916	690,064	
		11033001/22020307	Drugs Medical Supplies (Test, Kit, Condom)	707	70740	02000	0	0	0	8,000,000	0	0	0	0	
		11033001/22020309	Uniforms & Other Clothing	707	70721	02000	0	0	0	0	0	0	0	0	
		11033001/22020401	Maintenance of Motor Vehicle/Transport Equipment	707	70721	02000	500,000	0	500,000	300,000	0	0	0	0	
		11033001/22020402	Maintenance of Office Furniture	707	70721	02000	0	0	200,000	20,000	200,400	0	192,262	197,156	
		11033001/22020403	Maintenance of Office Building Residential Qtrs	707	70721	02000	0	0	500,000	100,000	500,600	0	480,654	492,907	
		11033001/22020405	Maintenance of Plants & Generators	707	70721	02000	0	0	1,000,000	500,000	300,100	0	288,392	295,740	
		11033001/22020406	Other Maintenance Services	707	70721	02000	0	0	0	0	0	0	0	0	
		11033001/22020501	Local Training	707	70721	02000	0	0	300,000	80,000	12,849,900	0	12,352,810	12,667,771	

**APPROVED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2021  
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	Actual 2019 ₦	Actual (to Period 12) 2020 ₦	Original Budget 2020 ₦	Revised Budget 2020 ₦	Approved Budget 2021 ₦	O/W Covid 19 Budget 2021 ₦	Budget 2022 ₦	Budget 2023 ₦
		11033001/22020801	Motor Vehicle Fuel Cost	707	70721	02000	0	0	300,000	180,000	300,100	0	288,392	295,740
		11033001/22020803	Plant/Generator Fuel Cost	707	70721	02000	300,000	0	300,000	180,000	300,100	0	288,392	295,740
		11033001/22020901	Bank Charges (Other Than Interest)	707	70721	02000	0	0	50,000	30,000	50,400	0	48,065	49,281
		11033001/22021003	Publicity and Advertisements	707	70721	02000	0	0	100,000	60,000	99,700	0	96,131	98,572
		11033001/22021004	Medical Expenses	707	70721	02000	0	0	300,000	1,080,000	300,100	300,100	288,392	295,740
		11033001/22021006	Postages & Courier Services	707	70721	02000	0	0	50,000	30,000	49,300	0	48,065	49,281
		11033001/22021007	Welfare Packages	707	70721	02000	0	0	2,000,000	1,200,000	0	0	0	0
		11033001/22021014	Annual Budget Expenses & Administration	707	70721	02000	0	200,000	250,000	150,000	250,000	0	240,327	246,447
		11033001/22021016	Servicom	707	70721	02000	0	0	150,000	90,000	99,700	0	96,131	98,572
		11033001/22021021	Special Days Celebration(World AIDS Day)	707	70721	02000	3,000,000	2,000,000	14,000,000	8,400,000	6,000,000	0	5,767,849	5,914,910
<b>Abia State Agency For the Control of HIV/AIDS Total</b>							<b>9,804,057</b>	<b>8,748,216</b>	<b>46,400,090</b>	<b>30,200,090</b>	<b>38,905,000</b>	<b>300,100</b>	<b>31,632,418</b>	<b>32,438,800</b>

**11035001 Abia State Pensions Board**

**Personnel Cost**

							<b>240,000</b>	<b>160,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
11035001/21010101	Basic Salary	701	70111	02000		240,000	160,000	0	0	0	0	0	0	0

**Overhead Cost**

							<b>50,000</b>	<b>200,000</b>	<b>6,000,000</b>	<b>3,600,000</b>	<b>3,760,000</b>	<b>0</b>	<b>3,614,519</b>	<b>3,706,600</b>
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11035001/22020101	Local Travel and Transport - Training	701	70111	02000		0	0	1,200,000	220,000	229,400	0	211,488	216,877
11035001/22020102	Local Travel and Transport - Others	701	70111	02000		0	0	2,500,000	1,000,000	1,000,000	0	961,308	985,814
11035001/22020201	Electricity Charges	701	70111	02000		0	0	200,000	120,000	120,000	0	115,357	118,293
11035001/22020205	Water Rates	701	70111	02000		0	0	0	0	0	0	0	0
11035001/22020301	Office Stationeries/Computer Consumables	701	70111	02000		0	0	200,000	120,000	110,000	0	115,357	118,293
11035001/22020305	Printing of Non Security Documents	701	70111	02000		0	105,000	200,000	120,000	120,000	0	115,357	118,293
11035001/22020309	Uniforms & Other Clothing	701	70111	02000		0	0	0	0	0	0	0	0
11035001/22020401	Maintenance of Motor Vehicle/Transport Equipment	701	70111	02000		0	0	200,000	120,000	120,000	0	115,357	118,293
11035001/22020402	Maintenance of Office Furniture	701	70111	02000		0	0	200,000	120,000	120,000	0	115,357	118,293
11035001/22020403	Maintenance of Office Building Residential Qtrs	701	70111	02000		0	0	200,000	120,000	120,000	0	115,357	118,293
11035001/22020405	Maintenance of Plants & Generators	701	70111	02000		0	0	100,000	60,000	120,000	0	115,357	118,293
11035001/22020801	Motor Vehicle Fuel Cost	701	70111	02000		50,000	0	100,000	60,000	60,000	0	57,678	59,141
11035001/22020803	Plant/Generator Fuel Cost	701	70111	02000		0	0	100,000	60,000	60,000	0	57,678	59,141
11035001/22021003	Publicity & Advertisements	701	70111	02000		0	0	200,000	120,000	120,000	0	115,357	118,293
11035001/22021006	Postages & Courier Services	701	70111	02000		0	0	50,000	30,000	30,500	0	28,839	29,570
11035001/22021014	Annual Budget Expenses & Administration	701	70111	02000		0	95,000	250,000	150,000	250,000	0	240,327	246,447
11035001/22021019	Medical Expenses - International	701	70111	02000		0	0	300,000	1,180,000	1,180,100	0	1,134,344	1,163,260

**Consolidated Rev Fund Charges**

							<b>1,716,325,078</b>	<b>1,516,986,431</b>	<b>6,000,000,000</b>	<b>6,000,000,000</b>	<b>6,368,900,000</b>	<b>0</b>	<b>6,122,475,738</b>	<b>6,278,581,807</b>
11035001/22010101	Gratuity	701	70131	02000		46,035,572	25,164,269	2,000,000,000	2,000,000,000	1,000,000,000	0	961,308,191	985,818,872	
11035001/22010102	Pension	701	70131	02000		1,670,289,507	1,491,822,162	4,000,000,000	4,000,000,000	5,368,900,000	0	5,161,167,547	5,292,762,935	

**Abia State Pensions Board Total**

							<b>1,716,615,078</b>	<b>1,517,346,431</b>	<b>6,006,000,000</b>	<b>6,003,600,000</b>	<b>6,372,660,000</b>	<b>0</b>	<b>6,126,090,257</b>	<b>6,282,288,407</b>
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**11037001 Christian Pilgrims Welfare Board**

**Overhead Cost**

							<b>25,000,000</b>	<b>0</b>	<b>125,000,000</b>	<b>75,000,000</b>	<b>90,000,000</b>	<b>0</b>	<b>86,517,737</b>	<b>88,723,679</b>
11037001/22020101	Local Travel and Transport - Training	701	70111	02000		0	0	0	0	0	0	0	0	
11037001/22020102	Local Travel and Transport - Others	701	70111	02000		0	0	5,000,000	3,000,000	5,000,000	0	4,806,541	4,929,085	



**APPROVED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2021  
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	Actual 2019 ₦	Actual (to Period 12) 2020 ₦	Original Budget 2020 ₦	Revised Budget 2020 ₦	Approved Budget 2021 ₦	O/W Covid 19 Budget 2021 ₦	Budget 2022 ₦	Budget 2023 ₦
		11037001/22020103	International Transport and Travels - Training	701	70111	02000	20,000,000	0	115,000,000	69,000,000	70,000,000	0	67,291,573	69,007,318
		11037001/22020104	International Transport and Travels - Others	701	70111	02000	0	0	5,000,000	3,000,000	15,000,000	0	14,419,623	14,787,276
		11037001/22021007	Welfare Packages	701	70111	02000	5,000,000	0	0	0	0	0	0	0
<b>Christian Pilgrims Welfare Board Total</b>							<b>25,000,000</b>	<b>0</b>	<b>125,000,000</b>	<b>75,000,000</b>	<b>90,000,000</b>	<b>0</b>	<b>86,517,737</b>	<b>88,723,679</b>
<b>11037002</b>	<b>Muslim Pilgrims Welfare Board</b>													
			<b>Overhead Cost</b>				<b>7,000,000</b>	<b>500,000</b>	<b>50,000,000</b>	<b>30,000,000</b>	<b>40,000,000</b>	<b>0</b>	<b>38,452,328</b>	<b>39,432,755</b>
		11037002/22020103	International Transport and Travels - Training	701	70111	02000	2,000,000	500,000	50,000,000	30,000,000	40,000,000	0	38,452,328	39,432,755
		11037002/22021007	Welfare Package	701	70111	02000	5,000,000	0	0	0	0	0	0	0
<b>Muslim Pilgrims Welfare Board Total</b>							<b>7,000,000</b>	<b>500,000</b>	<b>50,000,000</b>	<b>30,000,000</b>	<b>40,000,000</b>	<b>0</b>	<b>38,452,328</b>	<b>39,432,755</b>
<b>11039001</b>	<b>Abia State Physical Planning and Infrastructural Dev Fund</b>													
			<b>Personnel Cost</b>				<b>0</b>	<b>0</b>	<b>35,500,000</b>	<b>35,500,000</b>	<b>28,920,000</b>	<b>0</b>	<b>27,801,033</b>	<b>28,509,875</b>
		11039001/21010101	Basic Salary	701	70111	02000	0	0	35,500,000	35,500,000	28,920,000	0	27,801,033	28,509,875
			<b>Overhead Cost</b>				<b>0</b>	<b>0</b>	<b>3,850,000</b>	<b>2,320,000</b>	<b>12,200,000</b>	<b>1,100,900</b>	<b>11,727,960</b>	<b>12,026,845</b>
		11039001/22020101	Local Travel and Transport - Training	701	70111	02000	0	0	0	0	99,700	0	96,131	98,572
		11039001/22020102	Local Travel and Transport - Others	701	70111	02000	0	0	0	0	1,000,000	0	961,308	985,814
		11039001/22020201	Electricity Charges	701	70111	02000	0	0	500,000	300,000	50,400	0	48,065	49,281
		11039001/22020202	Telephone Charge	701	70111	02000	0	0	0	0	25,200	0	24,033	24,640
		11039001/22020203	Internet Access Charges	704	70474	02000	0	0	0	0	18,800	0	24,033	24,640
		11039001/22020301	Office Stationeries/Computer Consumables	701	70111	02000	0	0	500,000	300,000	400,600	0	432,589	443,615
		11039001/22020305	Printing of Non Security Documents	701	70111	02000	0	0	0	0	500,600	0	480,654	492,907
		11039001/22020401	Maintenance of Motor Vehicle/Transport Equipment	701	70111	02000	0	0	500,000	300,000	1,000,000	0	961,308	985,814
		11039001/22020402	Maintenance of Office Furniture	701	70111	02000	0	0	0	0	200,400	0	192,262	197,156
		11039001/22020403	Maintenance of Office Building Residential Qtrs	701	70111	02000	0	0	0	0	500,600	0	480,654	492,907
		11039001/22020405	Maintenance of Plants & Generators	701	70111	02000	0	0	500,000	300,000	500,600	0	480,654	492,907
		11039001/22020406	Other Maintenance Services	701	70111	02000	0	0	200,000	20,000	699,900	0	672,916	690,064
		11039001/22020408	Maintenance of Office Building Residential Qtrs	701	70111	02000	0	0	0	0	0	0	0	0
		11039001/22020501	Local Training	701	70111	02000	0	0	200,000	20,000	200,400	0	192,262	197,156
		11039001/22020605	Cleaning & Fumigation Services	701	70111	02000	0	0	0	100,000	500,600	500,600	480,654	492,907
		11039001/22020703	Legal Services	701	70111	02000	0	0	0	0	1,500,600	0	1,441,962	1,478,722
		11039001/22020801	Motor Vehicle Fuel Cost	701	70111	02000	0	0	200,000	100,000	1,000,000	0	961,308	985,814
		11039001/22020803	Plant/Generator Fuel Cost	701	70111	02000	0	0	200,000	100,000	500,600	0	480,654	492,907
		11039001/22021002	Honorarium & Sitting Allowance	701	70111	02000	0	0	0	0	2,500,600	0	2,403,270	2,464,537
		11039001/22021003	Publicity and Advertisements	701	70111	02000	0	0	0	0	99,700	0	96,131	98,572
		11039001/22021004	Medical Expenses	701	70111	02000	0	0	300,000	330,000	99,700	99,700	96,131	98,572
		11039001/22021006	Postage and Courier Services	701	70133	02000	0	0	0	0	50,400	0	48,065	49,281
		11039001/22021007	Welfare Packages	701	70111	02000	0	0	500,000	300,000	500,600	500,600	480,654	492,907
		11039001/22021014	Annual Budget Expenses And Administration	701	70111	02000	0	0	250,000	150,000	250,000	0	192,262	197,156
<b>Abia State Physical Planning and Infrastructural Dev Fund Total</b>							<b>0</b>	<b>0</b>	<b>39,350,000</b>	<b>37,820,000</b>	<b>41,120,000</b>	<b>1,100,900</b>	<b>39,528,993</b>	<b>40,536,720</b>

**APPROVED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2021  
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	Actual 2019 ₦	Actual (to Period 12) 2020 ₦	Original Budget 2020 ₦	Revised Budget 2020 ₦	Approved Budget 2021 ₦	O/W Covid 19 Budget 2021 ₦	Budget 2022 ₦	Budget 2023 ₦
<b>11101001</b>	<b>Abia State Oil Producing Areas Development Comm. (ASOPADEC)</b>						<b>203,034,874</b>	<b>0</b>	<b>174,999,990</b>	<b>174,999,990</b>	<b>164,999,000</b>	<b>0</b>	<b>158,615,851</b>	<b>162,660,056</b>
	<b>Personnel Cost</b>													
11101001/21010101	Basic Salary	701	70111	02000			27,226,847	0	80,146,990	80,146,990	70,145,600	0	67,432,880	69,152,229
11101001/21010102	Overtime Payment	701	70111	02000			0	0	2,900,000	2,900,000	2,900,300	0	2,787,794	2,858,871
11101001/21010103	Consolidated Revenue Fund Charges - Salaries	701	70111	02000			175,808,027	0	49,000,000	49,000,000	49,000,000	0	47,104,101	48,305,120
11101001/21020101	Housing/Rent Allowance	704	70432	02000			0	0	19,279,730	19,279,730	19,279,700	0	18,533,762	19,006,315
11101001/21020102	Transport Allowance	701	70111	02000			0	0	7,164,000	7,164,000	7,164,400	0	6,886,812	7,062,405
11101001/21020103	Meal Subsidy	701	70111	02000			0	0	3,030,000	3,030,000	3,030,000	0	2,912,764	2,987,026
11101001/21020104	Utility Allowance	701	70111	02000			0	0	1,558,800	1,558,800	1,558,300	0	1,498,487	1,536,684
11101001/21020105	Entertainment Allowance	701	70111	02000			0	0	1,351,230	1,351,230	1,351,700	0	1,298,948	1,332,065
11101001/21020106	Leave Allowance	701	70111	02000			0	0	6,841,260	6,841,260	6,841,500	0	6,576,563	6,744,240
11101001/21020107	Domestic Staff Allowance	701	70111	02000			0	0	1,285,620	1,285,620	1,285,700	0	1,235,877	1,267,383
11101001/21020114	Duty Allowance	701	70111	02000			0	0	2,442,360	2,442,360	2,441,800	0	2,347,862	2,407,716
	<b>Overhead Cost</b>						<b>282,405,818</b>	<b>0</b>	<b>80,000,000</b>	<b>120,900,000</b>	<b>90,040,000</b>	<b>26,239,200</b>	<b>86,556,190</b>	<b>88,762,982</b>
11101001/22020101	Local Travel and Transport - Training	701	70111	02000			0	0	6,750,000	6,000,000	5,000,000	0	4,806,541	4,929,085
11101001/22020102	Local Travel and Transport - Others	701	70111	02000			12,450,800	0	6,750,000	6,000,000	4,000,000	0	3,845,233	3,943,270
11101001/22020103	International Transport and Travels - Training	701	70111	02000			0	0	6,000,000	6,000,000	5,000,000	0	4,806,541	4,929,085
11101001/22020201	Electricity Charges	701	70111	02000			0	0	1,000,000	1,000,000	2,000,000	0	1,922,616	1,971,629
11101001/22020204	Satellite Broadcasting Access Charges	701	70111	02000			0	0	600,000	5,800,000	0	0	0	0
11101001/22020301	Office Stationeries/Computer Consumables	701	70111	02000			10,550,000	0	1,800,000	1,800,000	2,799,300	0	2,691,663	2,760,288
11101001/22020305	Printing and Non Security Documents	701	70111	02000			0	0	2,000,000	5,500,000	0	0	0	0
11101001/22020309	Uniforms & Other Clothing	701	70111	02000			0	0	400,000	400,000	399,800	0	384,523	394,324
11101001/22020401	Maintenance of Motor Vehicle/Transport Equipment	701	70111	02000			0	0	5,000,000	5,000,000	5,200,400	0	4,998,803	5,126,251
11101001/22020402	Maintenance of Office Furniture	701	70111	02000			24,500,000	0	2,000,000	2,000,000	3,799,600	0	3,652,971	3,746,102
11101001/22020403	Maintenance of Office Building Residential Qtrs	701	70111	02000			3,300,000	0	5,000,000	5,000,000	4,000,000	0	3,845,233	3,943,270
11101001/22020404	Maintenance of Office / IT Equipments	701	70111	02000			0	0	3,000,000	3,000,000	3,000,000	0	2,883,925	2,957,455
11101001/22020405	Maintenance of Plants & Generators	701	70111	02000			9,925,000	0	2,000,000	10,000,000	3,600,200	0	3,460,709	3,548,946
11101001/22020406	Other Maintenance Services	701	70111	02000			12,840,000	0	500,000	3,500,000	500,600	0	480,654	492,907
11101001/22020605	Cleaning &Fumigation Services	701	70111	02000			0	0	0	1,500,000	3,000,000	3,000,000	2,883,925	2,957,455
11101001/22020801	Motor Vehicle Fuel Cost	701	70111	02000			359,000	0	3,000,000	3,000,000	4,000,000	0	3,845,233	3,943,270
11101001/22020803	Plant/Generator Fuel Cost	701	70111	02000			0	0	5,000,000	12,000,000	5,000,000	0	4,806,541	4,929,085
11101001/22020901	Bank Charges (Other Than Interest)	701	70111	02000			49,901,018	0	2,000,000	2,000,000	6,000,000	0	5,767,849	5,914,910
11101001/22020902	Insurance Premium	701	70111	02000			0	0	500,000	500,000	600,200	0	576,785	591,490
11101001/22021001	Refreshment & Meals	701	70111	02000			75,500,000	0	2,000,000	2,000,000	2,300,100	0	2,211,009	2,267,381
11101001/22021002	Honorarium & Sitting Allowance	701	70111	02000			0	0	5,000,000	5,000,000	5,000,000	0	4,806,541	4,929,085
11101001/22021003	Publicity and Advertisements	701	70111	02000			73,590,000	0	0	0	0	0	0	0
11101001/22021004	Medical Expenses	701	70111	02000			9,490,000	0	3,000,000	4,200,000	4,500,600	4,500,600	4,325,887	4,436,177
11101001/22021006	Postages & Courier Services	701	70111	02000			0	0	500,000	500,000	500,600	0	480,654	492,907
11101001/22021007	Welfare Packages	701	70111	02000			0	0	8,300,000	28,300,000	18,738,600	18,738,600	18,014,916	18,474,237
11101001/22021014	Annual Budget Expenses & Administration	701	70111	02000			0	0	250,000	250,000	250,000	0	240,327	246,447
11101001/22021015	Creche	701	70111	02000			0	0	0	0	0	0	0	0

**APPROVED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2021  
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	Actual 2019 ₦	Actual (to Period 12) 2020 ₦	Original Budget 2020 ₦	Revised Budget 2020 ₦	Approved Budget 2021 ₦	O/W Covid 19 Budget 2021 ₦	Budget 2022 ₦	Budget 2023 ₦
		11101001/22021016	Servicom	701	70111	02000	0	0	150,000	150,000	150,100	0	144,196	147,865
		11101001/22021021	Special Day Celebrations	701	70111	02000	0	0	7,500,000	500,000	699,900	0	672,916	690,064
<b>Abia State Oil Producing Areas Development Comm. (ASOPADEC) Total</b>							<b>485,440,693</b>	<b>0</b>	<b>254,999,990</b>	<b>295,899,990</b>	<b>255,039,000</b>	<b>26,239,200</b>	<b>245,172,040</b>	<b>251,423,038</b>
<b>11101002</b>	<b>Abia State Marketing &amp; Quality Management Agency</b>													
			<b>Personnel Cost</b>				<b>0</b>	<b>2,000,000</b>	<b>0</b>	<b>0</b>	<b>15,448,000</b>	<b>0</b>	<b>14,850,548</b>	<b>15,229,191</b>
		11101002/21010101	Basic Salary	701	70111	02000	0	2,000,000	0	0	15,448,000	0	14,850,548	15,229,191
			<b>Overhead Cost</b>				<b>100,000</b>	<b>2,000,000</b>	<b>3,100,000</b>	<b>3,100,000</b>	<b>6,700,000</b>	<b>95,200</b>	<b>6,440,765</b>	<b>6,604,902</b>
		11101002/22020101	Local Travel and Transport - Training	701	70133	02000	0	0	500,000	500,000	1,500,600	0	1,441,962	1,478,722
		11101002/22020102	Local Travel and Transport - Others	701	70133	02000	0	0	1,000,000	1,000,000	1,500,600	0	1,441,962	1,478,722
		11101002/22020201	Electricity Charges	701	70133	02000	0	0	0	0	200,400	0	192,262	197,156
		11101002/22020203	Internet Access Charges	701	70133	02000	0	0	0	0	500,600	0	480,654	492,907
		11101002/22020301	Office Stationeries/Computer Consumables	701	70133	02000	70,000	0	200,000	200,000	200,100	0	192,262	197,156
		11101002/22020305	Printing and Non Security Documents	701	70133	02000	0	0	0	0	500,600	0	480,654	492,907
		11101002/22020401	Maintenance of Motor Vehicle/Transport Equipment	701	70133	02000	0	0	200,000	200,000	300,100	0	288,392	295,740
		11101002/22020405	Maintenance of Plants & Generators	701	70133	02000	0	0	200,000	200,000	300,100	0	288,392	295,740
		11101002/22020801	Motor Vehicle Fuel Cost	701	70133	02000	0	0	200,000	200,000	500,600	0	480,654	492,907
		11101002/22020803	Plant/Generator Fuel Cost	701	70133	02000	30,000	0	200,000	200,000	500,600	0	480,654	492,907
		11101002/22021003	Publicity and Advertisements	701	70133	02000	0	0	0	0	300,100	0	288,392	295,740
		11101002/22021004	Medical Expenses	701	70133	02000	0	0	300,000	300,000	95,200	95,200	96,131	98,572
		11101002/22021006	Postages & Courier Services	701	70133	02000	0	0	50,000	50,000	50,400	0	48,065	49,281
		11101002/22021007	Welfare Packages	701	70133	02000	0	2,000,000	0	0	0	0	0	0
		11101002/22021014	Annual Budget Expenses & Administration	701	70133	02000	0	0	250,000	250,000	250,000	0	240,327	246,447
<b>Abia State Marketing &amp; Quality Management Agency Total</b>							<b>100,000</b>	<b>4,000,000</b>	<b>3,100,000</b>	<b>3,100,000</b>	<b>22,148,000</b>	<b>95,200</b>	<b>21,291,313</b>	<b>21,834,093</b>
<b>11101003</b>	<b>Abia State Infrastructure Development Initiative (ASTIDI)</b>													
			<b>Overhead Cost</b>				<b>0</b>	<b>0</b>	<b>10,000,000</b>	<b>6,000,000</b>	<b>15,000,000</b>	<b>3,900,300</b>	<b>14,419,623</b>	<b>14,787,168</b>
		11101003/22020101	Local Travel and Transport - Training	701	70133	02000	0	0	200,000	120,000	2,000,000	0	1,922,616	1,971,629
		11101003/22020102	Local Travel and Transport - Others	701	70133	02000	0	0	200,000	120,000	1,500,600	0	1,441,962	1,478,722
		11101003/22020201	Electricity Charges	701	70133	02000	0	0	100,000	60,000	97,000	0	96,131	98,572
		11101003/22020301	Office Stationeries/Computer Consumables	701	70133	02000	0	0	1,400,000	540,000	1,000,000	0	961,308	985,814
		11101003/22020305	Printing and Non Security Documents	701	70133	02000	0	0	200,000	120,000	500,600	0	480,654	492,907
		11101003/22020401	Maintenance of Motor Vehicle/Transport Equipment	701	70133	02000	0	0	1,900,000	1,140,000	1,000,000	0	961,308	985,814
		11101003/22020402	Maintenance of Office Furniture	701	70133	02000	0	0	200,000	120,000	300,100	0	288,392	295,740
		11101003/22020404	Maintenance of Office / IT Equipments	701	70133	02000	0	0	500,000	100,000	399,800	0	384,523	394,324
		11101003/22020405	Maintenance of Plants & Generators	701	70133	02000	0	0	200,000	120,000	500,600	0	480,654	492,907
		11101003/22020406	Other Maintenance Services	701	70133	02000	0	0	200,000	120,000	399,800	0	384,523	394,324
		11101003/22020605	Cleaning & Fumigation Services	701	70133	02000	0	0	0	300,000	200,400	200,400	192,262	197,156
		11101003/22020801	Motor Vehicle Fuel Cost	701	70133	02000	0	0	1,000,000	600,000	1,000,000	0	961,308	985,814
		11101003/22020803	Plant/Generator Fuel Cost	701	70133	02000	0	0	1,000,000	600,000	1,000,000	0	961,308	985,814
		11101003/22021001	Refreshment & Meals	701	70133	02000	0	0	200,000	120,000	500,600	0	480,654	492,907
		11101003/22021003	Publicity and Advertisements	701	70133	02000	0	0	100,000	60,000	200,400	0	192,262	197,156

**APPROVED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2021  
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	Actual 2019 ₦	Actual (to Period 12) 2020 ₦	Original Budget 2020 ₦	Revised Budget 2020 ₦	Approved Budget 2021 ₦	O/W Covid 19 Budget 2021 ₦	Budget 2022 ₦	Budget 2023 ₦
		11101003/22021004	Medical Expenses	701	70133	02000	0	0	200,000	320,000	699,900	699,900	672,916	690,064
		11101003/22021007	Welfare Packages	701	70133	02000	0	0	2,000,000	1,200,000	3,000,000	3,000,000	2,883,925	2,957,455
		11101003/22021009	Sporting Activities	701	70133	02000	0	0	0	0	300,100	0	288,392	295,740
		11101003/22021014	Annual Budget Expenses & Administration	701	70133	02000	0	0	250,000	150,000	250,000	0	240,327	246,447
		11101003/22021016	Servicom	701	70111	02000	0	0	150,000	90,000	150,100	0	144,196	147,865
<b>Abia State Infrastructure Development Initiative (ASTIDI) Total</b>							<b>0</b>	<b>0</b>	<b>10,000,000</b>	<b>6,000,000</b>	<b>15,000,000</b>	<b>3,900,300</b>	<b>14,419,623</b>	<b>14,787,168</b>
<b>11101004</b>	<b>Abia State Signage &amp; Advertisement Agency (ABSSAA)</b>													
	<b>Personnel Cost</b>						<b>20,412,299</b>	<b>18,371,069</b>	<b>17,058,220</b>	<b>17,058,220</b>	<b>11,875,000</b>	<b>0</b>	<b>11,415,900</b>	<b>11,706,950</b>
		11101004/21010101	Basic Salary	701	70111	02000	20,412,299	18,371,069	10,953,810	10,953,810	7,192,000	0	6,914,143	7,090,430
		11101004/21020101	Housing/Rent Allowance	701	70111	02000	0	0	2,089,400	2,089,400	2,980,800	0	2,865,995	2,939,067
		11101004/21020102	Transport Allowance	701	70111	02000	0	0	1,658,400	1,658,400	1,030,000	0	989,763	1,014,989
		11101004/21020103	Meal Subsidy	701	70111	02000	0	0	439,200	439,200	440,600	0	423,360	434,151
		11101004/21020104	Utility Allowance	701	70111	02000	0	0	240,000	240,000	231,600	0	222,639	228,313
		11101004/21020105	Entertainment Allowance	701	70111	02000	0	0	72,020	72,020	0	0	0	0
		11101004/21020106	Leave Allowance	701	70111	02000	0	0	810,440	810,440	0	0	0	0
		11101004/21020107	Domestic Staff Allowance	701	70111	02000	0	0	794,950	794,950	0	0	0	0
	<b>Overhead Cost</b>						<b>0</b>	<b>0</b>	<b>6,000,000</b>	<b>3,600,000</b>	<b>6,800,000</b>	<b>701,000</b>	<b>6,536,896</b>	<b>6,703,418</b>
		11101004/22020101	Local Travel and Transport - Training	701	70133	02000	0	0	1,000,000	300,000	1,000,000	0	961,308	985,814
		11101004/22020102	Local Travel and Transport - Others	701	70133	02000	0	0	900,000	340,000	1,000,000	0	961,308	985,814
		11101004/22020201	Electricity Charges	701	70133	02000	0	0	100,000	60,000	97,500	0	96,131	98,572
		11101004/22020203	Internet Access Charges	701	70133	02000	0	0	50,000	30,000	50,400	0	48,065	49,281
		11101004/22020301	Office Stationeries/Computer Consumables	701	70133	02000	0	0	400,000	240,000	599,900	0	576,785	591,490
		11101004/22020305	Printing and Non Security Documents	701	70133	02000	0	0	200,000	120,000	200,400	0	192,262	197,156
		11101004/22020309	Uniforms & Other Clothing	701	70133	02000	0	0	150,000	90,000	150,100	0	144,196	147,865
		11101004/22020401	Maintenance of Motor Vehicle/Transport Equipment	701	70133	02000	0	0	200,000	120,000	500,600	0	480,654	492,907
		11101004/22020402	Maintenance of Office Furniture	701	70133	02000	0	0	100,000	60,000	100,000	0	96,131	98,572
		11101004/22020404	Maintenance of Office / IT Equipments	701	70133	02000	0	0	100,000	60,000	99,700	0	96,131	98,572
		11101004/22020405	Maintenance of Plants & Generators	701	70133	02000	0	0	300,000	180,000	300,100	0	288,392	295,740
		11101004/22020501	Local Training	701	70133	02000	0	0	250,000	50,000	249,700	0	240,327	246,447
		11101004/22020801	Motor Vehicle Fuel Cost	701	70133	02000	0	0	300,000	180,000	300,100	0	288,392	295,740
		11101004/22020803	Plant/Generator Fuel Cost	701	70133	02000	0	0	300,000	180,000	399,800	0	384,523	394,324
		11101004/22020901	Bank Charges (Other Than Interest)	701	70133	02000	0	0	100,000	60,000	99,700	0	96,131	98,572
		11101004/22021001	Refreshment & Meals	701	70133	02000	0	0	200,000	120,000	200,400	0	192,262	197,156
		11101004/22021004	Medical Expenses	701	70133	02000	0	0	200,000	820,000	200,400	200,400	192,262	197,156
		11101004/22021006	Postages & Courier Services	701	70133	02000	0	0	50,000	30,000	50,400	0	48,065	49,281
		11101004/22021007	Welfare Packages	701	70133	02000	0	0	500,000	300,000	500,600	500,600	480,654	492,907
		11101004/22021009	Sporting Activities	701	70133	02000	0	0	200,000	20,000	300,100	0	288,392	295,740
		11101004/22021014	Annual Budget Expenses & Administration	701	70133	02000	0	0	250,000	150,000	250,000	0	240,327	246,447
		11101004/22021016	Servicom	701	70133	02000	0	0	150,000	90,000	150,100	0	144,196	147,865
<b>Abia State Signage &amp; Advertisement Agency (ABSSAA) Total</b>							<b>20,412,299</b>	<b>18,371,069</b>	<b>23,058,220</b>	<b>20,658,220</b>	<b>18,675,000</b>	<b>701,000</b>	<b>17,952,796</b>	<b>18,410,368</b>

**APPROVED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2021  
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	Actual 2019 ₦	Actual (to Period 12) 2020 ₦	Original Budget 2020 ₦	Revised Budget 2020 ₦	Approved Budget 2021 ₦	O/W Covid 19 Budget 2021 ₦	Budget 2022 ₦	Budget 2023 ₦
<b>11101005</b>	<b>Public Private Partnership &amp; Investment Promotions Office</b>													
	<b>Personnel Cost</b>						<b>0</b>	<b>0</b>	<b>20,000,000</b>	<b>20,000,000</b>	<b>12,480,000</b>	<b>0</b>	<b>11,997,126</b>	<b>12,303,018</b>
	11100105/21010101		Basic Salary	701	70111	02000	0	0	15,000,000	15,000,000	12,480,000	0	11,997,126	12,303,018
	11100105/21020101		Housing/Rent Allowance	701	70111	02000	0	0	2,500,000	2,500,000	0	0	0	0
	11100105/21020102		Transport Allowance	701	70111	02000	0	0	730,000	730,000	0	0	0	0
	11100105/21020104		Utility Allowance	701	70111	02000	0	0	290,000	290,000	0	0	0	0
	11100105/21020106		Leave Allowance	701	70111	02000	0	0	1,000,000	1,000,000	0	0	0	0
	11100105/21020107		Domestic Staff Allowance	701	70111	02000	0	0	480,000	480,000	0	0	0	0
	<b>Overhead Cost</b>						<b>5,528,000</b>	<b>400,000</b>	<b>18,000,000</b>	<b>10,800,000</b>	<b>16,800,000</b>	<b>5,300,100</b>	<b>16,149,978</b>	<b>16,561,633</b>
	11100105/22020101		Local Travel and Transport - Training	701	70133	02000	0	0	3,000,000	800,000	4,000,000	0	3,845,233	3,943,270
	11100105/22020102		Local Travel and Transport - Others	701	70133	02000	5,000,000	0	1,000,000	600,000	1,000,000	0	961,308	985,814
	11100105/22020103		International Transport and Travels - Training	701	70133	02000	0	0	1,000,000	600,000	1,000,000	0	961,308	985,814
	11100105/22020301		Office Stationeries/Computer Consumables	701	70133	02000	150,000	200,000	2,000,000	1,200,000	1,999,700	0	1,922,616	1,971,629
	11100105/22020305		Printing of Non Security Documents	701	70133	02000	0	0	230,000	138,000	247,600	0	240,327	246,447
	11100105/22020306		Printing of Security Documents	701	70133	02000	0	0	100,000	60,000	150,100	0	144,196	147,865
	11100105/22020401		Maintenance of Motor Vehicle/Transport Equipment	701	70133	02000	100,000	0	600,000	360,000	699,900	0	672,916	690,064
	11100105/22020402		Maintenance of Office Furniture	701	70133	02000	0	0	300,000	180,000	300,100	0	288,392	295,740
	11100105/22020405		Maintenance of Plants & Generators	701	70133	02000	0	0	200,000	120,000	200,400	0	192,262	197,156
	11100105/22020406		Other Maintenance Services	701	70133	02000	0	0	200,000	120,000	200,400	0	192,262	197,156
	11100105/22020801		Motor Vehicle Fuel Cost	701	70133	02000	0	0	300,000	180,000	350,500	0	336,458	345,031
	11100105/22020803		Plant/Generator Fuel Cost	701	70133	02000	150,000	200,000	300,000	180,000	350,500	0	336,458	345,031
	11100105/22021003		Publicity & Advertisements	701	70133	02000	0	0	0	0	500,600	0	480,654	492,907
	11100105/22021004		Medical Expenses	701	70133	02000	0	0	300,000	1,180,000	300,100	300,100	288,392	295,740
	11100105/22021006		Postages & Courier Services	701	70133	02000	0	0	70,000	42,000	100,000	0	96,131	98,572
	11100105/22021007		Welfare Package	701	70133	02000	128,000	0	8,000,000	4,800,000	5,000,000	5,000,000	4,806,541	4,929,085
	11100105/22021014		Annual Budget Expenses & Administration	701	70133	02000	0	0	250,000	150,000	250,000	0	240,327	246,447
	11100105/22021016		Servicom	701	70133	02000	0	0	150,000	90,000	150,100	0	144,196	147,865
	<b>Public Private Partnership &amp; Investment Promotions Office Total</b>						<b>5,528,000</b>	<b>400,000</b>	<b>38,000,000</b>	<b>30,800,000</b>	<b>29,280,000</b>	<b>5,300,100</b>	<b>28,147,104</b>	<b>28,864,650</b>
<b>12003001</b>	<b>Abia State House of Assembly (The Legislature)</b>													
	<b>Personnel Cost</b>						<b>604,884,593</b>	<b>739,760,429</b>	<b>768,638,170</b>	<b>768,638,170</b>	<b>580,476,000</b>	<b>0</b>	<b>558,017,199</b>	<b>572,245,004</b>
	12003001/21010101		Basic Salary	701	70111	02000	604,884,593	739,760,429	183,672,640	183,672,640	126,116,100	0	121,237,499	124,328,716
	12003001/21010102		Overtime Payment	701	70111	02000	0	0	26,414,690	26,414,690	23,594,200	0	22,681,790	23,260,110
	12003001/21010103		Consolidated Revenue Fund Charges - Salaries	701	70111	02000	0	0	318,491,760	318,491,760	167,350,500	0	160,875,107	164,976,969
	12003001/21020101		Housing/Rent Allowance	701	70111	02000	0	0	68,028,510	68,028,510	68,727,500	0	66,068,478	67,753,039
	12003001/21020102		Transport Allowance	701	70111	02000	0	0	13,209,600	13,209,600	13,054,000	0	12,548,533	12,868,475
	12003001/21020103		Meal Subsidy	701	70111	02000	0	0	5,858,400	5,858,400	5,809,100	0	5,584,432	5,726,811
	12003001/21010104		Utility Allowance	701	70111	02000	0	0	3,356,400	3,356,400	3,330,100	0	3,201,156	3,282,766
	12003001/21010105		Entertainment Allowance	701	70111	02000	0	0	900,000	900,000	954,400	0	917,088	940,467
	12003001/21010106		Leave Allowance	701	70111	02000	0	0	16,156,000	16,156,000	20,416,600	0	19,627,032	20,127,461
	12003001/21020107		Domestic Staff Allowance	701	70111	02000	0	0	18,813,850	18,813,850	22,983,200	0	22,094,577	22,657,919
	12003001/21020108		Shift Allowance	701	70111	02000	0	0	0	0	112,800	0	108,436	111,198

**APPROVED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2021  
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	Actual 2019 ₦	Actual (to Period 12) 2020 ₦	Original Budget 2020 ₦	Revised Budget 2020 ₦	Approved Budget 2021 ₦	O/W Covid 19 Budget 2021 ₦	Budget 2022 ₦	Budget 2023 ₦	
		12003001/21020111	Hazard Allowance	701	70111	02000	0	0	2,100,000	2,100,000	300,100	0	288,392	295,740	
		12003001/21020114	Duty Allowance	701	70111	02000	0	0	58,640,850	58,640,850	74,571,400	0	71,685,851	73,513,633	
		12003001/21020135	Robe & Outfit Allowances	701	70111	02000	0	0	52,995,470	52,995,470	53,156,000	0	51,098,829	52,401,701	
		<b>Overhead Cost</b>						<b>1,613,450,000</b>	<b>1,478,900,000</b>	<b>4,509,000,000</b>	<b>3,525,400,000</b>	<b>1,503,500,000</b>	<b>340,100,000</b>	<b>1,349,196,046</b>	<b>1,383,596,483</b>
		12003001/22020101	Local Travel and Transport - Training	701	70111	02000	0	0	23,000,000	13,800,000	50,000,000	0	48,065,410	49,290,935	
		12003001/22020102	Local Travel and Transport - Others	701	70111	02000	0	0	527,000,000	516,200,000	30,000,000	0	28,839,246	29,574,563	
		12003001/22020103	International Transport and Travels - Training	701	70111	02000	340,000,000	0	300,000,000	160,000,000	200,000,000	0	192,261,638	197,163,774	
		12003001/22020104	International Transport and Travels - Others	701	70111	02000	0	0	20,000,000	12,000,000	100,000,000	0	96,130,819	98,581,881	
		12003001/22020201	Electricity Charges	701	70111	02000	0	0	20,000,000	12,000,000	20,000,000	0	19,226,164	19,716,372	
		12003001/22020202	Telephone Charge	701	70111	02000	0	0	3,000,000	1,800,000	3,000,000	0	2,883,925	2,957,455	
		12003001/22020206	Sewerage Charges	701	70111	02000	0	0	0	0	1,000,000	0	961,308	985,814	
		12003001/22020208	Software Charges Licensed Renewal	701	70111	02000	0	0	3,000,000	1,800,000	4,000,000	0	3,845,233	3,943,270	
		12003001/22020301	Office Stationeries/Computer Consumables	701	70111	02000	65,450,000	400,000	20,000,000	12,000,000	19,999,700	0	19,226,164	19,716,372	
		12003001/22020302	Books	701	70111	02000	0	0	5,000,000	3,000,000	5,000,000	0	4,806,541	4,929,085	
		12003001/22020303	Newspapers	701	70111	02000	0	0	2,000,000	1,200,000	2,000,000	0	1,922,616	1,971,629	
		12003001/22020304	Magazines & Periodicals	701	70111	02000	0	0	1,000,000	600,000	1,000,000	0	961,308	985,814	
		12003001/22020305	Printing of Non Security Documents	701	70111	02000	0	0	5,000,000	3,000,000	10,000,000	0	9,613,082	9,858,180	
		12003001/22020307	Drugs and Medical Supplies	701	70111	02000	0	0	5,000,000	5,000,000	5,000,000	5,000,000	4,806,541	4,929,085	
		12003001/22020309	Uniforms & Other Clothing	701	70111	02000	0	0	50,000,000	30,000,000	100,000	0	96,131	98,572	
		12003001/22020311	Food Stuff/Catering Materials Supplies	701	70111	02000	0	0	2,500,000	1,500,000	10,000,000	10,000,000	9,613,082	9,858,180	
		12003001/22020401	Maintenance of Motor Vehicle/Transport Equipment	701	70111	02000	0	0	22,000,000	13,200,000	10,000,000	0	9,613,082	9,858,180	
		12003001/22020402	Maintenance of Office Furniture	701	70111	02000	0	0	15,000,000	9,000,000	5,000,000	0	4,806,541	4,929,085	
		12003001/22020403	Maintenance of Office Building Residential Qtrs	701	70111	02000	0	0	18,000,000	10,800,000	20,000,000	0	19,226,164	19,716,372	
		12003001/22020404	Maintenance of Office/IT Equipments	701	70111	02000	0	0	2,000,000	1,200,000	1,000,000	0	961,308	985,814	
		12003001/22020405	Maintenance of Plants & Generators	701	70111	02000	0	0	10,000,000	6,000,000	5,000,000	0	4,806,541	4,929,085	
		12003001/22020406	Other Maintenance Services	701	70111	02000	0	0	3,000,000	1,800,000	1,000,000	0	961,308	985,814	
		12003001/22020411	Maintenance of Communication Equipments	701	70111	02000	0	2,000,000	7,000,000	4,200,000	1,000,000	0	961,308	985,814	
		12003001/22020501	Local Training	701	70111	02000	0	0	100,000,000	60,000,000	5,000,000	0	4,806,541	4,929,085	
		12003001/22020502	International Training	701	70111	02000	0	0	200,000,000	120,000,000	5,000,000	0	4,806,541	4,929,085	
		12003001/22020601	Security Services	701	70111	02000	0	0	15,000,000	9,000,000	5,000,000	5,000,000	4,806,541	4,929,085	
		12003001/22020604	Security Vote (Including Operations)	701	70111	02000	325,000,000	220,000,000	300,000,000	300,000,000	240,000,000	0	9,613,082	9,858,180	
		12003001/22020605	Cleaning & Fumigation Services	701	70111	02000	0	0	3,000,000	11,800,000	100,000	100,000	96,131	98,572	
		12003001/22020702	Information Technology Consulting	701	70111	02000	0	2,500,000	3,000,000	1,800,000	1,000,000	0	961,308	985,814	
		12003001/22020703	Legal Services	701	70111	02000	0	0	10,000,000	6,000,000	5,000,000	0	4,806,541	4,929,085	
		12003001/22020801	Motor Vehicle Fuel Cost	701	70111	02000	0	0	100,000,000	60,000,000	10,000,000	0	9,613,082	9,858,180	
		12003001/22020802	Other Transport Equipment Fuel Cost	701	70111	02000	0	0	20,000,000	12,000,000	5,000,000	0	4,806,541	4,929,085	
		12003001/22020803	Plant/Generator Fuel Cost	701	70111	02000	0	0	16,000,000	9,600,000	20,000,000	0	19,226,164	19,716,372	
		12003001/22020901	Bank Charges (Other Than Interest)	701	70111	02000	0	0	8,000,000	4,800,000	1,000,000	0	961,308	985,814	
		12003001/22020902	Insurance Premium	701	70111	02000	0	0	1,000,000	600,000	1,000,000	0	961,308	985,814	
		12003001/22021001	Refreshment & Meals	701	70111	02000	0	0	20,000,000	10,000,000	5,000,000	0	4,806,541	4,929,085	
		12003001/22021002	Honorarium & Sitting Allowance	701	70111	02000	325,000,000	715,000,000	900,000,000	840,000,000	370,000,000	0	576,784,915	591,491,323	

**APPROVED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2021  
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	Actual 2019 ₦	Actual (to Period 12) 2020 ₦	Original Budget 2020 ₦	Revised Budget 2020 ₦	Approved Budget 2021 ₦	O/W Covid 19 Budget 2021 ₦	Budget 2022 ₦	Budget 2023 ₦
		12003001/22021003	Publicity and Advertisements	701	70111	02000	0	0	1,100,000	660,000	500,600	0	480,654	492,907
		12003001/22021004	Medical Expenses	701	70111	02000	0	0	0	10,000,000	20,000,000	20,000,000	19,226,164	19,716,372
		12003001/22021006	Postages & Courier Services	701	70111	02000	0	0	300,000	180,000	99,700	0	96,131	98,572
		12003001/22021007	Welfare Packages	701	70111	02000	558,000,000	539,000,000	1,694,700,000	1,216,820,000	300,000,000	300,000,000	192,261,638	197,163,774
		12003001/22021008	Subscription to Professional Bodies	701	70111	02000	0	0	50,000,000	30,000,000	5,000,000	0	4,806,541	4,929,085
		12003001/22021009	Sporting Activities	701	70111	02000	0	0	3,000,000	1,800,000	300,000	0	288,392	295,740
		12003001/22021014	Annual Budget Expenses & Administration	701	70111	02000	0	0	250,000	150,000	250,000	0	240,327	246,447
		12003001/22021016	Servicom	701	70111	02000	0	0	150,000	90,000	150,000	0	144,196	147,865
		12003001/22021019	Medical Expenses - International	701	70111	02000	0	0	0	0	0	0	0	0
<b>Abia State House of Assembly (The Legislature) Total</b>							<b>2,218,334,593</b>	<b>2,218,660,429</b>	<b>5,277,638,170</b>	<b>4,294,038,170</b>	<b>2,083,976,000</b>	<b>340,100,000</b>	<b>1,907,213,245</b>	<b>1,955,841,488</b>
<b>12004001</b>	<b>Abia State House of Assembly Service Commission</b>													
	<b>Personnel Cost</b>						<b>0</b>	<b>0</b>	<b>20,000,000</b>	<b>20,000,000</b>	<b>9,000,000</b>	<b>0</b>	<b>8,651,774</b>	<b>8,872,365</b>
	12004001/21010101	Basic Salary		701	70111	02000	0	0	20,000,000	20,000,000	9,000,000	0	8,651,774	8,872,365
	<b>Overhead Cost</b>						<b>0</b>	<b>0</b>	<b>150,000,000</b>	<b>89,998,560</b>	<b>25,000,000</b>	<b>25,000,000</b>	<b>24,032,705</b>	<b>24,645,467</b>
	12004001/22021007	Welfare Packages		701	70111	02000	0	0	150,000,000	89,998,560	25,000,000	25,000,000	24,032,705	24,645,467
<b>Abia State House of Assembly Service Commission Total</b>							<b>0</b>	<b>0</b>	<b>170,000,000</b>	<b>109,998,560</b>	<b>34,000,000</b>	<b>25,000,000</b>	<b>32,684,478</b>	<b>33,517,832</b>
<b>23001001</b>	<b>Ministry of Information and Strategy</b>													
	<b>Personnel Cost</b>						<b>186,591,195</b>	<b>234,481,183</b>	<b>190,052,950</b>	<b>190,052,950</b>	<b>245,729,000</b>	<b>0</b>	<b>236,222,095</b>	<b>242,245,056</b>
	23001001/21010101	Basic Salary		701	70111	02000	186,591,195	234,481,183	95,016,070	95,016,070	130,392,900	0	125,348,732	128,544,774
	23001001/21010102	Overtime Payments		701	70111	02000	0	0	2,380,500	2,380,500	13,124,800	0	12,616,518	12,938,195
	23001001/21020101	Housing/Rent Allowance		701	70111	02000	0	0	49,517,300	49,517,300	51,127,200	0	49,148,477	50,401,618
	23001001/21020102	Transport Allowance		701	70111	02000	0	0	10,000,000	10,000,000	11,314,500	0	10,877,183	11,154,517
	23001001/21020103	Meal Subsidy		701	70111	02000	0	0	4,392,120	4,392,120	4,600,300	0	4,422,752	4,535,519
	23001001/21020104	Utility Allowance		701	70111	02000	0	0	2,610,420	2,610,420	2,794,800	0	2,687,033	2,755,535
	23001001/21020105	Entertainment Allowance		701	70111	02000	0	0	568,400	568,400	1,104,500	0	1,062,023	1,089,094
	23001001/21020106	Leave Allowance		701	70111	02000	0	0	12,445,840	12,445,840	15,541,400	0	14,939,792	15,320,712
	23001001/21020107	Domestic Staff Allowance		701	70111	02000	0	0	13,122,300	13,122,300	15,728,600	0	15,119,586	15,505,091
	<b>Overhead Cost</b>						<b>5,720,000</b>	<b>5,300,000</b>	<b>6,000,000</b>	<b>3,599,999</b>	<b>40,000,000</b>	<b>20,000,800</b>	<b>38,452,328</b>	<b>39,432,603</b>
	23001001/22020101	Local Travel and Transport - Training		701	70111	02000	0	2,500,000	500,000	200,000	3,000,000	0	2,883,925	2,957,455
	23001001/22020102	Local Travel and Transport - Others		701	70111	02000	0	0	500,000	200,000	3,000,000	3,000,000	2,883,925	2,957,455
	23001001/22020201	Electricity Charges		701	70111	02000	0	0	50,000	30,000	50,400	0	48,065	49,281
	23001001/22020202	Telephone Charge		701	70111	02000	0	0	0	0	1,500,600	1,500,600	1,441,962	1,478,722
	23001001/22020203	Internet Access Charges		701	70111	02000	0	0	50,000	29,999	1,600,200	1,600,200	1,538,093	1,577,305
	23001001/22020207	Leased Communication Lines(s)		701	70111	02000	0	0	400,000	240,000	4,000,000	4,000,000	3,845,233	3,943,270
	23001001/22020208	Software Charges/License Renewal		701	70111	02000	0	0	200,000	120,000	200,400	0	192,262	197,156
	23001001/22020301	Office Stationeries/Computer Consumables		701	70111	02000	240,000	150,000	350,000	210,000	2,999,700	2,999,700	2,883,925	2,957,455
	23001001/22020309	Uniforms & Other Clothing		701	70111	02000	0	0	250,000	150,000	250,000	0	240,327	246,447
	23001001/22020401	Maintenance of Motor Vehicle/Transport Equipment		701	70111	02000	0	0	500,000	300,000	2,000,000	0	1,922,616	1,971,629
	23001001/22020402	Maintenance of Office Furniture		701	70111	02000	0	0	200,000	120,000	699,900	0	672,916	690,064
	23001001/22020403	Maintenance of Office Building Residential Qtrs		701	70111	02000	0	0	200,000	120,000	200,400	0	192,262	197,156

**APPROVED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2021  
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	Actual 2019 ₦	Actual (to Period 12) 2020 ₦	Original Budget 2020 ₦	Revised Budget 2020 ₦	Approved Budget 2021 ₦	O/W Covid 19 Budget 2021 ₦	Budget 2022 ₦	Budget 2023 ₦
		23001001/22020404	Maintenance of Office/IT Equipments	701	70111	02000	3,000,000	0	200,000	120,000	3,000,000	3,000,000	2,883,925	2,957,455
		23001001/22020405	Maintenance of Plants & Generators	701	70111	02000	0	120,000	200,000	120,000	2,000,000	0	1,922,616	1,971,629
		23001001/22020406	Other Maintenance Services	701	70111	02000	0	280,000	800,000	280,000	2,200,400	0	2,114,878	2,168,797
		23001001/22020501	Local Training	701	70111	02000	0	0	0	0	1,500,600	0	1,441,962	1,478,722
		23001001/22020801	Motor Vehicle Fuel Cost	701	70111	02000	30,000	0	200,000	120,000	2,000,000	0	1,922,616	1,971,629
		23001001/22020803	Plant/Generator Fuel Cost	701	70111	02000	200,000	100,000	200,000	120,000	2,000,000	0	1,922,616	1,971,629
		23001001/22021001	Refreshment & Meals	701	70111	02000	0	0	100,000	60,000	1,200,400	0	1,153,570	1,182,982
		23001001/22021003	Publicity and Advertisements	701	70111	02000	2,000,000	0	200,000	120,000	2,200,400	0	2,114,878	2,168,797
		23001001/22021004	Medical Expenses	701	70111	02000	0	0	100,000	460,000	900,300	900,300	865,177	887,231
		23001001/22021006	Postages & Courier Services	701	70111	02000	0	0	100,000	60,000	96,200	0	96,131	98,572
		23001001/22021007	Welfare Packages	701	70111	02000	0	2,000,000	300,000	180,000	3,000,000	3,000,000	2,883,925	2,957,455
		23001001/22021009	Sporting Activities	701	70111	02000	0	0	0	0	0	0	0	0
		23001001/22021014	Annual Budget Expenses And Administration	701	70133	02000	250,000	150,000	250,000	150,000	250,000	0	240,327	246,447
		23001001/22021016	Servicom	701	70111	02000	0	0	150,000	90,000	150,100	0	144,196	147,865
<b>Ministry of Information and Strategy Total</b>							<b>192,311,195</b>	<b>239,781,183</b>	<b>196,052,950</b>	<b>193,652,949</b>	<b>285,729,000</b>	<b>20,000,800</b>	<b>274,674,423</b>	<b>281,677,659</b>
<b>23003001</b>	<b>Broadcasting Corporation of Abia State</b>						<b>433,781,861</b>	<b>403,054,038</b>	<b>291,997,180</b>	<b>291,997,180</b>	<b>368,154,000</b>	<b>0</b>	<b>353,910,051</b>	<b>362,933,704</b>
	<b>Personnel Cost</b>													
		23003001/21010101	Basic Salary	708	70830	02000	418,247,069	403,054,038	111,845,200	111,845,200	164,433,400	0	158,070,932	162,101,295
		23003001/21010103	Consolidated Revenue Fund Charges - Salaries	708	70830	02000	0	0	7,954,860	7,954,860	3,318,400	0	3,191,287	3,272,649
		23003001/21020101	Housing/Rent Allowance	708	70830	02000	0	0	48,635,310	48,635,310	65,004,800	0	62,489,780	64,083,093
		23003001/21020102	Transport Allowance	708	70830	02000	0	0	14,969,500	14,969,500	12,425,000	0	11,944,448	12,248,990
		23003001/21020103	Meal Subsidy	708	70830	02000	0	0	8,385,700	8,385,700	5,330,200	0	5,124,157	5,254,803
		23003001/21020104	Utility Allowance	708	70830	02000	0	0	5,384,900	5,384,900	3,512,600	0	3,376,191	3,462,272
		23003001/21020105	Entertainment Allowance	708	70830	02000	0	0	3,562,400	3,562,400	1,571,400	0	1,510,869	1,549,388
		23003001/21020106	Leave Allowance	708	70830	02000	15,534,792	0	16,645,820	16,645,820	18,943,600	0	18,210,363	18,674,665
		23003001/21020107	Domestic Staff Allowance	708	70830	02000	0	0	26,374,360	26,374,360	27,452,600	0	26,390,397	27,063,273
		23003001/21020109	Call Duties Allowance	708	70830	02000	0	0	0	0	60,000	0	57,678	59,141
		23003001/21020114	Duty Allowance	708	70830	02000	0	0	48,239,130	48,239,130	66,102,000	0	63,543,947	65,164,133
	<b>Overhead Cost</b>						<b>30,000</b>	<b>400,000</b>	<b>81,500,000</b>	<b>48,900,000</b>	<b>80,000,000</b>	<b>23,500,600</b>	<b>76,904,655</b>	<b>78,865,284</b>
		23003001/22020101	Local Travel and Transport - Training	708	70830	02000	0	0	1,500,000	600,000	2,000,000	0	1,922,616	1,971,629
		23003001/22020102	Local Travel and Transport - Others	708	70830	02000	0	0	2,500,000	1,000,000	1,500,000	0	1,441,962	1,478,722
		23003001/22020201	Electricity Charges	708	70830	02000	0	0	2,000,000	1,200,000	8,000,000	0	7,690,466	7,886,551
		23003001/22020207	Leased Communication Lines	708	70830	02000	0	0	0	0	0	0	0	0
		23003001/22020208	Software Charges /License Renewal	708	70830	02000	0	0	3,000,000	2,000,000	5,000,000	0	4,806,541	4,929,085
		23003001/22020301	Office Stationaries /Computer Consumables	708	70830	02000	0	0	2,000,000	1,200,000	2,000,000	0	1,922,616	1,971,629
		23003001/22020302	Newspapers	708	70830	02000	0	0	800,000	480,000	1,000,000	0	961,308	985,814
		23003001/22020303	Newspapers	708	70830	02000	0	0	0	0	0	0	0	0
		23003001/22020304	Magazines & Periodicals	708	70830	02000	0	0	0	0	0	0	0	0
		23003001/22020305	Printing of Non Security Documents	708	70830	02000	0	0	1,000,000	600,000	1,000,000	0	961,308	985,814
		23003001/22020306	Printing of Security Documents	708	70830	02000	0	0	1,200,000	720,000	1,000,000	0	961,308	985,814
		23003001/22020309	Uniforms and other Clothings	708	70830	02000	0	0	1,000,000	600,000	500,600	0	480,654	492,907



**APPROVED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2021  
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	Actual 2019 ₦	Actual (to Period 12) 2020 ₦	Original Budget 2020 ₦	Revised Budget 2020 ₦	Approved Budget 2021 ₦	O/W Covid 19 Budget 2021 ₦	Budget 2022 ₦	Budget 2023 ₦	
		23003001/22020401	Maintenance of Motor Vehicle /Transport Equipment	708	70830	02000	0	0	1,000,000	600,000	2,000,000	0	1,922,616	1,971,629	
		23003001/22020402	Maintenance of Office Furniture	708	70830	02000	0	0	1,500,000	900,000	1,000,000	0	961,308	985,814	
		23003001/22020403	Maintenance of Office Building Residential Qtrs	708	70830	02000	0	0	2,000,000	700,000	2,000,000	0	1,922,616	1,971,629	
		23003001/22020404	Maintenance of office /IT Equipments	708	70830	02000	0	0	2,000,000	1,200,000	2,000,000	0	1,922,616	1,971,629	
		23003001/22020405	Maintenance of Plants & Generators	708	70830	02000	0	0	2,000,000	1,200,000	1,500,600	0	1,441,962	1,478,722	
		23003001/22020406	Other Maintenance Services	708	70830	02000	0	0	1,000,000	600,000	1,000,000	0	961,308	985,814	
		23003001/22020501	Local Training	708	70830	02000	0	0	8,000,000	4,800,000	2,000,000	0	1,922,616	1,971,629	
		23003001/22020502	International Training	708	70830	02000	0	0	10,000,000	3,000,000	5,000,000	0	4,806,541	4,929,085	
		23003001/22020601	Security Services	708	70830	02000	0	0	4,500,000	2,700,000	4,000,000	0	3,845,233	3,943,270	
		23003001/22020602	Office Rent	701	70133	02000	0	0	2,000,000	1,200,000	500,600	0	480,654	492,907	
		23003001/22020605	Cleaning &Fumigation Services	708	70830	02000	0	0	1,000,000	1,000,000	500,600	500,600	480,654	492,907	
		23003001/22020701	Financial Consulting	708	70830	02000	0	0	500,000	300,000	300,100	0	288,392	295,740	
		23003001/22020703	Legal Services	708	70830	02000	0	0	1,000,000	600,000	500,600	0	480,654	492,907	
		23003001/22020708	Medical Consulting	708	70830	02000	0	0	1,000,000	2,500,000	99,600	0	96,131	98,572	
		23003001/22020801	Motor Vehicle Fuel Cost	708	70830	02000	30,000	0	2,000,000	1,200,000	2,000,000	0	1,922,616	1,971,629	
		23003001/22020803	Plant/Generator Fuel Cost	708	70830	02000	0	400,000	13,000,000	7,800,000	17,000,000	17,000,000	16,342,239	16,758,916	
		23003001/22020901	Bank Chrages (Other Than Interest)	708	70830	02000	0	0	0	0	500,600	0	480,654	492,907	
		23003001/22021001	Refreshment & Meals	708	70830	02000	0	0	1,600,000	960,000	1,000,000	0	961,308	985,814	
		23003001/22021002	Honourarium & Sitting Allowance	708	70830	02000	0	0	3,000,000	1,800,000	2,000,000	0	1,922,616	1,971,629	
		23003001/22021003	Publicity and Advertisements	708	70830	02000	0	0	0	0	4,000,000	0	3,845,233	3,943,270	
		23003001/22021004	Medical Expenses	708	70830	02000	0	0	2,000,000	3,000,000	1,000,000	1,000,000	961,308	985,814	
		23003001/22021006	Postage and Courirer Services	708	70830	02000	0	0	500,000	300,000	396,500	0	384,523	394,324	
		23003001/22021007	Welfare Packages	708	70830	02000	0	0	1,500,000	900,000	5,000,000	5,000,000	4,806,541	4,929,085	
		23003001/22021008	Subscription to Professional Bodies	708	70830	02000	0	0	5,000,000	3,000,000	2,000,000	0	1,922,616	1,971,629	
		23003001/22021009	Sporting Activities	708	70830	02000	0	0	0	0	300,100	0	288,392	295,740	
		23003001/22021014	Annual Budget Expenses And Administration	708	70830	02000	0	0	250,000	150,000	250,000	0	240,327	246,447	
		23003001/22021016	Servicom	708	70830	02000	0	0	150,000	90,000	150,100	0	144,196	147,865	
		<b>Consolidated Rev Fund Charges</b>						<b>0</b>	<b>0</b>	<b>90,000,000</b>	<b>90,000,000</b>	<b>100,000,000</b>	<b>0</b>	<b>96,130,819</b>	<b>98,581,870</b>
		23003001/22010101	Gratuity	701	70111	02000	0	0	25,000,000	25,000,000	25,000,000	0	24,032,705	24,645,467	
		23003001/22010102	Pension	701	70111	02000	0	0	60,000,000	60,000,000	55,000,000	0	52,871,951	54,220,031	
		23003001/22010103	Death Benefit	701	70111	02000	0	0	5,000,000	5,000,000	20,000,000	0	19,226,164	19,716,372	
		<b>Broadcasting Corporation of Abia State Total</b>						<b>433,811,861</b>	<b>403,454,038</b>	<b>463,497,180</b>	<b>430,897,180</b>	<b>548,154,000</b>	<b>23,500,600</b>	<b>526,945,525</b>	<b>540,380,858</b>
<b>23004001</b>	<b>Broadcasting Corporation of Abia State (Blocked)</b>														
	<b>Personnel Cost</b>						<b>21,002,130</b>	<b>33,933,871</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
	23004001/21010101	Basic Salary		708	70830	02000	21,002,130	33,933,871	0	0	0	0	0	0	
	<b>Broadcasting Corporation of Abia State (Blocked) Total</b>						<b>21,002,130</b>	<b>33,933,871</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>23005001</b>	<b>Abia State Orientation Agency</b>														
	<b>Personnel Cost</b>						<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>11,062,000</b>	<b>0</b>	<b>10,634,186</b>	<b>10,905,280</b>	
	23005001/21010101	Basic Salary		701	70133	02000	0	0	0	0	7,195,400	0	6,918,237	7,094,625	
	23005001/21010102	Overtime Payments		701	70133	02000	0	0	0	0	300,100	0	288,392	295,740	

**APPROVED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2021  
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	Actual 2019 ₦	Actual (to Period 12) 2020 ₦	Original Budget 2020 ₦	Revised Budget 2020 ₦	Approved Budget 2021 ₦	O/W Covid 19 Budget 2021 ₦	Budget 2022 ₦	Budget 2023 ₦	
		23005001/21020101	Housing/Rent Allowance	701	70133	02000	0	0	0	0	1,884,700	0	1,811,649	1,857,836	
		23005001/21020102	Transport Allowance	701	70133	02000	0	0	0	0	546,200	0	525,461	538,854	
		23005001/21020103	Meal Subsidy	701	70133	02000	0	0	0	0	231,700	0	222,639	228,313	
		23005001/21020104	Utility Allowance	701	70133	02000	0	0	0	0	129,600	0	124,207	127,366	
		23005001/21020105	Entertainment Allowance	701	70133	02000	0	0	0	0	2,400	0	2,117	2,167	
		23005001/21020106	Leave Allowance	701	70133	02000	0	0	0	0	756,300	0	726,772	745,294	
		23005001/21020107	Domestic Staff Allowance	701	70133	02000	0	0	0	0	15,600	0	14,713	15,085	
		<b>Overhead Cost</b>						<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,100,000</b>	<b>399,700</b>	<b>4,902,672</b>	<b>5,027,518</b>
		23005001/22020101	Local Transport & Travel-Training	701	70111	02000	0	0	0	0	500,600	0	480,654	492,907	
		23005001/22020102	Local Transport & Travel-Others	701	70111	02000	0	0	0	0	450,200	0	432,589	443,615	
		23005001/22020201	Electricity Charges	701	70111	02000	0	0	0	0	150,100	0	144,196	147,865	
		23005001/22020203	Internet Access Charges	701	70111	02000	0	0	0	0	99,600	99,600	96,131	98,572	
		23005001/22020301	Office Stationeries/Computer Consumables	701	70111	02000	0	0	0	0	149,800	0	144,196	147,865	
		23005001/22020309	Uniforms & Other Clothing	701	70111	02000	0	0	0	0	98,400	0	96,131	98,572	
		23005001/22020401	Maintenance of Motor Vehicles/Transport Equipment	701	70111	02000	0	0	0	0	150,100	0	144,196	147,865	
		23005001/22020402	Maintenance of Office Furniture	701	70111	02000	0	0	0	0	99,700	0	96,131	98,572	
		23005001/22020404	Maintenance of Office IT Equipment	701	70111	02000	0	0	0	0	200,400	0	192,262	197,156	
		23005001/22020404	Maintenance of Plants/Generators	701	70111	02000	0	0	0	0	200,400	0	192,262	197,156	
		23005001/22020406	Other Maintenance Services	701	70111	02000	0	0	0	0	200,400	0	192,262	197,156	
		23005001/22020501	Local Training	701	70111	02000	0	0	0	0	300,100	0	288,392	295,740	
		23005001/22020801	Motor Vehicle Fuel Cost	701	70111	02000	0	0	0	0	500,600	0	480,654	492,907	
		23005001/22020803	Plant/Generator Fuel Cost	701	70111	02000	0	0	0	0	200,400	0	192,262	197,156	
		23005001/22021001	Refreshments & Meals	701	70111	02000	0	0	0	0	99,000	0	96,131	98,572	
		23005001/22021003	Publicity & Advertisements	701	70111	02000	0	0	0	0	1,000,000	0	961,308	985,814	
		23005001/22021004	Medical Expenses	701	70111	02000	0	0	0	0	200,400	200,400	192,262	197,156	
		23005001/22021006	Postages & Courier Services	701	70111	02000	0	0	0	0	50,400	0	48,065	49,281	
		23005001/22021007	Welfare Packages	701	70111	02000	0	0	0	0	99,700	99,700	96,131	98,572	
		23005001/22021009	Sporting Activities	701	70111	02000	0	0	0	0	99,700	0	96,131	98,572	
		23005001/22021014	Annual Budget Expenses & Administration	701	70111	02000	0	0	0	0	250,000	0	240,327	246,447	
		<b>Abia State Orientation Agency Total</b>						<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>16,162,000</b>	<b>399,700</b>	<b>15,536,858</b>	<b>15,932,798</b>
<b>23013001</b>	<b>Government Printing Press</b>														
		<b>Personnel Cost</b>						<b>90,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
		23013001/21010101	Basic Salary	708	70830	02000	90,000	0	0	0	0	0	0	0	
		<b>Overhead Cost</b>						<b>0</b>	<b>0</b>	<b>4,500,000</b>	<b>2,700,000</b>	<b>3,500,000</b>	<b>0</b>	<b>3,364,579</b>	<b>3,450,349</b>
		23013001/22020101	Local Travel and Transport - Training	708	70830	02000	0	0	2,000,000	1,200,000	500,000	0	480,654	492,907	
		23013001/22020102	Local Travel and Transport - Others	708	70830	02000	0	0	0	0	500,000	0	480,654	492,907	
		23013001/22020305	Printing of Non Security Document	708	70830	02000	0	0	500,000	300,000	500,000	0	480,654	492,907	
		23013001/22020306	Printing of Security Document	708	70830	02000	0	0	2,000,000	1,200,000	2,000,000	0	1,922,616	1,971,629	
		<b>Government Printing Press Total</b>						<b>90,000</b>	<b>0</b>	<b>4,500,000</b>	<b>2,700,000</b>	<b>3,500,000</b>	<b>0</b>	<b>3,364,579</b>	<b>3,450,349</b>

**APPROVED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2021  
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	Actual 2019 ₦	Actual (to Period 12) 2020 ₦	Original Budget 2020 ₦	Revised Budget 2020 ₦	Approved Budget 2021 ₦	O/W Covid 19 Budget 2021 ₦	Budget 2022 ₦	Budget 2023 ₦
<b>23055001</b>	<b>Abia State Printing &amp; Publishing Corporation</b>													
	<b>Personnel Cost</b>						<b>80,698,140</b>	<b>84,873,394</b>	<b>72,069,900</b>	<b>72,069,900</b>	<b>52,069,000</b>	<b>0</b>	<b>50,055,221</b>	<b>51,331,436</b>
	23055001/21010101		Basic Salary	708	70830	02000	80,679,023	84,873,394	43,913,110	43,913,110	33,912,400	0	32,600,950	33,432,175
	23055001/21010102		Overtime Payments	708	70830	02000	0	0	282,000	282,000	282,100	0	271,089	277,991
	23055001/21020101		Housing/Rent Allowance	708	70830	02000	0	0	15,946,690	15,946,690	5,947,100	0	5,716,602	5,862,351
	23055001/21020102		Transport Allowance	708	70830	02000	0	0	4,017,600	4,017,600	4,018,000	0	3,862,152	3,960,622
	23055001/21020103		Meal Subsidy	708	70830	02000	0	0	1,747,200	1,747,200	1,746,700	0	1,679,598	1,722,416
	23055001/21020104		Utility Allowance	708	70830	02000	0	0	770,400	770,400	770,700	0	740,592	759,473
	23055001/21020105		Entertainment Allowance	708	70830	02000	0	0	36,000	36,000	36,000	0	34,607	35,487
	23055001/21020106		Leave Allowance	708	70830	02000	19,117	0	4,561,950	4,561,950	4,561,500	0	4,385,440	4,497,253
	23055001/21020107		Domestic Staff Allowance	708	70830	02000	0	0	794,950	794,950	794,500	0	764,192	783,669
	<b>Overhead Cost</b>						<b>0</b>	<b>0</b>	<b>6,000,000</b>	<b>3,600,000</b>	<b>3,600,000</b>	<b>619,500</b>	<b>3,460,709</b>	<b>3,548,839</b>
	23055001/22020101		Local Travel and Transport - Training	708	70830	02000	0	0	600,000	360,000	360,000	0	346,071	354,892
	23055001/22020102		Local Travel and Transport - Others	708	70830	02000	0	0	300,000	180,000	180,000	0	173,035	177,445
	23055001/22020203		Internet Access Charges	701	70111	02000	0	0	200,000	120,000	120,000	0	115,357	118,293
	23055001/22020208		Software Charges/Licensed Renewal	708	70830	02000	0	0	0	0	0	0	0	0
	23055001/22020301		Office Stationeries/Computer Consumables	708	70830	02000	0	0	600,000	360,000	360,000	0	346,071	354,892
	23055001/22020401		Maintenance of Motor Vehicle/Transport Equipment	708	70830	02000	0	0	600,000	360,000	360,000	0	346,071	354,892
	23055001/22020402		Maintenance of Office Furniture	708	70830	02000	0	0	250,000	50,000	50,400	0	48,065	49,281
	23055001/22020403		Maintenance of Office Building Residential Qtrs	708	70830	02000	0	0	0	0	0	0	0	0
	23055001/22020404		Maintenance of Office/IT Equipments	708	70830	02000	0	0	360,000	116,000	116,400	0	111,512	114,349
	23055001/22020405		Maintenance of Plants & Generators	708	70830	02000	0	0	200,000	120,000	120,000	0	115,357	118,293
	23055001/22020406		Other Maintenance Services	708	70830	02000	0	0	200,000	20,000	20,400	0	19,226	19,710
	23055001/22020501		Local Training	708	70830	02000	0	0	200,000	20,000	20,400	0	19,226	19,710
	23055001/22020701		Financial Consulting	708	70830	02000	0	0	300,000	80,000	80,400	0	76,905	78,863
	23055001/22020801		Motor Vehicle Fuel Cost	708	70830	02000	0	0	360,000	216,000	216,000	0	207,643	212,933
	23055001/22020803		Plant/Generator Fuel Cost	708	70830	02000	0	0	240,000	144,000	142,100	0	138,428	141,948
	23055001/22021001		Refreshment & Meals	708	70830	02000	0	0	200,000	20,000	20,400	0	19,226	19,710
	23055001/22021003		Publicity & Advertisements	708	70830	02000	0	0	200,000	120,000	120,000	0	115,357	118,293
	23055001/22021004		Medical Expenses	708	70830	02000	0	0	200,000	720,000	619,500	619,500	596,011	611,201
	23055001/22021006		Postage and Courier Services	708	70830	02000	0	0	170,000	102,000	102,000	0	98,053	100,544
	23055001/22021007		Welfare Packages	708	70830	02000	0	0	200,000	120,000	120,000	0	115,357	118,293
	23055001/22021009		Sporting Activities	708	70830	02000	0	0	220,000	132,000	132,000	0	126,893	130,126
	23055001/22021014		Annual Budget Expenses & Administration	708	70830	02000	0	0	250,000	150,000	250,000	0	240,327	246,447
	23055001/22021016		Servicom	708	70830	02000	0	0	150,000	90,000	90,000	0	86,518	88,722
	<b>Abia State Printing &amp; Publishing Corporation Total</b>						<b>80,698,140</b>	<b>84,873,394</b>	<b>78,069,900</b>	<b>75,669,900</b>	<b>55,669,000</b>	<b>619,500</b>	<b>53,515,931</b>	<b>54,880,275</b>
<b>25001001</b>	<b>Office of the Head of Service</b>													
	<b>Personnel Cost</b>						<b>44,136,309</b>	<b>49,726,288</b>	<b>85,000,000</b>	<b>85,000,000</b>	<b>70,560,000</b>	<b>0</b>	<b>67,830,041</b>	<b>69,559,456</b>
	25001001/21010101		Basic Salary	701	70111	02000	44,136,309	49,726,288	19,000,000	19,000,000	10,804,700	0	10,386,604	10,651,426
	25001001/21010102		Overtime Payments	701	70111	02000	0	0	2,000,000	2,000,000	1,323,000	0	1,272,200	1,304,635
	25001001/21010103		Consolidation Revenue Fund Charges - Salaries	701	70111	02000	0	0	35,000,000	35,000,000	34,399,800	0	33,069,002	33,912,167

**APPROVED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2021  
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	Actual 2019 ₦	Actual (to Period 12) 2020 ₦	Original Budget 2020 ₦	Revised Budget 2020 ₦	Approved Budget 2021 ₦	O/W Covid 19 Budget 2021 ₦	Budget 2022 ₦	Budget 2023 ₦
		25001001/21020101	House/Rent Allowance	701	70111	02000	0	0	12,000,000	12,000,000	7,187,300	0	6,909,095	7,085,248
		25001001/21020102	Transport Allowance	701	70111	02000	0	0	2,000,000	2,000,000	1,265,300	0	1,215,863	1,246,861
		25001001/21020103	Meal Subsidy	701	70111	02000	0	0	585,400	585,400	548,600	0	527,181	540,613
		25001001/21020104	Utility Allowance	701	70111	02000	0	0	2,000,000	2,000,000	2,200,500	0	2,115,850	2,169,793
		25001001/21020105	Entertainment Allowance	701	70111	02000	0	0	1,800,000	1,800,000	1,926,800	0	1,852,067	1,899,283
		25001001/21020106	Leave Allowance	701	70111	02000	0	0	2,340,000	2,340,000	2,665,100	0	2,561,781	2,627,097
		25001001/21020107	Domestic Staff Allowance	701	70111	02000	0	0	5,216,000	5,216,000	5,276,100	0	5,072,339	5,201,660
		25001001/21020114	Duty Allowance	701	70111	02000	0	0	1,164,000	1,164,000	1,068,400	0	1,026,754	1,052,933
		25001001/21020130	Medical Allowance	701	70111	02000	0	0	1,894,600	1,894,600	1,894,400	0	1,821,305	1,867,740
		<b>Overhead Cost</b>					<b>21,360,000</b>	<b>31,135,000</b>	<b>60,450,000</b>	<b>36,270,000</b>	<b>60,680,000</b>	<b>22,500,000</b>	<b>58,332,181</b>	<b>59,819,320</b>
		25001001/22020101	Local Travel and Transport - Training	701	70111	02000	0	0	5,000,000	1,000,000	4,000,000	0	3,845,233	3,943,270
		25001001/22020102	Local Travel and Transport - Others	701	70111	02000	1,100,000	3,375,000	6,000,000	1,600,000	4,000,000	0	3,845,233	3,943,270
		25001001/22020103	International Transport & Travels - Training	701	70111	02000	0	0	6,000,000	1,600,000	1,000,000	0	4,806,541	4,929,085
		25001001/22020301	Office Stationeries/Computer Consumables	701	70111	02000	1,300,000	1,567,000	3,000,000	800,000	3,000,000	0	2,883,925	2,957,455
		25001001/22020401	Maintenance of Motor Vehicle/Transport Equipment	701	70111	02000	800,000	1,130,000	2,500,000	1,500,000	2,500,000	0	2,403,270	2,464,537
		25001001/22020402	Maintenance of Office Furniture	701	70111	02000	0	500,000	1,000,000	600,000	2,000,000	0	1,922,616	1,971,629
		25001001/22020403	Maintenance of Office Building Residential Qtrs	701	70111	02000	0	799,000	2,000,000	200,000	2,000,000	0	1,922,616	1,971,629
		25001001/22020405	Maintenance of Plants & Generators	701	70111	02000	2,000,000	169,970	2,000,000	1,200,000	2,000,000	0	1,922,616	1,971,629
		25001001/22020501	Local Training	701	70111	02000	1,000,000	0	1,000,000	200,000	1,000,000	0	961,308	985,814
		25001001/22020801	Motor Vehicle Fuel Cost	701	70111	02000	300,000	750,000	2,000,000	1,200,000	4,000,000	0	4,806,541	4,929,085
		25001001/22020802	Other Transport Equipment Fuel Cost	701	70111	02000	500,000	250,000	1,000,000	600,000	2,000,000	0	1,922,616	1,971,629
		25001001/22020803	Plant/Generator Fuel Cost	701	70111	02000	2,550,000	1,884,030	3,000,000	1,800,000	5,000,000	0	4,806,541	4,929,085
		25001001/22021001	Refreshment & Meals	701	70111	02000	0	0	250,000	150,000	1,000,000	0	961,308	985,814
		25001001/22021002	Honorarium & Sitting Allowance	701	70111	02000	210,000	0	2,000,000	1,200,000	3,000,000	0	4,806,541	4,929,085
		25001001/22021003	Publicity and Advertisements	701	70111	02000	0	0	250,000	150,000	300,000	0	288,392	295,740
		25001001/22021004	Medical Expenses	701	70111	02000	0	0	300,000	1,580,000	2,500,000	2,500,000	3,845,233	3,943,270
		25001001/22021006	Postages & Courier Services	701	70111	02000	0	0	50,000	30,000	80,000	0	76,905	78,863
		25001001/22021007	Welfare Packages	701	70111	02000	11,600,000	20,710,000	20,000,000	20,000,000	20,000,000	20,000,000	9,613,082	9,858,180
		25001001/22021008	Subscription to Professional Bodies	701	70111	02000	0	0	400,000	240,000	100,000	0	96,131	98,572
		25001001/22021009	Sporting Activities	701	70111	02000	0	0	300,000	180,000	300,000	0	288,392	295,740
		25001001/22021014	Annual Budget Expenses & Administration	701	70111	02000	0	0	250,000	150,000	250,000	0	240,327	246,447
		25001001/22021016	Servicom	701	70111	02000	0	0	150,000	90,000	150,000	0	144,196	147,865
		25001001/22021020	Foreign Scholarship Scheme	701	70111	02000	0	0	0	0	0	0	0	0
		25001001/22021021	Special Day/Celebration	701	70111	02000	0	0	2,000,000	200,000	500,000	0	1,922,616	1,971,629
		<b>Office of the Head of Service Total</b>					<b>65,496,309</b>	<b>80,861,288</b>	<b>145,450,000</b>	<b>121,270,000</b>	<b>131,240,000</b>	<b>22,500,000</b>	<b>126,162,222</b>	<b>129,378,775</b>
<b>25005001</b>	<b>Bureau of Training</b>													
		<b>Personnel Cost</b>					<b>31,965,040</b>	<b>46,997,403</b>	<b>37,665,900</b>	<b>37,665,900</b>	<b>38,616,000</b>	<b>0</b>	<b>37,122,405</b>	<b>38,068,876</b>
		25005001/21010101	Basic Salary	701	70111	02000	31,965,040	46,997,403	18,807,960	18,807,960	19,287,100	0	18,540,904	19,013,642
		25005001/21010102	Overtime Payments	701	70111	02000	0	0	1,412,520	1,412,520	1,447,700	0	1,391,814	1,427,297
		25005001/21020101	Housing/Rent Allowance	701	70111	02000	0	0	8,383,700	8,383,700	8,593,100	0	8,260,803	8,471,422
		25005001/23020102	Transport Allowance	701	70111	02000	0	0	1,236,530	1,236,530	1,267,700	0	1,218,403	1,249,464

**APPROVED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2021  
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	Actual 2019 ₦	Actual (to Period 12) 2020 ₦	Original Budget 2020 ₦	Revised Budget 2020 ₦	Approved Budget 2021 ₦	O/W Covid 19 Budget 2021 ₦	Budget 2022 ₦	Budget 2023 ₦	
		25005001/21020103	Meal Subsidy	701	70111	02000	0	0	730,940	730,940	749,100	0	720,226	738,587	
		25005001/21020104	Utility Allowance	701	70111	02000	0	0	984,910	984,910	1,009,600	0	970,472	995,213	
		25005001/21020105	Entertainment Allowance	701	70111	02000	0	0	482,450	482,450	494,600	0	475,377	487,494	
		25005001/21020106	Leave Allowance	701	70111	02000	0	0	1,821,740	1,821,740	1,866,800	0	1,795,035	1,840,801	
		25005001/21020107	Domestic Staff Allowance	701	70111	02000	0	0	3,786,440	3,786,440	3,881,100	0	3,730,934	3,826,060	
		25005001/21020126	News Paper Allowance	701	70111	02000	0	0	18,710	18,710	19,200	0	18,436	18,896	
		<b>Overhead Cost</b>						<b>3,768,000</b>	<b>400,000</b>	<b>10,000,000</b>	<b>6,000,000</b>	<b>12,635,000</b>	<b>2,519,800</b>	<b>12,146,129</b>	<b>12,455,715</b>
		25005001/22020101	Local Travel and Transport - Training	701	70111	02000	0	0	1,000,000	600,000	1,200,400	0	1,153,570	1,182,982	
		25005001/22020102	Local Travel and Transport - Others	701	70111	02000	538,000	0	1,000,000	500,000	1,000,000	0	961,308	985,814	
		25005001/22020301	Office Stationeries/Computer Consumables	701	70111	02000	1,230,000	400,000	1,000,000	600,000	1,000,000	0	961,308	985,814	
		25005001/22020309	Uniforms & Other Clothing	701	70111	02000	0	0	100,000	60,000	99,700	0	96,131	98,572	
		25005001/22020401	Maintenance of Motor Vehicle/Transport Equipment	701	70111	02000	0	0	500,000	300,000	500,600	0	480,654	492,907	
		25005001/22020402	Maintenance of Office Furniture	701	70111	02000	0	0	400,000	240,000	579,800	0	557,559	571,769	
		25005001/22020403	Maintenance of Office Building Residential Qtrs	701	70111	02000	0	0	600,000	60,000	720,000	0	692,142	709,785	
		25005001/22020404	Maintenance of Office/IT Equipments	701	70111	02000	0	0	500,000	200,000	699,900	0	672,916	690,064	
		25005001/22020405	Maintenance of Plants & Generators	701	70111	02000	0	0	500,000	300,000	649,500	0	624,850	640,772	
		25005001/22020501	Local Training (State Civil Servant Training)	701	70111	02000	0	0	500,000	100,000	780,300	0	749,820	768,937	
		25005001/22020801	Motor Vehicle Fuel Cost	701	70111	02000	0	0	500,000	300,000	669,900	0	644,076	660,492	
		25005001/22020803	Plant/Generator Fuel Cost	701	70111	02000	0	0	400,000	240,000	579,800	0	557,559	571,769	
		25005001/22020901	Bank Charges (Other Than Interest)	701	70111	02000	0	0	100,000	60,000	200,400	0	192,262	197,156	
		25005001/22021001	Refreshment & Meals	701	70111	02000	0	0	200,000	20,000	339,800	0	326,845	335,171	
		25005001/22021003	Publicity & Advertisements	701	70111	02000	0	0	200,000	20,000	459,800	0	442,202	453,476	
		25005001/22021004	Medical Expenses	701	70111	02000	0	0	300,000	1,080,000	360,100	360,100	346,071	354,892	
		25005001/22021005	Service Schools Fees Payment	701	70111	02000	0	0	0	0	0	0	0	0	
		25005001/22021007	Welfare Packages	701	70111	02000	2,000,000	0	1,800,000	1,080,000	2,159,700	2,159,700	2,076,426	2,129,365	
		25005001/22021008	Subscription to Professional Bodies	701	70111	02000	0	0	0	0	0	0	0	0	
		25005001/22021009	Sporting Activities	701	70111	02000	0	0	150,000	90,000	184,900	0	177,842	182,376	
		25005001/22021014	Annual Budget Expenses And Administration	701	70111	02000	0	0	100,000	60,000	250,000	0	240,327	246,447	
		25005001/22021016	Servicom	701	70111	02000	0	0	150,000	90,000	200,400	0	192,262	197,156	
		<b>Bureau of Training Total</b>						<b>35,733,040</b>	<b>47,397,403</b>	<b>47,665,900</b>	<b>43,665,900</b>	<b>51,251,000</b>	<b>2,519,800</b>	<b>49,268,534</b>	<b>50,524,591</b>
<b>25005002</b>	<b>Bureau of Common Services &amp; Service Monitoring</b>														
		<b>Personnel Cost</b>						<b>36,724,242</b>	<b>40,566,456</b>	<b>41,197,750</b>	<b>41,197,750</b>	<b>35,144,000</b>	<b>0</b>	<b>33,785,040</b>	<b>34,646,421</b>
		25005002/21010101	Basic Salary	701	70111	02000	36,724,242	40,566,456	24,329,780	24,329,780	18,257,000	0	17,552,759	18,000,299	
		25005002/21010102	Overtime Payments	701	70111	02000	0	0	1,200,000	1,200,000	798,300	0	767,124	786,675	
		25005002/21020101	House/Rent Allowance	701	70111	02000	0	0	7,774,270	7,774,270	8,060,000	0	7,747,846	7,945,393	
		25005002/21020102	Transport Allowance	701	70111	02000	0	0	1,600,800	1,600,800	1,060,000	0	1,018,689	1,044,657	
		25005002/21020103	Meal Subsidy	701	70111	02000	0	0	699,600	699,600	660,200	0	634,463	650,632	
		25005002/21020104	Utility Allowance	701	70111	02000	0	0	761,960	761,960	745,500	0	716,329	734,591	
		25005002/21020105	Entertainment Allowance	701	70111	02000	0	0	464,360	464,360	446,600	0	429,090	440,030	
		25005002/21020106	Leave Allowance	701	70111	02000	0	0	1,841,180	1,841,180	2,325,300	0	2,235,930	2,292,933	
		25005002/21020107	Domestic Staff Allowance	701	70111	02000	0	0	2,525,800	2,525,800	2,791,100	0	2,682,809	2,751,210	

**APPROVED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2021  
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	Actual 2019 ₦	Actual (to Period 12) 2020 ₦	Original Budget 2020 ₦	Revised Budget 2020 ₦	Approved Budget 2021 ₦	O/W Covid 19 Budget 2021 ₦	Budget 2022 ₦	Budget 2023 ₦
<b>Overhead Cost</b>							<b>400,000</b>	<b>400,000</b>	<b>12,000,000</b>	<b>7,200,000</b>	<b>8,300,000</b>	<b>800,600</b>	<b>7,978,858</b>	<b>8,182,195</b>
		25005002/22020101	Local Travel and Transport - Training	701	70111	02000	0	0	1,500,000	400,000	1,500,600	0	1,441,962	1,478,722
		25005002/22020102	Local Travel and Transport - Others	701	70111	02000	0	0	500,000	200,000	1,000,000	0	961,308	985,814
		25005002/22020301	Office Stationaries /Computer Consumables	701	70111	02000	130,000	122,000	500,000	300,000	1,000,000	0	961,308	985,814
		25005002/22020303	Newspapers	701	70111	02000	0	0	2,400,000	1,440,000	397,100	0	384,523	394,324
		25005002/22020304	Magazines and Periodicals	701	70111	02000	0	0	2,500,000	1,500,000	99,700	0	96,131	98,572
		25005002/22020401	Maintenance of Motor Vehicle /Transport Equipment	701	70111	02000	120,000	0	1,000,000	600,000	399,800	0	384,523	394,324
		25005002/22020402	Maintenance of Office Furniture	701	70111	02000	0	0	400,000	140,000	500,600	0	480,654	492,907
		25005002/22020403	Maintenance of Office Building Residential Qtrs	701	70111	02000	64,400	78,000	1,000,000	100,000	500,600	0	480,654	492,907
		25005002/22020405	Maintenance of Plants & Generators	701	70111	02000	85,600	0	200,000	120,000	500,600	0	480,654	492,907
		25005002/22020801	Motor Vehicle Fuel Cost	701	70111	02000	0	0	200,000	120,000	200,400	0	192,262	197,156
		25005002/22020803	Plant/Generator Fuel Cost	701	70111	02000	0	0	300,000	180,000	500,600	0	480,654	492,907
		25005002/22021001	Refreshment & Meals	701	70111	02000	0	0	100,000	60,000	99,700	0	96,131	98,572
		25005002/22021003	Publicity and Advertisements	701	70111	02000	0	0	100,000	60,000	99,700	0	96,131	98,572
		25005002/22021004	Medical Expenses	701	70111	02000	0	0	200,000	1,320,000	500,600	500,600	480,654	492,907
		25005002/22021005	Service School Fees Payment	701	70133	02000	0	0	0	0	0	0	0	0
		25005002/22021007	Welfare Packages	701	70111	02000	0	200,000	700,000	420,000	300,000	300,000	288,392	295,740
		25005002/22021009	Sporting Activities	701	70111	02000	0	0	0	0	300,000	0	288,392	295,740
		25005002/22021013	Promotion (SERVICE WIDE)	701	70111	02000	0	0	0	0	0	0	0	0
		25005002/22021014	Annual Budget Expenses And Administration	701	70111	02000	0	0	250,000	150,000	250,000	0	240,327	246,447
		25005002/22021016	Servicom	701	70111	02000	0	0	150,000	90,000	150,000	0	144,196	147,865
<b>Bureau of Common Services &amp; Service Monitoring Total</b>							<b>37,124,242</b>	<b>40,966,456</b>	<b>53,197,750</b>	<b>48,397,750</b>	<b>43,444,000</b>	<b>800,600</b>	<b>41,763,898</b>	<b>42,828,615</b>
<b>25005003</b>	<b>Bureau of Service Welfare</b>													
<b>Personnel Cost</b>							<b>50,625,691</b>	<b>68,230,961</b>	<b>65,001,390</b>	<b>65,001,390</b>	<b>60,346,000</b>	<b>312,100</b>	<b>58,012,024</b>	<b>59,491,101</b>
		25005003/21010101	Basic Salary	701	70111	02000	50,625,691	68,230,961	39,858,480	39,858,480	40,920,000	0	39,338,928	40,341,954
		25005003/21010102	Overtime	701	70111	02000	0	0	1,680,740	1,680,740	2,961,600	0	2,847,406	2,919,997
		25005003/21010103	Consolidated Revenue Fund Charges - Salaries	701	70111	02000	0	0	5,241,050	5,241,050	0	0	0	0
		25005003/21020101	Housing/Rent Allowance	701	70111	02000	0	0	7,318,100	7,318,100	5,965,200	0	5,734,799	5,881,017
		25005003/21020102	Transport Allowance	701	70111	02000	0	0	1,353,600	1,353,600	1,486,200	0	1,428,119	1,464,532
		25005003/21020103	Meal Subsidy	701	70111	02000	0	0	595,200	595,200	631,400	0	606,778	622,240
		25005003/21020104	Utility Allowance	701	70111	02000	0	0	707,960	707,960	821,100	0	789,007	809,116
		25005003/21020105	Entertainment Allowance	701	70111	02000	0	0	446,650	446,650	368,500	0	354,111	363,132
		25005003/21020106	Leave Allowance	701	70111	02000	0	0	1,637,500	1,637,500	4,492,200	0	4,318,416	4,428,519
		25005003/21020107	Domestic Staff Allowance	701	70111	02000	0	0	3,055,760	3,055,760	1,996,400	0	1,918,606	1,967,519
		25005003/21020108	Shift Allowance	701	70111	02000	0	0	2,206,350	2,206,350	391,300	0	375,960	385,538
		25005003/21020111	Hazard Allowance	701	70111	02000	0	0	900,000	900,000	312,100	312,100	299,894	307,538
<b>Overhead Cost</b>							<b>750,000</b>	<b>400,000</b>	<b>10,000,000</b>	<b>5,999,999</b>	<b>8,690,000</b>	<b>2,799,600</b>	<b>8,353,768</b>	<b>8,566,674</b>
		25005003/22020101	Local Travel and Transport - Training	701	70111	02000	0	0	400,000	100,000	190,400	0	182,649	187,295
		25005003/22020102	Local Travel and Transport - Others	701	70111	02000	0	0	400,000	100,000	1,080,400	0	1,038,213	1,064,677
		25005003/22020301	Office Stationaries /Computer Consumables	701	70111	02000	286,500	120,000	910,000	326,000	149,800	0	144,196	147,865
		25005003/22020307	Drugs & Medical Supplies	704	70411	02000	200,000	0	4,000,000	3,000,000	2,000,000	2,000,000	1,922,616	1,971,629

**APPROVED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2021  
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	Actual 2019 ₦	Actual (to Period 12) 2020 ₦	Original Budget 2020 ₦	Revised Budget 2020 ₦	Approved Budget 2021 ₦	O/W Covid 19 Budget 2021 ₦	Budget 2022 ₦	Budget 2023 ₦	
		25005003/22020309	Uniforms and other Clothings	701	70111	02000	0	0	40,000	23,999	2,000,000	0	1,922,616	1,971,629	
		25005003/22020402	Maintenance of Office Furniture	701	70111	02000	0	100,000	800,000	80,000	799,300	0	769,047	788,647	
		25005003/22020403	Maintenance of Office Building Residential Qtrs	701	70111	02000	74,000	100,000	200,000	20,000	1,000,000	0	961,308	985,814	
		25005003/22020405	Maintenance of Plants & Generators	701	70111	02000	50,000	50,000	600,000	160,000	80,400	0	76,905	78,863	
		25005003/22020501	Local Training	701	70111	02000	0	0	600,000	60,000	150,100	0	144,196	147,865	
		25005003/22020801	Motor Vehicle Fuel Cost	701	70111	02000	0	0	200,000	120,000	60,000	0	57,678	59,141	
		25005003/22020803	Plant/Generator Fuel Cost	701	70111	02000	59,500	30,000	600,000	360,000	130,000	0	124,970	128,154	
		25005003/22021004	Medical Expenses	701	70111	02000	0	0	1,000,000	1,500,000	799,600	799,600	769,047	788,647	
		25005003/22021016	Postage and Courier Services	701	70111	02000	0	0	0	0	0	0	0	0	
		25005003/22021014	Annual Budget Expenses And Administration	701	70111	02000	80,000	0	250,000	150,000	250,000	0	240,327	246,447	
		<b>Consolidated Rev Fund Charges</b>						<b>0</b>	<b>0</b>	<b>50,000,000</b>	<b>50,000,000</b>	<b>50,000,000</b>	<b>0</b>	<b>48,065,410</b>	<b>49,290,935</b>
		25005003/22010103	Death Benefit	701	70111	02000	0	0	50,000,000	50,000,000	50,000,000	0	48,065,410	49,290,935	
		<b>Bureau of Service Welfare Total</b>						<b>51,375,691</b>	<b>68,630,961</b>	<b>125,001,390</b>	<b>121,001,389</b>	<b>119,036,000</b>	<b>3,111,700</b>	<b>114,431,202</b>	<b>117,348,710</b>
<b>25005004</b>	<b>Bureau of Administration</b>														
		<b>Personnel Cost</b>						<b>97,748,772</b>	<b>111,959,892</b>	<b>111,468,157</b>	<b>111,468,157</b>	<b>90,050,000</b>	<b>0</b>	<b>86,566,234</b>	<b>88,773,368</b>
		25005004/21010101	Basic Salary	701	70111	02000	97,748,772	111,959,892	50,785,365	50,785,365	36,777,600	0	35,357,006	36,258,502	
		25005004/21010102	Overtime Payments	701	70111	02000	0	0	6,964,380	6,964,380	6,465,800	0	6,215,608	6,374,081	
		25005004/21010103	Consolidation Revenue Fund Charges - Salaries	701	70111	02000	0	0	15,253,191	15,253,191	10,678,200	0	10,264,664	10,526,377	
		25005004/21020101	House/Rent Allowance	701	70111	02000	0	0	18,732,816	18,732,816	8,549,800	0	8,218,453	8,427,993	
		25005004/21020102	Transport Allowance	701	70111	02000	0	0	4,984,800	4,984,800	5,356,600	0	5,149,536	5,280,826	
		25005004/21020103	Meal Subsidy	701	70111	02000	0	0	2,176,800	2,176,800	2,344,500	0	2,253,306	2,310,756	
		25005004/21020104	Utility Allowance	701	70111	02000	0	0	1,184,400	1,184,400	1,656,600	0	1,592,466	1,633,065	
		25005004/21020105	Entertainment Allowance	701	70111	02000	0	0	108,000	108,000	5,678,300	0	5,458,317	5,597,486	
		25005004/21020106	Leave Allowance	701	70111	02000	0	0	5,078,533	5,078,533	5,679,500	0	5,459,777	5,598,983	
		25005004/21020107	Domestic Staff Allowance	701	70111	02000	0	0	2,119,872	2,119,872	2,440,600	0	2,346,198	2,406,013	
		2505004/21020109	Call Duties Allowance	701	70111	02000	0	0	4,080,000	4,080,000	4,422,500	0	4,250,905	4,359,287	
		<b>Overhead Cost</b>						<b>1,651,700</b>	<b>1,600,000</b>	<b>10,000,000</b>	<b>6,000,000</b>	<b>8,850,000</b>	<b>0</b>	<b>8,507,577</b>	<b>8,724,395</b>
		25005004/22020101	Local Travel and Transport - Training	701	70111	02000	1,000,000	0	2,500,000	500,000	2,600,000	0	2,499,401	2,563,120	
		25005004/22020102	Local Travel and Transport - Others	701	70111	02000	0	0	1,500,000	600,000	500,600	0	480,654	492,907	
		25005004/22020201	Electricity Charges	701	70111	02000	0	0	150,000	100,000	1,000,000	0	961,308	985,814	
		25005004/22020301	Office Stationaries /Computer Consumables	701	70111	02000	175,960	360,000	600,000	360,000	596,900	0	624,850	640,772	
		25005004/22020401	Maintenance of Motor Vehicle /Transport Equipment	701	70111	02000	0	170,000	550,000	330,000	350,500	0	336,458	345,031	
		25005004/22020402	Maintenance of Office Furniture	701	70111	02000	117,000	50,000	550,000	330,000	399,800	0	384,523	394,324	
		25005004/22020403	Maintenance of Office Building Residential Qtrs	701	70111	02000	201,700	0	550,000	330,000	350,500	0	336,458	345,031	
		25005004/22020405	Maintenance of Plants & Generators	701	70111	02000	0	240,000	750,000	450,000	500,600	0	480,654	492,907	
		25005004/22020801	Motor Vehicle Fuel Cost	701	70111	02000	0	0	350,000	210,000	250,000	0	240,327	246,447	
		25005004/22020802	Other Transport Equipment Fuel Cost	701	70111	02000	150,000	0	250,000	150,000	200,800	0	192,262	197,156	
		25005004/22020803	Plant/Generator Fuel Cost	701	70111	02000	7,040	480,000	550,000	330,000	350,500	0	336,458	345,031	
		25005004/22021001	Refreshment & Meals	701	70111	02000	0	210,000	350,000	210,000	299,000	0	240,327	246,447	
		25005004/22021004	Medical Expenses	701	70111	02000	0	0	350,000	1,500,000	300,500	0	336,458	345,031	
		25005004/22021007	Welfare Packages	701	70111	02000	0	0	450,000	270,000	549,800	0	528,720	542,199	

**APPROVED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2021  
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	Actual 2019 ₦	Actual (to Period 12) 2020 ₦	Original Budget 2020 ₦	Revised Budget 2020 ₦	Approved Budget 2021 ₦	O/W Covid 19 Budget 2021 ₦	Budget 2022 ₦	Budget 2023 ₦
		25005004/22021012	Promotion (SERVICE WIDE)	701	70111	02000	0	90,000	150,000	90,000	200,400	0	192,262	197,156
		25005004/22021014	Annual Budget Expenses And Administration	701	70111	02000	0	0	250,000	150,000	250,000	0	192,262	197,156
		25005004/22021016	Servicom	701	70111	02000	0	0	150,000	90,000	150,100	0	144,196	147,865
<b>Bureau of Administration Total</b>							<b>99,400,472</b>	<b>113,559,892</b>	<b>121,468,157</b>	<b>117,468,157</b>	<b>98,900,000</b>	<b>0</b>	<b>95,073,812</b>	<b>97,497,764</b>
<b>25005007</b>	<b>Bureau of Establishments and Pensions</b>													
	<b>Personnel Cost</b>						<b>66,264,198</b>	<b>79,818,281</b>	<b>87,111,430</b>	<b>87,111,430</b>	<b>82,355,000</b>	<b>0</b>	<b>79,168,679</b>	<b>81,187,210</b>
		25005007/21010101	Basic Salaries	701	70111	02000	66,264,198	79,818,281	40,729,190	40,729,190	37,488,400	0	36,037,798	36,956,652
		25005007/21010102	Overtime Payments	701	70111	02000	0	0	2,382,000	2,382,000	2,441,800	0	2,347,082	2,406,922
		25005007/21010103	Consolidation Revenue Fund Charges - Salaries	701	70111	02000	0	0	14,734,830	14,734,830	1,247,300	0	1,199,588	1,230,165
		25005007/21020101	House/Rent Allowance	701	70111	02000	0	0	15,000,000	15,000,000	18,827,100	0	18,098,734	18,560,198
		25005007/21020102	Transport Allowance	701	70111	02000	0	0	4,127,900	4,127,900	3,907,500	0	3,755,929	3,851,687
		25005007/21020103	Meal Subsidy	701	70111	02000	0	0	1,000,000	1,000,000	1,737,100	0	1,670,332	1,712,915
		25005007/21020104	Utility Allowance	701	70111	02000	0	0	1,187,960	1,187,960	1,162,000	0	1,116,618	1,145,089
		25005007/21020105	Entertainment Allowance	701	70111	02000	0	0	518,360	518,360	518,600	0	498,304	511,003
		25005007/21020106	Leave Allowance	701	70111	02000	0	0	4,431,190	4,431,190	9,849,900	0	9,468,904	9,710,334
		25005007/21020107	Domestic Staff Allowance	701	70111	02000	0	0	3,000,000	3,000,000	5,175,300	0	4,975,391	5,102,245
	<b>Overhead Cost</b>						<b>9,234,000</b>	<b>3,340,000</b>	<b>14,000,000</b>	<b>8,400,000</b>	<b>10,200,000</b>	<b>1,000,000</b>	<b>9,805,344</b>	<b>10,055,153</b>
		25005007/22020101	Local Travel and Transport - Training	701	70111	02000	3,805,000	0	5,000,000	2,000,000	2,000,000	0	1,922,616	1,971,629
		25005007/22020102	Local Travel and Transport - Others	701	70111	02000	2,075,000	1,100,000	3,120,000	1,272,000	1,000,000	0	961,308	985,814
		25005007/22020201	Electricity Charges	701	70111	02000	0	0	30,000	18,000	50,000	0	48,065	49,281
		25005007/22020205	Water Rates	701	70111	02000	0	0	50,000	30,000	50,000	0	48,065	49,281
		25005007/22020301	Office Stationeries/Computer Consumables	701	70111	02000	150,000	50,000	150,000	90,000	2,900,100	0	2,883,925	2,957,455
		25005007/22020305	Printing of Non Security Documents	701	70111	02000	0	500,000	300,000	200,000	99,700	0	96,131	98,572
		25005007/22020306	Printing of Security Documents	701	70111	02000	0	0	300,000	180,000	200,400	0	192,262	197,156
		25005007/22020309	Uniforms and other Clothings	701	70111	02000	0	0	100,000	60,000	0	0	0	0
		25005007/22020401	Maintenance of Motor Vehicle /Transport Equipment	701	70111	02000	0	0	50,000	30,000	150,100	0	144,196	147,865
		25005007/22020402	Maintenance of Office Furniture	701	70111	02000	0	0	100,000	60,000	99,700	0	96,131	98,572
		25005007/22020403	Maintenance of Office Building Residential Qtrs	701	70111	02000	0	0	100,000	60,000	200,400	0	192,262	197,156
		25005007/22020404	Maintenance of office /IT Equipments	701	70111	02000	0	600,000	300,000	80,000	249,700	0	240,327	246,447
		25005007/22020405	Maintenance of Plants & Generators	701	70111	02000	150,000	0	200,000	120,000	99,700	0	96,131	98,572
		25005007/22020406	Other Maintenance Services	701	70111	02000	0	0	100,000	60,000	200,400	0	192,262	197,156
		25005007/22020501	Local Training	701	70111	02000	400,000	0	50,000	30,000	99,700	0	96,131	98,572
		25005007/22020701	Financial Consulting	701	70111	02000	0	0	500,000	300,000	200,400	0	192,262	197,156
		25005007/22020801	Motor Vehicle Fuel Cost	701	70111	02000	0	0	200,000	120,000	200,400	0	192,262	197,156
		25005007/22020803	Plant/Generator Fuel Cost	701	70111	02000	150,000	0	100,000	60,000	200,400	0	192,262	197,156
		25005007/22021001	Refreshment & Meals	701	70111	02000	0	0	200,000	120,000	50,400	0	48,065	49,281
		25005007/22021003	Publicity and Advertisements	701	70111	02000	0	0	100,000	60,000	200,400	0	192,262	197,156
		25005007/22021004	Medical Expenses	701	70111	02000	0	0	300,000	1,980,000	1,000,000	1,000,000	961,308	985,814
		25005007/22021006	Postage and Courier Services	701	70111	02000	0	0	50,000	30,000	96,700	0	96,131	98,572
		25005007/22021007	Welfare Packages	701	70111	02000	2,504,000	940,000	2,000,000	1,200,000	500,600	0	480,654	492,907



**APPROVED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2021  
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	Actual 2019 ₦	Actual (to Period 12) 2020 ₦	Original Budget 2020 ₦	Revised Budget 2020 ₦	Approved Budget 2021 ₦	O/W Covid 19 Budget 2021 ₦	Budget 2022 ₦	Budget 2023 ₦	
		25005007/22021009	Sporting Activities	701	70111	02000	0	0	200,000		50,400	0	48,065	49,281	
		25005007/22021014	Annual Budget Expenses And Administration	701	70111	02000	0	150,000	250,000	150,000	250,000	0	144,196	147,865	
		25005007/22021016	Servicom	701	70111	02000	0	0	150,000	90,000	50,400	0	48,065	49,281	
<b>Bureau of Establishments and Pensions Total</b>							<b>75,498,198</b>	<b>83,158,281</b>	<b>101,111,430</b>	<b>95,511,430</b>	<b>92,555,000</b>	<b>1,000,000</b>	<b>88,974,023</b>	<b>91,242,363</b>	
<b>25007001 Local Government Staff Pensions Baord</b>															
<b>Personnel Cost</b>							<b>0</b>	<b>0</b>	<b>2,060,830</b>	<b>2,060,830</b>	<b>1,034,000</b>	<b>0</b>	<b>994,707</b>	<b>1,020,067</b>	
		25007001/21010101	Basic Salary	701	70111	02000	0	0	2,060,830	2,060,830	1,034,000	0	994,707	1,020,067	
<b>Overhead Cost</b>							<b>0</b>	<b>0</b>	<b>8,150,000</b>	<b>4,890,000</b>	<b>8,353,000</b>	<b>1,025,200</b>	<b>8,030,436</b>	<b>8,235,057</b>	
		25007001/22020101	Local Travel and Transport - Training	701	70111	02000	0	0	500,000	300,000	513,000	0	492,668	505,219	
		25007001/22020102	Local Travel and Transport - Others	701	70111	02000	0	0	500,000	300,000	510,200	0	492,668	505,219	
		25007001/22020201	Electricity Charges	701	70133	02000	0	0	100,000	60,000	102,100	0	98,531	101,035	
		25007001/22020204	Statelite Broadcasting Access Charges	701	70111	02000	0	0	900,000	540,000	922,000	0	886,804	909,414	
		25007001/22020205	Water Rates	701	70133	02000	0	0	100,000	60,000	102,100	0	98,531	101,035	
		25007001/22020301	Office Stationeries/Computer Consumables	701	70111	02000	0	0	800,000	480,000	825,600	0	788,273	808,369	
		25007001/22020305	Printing and Non Security Documents	701	70111	02000	0	0	200,000	120,000	205,300	0	197,043	202,061	
		25007001/22020401	Maintenance of Motor Vehicle/Transport Equipment	701	70111	02000	0	0	500,000	100,000	512,600	0	492,668	505,219	
		25007001/22020402	Maintenance of Office Furniture	701	70111	02000	0	0	500,000	300,000	512,600	0	492,668	505,219	
		25007001/22020403	Maintenance of Office Building Residential Qtrs	701	70111	02000	0	0	0		0	0	0	0	
		25007001/22020405	Maintenance of Plants & Generators	701	70111	02000	0	0	200,000	120,000	205,300	0	197,062	202,081	
		25007001/22020501	Local Training	701	70111	02000	0	0	1,000,000	100,000	1,025,200	0	985,335	1,010,449	
		25007001/22020701	Financial Consulting	701	70111	02000	0	0	200,000	120,000	205,300	0	197,062	202,081	
		25007001/22020801	Motor Vehicle Fuel Cost	701	70111	02000	0	0	400,000	240,000	410,100	0	394,136	404,184	
		25007001/22020803	Plant/Generator Fuel Cost	701	70111	02000	0	0	400,000	240,000	410,500	0	394,136	404,184	
		25007001/22021001	Refreshment & Meals	701	70111	02000	0	0	200,000	120,000	205,300	0	197,062	202,081	
		25007001/22021003	Publicity & Advertisements	701	70111	02000	0	0	200,000	120,000	205,300	0	197,062	202,081	
		25007001/22021004	Medical Expenses	701	70111	02000	0	0	0	700,000	0	0	0	0	
		25007001/22021006	Postage & Courier Service	701	70111	02000	0	0	200,000	120,000	205,300	0	197,062	202,081	
		25007001/22021007	Welfare Packages	701	70111	02000	0	0	1,000,000	600,000	1,025,200	1,025,200	985,335	1,010,449	
		25007001/22021014	Annual Budget Expenses And Administration	701	70111	02000	0	0	250,000	150,000	250,000	0	246,328	252,599	
<b>Consolidated Rev Fund Charges</b>							<b>0</b>	<b>0</b>	<b>250,000,000</b>	<b>250,000,000</b>	<b>350,000,000</b>	<b>0</b>	<b>336,457,867</b>	<b>345,036,591</b>	
		25007001/22010100	Gratuity	701	70111	02000	0	0	100,000,000	100,000,000	250,000,000	0	240,327,048	246,454,709	
		25007001/22010102	Pension	701	70111	02000	0	0	150,000,000	150,000,000	100,000,000	0	96,130,819	98,581,881	
<b>Local Government Staff Pensions Baord Total</b>							<b>0</b>	<b>0</b>	<b>260,210,830</b>	<b>256,950,830</b>	<b>359,387,000</b>	<b>1,025,200</b>	<b>345,483,010</b>	<b>354,291,714</b>	
<b>40001001 Office of the Auditor General (State)</b>															
<b>Personnel Cost</b>							<b>95,911,638</b>	<b>96,870,370</b>	<b>166,454,010</b>	<b>166,454,010</b>	<b>150,454,000</b>	<b>0</b>	<b>144,632,672</b>	<b>148,320,339</b>	
		40001001/21010101	Basic Salary	701	70112	02000	95,911,638	96,870,370	83,057,560	83,057,560	70,057,700	0	67,346,906	69,064,063	
		40001001/21010102	Overtime Payments	701	70112	02000	0	0	7,783,320	7,783,320	7,783,900	0	7,482,169	7,672,940	
		40001001/21010103	Consolidation Revenue Fund Charges - Salaries	701	70112	02000	0	0	1,800,000	1,800,000	1,799,600	0	1,730,355	1,774,473	
		40001001/21020101	Housing/Rent Allowance	701	70112	02000	0	0	32,961,340	32,961,340	30,961,600	0	29,763,390	30,522,272	
		40001001/21020102	Transport Allowance	701	70112	02000	0	0	8,120,190	8,120,190	7,120,100	0	6,844,697	7,019,213	

**APPROVED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2021  
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	Actual 2019 ₦	Actual (to Period 12) 2020 ₦	Original Budget 2020 ₦	Revised Budget 2020 ₦	Approved Budget 2021 ₦	O/W Covid 19 Budget 2021 ₦	Budget 2022 ₦	Budget 2023 ₦	
		40001001/21020103	Meal Subsidy	701	70112	02000	0	0	3,537,600	3,537,600	3,537,800	0	3,400,724	3,487,425	
		40001001/21020104	Utility Allowance	701	70112	02000	0	0	2,158,760	2,158,760	2,158,500	0	2,075,234	2,128,137	
		40001001/21020105	Entertainment Allowance	701	70112	02000	0	0	590,360	590,360	590,600	0	567,518	581,977	
		40001001/21020106	Leave Allowance	701	70112	02000	0	0	8,305,750	8,305,750	8,306,100	0	7,984,386	8,187,955	
		40001001/21020107	Domestic Staff Allowance	701	70112	02000	0	0	7,295,520	7,295,520	7,295,300	0	7,013,243	7,192,058	
		40001001/21020109	Call Duties Allowance	701	70112	02000	0	0	7,100,010	7,100,010	7,099,700	0	6,825,298	6,999,318	
		40001001/21020114	Administrative Allowance	701	70112	02000	0	0	3,743,600	3,743,600	3,743,100	0	3,598,753	3,690,508	
		<b>Overhead Cost</b>						<b>7,155,920</b>	<b>5,700,000</b>	<b>40,350,000</b>	<b>24,210,000</b>	<b>20,350,000</b>	<b>1,900,400</b>	<b>19,562,622</b>	<b>20,061,259</b>
		40001001/22020101	Local Travel and Transport - Training	701	70112	02000	2,500,000	0	4,000,000	2,400,000	2,000,000	0	1,922,616	1,971,629	
		40001001/22020102	Local Travel and Transport - Others	701	70112	02000	1,746,000	4,000,000	5,000,000	3,000,000	2,500,600	0	2,403,270	2,464,537	
		40001001/22020103	International Transport & Travel Training	701	70112	02000	0	0	5,000,000	1,000,000	3,000,000	0	2,883,925	2,957,455	
		40001001/22020201	Electricity Charges	701	70112	02000	0	0	50,000	30,000	100,000	0	96,131	98,572	
		40001001/22020203	Internet Access Charges	701	70112	02000	0	0	500,000	300,000	500,600	0	480,654	492,907	
		40001001/22020205	Water Rate	701	70112	02000	0	0	350,000	210,000	0	0	0	0	
		40001001/22020208	Soft ware Charges/Licence Renewal	701	70112	02000	0	0	600,000	360,000	598,700	0	576,785	591,490	
		40001001/22020301	Office Stationary/Computer Consumables	701	70112	02000	839,000	1,500,000	2,000,000	1,200,000	1,999,700	0	1,922,616	1,971,629	
		40001001/22020305	Printing of Non-Security Documents	701	70111	02000	0	0	3,000,000	1,800,000	495,300	0	480,654	492,907	
		40001001/22020401	Maintenance of Motor Vehicle/Transport Equipment	701	70112	02000	0	0	2,000,000	1,200,000	500,600	0	480,654	492,907	
		40001001/22020402	Maintenance of Office Furniture	701	70112	02000	0	0	1,000,000	600,000	200,400	0	192,262	197,156	
		40001001/22020403	Maintenance of Office Building Residential Qtrs	701	70112	02000	0	0	1,000,000	600,000	500,600	0	480,654	492,907	
		40001001/22020404	Maintenance of Office/IT Equipments	701	70112	02000	0	0	500,000	300,000	500,600	0	480,654	492,907	
		40001001/22020405	Maintenance of Plants & Generators	701	70112	02000	0	0	1,500,000	900,000	1,000,000	0	961,308	985,814	
		40001001/22020406	Other Maintenance Services	701	70112	02000	0	0	500,000	300,000	200,400	0	192,262	197,156	
		40001001/22020501	Local Training	701	70112	02000	0	0	1,000,000	600,000	399,800	0	384,523	394,324	
		40001001/22020601	Security Services	701	70112	02000	0	0	700,000	420,000	300,100	0	288,392	295,740	
		40001001/22020702	Information Technology Consulting	701	70112	02000	0	0	600,000	360,000	99,700	0	96,131	98,572	
		40001001/22020801	Motor Vehicle Fuel Cost	701	70112	02000	90,000	0	2,000,000	1,200,000	500,600	0	480,654	492,907	
		40001001/22020803	Plant/Generator Fuel Cost	701	70112	02000	121,000	0	2,500,000	1,500,000	1,000,000	0	961,308	985,814	
		40001001/22021001	Refreshment & Meals	701	70112	02000	0	0	500,000	300,000	500,600	0	480,654	492,907	
		40001001/22021002	Honorarium & Sitting Allowance	701	70112	02000	0	0	2,000,000	1,200,000	500,600	0	480,654	492,907	
		40001001/22021003	Publicity and Advertisements	701	70112	02000	0	0	700,000	420,000	200,400	0	192,262	197,156	
		40001001/22021004	Medical Expenses	701	70112	02000	159,920	0	1,000,000	2,600,000	399,800	399,800	384,523	394,324	
		40001001/22021006	Postages & Courier Services	701	70112	02000	0	0	150,000	90,000	150,100	0	144,196	147,865	
		40001001/22021007	Welfare Packages	701	70112	02000	1,500,000	0	1,500,000	900,000	1,500,600	1,500,600	1,441,962	1,478,722	
		40001001/22021009	Sporting Activities	701	70112	02000	0	200,000	300,000	180,000	300,100	0	288,392	295,740	
		40001001/22021014	Annual Budget Expenses & Administration	701	70133	02000	200,000	0	250,000	150,000	250,000	0	240,327	246,447	
		40001001/22021016	Servicom	701	70112	02000	0	0	150,000	90,000	150,100	0	144,196	147,865	
		<b>Office of the Auditor General (State) Total</b>						<b>103,067,558</b>	<b>102,570,370</b>	<b>206,804,010</b>	<b>190,664,010</b>	<b>170,804,000</b>	<b>1,900,400</b>	<b>164,195,294</b>	<b>168,381,598</b>

**APPROVED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2021  
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	Actual 2019 ₦	Actual (to Period 12) 2020 ₦	Original Budget 2020 ₦	Revised Budget 2020 ₦	Approved Budget 2021 ₦	O/W Covid 19 Budget 2021 ₦	Budget 2022 ₦	Budget 2023 ₦
<b>47001001</b>	<b>Civil Service Commission</b>													
	<b>Personnel Cost</b>						<b>92,192,835</b>	<b>84,367,596</b>	<b>118,614,810</b>	<b>118,614,810</b>	<b>123,744,000</b>	<b>0</b>	<b>118,957,026</b>	<b>121,990,030</b>
47001001/21010101	Basic Salary		701 70133 02000	701	70133	02000	92,154,494	84,367,596	50,168,590	50,168,590	56,491,000	0	54,305,284	55,689,913
47001001/21010102	Overtime Payments		704 70411 02000	704	70411	02000	0	0	4,176,000	4,176,000	4,176,000	0	4,014,423	4,116,772
47001001/21010103	Consolidated Revenue Fund Charges - Salaries		704 70411 02000	704	70411	02000	0	0	30,887,710	30,887,710	30,887,200	0	29,692,617	30,449,690
47001001/21020101	Housing/Rent Allowance		704 70411 02000	704	70411	02000	0	0	17,000,000	17,000,000	14,084,100	0	13,539,306	13,884,510
47001001/21020102	Transport Allowance		704 70411 02000	704	70411	02000	0	0	4,780,800	4,780,800	4,572,600	0	4,395,778	4,507,852
47001001/21020103	Meal Subsidy		704 70411 02000	704	70411	02000	0	0	1,950,000	1,950,000	2,157,300	0	2,074,119	2,126,997
47001001/21020104	Utility Allowance		704 70411 02000	704	70411	02000	0	0	900,000	900,000	1,475,400	0	1,418,856	1,455,032
47001001/21020105	Entertainment Allowance		704 70411 02000	704	70411	02000	0	0	1,350,000	1,350,000	429,800	0	413,474	424,006
47001001/21020106	Leave Allowance		704 70411 02000	704	70411	02000	38,341	0	5,016,860	5,016,860	6,666,300	0	6,408,246	6,571,636
47001001/21020107	Domestic Staff Allowance		704 70411 02000	704	70411	02000	0	0	2,384,850	2,384,850	2,791,100	0	2,682,811	2,751,212
47001001/21020109	Call Duties Allowance		701 70133 02000	701	70133	02000	0	0	0	0	13,200	0	12,112	12,410
	<b>Overhead Cost</b>						<b>1,800,000</b>	<b>2,400,000</b>	<b>20,250,000</b>	<b>12,150,000</b>	<b>20,660,000</b>	<b>0</b>	<b>19,860,627</b>	<b>20,366,887</b>
47001001/22020101	Local Transport & Travel-Training		701 70131 02000	701	70131	02000	0	0	1,500,000	900,000	1,000,000	0	961,308	985,814
47001001/22020102	Local Transport & Travel-Others		701 70131 02000	701	70131	02000	0	0	1,500,000	900,000	3,000,000	0	2,883,925	2,957,455
47001001/22020301	Office Stationeries/Computer Consumables		701 70131 02000	701	70131	02000	0	0	1,500,000	900,000	2,000,000	0	1,922,616	1,971,629
47001001/22020305	Printing of Non Security Documents		701 70131 02000	701	70131	02000	300,000	400,000	1,500,000	900,000	2,000,000	0	1,922,616	1,971,629
47001001/22020309	Clothing and Other Uniforms		701 70131 02000	701	70131	02000	0	0	50,000	30,000	50,100	0	48,065	49,281
47001001/22020401	Maintenance of Motor Vehicles/Transport Equipment		701 70131 02000	701	70131	02000	0	0	1,500,000	900,000	1,000,000	0	961,308	985,814
47001001/22020402	Maintenance of Office Furniture		701 70131 02000	701	70131	02000	0	0	300,000	140,000	300,100	0	288,392	295,740
47001001/22020403	Maintenance of Office Building/Residential Qtrs		701 70131 02000	701	70131	02000	0	2,000,000	3,000,000	1,200,000	2,000,000	0	1,922,616	1,971,629
47001001/22020404	Maintenance of Office / IT Equipments		701 70131 02000	701	70131	02000	0	0	500,000	300,000	500,600	0	480,654	492,907
47001001/22020405	Maintenance of Plants/Generators		701 70131 02000	701	70131	02000	0	0	1,000,000	600,000	1,500,600	0	1,441,962	1,478,722
47001001/22020406	Other Maintenance Services		701 70131 02000	701	70131	02000	0	0	1,000,000	100,000	2,000,000	0	1,922,616	1,971,629
47001001/22020801	Motor Vehicle Fuel Cost		701 70131 02000	701	70131	02000	0	0	500,000	300,000	0	0	0	0
47001001/22020803	Plant/Generator Fuel Cost		701 70131 02000	701	70131	02000	0	0	1,000,000	600,000	1,000,000	0	961,308	985,814
47001001/22021001	Meals and Refreshment		701 70131 02000	701	70131	02000	0	0	200,000	120,000	297,600	0	288,392	295,740
47001001/22021002	Honourarium & Sitting Allowance		701 70131 02000	701	70131	02000	0	0	1,500,000	900,000	1,050,400	0	1,009,374	1,035,106
47001001/22021003	Publicity and Advertisement		701 70131 02000	701	70131	02000	0	0	100,000	60,000	60,000	0	57,678	59,141
47001001/22021004	Medical Expenses		701 70131 02000	701	70131	02000	0	0	300,000	1,500,000	399,800	0	384,523	394,324
47001001/22021006	Postage and Courier Services		701 70131 02000	701	70131	02000	0	0	100,000	60,000	200,400	0	192,262	197,156
47001001/22021007	Welfare Packages		701 70131 02000	701	70131	02000	0	0	1,500,000	900,000	399,800	0	384,523	394,324
47001001/22021009	Sporting Activities		701 70131 02000	701	70131	02000	0	0	300,000		399,800	0	384,523	394,324
47001001/22021011	Recruitment and Appointment (Service Wide)		701 70131 02000	701	70131	02000	0	0	1,000,000	600,000	1,050,400	0	1,009,374	1,035,106
47001001/22021013	Promotion (SERVICE WIDE)		701 70131 02000	701	70131	02000	1,500,000	0	0		0	0	0	0
47001001/22021014	Annual Budget Expenses And Administration		701 70131 02000	701	70131	02000	0	0	250,000	150,000	250,000	0	240,327	246,447
47001001/22021016	Servicom		701 70131 02000	701	70131	02000	0	0	150,000	90,000	200,400	0	192,262	197,156
<b>Civil Service Commission Total</b>							<b>93,992,835</b>	<b>86,767,596</b>	<b>138,864,810</b>	<b>130,764,810</b>	<b>144,404,000</b>	<b>0</b>	<b>138,817,654</b>	<b>142,356,917</b>

**APPROVED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2021  
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	Actual 2019 ₦	Actual (to Period 12) 2020 ₦	Original Budget 2020 ₦	Revised Budget 2020 ₦	Approved Budget 2021 ₦	O/W Covid 19 Budget 2021 ₦	Budget 2022 ₦	Budget 2023 ₦
<b>48001001</b>	<b>Abia State Independent Electoral Commission (ABSIEC)</b>													
	<b>Personnel Cost</b>						<b>233,661,895</b>	<b>253,335,960</b>	<b>263,062,250</b>	<b>263,062,250</b>	<b>276,372,000</b>	<b>0</b>	<b>265,679,096</b>	<b>272,453,103</b>
	48001001/21010101		Basic Salary	701	70111	02000	222,179,783	253,335,960	145,005,320	145,005,320	153,175,100	0	147,249,171	151,003,612
	48001001/21010102		Overtime Payment	701	70111	02000	0	0	5,334,000	5,334,000	4,721,500	0	4,539,297	4,655,027
	48001001/21020101		House Rent Allowance	701	70111	02000	0	0	63,895,540	63,895,540	61,123,600	0	58,758,707	60,256,884
	48001001/21020102		Transport Allowance	701	70111	02000	0	0	9,596,000	9,596,000	9,446,600	0	9,080,902	9,312,434
	48001001/21020103		Meal Subsidy	701	70111	02000	0	0	4,312,800	4,312,800	4,288,100	0	4,121,705	4,226,792
	48001001/21020104		Utility Allowance	701	70111	02000	0	0	3,214,730	3,214,730	3,224,500	0	3,099,576	3,178,596
	48001001/21020105		Entertainment Allowance	701	70111	02000	0	0	1,146,560	1,146,560	1,164,500	0	1,119,507	1,148,041
	48001001/21020106		Leave Allowance	701	70111	02000	11,482,112	0	14,518,880	14,518,880	17,889,600	0	17,197,737	17,636,221
	48001001/21020107		Domestic Staff Allowance	701	70111	02000	0	0	16,038,420	16,038,420	21,338,500	0	20,512,494	21,035,497
	<b>Overhead Cost</b>						<b>4,060,000</b>	<b>400,000</b>	<b>14,000,000</b>	<b>8,400,000</b>	<b>14,421,000</b>	<b>0</b>	<b>13,863,508</b>	<b>14,216,861</b>
	48001001/22020101		Local Travel and Transport - Training	701	70111	02000	0	0	4,000,000	2,400,000	3,050,000	0	2,931,990	3,006,747
	48001001/22020102		Local Travel and Transport - Others	701	70111	02000	1,000,000	0	2,000,000	1,000,000	1,399,800	0	1,345,831	1,380,139
	48001001/22020201		Electricity Charges	701	70111	02000	0	0	500,000	300,000	600,200	0	576,785	591,490
	48001001/22020205		Water Rate	701	70111	02000	0	0	100,000	60,000	120,000	0	115,357	118,293
	48001001/22020301		Office Stationeries/Computer Consumables	701	70111	02000	1,170,000	0	300,000	180,000	356,200	0	336,458	345,031
	48001001/22020305		Printing and Non Security Documents	701	70111	02000	0	0	200,000	120,000	211,000	0	197,062	202,081
	48001001/22020306		Printing of Security Documents	701	70111	02000	0	0	200,000	120,000	202,000	0	197,062	202,081
	48001001/22020203		Maintenance of Motor Vehicle/Transport Equipment	701	70111	02000	840,000	0	600,000	360,000	614,700	0	591,199	606,265
	48001001/22020402		Maintenance of Office Furniture	701	70111	02000	400,000	0	300,000	100,000	300,100	0	288,392	295,740
	48001001/22020403		Maintenance of Office Building Residential Qtrs	701	70111	02000	0	0	400,000	200,000	450,200	0	432,589	443,615
	48001001/22020404		Maintenance of Office/IT Equipments	701	70111	02000	0	0	100,000	60,000	105,600	0	101,415	103,993
	48001001/22020405		Maintenance of Plants & Generators	701	70111	02000	400,000	0	500,000	300,000	515,000	0	495,551	508,177
	48001001/22020406		Other Maintenance Services	701	70111	02000	0	0	250,000	50,000	250,000	0	246,328	252,599
	48001001/22020501		Local Training	701	70111	02000	0	0	2,000,000	800,000	2,050,400	0	1,970,682	2,020,921
	48001001/22020602		Office Rent	701	70111	02000	0	0	300,000	180,000	1,875,100	0	1,802,453	1,848,405
	48001001/22020801		Motor Vehicle Fuel Cost	701	70111	02000	0	0	300,000	180,000	310,900	0	298,478	306,085
	48001001/22020802		Other Transport Equipment Fuel Cost	701	70111	02000	0	0	250,000	150,000	256,900	0	246,425	252,706
	48001001/22020803		Plant/Generator Fuel Cost	701	70111	02000	0	200,000	500,000	300,000	521,000	0	500,341	513,090
	48001001/22021001		Refreshment & Meals	701	70111	02000	0	0	300,000	180,000	310,900	0	298,478	306,085
	48001001/22021003		Publicity and Advertisement	701	70111	02000	0	0	0	0	0	0	0	0
	48001001/22021004		Medical Expenses	701	70111	02000	0	0	300,000	1,000,000	310,900	0	298,483	306,091
	48001001/22021006		Postages & Courier Services	701	70111	02000	0	0	0	0	0	0	0	0
	48001001/22021007		Welfare Packages	701	70111	02000	0	0	200,000	120,000	206,400	0	198,024	203,067
	48001001/22021014		Annual Budget Expenses & Administration	701	70111	02000	250,000	200,000	250,000	150,000	250,000	0	246,328	252,599
	48001001/22021016		Servicom	701	70111	02000	0	0	150,000	90,000	153,700	0	147,796	151,562
	<b>Abia State Independent Electoral Commission (ABSIEC) Total</b>						<b>237,721,895</b>	<b>253,735,960</b>	<b>277,062,250</b>	<b>271,462,250</b>	<b>290,793,000</b>	<b>0</b>	<b>279,542,604</b>	<b>286,669,964</b>

**APPROVED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2021  
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	Actual 2019 ₦	Actual (to Period 12) 2020 ₦	Original Budget 2020 ₦	Revised Budget 2020 ₦	Approved Budget 2021 ₦	O/W Covid 19 Budget 2021 ₦	Budget 2022 ₦	Budget 2023 ₦
<b>63001001</b>	<b>Office of the Auditor General (Local Government)</b>													
	<b>Personnel Cost</b>						<b>65,103,484</b>	<b>72,254,543</b>	<b>75,510,300</b>	<b>75,510,300</b>	<b>71,458,000</b>	<b>0</b>	<b>68,693,862</b>	<b>70,445,282</b>
63001001/21010101	Basic Salary		704	70411	02000		65,103,484	72,254,543	36,500,000	36,500,000	36,874,000	0	35,447,497	36,351,309
63001001/21010102	Overtime Payments		704	70411	02000		0	0	2,000,000	2,000,000	2,663,200	0	2,561,158	2,626,451
63001001/21010103	Consolidated Revenue Fund Charges - Salaries		704	70411	02000		0	0	6,577,000	6,577,000	6,577,500	0	6,323,303	6,484,524
63001001/21020101	Housing/Rent Allowance		704	70411	02000		0	0	14,780,000	14,780,000	10,769,500	0	10,352,582	10,616,536
63001001/21020102	Transport Allowance		704	70411	02000		0	0	2,960,600	2,960,600	2,860,700	0	2,750,110	2,820,222
63001001/21020103	Meal Subsidy		704	70411	02000		0	0	1,300,000	1,300,000	1,272,500	0	1,222,784	1,253,956
63001001/21020104	Utility Allowance		704	70411	02000		0	0	769,200	769,200	746,700	0	717,520	735,808
63001001/21020105	Entertainment Allowance		704	70411	02000		0	0	144,000	144,000	144,100	0	138,428	141,948
63001001/21020106	Leave Allowance		704	70411	02000		0	0	3,779,500	3,779,500	4,612,200	0	4,433,754	4,546,795
63001001/21020107	Domestic Staff Allowance		704	70411	02000		0	0	3,700,000	3,700,000	2,709,500	0	2,604,930	2,671,338
63001001/21020109	Call Duties Allowance		704	70411	02000		0	0	3,000,000	3,000,000	2,228,100	0	2,141,795	2,196,396
	<b>Overhead Cost</b>						<b>1,015,000</b>	<b>400,000</b>	<b>30,904,630</b>	<b>18,542,778</b>	<b>20,100,000</b>	<b>1,000,000</b>	<b>19,322,295</b>	<b>19,814,750</b>
63001001/22020101	Local Travel and Transport - Training		701	70112	02000		230,000	0	3,000,000	1,800,000	3,000,000	0	2,883,925	2,957,455
63001001/22020102	Local Travel and Transport - Others		701	70112	02000		335,000	0	200,000	120,000	1,000,000	0	961,308	985,814
63001001/22020201	Electricity Charges		704	70435	02000		27,900	0	66,000	39,600	50,400	0	48,065	49,281
63001001/22020202	Telephone Charges		704	70460	02000		0	0	100,000	60,000	0	0	0	0
63001001/22020203	Internet Access Charges		701	70112	02000		5,500	0	66,000	39,600	50,400	0	48,065	49,281
63001001/22020205	Water Rate		701	70112	02000		0	0	250,000	150,000	0	0	0	0
63001001/22020206	Sewerage Charges		701	70112	02000		0	0	0	0	0	0	0	0
63001001/22020207	Leased Communication Lines(s)		701	70112	02000		0	0	0	0	0	0	0	0
63001001/22020208	Software Charges/License Renewal		701	70112	02000		0	0	132,000	79,200	200,400	0	192,262	197,156
63001001/22020301	Office Stationeries Computer Consumables		701	70133	02000		34,585	139,500	140,000	84,000	396,500	0	384,523	394,324
63001001/22020401	Maintenance of Motor Vehicle/Transport Equipment		701	70133	02000		0	71,000	400,000	240,000	200,400	0	192,262	197,156
20007001/22020804	Maintenance of Office Furniture		701	70133	02000		0	0	132,000	79,200	99,000	0	96,131	98,572
63001001/22020403	Maintenance of Office Building Residential Qtrs		701	70133	02000		16,000	0	300,000	180,000	300,100	0	288,392	295,740
63001001/22020404	Maintenance of Office / IT Equipments		701	70133	02000		0	0	140,000	84,000	100,000	0	96,131	98,572
63001001/22020405	Maintenance of Plants and Generator		701	70133	02000		0	0	264,110	158,466	200,400	0	192,262	197,156
63001001/22020406	Other Maintenance Services		701	70133	02000		0	0	23,100	13,860	50,400	0	48,065	49,281
63001001/22020501	Local Training		701	70112	02000		0	0	132,000	79,200	200,400	0	192,262	197,156
63001001/22020603	Residential Rent		701	70133	02000		0	0	0	0	0	0	0	0
63001001/22020604	Security Vote (Including Operations)		701	70133	02000		0	0	60,000	36,000	0	0	0	0
63001001/22020605	Cleaning & Fumigation Services		701	70112	02000		0	0	0	200,000	0	0	0	0
63001001/22020701	Financial Consulting		701	70111	02000		0	0	21,228,213	12,236,928	10,000,000	0	9,613,082	9,858,180
63001001/22020702	Information Technology Consulting		701	70112	02000		0	0	224,397	134,638	300,100	0	288,392	295,740
63001001/22020801	Motor Vehicle Fuel Cost		701	70112	02000		366,015	189,500	396,110	237,666	300,100	0	288,392	295,740
63001001/22020000	Plant/Generator Fuel Cost		701	70112	02000		0	0	0	0	399,300	0	384,523	394,324
63001001/22020901	Bank Charges (Other Than Interest)		701	70133	02000		0	0	132,000	79,200	200,400	0	192,262	197,156
63001001/22021001	Refreshment & Meals		701	70112	02000		0	0	132,000	79,200	200,400	0	192,262	197,156
63001001/22021002	Honorarium & Sitting Allowance		701	70112	02000		0	0	264,110	158,466	300,100	0	288,392	295,740

**APPROVED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2021  
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	Actual 2019 ₦	Actual (to Period 12) 2020 ₦	Original Budget 2020 ₦	Revised Budget 2020 ₦	Approved Budget 2021 ₦	O/W Covid 19 Budget 2021 ₦	Budget 2022 ₦	Budget 2023 ₦
		63001001/22021003	Publicity & Advertisements	701	70133	02000	0	0	66,000	39,600	99,700	0	96,131	98,572
		63001001/22021004	Medical Expenses	701	70133	02000	0	0	264,110	658,466	300,100	0	288,392	295,740
		63001001/22021006	Postages & Courier Services	701	70133	02000	0	0	66,000	39,600	50,400	0	48,065	49,281
		63001001/22021007	Welfare Packages	701	70133	02000	0	0	2,000,000	1,000,000	1,000,000	1,000,000	961,308	985,814
		63001001/22021008	Subscription to Professional Bodies	701	70133	02000	0	0	84,150	50,490	200,400	0	192,262	197,156
		63001001/22021009	Sporting Activities	701	70133	02000	0	0	264,110	158,466	300,100	0	288,392	295,740
		63001001/22021014	Annual Budget Expenses And Administration	701	70133	02000	0	0	30,110	18,066	250,000	0	240,327	246,447
		63001001/22021016	Servicom	701	70133	02000	0	0	198,110	118,866	150,100	0	144,196	147,865
		63001001/22021021	Special Days/Celebrations	701	70133	02000	0	0	150,000	90,000	200,400	0	192,262	197,156
<b>Office of the Auditor General (Local Government) Total</b>							<b>66,118,484</b>	<b>72,654,543</b>	<b>106,414,930</b>	<b>94,053,078</b>	<b>91,558,000</b>	<b>1,000,000</b>	<b>88,016,156</b>	<b>90,260,032</b>
<b>64001001</b>	<b>Local Government Service Commission</b>													
	<b>Personnel Cost</b>						<b>17,505,345</b>	<b>18,861,948</b>	<b>30,405,730</b>	<b>30,405,730</b>	<b>20,480,000</b>	<b>0</b>	<b>19,687,755</b>	<b>20,189,687</b>
		64001001/21010101	Basic Salary	701	70111	02000	17,505,345	18,861,948	12,247,970	12,247,970	12,162,000	0	11,691,478	11,989,577
		64001001/21010102	Overtime Payments	701	70111	02000	0	0	3,246,000	3,246,000	1,246,000	0	1,197,790	1,228,329
		64001001/21020101	Housing/Rent Allowance	701	70111	02000	0	0	1,205,910	1,205,910	990,400	0	951,599	975,857
		64001001/21020102	Transport Allowance	701	70111	02000	0	0	1,305,910	1,305,910	1,025,400	0	986,206	1,011,345
		64001001/21020104	Utility Allowance	701	70111	02000	0	0	374,370	374,370	373,300	0	358,924	368,068
		64001001/21020105	Entertainment Allowance	701	70111	02000	0	0	374,860	374,860	374,500	0	359,885	369,054
		64001001/21020106	Leave Allowance	701	70111	02000	0	0	114,800	114,800	124,800	0	119,971	123,021
		64001001/21020107	Domestic Staff Allowance	701	70111	02000	0	0	535,910	535,910	936,300	0	899,698	922,631
		64001001/21020109	Call Duties Allowance	701	70111	02000	0	0	11,000,000	11,000,000	3,247,300	0	3,122,204	3,201,806
	<b>Overhead Cost</b>						<b>450,000</b>	<b>400,000</b>	<b>5,100,000</b>	<b>3,060,000</b>	<b>6,500,000</b>	<b>0</b>	<b>6,248,503</b>	<b>6,407,700</b>
		64001001/22020101	Local Travel and Transport - Training	701	70133	02000	0	0	700,000	420,000	1,000,000	0	961,308	985,814
		64001001/22020102	Local Travel and Transport - Others	701	70133	02000	20,000	100,000	600,000	360,000	500,900	0	480,654	492,907
		64001001/22020201	Electricity Charges	701	70133	02000	0	0	200,000	120,000	300,100	0	288,392	295,740
		64001001/22020205	Water Rate	701	70133	02000	0	0	100,000	60,000	0	0	0	0
		64001001/22020301	Office Stationeries/Computer Consumables	701	70133	02000	190,000	100,000	200,000	120,000	299,800	0	288,392	295,740
		64001001/22020401	Maintenance of Motor Vehicle/Transport Equipment	701	70133	02000	0	0	300,000	80,000	200,400	0	192,262	197,156
		64001001/22020402	Maintenance of Office Furniture	701	70133	02000	0	0	200,000	20,000	200,400	0	192,262	197,156
		64001001/22020403	Maintenance of Office Building Residential Qtrs	701	70133	02000	0	0	200,000	20,000	200,400	0	192,262	197,156
		64001001/22020404	Maintenance of Office/IT Equipments	701	70133	02000	0	0	200,000	120,000	300,100	0	288,392	295,740
		64001001/22020405	Maintenance of Plants & Generators	701	70133	02000	125,000	60,000	200,000	120,000	300,100	0	288,392	295,740
		64001001/22020406	Other Maintenance Services	701	70133	02000	0	0	100,000	60,000	95,500	0	96,131	98,572
		64001001/22020605	Cleaning & Fumigation Services	701	70133	02000	0	0	0	300,000	0	0	0	0
		64001001/22020801	Motor Vehicle Fuel Cost	701	70133	02000	40,000	40,000	200,000	120,000	300,100	0	288,392	295,740
		64001001/22020803	Plant/Generator Fuel Cost	701	70133	02000	75,000	100,000	200,000	120,000	300,100	0	288,392	295,740
		64001001/22020901	Bank Charges (Other Than Interest)	701	70133	02000	0	0	0	0	500,600	0	480,654	492,907
		64001001/22021001	Refreshment & Meals	701	70133	02000	0	0	0	0	200,400	0	192,262	197,156
		64001001/22021002	Honorarium & Sitting Allowance	701	70133	02000	0	0	0	0	500,600	0	480,654	492,907
		64001001/22021004	Medical Expenses	701	70133	02000	0	0	300,000	180,000	300,100	0	288,392	295,740
		64001001/22021006	Postages & Courier Services	701	70133	02000	0	0	0	0	99,700	0	96,131	98,572

**APPROVED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2021  
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	Actual 2019 ₦	Actual (to Period 12) 2020 ₦	Original Budget 2020 ₦	Revised Budget 2020 ₦	Approved Budget 2021 ₦	OWCovid 19 Budget 2021 ₦	Budget 2022 ₦	Budget 2023 ₦		
		64001001/22021007	Welfare Packages	701	70133	02000	0	0	1,000,000	600,000	500,600	0	480,654	492,907		
		64001001/22021010	Direct Teaching & Laboratory Cost	701	70133	02000	0	0	0	0	0	0	0	0		
		64001001/22021012	Promotion Service wide	701	70133	02000	0	0	0	0	0	0	0	0		
		64001001/22021014	Budget Preparation Expenses	701	70133	02000	0	0	250,000	150,000	250,000	0	240,327	246,447		
		64001001/22021016	Servicom	701	70112	02000	0	0	150,000	90,000	150,100	0	144,196	147,865		
		<b>Local Government Service Commission Total</b>						<b>17,955,345</b>	<b>19,261,948</b>	<b>35,505,730</b>	<b>33,465,730</b>	<b>26,980,000</b>	<b>0</b>	<b>25,936,258</b>	<b>26,597,387</b>	
65001001	Ministry of Boundry Matters & Conflict Resolution															
		<b>Personnel Cost</b>						<b>10,952,405</b>	<b>2,481,327</b>	<b>18,563,140</b>	<b>18,563,140</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
		65001001/21010101	Basic Salary	701	70112	02000	10,952,405	2,481,327	10,041,920	10,041,920	0	0	0	0		
		65001001/21010102	Overtime Payment	701	70112	02000	0	0	604,000	604,000	0	0	0	0		
		65001001/21020101	Housing/Rent Allowance	701	70112	02000	0	0	4,061,180	4,061,180	0	0	0	0		
		65001001/21020102	Transport Allowanc	701	70112	02000	0	0	1,076,670	1,076,670	0	0	0	0		
		65001001/21020103	Meal Subsidy	701	70112	02000	0	0	429,720	429,720	0	0	0	0		
		65001001/21020104	Utility Allowance	701	70112	02000	0	0	329,220	329,220	0	0	0	0		
		65001001/21020105	Entertainment Allowance	701	70112	02000	0	0	82,410	82,410	0	0	0	0		
		65001001/21020106	Leave Allowance	701	70112	02000	0	0	924,990	924,990	0	0	0	0		
		65001001/21020107	Domestic Staff Allowance	701	70112	02000	0	0	1,013,030	1,013,030	0	0	0	0		
		<b>Overhead Cost</b>						<b>515,000</b>	<b>0</b>	<b>25,000,000</b>	<b>15,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
		65001001/22020101	Local Travel and Transport - Training	701	70133	02000	0	0	6,000,000	3,600,000	0	0	0	0		
		65001001/22020102	Local Travel and Transport - Others	701	70133	02000	0	0	7,000,000	4,200,000	0	0	0	0		
		65001001/22020201	Electricity Charges	701	70133	02000	0	0	450,000	270,000	0	0	0	0		
		65001001/22020203	Internert Access Charges	701	70133	02000	0	0	50,000	30,000	0	0	0	0		
		65001001/22020205	Water Rates	701	70133	02000	0	0	100,000	60,000	0	0	0	0		
		65001001/22020301	Office Stationaries/Computer Consummables	701	70133	02000	150,000	0	500,000	300,000	0	0	0	0		
		65001001/22020305	Printing of Non Security Documents	701	70133	02000	0	0	600,000	360,000	0	0	0	0		
		65001001/22020309	Uniform and Other Clothing	701	70133	02000	0	0	50,000	30,000	0	0	0	0		
		65001001/22020401	Matenance of Motor Vehicle/Transport Equipment	701	70133	02000	0	0	500,000	300,000	0	0	0	0		
		65001001/22020402	Maintenancen of Office Furniture	701	70133	02000	0	0	0	0	0	0	0	0		
		65001001/22020403	Maintenance of Office Building	701	70133	02000	0	0	1,000,000	600,000	0	0	0	0		
		65001001/22020404	Maintenance of Office/IT Equipment	701	70133	02000	0	0	200,000	120,000	0	0	0	0		
		65001001/22020405	Maintenance of Plant & Generator	701	70133	02000	0	0	500,000	300,000	0	0	0	0		
		65001001/22020406	Other Maintenance Services	701	70133	02000	0	0	500,000	300,000	0	0	0	0		
		65001001/22020501	Local Training	701	70133	02000	365,000	0	500,000	300,000	0	0	0	0		
		65001001/22020801	Motor Vehicle Fuel Cost	701	70133	02000	0	0	1,400,000	840,000	0	0	0	0		
		65001001/22020803	Plant and Generator Fuel Cost	701	70133	02000	0	0	1,500,000	900,000	0	0	0	0		
		65001001/22021003	Publicity and Adervertisement	701	70133	02000	0	0	0	0	0	0	0	0		
		65001001/22021004	Medical Expenses	701	70133	02000	0	0	350,000	210,000	0	0	0	0		
		65001001/22021006	Postage and Courier Services	701	70133	02000	0	0	100,000	60,000	0	0	0	0		
		65001001/22021007	Welfare Package	701	70133	02000	0	0	3,000,000	1,800,000	0	0	0	0		
		65001001/22021009	Sporting Activities	701	70133	02000	0	0	300,000	180,000	0	0	0	0		
		65001001/22021014	Annual Budget Expenses	701	70133	02000	0	0	250,000	150,000	0	0	0	0		
		65001001/22021016	Servicom	701	70133	02000	0	0	150,000	90,000	0	0	0	0		
		<b>Ministry of Boundry Matters &amp; Conflict Resolution Total</b>						<b>11,467,405</b>	<b>2,481,327</b>	<b>43,563,140</b>	<b>33,563,140</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	

**APPROVED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2021  
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	Actual 2019 ₦	Actual (to Period 12) 2020 ₦	Original Budget 2020 ₦	Revised Budget 2020 ₦	Approved Budget 2021 ₦	O/W Covid 19 Budget 2021 ₦	Budget 2022 ₦	Budget 2023 ₦
<b>66001001</b>	<b>Ministry of Special Duties (Establishment &amp; Training)</b>													
	<b>Personnel Cost</b>						<b>7,606,078</b>	<b>0</b>	<b>6,866,620</b>	<b>6,866,620</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
	66001001/21010101		Basic Salary	701	70111	02000	7,606,078	0	3,912,080	3,912,080	0	0	0	0
	66001001/21010102		Overtime Payments	701	70111	02000	0	0	234,000	234,000	0	0	0	0
	66001001/21020101		Hosing /Rent Allowance	701	70111	02000	0	0	1,433,160	1,433,160	0	0	0	0
	66001001/21000000		Transport Allowance	701	70111	02000	0	0	362,400	362,400	0	0	0	0
	66001001/21020103		Meal Subsidy	701	70111	02000	0	0	159,600	159,600	0	0	0	0
	66001001/21020104		Utility	701	70111	02000	0	0	91,200	91,200	0	0	0	0
	66001001/21020105		Entertainment Allowance	701	70111	02000	0	0	18,000	18,000	0	0	0	0
	66001001/21020106		Leave Allowance	701	70111	02000	0	0	391,200	391,200	0	0	0	0
	66001001/21020107		Domestic Staff Allowance	701	70111	02000	0	0	264,980	264,980	0	0	0	0
	<b>Overhead Cost</b>						<b>0</b>	<b>1,500,000</b>	<b>19,730,000</b>	<b>11,838,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
	66001001/22020101		Local Transport and Travel - Training	701	70111	02000	0	0	1,500,000	900,000	0	0	0	0
	66001001/22020102		Local Travel and Transport Others	701	70111	02000	0	0	1,000,000	600,000	0	0	0	0
	66001001/22020301		Office Stationaries & Computer Consumables	701	70111	02000	0	0	500,000	300,000	0	0	0	0
	66001001/22020305		Printing of Non Security Documents	701	70111	02000	0	0	500,000	300,000	0	0	0	0
	66001001/22020306		Printing of Security Documents	701	70111	02000	0	0	500,000	300,000	0	0	0	0
	66001001/22020309		Uniform and Other Clothing	701	70111	02000	0	0	100,000	60,000	0	0	0	0
	66001001/22020401		Maintenance of Motor Vehicle/Transport Equipment	701	70111	02000	0	0	600,000	360,000	0	0	0	0
	66001001/22020402		Maintenance of Office Furniture	701	70111	02000	0	1,500,000	150,000	90,000	0	0	0	0
	66001001/22020403		Maintenance of Office Building	701	70111	02000	0	0	300,000	180,000	0	0	0	0
	66001001/22020404		Maintenance of Office/IT Equipment	701	70111	02000	0	0	300,000	180,000	0	0	0	0
	66001001/22020405		Maintenance of Plants and Generator	701	70111	02000	0	0	500,000	300,000	0	0	0	0
	66001001/22020406		Other Maintenance Services	701	70111	02000	0	0	200,000	120,000	0	0	0	0
	66001001/22020501		Local Training	701	70111	02000	0	0	12,000,000	7,200,000	0	0	0	0
	66001001/22020801		Motor Vehicle Fuel Cost	701	70111	02000	0	0	300,000	180,000	0	0	0	0
	66001001/22020803		Plant & Generator Fuel Cost	701	70111	02000	0	0	500,000	300,000	0	0	0	0
	66001001/22021004		Medical Expenses	701	70111	02000	0	0	300,000	180,000	0	0	0	0
	66001001/22021006		Postage & Courier Services	701	70111	02000	0	0	80,000	48,000	0	0	0	0
	66001001/22021014		Annual Budget Expenses/Administration	701	70111	02000	0	0	250,000	150,000	0	0	0	0
	66001001/22021016		Servicom	701	70111	02000	0	0	150,000	90,000	0	0	0	0
	<b>Ministry of Special Duties (Establishment &amp; Training) Total</b>						<b>7,606,078</b>	<b>1,500,000</b>	<b>26,596,620</b>	<b>18,704,620</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>68001001</b>	<b>Ministry of Inter State Affairs</b>													
	<b>Personnel Cost</b>						<b>14,535,451</b>	<b>0</b>	<b>21,050,000</b>	<b>21,050,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
	68001001/21010101		Basic Salary	701	70111	02000	14,535,451	0	6,000,000	6,000,000	0	0	0	0
	68001001/21010102		Overtime Payments	701	70111	02000	0	0	500,000	500,000	0	0	0	0
	68001001/21010103		Consolidated Revenue Fund Charges	701	70111	02000	0	0	10,000,000	10,000,000	0	0	0	0
	68001001/21020101		Housing /Rent Allowance	701	70111	02000	0	0	2,000,000	2,000,000	0	0	0	0
	68001001/21020102		Transport Allowance	701	70111	02000	0	0	600,000	600,000	0	0	0	0
	68001001/21020103		Meal Subsidy	701	70111	02000	0	0	200,000	200,000	0	0	0	0
	68001001/21020104		Utility Allowance	701	70111	02000	0	0	100,000	100,000	0	0	0	0



**APPROVED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2021**  
**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	Actual 2019 ₦	Actual (to Period 12) 2020 ₦	Original Budget 2020 ₦	Revised Budget 2020 ₦	Approved Budget 2021 ₦	O/W Covid 19 Budget 2021 ₦	Budget 2022 ₦	Budget 2023 ₦	
		68001001/21020105	Entertainment Allowance	701	70111	02000	0	0	50,000	50,000	0	0	0	0	
		68001001/21020106	Leave Allowance	701	70111	02000	0	0	600,000	600,000	0	0	0	0	
		68001001/21020107	Domestic Staff Allowance	701	70111	02000	0	0	1,000,000	1,000,000	0	0	0	0	
		<b>Overhead Cost</b>						<b>300,000</b>	<b>0</b>	<b>7,420,000</b>	<b>4,452,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
		68001001/22020101	Local Travel & Transport - Training	701	70133	02000	0	0	1,400,000	840,000	0	0	0	0	
		68001001/22020102	Local Travel & Transport - Others	701	70133	02000	0	0	1,000,000	600,000	0	0	0	0	
		68001001/22020201	Electricity Charges	701	70133	02000	0	0	0	0	0	0	0	0	
		68001001/22020203	Internet Access Charge	701	70133	02000	0	0	100,000	60,000	0	0	0	0	
		68001001/22020301	Office Stationeries/Computer Consumables	701	70133	02000	0	0	200,000	120,000	0	0	0	0	
		68001001/22020401	Maintenance of Motor Vehicle/Transport Equipment	701	70133	02000	0	0	200,000	120,000	0	0	0	0	
		68001001/22020402	Maintenance of Office Furniture Cum Office and General	701	70133	02000	150,000	0	200,000	120,000	0	0	0	0	
		68001001/22020403	Maintenance of Office Building/ Residential Qtrs	701	70133	02000	0	0	200,000	120,000	0	0	0	0	
		68001001/22020405	Maintenance of Plants and Generators	701	70133	02000	0	0	600,000	360,000	0	0	0	0	
		68001001/22020406	Other Maintenance Services and Minor Bills	701	70133	02000	0	0	20,000	12,000	0	0	0	0	
		68001001/22020501	Local Training	701	70133	02000	0	0	300,000	180,000	0	0	0	0	
		68001001/22020801	Motor Vehicle Fuel Cost	701	70133	02000	0	0	1,000,000	600,000	0	0	0	0	
		68001001/22020802	Other Transport Equipment Fuel Cost	701	70133	02000	0	0	200,000	120,000	0	0	0	0	
		68001001/22020803	Plant/Generator Fuel Cost	701	70133	02000	0	0	500,000	300,000	0	0	0	0	
		68001001/22021004	Medical Expenses	701	70133	02000	0	0	300,000	180,000	0	0	0	0	
		68001001/22021006	Postages and Courier Services	701	70133	02000	0	0	300,000	180,000	0	0	0	0	
		68001001/22021007	Welfare Packages	701	70133	02000	0	0	200,000	120,000	0	0	0	0	
		68001001/22021009	Sporting Activities	701	70133	02000	0	0	300,000	180,000	0	0	0	0	
		68001001/22021014	Annual Budget Expenses And Administration	701	70133	02000	150,000	0	250,000	150,000	0	0	0	0	
		68001001/22021016	Servicom	701	70133	02000	0	0	150,000	90,000	0	0	0	0	
		<b>Ministry of Inter State Affairs Total</b>						<b>14,835,451</b>	<b>0</b>	<b>28,470,000</b>	<b>25,502,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>73001001</b>	<b>Ministry of Home Land Security</b>						<b>0</b>	<b>20,897,344</b>	<b>96,000,000</b>	<b>96,000,000</b>	<b>33,665,000</b>	<b>0</b>	<b>26,320,105</b>	<b>26,991,160</b>	
		<b>Personnel Cost</b>						<b>0</b>	<b>20,897,344</b>	<b>96,000,000</b>	<b>96,000,000</b>	<b>33,665,000</b>	<b>0</b>	<b>26,320,105</b>	<b>26,991,160</b>
		73001001/21010101	Basic Salary	701	70133	02000	0	20,897,344	96,000,000	96,000,000	20,728,600	0	13,883,968	14,237,967	
		73001001/21010102	Overtime Payment	701	70133	02000	0	0	0	0	462,200	0	444,124	455,448	
		73001001/21020101	Housing / Rent Subsidy	701	70133	02000	0	0	0	0	5,222,100	0	5,020,457	5,148,463	
		73001001/21020102	Transport Allowance	701	70133	02000	0	0	0	0	2,022,800	0	1,944,129	1,993,698	
		73001001/21020103	Meal Subsidy	701	70133	02000	0	0	0	0	435,800	0	418,861	429,541	
		73001001/21020104	Utility Allowance	701	70133	02000	0	0	0	0	708,300	0	680,972	698,330	
		73001001/21020105	Entertainment Allowance	701	70133	02000	0	0	0	0	474,200	0	456,401	468,035	
		73001001/21020106	Leave Allowance	701	70133	02000	0	0	0	0	1,397,300	0	1,342,928	1,377,161	
		73001001/21020107	Domestic Staff Allowance	701	70133	02000	0	0	0	0	2,213,700	0	2,128,264	2,182,518	
		<b>Overhead Cost</b>						<b>0</b>	<b>8,900,000</b>	<b>10,550,000</b>	<b>6,330,000</b>	<b>395,448,000</b>	<b>387,160,597</b>	<b>126,363,962</b>	<b>129,585,771</b>
		73001001/22020101	Local Travel and Transport - Training	701	70133	02000	0	0	1,500,000	900,000	1,200,400	0	1,153,570	1,182,982	
		73001001/22020102	Local Travel and Transport Others	701	70133	02000	0	0	1,500,000	900,000	1,000,000	0	961,308	985,814	
		73001001/22020301	Office Stationary and Computer Consumables	701	70133	02000	0	0	200,000	120,000	500,300	0	480,654	492,907	
		73001001/22020305	Printing of Non Security Documents	701	70133	02000	0	0	100,000	60,000	99,700	0	96,131	98,572	

**APPROVED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2021  
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	Actual 2019 ₦	Actual (to Period 12) 2020 ₦	Original Budget 2020 ₦	Revised Budget 2020 ₦	Approved Budget 2021 ₦	O/W Covid 19 Budget 2021 ₦	Budget 2022 ₦	Budget 2023 ₦	
		73001001/22020309	Uniform and Other Clothing	701	70133	02000	0	7,000,000	50,000	30,000	485,503	0	48,065	49,281	
		73001001/22020401	Maintainance of Motor Vehicle / Transport Equipment	701	70133	02000	0	0	100,000	60,000	200,400	0	192,262	197,156	
		73001001/22020402	Mainatainace of Office Furniture	701	70133	02000	0	0	100,000	60,000	99,700	0	96,131	98,572	
		73001001/22020403	Maintenance of Office Building / Residential Qtrs	701	70133	02000	0	1,500,000	2,000,000	200,000	1,350,600	0	192,262	197,156	
		73001001/22020404	Maintainance of Office and ICT Equipments	701	70133	02000	0	0	3,000,000	800,000	1,500,600	0	192,262	197,156	
		73001001/22020405	Maintainance of Plant and Generators	701	70133	02000	0	200,000	200,000	120,000	300,100	0	288,392	295,740	
		73001001/22020601	Security Services	701	70133	02000	0	0	0	0	384,000,000	384,000,000	120,163,524	123,227,349	
		73001001/22020605	Clearing and Furmigation	701	70133	02000	0	0	0	0	150,000	0	0	0	
		73001001/22020801	Motor Vehicle Fuel Cost	701	70133	02000	0	0	300,000	180,000	300,100	0	288,392	295,740	
		73001001/22020803	Plant and Generator Fuel Cost	701	70133	02000	0	200,000	200,000	120,000	399,800	0	384,523	394,324	
		73001001/22021004	Medical Expenses	701	70133	02000	0	0	200,000	2,120,000	1,500,600	1,500,600	192,262	197,156	
		73001001/22021007	Welfare Packages	701	70133	02000	0	0	500,000	300,000	1,659,997	1,659,997	961,308	985,814	
		73001001/22021009	Sporting Activites	701	70133	02000	0	0	200,000	120,000	300,100	0	288,392	295,740	
		73001001/22021014	Annual Budget Expenses And Administration	701	70133	02000	0	0	250,000	150,000	250,000	0	240,327	246,447	
		73001001/22021016	Servicom	701	70133	02000	0	0	150,000	90,000	150,100	0	144,196	147,865	
		<b>Ministry of Home Land Security Total</b>						<b>0</b>	<b>29,797,344</b>	<b>106,550,000</b>	<b>102,330,000</b>	<b>429,113,000</b>	<b>387,160,597</b>	<b>152,684,067</b>	<b>156,576,931</b>
		<b>Grand Total</b>						<b>23,792,134,020</b>	<b>19,716,216,111</b>	<b>25,272,069,497</b>	<b>28,846,838,472</b>	<b>22,356,480,000</b>	<b>1,532,520,997</b>	<b>21,324,067,681</b>	<b>21,867,765,153</b>

**APPROVED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2021  
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	Actual 2019 ₦	Actual (to Period 12) 2020 ₦	Original Budget 2020 ₦	Revised Budget 2020 ₦	Approved Budget 2021 ₦	O/W Covid 19 Budget 2021 ₦	Budget 2022 ₦	Budget 2023 ₦
<b>15001001</b>	<b>Ministry of Agriculture</b>													
	<b>Personnel Cost</b>						<b>480,125,822</b>	<b>541,004,710</b>	<b>443,382,020</b>	<b>443,382,020</b>	<b>468,382,000</b>	<b>0</b>	<b>450,259,472</b>	<b>461,739,774</b>
15001001/21010101	Basic Salary			704	70421	02000	467,921,128	541,004,710	331,158,840	331,158,840	351,960,700	0	338,342,802	346,969,596
15001001/21010102	Overtime Payments			704	70421	02000	0	0	31,358,250	31,358,250	31,357,800	0	30,144,943	30,913,550
15001001/21020101	Housing/Rent Allowance			704	70421	02000	0	0	42,498,050	42,498,050	45,589,400	0	43,825,368	44,942,784
15001001/21020102	Transport Allowance			704	70421	02000	0	0	8,990,050	8,990,050	9,325,300	0	8,964,583	9,193,153
15001001/21020103	Meal Subsidy			704	70421	02000	0	0	7,075,700	7,075,700	7,847,500	0	7,543,518	7,735,850
15001001/21020105	Entertainment Allowance			704	70421	02000	0	0	4,635,040	4,635,040	4,635,100	0	4,455,702	4,569,300
15001001/21020106	Leave Allowance			704	70421	02000	12,204,694	0	8,906,120	8,906,120	8,906,300	0	8,561,526	8,779,814
15001001/21020107	Domestic Staff Allowance			704	70421	02000	0	0	765,840	765,840	765,900	0	736,208	754,978
15001001/21020109	Call Duties Allowance			704	70421	02000	0	0	3,876,680	3,876,680	3,876,400	0	3,726,684	3,821,698
15001001/21020112	Rural Posting Allowance			704	70421	02000	0	0	4,117,450	4,117,450	4,117,600	0	3,958,138	4,059,050
	<b>Overhead Cost</b>						<b>48,300,000</b>	<b>400,000</b>	<b>10,050,000</b>	<b>6,029,900</b>	<b>18,000,000</b>	<b>1,500,600</b>	<b>17,303,547</b>	<b>17,744,625</b>
15001001/22020101	Local Travel and Transport - Training			704	70421	02000	0	0	3,000,000	799,971	6,500,600	0	6,248,503	6,407,818
15001001/22020102	Local Travel and Transport - Others			704	70421	02000	0	0	3,000,000	2,799,971	3,000,000	0	2,883,925	2,957,455
15001001/22020103	International Transport and Travels - Training			704	70421	02000	0	0	0	0	0	0	0	0
15001001/22020301	Office Stationeries Computer/Consumables			704	70421	02000	1,230,000	327,000	700,000	419,993	500,300	0	480,654	492,907
15001001/22020309	Uniforms & Other Clothing			704	70421	02000	0	0	0	0	0	0	0	0
15001001/22020401	Maintenance of Motor Vehicle/Transport Equipment			704	70421	02000	10,000,000	0	500,000	299,995	500,600	0	480,654	492,907
15001001/22020402	Maintenance of Office Furniture			704	70421	02000	0	0	200,000	119,998	200,400	0	192,262	197,156
15001001/22020403	Maintenance of Office Building Residential Qtrs			704	70421	02000	0	0	0	0	200,400	0	192,262	197,156
15001001/22020404	Maintenance of Office/IT Equipments			704	70421	02000	0	0	50,000	29,999	96,300	0	96,131	98,572
15001001/22020405	Maintenance of Plants & Generators			704	70421	02000	0	0	100,000	59,999	300,100	0	288,392	295,740
15001001/22020501	Local Training			704	70421	02000	0	0	100,000	59,999	300,100	0	288,392	295,740
15001001/22020801	Motor Vehicle Fuel Cost			704	70421	02000	0	0	200,000	119,998	300,100	0	288,392	295,740
15001001/22020803	Plant Generator Fuel Cost			704	70421	02000	70,000	73,000	200,000	119,998	300,100	0	288,392	295,740
15001001/22021001	Refreshment & Meals			704	70421	02000	0	0	90,000	53,999	300,100	0	288,392	295,740
15001001/22021003	Publicity and Advertisements			704	70421	02000	0	0	200,000	119,998	300,100	0	288,392	295,740
15001001/22021004	Medical Expenses			704	70421	02000	0	0	500,000	305,995	500,600	500,600	480,654	492,907
15001001/22021006	Postages & Courier Services			704	70421	02000	0	0	50,000	29,999	99,700	0	96,131	98,572
15001001/22021007	Welfare Packages			704	70421	02000	8,000,000	0	700,000	449,993	1,000,000	1,000,000	961,308	985,814
15001001/22021009	Sporting Activities			704	70421	02000	0	0	10,000	0	200,400	0	192,262	197,156
15001001/22021014	Annual Budget Expenses And Administration			704	70421	02000	0	0	250,000	149,997	250,000	0	240,327	246,447
15001001/22021015	Creche			704	70421	02000	0	0	0	0	0	0	0	0
15001001/22021016	Servicom			704	70421	02000	0	0	150,000	89,998	150,100	0	144,196	147,865
15001001/22021021	Special Days/Celebration			704	70421	02000	29,000,000	0	50,000	0	3,000,000	0	2,883,925	2,957,455
	<b>Ministry of Agriculture Total</b>						<b>528,425,822</b>	<b>541,404,710</b>	<b>453,432,020</b>	<b>449,411,920</b>	<b>486,382,000</b>	<b>1,500,600</b>	<b>467,563,020</b>	<b>479,484,399</b>
<b>15102001</b>	<b>Abia Agricultural Development Program (AADP)</b>													
	<b>Personnel Cost</b>						<b>409,176,355</b>	<b>419,065,035</b>	<b>408,710,340</b>	<b>408,710,340</b>	<b>446,412,000</b>	<b>2,159,700</b>	<b>429,139,629</b>	<b>440,081,430</b>
15102001/21010101	Basic Salary			704	70421	02000	392,152,312	419,065,035	233,306,620	233,306,620	240,389,000	0	231,087,870	236,979,961
15102001/21010102	Overtime Payment			704	70421	02000	0	0	1,255,000	1,255,000	9,432,200	0	9,067,059	9,298,243

**APPROVED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2021  
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	Actual 2019 ₦	Actual (to Period 12) 2020 ₦	Original Budget 2020 ₦	Revised Budget 2020 ₦	Approved Budget 2021 ₦	O/W Covid 19 Budget 2021 ₦	Budget 2022 ₦	Budget 2023 ₦	
		15102001/21020101	Housing/Rent Allowance	704	70421	02000	0	0	75,580,570	75,580,570	100,009,600	0	96,139,697	98,590,982	
		15102001/21020102	Transport Allowance	704	70421	02000	0	0	15,835,200	15,835,200	18,308,500	0	17,600,399	18,049,153	
		15102001/21020103	Meal Subsidy	704	70421	02000	0	0	7,048,800	7,048,800	8,421,400	0	8,095,753	8,302,171	
		15102001/21020104	Utility Allowance	704	70421	02000	0	0	4,089,600	4,089,600	5,099,700	0	4,902,672	5,027,669	
		15102001/21020105	Entertainment Allowance	704	70421	02000	0	0	1,152,000	1,152,000	3,006,000	0	2,889,692	2,963,371	
		15102001/21020106	Leave Allowance	704	70421	02000	17,024,044	0	19,337,940	19,337,940	28,584,700	0	27,478,942	28,179,570	
		15102001/21020107	Domestic Staff Allowance	704	70421	02000	0	0	19,078,850	19,078,850	25,767,100	0	24,769,559	25,401,104	
		15102001/21020111	Hazard Allowance	704	70421	02000	0	0	28,200,000	28,200,000	2,159,700	2,159,700	2,076,426	2,129,365	
		15102001/21020114	Duties Allowance	704	70421	02000	0	0	3,825,760	3,825,760	5,234,100	0	5,031,561	5,159,841	
		<b>Overhead Cost</b>						<b>1,650,000</b>	<b>0</b>	<b>3,845,000</b>	<b>2,236,957</b>	<b>9,650,000</b>	<b>400,800</b>	<b>9,276,624</b>	<b>9,513,018</b>
		15102001/22020101	Local Travel and Transport - Training	704	70421	02000	0	0	300,000	0	1,000,000	0	961,308	985,814	
		15102001/22020102	Local Travel and Transport - Others	704	70421	02000	0	0	200,000	229,995	1,200,400	0	1,153,570	1,182,982	
		15102001/22020104	International Travel and Transport - Others	704	70421	02000	0	0	0	0	0	0	0	0	
		15102001/22020203	Internet Access Charges	704	70421	02000	0	0	100,000	59,999	97,000	0	96,131	98,572	
		15102001/22020205	Water Rate	704	70421	02000	0	0	0	0	0	0	0	0	
		15102001/22020208	Software Charges /License Renewal	704	70421	02000	0	0	100,000	59,999	99,700	0	96,131	98,572	
		15102001/22020301	Office Stationeries/Computer Consumables	704	70421	02000	0	0	300,000	179,997	999,700	0	961,308	985,814	
		15102001/22020309	Uniforms & Other Clothing	704	70421	02000	0	0	150,000	89,998	150,100	0	144,196	147,865	
		15102001/22020401	Maintenance of Motor Vehicle/Transport Equipment	704	70421	02000	0	0	300,000	179,997	399,800	0	384,523	394,324	
		15102001/22020402	Maintenance of Office Furniture	704	70421	02000	0	0	200,000	119,998	200,400	0	192,262	197,156	
		15102001/22020403	Maintenance of Office Building Residential Qtrs	704	70421	02000	0	0	50,000	29,999	500,600	0	480,654	492,907	
		15102001/22020404	Maintenance of Office/IT Equipments	704	70421	02000	0	0	50,000	29,999	200,400	0	192,262	197,156	
		15102001/22020405	Maintenance of Plants & Generators	704	70421	02000	150,000	0	70,000	41,999	300,100	0	288,392	295,740	
		15102001/22020406	Other Maintenance Services	704	70421	02000	0	0	875,000	524,991	500,600	0	480,654	492,907	
		15102001/22020501	Local Training	701	70111	02000	0	0	150,000	89,998	1,000,000	0	961,308	985,814	
		15102001/22020701	Financial Consulting	701	70111	02000	0	0	50,000	29,999	500,600	0	480,654	492,907	
		15102001/22020801	Motor Vehicle Fuel Cost	701	70111	02000	0	0	200,000	119,998	1,000,000	0	961,308	985,814	
		15102001/22020802	Other Transport Equipment Fuel Cost	701	70111	02000	0	0	50,000	29,999	99,700	0	96,131	98,572	
		15102001/22020803	Plant/Generator Fuel Cost	701	70111	02000	0	0	0	0	500,600	0	480,654	492,907	
		15102001/22020901	Bank Charges (Other Than Interest)	701	70111	02000	0	0	0	0	99,400	0	96,131	98,572	
		15102001/22021004	Medical Expenses	701	70111	02000	0	0	100,000	59,999	200,400	200,400	192,262	197,156	
		15102001/22021006	Postages & Courier Services	701	70111	02000	0	0	0	0	0	0	0	0	
		15102001/22021007	Welfare Packages	701	70111	02000	1,500,000	0	100,000	59,999	200,400	200,400	192,262	197,156	
		15102001/22021009	Sporting Activities	701	70111	02000	0	0	100,000	59,999	0	0	0	0	
		15102001/22021014	Annual Budget Expenses and Administration	704	70421	02000	0	0	250,000	149,997	250,000	0	240,327	246,447	
		15102001/22021016	Servicom	704	70421	02000	0	0	150,000	89,998	150,100	0	144,196	147,865	
		<b>Abia Agricultural Development Program (AADP) Total</b>						<b>410,826,355</b>	<b>419,065,035</b>	<b>412,555,340</b>	<b>410,947,297</b>	<b>456,062,000</b>	<b>2,560,500</b>	<b>438,416,254</b>	<b>449,594,448</b>

**APPROVED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2021  
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	Actual 2019 ₦	Actual (to Period 12) 2020 ₦	Original Budget 2020 ₦	Revised Budget 2020 ₦	Approved Budget 2021 ₦	O/W Covid 19 Budget 2021 ₦	Budget 2022 ₦	Budget 2023 ₦
<b>15111001</b>	<b>Abia Golden Chicken Okoko Item</b>													
	<b>Personnel Cost</b>						<b>3,050,000</b>	<b>2,000,250</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
	15111001/21010101		Basic Salary	701	70111	02000	3,050,000	2,000,250	0	0	0	0	0	0
	<b>Overhead Cost</b>						<b>0</b>	<b>0</b>	<b>3,600,000</b>	<b>2,160,008</b>	<b>2,800,000</b>	<b>300,100</b>	<b>2,691,663</b>	<b>2,760,241</b>
	15111001/22020101		Local Travel and Transport - Training	704	70411	03000	0	0	500,000	0	0	0	0	0
	15111001/22020102		Local Travel and Transport - Others	704	70411	03000	0	0	500,000	600,034	500,000	0	480,654	492,907
	15111001/22020301		Office Stationerie/Computer Consumables	704	70411	03000	0	0	100,000	59,999	99,700	0	96,131	98,572
	15111001/22020401		Maintenance of Motor Vehicle/ Transport Equipment	704	70411	03000	0	0	500,000	299,995	399,800	0	384,523	394,324
	15111001/22020403		Maintenance of Office Building/Residential Qtrs	704	70411	03000	0	0	100,000	59,999	100,000	0	96,131	98,572
	15111001/22020405		Maintenance of Plants and Generators	704	70411	03000	0	0	500,000	299,995	399,000	0	384,523	394,324
	15111001/22020801		Motor Vehicle Fuel Cost	704	70411	03000	0	0	500,000	299,995	500,600	0	480,654	492,907
	15111001/22020803		Plants/Generator Fuel Cost	704	70411	03000	0	0	500,000	299,995	300,400	0	288,392	295,740
	15111001/22021001		Refreshment and Meals	704	70411	03000	0	0	200,000	119,998	200,400	0	192,262	197,156
	15111001/22021007		Welfare Packages	704	70411	03000	0	0	200,000	119,998	300,100	300,100	288,392	295,740
	<b>Abia Golden Chicken Okoko Item Total</b>						<b>3,050,000</b>	<b>2,000,250</b>	<b>3,600,000</b>	<b>2,160,008</b>	<b>2,800,000</b>	<b>300,100</b>	<b>2,691,663</b>	<b>2,760,241</b>
<b>15111002</b>	<b>Small Holders Oil Palm</b>													
	<b>Personnel Cost</b>						<b>3,550,000</b>	<b>2,400,300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
	15111002/21010101		Basic Salary	701	70111	02000	3,550,000	2,400,300	0	0	0	0	0	0
	<b>Small Holders Oil Palm Total</b>						<b>3,550,000</b>	<b>2,400,300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>20001001</b>	<b>Ministry of Finance</b>													
	<b>Personnel Cost</b>						<b>368,721,840</b>	<b>448,694,428</b>	<b>257,025,310</b>	<b>302,839,885</b>	<b>325,013,000</b>	<b>0</b>	<b>312,437,933</b>	<b>320,404,171</b>
	20001001/21010101		Basic Salary	704	70411	02000	368,721,840	448,694,428	98,524,810	144,339,385	228,276,100	0	219,443,916	225,039,122
	20001001/21010102		Overtime Payment	704	70411	02000	0	0	0	0	9,868,000	0	9,486,668	9,728,545
	20001001/21010103		Consolidated Revenue Fund Charges - Salaries	704	70411	02000	0	0	0	0	21,597,800	0	20,761,891	21,291,261
	20001001/21020101		Housing/Rent Allowance	704	70411	02000	0	0	26,760,800	26,760,800	27,074,400	0	26,026,530	26,690,126
	20001001/21020102		Transport Allowance	704	70411	02000	0	0	0	0	8,533,000	0	8,203,092	8,412,237
	20001001/21020103		Meal Subsidy	704	70411	02000	0	0	3,987,520	3,987,520	3,160,900	0	3,038,734	3,116,205
	20001001/21020104		Utility Allowance	704	70411	02000	0	0	2,542,720	2,542,720	2,308,500	0	2,219,084	2,275,654
	20001001/21020105		Entertainment Allowance	704	70411	02000	0	0	2,410,920	2,410,920	1,581,000	0	1,519,940	1,558,694
	20001001/21020106		Leave Allowance	704	70411	02000	0	0	119,071,840	119,071,840	20,181,300	0	19,400,159	19,894,802
	20001001/21020107		Domestic Staff Allowance	704	70411	02000	0	0	3,726,700	3,726,700	2,432,000	0	2,337,920	2,397,525
	<b>Overhead Cost</b>						<b>37,388,155</b>	<b>15,384,730</b>	<b>30,000,000</b>	<b>33,999,702</b>	<b>50,150,000</b>	<b>12,500,600</b>	<b>48,209,606</b>	<b>49,438,682</b>
	20001001/22020101		Local Travel and Transport - Training	704	70411	02000	7,583,000	1,905,000	4,000,000	2,399,961	1,000,000	0	961,308	985,814
	20001001/22020102		Local Travel and Transport - Others	704	70411	02000	3,405,000	470,000	2,350,000	3,409,977	5,000,000	0	4,806,541	4,929,085
	20001001/22020301		Office Stationeries/Computer Consumables	704	70411	02000	4,718,420	4,549,000	2,200,000	3,319,978	2,997,300	0	2,883,925	2,957,455
	20001001/22020305		Printing and Non Security Documents	704	70411	02000	0	0	0	0	0	0	0	0
	20001001/22020306		Printing of Security Document	704	70411	02000	0	0	500,000	299,995	300,000	0	288,392	295,740
	20001001/22020309		Uniforms & Other Clothing	704	70411	02000	0	0	500,000	299,995	200,400	0	192,262	197,156
	20001001/22020401		Maintenance of Motor Vehicle/Transport Equipment	704	70411	02000	246,000	2,000,000	1,000,000	2,599,990	2,000,000	0	1,922,616	1,971,629
	20001001/22020402		Maintenance of Office Furniture	704	70411	02000	260,000	0	1,000,000	599,990	500,000	0	480,654	492,907

**APPROVED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2021**  
**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	Actual 2019 ₦	Actual (to Period 12) 2020 ₦	Original Budget 2020 ₦	Revised Budget 2020 ₦	Approved Budget 2021 ₦	O/W Covid 19 Budget 2021 ₦	Budget 2022 ₦	Budget 2023 ₦
		20001001/22020403	Maintenance of Office Building Residential Qtrs	704	70411	02000	90,000	250,000	1,000,000	4,599,990	2,000,000	0	1,922,616	1,971,629
		20001001/22020404	Maintenance of Office/IT Equipments	704	70411	02000	280,000	0	0	0	0	0	0	0
		20001001/22020405	Maintenance of Plants & Generators	704	70411	02000	1,630,580	2,300,000	1,600,000	3,459,984	2,500,300	0	2,403,270	2,464,537
		20001001/22020501	Local Training	704	70411	02000	1,080,700	0	500,000	299,995	300,000	0	288,392	295,740
		20001001/22020601	Security Services	704	70411	02000	8,894,000	2,000,000	7,000,000	7,199,932	15,000,000	0	14,419,623	14,787,276
		20001001/22020801	Motor Vehicle Fuel Cost	704	70411	02000	2,500,000	0	1,000,000	599,990	500,600	0	480,654	492,907
		20001001/22020802	Other Transport Equipment Fuel Cost	704	70411	02000	0	0	0	0	0	0	0	0
		20001001/22020803	Plant/Generator Fuel Cost	704	70411	02000	0	0	1,500,000	899,985	2,500,600	0	2,403,270	2,464,537
		20001001/22021001	Refreshment & Meals	704	70411	02000	1,036,500	599,990	1,000,000	599,990	1,000,000	0	961,308	985,814
		20001001/22021002	Honorarium and Sitting Allowance	701	70112	02000	2,500,000	0	0	0	0	0	0	0
		20001001/22021003	Publicity and Advertisements	704	70411	02000	0	0	1,000,000	599,990	1,000,000	0	961,308	985,814
		20001001/22021004	Medical Expenses	704	70411	02000	573,955	711,740	2,000,000	1,699,980	1,500,600	1,500,600	1,441,962	1,478,722
		20001001/22021006	Postages & Courier Services	704	70411	02000	0	0	200,000	119,998	150,000	0	144,196	147,865
		20001001/22021007	Welfare Packages	704	70411	02000	1,500,000	599,000	1,000,000	599,990	11,000,000	11,000,000	10,574,390	10,844,006
		20001001/22021009	Sporting Activities	704	70411	02000	290,000	0	250,000	149,997	300,100	0	288,392	295,740
		20001001/22021010	Direct Teaching & Laboratory Cost	704	70411	02000	0	0	0	0	0	0	0	0
		20001001/22021012	Dicipline & Appointment (SERVICE WIDE)	704	70411	02000	0	0	0	0	0	0	0	0
		20001001/22021014	Annual Budget Expenses And Administration	704	70411	02000	800,000	0	250,000	149,997	250,000	0	240,327	246,447
		20001001/22021016	Servicom	704	70411	02000	0	0	150,000	89,998	150,100	0	144,196	147,865
<b>Ministry of Finance Total</b>							<b>406,109,995</b>	<b>464,079,158</b>	<b>287,025,310</b>	<b>336,839,587</b>	<b>375,163,000</b>	<b>12,500,600</b>	<b>360,647,539</b>	<b>369,842,853</b>
<b>20007001</b>	<b>Office of the Accountant- General</b>													
	<b>Personnel Cost</b>						<b>0</b>	<b>0</b>	<b>204,880,890</b>	<b>204,880,890</b>	<b>198,364,000</b>	<b>0</b>	<b>190,689,796</b>	<b>195,551,806</b>
	20007001/21010101	Basic Salary	704	70411	02000	0	0	104,496,040	104,496,040	112,920,800	0	108,551,994	111,319,764	
	20007001/21010102	Overtime Payments	704	70411	02000	0	0	4,908,000	4,908,000	3,402,100	0	3,270,370	3,353,751	
	20007001/21010103	Consolidated Revenue Fund Charges - Salaries	704	70411	02000	0	0	8,538,500	8,538,500	8,539,000	0	8,208,131	8,417,411	
	20007001/21020101	Housing/Rent Allowance	704	70411	02000	0	0	51,216,970	51,216,970	41,489,800	0	39,884,896	40,901,847	
	20007001/21020102	Transport Allowance	704	70411	02000	0	0	9,319,200	9,319,200	7,198,000	0	6,919,112	7,095,523	
	20007001/21020103	Meal Subsidy	704	70411	02000	0	0	4,117,200	4,117,200	3,190,000	0	3,067,342	3,145,544	
	20007001/21020104	Utility Allowance	704	70411	02000	0	0	2,410,800	2,410,800	1,877,600	0	1,805,337	1,851,364	
	20007001/21020105	Entertainment Allowance	704	70411	02000	0	0	270,000	270,000	270,100	0	259,553	266,169	
	20007001/21020106	Leave Allowance	704	70411	02000	0	0	12,449,610	12,449,610	11,792,300	0	11,335,853	11,624,883	
	20007001/21020107	Domestic Staff Allowance	704	70411	02000	0	0	7,154,570	7,154,570	7,684,300	0	7,387,208	7,575,551	
	<b>Overhead Cost</b>						<b>795,198,352</b>	<b>436,241,214</b>	<b>142,096,000</b>	<b>565,606,226</b>	<b>220,000,000</b>	<b>8,300,100</b>	<b>211,487,802</b>	<b>216,879,970</b>
	20007001/22020101	Local Travel and Transport - Training	704	70411	02000	9,935,000	1,760,000	4,000,000	2,899,961	3,000,000	0	2,883,925	2,957,455	
	20007001/22020102	Local Travel and Transport - Others	704	70411	02000	9,477,500	6,160,000	8,000,000	6,799,923	8,000,000	0	7,690,466	7,886,551	
	20007001/22020103	International Transport and Travels - Training	704	70411	02000	130,000	0	3,000,000	799,971	2,000,000	0	1,922,616	1,971,629	
	20007001/22020201	Electricity Charges	704	70411	02000	60,000	0	0	0	0	0	0	0	
	20007001/22020203	Internet Access Charges	704	70411	02000	435,000	223,900	2,000,000	1,199,980	1,200,100	0	1,153,570	1,182,982	
	20007001/22020204	Satellite Broadcasting Access Charges	704	70411	02000	928,250	200,000	0	0	0	0	0	0	
	20007001/22020206	Sewerage Charges	704	70411	02000	825,000	0	0	0	0	0	0	0	
	20007001/22020208	Software Charges/Licensed Renewal	704	70411	02000	6,500,000	6,500,000	6,500,000	6,500,000	6,000,000	0	5,767,849	5,914,910	

**APPROVED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2021  
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	Actual 2019 ₦	Actual (to Period 12) 2020 ₦	Original Budget 2020 ₦	Revised Budget 2020 ₦	Approved Budget 2021 ₦	O/W Covid 19 Budget 2021 ₦	Budget 2022 ₦	Budget 2023 ₦	
		20007001/22020301	Office Stationeries/Computer Consumables	704	70411	02000	4,217,650	2,099,100	4,000,000	3,399,961	3,999,700	0	3,845,233	3,943,270	
		20007001/22020303	Newspapers	704	70411	02000	1,841,675	0	0	0	0	0	0	0	
		20007001/22020309	Uniforms & Other Clothing	704	70411	02000	100,000	60,000	100,000	59,999	97,700	0	96,131	98,572	
		20007001/22020401	Maintenance of Motor Vehicle/Transport Equipment	704	70411	02000	714,550	2,142,500	3,500,000	3,099,966	3,000,000	0	2,883,925	2,957,455	
		20007001/22020402	Maintenance of Office Furniture	704	70411	02000	1,832,500	944,050	4,000,000	3,199,961	3,000,000	0	2,883,925	2,957,455	
		20007001/22020403	Maintenance of Office Building Residential Qtrs	704	70411	02000	2,476,500	1,064,850	3,000,000	2,299,971	2,000,000	0	1,922,616	1,971,629	
		20007001/22020404	Maintenance of Office/IT Equipments	704	70411	02000	1,339,500	1,592,150	3,000,000	2,799,971	2,000,000	0	1,922,616	1,971,629	
		20007001/22020405	Maintenance of Plants & Generators	704	70411	02000	2,457,500	2,459,600	3,000,000	2,299,971	3,000,000	0	2,883,925	2,957,455	
		20007001/22020406	Other Maintenance Services	704	70411	02000	1,010,640	307,000	500,000	299,995	300,100	0	288,392	295,740	
		20007001/22020501	Local Training	704	70411	02000	440,000	375,000	3,000,000	1,799,971	1,099,700	0	1,057,439	1,084,398	
		20007001/22020601	Security Services	704	70411	02000	2,904,000	2,500,000	4,680,000	2,807,955	5,000,000	5,000,000	4,806,541	4,929,085	
		20007001/22020701	Financial Consulting	704	70411	02000	18,850,000	4,750,000	30,000,000	15,399,649	18,000,000	0	17,303,547	17,744,731	
		20007001/22020702	Information Technology Consulting	704	70411	02000	0	0	3,000,000	799,971	1,500,600	0	1,441,962	1,478,722	
		20007001/22020801	Motor Vehicle Fuel Cost	704	70411	02000	1,010,450	1,112,500	2,000,000	3,199,980	2,500,600	0	2,403,270	2,464,537	
		20007001/22020802	Other Transport Equipment Fuel Cost	704	70411	02000	43,500	0	0	0	0	0	0	0	
		20007001/22020803	Plant/Generator Fuel Cost	704	70411	02000	3,368,000	2,300,000	5,000,000	4,499,952	3,000,000	0	2,883,925	2,957,455	
		20007001/22020901	Bank Charges (Other Than Interest)	704	70411	02000	717,526,137	398,093,368	20,000,000	493,999,808	135,000,000	0	129,776,606	133,085,541	
		20007001/22020902	Insurance Premium	704	70411	02000	0	-964	15,006,000	1,553,455	9,000,000	0	8,651,774	8,872,365	
		20007001/22020904	Other CRF Bank Charges	704	70411	02000	0	0	5,000,000	1,999,952	2,000,000	0	1,922,616	1,971,629	
		20007001/22021001	Refreshment & Meals	704	70411	02000	0	622,000	1,200,000	719,988	1,000,000	0	961,308	985,814	
		20007001/22021003	Publicity and Advertisements	704	70411	02000	280,000	0	300,000	179,997	200,400	0	192,262	197,156	
		20007001/22021004	Medical Expenses	704	70411	02000	0	227,160	500,000	299,995	300,100	300,100	288,392	295,740	
		20007001/22021006	Postages & Courier Services	704	70411	02000	0	0	50,000	29,999	50,400	0	48,065	49,281	
		20007001/22021007	Welfare Packages	704	70411	02000	3,495,000	749,000	1,500,000	1,079,983	1,000,000	1,000,000	961,308	985,814	
		20007001/22021008	Subscription to Professional Bodies	704	70411	02000	0	0	500,000	299,995	350,500	0	336,458	345,031	
		20007001/22021009	Sporting Activities	704	70411	02000	0	0	300,000	0	0	0	0	0	
		20007001/22021010	Direct Teaching & Laboratory Cost	704	70411	02000	0	0	0	0	0	0	0	0	
		20007001/22021014	Annual Budget Expenses And Administration	704	70411	02000	3,000,000	0	250,000	149,997	250,000	0	240,327	246,447	
		20007001/22021015	Common Services	704	70411	02000	0	0	0	0	0	0	0	0	
		20007001/22021016	Servicom	704	70411	02000	0	0	150,000	89,998	150,100	0	144,196	147,865	
		20007001/22021017	Anti - Corruption	704	70411	02000	0	0	0	0	0	0	0	0	
		20007001/22021019	Medical Expenses - International	704	70411	02000	0	0	5,060,000	1,035,951	2,000,000	2,000,000	1,922,616	1,971,629	
		<b>Consolidated Rev Fund Charges</b>						<b>17,879,077,239</b>	<b>7,280,557,761</b>	<b>10,603,023,110</b>	<b>11,631,709,809</b>	<b>6,988,824,000</b>	<b>0</b>	<b>7,209,811,433</b>	<b>7,393,641,510</b>
		20007001/22060101	Foreign Loans Repayment	704	70411	02000	530,268,590	0	410,927,110	700,000,000	400,000,000	0	480,654,096	492,909,430	
		20007001/22060201	Domestic Loans Repayment	704	70411	02000	12,433,205,725	5,869,047,462	6,012,096,000	9,013,723,405	4,000,000,000	0	4,018,268,239	4,120,722,879	
		20007001/22060203	Recurrent Debts	704	70411	02000	606,062,871	1,298,108,468	3,000,000,000	1,500,000,000	1,800,000,000	0	1,922,616,382	1,971,637,744	
		20007001/22060204	Contractors/Other Miscellaneous Debts	704	70411	02000	130,458,387	100,601,830	160,000,000	75,998,464	80,000,000	0	96,130,819	98,581,881	
		20007001/22060205	Cost of IGR / FAAC Collection	704	70411	02000	1,564,050,326	12,800,000	20,000,000	11,999,808	20,000,000	0	19,226,164	19,716,372	
		20007001/22060211	Deduction @ Source - National Fadama	704	70411	02000	12,000,000	0	0	0	0	0	0	0	
		20007001/22060212	Deduction @ Source - National Agric Tech Support	704	70411	02000	12,000,000	0	0	0	0	0	0	0	
		20007001/22060213	Deduction @ Source - Counterpart Fund IRO UBEC Project	704	70411	02000	864,198,663	0	0	0	0	0	0	0	

**APPROVED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2021  
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	Actual 2019 ₦	Actual (to Period 12) 2020 ₦	Original Budget 2020 ₦	Revised Budget 2020 ₦	Approved Budget 2021 ₦	O/W Covid 19 Budget 2021 ₦	Budget 2022 ₦	Budget 2023 ₦
		20007001/22060214	Deduction @ Source - Counterpart Fund IROMDGS Project	704	70411	02000	182,832,678	0	0	0	0	0	0	0
		20007001/22060215	Repayment of Domestic Arrears	704	70411	02000	0	0	1,000,000,000	329,988,132	688,824,000	0	672,915,734	690,073,205
		20007001/22060300	Contribution to LG JAAC	704	70411	02000	1,544,000,000	0	0	0	0	0	0	0
<b>Office of the Accountant- General Total</b>							<b>18,674,275,591</b>	<b>7,716,398,975</b>	<b>10,950,000,000</b>	<b>12,402,196,925</b>	<b>7,407,188,000</b>	<b>8,300,100</b>	<b>7,611,989,032</b>	<b>7,806,073,286</b>

**20008001 Board of Internal Revenue**

**Personnel Cost**

							<b>243,258,081</b>	<b>246,581,095</b>	<b>202,123,740</b>	<b>202,123,740</b>	<b>234,106,000</b>	<b>0</b>	<b>225,048,581</b>	<b>230,786,638</b>
20008001/21010101	Basic Salary	704	70411	02000		227,917,644	246,581,095	104,909,230	104,909,230	127,184,200	0	122,264,394	125,381,789	
20008001/21010103	Consolidated Revenue Fund Charges - Salaries	704	70411	02000		0	0	5,677,810	5,677,810	5,678,200	0	5,458,123	5,597,281	
20008001/21020101	Housing/Rent Allowance	704	70411	02000		0	0	53,352,490	53,352,490	61,085,200	0	58,721,737	60,218,971	
20008001/21020102	Transport Allowance	704	70411	02000		0	0	12,676,800	12,676,800	10,576,300	0	10,167,564	10,426,799	
20008001/21020103	Meal Subsidy	704	70411	02000		0	0	5,658,600	5,658,600	4,442,900	0	4,270,516	4,379,393	
20008001/21020104	Utility Allowance	704	70411	02000		0	0	3,512,560	3,512,560	2,445,300	0	2,350,399	2,410,325	
20008001/21020105	Entertainment Allowance	704	70411	02000		0	0	522,000	522,000	486,200	0	467,196	479,103	
20008001/21020106	Leave Allowance	704	70411	02000		15,340,436	0	15,814,250	15,814,250	12,138,100	0	11,668,833	11,966,349	
20008001/21020107	Domestic Staff Allowance	704	70411	02000		0	0	0	0	10,069,600	0	9,679,820	9,926,626	

**Overhead Cost**

							<b>200,000,000</b>	<b>20,000,000</b>	<b>320,506,000</b>	<b>271,497,112</b>	<b>150,200,000</b>	<b>74,000,000</b>	<b>144,388,490</b>	<b>148,069,825</b>
20008001/22020101	Local Travel and Transport - Training	704	70411	02000		0	0	9,000,000	399,913	7,000,000	0	6,729,157	6,900,725	
20008001/22020102	Local Travel and Transport - Others	704	70411	02000		0	0	15,000,000	13,999,856	10,000,000	10,000,000	9,613,082	9,858,180	
20008001/22020201	Electricity Charges	704	70411	02000		0	0	6,000,000	3,599,942	3,000,000	0	2,883,925	2,957,455	
20008001/22020203	Internet Access Charges	704	70411	02000		0	0	5,000,000	2,999,952	4,000,000	0	3,845,233	3,943,270	
20008001/22020205	Water Rate	704	70411	02000		0	0	200,000	119,998	0	0	0	0	
20008001/22020301	Office Stationeries/Computer Consumables	704	70411	02000		0	0	8,000,000	8,799,923	6,000,000	0	5,767,849	5,914,910	
20008001/22020305	Printing of Non Security Documents	704	70411	02000		0	0	10,000,000	8,999,904	5,000,000	0	4,806,541	4,929,085	
20008001/22020306	Printing of Security Documents	704	70411	02000		0	0	3,000,000	10,799,971	2,000,000	0	1,922,616	1,971,629	
20008001/22020401	Maintenance of Motor Vehicle/Transport Equipment	704	70411	02000		0	0	10,000,000	5,999,904	8,000,000	0	7,690,466	7,886,551	
20008001/22020402	Maintenance of Office Furniture	704	70411	02000		0	0	6,000,000	3,599,942	5,000,000	0	4,806,541	4,929,085	
20008001/22020403	Maintenance of Office Building Residential Qtrs	704	70411	02000		0	0	5,000,000	4,999,952	2,000,000	0	1,922,616	1,971,629	
20008001/22020404	Maintenance of Office/IT Equipments	704	70411	02000		0	0	8,000,000	6,799,923	5,000,000	0	4,806,541	4,929,085	
20008001/22020405	Maintenance of Plants & Generators	704	70411	02000		0	0	2,000,000	2,199,980	2,000,000	0	1,922,616	1,971,629	
20008001/22020406	Other Maintenance Services	704	70411	02000		0	0	2,000,000	1,699,980	2,000,000	0	1,922,616	1,971,629	
20008001/22020501	Local Training	704	70411	02000		0	0	5,000,000	2,999,952	5,000,000	0	4,806,541	4,929,085	
20008001/22020602	Office Rent	704	70411	02000		0	0	3,500,000	2,099,966	0	0	0	0	
20008001/22020604	Security Vote (Including Operations)	704	70411	02000		0	0	20,506,000	0	0	0	0	0	
20008001/22020703	Legal Services	704	70411	02000		0	0	6,000,000	8,599,942	5,000,000	5,000,000	4,806,541	4,929,085	
20008001/22020801	Motor Vehicle Fuel Cost	704	70411	02000		0	0	13,129,000	12,877,273	10,000,000	0	9,613,082	9,858,180	
20008001/22020803	Plant/Generator Fuel Cost	704	70411	02000		0	0	5,000,000	2,999,952	4,000,000	0	3,845,233	3,943,270	
20008001/22021001	Refreshment & Meals	704	70411	02000		0	0	4,000,000	2,399,961	3,000,000	0	2,883,925	2,957,455	
20008001/22021003	Publicity and Advertisements	704	70411	02000		0	0	5,000,000	2,999,952	2,000,000	0	1,922,616	1,971,629	
20008001/22021004	Medical Expenses	704	70411	02000		0	0	5,000,000	3,179,949	4,000,000	4,000,000	3,845,233	3,943,270	
20008001/22021006	Postages & Courier Services	704	70411	02000		0	0	1,000,000	599,990	800,000	0	769,047	788,647	
20008001/22021007	Welfare Packages	704	70411	02000		200,000,000	20,000,000	162,471,000	157,481,040	55,000,000	55,000,000	52,871,951	54,220,031	



**APPROVED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2021  
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	Actual 2019 ₦	Actual (to Period 12) 2020 ₦	Original Budget 2020 ₦	Revised Budget 2020 ₦	Approved Budget 2021 ₦	O/W Covid 19 Budget 2021 ₦	Budget 2022 ₦	Budget 2023 ₦
		20008001/22021000	Sporting Activities	704	70411	02000	0	0	300,000	0	0	0	0	0
		20008001/22021010	Direct Teaching & Laboratory Cost	704	70411	02000	0	0	0	0	0	0	0	0
		20008001/22021012	Promotion Service wide	704	70411	02000	0	0	0	0	0	0	0	0
		20008001/22021014	Annual Busget Expenses and Administration	704	70411	02000	0	0	250,000	149,997	250,000	0	240,327	246,447
		20008001/22021016	Servicom	704	70411	02000	0	0	150,000	89,998	150,000	0	144,196	147,865
<b>Board of Internal Revenue Total</b>							<b>443,258,081</b>	<b>266,581,095</b>	<b>522,629,740</b>	<b>473,620,852</b>	<b>384,306,000</b>	<b>74,000,000</b>	<b>369,437,071</b>	<b>378,856,463</b>
<b>20009001</b>	<b>Abia State Gaming and Control Board</b>													
	<b>Overhead Cost</b>						<b>300,000</b>	<b>400,000</b>	<b>4,850,000</b>	<b>2,909,950</b>	<b>4,000,000</b>	<b>1,200,400</b>	<b>3,845,233</b>	<b>3,943,188</b>
		20009001/22020101	Local Travel and Transport - Training	704	70474	02000	100,000	0	1,000,000	0	1,000,000	0	961,308	985,814
		20009001/22020102	Local Travel and Transport - Others	704	70411	02000	0	200,000	1,000,000	1,199,980	1,000,000	1,000,000	961,308	985,814
		20009001/22020301	Office Stationeries/Computer Consumables	704	70411	02000	0	0	150,000	89,998	200,100	0	192,262	197,156
		20009001/22020306	Printing of Security Documents	704	70411	02000	0	0	250,000	149,997	100,000	0	96,131	98,572
		20009001/22020401	Maintenance of Motor Vehicle/Transport Equipment	704	70411	02000	0	0	600,000	359,994	500,600	0	480,654	492,907
		20009001/22020402	Maintenance of Office Furniture	704	70411	02000	0	0	300,000	179,997	99,700	0	96,131	98,572
		20009001/22020801	Motor Vehicle Fuel Cost	704	70411	02000	100,000	0	200,000	119,998	399,800	0	384,523	394,324
		20009001/22021003	Publicity and Advertisements	704	70411	02000	0	0	500,000	299,995	99,700	0	96,131	98,572
		20009001/22021004	Medical Expenses	704	70411	02000	0	0	300,000	179,997	99,700	0	96,131	98,572
		20009001/22021006	Postages & Courier Services	704	70411	02000	0	0	100,000	59,999	50,000	0	48,065	49,281
		20009001/22021007	Welfare Packages	704	70411	02000	0	60,000	200,000	119,998	200,400	200,400	192,262	197,156
		20009001/22021014	Annual Budget Expenses & Administration	704	70411	02000	100,000	140,000	250,000	149,997	250,000	0	240,327	246,447
<b>Abia State Gaming and Control Board Total</b>							<b>300,000</b>	<b>400,000</b>	<b>4,850,000</b>	<b>2,909,950</b>	<b>4,000,000</b>	<b>1,200,400</b>	<b>3,845,233</b>	<b>3,943,188</b>
<b>22001001</b>	<b>Ministry of Trade and Investment</b>													
	<b>Personnel Cost</b>						<b>230,175,190</b>	<b>303,018,436</b>	<b>249,409,350</b>	<b>249,409,350</b>	<b>261,500,000</b>	<b>0</b>	<b>251,382,092</b>	<b>257,791,576</b>
		22001001/21010101	Basic Salary	704	70411	02000	210,603,084	303,018,436	135,003,280	135,003,280	145,861,900	0	140,218,070	143,793,237
		22001001/21010102	Overtime Payments	704	70411	02000	0	0	10,332,000	10,332,000	6,000,000	0	5,767,849	5,914,910
		22001001/21020101	Housing/Rent Allowance	704	70411	02000	0	0	56,255,580	56,255,580	54,657,900	0	52,543,145	53,882,838
		22001001/21020102	Transport Allowance	704	70411	02000	0	0	14,258,380	14,258,380	15,208,800	0	14,619,940	14,992,698
		22001001/21020103	Meal Subsidy	704	70411	02000	0	0	6,089,360	6,089,360	6,457,400	0	6,207,744	6,366,017
		22001001/21020104	Utility Allowance	704	70411	02000	0	0	3,660,380	3,660,380	2,703,000	0	2,598,993	2,665,252
		22001001/21020105	Entertainment Allowance	704	70411	02000	0	0	852,770	852,770	1,324,100	0	1,273,126	1,305,585
		22001001/21020106	Leave Allowance	704	70411	02000	19,572,106	0	13,059,130	13,059,130	21,055,200	0	20,240,290	20,756,354
		22001001/21020107	Domestic Staff Allowance	704	70411	02000	0	0	9,898,470	9,898,470	8,231,700	0	7,912,935	8,114,683
	<b>Overhead Cost</b>						<b>550,000</b>	<b>400,000</b>	<b>8,000,000</b>	<b>4,799,832</b>	<b>8,100,000</b>	<b>1,200,400</b>	<b>7,786,596</b>	<b>7,984,995</b>
		22001001/22020101	Local Travel and Transport - Training	704	70411	02000	0	0	1,000,000	0	1,000,000	0	961,308	985,814
		22001001/22020102	Local Travel and Transport - Others	704	70411	02000	0	0	320,000	1,691,889	500,600	0	480,654	492,907
		22001001/22020103	International Transport and Travels - Training	704	70471	02000	0	0	1,500,000	0	1,200,400	0	1,153,570	1,182,982
		22001001/22020202	Telephone Charge	704	70411	02000	0	0	10,000	5,999	0	0	0	0
		22001001/22020203	Internet Access Charges	704	70411	02000	0	0	30,000	17,999	50,400	0	48,065	49,281
		22001001/22020205	Water Rates	704	70411	02000	0	0	25,000	14,999	0	0	0	0
		22001001/22020301	Office Stationeries/Computer Consumables	704	70411	02000	300,000	400,000	400,000	239,996	500,300	0	480,654	492,907

**APPROVED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2021  
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	Actual 2019 ₦	Actual (to Period 12) 2020 ₦	Original Budget 2020 ₦	Revised Budget 2020 ₦	Approved Budget 2021 ₦	O/W Covid 19 Budget 2021 ₦	Budget 2022 ₦	Budget 2023 ₦
		22001001/22020309	Uniforms & Other Clothing	704	70411	02000	0	0	15,000	8,999	0	0	0	0
		22001001/22020401	Maintenance of Motor Vehicle/Transport Equipment	704	70411	02000	0	0	100,000	59,999	150,100	0	144,196	147,865
		22001001/22020402	Maintenance of Office Furniture	704	70411	02000	0	0	100,000	59,999	99,700	0	96,131	98,572
		22001001/22020403	Maintenance of Office Building Residential Qtrs	704	70411	02000	0	0	0	0	0	0	0	0
		22001001/22020404	Maintenance of Office / IT Equipments	704	70411	02000	0	0	300,000	179,997	200,400	0	192,262	197,156
		22001001/22020405	Maintenance of Plants & Generators	704	70411	02000	0	0	500,000	299,995	500,600	0	480,654	492,907
		22001001/22020406	Other Maintenance Services	704	70411	02000	0	0	200,000	119,998	200,400	0	192,262	197,156
		22001001/22020501	Local Training	704	70411	02000	0	0	200,000	119,998	200,400	0	192,262	197,156
		22001001/22020801	Motor Vehicle Fuel Cost	704	70411	02000	0	0	300,000	179,997	399,800	0	384,523	394,324
		22001001/22020803	Plant/Generator Fuel Cost	704	70411	02000	0	0	500,000	299,995	1,000,000	0	961,308	985,814
		22001001/22021001	Refreshment & Meals	704	70411	02000	0	0	250,000	149,997	95,500	0	96,131	98,572
		22001001/22021003	Publicity and Advertisements	704	70411	02000	0	0	300,000	179,997	50,400	0	48,065	49,281
		22001001/22021004	Medical Expenses	704	70411	02000	0	0	300,000	299,995	200,400	200,400	192,262	197,156
		22001001/22021006	Postages & Courier Services	704	70411	02000	0	0	50,000	29,999	50,400	0	48,065	49,281
		22001001/22021007	Welfare Packages	704	70411	02000	250,000	0	1,000,000	599,990	1,000,000	1,000,000	961,308	985,814
		22001001/22021009	Sporting Activities	704	70411	02000	0	0	200,000	0	300,100	0	288,392	295,740
		22001001/22021014	Annual Budget Expenses And Administration	704	70411	02000	0	0	250,000	149,997	250,000	0	240,327	246,447
		22001001/22021016	Servicom	704	70411	02000	0	0	150,000	89,998	150,100	0	144,196	147,865
<b>Ministry of Trade and Investment Total</b>							<b>230,725,190</b>	<b>303,418,436</b>	<b>257,409,350</b>	<b>254,209,182</b>	<b>269,600,000</b>	<b>1,200,400</b>	<b>259,168,688</b>	<b>265,776,571</b>
<b>22005001</b>	<b>Metallurgical Complex</b>													
	<b>Personnel Cost</b>						<b>14,964,274</b>	<b>18,002,025</b>	<b>18,150,360</b>	<b>18,150,360</b>	<b>19,463,000</b>	<b>0</b>	<b>18,710,576</b>	<b>19,187,605</b>
	22005001/21010101	Basic Salary	704	70411	02000		14,964,274	18,002,025	11,112,990	11,112,990	12,486,200	0	12,003,182	12,309,224
	22005001/21010102	Overtime Payment	704	70411	02000		0	0	880,900	880,900	880,000	0	846,813	868,396
	22005001/21020101	Housing/Rent Allowance	704	70411	02000		0	0	3,039,970	3,039,970	2,828,300	0	2,718,491	2,787,798
	22005001/21020102	Transport Allowance	704	70411	02000		0	0	1,339,200	1,339,200	1,188,000	0	1,142,034	1,171,149
	22005001/21020103	Meal Subsidy	704	70411	02000		0	0	561,600	561,600	498,200	0	478,731	490,935
	22005001/21020104	Utility Allowance	704	70411	02000		0	0	284,400	284,400	252,100	0	242,250	248,420
	22005001/21020106	Leave Allowance	704	70411	02000		0	0	931,300	931,300	1,330,200	0	1,279,074	1,311,684
	<b>Overhead Cost</b>						<b>0</b>	<b>0</b>	<b>8,000,000</b>	<b>3,599,938</b>	<b>3,700,000</b>	<b>0</b>	<b>3,556,840</b>	<b>3,647,370</b>
	22005001/22020101	Local Travel and Transport - Training	704	70411	02000		0	0	1,000,000	0	200,400	0	192,262	197,156
	22005001/22020102	Local Travel and Transport - Others	704	70411	02000		0	0	1,000,000	0	200,400	0	192,262	197,156
	22005001/22020201	Electricity Charges	704	70411	02000		0	0	150,000	89,998	200,400	0	192,262	197,156
	22005001/22020301	Office Stationeries/Computer Consumerables	704	70411	02000		0	0	200,000	119,998	200,100	0	192,262	197,156
	22005001/22020305	Printing of Non Security Documents	704	70411	02000		0	0	0	0	0	0	0	0
	22005001/22020309	Uniforms and other Clothings	704	70411	02000		0	0	100,000	59,999	96,800	0	96,131	98,572
	22005001/22020401	Maintenance of Motor Vehicle/Transport Equipment	704	70411	02000		0	0	1,000,000	599,990	200,400	0	192,262	197,156
	22005001/22020402	Maintenance of Office Furniture	704	70411	02000		0	0	200,000	119,998	200,400	0	192,262	197,156
	22005001/22020403	Maintenance of Office Building Residential Quarters	704	70411	02000		0	0	500,000	299,995	200,400	0	192,262	197,156
	22005001/22020405	Maintenance of Plants & Generators	704	70411	02000		0	0	500,000	299,995	300,100	0	288,392	295,740
	22005001/22020406	Other Maintenance Services	704	70411	02000		0	0	500,000	299,995	200,400	0	192,262	197,156
	22005001/22020501	Local Training	704	70411	02000		0	0	200,000	119,998	99,700	0	96,131	98,572

**APPROVED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2021  
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	Actual 2019 ₦	Actual (to Period 12) 2020 ₦	Original Budget 2020 ₦	Revised Budget 2020 ₦	Approved Budget 2021 ₦	O/W Covid 19 Budget 2021 ₦	Budget 2022 ₦	Budget 2023 ₦	
		22005001/22020601	Security Services	704	70411	02000	0	0	500,000	299,995	300,100	0	288,392	295,740	
		22005001/22020605	Cleaning & Fumigation Services	704	70411	02000	0	0	0	0	0	0	0	0	
		22005001/22020801	Motor Vehicle Fuel Cost	704	70411	02000	0	0	500,000	299,995	200,400	0	192,262	197,156	
		22005001/22020803	Plant/Generator Fuel Cost	704	70411	02000	0	0	0	0	249,700	0	240,327	246,447	
		22005001/22021001	Refreshment & Meals	704	70411	02000	0	0	250,000	149,997	99,700	0	96,131	98,572	
		22005001/22021003	Publicity and Advertisements	704	70411	02000	0	0	100,000	59,999	99,700	0	96,131	98,572	
		22005001/22021006	Postages & Courier Services	704	70411	02000	0	0	50,000	29,999	50,400	0	48,065	49,281	
		22005001/22021007	Welfare Packages	704	70411	02000	0	0	500,000	419,993	200,400	0	192,262	197,156	
		22005001/22021009	Sporting Activities	704	70411	02000	0	0	200,000	0	0	0	0	0	
		22005001/22021014	Annual Budgeting Expenses & Administration	704	70411	02000	0	0	250,000	149,997	250,000	0	240,327	246,447	
		22005001/22021016	Servicom	704	70411	02000	0	0	100,000	59,999	150,100	0	144,196	147,865	
		22005001/22021019	Medical Expenses - International	704	70411	02000	0	0	200,000	119,998	0	0	0	0	
		<b>Metallurgical Complex Total</b>						<b>14,964,274</b>	<b>18,002,025</b>	<b>26,150,360</b>	<b>21,750,298</b>	<b>23,163,000</b>	<b>0</b>	<b>22,267,416</b>	<b>22,834,975</b>
<b>28001001</b>	<b>Ministry of Science and Technology</b>														
	<b>Personnel Cost</b>						<b>73,587,128</b>	<b>94,390,799</b>	<b>99,359,400</b>	<b>99,359,400</b>	<b>100,743,000</b>	<b>0</b>	<b>96,845,072</b>	<b>99,314,300</b>	
	28001001/21010101	Basic Salary	704	70411	02000		73,587,128	94,390,799	58,836,790	58,836,790	61,207,700	0	58,839,361	60,339,594	
	28001001/21010102	Overtime Payments	704	70411	02000		0	0	3,447,230	3,447,230	4,631,500	0	4,452,241	4,565,753	
	28001001/21020101	Housing/Rent Allowance	704	70411	02000		0	0	21,999,620	21,999,620	20,326,500	0	19,539,914	20,038,125	
	28001001/21020102	Transport Allowance	704	70411	02000		0	0	3,758,400	3,758,400	3,639,800	0	3,498,604	3,587,807	
	28001001/21020103	Meal Subsidy	704	70411	02000		0	0	1,538,400	1,538,400	2,012,000	0	1,935,902	1,985,261	
	28001001/21020104	Utility Allowance	704	70411	02000		0	0	1,580,780	1,580,780	1,284,500	0	1,234,398	1,265,867	
	28001001/21020105	Entertainment Allowance	704	70411	02000		0	0	698,190	698,190	678,300	0	651,941	668,556	
	28001001/21020106	Leave Allowance	704	70411	02000		0	0	3,961,250	3,961,250	4,782,700	0	4,597,544	4,714,760	
	28001001/21020107	Domestic Staff Allowance	704	70411	02000		0	0	3,538,740	3,538,740	2,180,000	0	2,095,167	2,148,579	
	<b>Overhead Cost</b>						<b>2,040,000</b>	<b>200,000</b>	<b>10,000,000</b>	<b>5,999,899</b>	<b>14,150,000</b>	<b>1,399,800</b>	<b>13,602,511</b>	<b>13,949,195</b>	
	28001001/22020101	Local Travel and Transport - Training	704	70411	02000		0	0	1,500,000	0	1,500,600	0	1,441,962	1,478,722	
	28001001/22020102	Local Travel and Transport - Others	704	70411	02000		1,890,000	0	1,400,000	1,739,973	1,500,600	0	1,441,962	1,478,722	
	28001001/22020203	Internet Access Charges	704	70411	02000		0	0	200,000	119,998	200,700	0	192,262	197,156	
	28001001/22020205	Water Rate	704	70411	02000		0	0	50,000	29,999	0	0	0	0	
	28001001/22020208	Software Charges/License Renewal	704	70411	02000		0	0	100,000	59,999	97,000	0	96,131	98,572	
	28001001/22020301	Office Stationeries/Computer Consumables	704	70411	02000		0	0	400,000	239,996	999,700	0	961,308	985,814	
	28001001/22020309	Uniforms & Other Clothing	704	70411	02000		0	0	100,000	59,999	99,700	0	96,131	98,572	
	28001001/22020401	Maintenance of Motor Vehicle/Transport Equipment	704	70411	02000		0	200,000	500,000	299,995	1,000,000	0	961,308	985,814	
	28001001/22020402	Maintenance of Office Furniture	704	70411	02000		0	0	300,000	179,997	399,800	0	384,523	394,324	
	28001001/22020403	Maintenance of Office Building Residential Qtrs	704	70411	02000		0	0	200,000	119,998	500,600	0	480,654	492,907	
	28001001/22020404	Maintenance of Office/IT Equipments	704	70411	02000		0	0	200,000	119,998	699,900	0	672,916	690,064	
	28001001/22020405	Maintenance of Plants & Generators	704	70411	02000		0	0	200,000	119,998	1,000,000	0	961,308	985,814	
	28001001/22020406	Other Maintenance Services	704	70411	02000		0	0	150,000	89,998	1,200,400	0	1,153,570	1,182,982	
	28001001/22020501	Local Training	704	70411	02000		0	0	1,500,000	899,985	500,600	0	480,654	492,907	
	28001001/22020702	Information Technology Consulting	704	70411	02000		0	0	200,000	119,998	1,399,500	0	1,345,831	1,380,139	
	28001001/22020801	Motor Vehicle Fuel Cost	704	70411	02000		0	0	300,000	179,997	500,600	0	480,654	492,907	

**APPROVED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2021  
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	Actual 2019 ₦	Actual (to Period 12) 2020 ₦	Original Budget 2020 ₦	Revised Budget 2020 ₦	Approved Budget 2021 ₦	O/W Covid 19 Budget 2021 ₦	Budget 2022 ₦	Budget 2023 ₦
		28001001/22020803	Plant/Generator Fuel Cost	704	70411	02000	150,000	0	300,000	179,997	500,600	0	480,654	492,907
		28001001/22021001	Refreshment & Meals	704	70411	02000	0	0	100,000	59,999	99,700	0	96,131	98,572
		28001001/22021003	Publicity and Advertisements	704	70411	02000	0	0	200,000	119,998	99,700	0	96,131	98,572
		28001001/22021004	Medical Expenses	704	70411	02000	0	0	200,000	119,998	399,800	399,800	384,523	394,324
		28001001/22021006	Postages & Courier Services	704	70411	02000	0	0	50,000	29,999	50,400	0	48,065	49,281
		28001001/22021007	Welfare Packages	704	70411	02000	0	0	1,300,000	779,987	1,000,000	1,000,000	961,308	985,814
		28001001/22021009	Sporting Activities	704	70411	02000	0	0	150,000	89,998	0	0	0	0
		28001001/22021014	Annual Budget Expenses And Administration	704	70411	02000	0	0	250,000	149,997	250,000	0	240,327	246,447
		28001001/22021016	Servicom	704	70411	02000	0	0	150,000	89,998	150,100	0	144,196	147,865
<b>Ministry of Science and Technology Total</b>							<b>75,627,128</b>	<b>94,590,799</b>	<b>109,359,400</b>	<b>105,359,299</b>	<b>114,893,000</b>	<b>1,399,800</b>	<b>110,447,583</b>	<b>113,263,495</b>
<b>29001001</b>	<b>Ministry of Transport</b>													
	<b>Personnel Cost</b>						<b>87,574,378</b>	<b>75,706,101</b>	<b>76,489,250</b>	<b>76,489,250</b>	<b>86,669,000</b>	<b>0</b>	<b>83,315,992</b>	<b>85,440,286</b>
		29001001/21010101	Basic Salary	704	70411	02000	87,427,127	75,706,101	37,932,340	37,932,340	48,070,900	0	46,211,338	47,389,597
		29001001/21010102	Overtime Payments	704	70411	02000	0	0	3,300,390	3,300,390	3,000,000	0	2,883,925	2,957,455
		29001001/21010103	Consolidated Revenue Fund Charges - Salaries	704	70411	02000	0	0	1,800,000	1,800,000	0	0	0	0
		29001001/21020101	Housing/Rent Allowance	704	70411	02000	0	0	16,378,390	16,378,390	17,428,600	0	16,754,241	17,181,423
		29001001/21020102	Transport Allowance	704	70411	02000	0	0	4,614,190	4,614,190	4,427,300	0	4,255,704	4,364,209
		29001001/21020103	Meal Subsidy	704	70411	02000	0	0	1,569,720	1,569,720	1,886,000	0	1,813,493	1,859,730
		29001001/21020104	Utility Allowance	704	70411	02000	0	0	1,335,980	1,335,980	1,320,500	0	1,269,296	1,301,656
		29001001/21020105	Entertainment Allowance	704	70411	02000	0	0	600,770	600,770	564,500	0	542,876	556,714
		29001001/21020106	Leave Allowance	704	70411	02000	147,252	0	3,828,700	3,828,700	5,106,900	0	4,909,526	5,034,696
		29001001/21020107	Domestic Staff Allowance	704	70411	02000	0	0	5,128,770	5,128,770	4,864,300	0	4,675,594	4,794,804
	<b>Overhead Cost</b>						<b>823,370</b>	<b>2,900,000</b>	<b>8,650,000</b>	<b>5,189,909</b>	<b>8,500,000</b>	<b>800,700</b>	<b>8,171,120</b>	<b>8,379,328</b>
		29001001/22020101	Local Travel and Transport - Training	704	70411	02000	455,000	0	1,500,000	0	1,500,600	0	1,441,962	1,478,722
		29001001/22020102	Local Travel and Transport - Others	704	70411	02000	0	0	500,000	1,199,981	500,600	0	480,654	492,907
		29001001/22020301	Office Stationaries /Computer Consumables	704	70411	02000	150,000	0	900,000	539,991	999,700	0	961,308	985,814
		29001001/22020305	Printing of Non Security Documents	704	70411	02000	0	0	350,000	209,996	350,500	0	336,458	345,031
		29001001/22020309	Uniforms and other Clothings	704	70411	02000	0	0	50,000	29,999	50,400	0	48,065	49,281
		29001001/22020401	Maintenance of Motor Vehicle /Transport Equipment	704	70411	02000	0	200,000	400,000	239,996	399,800	0	384,523	394,324
		29001001/22020402	Maintenance of Office Furniture	704	70411	02000	0	0	250,000	149,997	246,500	0	240,327	246,447
		29001001/22020403	Maintenance of Office Building Residential Quarters	704	70411	02000	0	0	550,000	329,994	549,800	0	528,720	542,199
		29001001/22020405	Maintenance of Plants & Generators	704	70411	02000	0	0	350,000	209,996	350,500	0	336,458	345,031
		29001001/22020406	Other Maintenance Services	704	70411	02000	0	0	200,000	119,998	200,400	0	192,262	197,156
		29001001/22020501	Local Training	704	70411	02000	0	0	250,000	149,997	249,700	0	240,327	246,447
		29001001/22020703	Legal Services	704	70411	02000	0	0	500,000	299,995	500,600	0	480,654	492,907
		29001001/22020801	Motor Vehicle Fuel Cost	704	70411	02000	0	0	400,000	239,996	399,800	0	384,523	394,324
		29001001/22020803	Plant/Generator Fuel Cost	704	70411	02000	0	0	300,000	179,997	300,100	0	288,392	295,740
		29001001/22021001	Refreshment & Meals	704	70411	02000	0	0	100,000	59,999	100,000	0	96,131	98,572
		29001001/22021003	Publicity and Advertisements	704	70411	02000	150,000	0	250,000	149,997	249,700	0	240,327	246,447
		29001001/22021004	Medical Expenses	704	70411	02000	68,370	0	300,000	179,997	300,100	300,100	288,392	295,740
		29001001/22021006	Postage and Courier Services	704	70411	02000	0	0	50,000	29,999	50,400	0	48,065	49,281

**APPROVED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2021  
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	Actual 2019 ₦	Actual (to Period 12) 2020 ₦	Original Budget 2020 ₦	Revised Budget 2020 ₦	Approved Budget 2021 ₦	O/W Covid 19 Budget 2021 ₦	Budget 2022 ₦	Budget 2023 ₦
		29001001/22021007	Welfare Packages	704	70411	02000	0	0	500,000	299,995	500,600	500,600	480,654	492,907
		29001001/22021008	Subscription to Professional Bodies	704	70411	02000	0	0	300,000	179,997	300,100	0	288,392	295,740
		29001001/22021009	Sporting Activities	704	70411	02000	0	0	100,000	59,999	0	0	0	0
		29001001/22021014	Annual Budgeting Expenses & Administration	704	70411	02000	0	200,000	250,000	149,997	250,000	0	240,327	246,447
		29001001/22021016	Servicom	704	70451	02000	0	2,500,000	150,000	89,998	150,100	0	144,196	147,865
		29001001/22021019	Medical Expenses - International	704	70411	02000	0	0	150,000	89,998	0	0	0	0
<b>Ministry of Transport Total</b>							<b>88,397,748</b>	<b>78,606,101</b>	<b>85,139,250</b>	<b>81,679,159</b>	<b>95,169,000</b>	<b>800,700</b>	<b>91,487,111</b>	<b>93,819,614</b>
<b>29001002</b>	<b>Abia State Fire Service</b>						<b>0</b>	<b>34,369,851</b>	<b>36,063,660</b>	<b>36,063,660</b>	<b>53,545,000</b>	<b>8,262,900</b>	<b>51,473,870</b>	<b>52,786,240</b>
		<b>Personnel Cost</b>					<b>0</b>	<b>34,369,851</b>	<b>36,063,660</b>	<b>36,063,660</b>	<b>53,545,000</b>	<b>8,262,900</b>	<b>51,473,870</b>	<b>52,786,240</b>
		29001002/21010101	Basic Salary	706	70620	02000	0	34,369,851	25,667,310	25,667,310	19,312,200	0	18,566,221	19,039,604
		29001002/21020101	Housing / Rent Allowance	706	70620	02000	0	0	0	0	9,786,300	0	9,407,289	9,647,146
		29001002/21020102	Transport Allowance	706	70620	02000	0	0	0	0	2,267,700	0	2,180,247	2,235,827
		29001002/21020103	Meal Subsidy	706	70620	02000	0	0	735,600	735,600	978,400	0	940,159	964,122
		29001002/21020104	Utility Allowance	706	70620	02000	0	0	386,400	386,400	539,000	0	517,953	531,149
		29001002/21020105	Entertainment Allowance	706	70620	02000	0	0	18,000	18,000	36,000	0	34,607	35,487
		29001002/21020106	Leave Allowance	706	70620	02000	0	0	1,510,760	1,510,760	3,304,900	0	3,177,200	3,258,202
		29001002/21020107	Domestic Staff Allowance	706	70620	02000	0	0	529,970	529,970	794,700	0	764,194	783,671
		29001002/21020111	Hazard Allowance	706	70620	02000	0	0	4,107,810	4,107,810	8,262,900	8,262,900	7,943,000	8,145,517
		29001002/21020114	Duty Allowance	706	70620	02000	0	0	3,107,810	3,107,810	8,262,900	0	7,943,000	8,145,517
		<b>Overhead Cost</b>					<b>0</b>	<b>1,000,000</b>	<b>4,500,000</b>	<b>2,699,954</b>	<b>5,000,000</b>	<b>300,100</b>	<b>4,806,541</b>	<b>4,928,937</b>
		29001002/22020101	Local Transport and Travels - Training	706	70620	02000	0	250,000	500,000	299,995	150,400	0	144,196	147,865
		29001002/22020102	Local Transport and Travels - Others	706	70620	02000	0	250,000	500,000	299,995	50,400	0	48,065	49,281
		29001002/22020301	Office Stationary and Computer Consumables	704	70411	02000	0	0	0	0	50,100	0	48,065	49,281
		29001002/22020305	Printing of Non Security Document	704	70411	02000	0	0	0	0	50,400	0	48,065	49,281
		29001002/22020309	Uniform & Other Clothings	706	70620	02000	0	0	500,000	299,995	50,400	0	48,065	49,281
		29001002/22020401	Maintenance of Motor Vehicle/Transport Equipment	706	70620	02000	0	250,000	500,000	299,995	2,500,600	0	2,403,270	2,464,537
		29001002/22020402	Maintenance of Office Furniture	706	70620	02000	0	0	100,000	59,999	50,400	0	48,065	49,281
		29001002/22020404	Maintenance of Office/ IT Equipment	706	70620	02000	0	0	100,000	59,999	98,000	0	96,131	98,572
		29001002/22020405	Maintenance of Office Plant & Generator	706	70620	02000	0	0	100,000	59,999	99,700	0	96,131	98,572
		29001002/22020406	Other Maintenance Services	706	70620	02000	0	0	300,000	179,997	750,300	0	720,981	739,355
		29001002/22020501	Local Training	704	70411	02000	0	0	0	0	150,100	0	144,196	147,865
		29001002/22020802	Other Transport Equipment Fuel Cost	706	70620	02000	0	250,000	550,000	329,994	249,700	0	240,327	246,447
		29001002/22020803	Plant/Generator Fuel Cost	703	70320	02000	0	0	200,000	119,998	99,700	0	96,131	98,572
		29001002/22021003	Publicity and Advertisement	704	70411	02000	0	0	0	0	99,700	0	96,131	98,572
		29001002/22021004	Medical Expenses	703	70320	02000	0	0	300,000	179,997	200,400	200,400	192,262	197,156
		29001002/22021007	Welfare Package	706	70620	02000	0	0	600,000	359,994	99,700	99,700	96,131	98,572
		29001002/22021014	Annual Budget Preparation Expenses	706	70620	02000	0	0	250,000	149,997	250,000	0	240,327	246,447
<b>Abia State Fire Service Total</b>							<b>0</b>	<b>35,369,851</b>	<b>40,563,660</b>	<b>38,763,614</b>	<b>58,545,000</b>	<b>8,563,000</b>	<b>56,280,411</b>	<b>57,715,177</b>

**APPROVED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2021  
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	Actual 2019 ₦	Actual (to Period 12) 2020 ₦	Original Budget 2020 ₦	Revised Budget 2020 ₦	Approved Budget 2021 ₦	O/W Covid 19 Budget 2021 ₦	Budget 2022 ₦	Budget 2023 ₦	
<b>29007001</b>	<b>Abia State Passenger Integrated Manifest Scheme (ASPIMS)</b>														
	<b>Personnel Cost</b>						<b>60,000,000</b>	<b>0</b>	<b>30,200,000</b>	<b>30,200,000</b>	<b>17,000,000</b>	<b>0</b>	<b>16,342,239</b>	<b>16,758,916</b>	
	29007001/21010101		Basic Salary	704	70411	02000	60,000,000	0	30,200,000	30,200,000	17,000,000	0	16,342,239	16,758,916	
	<b>Overhead Cost</b>						<b>0</b>	<b>0</b>	<b>4,000,000</b>	<b>2,399,957</b>	<b>3,000,000</b>	<b>0</b>	<b>2,883,925</b>	<b>2,957,353</b>	
	29007001/22020101		Local Travel and Transport - Training	704	70411	02000	0	0	300,000	179,997	300,100	0	288,392	295,740	
	29007001/22020102		Local Travel and Transport - Others	704	70411	02000	0	0	150,000	89,998	150,100	0	144,196	147,865	
	29007001/22020301		Office Stationaries /Computer Consumables	704	70411	02000	0	0	100,000	59,999	99,400	0	96,131	98,572	
	29007001/22020305		Printing of Non Security Documents	704	70411	02000	0	0	200,000	119,998	200,400	0	192,262	197,156	
	29007001/22020309		Uniforms and other Clothings	704	70411	02000	0	0	50,000	29,999	50,400	0	48,065	49,281	
	29007001/22020401		Maintenance of Motor Vehicle /Ambulance Services	704	70411	02000	0	0	2,000,000	1,199,980	1,000,000	0	961,308	985,814	
	29007001/22020402		Maintenance of Office Furniture	704	70411	02000	0	0	80,000	47,999	80,200	0	76,905	78,863	
	29007001/22020405		Maintenance of Plants & Generators	704	70411	02000	0	0	100,000	59,999	99,700	0	96,131	98,572	
	29007001/22020406		Other Maintenance Services	704	70411	02000	0	0	20,000	11,999	20,400	0	19,226	19,710	
	29007001/22020803		Plant/Generator Fuel Cost	704	70411	02000	0	0	100,000	59,999	99,700	0	96,131	98,572	
	29007001/22021004		Medical Expenses	704	70411	02000	0	0	400,000	239,996	399,800	0	384,523	394,324	
	29007001/22021007		Welfare Packages	704	70411	02000	0	0	100,000	59,999	99,700	0	96,131	98,572	
	29007001/22021014		Annual Budget Expenses & Administration	704	70451	02000	0	0	250,000	149,997	250,000	0	240,327	246,447	
	29007001/22021016		Servicecom	704	70451	02000	0	0	150,000	89,998	150,100	0	144,196	147,865	
	<b>Abia State Passenger Integrated Manifest Scheme (ASPIMS) Total</b>						<b>60,000,000</b>	<b>0</b>	<b>34,200,000</b>	<b>32,599,957</b>	<b>20,000,000</b>	<b>0</b>	<b>19,226,164</b>	<b>19,716,269</b>	
<b>29053001</b>	<b>Abia Transport Corporation (Abia Line Network)</b>														
	<b>Personnel Cost</b>						<b>37,887,900</b>	<b>0</b>	<b>168,787,570</b>	<b>168,787,570</b>	<b>125,787,000</b>	<b>0</b>	<b>120,920,621</b>	<b>124,003,726</b>	
	29053001/21010101		Basic Salary	704	70411	02000	37,887,900	0	101,280,190	101,280,190	58,279,800	0	56,025,224	57,453,710	
	29053001/21020101		Housing/Rent Allowance	704	70411	02000	0	0	34,451,410	34,451,410	34,451,400	0	33,118,423	33,962,841	
	29053001/21020102		Transport Allowance	704	70411	02000	0	0	12,388,810	12,388,810	12,388,400	0	11,909,465	12,213,115	
	29053001/21020103		Meal Subsidy	704	70411	02000	0	0	5,281,200	5,281,200	5,280,900	0	5,076,861	5,206,304	
	29053001/21020104		Utility Allowance	704	70411	02000	0	0	2,764,800	2,764,800	2,764,700	0	2,657,825	2,725,583	
	29053001/21020105		Entertainment Allowance	704	70411	02000	0	0	2,384,860	2,384,860	2,385,300	0	2,292,585	2,351,038	
	29053001/21020106		Leave Allowance	704	70411	02000	0	0	10,128,020	10,128,020	10,128,400	0	9,736,149	9,984,393	
	29053001/21020107		Domestic Staff Allowance	704	70411	02000	0	0	108,280	108,280	108,100	0	104,090	106,742	
	<b>Overhead Cost</b>						<b>0</b>	<b>0</b>	<b>25,200,000</b>	<b>15,119,755</b>	<b>11,000,000</b>	<b>0</b>	<b>10,574,390</b>	<b>10,843,958</b>	
	29053001/22020101		Local Travel and Transport - Training	704	70411	02000	0	0	0	0	0	0	0	0	
	29053001/22020102		Local Travel and Transport - Others	704	70411	02000	0	0	1,000,000	599,990	300,000	0	288,392	295,740	
	29053001/22020301		Office Stationaries /Computer Consumables	704	70411	02000	0	0	700,000	419,993	200,000	0	192,262	197,156	
	29053001/22020309		Uniforms and other Clothings	704	70411	02000	0	0	1,000,000	599,990	1,000,000	0	961,308	985,814	
	29053001/22020401		Maintenance of Motor Vehicle /Transport Equipment	704	70411	02000	0	0	10,000,000	5,999,904	2,000,000	0	1,922,616	1,971,629	
	29053001/22020404		Maintenance of office /IT Equipments	704	70411	02000	0	0	1,000,000	599,990	1,000,000	0	961,308	985,814	
	29053001/22020406		Other Maintenance Services	704	70411	02000	0	0	1,500,000	899,985	1,500,000	0	1,441,962	1,478,722	
	29053001/22020601		Security Services	704	70411	02000	0	0	1,000,000	599,990	1,000,000	0	961,308	985,814	
	29053001/22020602		Office Rent	704	70411	02000	0	0	9,000,000	5,399,913	3,000,000	0	2,883,925	2,957,455	
	29053001/22020801		Motor Vehicle Fuel Cost	704	70411	02000	0	0	0	0	1,000,000	0	961,308	985,814	
	<b>Abia Transport Corporation (Abia Line Network) Total</b>						<b>37,887,900</b>	<b>0</b>	<b>193,987,570</b>	<b>183,907,325</b>	<b>136,787,000</b>	<b>0</b>	<b>131,495,011</b>	<b>134,847,683</b>	

**APPROVED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2021  
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	Actual 2019 ₦	Actual (to Period 12) 2020 ₦	Original Budget 2020 ₦	Revised Budget 2020 ₦	Approved Budget 2021 ₦	O/W Covid_19 Budget 2021 ₦	Budget 2022 ₦	Budget 2023 ₦
<b>29056001</b>	<b>Abia State Transport Loan Scheme</b>													
	<b>Overhead Cost</b>						<b>300,000</b>	<b>575,000</b>	<b>3,000,000</b>	<b>1,799,967</b>	<b>3,700,000</b>	<b>0</b>	<b>3,556,840</b>	<b>3,647,438</b>
	29056001/22020101		Local Travel and Transport - Training	704	70411	02000	100,000	200,000	1,000,000	99,990	1,500,600	0	1,441,962	1,478,722
	29056001/22020102		Local Travel and Transport - Others	704	70411	02000	0	175,000	500,000	799,995	500,600	0	480,654	492,907
	29056001/22020301		Office Stationeries/Computer Consumables	704	70411	02000	100,000	0	300,000	179,997	399,800	0	384,523	394,324
	29056001/22020309		Uniforms & Other Clothing	704	70411	02000	0	0	50,000	29,999	50,400	0	48,065	49,281
	29056001/22020401		Maintenance of Motor Vehicle/Transport Equipment	704	70411	02000	100,000	0	150,000	89,998	300,100	0	288,392	295,740
	29056001/22020402		Maintenance of Office Furniture	704	70411	02000	0	0	50,000	29,999	50,400	0	48,065	49,281
	29056001/22020403		Maintenance of Office Building Residential Qtrs	704	70411	02000	0	0	50,000	29,999	50,400	0	48,065	49,281
	29056001/22020405		Maintenance of Plants & Generators	704	70411	02000	0	0	100,000	59,999	99,700	0	96,131	98,572
	29056001/22020701		Financial Consulting	704	70451	02000	0	0	50,000	29,999	0	0	0	0
	29056001/22020801		Motor Vehicle Fuel Cost	704	70451	02000	0	0	200,000	119,998	200,400	0	192,262	197,156
	29056001/22020803		Plant/Generator Fuel Cost	704	70411	02000	0	52,000	200,000	119,998	200,400	0	192,262	197,156
	29056001/22021004		Medical Expenses	704	70411	02000	0	0	100,000	59,999	97,200	0	96,131	98,572
	29056001/22021009		Sporting Activities	704	70411	02000	0	0	0	0	0	0	0	0
	29056001/22021014		Annual Budget Expenses & Administration	704	70411	02000	0	148,000	250,000	149,997	250,000	0	240,327	246,447
	<b>Abia State Transport Loan Scheme Total</b>						<b>300,000</b>	<b>575,000</b>	<b>3,000,000</b>	<b>1,799,967</b>	<b>3,700,000</b>	<b>0</b>	<b>3,556,840</b>	<b>3,647,438</b>
<b>29056003</b>	<b>Abia State Traffic &amp; Indiscipline Management Agency (TIMASS)</b>													
	<b>Personnel Cost</b>						<b>78,800,000</b>	<b>63,900,000</b>	<b>72,000,000</b>	<b>84,200,000</b>	<b>90,000,000</b>	<b>0</b>	<b>64,342,280</b>	<b>65,982,822</b>
	29057001/21010101		Basis Salary	704	70451	02000	78,800,000	63,900,000	72,000,000	84,200,000	90,000,000	0	64,342,280	65,982,822
	<b>Overhead Cost</b>						<b>0</b>	<b>250,000</b>	<b>4,600,000</b>	<b>2,759,950</b>	<b>4,500,000</b>	<b>500,500</b>	<b>4,325,887</b>	<b>4,436,039</b>
	29057001/22020101		Local Travel and Transport - Training	704	70451	02000	0	0	500,000	0	500,600	0	480,654	492,907
	29057001/22020102		Local Travel and Transport - Others	704	70451	02000	0	0	500,000	599,990	399,800	0	384,523	394,324
	29057001/22020301		Office Stationeries/Computer Consumables	704	70451	02000	0	0	200,000	119,998	299,800	0	288,392	295,740
	29057001/22020309		Uniforms & Other Clothing	704	70451	02000	0	0	50,000	29,999	99,700	0	96,131	98,572
	29057001/22020401		Maintenance of Motor Vehicle/Transport	704	70451	02000	0	0	300,000	179,997	300,100	0	288,392	295,740
	29057001/22020402		Maintenance of Office Furniture	704	70451	02000	0	0	50,000	29,999	99,000	0	96,131	98,572
	29057001/22020403		Maintenance of Office Building Residential Qtrs	704	70451	02000	0	0	50,000	29,999	99,700	0	96,131	98,572
	29057001/22020404		Maintenance of Office / IT Equipments	704	70451	02000	0	0	150,000	89,998	99,700	0	96,131	98,572
	29057001/22020405		Maintenance of Plants & Generators	704	70451	02000	0	0	100,000	59,999	200,400	0	192,262	197,156
	29057001/22020406		Other Maintenance Services	704	70451	02000	0	0	0	0	0	0	0	0
	29057001/22020411		Maintenance of Communication Equipments	704	70451	02000	0	0	300,000	179,997	300,100	0	288,392	295,740
	29057001/22020501		Local Training	704	70451	02000	0	0	250,000	149,997	99,700	0	96,131	98,572
	29057001/22020601		Security Services	704	70451	02000	0	0	200,000	119,998	200,400	200,400	192,262	197,156
	29057001/22020703		Legal Services	704	70451	02000	0	0	500,000	299,995	500,600	0	480,654	492,907
	29057001/22020801		Motor Vehicle Fuel Cost	704	70451	02000	0	0	200,000	119,998	200,400	0	192,262	197,156
	29057001/22020803		Plant/Generator Fuel Cost	704	70451	02000	0	0	200,000	119,998	300,100	0	288,392	295,740
	29057001/22021002		Honorarium & Sitting Allowance	704	70451	02000	0	0	0	0	0	0	0	0
	29057001/22021003		Publicity & Advertisements	704	70451	02000	0	0	150,000	89,998	99,700	0	96,131	98,572
	29057001/22021004		Medical Expenses	704	70451	02000	0	0	100,000	59,999	99,700	99,700	96,131	98,572

**APPROVED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2021  
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	Actual 2019 ₦	Actual (to Period 12) 2020 ₦	Original Budget 2020 ₦	Revised Budget 2020 ₦	Approved Budget 2021 ₦	O/W Covid 19 Budget 2021 ₦	Budget 2022 ₦	Budget 2023 ₦
		29057001/22021007	Welfare Packages	704	70451	02000	0	0	200,000	239,996	200,400	200,400	192,262	197,156
		29057001/22021009	Sporting Activities	704	70451	02000	0	0	200,000	0	0	0	0	0
		29057001/22021012	Discipline & Appointment (SERVICE WIDE)	704	70451	02000	0	0	0	0	0	0	0	0
		29057001/22021014	Annual Budget Expenses & Administration	704	70451	02000	0	250,000	250,000	149,997	250,000	0	240,327	246,447
		29057001/22021016	Servicom	704	70451	02000	0	0	150,000	89,998	150,100	0	144,196	147,865
<b>Abia State Traffic &amp; Indicipline Management Agency (TIMASS) Total</b>							<b>78,800,000</b>	<b>64,150,000</b>	<b>76,600,000</b>	<b>86,959,950</b>	<b>94,500,000</b>	<b>500,500</b>	<b>68,668,167</b>	<b>70,418,861</b>

**31001001 Ministry of Energy and Mineral Resources****Personnel Cost**

							<b>24,300,538</b>	<b>3,741,241</b>	<b>37,307,270</b>	<b>37,307,270</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
31001001/21010101	Basic Salary	704	70411	02000	24,300,538	3,741,241	18,036,470	18,036,470	0	0	0	0	0	0
31001001/21010102	Overtime Payment	704	70411	02000	0	0	1,270,150	1,270,150	0	0	0	0	0	0
31001001/21010103	Consolidated Revenue Fund Charges - Salaries	704	70411	02000	0	0	8,238,780	8,238,780	0	0	0	0	0	0
31001001/21020101	Housing / Rent Allowances	704	70411	02000	0	0	5,326,800	5,326,800	0	0	0	0	0	0
31001001/21020102	Transport Allowance	704	70411	02000	0	0	1,364,800	1,364,800	0	0	0	0	0	0
31001001/21020103	Meal Subsidy	704	70411	02000	0	0	602,400	602,400	0	0	0	0	0	0
31001001/21020104	Utility Allowance	704	70411	02000	0	0	342,000	342,000	0	0	0	0	0	0
31001001/21020105	Entertainment Allowances	704	70411	02000	0	0	54,000	54,000	0	0	0	0	0	0
31001001/21020106	Leave Allowance	704	70411	02000	0	0	1,011,940	1,011,940	0	0	0	0	0	0
31001001/21020107	Domestic Staff Allowance	704	70411	02000	0	0	1,059,930	1,059,930	0	0	0	0	0	0

**Overhead Cost**

							<b>150,000</b>	<b>0</b>	<b>8,500,000</b>	<b>5,099,913</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
31001001/22020101	Local Travel and Transport - Trainig	704	70483	02000	0	0	1,500,400	900,225	0	0	0	0	0	0
31001001/22020102	Local Travel and Transport - Others	704	70483	02000	0	0	2,000,470	1,200,262	0	0	0	0	0	0
31001001/22020301	Office Stationary and Computer Consumable	704	70483	02000	0	0	600,140	360,078	0	0	0	0	0	0
31001001/22020309	Uniform and Other Clothing	704	70483	02000	0	0	100,040	60,023	0	0	0	0	0	0
31001001/22020401	Maintainance of Motor Vehicle and Transport Equipment	704	70483	02000	0	0	1,390,410	834,232	0	0	0	0	0	0
31001001/22020402	Maintainance of Office Furniture	704	70483	02000	0	0	400,507	240,300	0	0	0	0	0	0
31001001/22020404	Maintainance of Office / IT Equipment	704	70483	02000	0	0	201,613	120,965	0	0	0	0	0	0
31001001/22020405	Maintainance of Plants and Generator	704	70483	02000	0	0	400,460	240,272	0	0	0	0	0	0
31001001/22020406	Other Maintainace Service	704	70483	02000	0	0	205,170	123,100	0	0	0	0	0	0
31001001/22020801	Motor Vehicle Fuel Costs	704	70483	02000	150,000	0	1,000,650	600,380	0	0	0	0	0	0
31001001/22021004	Medical Expenses	704	70483	02000	0	0	300,060	180,033	0	0	0	0	0	0
31001001/22021007	Welfare Packages	704	70483	02000	0	0	0	0	0	0	0	0	0	0
31001001/22021014	Annual Budget Expenses and Adiministration	704	70483	02000	0	0	250,050	150,027	0	0	0	0	0	0
31001001/22021016	Servicom	704	70483	02000	0	0	150,030	90,016	0	0	0	0	0	0
<b>Ministry of Energy and Mineral Resources Total</b>							<b>24,450,538</b>	<b>3,741,241</b>	<b>45,807,270</b>	<b>42,407,183</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**32001001 Ministry of Petroleum and Mineral Resources****Personnel Cost**

							<b>47,271,118</b>	<b>78,453,880</b>	<b>56,883,815</b>	<b>56,883,815</b>	<b>95,148,000</b>	<b>0</b>	<b>91,466,806</b>	<b>93,798,886</b>
32001001/21010101	Basic Salary	704	70411	02000	47,271,118	78,453,880	29,451,080	29,451,080	48,713,400	0	46,827,659	48,021,629	48,021,629	
32001001/21010102	Overtime Payments	704	70411	02000	0	0	2,304,000	2,304,000	2,303,700	0	2,214,854	2,271,325	2,271,325	
32001001/21020101	Housing /Rent Allowance	704	70411	02000	0	0	11,450,890	11,450,890	20,840,300	0	20,033,803	20,544,602	20,544,602	
32001001/21020102	Transport Allowance	704	70411	02000	0	0	3,959,780	3,959,780	6,392,600	0	6,145,237	6,301,913	6,301,913	



**APPROVED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2021  
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	Actual 2019 ₦	Actual (to Period 12) 2020 ₦	Original Budget 2020 ₦	Revised Budget 2020 ₦	Approved Budget 2021 ₦	O/W Covid 19 Budget 2021 ₦	Budget 2022 ₦	Budget 2023 ₦	
		32001001/21020103	Meal Subsidy	704	70411	02000	0	0	1,656,080	1,656,080	2,698,700	0	2,594,456	2,660,603	
		32001001/21020104	Utility Allowance	704	70411	02000	0	0	1,167,980	1,167,980	1,732,300	0	1,665,833	1,708,303	
		32001001/21020105	Entertainment Allowance	704	70411	02000	0	0	510,770	510,770	582,300	0	560,223	574,496	
		32001001/21020106	Leave Allowance	704	70411	02000	0	0	3,272,080	3,272,080	7,183,700	0	6,905,520	7,081,584	
		32001001/21020107	Domestic Staff Allowance	704	70411	02000	0	0	2,743,840	2,743,840	4,333,700	0	4,166,118	4,272,332	
		32001001/21020111	Hazard Allowance	704	70411	02000	0	0	367,315	367,315	367,300	0	353,103	362,099	
		<b>Overhead Cost</b>						<b>1,436,000</b>	<b>1,021,000</b>	<b>8,150,000</b>	<b>4,889,917</b>	<b>14,600,000</b>	<b>1,200,400</b>	<b>14,035,100</b>	<b>14,392,856</b>
		32001001/22020101	Local Travel and Transport - Training	704	70411	02000	280,000	321,000	900,000	539,991	3,000,000	0	2,883,925	2,957,455	
		32001001/22020102	Local Travel and Transport - Others	704	70411	02000	856,000	0	1,600,000	959,984	2,000,000	0	1,922,616	1,971,629	
		32001001/22020301	Office Stationaries /Computer Consumables	704	70411	02000	300,000	400,000	500,000	299,995	1,000,000	0	961,308	985,814	
		32001001/22020309	Uniforms and other Clothings	704	70411	02000	0	0	300,000	179,997	397,000	0	384,523	394,324	
		32001001/22020401	Maintenance of Motor Vehicle /Transport Equipment	704	70411	02000	0	300,000	500,000	299,995	1,500,600	0	1,441,962	1,478,722	
		32001001/22020402	Maintenance of Office Furniture	704	70411	02000	0	0	400,000	239,996	799,600	0	769,047	788,647	
		32001001/22020403	Maintenance of Office Building Residential Qtrs	704	70411	02000	0	0	200,000	119,998	200,400	0	192,262	197,156	
		32001001/22020404	Maintenance of office /IT Equipments	704	70411	02000	0	0	0	0	270,100	0	259,553	266,169	
		32001001/22020406	Other Maintenance Services	704	70411	02000	0	0	0	0	300,100	0	288,392	295,740	
		32001001/22020501	Local Training	704	70411	02000	0	0	300,000	179,997	300,100	0	288,392	295,740	
		32001001/22020801	Motor Vehicle Fuel Cost	704	70411	02000	0	0	500,000	299,995	1,500,600	0	1,441,962	1,478,722	
		32001001/22020803	Plant/Generator Fuel Cost	704	70411	02000	0	0	200,000	119,998	600,200	0	576,785	591,490	
		32001001/22021001	Refreshment & Meals	704	70411	02000	0	0	200,000	119,998	249,700	0	240,327	246,447	
		32001001/22021003	Publicity and Advertisements	704	70411	02000	0	0	500,000	299,995	500,600	0	480,654	492,907	
		32001001/22021004	Medical Expenses	704	70411	02000	0	0	300,000	179,997	600,200	600,200	576,785	591,490	
		32001001/22021006	Postage and Courier Services	704	70411	02000	0	0	50,000	29,999	80,400	0	76,905	78,863	
		32001001/22021007	Welfare Packages	704	70411	02000	0	0	1,000,000	599,990	600,200	600,200	576,785	591,490	
		32001001/22021009	Sporting Activities	704	70411	02000	0	0	300,000	179,997	300,100	0	288,392	295,740	
		32001001/22021014	Annual Budget Expenses And Administration	704	70411	02000	0	0	250,000	149,997	250,000	0	240,327	246,447	
		32001001/22021016	Servicom	704	70411	02000	0	0	150,000	89,998	150,100	0	144,196	147,865	
		<b>Ministry of Petroleum and Mineral Resources Total</b>						<b>48,707,118</b>	<b>79,474,880</b>	<b>65,033,815</b>	<b>61,773,732</b>	<b>109,748,000</b>	<b>1,200,400</b>	<b>105,501,905</b>	<b>108,191,742</b>
<b>34001001</b>	<b>Ministry of Works</b>						<b>142,984,693</b>	<b>176,885,474</b>	<b>149,361,920</b>	<b>149,361,920</b>	<b>142,331,000</b>	<b>0</b>	<b>136,824,330</b>	<b>140,312,945</b>	
		<b>Personnel Cost</b>						<b>142,984,693</b>	<b>176,885,474</b>	<b>149,361,920</b>	<b>149,361,920</b>	<b>142,331,000</b>	<b>0</b>	<b>136,824,330</b>	<b>140,312,945</b>
		34001001/21010101	Basic Salary	704	70411	02000	142,984,693	176,885,474	84,410,180	84,410,180	65,338,500	0	62,810,410	64,411,899	
		34001001/21010103	Consolidated Revenue Fund Charges - Salaries	704	70411	02000	0	0	0	0	8,112,800	0	7,798,829	7,997,677	
		34001001/21020101	Housing /Rent Allowance	704	70411	02000	0	0	33,262,740	33,262,740	33,423,700	0	32,129,969	32,949,188	
		34001001/21020102	Transport Allowance	704	70411	02000	0	0	9,524,930	9,524,930	9,555,800	0	9,186,110	9,420,329	
		34001001/21020103	Meal Subsidy	704	70411	02000	0	0	3,538,800	3,538,800	4,331,300	0	4,163,311	4,269,463	
		34001001/21020104	Utility Allowance	704	70411	02000	0	0	2,593,580	2,593,580	2,602,700	0	2,502,459	2,566,263	
		34001001/21020105	Entertainment Allowance	704	70411	02000	0	0	672,770	672,770	578,500	0	557,339	571,549	
		34001001/21020106	Leave Allowance	704	70411	02000	0	0	8,191,620	8,191,620	13,523,400	0	13,000,321	13,331,786	
		34001001/21020107	Domestic Staff Allowance	704	70411	02000	0	0	7,167,300	7,167,300	4,864,300	0	4,675,581	4,794,791	

**APPROVED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2021  
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	Actual 2019 ₦	Actual (to Period 12) 2020 ₦	Original Budget 2020 ₦	Revised Budget 2020 ₦	Approved Budget 2021 ₦	O/W Covid 19 Budget 2021 ₦	Budget 2022 ₦	Budget 2023 ₦
<b>Overhead Cost</b>							<b>64,300,000</b>	<b>400,000</b>	<b>10,600,000</b>	<b>8,059,893</b>	<b>31,450,000</b>	<b>3,300,100</b>	<b>30,233,143</b>	<b>31,003,875</b>
		34001001/22020101	Local Travel and Transport - Training	704	70411	02000	300,000	0	1,000,000	1,399,990	3,000,000	0	2,883,925	2,957,455
		34001001/22020102	Local Travel and Transport - Others	704	70411	02000	0	0	1,000,000	1,499,990	3,000,000	0	2,883,925	2,957,455
		34001001/22020205	Water Rates	704	70411	02000	0	0	100,000	59,999	98,800	0	96,131	98,572
		34001001/22020301	Office Stationeries /Computer Consumables	704	70411	02000	300,000	400,000	1,500,000	899,985	2,500,300	0	2,403,270	2,464,537
		34001001/22020305	Printing of Non Security Documents	704	70411	02000	0	0	200,000	119,998	200,400	0	192,262	197,156
		34001001/22020309	Uniforms and other Clothings	704	70411	02000	0	0	100,000	59,999	50,400	0	48,065	49,281
		34001001/22020401	Maintenance of Motor Vehicle /Transport Equipment	704	70411	02000	0	0	0	0	4,000,000	0	3,845,233	3,943,270
		34001001/22020402	Maintenance of Office Furniture	704	70411	02000	30,000,000	0	500,000	299,995	1,000,000	0	961,308	985,814
		34001001/22020403	Maintenance of Office Building Residential Quarters	704	70411	02000	0	0	500,000	299,995	2,500,000	0	2,403,270	2,464,537
		34001001/22020404	Maintenance of office /IT Equipments	704	70411	02000	0	0	500,000	299,995	2,000,000	0	1,922,616	1,971,629
		34001001/22020405	Maintenance of Plants & Generators	704	70411	02000	0	0	1,500,000	899,985	2,000,000	0	1,922,616	1,971,629
		34001001/22020406	Other Maintenance Services	704	70411	02000	30,000,000	0	100,000	59,999	1,099,700	0	1,057,439	1,084,398
		34001001/22020413	Minor Road Maintenance	704	70411	02000	3,700,000	0	0	0	0	0	0	0
		34001001/22020501	Local Training	704	70411	02000	0	0	500,000	299,995	500,600	0	480,654	492,907
		34001001/22020801	Motor Vehicle Fuel Cost	704	70411	02000	0	0	400,000	239,996	1,399,800	0	1,345,831	1,380,139
		34001001/22020802	Other Transport Equipment Fuel Cost	704	70411	02000	0	0	300,000	179,997	949,600	0	913,243	936,523
		34001001/22020803	Plant/Generator Fuel Cost	704	70411	02000	0	0	700,000	419,993	3,000,000	0	2,883,925	2,957,455
		34001001/22021001	Refreshment & Meals	704	70411	02000	0	0	0	0	500,600	0	480,654	492,907
		34001001/22021004	Medical Expenses	704	70411	02000	0	0	300,000	179,997	300,100	300,100	288,392	295,740
		34001001/22021006	Postage and Courier Services	704	70411	02000	0	0	100,000	59,999	99,700	0	96,131	98,572
		34001001/22021007	Welfare Packages	704	70411	02000	0	0	1,050,000	629,989	3,000,000	3,000,000	2,883,925	2,957,455
		34001001/22021009	Sporting Activities	704	70411	02000	0	0	0	0	0	0	0	0
		34001001/22021014	Annunal Budget Expenses and Administration	704	70411	02000	0	0	250,000	149,997	250,000	0	240,327	246,447
<b>Ministry of Works Total</b>							<b>207,284,693</b>	<b>177,285,474</b>	<b>159,961,920</b>	<b>157,421,813</b>	<b>173,781,000</b>	<b>3,300,100</b>	<b>167,057,473</b>	<b>171,316,820</b>
<b>34004001</b>	<b>Abia State Road Maintenance Agency (ABROMA)</b>						<b>0</b>	<b>0</b>	<b>21,950,840</b>	<b>21,950,840</b>	<b>18,950,000</b>	<b>0</b>	<b>18,217,522</b>	<b>18,681,963</b>
<b>Personnel Cost</b>							<b>0</b>	<b>0</b>	<b>21,950,840</b>	<b>21,950,840</b>	<b>18,950,000</b>	<b>0</b>	<b>18,217,522</b>	<b>18,681,963</b>
		34004001/21010101	Basic Salary	704	70411	02000	0	0	11,620,470	11,620,470	8,620,600	0	8,286,931	8,498,219
		34004001/21010102	Overtime Payments	704	70411	02000	0	0	2,010,000	2,010,000	2,009,600	0	1,932,229	1,981,490
		34004001/21020101	Housing/Rent Allowance	704	70411	02000	0	0	3,759,790	3,759,790	3,759,100	0	3,614,238	3,706,389
		34004001/21020102	Transport Allowance	704	70411	02000	0	0	1,929,600	1,929,600	1,929,200	0	1,854,940	1,902,230
		34004001/21020103	Meal Subsidy	704	70411	02000	0	0	804,000	804,000	804,300	0	772,892	792,592
		34004001/21020104	Utility Allowance	704	70411	02000	0	0	454,870	454,870	455,000	0	437,272	448,412
		34004001/21020105	Entertainment Allowance	704	70411	02000	0	0	26,420	26,420	26,400	0	25,402	26,046
		34004001/21020106	Leave Allowance	704	70411	02000	0	0	1,162,030	1,162,030	1,162,100	0	1,117,063	1,145,535
		34004001/21020107	Domestic Staff Allowance	704	70411	02000	0	0	183,660	183,660	183,700	0	176,554	181,052
<b>Overhead Cost</b>							<b>0</b>	<b>0</b>	<b>7,000,000</b>	<b>4,199,928</b>	<b>7,000,000</b>	<b>0</b>	<b>6,729,157</b>	<b>6,900,598</b>
		34004001/22020101	Local Travel and Transport - Training	704	70443	02000	0	0	500,000	299,995	1,000,000	0	961,308	985,814
		34004001/22020102	Local Travel and Transport - Others	704	70443	02000	0	0	500,000	299,995	500,600	0	480,654	492,907
		34004001/22020301	Office Stationeries/Computer Consumables	704	70443	02000	0	0	200,000	119,998	299,800	0	288,392	295,740
		34004001/22020309	Uniforms & Other Clothing	704	70443	02000	0	0	50,000	29,999	0	0	0	0

**APPROVED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2021  
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	Actual 2019 ₦	Actual (to Period 12) 2020 ₦	Original Budget 2020 ₦	Revised Budget 2020 ₦	Approved Budget 2021 ₦	O/W Covid 19 Budget 2021 ₦	Budget 2022 ₦	Budget 2023 ₦
		34004001/22020401	Maintenance of Motor Vehicle/Transport Equipment	704	70443	02000	0	0	400,000	239,996	399,800	0	384,523	394,324
		34004001/22020402	Maintenance of Office Furniture	704	70443	02000	0	0	100,000	59,999	100,000	0	96,131	98,572
		34004001/22020405	Maintenance of Plants & Generators	704	70443	02000	0	0	3,000,000	1,799,971	2,500,600	0	2,403,270	2,464,537
		34004001/22020406	Other Maintenance Services	704	70443	02000	0	0	300,000	179,997	200,400	0	192,262	197,156
		34004001/22020501	Local Training	704	70443	02000	0	0	100,000	59,999	99,700	0	96,131	98,572
		34004001/22020801	Motor Vehicle Fuel Cost	704	70443	02000	0	0	100,000	59,999	200,400	0	192,262	197,156
		34004001/22020802	Other Transport Equipment Fuel Cost	704	70443	02000	0	0	100,000	59,999	97,000	0	96,131	98,572
		34004001/22020803	Plant/Generator Fuel Cost	704	70443	02000	0	0	100,000	59,999	200,400	0	192,262	197,156
		34004001/22021001	Refreshment & Meals	704	70443	02000	0	0	50,000	29,999	99,700	0	96,131	98,572
		34004001/22021003	Publicity and Advertisements	704	70443	02000	0	0	50,000	29,999	50,400	0	48,065	49,281
		34004001/22021004	Medical Expenses	704	70443	02000	0	0	300,000	179,997	300,100	0	288,392	295,740
		34004001/22021006	Postages & Courier Services	704	70443	02000	0	0	50,000	29,999	50,400	0	48,065	49,281
		34004001/22021007	Welfare Packages	704	70443	02000	0	0	500,000	299,995	500,600	0	480,654	492,907
		34004001/22021009	Sporting Activities	704	70443	02000	0	0	200,000	119,998	0	0	0	0
		34004001/22021014	Annual Budget Expenses and Administration	704	70443	02000	0	0	250,000	149,997	250,000	0	240,327	246,447
		34004001/22021016	Servicom	704	70411	02000	0	0	150,000	89,998	150,100	0	144,196	147,865
<b>Abia State Road Maintenance Agency (ABROMA) Total</b>							<b>0</b>	<b>0</b>	<b>28,950,840</b>	<b>26,150,768</b>	<b>25,950,000</b>	<b>0</b>	<b>24,946,679</b>	<b>25,582,562</b>

**36001001 Ministry of Tourism, Arts & Culture****Personnel Cost**

							27,219,839	45,503,094	45,523,660	45,523,660	33,827,000	0	32,519,041	33,348,137
36001001/21010101	Basic Salary	708	70850	02000			27,219,839	45,503,094	31,376,600	31,376,600	12,801,700	0	12,305,937	12,619,697
36001001/21010102	Overtime Payments	708	70850	02000			0	0	1,400,160	1,400,160	1,253,300	0	1,204,975	1,235,689
36001001/21020101	Housing /Rent Allowance	708	70850	02000			0	0	5,914,070	5,914,070	9,123,600	0	8,770,418	8,994,034
36001001/21020102	Transport Allowance	708	70850	02000			0	0	2,615,880	2,615,880	2,770,700	0	2,663,766	2,731,684
36001001/21020103	Meal Subsidy	708	70850	02000			0	0	1,185,200	1,185,200	708,300	0	680,606	697,952
36001001/21020104	Utility Allowance	708	70850	02000			0	0	653,800	653,800	908,800	0	873,806	896,082
36001001/21020105	Entertainment Allowance	708	70850	02000			0	0	58,000	58,000	528,300	0	508,315	521,274
36001001/21020106	Leave Allowance	708	70850	02000			0	0	1,325,000	1,325,000	2,458,600	0	2,364,023	2,424,297
36001001/21020107	Domestic Staff Allowance	708	70850	02000			0	0	994,950	994,950	3,273,700	0	3,147,195	3,227,430

**Overhead Cost**

							300,000	1,800,000	13,000,000	7,799,869	10,000,000	0	9,613,082	9,858,073
36001001/22020101	Local Travel and Transport - Training	708	70850	02000			0	0	1,500,000	899,985	1,500,600	0	1,441,962	1,478,722
36001001/22020102	Local Travel and Transport - Others	708	70850	02000			0	0	2,500,000	1,499,976	2,000,000	0	1,922,616	1,971,629
36001001/22020202	Telephone Charges	708	70850	02000			0	0	60,000	35,999	0	0	0	0
36001001/22020205	Water Rates	708	70850	02000			0	0	60,000	35,999	0	0	0	0
36001001/22020301	Office Stationaries /Computer Consumables	704	70411	02000			0	0	800,000	479,992	999,700	0	961,308	985,814
36001001/22020309	Uniforms and other Clothings	708	70850	02000			0	0	1,200,000	719,988	200,400	0	192,262	197,156
36001001/22020401	Maintenance of Motor Vehicle /Transport Equipment	708	70850	02000			0	0	600,000	359,994	500,600	0	480,654	492,907
36001001/22020402	Maintenance of Office Furniture	708	70850	02000			0	0	500,000	299,995	500,600	0	480,654	492,907
36001001/22020403	Maintenance of Office Building Residential Quarters	708	70850	02000			0	0	1,500,000	899,985	600,200	0	576,785	591,490
36001001/22020404	Maintenance of office /IT Equipments	708	70850	02000			0	0	500,000	299,995	200,400	0	192,262	197,156
36001001/22020405	Maintenance of Plants & Generators	708	70850	02000			0	0	200,000	119,998	396,000	0	384,523	394,324

**APPROVED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2021  
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	Actual 2019 ₦	Actual (to Period 12) 2020 ₦	Original Budget 2020 ₦	Revised Budget 2020 ₦	Approved Budget 2021 ₦	O/W Covid 19 Budget 2021 ₦	Budget 2022 ₦	Budget 2023 ₦
		36001001/22020406	Other Maintenance Services	708	70850	02000	0	0	200,000	119,998	99,700	0	96,131	98,572
		36001001/22020501	Local Training	708	70850	02000	0	0	200,000	119,998	200,400	0	192,262	197,156
		36001001/22020801	Motor Vehicle Fuel Cost	708	70850	02000	0	0	200,000	119,998	300,400	0	288,392	295,740
		36001001/22020802	Other Transport Equipment Fuel Cost	708	70840	02000	0	0	500,000	299,995	399,800	0	384,523	394,324
		36001001/22020803	Plant/Generator Fuel Cost	708	70850	02000	0	0	500,000	299,995	500,600	0	480,654	492,907
		36001001/22021003	Publicity and Advertisements	708	70850	02000	150,000	0	200,000	119,998	99,700	0	96,131	98,572
		36001001/22021004	Medical Expenses	708	70850	02000	0	0	300,000	179,997	300,100	0	288,392	295,740
		36001001/22021006	Postage and Courier Services	708	70850	02000	0	0	80,000	47,999	0	0	0	0
		36001001/22021007	Welfare Packages	708	70850	02000	150,000	1,800,000	600,000	359,994	500,600	0	480,654	492,907
		36001001/22021009	Sporting Activities	708	70850	02000	0	0	200,000	119,998	0	0	0	0
		36001001/22021014	Annual Budget Expenses And Administration	704	70411	02000	0	0	250,000	149,997	250,000	0	240,327	246,447
		36001001/22021016	Servicom	708	70850	02000	0	0	150,000	89,998	150,100	0	144,196	147,865
		36001001/22021021	Special Days/Celebrations	708	70850	02000	0	0	200,000	119,998	300,100	0	288,392	295,740
<b>Ministry of Tourism, Arts &amp; Culture Total</b>							<b>27,519,839</b>	<b>47,303,094</b>	<b>58,523,660</b>	<b>53,323,529</b>	<b>43,827,000</b>	<b>0</b>	<b>42,132,123</b>	<b>43,206,210</b>
<b>36004001</b>	<b>Abia State Council For Arts &amp; Culture</b>													
	<b>Personnel Cost</b>						<b>45,401,961</b>	<b>56,569,260</b>	<b>60,823,950</b>	<b>60,823,950</b>	<b>67,267,000</b>	<b>0</b>	<b>64,665,188</b>	<b>66,313,889</b>
	36004001/21010101	Basic Salary	708	70850	02000		45,401,961	56,569,260	31,376,600	31,376,600	33,306,100	0	32,017,400	32,833,744
	36004001/21010102	Overtime Payments	708	70850	02000		0	0	1,400,160	1,400,160	702,300	0	674,838	692,036
	36004001/21020101	Housing /Rent Allowance	708	70850	02000		0	0	9,914,080	9,914,080	10,500,000	0	10,095,411	10,352,811
	36004001/21020102	Transport Allowance	708	70850	02000		0	0	2,668,800	2,668,800	2,632,700	0	2,530,932	2,595,456
	36004001/21020103	Meal Subsidy	708	70850	02000		0	0	1,185,200	1,185,200	1,169,300	0	1,124,346	1,153,003
	36004001/21020104	Utility Allowance	708	70850	02000		0	0	652,800	652,800	644,600	0	619,467	635,252
	36004001/21020105	Entertainment Allowance	708	70850	02000		0	0	36,030	36,030	36,000	0	34,607	35,487
	36004001/21020106	Leave Allowance	708	70850	02000		0	0	2,921,190	2,921,190	4,423,700	0	4,252,091	4,360,498
	36004001/21020107	Domestic Staff Allowance	708	70850	02000		0	0	794,950	794,950	794,700	0	764,194	783,671
	36004001/21020111	Hazard Allowance	708	70850	02000		0	0	9,874,140	9,874,140	13,057,600	0	12,551,902	12,871,931
	<b>Overhead Cost</b>						<b>0</b>	<b>0</b>	<b>7,500,000</b>	<b>4,499,922</b>	<b>7,500,000</b>	<b>0</b>	<b>7,209,811</b>	<b>7,393,518</b>
	36004001/22020101	Local Travel and Transport - Training	708	70850	02000		0	0	1,500,000	899,985	1,000,000	0	961,308	985,814
	36004001/22020102	Local Travel and Transport - Others	708	70850	02000		0	0	1,000,000	599,990	900,300	0	865,177	887,231
	36004001/22020205	Water Rates	708	70850	02000		0	0	200,000	119,998	0	0	0	0
	36004001/22020301	Office Stationaries /Computer Consumables	708	70850	02000		0	0	500,000	299,995	699,600	0	672,916	690,064
	36004001/22020309	Uniforms & Other Clothing	704	70452	02000		0	0	100,000	59,999	799,600	0	769,047	788,647
	36004001/22020401	Maintenance of Motor Vehicle /Transport Equipment	708	70850	02000		0	0	500,000	299,995	399,800	0	384,523	394,324
	36004001/22020402	Maintenance of Office Furniture	708	70850	02000		0	0	300,000	179,997	300,500	0	288,392	295,740
	36004001/22020403	Maintenance of Office Building Residential Qtrs	708	70850	02000		0	0	500,000	299,995	500,600	0	480,654	492,907
	36004001/22020405	Maintenance of Plants & Generators	708	70850	02000		0	0	250,000	149,997	249,700	0	240,327	246,447
	36004001/22000501	Local Training	708	70850	02000		0	0	700,000	419,993	649,500	0	624,850	640,772
	36004001/22020605	Cleaning &Fumigation Services	704	70411	02000		0	0	100,000	59,999	99,700	0	96,131	98,572
	36004001/22020701	Financial Consulting	704	70411	02000		0	0	100,000	59,999	99,700	0	96,131	98,572
	36004001/22020801	Motor Vehicle Fuel Cost	708	70850	02000		0	0	400,000	239,996	399,800	0	384,523	394,324
	36004001/22020803	Plant/Generator Fuel Cost	708	70850	02000		0	0	250,000	149,997	300,100	0	288,392	295,740

**APPROVED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2021  
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	Actual 2019 ₦	Actual (to Period 12) 2020 ₦	Original Budget 2020 ₦	Revised Budget 2020 ₦	Approved Budget 2021 ₦	O/W Covid 19 Budget 2021 ₦	Budget 2022 ₦	Budget 2023 ₦	
		36004001/22021001	Refreshment & Meals	708	70850	02000	0	0	0		0	0	0	0	
		36004001/22021004	Medical Expenses	708	70850	02000	0	0	300,000	179,997	300,100	0	288,392	295,740	
		36004001/22021006	Postage and Courier Services	708	70850	02000	0	0	50,000	29,999	50,400	0	48,065	49,281	
		36004001/22021007	Welfare Packages	708	70850	02000	0	0	350,000	209,996	350,500	0	336,458	345,031	
		36004001/22021009	Sporting Activities	708	70850	02000	0	0	0		0	0	0	0	
		36004001/22021014	Annual Budget Expenses And Administration	704	70411	02000	0	0	250,000	149,997	250,000	0	240,327	246,447	
		36004001/22021016	Servicom	704	70411	02000	0	0	150,000	89,998	150,100	0	144,196	147,865	
		<b>Abia State Council For Arts &amp; Culture Total</b>						<b>45,401,961</b>	<b>56,569,260</b>	<b>68,323,950</b>	<b>65,323,872</b>	<b>74,767,000</b>	<b>0</b>	<b>71,875,000</b>	<b>73,707,407</b>
<b>36052001</b>	<b>Abia State Tourism Board</b>														
		<b>Personnel Cost</b>						<b>12,471,673</b>	<b>11,504,579</b>	<b>9,962,080</b>	<b>9,962,080</b>	<b>10,021,000</b>	<b>0</b>	<b>9,633,739</b>	<b>9,879,324</b>
		36052001/21010101	Basic Salary	704	70411	02000	11,875,714	11,504,579	5,472,250	5,472,250	5,330,100	0	5,123,480	5,254,113	
		36052001/21010102	Overtime Payment	704	70473	02000	0	0	486,000	486,000	420,200	0	403,749	414,033	
		36052001/21020101	Housing /Rent Allowance	704	70411	02000	0	0	2,332,980	2,332,980	2,308,500	0	2,219,088	2,275,658	
		36052001/21020102	Transport Allowance	704	70411	02000	0	0	625,380	625,380	600,000	0	578,112	592,843	
		36052001/21020103	Meal Subsidy	704	70411	02000	0	0	219,600	219,600	210,100	0	201,875	207,017	
		36052001/21020104	Utility Allowance	704	70411	02000	0	0	199,320	199,320	195,700	0	188,147	192,942	
		36052001/21020105	Entertainment Allowance	704	70411	02000	0	0	39,660	39,660	39,200	0	38,125	39,092	
		36052001/21020106	Leave Allowance	704	70411	02000	595,960	0	586,890	586,890	733,500	0	704,609	722,574	
		36052001/21020107	Domestic Staff Allowance	704	70411	02000	0	0	0	0	183,700	0	176,554	181,052	
		<b>Overhead Cost</b>						<b>0</b>	<b>0</b>	<b>4,200,000</b>	<b>2,519,955</b>	<b>3,200,000</b>	<b>0</b>	<b>3,076,186</b>	<b>3,154,588</b>
		36052001/22020101	Local Travel and Transport - Training	708	70850	02000	0	0	500,000	299,995	1,000,000	0	961,308	985,814	
		36052001/22020102	Local Travel and Transport - Others	708	70850	02000	0	0	300,000	179,997	799,400	0	769,047	788,647	
		36052001/22020301	Office Stationaries /Computer Consumables	708	70850	02000	0	0	300,000	179,997	500,600	0	480,654	492,907	
		36052001/22020305	Printing of Non Security Documents	708	70850	02000	0	0	150,000	89,998	0	0	0	0	
		36052001/22020309	Uniform & Other Clothing	708	70850	02000	0	0	100,000	59,999	0	0	0	0	
		36052001/22020402	Maintenance of Office Furniture	708	70850	02000	0	0	150,000	89,998	0	0	0	0	
		36052001/22020403	Maintenace of Office Building Residential Qtrts	708	70850	02000	0	0	200,000	119,998	0	0	0	0	
		36052001/22020405	Maintenance of Plants & Generators	708	70850	02000	0	0	100,000	59,999	300,000	0	288,392	295,740	
		36052001/22020501	Local Training	708	70850	02000	0	0	300,000	179,997	0	0	0	0	
		36052001/22020701	Financial Consulting	708	70850	02000	0	0	300,000	179,997	0	0	0	0	
		36052001/22020803	Plant/Generator Fuel Cost	708	70850	02000	0	0	0	0	300,000	0	288,392	295,740	
		36052001/22020901	Bank Charges (Other Than Interest)	708	70850	02000	0	0	50,000	29,999	0	0	0	0	
		36052001/22021001	Refreshment & Meals	708	70850	02000	0	0	0		0	0	0	0	
		36052001/22021002	Honourarium & Sitting Allowance	704	70473	02000	0	0	500,000	299,995	0	0	0	0	
		36052001/22021003	Publicity & Advertisement	708	70850	02000	0	0	50,000	29,999	0	0	0	0	
		36052001/22021004	Medical Expenses	708	70850	02000	0	0	300,000	179,997	300,000	0	288,392	295,740	
		36052001/22021007	Welfare Packages	708	70850	02000	0	0	400,000	239,996	0	0	0	0	
		36052001/22021009	Sporting Activities	708	70850	02000	0	0	100,000	59,999	0	0	0	0	
		36052001/22021014	Annual Budget Expenses And Administration	708	70850	02000	0	0	250,000	149,997	0	0	0	0	
		36052001/22021016	Servicom	708	70840	02000	0	0	150,000	89,998	0	0	0	0	
		<b>Abia State Tourism Board Total</b>						<b>12,471,673</b>	<b>11,504,579</b>	<b>14,162,080</b>	<b>12,482,035</b>	<b>13,221,000</b>	<b>0</b>	<b>12,709,926</b>	<b>13,033,911</b>

**APPROVED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2021  
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	Actual 2019 ₦	Actual (to Period 12) 2020 ₦	Original Budget 2020 ₦	Revised Budget 2020 ₦	Approved Budget 2021 ₦	O/W Covid_19 Budget 2021 ₦	Budget 2022 ₦	Budget 2023 ₦
<b>38001001</b>	<b>Ministry of Budget</b>													
	<b>Personnel Cost</b>						<b>0</b>	<b>5,686,240</b>	<b>0</b>	<b>0</b>	<b>14,076,000</b>	<b>0</b>	<b>13,531,560</b>	<b>13,876,530</b>
38001001/21010101	Basic Salary			704	70411	02000	0	5,686,240	0	0	4,037,200	0	3,880,461	3,979,401
38001001/21010102	Overtime Payments			704	70411	02000	0	0	0	0	168,100	0	161,500	165,614
38001001/21010103	Consolidated Revenue Fund Charges - Salaries			704	70411	02000	0	0	0	0	1,892,000	0	1,818,766	1,865,139
38001001/21020101	Housing /Rent Allowance			704	70411	02000	0	0	0	0	2,647,100	0	2,544,775	2,609,658
38001001/21020102	Transport Allowance			704	70411	02000	0	0	0	0	1,421,400	0	1,366,576	1,401,415
38001001/21020103	Meal Subsidy			704	70411	02000	0	0	0	0	480,600	0	463,700	475,520
38001001/21020104	Utility Allowance			704	70411	02000	0	0	0	0	564,200	0	542,547	556,374
38001001/21020105	Entertainment Allowance			704	70411	02000	0	0	0	0	457,300	0	439,106	450,294
38001001/21020106	Leave Allowance			704	70411	02000	0	0	0	0	483,800	0	464,828	476,673
38001001/21020107	Domestic Staff Allowance			704	70411	02000	0	0	0	0	1,684,200	0	1,618,585	1,659,854
38001001/21020114	Duty Allowance			704	70411	02000	0	0	0	0	240,100	0	230,714	236,588
	<b>Overhead Cost</b>						<b>0</b>	<b>200,000</b>	<b>0</b>	<b>0</b>	<b>13,500,000</b>	<b>2,000,000</b>	<b>12,977,661</b>	<b>13,308,424</b>
38001001/22020101	Local Travel and Transport - Training			704	70411	02000	0	0	0	0	1,000,000	0	961,308	985,814
38001001/22020102	Local Travel and Transport - Others			704	70411	02000	0	0	0	0	1,000,000	0	961,308	985,814
38001001/22020203	Internet Access Charges			704	70411	02000	0	0	0	0	300,100	0	288,392	295,740
38001001/22020301	Office Stationeries/Computer Consumables			704	70411	02000	0	200,000	0	0	399,500	0	384,523	394,324
38001001/22020305	Printing of Non Security Documents			704	70411	02000	0	0	0	0	1,000,000	0	961,308	985,814
38001001/22020309	Uniforms & Other Clothing			704	70411	02000	0	0	0	0	97,800	0	96,131	98,572
38001001/22020401	Maintenance of Motor Vehicle/Transport Equipment			704	70411	02000	0	0	0	0	300,100	0	288,392	295,740
38001001/22020402	Maintenance of Office Furniture			704	70411	02000	0	0	0	0	350,500	0	336,458	345,031
38001001/22020403	Maintenance of Office Building Residential Qtrs			704	70411	02000	0	0	0	0	300,100	0	288,392	295,740
38001001/22020404	Maintenance of Office / IT Equipments			704	70411	02000	0	0	0	0	300,100	0	288,392	295,740
38001001/22020405	Maintenance of Plants & Generators			704	70411	02000	0	0	0	0	300,100	0	288,392	295,740
38001001/22020501	Local Training			704	70411	02000	0	0	0	0	500,600	0	480,654	492,907
38001001/22020801	Motor Vehicle Fuel Cost			704	70411	02000	0	0	0	0	799,600	0	769,047	788,647
38001001/22020803	Plant/Generator Fuel Cost			704	70411	02000	0	0	0	0	500,600	0	480,654	492,907
38001001/22021001	Refreshment & Meals			704	70411	02000	0	0	0	0	1,000,000	0	961,308	985,814
38001001/22021002	Honorarium & Sitting Allowance			704	70411	02000	0	0	0	0	1,500,600	0	1,441,962	1,478,722
38001001/22021003	Publicity and Advertisements			704	70411	02000	0	0	0	0	1,000,000	0	961,308	985,814
38001001/22021004	Medical Expenses			704	70411	02000	0	0	0	0	1,000,000	1,000,000	961,308	985,814
38001001/22021006	Postages & Courier Services			704	70411	02000	0	0	0	0	150,100	0	144,196	147,865
38001001/22021007	Welfare Packages			704	70411	02000	0	0	0	0	1,000,000	1,000,000	961,308	985,814
38001001/22021009	Sporting Activities			704	70411	02000	0	0	0	0	300,100	0	288,392	295,740
38001001/22021014	Annual Budget Expenses & Administration			704	70411	02000	0	0	0	0	250,000	0	240,327	246,447
38001001/22021016	Servicom			704	70411	02000	0	0	0	0	150,100	0	144,196	147,865
	<b>Ministry of Budget Total</b>						<b>0</b>	<b>5,886,240</b>	<b>0</b>	<b>0</b>	<b>27,576,000</b>	<b>2,000,000</b>	<b>26,509,220</b>	<b>27,184,954</b>

**APPROVED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2021  
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	Actual 2019 ₦	Actual (to Period 12) 2020 ₦	Original Budget 2020 ₦	Revised Budget 2020 ₦	Approved Budget 2021 ₦	O/W Covid 19 Budget 2021 ₦	Budget 2022 ₦	Budget 2023 ₦
<b>38002001</b>	<b>Abia State Planning Commission</b>													
	<b>Personnel Cost</b>						<b>173,223,407</b>	<b>212,636,658</b>	<b>173,496,488</b>	<b>211,496,488</b>	<b>269,578,000</b>	<b>0</b>	<b>259,147,948</b>	<b>265,755,429</b>
38002001/21010101	Basic Salary		704	70411	02000		173,223,407	212,636,658	100,232,870	138,232,870	162,423,300	0	156,141,390	160,122,556
38002001/21010102	Overtime Payments		704	70411	02000		0	0	7,374,000	7,374,000	16,986,800	0	16,329,289	16,745,633
38002001/21010103	Consolidated Revenue Fund Charges - Salaries		704	70411	02000		0	0	1,247,868	1,247,868	2,495,800	0	2,399,171	2,460,338
38002001/21020101	Housing /Rent Allowance		704	70411	02000		0	0	29,927,540	29,927,540	40,692,700	0	39,118,337	40,115,739
38002001/21020102	Transport Allowance		704	70411	02000		0	0	9,096,000	9,096,000	10,428,500	0	10,024,522	10,280,113
38002001/21020103	Meal Subsidy		704	70411	02000		0	0	3,926,000	3,926,000	4,501,800	0	4,327,040	4,437,366
38002001/21020104	Utility Allowance		704	70411	02000		0	0	2,509,160	2,509,160	3,169,200	0	3,046,124	3,123,782
38002001/21020105	Entertainment Allowance		704	70411	02000		0	0	446,360	446,360	857,100	0	823,580	844,569
38002001/21020106	Leave Allowance		704	70411	02000		0	0	8,421,280	8,421,280	14,500,600	0	13,940,022	14,295,447
38002001/21020107	Domestic Staff Allowance		704	70411	02000		0	0	2,525,810	2,525,810	4,522,200	0	4,346,697	4,457,520
38002001/21020109	Call Duty Allowance		704	70411	02000		0	0	7,789,600	7,789,600	9,000,000	0	8,651,774	8,872,365
	<b>Overhead Cost</b>						<b>44,040,000</b>	<b>6,500,000</b>	<b>101,267,430</b>	<b>72,459,743</b>	<b>70,000,000</b>	<b>7,300,100</b>	<b>67,291,573</b>	<b>69,007,179</b>
38002001/22020101	Local Travel and Transport - Training		704	70411	02000		2,240,000	1,000,000	12,003,600	7,202,044	8,000,000	0	7,690,466	7,886,551
38002001/22020102	Local Travel and Transport - Others		704	70411	02000		2,500,000	500,000	12,004,800	7,202,764	8,000,000	0	7,690,466	7,886,551
38002001/22020202	Telephone Charges		704	70411	02000		500,000	1,000,000	0	0	0	0	0	0
38002001/22020203	Internet Access Charges		704	70411	02000		0	0	25,000,000	14,999,760	16,000,000	0	15,380,931	15,773,102
38002001/22020205	Water Rates		704	70411	02000		0	0	0	0	0	0	0	0
38002001/22020301	Office Stationeries /Computer Consumables		704	70411	02000		0	0	5,000,000	2,999,952	3,999,700	0	3,845,233	3,943,270
38002001/22020302	Books		704	70411	02000		0	0	0	0	0	0	0	0
38002001/22020305	Printing of Non Security Documents		704	70411	02000		0	0	2,501,000	1,500,575	2,500,300	0	2,403,270	2,464,537
38002001/22020309	Uniforms and other Clothings		704	70411	02000		0	0	100,040	60,023	98,400	0	96,131	98,572
38002001/22020401	Maintenance of Motor Vehicle /Transport Equipment		704	70411	02000		0	0	2,500,000	1,499,976	2,000,000	0	1,922,616	1,971,629
38002001/22020402	Maintenance of Office Furniture		704	70411	02000		0	0	1,500,000	899,985	1,500,600	0	1,441,962	1,478,722
38002001/22020403	Maintenance of Office Building Residential Qtrs		704	70411	02000		0	0	1,500,600	900,345	1,500,600	0	1,441,962	1,478,722
38002001/22020404	Maintenance of office /IT Equipments		704	70411	02000		0	0	1,000,400	600,230	1,000,000	0	961,308	985,814
38002001/22020405	Maintenance of Plants & Generators		704	70411	02000		150,000	200,000	2,000,800	1,200,460	2,000,000	0	1,922,616	1,971,629
38002001/22020406	Other Maintenance Services		704	70411	02000		0	0	0	0	0	0	0	0
38002001/22020501	Local Training		704	70411	02000		0	0	7,000,000	4,199,932	5,000,000	0	4,806,541	4,929,085
38002001/22020701	Financial Consulting		704	70411	02000		27,000,000	0	0	500,000	0	0	0	0
38002001/22020801	Motor Vehicle Fuel Cost		704	70411	02000		0	0	5,000,000	2,999,952	4,000,000	0	3,845,233	3,943,270
38002001/22020803	Plants / Generator Fuel Cost		704	70411	02000		150,000	200,000	5,000,000	2,999,952	4,000,000	0	3,845,233	3,943,270
38002001/22021001	Refreshment and Meals		704	70411	02000		0	0	1,000,400	600,230	1,000,000	0	961,308	985,814
38002001/22021002	Honourarium & Sitting Allowance		704	70411	02000		0	0	2,000,740	1,200,424	1,000,000	0	961,308	985,814
38002001/22021003	Publicity and Advertisements		704	70411	02000		0	0	500,200	300,115	300,100	0	288,392	295,740
38002001/22021004	Medical Expenses		704	70411	02000		0	0	3,000,000	1,799,971	1,300,100	1,300,100	1,249,701	1,281,555
38002001/22021006	Postage and Courier Services		704	70411	02000		0	0	150,060	90,034	100,000	0	96,131	98,572
38002001/22021007	Welfare Packages		704	70411	02000		0	3,600,000	11,804,730	18,082,724	6,000,000	6,000,000	5,767,849	5,914,910
38002001/22021009	Sporting Activities		704	70411	02000		0	0	300,060	180,033	300,100	0	288,392	295,740
38002001/22021014	Annual Budger Expenses and Administration		704	70411	02000		11,500,000	0	250,000	350,264	250,000	0	240,327	246,447

APPROVED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2021

**2021 Approved Estimates ..... Budget of Local Content and Sustainable Development**

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	Actual 2019 ₦	Actual (to Period 12) 2020 ₦	Original Budget 2020 ₦	Revised Budget 2020 ₦	Approved Budget 2021 ₦	O/W Covid 19 Budget 2021 ₦	Budget 2022 ₦	Budget 2023 ₦	
		38002001/22021015	Creche	704	70411	02000	0	0	0	0	0	0	0	0	
		38002001/22021016	Servicom	704	70411	02000	0	0	150,000	89,998	150,100	0	144,196	147,865	
		<b>Abia State Planning Commission Total</b>						<b>217,263,407</b>	<b>219,136,658</b>	<b>274,763,918</b>	<b>283,956,231</b>	<b>339,578,000</b>	<b>7,300,100</b>	<b>326,439,521</b>	<b>334,762,608</b>
38004001	Abia State Bureau of Statistics														
		<b>Personnel Cost</b>						<b>54,725,539</b>	<b>86,489,953</b>	<b>61,544,070</b>	<b>61,544,070</b>	<b>89,624,000</b>	<b>0</b>	<b>86,157,176</b>	<b>88,353,880</b>
		38004001/21010101	Basic Salary	704	70411	02000	54,725,539	86,489,953	32,086,760	32,086,760	47,885,000	0	46,033,123	47,206,836	
		38004001/21010102	Overtime Payment	704	70411	02000	0	0	2,538,000	2,538,000	3,612,200	0	3,472,245	3,560,768	
		38004001/21020101	Housing/Rent Allowance	704	70411	02000	0	0	12,586,900	12,586,900	17,030,000	0	16,371,170	16,788,579	
		38004001/21020102	Transport Allowance	704	70411	02000	0	0	2,805,600	2,805,600	4,260,000	0	4,095,173	4,199,579	
		38004001/21020103	Meal Subsidy	704	70411	02000	0	0	1,597,160	1,597,160	2,223,300	0	2,137,530	2,192,031	
		38004001/21020104	Utility Allowance	704	70411	02000	0	0	1,048,770	1,048,770	1,394,900	0	1,340,414	1,374,583	
		38004001/21020105	Entertainment Allowance	704	70411	02000	0	0	428,360	428,360	428,600	0	411,790	422,284	
		38004001/21020106	Leave Allowance	704	70411	02000	0	0	3,192,230	3,192,230	6,012,000	0	5,779,712	5,927,070	
		38004001/21020107	Domestic Staff Allowance	704	70411	02000	0	0	2,260,290	2,260,290	2,260,500	0	2,172,830	2,228,223	
		38004001/21020109	Call Duties Allowance	704	70411	02000	0	0	3,000,000	3,000,000	4,517,500	0	4,343,190	4,453,926	
		<b>Overhead Cost</b>						<b>2,640,000</b>	<b>400,000</b>	<b>14,361,220</b>	<b>8,736,629</b>	<b>15,100,000</b>	<b>2,399,800</b>	<b>14,515,754</b>	<b>14,885,741</b>
		38004001/22020101	Local Travel and Transport - Training	704	70411	02000	190,000	0	1,000,000	200,000	2,000,000	0	1,922,616	1,971,629	
		38004001/22020102	Local Travel and Transport - Others	704	70411	02000	0	0	1,000,000	1,000,000	1,500,300	0	1,441,962	1,478,722	
		38004001/22020203	Internet Access Charges	704	70411	02000	0	0	300,100	180,057	300,100	0	288,392	295,740	
		38004001/22020207	Leased Communication Lines	704	70411	02000	0	0	0	0	0	0	0	0	
		38004001/22020208	Software Charges /License Renewal	704	70411	02000	0	0	800,000	479,992	696,600	0	672,916	690,064	
		38004001/22020301	Office Stationaries /Computer Consumables	704	70411	02000	300,000	0	500,000	299,995	1,000,000	0	961,308	985,814	
		38004001/22020305	Printing of Non Security Documents	704	70411	02000	0	0	1,000,000	599,990	500,600	0	480,654	492,907	
		38004001/22020308	Field & Camping Materials Supplies	704	70411	02000	0	0	0	0	0	0	0	0	
		38004001/22020309	Uniforms & Other Clothing	704	70411	02000	0	0	210,000	125,997	0	0	0	0	
		38004001/22020401	Maintenance of Motor Vehicle /Transport Equipment	704	70411	02000	0	0	1,000,200	600,110	1,000,000	0	961,308	985,814	
		38004001/22020402	Maintenance of Office Furniture	704	70411	02000	0	0	200,000	119,998	200,400	0	192,262	197,156	
		38004001/22020403	Maintenance of Office Building Residential Qtrs	704	70411	02000	0	0	500,100	300,055	500,600	0	480,654	492,907	
		38004001/22020404	Maintenance of office /IT Equipments	704	70411	02000	150,000	400,000	600,000	359,994	500,600	0	480,654	492,907	
		38004001/22020405	Maintenance of Plants & Generators	704	70411	02000	0	0	500,000	299,995	399,800	0	384,523	394,324	
		38004001/22020406	Other Maintenance Services	704	70411	02000	0	0	0	0	0	0	0	0	
		38004001/22020501	Local Training	704	70411	02000	2,000,000	0	2,500,500	500,275	2,000,000	0	1,922,616	1,971,629	
		38004001/22020801	Motor Vehicle Fuel Cost	704	70411	02000	0	0	600,120	360,066	500,600	0	480,654	492,907	
		38004001/22020802	Other Transport Equipment Fuel Cost	704	70411	02000	0	0	500,100	300,055	300,100	0	288,392	295,740	
		38004001/22020803	Plant/Generator Fuel Cost	704	70411	02000	0	0	400,000	239,996	500,600	0	480,654	492,907	
		38004001/22021004	Medical Expenses	704	70411	02000	0	0	300,000	290,000	399,800	399,800	384,523	394,324	
		38004001/22021006	Postage and Courier Services	704	70411	02000	0	0	50,100	30,059	99,700	0	96,131	98,572	
		38004001/22021007	Welfare Packages	704	70411	02000	0	0	1,800,000	2,200,000	2,000,000	2,000,000	1,922,616	1,971,629	
		38004001/22021009	Sporting Activities	704	70411	02000	0	0	200,000	10,000	300,100	0	288,392	295,740	
		38004001/22021014	Annual Budget Expenses And Administration	704	70411	02000	0	0	250,000	149,997	250,000	0	240,327	246,447	
		38004001/22021015	Creche	704	70411	02000	0	0	0	0	0	0	0	0	
		38004001/22021016	Servicom	704	70411	02000	0	0	150,000	89,998	150,100	0	144,196	147,865	
		<b>Abia State Bureau of Statistics Total</b>						<b>57,365,539</b>	<b>86,889,953</b>	<b>75,905,290</b>	<b>70,280,699</b>	<b>104,724,000</b>	<b>2,399,800</b>	<b>100,672,930</b>	<b>103,239,621</b>

APPROVED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2021

2021 Approved Estimates ..... Budget of Local Content and Sustainable Development



## 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	Actual 2019 ₦	Actual (to Period 12) 2020 ₦	Original Budget 2020 ₦	Revised Budget 2020 ₦	Approved Budget 2021 ₦	O/W Covid_19 Budget 2021 ₦	Budget 2022 ₦	Budget 2023 ₦
<b>38005001</b>	<b>Abia State Community &amp; Social Development Agency</b>													
	<b>Personnel Cost</b>						<b>0</b>	<b>0</b>	<b>91,482,000</b>	<b>91,482,000</b>	<b>67,026,000</b>	<b>0</b>	<b>64,432,643</b>	<b>66,075,489</b>
	38005001/21010101		Basic Salary	704	70411	02000	0	0	91,482,000	91,482,000	67,026,000	0	64,432,643	66,075,489
	<b>Overhead Cost</b>						<b>0</b>	<b>0</b>	<b>19,950,000</b>	<b>11,969,801</b>	<b>20,000,000</b>	<b>0</b>	<b>19,226,164</b>	<b>19,716,233</b>
	38005001/22020102		Local Travel and Transport - Others	704	70411	02000	0	0	2,000,000	1,199,980	2,000,000	0	1,922,616	1,971,629
	38005001/22020201		Electricity Charges	704	70411	02000	0	0	400,000	239,996	399,800	0	384,523	394,324
	38005001/22020202		Telephone Charges	704	70411	02000	0	0	250,000	149,997	249,700	0	240,327	246,447
	38005001/22020207		Leased Communication Lines	704	70411	02000	0	0	0	0	0	0	0	0
	38005001/22020301		Office Stationeries/Computer Consumables	704	70411	02000	0	0	700,000	419,993	699,600	0	672,916	690,064
	38005001/22020305		Printing and Non Security Documents	704	70411	02000	0	0	400,000	239,996	399,800	0	384,523	394,324
	38005001/22020309		Uniforms & Other Clothing	704	70411	02000	0	0	100,000	59,999	99,500	0	96,131	98,572
	38005001/22020401		Maintenance of Motor Vehicle/Transport Equipment	704	70411	02000	0	0	2,000,000	1,199,980	2,000,000	0	1,922,616	1,971,629
	38005001/22020402		Maintenance of Office Furniture	704	70411	02000	0	0	200,000	119,998	200,400	0	192,262	197,156
	38005001/22020403		Maintenance of Office Building Residential Qtrs	704	70411	02000	0	0	400,000	239,996	399,800	0	384,523	394,324
	38005001/22020404		Maintenance of Office/IT Equipments	704	70411	02000	0	0	200,000	119,998	200,400	0	192,262	197,156
	38005001/22020405		Maintenance of Plants & Generators	704	70411	02000	0	0	300,000	179,997	300,100	0	288,392	295,740
	38005001/22020501		Local Training	704	70411	02000	0	0	1,500,000	899,985	1,500,600	0	1,441,962	1,478,722
	38005001/22020701		Financial Consulting	704	70411	02000	0	0	1,400,000	839,986	1,399,800	0	1,345,831	1,380,139
	38005001/22020801		Motor Vehicle Fuel Cost	704	70411	02000	0	0	2,500,000	1,499,976	2,500,600	0	2,403,270	2,464,537
	38005001/22020803		Plant/Generator Fuel Cost	704	70411	02000	0	0	1,000,000	599,990	1,000,000	0	961,308	985,814
	38005001/22020901		Bank Charges (Other Than Interest)	704	70411	02000	0	0	100,000	59,999	99,700	0	96,131	98,572
	38005001/22020902		Insurance Premium	704	70411	02000	0	0	1,500,000	899,985	1,500,600	0	1,441,962	1,478,722
	38005001/22021001		Refreshment & Meals	704	70411	02000	0	0	400,000	239,996	399,800	0	384,523	394,324
	38005001/22021002		Honorarium & Sitting Allowance	704	70411	02000	0	0	3,600,000	2,159,965	3,399,800	0	3,268,448	3,351,778
	38005001/22021003		Publicity and Advertisements	704	70411	02000	0	0	750,000	449,992	1,000,000	0	961,308	985,814
	38005001/22021004		Medical Expenses	704	70411	02000	0	0	0	0	0	0	0	0
	38005001/22021006		Postages & Courier Services	704	70411	02000	0	0	0	0	0	0	0	0
	38005001/22021014		Annual Budget Expenses & Administration	704	70411	02000	0	0	250,000	149,997	250,000	0	240,327	246,447
	<b>Abia State Community &amp; Social Development Agency Total</b>						<b>0</b>	<b>0</b>	<b>111,432,000</b>	<b>103,451,801</b>	<b>87,026,000</b>	<b>0</b>	<b>83,658,807</b>	<b>85,791,722</b>
<b>52001001</b>	<b>Ministry of Public Utilities and Water Resources</b>													
	<b>Personnel Cost</b>						<b>131,299,138</b>	<b>153,273,655</b>	<b>119,584,650</b>	<b>119,584,650</b>	<b>144,622,000</b>	<b>0</b>	<b>139,026,431</b>	<b>142,571,173</b>
	52001001/21010101		Basic Salary	704	70411	02000	131,299,138	153,273,655	66,547,840	66,547,840	66,443,000	0	63,872,246	65,500,807
	52001001/21010102		Overtime Payments	704	70411	02000	0	0	6,665,000	6,665,000	8,719,100	0	8,381,454	8,595,156
	52001001/21010103		Consolidated Revenue Fund Charges - Salaries	704	70411	02000	0	0	783,600	783,600	0	0	0	0
	52001001/21020101		Housing/Rent Allowance	704	70411	02000	0	0	21,761,250	21,761,250	36,192,000	0	34,791,470	35,678,545
	52001001/21020102		Transport Allowance	704	70411	02000	0	0	7,240,800	7,240,800	8,722,700	0	8,385,530	8,599,332
	52001001/21020103		Meal Subsidy	704	70411	02000	0	0	3,166,800	3,166,800	4,006,000	0	3,850,697	3,948,870
	52001001/21020104		Utility Allowance	704	70411	02000	0	0	1,770,000	1,770,000	2,482,600	0	2,387,105	2,447,962
	52001001/21020105		Entertainment Allowance	704	70411	02000	0	0	198,630	198,630	618,500	0	594,833	609,997
	52001001/21020106		Leave Allowance	704	70411	02000	0	0	6,415,980	6,415,980	12,044,400	0	11,578,292	11,873,504
	52001001/21020107		Domestic Staff Allowance	704	70411	02000	0	0	5,034,750	5,034,750	5,393,700	0	5,184,805	5,316,999

## APPROVED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2021

2021 Approved Estimates ..... Budget of Local Content and Sustainable Development

## 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	Actual 2019 ₦	Actual (to Period 12) 2020 ₦	Original Budget 2020 ₦	Revised Budget 2020 ₦	Approved Budget 2021 ₦	O/W Covid_19 Budget 2021 ₦	Budget 2022 ₦	Budget 2023 ₦
<b>Overhead Cost</b>							<b>25,300,000</b>	<b>400,000</b>	<b>53,000,000</b>	<b>31,799,482</b>	<b>45,600,000</b>	<b>2,300,200</b>	<b>43,835,654</b>	<b>44,953,211</b>
		52001001/22020101	Local Travel and Transport - Training	704	70411	02000	0	0	2,600,000	0	1,000,000	0	961,308	985,814
		52001001/22020102	Local Travel and Transport - Others	704	70411	02000	0	0	1,500,000	2,459,961	1,000,000	0	961,308	985,814
		52001001/22020201	Electricity Charges	704	70411	02000	0	0	26,000,000	15,599,750	25,248,100	0	24,273,032	24,891,915
		52001001/22020205	Water Rates	704	70411	02000	0	0	100,000	59,999	200,400	0	192,262	197,156
		52001001/22020301	Office Stationaries /Computer Consumables	704	70411	02000	69,600	100,000	2,000,000	1,199,980	1,000,000	0	961,308	985,814
		52001001/22020309	Uniforms and other Clothings	704	70411	02000	0	0	300,000	179,997	300,100	0	288,392	295,740
		52001001/22020401	Maintenance of Motor Vehicle /Transport Equipment	704	70411	02000	0	33,500	1,000,000	599,990	1,099,700	0	1,057,439	1,084,398
		52001001/22020402	Maintenance of Office Furniture	704	70411	02000	0	0	1,000,000	599,990	500,600	0	480,654	492,907
		52001001/22020403	Maintenance of Office Building Residential Qtrs	704	70411	02000	45,000	0	1,000,000	599,990	500,300	0	480,654	492,907
		52001001/22020404	Maintenance of office /IT Equipments	704	70411	02000	0	0	1,300,000	779,987	500,600	0	480,654	492,907
		52001001/22020405	Maintenance of Plants & Generators	704	70411	02000	0	0	1,200,000	719,988	600,200	0	576,785	591,490
		52001001/22020406	Other Maintenance Services	704	70411	02000	25,050,000	0	1,000,000	599,990	450,200	0	432,589	443,615
		52001001/22020409	Maintenance of Railway Equipments	704	70411	02000	0	0	0	0	0	0	0	0
		52001001/22020410	Maintenance of Street Lightings	704	70411	02000	0	0	4,000,000	2,399,961	5,000,000	0	4,806,541	4,929,085
		52001001/22020501	Local Training	704	70411	02000	0	0	1,000,000	599,990	1,000,000	0	961,308	985,814
		52001001/22020801	Motor Vehicle Fuel Cost	704	70411	02000	65,400	0	1,200,000	719,988	1,249,700	0	1,201,635	1,232,263
		52001001/22020802	Other Transport Equipment Fuel Cost	704	70411	02000	0	0	2,000,000	1,199,980	1,000,000	0	961,308	985,814
		52001001/22020803	Plant/Generator Fuel Cost	704	70411	02000	70,000	266,500	2,000,000	1,199,980	1,799,600	0	1,730,355	1,774,473
		52001001/22021004	Medical Expenses	704	70411	02000	0	0	2,000,000	1,199,980	1,500,600	1,500,600	1,441,962	1,478,722
		52001001/22021006	Postage and Courier Services	704	70411	02000	0	0	100,000	59,999	150,100	0	144,196	147,865
		52001001/22021007	Welfare Packages	704	70411	02000	0	0	1,000,000	779,987	799,600	799,600	769,047	788,647
		52001001/22021009	Sporting Activities	704	70411	02000	0	0	300,000	0	300,100	0	288,392	295,740
		52001001/22021013	Promotion (SERVICE WIDE)	704	70411	02000	0	0	0	0	0	0	0	0
		52001001/22021014	Annual Budget Expenses And Administration	704	70411	02000	0	0	250,000	149,997	250,000	0	240,327	246,447
		52001001/22021016	Servicom	704	70411	02000	0	0	150,000	89,998	150,100	0	144,196	147,865
<b>Ministry of Public Utilities and Water Resources Total</b>							<b>156,599,138</b>	<b>153,673,655</b>	<b>172,584,650</b>	<b>151,384,132</b>	<b>190,222,000</b>	<b>2,300,200</b>	<b>182,862,085</b>	<b>187,524,384</b>

## 52102001 Abia State Water and Sewerage Corporation

<b>Personnel Cost</b>							<b>87,335,757</b>	<b>107,508,982</b>	<b>63,568,210</b>	<b>101,105,793</b>	<b>96,474,000</b>	<b>0</b>	<b>92,741,887</b>	<b>95,106,478</b>
		52102001/21010101	Basic Salary	704	70411	02000	81,126,898	107,508,982	27,810,350	65,347,933	48,212,500	0	46,347,275	47,528,992
		52102001/21010102	Overtime Payments	704	70411	02000	0	0	2,000,000	2,000,000	9,888,400	0	9,505,712	9,748,073
		52102001/21020101	Housing /Rent Allowance	704	70411	02000	0	0	19,596,880	19,596,880	19,858,400	0	19,090,531	19,577,282
		52102001/21020102	Transport Allowance	704	70411	02000	0	0	5,727,792	5,727,792	6,147,700	0	5,909,923	6,060,603
		52102001/21020103	Meal Subsidy	704	70411	02000	0	0	2,607,600	2,607,600	2,584,600	0	2,484,789	2,548,137
		52102001/21020104	Utility Allowance	704	70411	02000	0	0	1,474,920	1,474,920	1,454,900	0	1,398,290	1,433,935
		52102001/21020105	Entertainment Allowance	704	70411	02000	0	0	0	0	201,500	0	193,857	198,789
		52102001/21020106	Leave Allowance	704	70411	02000	6,208,859	0	3,781,040	3,781,040	7,821,100	0	7,518,652	7,710,352
		52102001/21020107	Domestic Staff Allowance	704	70411	02000	0	0	569,628	569,628	304,900	0	292,857	300,316
<b>Overhead Cost</b>							<b>0</b>	<b>0</b>	<b>30,000,000</b>	<b>17,999,703</b>	<b>9,900,000</b>	<b>750,300</b>	<b>9,516,951</b>	<b>9,759,446</b>
		52102001/22020101	Local Travel and Transport - Training	704	70411	02000	0	0	2,000,000	0	500,300	0	480,654	492,907
		52102001/22020102	Local Travel and Transport - Others	704	70411	02000	0	0	1,000,000	1,799,971	500,600	0	480,654	492,907

## APPROVED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2021

2021 Approved Estimates ..... Budget of Local Content and Sustainable Development

## 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	Actual 2019 ₦	Actual (to Period 12) 2020 ₦	Original Budget 2020 ₦	Revised Budget 2020 ₦	Approved Budget 2021 ₦	O/W Covid_19 Budget 2021 ₦	Budget 2022 ₦	Budget 2023 ₦	
		52102001/22020201	Electricity Charges	704	70411	02000	0	0	100,000	59,999	99,000	0	96,131	98,572	
		52102001/22020202	Telephone Charges	704	70411	02000	0	0	0	0	0	0	0	0	
		52102001/22020301	Office Stationaries /Computer Consumables	704	70411	02000	0	0	1,000,000	599,990	199,900	0	192,262	197,156	
		52102001/22020302	Books	704	70411	02000	0	0	0	0	0	0	0	0	
		52102001/22020305	Printing of Non Security Documents	704	70411	02000	0	0	100,000	59,999	99,700	0	96,131	98,572	
		52102001/22020306	Printing of Security Documents	704	70411	02000	0	0	500,000	299,995	500,600	0	480,654	492,907	
		52102001/22020309	Uniforms & Other Clothing	704	70411	02000	0	0	100,000	59,999	99,700	0	96,131	98,572	
		52102001/22020401	Maintenance of Motor Vehicle /Transport Equipment	704	70411	02000	0	0	2,000,000	1,199,980	699,900	0	672,916	690,064	
		52102001/22020402	Maintenance of Office Furniture	704	70411	02000	0	0	2,000,000	1,199,980	300,100	0	288,392	295,740	
		52102001/22020403	Maintenance of Office Building Residential Qtrs	704	70411	02000	0	0	2,000,000	1,199,980	200,900	0	192,262	197,156	
		52102001/22020404	Maintenance of office /IT Equipments	704	70411	02000	0	0	2,000,000	1,199,980	300,100	0	288,392	295,740	
		52102001/22020405	Maintenance of Plants & Generators	704	70411	02000	0	0	2,500,000	1,499,976	1,000,000	0	961,308	985,814	
		52102001/22020406	Other Maintenance Services	704	70411	02000	0	0	2,000,000	1,199,980	399,800	0	384,523	394,324	
		52102001/22020501	Local Training	704	70411	02000	0	0	3,000,000	1,799,971	399,800	0	384,523	394,324	
		52102001/22020605	Cleaning & Fumigation Services	704	70411	02000	0	0	50,000	29,999	50,400	50,400	48,065	49,281	
		52102001/22020801	Motor Vehicle Fuel Cost	704	70411	02000	0	0	650,000	389,993	1,000,000	0	961,308	985,814	
		52102001/22020803	Plant/Generator Fuel Cost	704	70411	02000	0	0	1,000,000	599,990	1,000,000	0	961,308	985,814	
		52102001/22021001	Refreshment & Meals	704	70411	02000	0	0	2,000,000	1,199,980	399,800	0	384,523	394,324	
		52102001/22021002	Honourarium & Sitting Allowance	704	70411	02000	0	0	3,500,000	2,099,966	799,600	0	769,047	788,647	
		52102001/22021003	Publicity and Advertisements	704	70411	02000	0	0	0	0	150,100	0	144,196	147,865	
		52102001/22021004	Medical Expenses	704	70411	02000	0	0	300,000	179,997	300,100	300,100	288,392	295,740	
		52102001/22021006	Postage and Courier Services	704	70411	02000	0	0	100,000	59,999	99,700	0	96,131	98,572	
		52102001/22021007	Welfare Packages	704	70411	02000	0	0	1,500,000	1,019,984	399,800	399,800	384,523	394,324	
		52102001/22021009	Sporting Activities	704	70411	02000	0	0	200,000	0	0	0	0	0	
		52102001/22021013	Promotion (SERVICE WIDE)	704	70411	02000	0	0	0	0	0	0	0	0	
		52102001/22021014	Annual Budget Expenses & Administration	704	70411	02000	0	0	250,000	149,997	250,000	0	240,327	246,447	
		52102001/22021015	Creche	704	70411	02000	0	0	0	0	0	0	0	0	
		52102001/22021016	Servicom	704	70411	02000	0	0	150,000	89,998	150,100	0	144,196	147,865	
		<b>Abia State Water and Sewerage Corporation Total</b>						<b>87,335,757</b>	<b>107,508,982</b>	<b>93,568,210</b>	<b>119,105,496</b>	<b>106,374,000</b>	<b>750,300</b>	<b>102,258,838</b>	<b>104,865,924</b>

## 52103001 Abia State Rural Water Sanitation Agency

Personnel Cost							17,503,710	19,254,903	31,727,130	31,727,130	18,064,000	0	17,365,363	17,808,087
52103001/21010101	Basic Salary	704	70452	02000		17,503,710	19,254,903	23,239,190	23,239,190	9,655,500	0	9,281,973	9,518,634	
52103001/21010102	Overtime Payments	704	70452	02000		0	0	1,086,000	1,086,000	1,026,400	0	986,302	1,011,441	
52103001/21020101	Housing /Rent Allowance	704	70452	02000		0	0	4,508,510	4,508,510	4,316,900	0	4,149,375	4,255,168	
52103001/21020102	Transport Allowance	704	70452	02000		0	0	1,012,800	1,012,800	955,600	0	918,242	941,646	
52103001/21020103	Meal Subsidy	704	70452	02000		0	0	430,800	430,800	413,300	0	399,135	409,307	
52103001/21020104	Utility Allowance	704	70452	02000		0	0	238,800	238,800	230,500	0	221,485	227,124	
52103001/21020106	Leave Allowance	704	70452	02000		0	0	1,211,030	1,211,030	1,465,800	0	1,408,851	1,444,768	
	<b>Overhead Cost</b>					<b>300,000</b>	<b>400,000</b>	<b>4,000,000</b>	<b>2,399,954</b>	<b>4,000,000</b>	<b>0</b>	<b>3,845,233</b>	<b>3,943,177</b>	
52103001/22020101	Local Travel and Transport - Training	704	70452	02000		0	0	500,000	0	500,600	0	480,654	492,907	
52103001/22020102	Local Travel and Transport - Others	704	70452	02000		0	0	500,000	599,990	500,600	0	480,654	492,907	

## APPROVED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2021

2021 Approved Estimates ..... Budget of Local Content and Sustainable Development

## 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	Actual 2019 ₦	Actual (to Period 12) 2020 ₦	Original Budget 2020 ₦	Revised Budget 2020 ₦	Approved Budget 2021 ₦	O/W Covid_19 Budget 2021 ₦	Budget 2022 ₦	Budget 2023 ₦
		52103001/22020301	Office Stationaries/Computer Consumables	704	70452	02000	132,300	99,020	183,750	110,248	199,900	0	192,262	197,156
		52103001/22020309	Uniforms & Other Clothing	704	70411	02000	0	0	78,750	47,249	0	0	0	0
		52103001/22020401	Maintenance of Motor Vehicle /Transport Equipment	704	70452	02000	167,700	202,480	277,500	166,497	300,100	0	288,392	295,740
		52103001/22020402	Maintenance of Office Furniture	704	70452	02000	0	0	220,000	131,997	200,400	0	192,262	197,156
		52103001/22020403	Maintenance of Office Building Residential Qtrs	704	70452	02000	0	98,500	200,000	119,998	200,900	0	192,262	197,156
		52103001/22020501	Local Training	704	70452	02000	0	0	250,000	149,997	200,400	0	192,262	197,156
		52103001/22020701	Financial Consulting	704	70411	02000	0	0	420,000	251,995	396,300	0	384,523	394,324
		52103001/22020801	Motor Vehicle Fuel Cost	704	70452	02000	0	0	120,000	71,998	200,400	0	192,262	197,156
		52103001/22020802	Other Transport Equipment Fuel Cost	704	70452	02000	0	0	130,000	77,998	99,700	0	96,131	98,572
		52103001/22020803	Plant/Generator Fuel Cost	704	70452	02000	0	0	220,000	131,997	300,100	0	288,392	295,740
		52103001/22021001	Refreshment & Meals	704	70452	02000	0	0	0	0	0	0	0	0
		52103001/22021004	Medical Expenses	704	70452	02000	0	0	200,000	119,998	200,400	0	192,262	197,156
		52103001/22021007	Welfare Packages	704	70452	02000	0	0	300,000	179,997	300,100	0	288,392	295,740
		52103001/22021014	Annual Budget Expenses And Administration	704	70452	02000	0	0	250,000	149,997	250,000	0	240,327	246,447
		52103001/22021016	Servicom	704	70452	02000	0	0	150,000	89,998	150,100	0	144,196	147,865
<b>Abia State Rural Water Sanitation Agency Total</b>							<b>17,803,710</b>	<b>19,654,903</b>	<b>35,727,130</b>	<b>34,127,084</b>	<b>22,064,000</b>	<b>0</b>	<b>21,210,596</b>	<b>21,751,265</b>

## 53001001 Ministry of Housing

## Personnel Cost

							<b>99,123,177</b>	<b>107,605,389</b>	<b>117,087,827</b>	<b>117,087,827</b>	<b>120,088,000</b>	<b>0</b>	<b>115,441,861</b>	<b>118,385,242</b>
53001001/21010101	Basic Salary	706	70610	02000			99,123,177	107,605,389	62,153,760	62,153,760	62,810,700	0	60,380,090	61,919,610
53001001/21010102	Overtime	706	70610	02000			0	0	4,942,549	4,942,549	5,099,700	0	4,902,672	5,027,669
53001001/21020101	Housing/Rent Allowance	706	70610	02000			0	0	26,216,170	26,216,170	27,675,900	0	26,605,391	27,283,744
53001001/21020102	Transport Allowance	706	70610	02000			0	0	5,579,080	5,579,080	5,686,700	0	5,467,033	5,606,425
53001001/21020103	Meal Subsidy	706	70610	02000			0	0	2,716,760	2,716,760	2,791,100	0	2,683,166	2,751,569
53001001/21020104	Utility Allowance	706	70610	02000			0	0	1,824,380	1,824,380	1,861,900	0	1,789,553	1,835,172
53001001/21020105	Entertainment Allowance	706	70610	02000			0	0	618,770	618,770	564,300	0	542,919	556,758
53001001/21020106	Leave Allowance	706	70610	02000			0	0	6,215,370	6,215,370	8,631,400	0	8,297,083	8,508,630
53001001/21020107	Domestic Staff Allowance	706	70610	02000			0	0	6,453,673	6,453,673	4,599,000	0	4,420,851	4,533,568
53001001/21020114	Duty Allowance	706	70610	02000			0	0	367,315	367,315	367,300	0	353,103	362,099

## Overhead Cost

							<b>40,089,000</b>	<b>45,860,000</b>	<b>100,000,000</b>	<b>59,999,034</b>	<b>50,000,000</b>	<b>0</b>	<b>48,065,410</b>	<b>49,290,808</b>
53001001/22020101	Local Travel and Transport - Training	706	70650	02000			1,500,000	0	1,000,000		1,000,000	0	961,308	985,814
53001001/22020102	Local Travel and Transport - Others	706	70650	02000			0	0	300,000	779,987	500,600	0	480,654	492,907
53001001/22020301	Office Stationaries /Computer Consumables	706	70650	02000			0	0	400,000	239,996	199,900	0	192,262	197,156
53001001/22020309	Uniform and Other Clothings	706	70650	02000			0	0	100,000	59,999	99,700	0	96,131	98,572
53001001/22020401	Maintenance of Motor Vehicle /Transport Equipment	706	70650	02000			0	0	150,000	89,998	200,400	0	192,262	197,156
53001001/22020402	Maintenance of Office Furniture	706	70650	02000			6,000,000	0	150,000	89,998	200,400	0	192,262	197,156
53001001/22020403	Maintenance of Office Building Residential Qtrs	706	70650	02000			15,000,000	2,000,000	7,000,000	4,199,932	1,000,000	0	961,308	985,814
53001001/22020404	Maintenance of office /IT Equipments	706	70650	02000			0	0	200,000	119,998	200,400	0	192,262	197,156
53001001/22020405	Maintenance of Plants & Generators	706	70650	02000			0	0	100,000	59,999	397,700	0	384,523	394,324
53001001/22020501	Local Training	706	70650	02000			0	0	100,000	59,999	200,400	0	192,262	197,156
53001001/22020602	Office Rent	706	70650	02000			17,289,000	43,660,000	89,000,000	53,399,145	44,399,800	0	42,682,084	43,770,348
53001001/22020801	Motor Vehicle Fuel Cost	706	70650	02000			150,000	0	150,000	89,998	300,100	0	288,392	295,740

## APPROVED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2021

2021 Approved Estimates ..... Budget of Local Content and Sustainable Development

## 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	Actual 2019 ₦	Actual (to Period 12) 2020 ₦	Original Budget 2020 ₦	Revised Budget 2020 ₦	Approved Budget 2021 ₦	O/W Covid_19 Budget 2021 ₦	Budget 2022 ₦	Budget 2023 ₦
		53001001/22020803	Plant/Generator Fuel Cost	706	70650	02000	150,000	200,000	200,000	119,998	300,300	0	288,392	295,740
		53001001/22021003	Publicity & Advertisements	706	70650	02000	0	0	50,000	29,999	50,400	0	48,065	49,281
		53001001/22021004	Medical Expenses	706	70650	02000	0	0	200,000	119,998	200,400	0	192,262	197,156
		53001001/22021006	Postage and Courier Services	706	70650	02000	0	0	100,000	59,999	99,700	0	96,131	98,572
		53001001/22021007	Welfare Packages	706	70650	02000	0	0	200,000	239,996	249,700	0	240,327	246,447
		53001001/22021009	Sporting Activities	706	70650	02000	0	0	200,000	0	0	0	0	0
		53001001/22021013	Promotion (SERVICE WIDE)	706	70650	02000	0	0	0	0	0	0	0	0
		53001001/22021014	Annual Budget Expenses & Administration	706	70650	02000	0	0	250,000	149,997	250,000	0	240,327	246,447
		53001001/22021016	Servicom	706	70650	02000	0	0	150,000	89,998	150,100	0	144,196	147,865
<b>Ministry of Housing Total</b>							<b>139,212,177</b>	<b>153,465,389</b>	<b>217,087,827</b>	<b>177,086,861</b>	<b>170,088,000</b>	<b>0</b>	<b>163,507,270</b>	<b>167,676,050</b>

## 53010001 Abia State Housing and Property Corporation

## Personnel Cost

							<b>60,173,585</b>	<b>75,863,988</b>	<b>52,968,420</b>	<b>69,211,503</b>	<b>55,149,000</b>	<b>0</b>	<b>53,015,602</b>	<b>54,367,302</b>
53010001/21010101			Basic Salary	706	70650	02000	58,157,379	75,863,988	29,155,010	45,398,093	33,114,000	0	31,832,675	32,644,311
53010001/21010102			Overtime Payment	706	70650	02000	0	0	2,316,000	2,316,000	1,805,600	0	1,736,123	1,780,379
53010001/21010103			Consolidated Revenue Fund Charges - Salaries	706	70650	02000	2,000,000	0	2,166,060	2,166,060	1,175,300	0	1,129,668	1,158,461
53010001/21020101			Housing/Rent Allowance	706	70650	02000	0	0	10,233,080	10,233,080	9,805,500	0	9,426,288	9,666,628
53010001/21020102			Transport Allowance	706	70650	02000	0	0	3,045,600	3,045,600	2,803,200	0	2,694,854	2,763,565
53010001/21020103			Meal Subsidy	706	70650	02000	0	0	1,311,600	1,311,600	1,170,400	0	1,124,731	1,153,400
53010001/21020104			Utility Allowance	706	70650	02000	0	0	711,600	711,600	684,300	0	657,604	674,367
53010001/21020105			Entertainment Allowance	706	70650	02000	0	0	54,060	54,060	978,400	0	940,748	964,733
53010001/21020106			Leave Allowance	706	70650	02000	16,206	0	2,915,470	2,915,470	3,612,300	0	3,472,911	3,561,458
53010001/21020107			Domestic Allowance	706	70650	02000	0	0	1,059,940	1,059,940	0	0	0	0

## Overhead Cost

							<b>2,425,000</b>	<b>12,200,000</b>	<b>15,000,000</b>	<b>9,239,842</b>	<b>18,000,000</b>	<b>0</b>	<b>17,303,547</b>	<b>17,744,589</b>
53010001/22020101			Local Travel and Transport - Training	706	70610	02000	425,000	0	1,500,000	0	1,500,300	0	1,441,962	1,478,722
53010001/22020102			Local Travel and Transport - Others	706	70610	02000	0	0	1,200,000	1,859,970	1,200,400	0	1,153,570	1,182,982
53010001/22020201			Electricity Charges	706	70610	02000	0	0	0	0	100,000	0	96,131	98,572
53010001/22020202			Telephone Charges	706	70610	02000	0	0	0	0	99,700	0	96,131	98,572
53010001/22020204			Satellite Broadcasting Charges	706	70610	02000	0	0	0	0	300,100	0	288,392	295,740
53010001/22020301			Office Stationaries/Computer Consumables	706	70610	02000	0	0	500,000	299,995	599,900	0	576,785	591,490
53010001/22020302			Books	706	70610	02000	0	0	50,000	29,999	0	0	0	0
53010001/22000309			Uniforms and other Clothings	706	70610	02000	0	0	0	0	0	0	0	0
53010001/22020401			Maintenance of Motor Vehicle	706	70610	02000	0	0	350,000	209,996	399,800	0	384,523	394,324
53010001/22020402			Maintenance of Office Furniture	706	70610	02000	0	0	250,000	149,997	300,100	0	288,392	295,740
53010001/22020403			Maintenance of Office Building	706	70610	02000	0	0	1,500,000	899,985	2,200,400	0	2,114,878	2,168,797
53010001/22020404			Maintenance of Office/IT Equipment	706	70610	02000	0	0	300,000	179,997	394,000	0	384,523	394,324
53010001/22020405			Maintenance of Plants & Generators	706	70610	02000	0	0	250,000	149,997	300,100	0	288,392	295,740
53010001/22020406			Other Maintenance Services	706	70610	02000	0	0	500,000	299,995	500,600	0	480,654	492,907
53010001/22020501			Local Training	706	70610	02000	0	0	500,000	299,995	500,600	0	480,654	492,907
53010001/22020605			Cleaning & Fumigation Services	706	70610	02000	0	0	50,000	29,999	60,000	0	57,678	59,141
53010001/22020701			Financial Consulting	706	70610	02000	0	0	150,000	89,998	150,100	0	144,196	147,865
53010001/22020703			Legal Services	706	70610	02000	0	0	500,000	299,995	500,600	0	480,654	492,907

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## 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	Actual 2019 ₦	Actual (to Period 12) 2020 ₦	Original Budget 2020 ₦	Revised Budget 2020 ₦	Approved Budget 2021 ₦	O/W Covid_19 Budget 2021 ₦	Budget 2022 ₦	Budget 2023 ₦	
		53010001/22020704	Engineering Services	706	70610	02000	0	0	450,000	269,995	500,600	0	480,654	492,907	
		53010001/22020705	Architectural Services	706	70610	02000	0	0	450,000	269,995	500,600	0	480,654	492,907	
		53010001/22020706	Surveying Services	706	70610	02000	0	0	450,000	269,995	500,600	0	480,654	492,907	
		53010001/22020801	Motor Vehicle Fuel Cost	706	70610	02000	0	0	800,000	479,992	1,000,000	0	961,308	985,814	
		53010001/22020802	Other Transport Equipment Fuel Cost	706	70610	02000	0	0	300,000	179,997	300,100	0	288,392	295,740	
		53010001/22020803	Plant/Generator Fuel Cost	706	70610	02000	0	0	250,000	149,997	399,800	0	384,523	394,324	
		53010001/22020901	Bank Charges (Other Than Interest)	706	70610	02000	0	0	100,000	59,999	200,400	0	192,262	197,156	
		53010001/22021001	Refreshment & Meals	706	70610	02000	0	0	0	0	600,200	0	576,785	591,490	
		53010001/22021002	Honourarium & Sitting Allowance	706	70610	02000	2,000,000	4,000,000	3,500,000	2,099,966	3,500,600	0	3,364,579	3,450,362	
		53010001/22021003	Publicity and Advertisements	706	70610	02000	0	0	0	0	0	0	0	0	
		53010001/22021004	Medical Expenses	706	70610	02000	0	0	300,000	179,997	300,100	0	288,392	295,740	
		53010001/22021007	Welfare Packages	706	70610	02000	0	6,000,000	200,000	239,996	390,100	0	374,910	384,463	
		53010001/22021008	Subscription to Professional Bodies	706	70610	02000	0	0	0	0	0	0	0	0	
		53010001/22021009	Sporting Activities	706	70610	02000	0	0	200,000	0	300,100	0	288,392	295,740	
		53010001/22021013	Promotion (SERVICE WIDE)	706	70610	02000	0	200,000	0	0	0	0	0	0	
		53010001/22021014	Annual Budget Expenses And Administration	706	70610	02000	0	2,000,000	250,000	149,997	250,000	0	240,327	246,447	
		53010001/22021016	Servicecom	706	70610	02000	0	0	150,000	89,998	150,100	0	144,196	147,865	
		<b>Abia State Housing and Property Corporation Total</b>						<b>62,598,585</b>	<b>88,063,988</b>	<b>67,968,420</b>	<b>78,451,345</b>	<b>73,149,000</b>	<b>0</b>	<b>70,319,149</b>	<b>72,111,890</b>

## 53056001 Umuahia Capital Development Authority (UCDA)

## Personnel Cost

							<b>67,190,243</b>	<b>66,617,947</b>	<b>37,536,070</b>	<b>37,536,070</b>	<b>40,250,000</b>	<b>0</b>	<b>38,692,770</b>	<b>39,679,271</b>
53056001/21010101	Basic Salary	706	70650	02000		67,190,243	66,617,947	21,719,850	21,719,850	25,031,500	0	24,063,067	24,676,598	
53056001/21010102	Overtime Payment	706	70650	02000		0	0	1,608,000	1,608,000	1,571,500	0	1,511,176	1,549,706	
53056001/21020101	Housing /Rent Allowance	706	70650	02000		0	0	6,807,330	6,807,330	7,054,000	0	6,780,597	6,953,478	
53056001/21020102	Transport Allowance	706	70650	02000		0	0	1,965,600	1,965,600	1,900,400	0	1,827,255	1,873,839	
53056001/21020103	Meal Subsidy	706	70650	02000		0	0	850,800	850,800	829,500	0	797,117	817,436	
53056001/21020104	Utility Allowance	706	70650	02000		0	0	465,600	465,600	451,400	0	433,742	444,794	
53056001/21020105	Entertainment Allowance	706	70650	02000		0	0	18,040	18,040	18,000	0	17,304	17,738	
53056001/21020106	Leave Allowance	706	70650	02000		0	0	3,494,880	3,494,880	2,787,500	0	2,679,991	2,748,318	
53056001/21020107	Domestic Staff Allowance	706	70650	02000		0	0	545,970	545,970	546,200	0	524,844	538,224	
53056001/21020111	Hazard Allownce	706	70650	02000		0	0	60,000	60,000	60,000	0	57,678	59,141	

## Overhead Cost

							<b>0</b>	<b>0</b>	<b>10,000,000</b>	<b>6,119,898</b>	<b>20,000,000</b>	<b>2,001,200</b>	<b>19,226,164</b>	<b>19,716,252</b>
53056001/22020101	Local Travel and Transport - Training	706	70610	02000		0	0	500,000	0	1,000,000	0	961,308	985,814	
53056001/22020102	Local Travel and Transport - Others	706	70610	02000		0	0	200,000	419,993	1,000,000	0	961,308	985,814	
53056001/22020203	Internet Access Charges	704	70474	02000		0	0	150,000	89,998	200,400	0	192,262	197,156	
53056001/22020205	Water Rates	706	70610	02000		0	0	0	0	0	0	0	0	
53056001/22020301	Office Stationaries /Computer Consumables	706	70610	02000		0	0	200,000	119,998	500,300	0	480,654	492,907	
53056001/22020401	Maintenance of Motor Vehicle /Transport Equipment	706	70610	02000		0	0	500,000	299,995	1,000,000	0	961,308	985,814	
53056001/22020402	Maintenance of Office Furniture	706	70610	02000		0	0	200,000	119,998	300,100	0	288,392	295,740	
53056001/22020403	Maintenance of Office Building Residential Qtrs	706	70610	02000		0	0	300,000	179,997	600,200	0	576,785	591,490	
53056001/22020405	Maintenance of Plants & Generators	706	70610	02000		0	0	300,000	179,997	500,600	0	480,654	492,907	

## APPROVED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2021

2021 Approved Estimates ..... Budget of Local Content and Sustainable Development

## 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	Actual 2019 ₦	Actual (to Period 12) 2020 ₦	Original Budget 2020 ₦	Revised Budget 2020 ₦	Approved Budget 2021 ₦	O/W Covid_19 Budget 2021 ₦	Budget 2022 ₦	Budget 2023 ₦
		53056001/22020406	Other Maintenance Services	706	70610	02000	0	0	100,000	59,999	300,100	0	288,392	295,740
		53056001/22020701	Financial Consulting	706	70610	02000	0	0	0	0	0	0	0	0
		53056001/22020703	Legal Services	706	70610	02000	0	0	200,000	119,998	600,200	0	576,785	591,490
		53056001/22020801	Motor Vehicle Fuel Cost	706	70610	02000	0	0	500,000	299,995	1,500,600	0	1,441,962	1,478,722
		53056001/22020802	Other Transport Equipment Fuel Cost	706	70610	02000	0	0	200,000	119,998	796,100	0	769,047	788,647
		53056001/22020803	Plant/Generator Fuel Cost	706	70610	02000	0	0	300,000	179,997	799,600	0	769,047	788,647
		53056001/22020901	Bank Charges (Other Than Interest)	706	70610	02000	0	0	200,000	119,998	200,400	0	192,262	197,156
		53056001/22020902	Insurance Premium	706	70610	02000	0	0	5,000,000	2,999,952	7,000,000	0	6,729,157	6,900,725
		53056001/22021001	Refreshment & Meals	706	70610	02000	0	0	0	0	600,200	0	576,785	591,490
		53056001/22021003	Publicity and Advertisements	706	70610	02000	0	0	0	0	300,100	0	288,392	295,740
		53056001/22021004	Medical Expenses	706	70610	02000	0	0	300,000	479,992	500,600	500,600	480,654	492,907
		53056001/22021006	Postage and Courier Services	706	70610	02000	0	0	50,000	29,999	99,700	0	96,131	98,572
		53056001/22021007	Welfare Packages	706	70610	02000	0	0	100,000	59,999	1,500,600	1,500,600	1,441,962	1,478,722
		53056001/22021009	Sporting Activities	706	70610	02000	0	0	300,000	0	300,100	0	288,392	295,740
		53056001/22021013	Promotion (SERVICE WIDE)	706	70610	02000	0	0	0	0	0	0	0	0
		53056001/22021014	Annual Budget Expenses And Administration	706	70610	02000	0	0	250,000	149,997	250,000	0	240,327	246,447
		53056001/22021016	Servicecom	706	70610	02000	0	0	150,000	89,998	150,100	0	144,196	147,865
<b>Umuahia Capital Development Authority (UCDA) Total</b>							<b>67,190,243</b>	<b>66,617,947</b>	<b>47,536,070</b>	<b>43,655,968</b>	<b>60,250,000</b>	<b>2,001,200</b>	<b>57,918,934</b>	<b>59,395,523</b>

## 54001001 Min of Rural Development, Cooperative &amp; Poverty Reduction

Personnel Cost							157,370,966	208,425,336	164,998,110	164,998,110	216,875,000	0	208,484,674	213,800,396
54001001/21010101	Basic Salary	706	70610	02000	157,258,544	208,425,336	85,179,360	85,179,360	117,703,500	0	113,149,277	116,034,262		
54001001/21010102	Overtime Payments	706	70610	02000	0	0	9,762,310	9,762,310	11,356,500	0	10,916,741	11,195,079		
54001001/21010103	Consolidated Revenue Fund Charges - Salaries	706	70610	02000	0	0	8,704,410	8,704,410	8,704,700	0	8,368,105	8,581,462		
54001001/21020101	Housing /Rent Allowance	706	70610	02000	0	0	32,935,170	32,935,170	41,815,100	0	40,196,810	41,221,714		
54001001/21020102	Transport Allowance	706	70610	02000	0	0	8,583,870	8,583,870	10,211,300	0	9,815,991	10,066,268		
54001001/21020103	Meal Subsidy	706	70610	02000	0	0	3,643,200	3,643,200	4,378,100	0	4,208,223	4,315,515		
54001001/21020104	Utility Allowance	706	70610	02000	0	0	2,521,580	2,521,580	2,943,600	0	2,830,076	2,902,231		
54001001/21020105	Entertainment Allowance	706	70610	02000	0	0	654,780	654,780	780,000	0	750,570	769,700		
54001001/21020106	Leave Allowance	706	70610	02000	112,422	0	8,089,720	8,089,720	11,468,400	0	11,025,977	11,307,103		
54001001/21020107	Domestic Staff Allowance	706	70610	02000	0	0	4,923,710	4,923,710	7,513,800	0	7,222,904	7,407,060		
<b>Overhead Cost</b>							<b>300,000</b>	<b>520,000</b>	<b>7,600,000</b>	<b>4,649,921</b>	<b>10,260,000</b>	<b>0</b>	<b>9,863,022</b>	<b>10,114,395</b>
54001001/22020101	Local Travel and Transport - Training	706	70610	02000	0	120,000	1,600,000	1,600,000	2,000,000	0	1,922,616	1,971,629		
54001001/22020102	Local Travel and Transport - Others	706	70610	02000	0	0	1,600,000	1,919,970	1,000,000	0	961,308	985,814		
54001001/22020205	Water Rates	706	70610	02000	0	0	60,000	35,999	60,000	0	57,678	59,141		
54001001/22020301	Office Stationaries /Computer Consumables	706	70610	02000	300,000	400,000	800,000	479,992	1,200,100	0	1,153,570	1,182,982		
54001001/22020401	Maintenance of Motor Vehicle /Transport Equipment	706	70610	02000	0	0	0	0	1,000,000	0	961,308	985,814		
54001001/22020402	Maintenance of Office Furniture	706	70610	02000	0	0	340,000	203,996	1,000,000	0	961,308	985,814		
54001001/22020403	Maintenance of Office Building Residential Qtrs	706	70610	02000	0	0	400,000	239,996	200,400	0	192,262	197,156		
54001001/22020405	Maintenance of Plants & Generators	706	70610	02000	0	0	200,000	119,998	200,400	0	192,262	197,156		
54001001/22020501	Local Training	706	70610	02000	0	0	350,000	209,996	350,500	0	336,458	345,031		
54001001/22020801	Motor Vehicle Fuel Cost	706	70610	02000	0	0	250,000	149,997	398,100	0	384,523	394,324		

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2021 Approved Estimates ..... Budget of Local Content and Sustainable Development

## 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	Actual 2019 ₦	Actual (to Period 12) 2020 ₦	Original Budget 2020 ₦	Revised Budget 2020 ₦	Approved Budget 2021 ₦	O/W Covid_19 Budget 2021 ₦	Budget 2022 ₦	Budget 2023 ₦
		54001001/22020802	Other Transport Equipment Fuel Cost	706	70610	02000	0	0	250,000	149,997	399,800	0	384,523	394,324
		54001001/22020803	Plant/Generator Fuel Cost	706	70610	02000	0	0	300,000	179,997	799,600	0	769,047	788,647
		54001001/22021001	Refreshment & Meals	706	70610	02000	0	0	0	0	0	0	0	0
		54001001/22021004	Medical Expenses	706	70610	02000	0	0	300,000	269,996	500,600	0	480,654	492,907
		54001001/22021006	Postages & Courier Services	706	70610	02000	0	0	100,000	59,999	99,700	0	96,131	98,572
		54001001/22021007	Welfare Packages	706	70610	02000	0	0	500,000	299,995	500,600	0	480,654	492,907
		54001001/22021009	Sporting Activities	706	70610	02000	0	0	150,000	89,998	150,100	0	144,196	147,865
		54001001/22021014	Annual Budget Expenses & Administration	706	70610	02000	0	0	250,000	149,997	250,000	0	240,327	246,447
		54001001/22021016	Servicom	706	70610	02000	0	0	150,000	89,998	150,100	0	144,196	147,865
<b>Min of Rural Development, Cooperative &amp; Poverty Reduction Total</b>							<b>157,670,966</b>	<b>208,945,336</b>	<b>172,598,110</b>	<b>169,648,031</b>	<b>227,135,000</b>	<b>0</b>	<b>218,347,696</b>	<b>223,914,791</b>

## 60001001 Ministry of Lands, Survey and Urban Planning

## Personnel Cost

							<b>243,140,195</b>	<b>278,067,559</b>	<b>197,000,000</b>	<b>197,000,000</b>	<b>308,768,000</b>	<b>0</b>	<b>296,821,771</b>	<b>304,389,863</b>
60001001/21010101	Basic Salary	706	70610	02000			243,140,195	278,067,559	107,044,180	107,044,180	185,123,700	0	177,961,164	182,498,671
60001001/21010102	Overtime Payments	706	70610	02000			0	0	0	0	11,375,800	0	10,935,842	11,214,665
60001001/21020101	Housing/Rent Allowance	706	70610	02000			0	0	40,126,030	40,126,030	58,554,600	0	56,289,051	57,724,265
60001001/21020102	Transport Allowance	706	70610	02000			0	0	14,327,900	14,327,900	13,360,900	0	12,843,693	13,171,167
60001001/21020103	Meal Subsidy	706	70610	02000			0	0	6,271,160	6,271,160	6,038,400	0	5,804,844	5,952,847
60001001/21020104	Utility Allowance	706	70610	02000			0	0	3,712,760	3,712,760	3,632,700	0	3,492,225	3,581,266
60001001/21020105	Entertainment Allowance	706	70610	02000			0	0	1,076,360	1,076,360	798,400	0	767,810	787,385
60001001/21020106	Leave Allowance	706	70610	02000			0	0	10,704,420	10,704,420	18,925,500	0	18,192,934	18,656,801
60001001/21020107	Domestic Staff Allowances	706	70610	02000			0	0	13,737,190	13,737,190	10,958,000	0	10,534,207	10,802,795

## Overhead Cost

							<b>300,000</b>	<b>1,150,000</b>	<b>30,000,000</b>	<b>17,919,703</b>	<b>28,800,000</b>	<b>3,001,200</b>	<b>27,685,676</b>	<b>28,391,438</b>
60001001/22020101	Local Travel and Transport - Training	704	70411	02000			0	750,000	1,000,000	0	1,500,600	0	1,441,962	1,478,722
60001001/22020102	Local Travel and Transport - Others	704	70411	02000			0	0	1,000,000	1,119,980	1,500,600	0	1,441,962	1,478,722
60001001/22020202	Telephone Charges	704	70411	02000			0	0	0	0	0	0	0	0
60001001/22020205	Water Rates	704	70411	02000			0	0	100,000	59,999	96,000	0	96,131	98,572
60001001/22020207	Leased Communication Lines(s)	704	70411	02000			0	0	500,000	299,995	500,600	0	480,654	492,907
60001001/22020208	Software Charges/License Renewal	704	70411	02000			0	0	3,000,000	1,799,971	1,099,700	0	1,057,439	1,084,398
60001001/22020301	Office Stationeries/Computer Consumables	704	70411	02000			150,000	0	2,600,000	1,559,975	2,999,700	0	2,883,925	2,957,455
60001001/22020309	Uniforms & Other Clothing	704	70411	02000			0	0	100,000	59,999	99,700	0	96,131	98,572
60001001/22020401	Maintenance of Motor Vehicle/Transport Equipment	704	70411	02000			0	0	3,000,000	1,799,971	2,000,000	0	1,922,616	1,971,629
60001001/22020402	Maintenance of Office Furniture	704	70411	02000			0	0	1,000,000	599,990	500,900	0	480,654	492,907
60001001/22020403	Maintenance of Office Building Residential Qtrs	704	70411	02000			0	200,000	2,000,000	1,199,980	1,500,600	0	1,441,962	1,478,722
60001001/22020404	Maintenance of Office/IT Equipments	704	70411	02000			0	0	3,000,000	1,799,971	2,000,000	0	1,922,616	1,971,629
60001001/22020405	Maintenance of Plants & Generators	704	70411	02000			0	0	1,500,000	899,985	2,000,000	0	1,922,616	1,971,629
60001001/22020406	Other Maintenance Services	704	70411	02000			0	0	1,000,000	599,990	2,000,000	0	1,922,616	1,971,629
60001001/22020501	Local Training	704	70411	02000			0	0	2,000,000	1,199,980	1,500,600	0	1,441,962	1,478,722
60001001/22020801	Motor Vehicle Fuel Cost	704	70411	02000			150,000	0	2,000,000	1,199,980	3,000,000	0	2,883,925	2,957,455
60001001/22020803	Plant/Generator Fuel Cost	704	70411	02000			0	200,000	2,000,000	1,199,980	2,000,000	0	1,922,616	1,971,629
60001001/22021001	Refreshment & Meals	704	70411	02000			0	0	0	0	1,000,000	0	961,308	985,814
60001001/22021002	Honorarium & Sitting Allowance	704	70411	02000			0	0	0	0	0	0	0	0

## APPROVED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2021

2021 Approved Estimates ..... Budget of Local Content and Sustainable Development



**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	Actual 2019 ₦	Actual (to Period 12) 2020 ₦	Original Budget 2020 ₦	Revised Budget 2020 ₦	Approved Budget 2021 ₦	O/W Covid_19 Budget 2021 ₦	Budget 2022 ₦	Budget 2023 ₦
		60001001/22021004	Medical Expenses	704	70411	02000	0	0	1,000,000	779,987	500,600	500,600	480,654	492,907
		60001001/22021006	Postages & Courier Services	704	70411	02000	0	0	500,000	299,995	99,700	0	96,131	98,572
		60001001/22021007	Welfare Packages	704	70411	02000	0	0	2,000,000	1,199,980	2,500,600	2,500,600	2,403,270	2,464,537
		60001001/22021009	Sporting Activities	704	70411	02000	0	0	300,000		0	0	0	0
		60001001/22021014	Annual Budget Expenses and Administration	704	70411	02000	0	0	250,000	149,997	250,000	0	240,327	246,447
		60001001/22021015	Creche	704	70411	02000	0	0	0		0	0	0	0
		60001001/22021016	Servicom	704	70411	02000	0	0	150,000	89,998	150,100	0	144,196	147,865
<b>Ministry of Lands, Survey and Urban Planning Total</b>							<b>243,440,195</b>	<b>279,217,559</b>	<b>227,000,000</b>	<b>214,919,703</b>	<b>337,568,000</b>	<b>3,001,200</b>	<b>324,507,447</b>	<b>332,781,301</b>

**60001002 Abia State Estate Development Agency**

**Personnel Cost**

							<b>115,295,681</b>	<b>49,328,000</b>	<b>52,962,840</b>	<b>62,962,840</b>	<b>60,737,000</b>	<b>0</b>	<b>58,387,816</b>	<b>59,876,494</b>
60001002/21010101	Basic Salary	704	70411	02000			115,295,681	49,328,000	34,420,010	44,420,010	35,396,200	0	34,026,562	34,894,136
60001002/21020101	Housing/Rent Allowance	704	70411	02000			0	0	9,644,810	9,644,810	11,641,000	0	11,190,122	11,475,435
60001002/21020102	Transport Allowance	704	70411	02000			0	0	2,291,400	2,291,400	6,943,400	0	6,676,140	6,846,357
60001002/21020103	Meal Subsidy	704	70411	02000			0	0	1,566,800	1,566,800	1,608,700	0	1,546,441	1,585,864
60001002/21020104	Utility Allowance	704	70411	02000			0	0	942,070	942,070	974,800	0	936,768	960,644
60001002/21020105	Entertainment Allowance	704	70411	02000			0	0	28,000	28,000	0	0	0	0
60001002/21020106	Leave Allowance	704	70411	02000			0	0	3,886,090	3,886,090	3,989,200	0	3,835,228	3,933,006
60001002/21020107	Domestic Staff Allowance	704	70411	02000			0	0	183,660	183,660	183,700	0	176,554	181,052

**Overhead Cost**

							<b>0</b>	<b>0</b>	<b>46,000,000</b>	<b>41,299,548</b>	<b>55,000,000</b>	<b>0</b>	<b>52,871,951</b>	<b>54,219,842</b>
60001002/22020101	Local Travel and Transport - Training	704	70411	02000			0	0	2,000,000	0	2,000,000	0	1,922,616	1,971,629
60001002/22020102	Local Travel and Transport - Others	704	70411	02000			0	0	1,000,000	1,799,971	1,000,000	0	961,308	985,814
60001002/22020201	Electricity Charges	704	70411	02000			0	0	1,000,000	599,990	1,000,000	0	961,308	985,814
60001002/22020205	Water Rate	704	70411	02000			0	0	0		0	0	0	0
60001002/22020301	Office Stationeries/Computer Consumables	704	70411	02000			0	0	2,000,000	1,199,980	2,000,000	0	1,922,616	1,971,629
60001002/22020305	Printing and Non Security Documents	704	70411	02000			0	0	500,000	3,299,995	200,100	0	192,262	197,156
60001002/22020309	Uniforms & Other Clothing	704	70411	02000			0	0	200,000	119,998	99,700	0	96,131	98,572
60001002/22020401	Maintenance of Motor Vehicle/Transport Equipment	704	70411	02000			0	0	2,000,000	1,199,980	3,000,000	0	2,883,925	2,957,455
60001002/22020402	Maintenance of Office Furniture	704	70411	02000			0	0	500,000	499,995	395,200	0	384,523	394,324
60001002/22020403	Maintenance of Office Building Residential Qtrs	704	70411	02000			0	0	3,000,000	1,799,971	2,500,600	0	2,403,270	2,464,537
60001002/22020405	Maintenance of Plants & Generators	704	70411	02000			0	0	2,000,000	1,199,980	5,000,000	0	4,806,541	4,929,085
60001002/22020406	Other Maintenance Services	704	70411	02000			0	0	6,000,000	4,599,942	2,000,000	0	1,922,616	1,971,629
60001002/22020413	Minor Road Maintenance	704	70411	02000			0	0	8,000,000	8,799,923	15,000,000	0	14,419,623	14,787,276
60001002/22020501	Local Training	704	70411	02000			0	0	1,000,000	599,990	500,600	0	480,654	492,907
60001002/22020601	Security Services	704	70411	02000			0	0	6,000,000	6,599,942	3,000,000	0	2,883,925	2,957,455
60001002/22020602	Office Rent	704	70411	02000			0	0	0		0	0	0	0
60001002/22020605	Cleaning & Fumigation Services	704	70411	02000			0	0	300,000	179,997	200,400	0	192,262	197,156
60001002/22020701	Financial Consulting	704	70411	02000			0	0	1,000,000	599,990	1,000,000	0	961,308	985,814
60001002/22020703	Legal Services	704	70411	02000			0	0	1,000,000	899,990	5,000,000	0	4,806,541	4,929,085
60001002/22020801	Motor Vehicle Fuel Cost	704	70411	02000			0	0	1,000,000	899,990	2,000,000	0	1,922,616	1,971,629
60001002/22020802	Other Transport Equipment Fuel Cost	704	70411	02000			0	0	1,000,000	599,990	2,000,000	0	1,922,616	1,971,629
60001002/22020803	Plant/Generator Fuel Cost	704	70411	02000			0	0	1,500,000	899,985	1,500,600	0	1,441,962	1,478,722

**APPROVED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2021**

*2021 Approved Estimates ..... Budget of Local Content and Sustainable Development*

## 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	Actual 2019 ₦	Actual (to Period 12) 2020 ₦	Original Budget 2020 ₦	Revised Budget 2020 ₦	Approved Budget 2021 ₦	O/W Covid_19 Budget 2021 ₦	Budget 2022 ₦	Budget 2023 ₦	
		60001002/22020901	Bank Charges (Other Than Interest)	704	70411	02000	0	0	500,000	299,995	500,600	0	480,654	492,907	
		60001002/22021001	Refreshment & Meals	704	70411	02000	0	0	500,000	1,699,995	200,400	0	192,262	197,156	
		60001002/22021003	Publicity and Advertisements	704	70411	02000	0	0	0	299,995	500,600	0	480,654	492,907	
		60001002/22021004	Medical Expenses	704	70411	02000	0	0	1,000,000	599,990	1,000,000	0	961,308	985,814	
		60001002/22021006	Postages & Courier Services	704	70411	02000	0	0	200,000	119,998	200,400	0	192,262	197,156	
		60001002/22021007	Welfare Packages	704	70411	02000	0	0	100,000	239,996	1,000,000	0	961,308	985,814	
		60001002/22021009	Sporting Activities	704	70411	02000	0	0	300,000	0	300,100	0	288,392	295,740	
		60001002/22021013	Promotion (SERVICE WIDE)	704	70411	02000	0	0	500,000	799,995	500,600	0	480,654	492,907	
		60001002/22021014	Annual Budget Expenses and Administration	704	70411	02000	0	0	250,000	149,997	250,000	0	240,327	246,447	
		60001002/22021015	Creche	704	70411	02000	0	0	0	0	0	0	0	0	
		60001002/22021016	Servicom	704	70411	02000	0	0	150,000	89,998	150,100	0	144,196	147,865	
		60001002/22021021	Special Days/Celebrations	704	70411	02000	0	0	1,000,000	599,990	1,000,000	0	961,308	985,814	
<b>Abia State Estate Development Agency Total</b>							<b>115,295,681</b>	<b>49,328,000</b>	<b>98,962,840</b>	<b>104,262,388</b>	<b>115,737,000</b>	<b>0</b>	<b>111,259,766</b>	<b>114,096,335</b>	
<b>62001001</b>	<b>Ministry of Physical Urban Planning &amp; Infrastructural Dev.</b>														
	<b>Personnel Cost</b>						<b>3,937,242</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
	62001001/21020106	Leave Allowance	704	70411	02000	3,937,242	0	0	0	0	0	0	0	0	
<b>Ministry of Physical Urban Planning &amp; Infrastructural Dev. Total</b>							<b>3,937,242</b>	<b>0</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>Personnel Cost</b>						<b>8,985,859</b>	<b>11,638,727</b>	<b>12,372,160</b>	<b>12,372,160</b>	<b>12,325,000</b>	<b>0</b>	<b>11,848,200</b>	<b>12,150,276</b>	
	62001002/21010101	Basic Salary	704	70481	02000	8,985,859	11,638,727	7,774,620	7,774,620	7,829,500	0	7,526,724	7,718,634		
	62001002/21020101	Housing/Rent Allowance	704	70481	02000	0	0	2,416,070	2,416,070	2,075,700	0	1,995,780	2,046,662		
	62001002/21020102	Transport Allowance	704	70481	02000	0	0	864,000	864,000	885,600	0	850,565	872,247		
	62001002/21020103	Meal Subsidy	704	70481	02000	0	0	360,000	360,000	370,900	0	356,453	365,535		
	62001002/21020104	Utility Allowance	704	70481	02000	0	0	180,000	180,000	193,300	0	185,725	190,457		
	62001002/21020106	Leave Allowance	704	70481	02000	0	0	777,470	777,470	970,000	0	932,953	956,741		
	<b>Overhead Cost</b>						<b>0</b>	<b>400,000</b>	<b>3,750,000</b>	<b>2,249,960</b>	<b>2,500,000</b>	<b>0</b>	<b>2,403,270</b>	<b>2,464,422</b>	
	62001002/22020101	Local Travel and Transport - Training	704	70411	02000	0	0	200,000	0	99,400	0	96,131	98,572		
	62001002/22020102	Local Travel and Transport - Others	704	70411	02000	0	0	200,000	239,996	98,200	0	96,131	98,572		
	62001002/22020301	Office Stationeries/Computer Consumables	704	70411	02000	0	400,000	250,000	149,997	200,400	0	192,262	197,156		
	62001002/22020401	Maintenance of Motor Vehicle/Transport Equipment	704	70411	02000	0	0	300,000	179,997	200,400	0	192,262	197,156		
	62001002/22020402	Maintenance of Office Furniture	704	70411	02000	0	0	200,000	119,998	99,700	0	96,131	98,572		
	62001002/22020403	Maintenance of Office Building Residential Qtr	704	70411	02000	0	0	200,000	119,998	99,700	0	96,131	98,572		
	62001002/22020405	Maintenance of Plants & Generators	704	70411	02000	0	0	450,000	269,995	200,400	0	192,262	197,156		
	62001002/22020801	Motor Vehicle Fuel Cost	704	70411	02000	0	0	0	0	200,400	0	192,262	197,156		
	62001002/22020802	Other Transport Equipment Fuel Cost	704	70411	02000	0	0	250,000	149,997	200,400	0	192,262	197,156		
	62001002/22020803	Plants and Generator Fuel Cost	704	70411	02000	0	0	200,000	119,998	200,400	0	192,262	197,156		
	62001002/22021001	Refreshment and Meals	704	70411	02000	0	0	0	0	0	0	0	0		
	62001002/22021002	Nonourarium/Sitting Allowance	704	70411	02000	0	0	300,000	179,997	200,400	0	192,262	197,156		
	62001002/22021004	Medical Expenses	704	70411	02000	0	0	300,000	179,997	99,700	0	96,131	98,572		
	62001002/22021006	Postages & Courier Services	704	70411	02000	0	0	50,000	29,999	50,400	0	48,065	49,281		

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2021 Approved Estimates ..... Budget of Local Content and Sustainable Development

## 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	Actual 2019 ₦	Actual (to Period 12) 2020 ₦	Original Budget 2020 ₦	Revised Budget 2020 ₦	Approved Budget 2021 ₦	O/W Covid_19 Budget 2021 ₦	Budget 2022 ₦	Budget 2023 ₦	
		62001002/22021007	Welfare Packages	704	70411	02000	0	0	600,000	359,994	300,100	0	288,392	295,740	
		62001002/22021014	Annual Budget Expenses & Administration	704	70411	02000	0	0	250,000	149,997	250,000	0	240,327	246,447	
<b>Open Spaces Development Commission Total</b>							<b>8,985,859</b>	<b>12,038,727</b>	<b>16,122,160</b>	<b>14,622,120</b>	<b>14,825,000</b>	<b>0</b>	<b>14,251,471</b>	<b>14,614,698</b>	
<b>71001001 Ministry of Industry</b>															
<b>Personnel Cost</b>							<b>41,342,890</b>	<b>62,113,208</b>	<b>26,372,680</b>	<b>26,372,680</b>	<b>39,793,000</b>	<b>0</b>	<b>38,253,816</b>	<b>39,229,140</b>	
		71001001/21010101	Basic Salary	704	70411	02000	41,342,890	62,113,208	2,289,780	2,289,780	6,735,700	0	6,477,281	6,642,431	
		71001001/21010102	Overtime Payments	704	70411	02000	0	0	202,380	202,380	1,200,400	0	1,153,570	1,182,982	
		71001001/21020101	Housing/Rent Allowance	704	70411	02000	0	0	750,080	750,080	3,408,000	0	3,276,044	3,359,572	
		71001001/21020102	Transport Allowance	704	70411	02000	0	0	251,590	251,590	1,069,600	0	1,027,831	1,054,034	
		71001001/21020103	Meal Subsidy	704	70411	02000	0	0	106,400	106,400	546,300	0	525,615	539,009	
		71001001/21020104	Utility Allowance	704	70411	02000	0	0	720,100	720,100	3,740,700	0	3,595,480	3,687,149	
		71001001/21020105	Entertainment Allowance	704	70411	02000	0	0	35,700	35,700	600,200	0	576,785	591,490	
		71001001/21020106	Leave Allowance	704	70411	02000	0	0	21,825,330	21,825,330	20,787,500	0	19,982,774	20,492,273	
		71001001/21020107	Domestic Staff Allowance	704	70411	02000	0	0	166,320	166,320	1,104,400	0	1,061,651	1,088,710	
		71001001/21020111	Hazard Allowance	704	70442	02000	0	0	25,000	25,000	600,200	0	576,785	591,490	
<b>Overhead Cost</b>							<b>0</b>	<b>200,000</b>	<b>8,650,380</b>	<b>5,190,136</b>	<b>12,700,000</b>	<b>1,500,600</b>	<b>12,208,614</b>	<b>12,519,755</b>	
		71001001/22020101	Local Travel and Transport - Training	704	70411	02000	0	0	1,000,100		1,500,600	0	1,441,962	1,478,722	
		71001001/22020102	Local Travel and Transport - Others	704	70411	02000	0	0	700,100	1,020,103	1,000,000	0	961,308	985,814	
		71001001/22020203	Internet Access Charge	704	70411	02000	0	0	60,000	35,999	249,700	0	240,327	246,447	
		71001001/22020208	Software Charges/ Licence Renewal	704	70411	02000	0	0	110,000	65,998	98,700	0	96,131	98,572	
		71001001/22020301	Office Stationeries/Computer Comsumables	704	70411	02000	0	200,000	810,000	485,992	999,700	0	961,308	985,814	
		71001001/22020401	Maintenance of Motor Vehicle /Transport Equipment	704	70411	02000	0	0	600,180	360,102	1,500,600	0	1,441,962	1,478,722	
		71001001/22020402	Maintenance of Office Furniture	704	70411	02000	0	0	410,000	245,996	300,100	0	288,392	295,740	
		71001001/22020403	Maintenance of Office Building/Residential Quarters	704	70411	02000	0	0	410,000	245,996	1,000,000	0	961,308	985,814	
		71001001/22020404	Maintenance of Office /IT Equipment	704	70411	02000	0	0	110,000	65,998	200,400	0	192,262	197,156	
		71001001/22020405	Maintenance of Plants and Generators	704	70411	02000	0	0	250,000	149,997	1,000,000	0	961,308	985,814	
		71001001/22020406	Other Maintenance Services	704	70411	02000	0	0	420,000	251,995	699,900	0	672,916	690,064	
		71001001/22020501	Local Training	704	70411	02000	0	0	210,000	125,997	399,800	0	384,523	394,324	
		71001001/22020702	Information Technology Consulting	704	70411	02000	0	0	160,000	95,998	0	0	0	0	
		71001001/22020801	Motor Vehicle and Fuel Cost	704	70411	02000	0	0	320,000	191,996	399,800	0	384,523	394,324	
		71001001/22020803	Plants/Generator Fuel Cost	704	70411	02000	0	0	410,000	245,996	500,600	0	480,654	492,907	
		71001001/22021001	Refreshment and Meals	704	70411	02000	0	0	100,000	59,999	99,700	0	96,131	98,572	
		71001001/22021003	Publicity and Advertisement	704	70411	02000	0	0	100,000	59,999	99,700	0	96,131	98,572	
		58001001/22021004	Medical Expenses	704	70411	02000	0	0	310,000	185,997	399,500	0	384,523	394,324	
		71001001/22021006	Postages and Courier Services	704	70411	02000	0	0	60,000	35,999	50,400	0	48,065	49,281	
		71001001/22021007	Welfare Packages	704	70411	02000	0	0	1,310,000	977,984	1,500,600	1,500,600	1,441,962	1,478,722	
		71001001/22021009	Sporting Activities	704	70411	02000	0	0	320,000		300,100	0	288,392	295,740	
		71001001/22021014	Annual Budget Expenses	704	70411	02000	0	0	300,000	179,997	250,000	0	240,327	246,447	
		71001001/22021016	Servicom	704	70411	02000	0	0	170,000	101,998	150,100	0	144,196	147,865	
<b>Ministry of Industry Total</b>							<b>41,342,890</b>	<b>62,313,208</b>	<b>35,023,060</b>	<b>31,562,816</b>	<b>52,493,000</b>	<b>1,500,600</b>	<b>50,462,430</b>	<b>51,748,896</b>	

## APPROVED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2021

## 2021 Approved Estimates ..... Budget of Local Content and Sustainable Development

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	Actual 2019 ₦	Actual (to Period 12) 2020 ₦	Original Budget 2020 ₦	Revised Budget 2020 ₦	Approved Budget 2021 ₦	O/W Covid_19 Budget 2021 ₦	Budget 2022 ₦	Budget 2023 ₦	
72001001	Ministry of Small and Medium Enterprise Development														
	Personnel Cost							21,505,595	31,221,600	26,420,749	26,420,749	67,527,000	0	64,914,342	66,569,419
72001001/21010101			Basic Salary	704	70471	02000	21,505,595	31,221,600	14,558,560	14,558,560	26,825,900	0	25,787,956	26,445,470	
72001001/21010102			Overtime Payment	704	70411	02000	0	0	816,000	816,000	2,015,600	0	1,937,997	1,987,406	
72001001/21020101			Housing/Rent Allowance	704	70411	02000	0	0	3,000,000	3,000,000	25,703,500	0	24,708,633	25,338,629	
72001001/21020102			Transport Allowance	704	70411	02000	0	0	1,364,680	1,364,680	3,423,800	0	3,291,306	3,375,218	
72001001/21020103			Meal Subsidy	704	70411	02000	0	0	936,080	936,080	964,000	0	926,893	950,520	
72001001/21020104			Utility Allowance	704	70411	02000	0	0	410,820	410,820	1,114,000	0	1,069,149	1,096,405	
72001001/21020105			Entertainment Allowance	704	70411	02000	0	0	474,820	474,820	474,200	0	456,401	468,035	
72001001/21020106			Leave Allowance	704	70411	02000	0	0	1,457,860	1,457,860	3,018,000	0	2,901,400	2,975,376	
72001001/21020107			Domestic Staff Allowance	704	70411	02000	0	0	2,213,929	2,213,929	1,948,400	0	1,873,537	1,921,299	
72001001/21020114			Duty Allowance	704	70442	02000	0	0	1,188,000	1,188,000	2,039,600	0	1,961,069	2,011,061	
	Overhead Cost							300,000	400,000	10,500,000	6,869,922	28,500,000	3,200,400	27,397,283	28,095,713
72001001/22020101			Local Travel and Transport - Training	704	70481	02000	150,000	0	1,500,000	0	3,000,000	0	2,883,925	2,957,455	
72001001/22020102			Local Travel and Transport - Others	704	70481	02000	0	0	1,000,000	2,100,000	3,000,000	0	2,883,925	2,957,455	
72001001/22020201			Electricity Charges	704	70481	02000	0	0	0	0	0	0	0	0	
72001001/22020203			Internet Access Charges	704	70481	02000	0	0	100,000	59,999	500,600	0	480,654	492,907	
72001001/22020301			Office Stationeries/Computer Consumables	704	70481	02000	0	200,000	780,000	467,992	698,000	0	672,916	690,064	
72001001/22020401			Maintenance of Motor Vehicle/Transport Equipment	704	70481	02000	0	0	500,000	299,995	2,000,000	0	1,922,616	1,971,629	
72001001/22020402			Maintenance of Office Furniture	704	70481	02000	0	0	500,000	299,995	200,400	0	192,262	197,156	
72001001/22020403			Maintenance of Office Building/Residential Quarters	704	70481	02000	0	0	500,000	299,995	300,100	0	288,392	295,740	
72001001/22020404			Maintenance of Office / IT Equipments	704	70481	02000	0	0	500,000	299,995	2,000,000	0	1,922,616	1,971,629	
72001001/22020405			Maintenance of Plants & Generators	704	70481	02000	0	0	300,000	179,997	2,000,000	0	1,922,616	1,971,629	
72001001/22020406			Other Maintenance Services	704	70481	02000	0	0	300,000	150,000	1,099,700	0	1,057,439	1,084,398	
72001001/22020501			Local Training	704	70481	02000	0	0	500,000	299,995	3,200,400	0	3,076,186	3,154,612	
72001001/22020801			Motor Vehicle Fuel Cost	704	70481	02000	0	0	700,000	419,993	2,000,000	0	1,922,616	1,971,629	
72001001/22020803			Plant/Generator Fuel Cost	704	70481	02000	0	0	200,000	119,998	2,000,000	0	1,922,616	1,971,629	
72001001/22021001			Refreshment and Meal	704	70481	02000	0	0	500,000	299,995	1,000,000	0	961,308	985,814	
72001001/22021003			Publicity and Advertisements	704	70481	02000	0	0	1,000,000	599,990	2,000,000	0	1,922,616	1,971,629	
72001001/22021004			Medical Expenses	704	70481	02000	0	0	300,000	179,997	200,400	200,400	192,262	197,156	
72001001/22021006			Postages & Courier Services	704	70481	02000	0	0	70,000	41,999	50,400	0	48,065	49,281	
72001001/22021007			Welfare Packages	704	70481	02000	0	0	1,000,000	599,990	3,000,000	3,000,000	2,883,925	2,957,455	
72001001/22021014			Annual Budget Expenses	704	70481	02000	150,000	200,000	250,000	149,997	250,000	0	240,327	246,447	
<b>Ministry of Small and Medium Enterprise Development Total</b>							<b>21,805,595</b>	<b>31,621,600</b>	<b>36,920,749</b>	<b>33,290,671</b>	<b>96,027,000</b>	<b>3,200,400</b>	<b>92,311,625</b>	<b>94,665,131</b>	
<b>Grand Total</b>							<b>22,820,180,887</b>	<b>11,927,282,408</b>	<b>15,584,465,969</b>	<b>16,933,803,568</b>	<b>12,398,388,000</b>	<b>141,781,000</b>	<b>12,387,908,094</b>	<b>12,703,758,705</b>	

**APPROVED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2021  
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR**

*Law and Justice Sector*

Organisation Code	Organisation Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Actual 2019 ₦	Actual (to Period 12) 2020 ₦	Original Budget 2020 ₦	Revised Budget 2020 ₦	Budget 2021 ₦	O/W Covid_19 Budget 2021 ₦	Budget 2022 ₦	Budget 2023 ₦
<b>18011001</b>	<b>Judicial Service Commission</b>													
	<b>Personnel Cost</b>						<b>102,356,413</b>	<b>117,013,416</b>	<b>112,361,550</b>	<b>118,861,550</b>	<b>119,700,000</b>	<b>0</b>	<b>115,068,590</b>	<b>118,002,456</b>
		18011001/21010101	Basic Salary	703	70330	02000	102,356,413	117,013,416	50,957,370	57,457,370	57,560,600	0	55,333,075	56,743,908
		18011001/21020101	Housing/Rent Allowance	703	70330	02000	0	0	16,981,700	16,981,700	17,345,700	0	16,674,569	17,099,721
		18011001/21020102	Transport Allowance	703	70330	02000	0	0	11,757,850	11,757,850	12,122,400	0	11,652,843	11,949,951
		18011001/21020103	Meal Subsidy	703	70330	02000	0	0	6,589,210	6,589,210	6,807,900	0	6,544,179	6,711,026
		18011001/21020104	Utility Allowance	703	70330	02000	0	0	11,673,570	11,673,570	12,037,300	0	11,571,825	11,866,865
		18011001/21020105	Entertainment Allowance	703	70330	02000	0	0	613,590	613,590	688,000	0	661,927	678,801
		18011001/21020106	Leave Allowance	703	70330	02000	0	0	2,321,390	2,321,390	2,393,800	0	2,301,590	2,360,267
		18011001/21020107	Domestic Staff Allowance	703	70330	02000	0	0	2,266,870	2,266,870	2,543,900	0	2,445,855	2,508,210
		18011001/21020127	Consolidated Allowance	703	70330	02000	0	0	9,200,000	9,200,000	8,200,400	0	7,882,727	8,083,707
	<b>Overhead Cost</b>						<b>6,350,000</b>	<b>10,900,000</b>	<b>20,000,000</b>	<b>18,300,000</b>	<b>25,000,000</b>	<b>3,399,800</b>	<b>24,032,705</b>	<b>24,645,326</b>
		18011001/22020101	Local Travel and Transport - Training	703	70330	02000	4,350,000	500,000	3,000,000	1,000,000	2,000,000	0	1,922,616	1,971,629
		18011001/22020102	Local Travel and Transport - Others	703	70330	02000	2,000,000	860,000	2,000,000	1,000,000	2,000,000	0	1,922,616	1,971,629
		18011001/22020103	International Travel and Transport - Training	703	70330	02000	0	0	1,000,000	600,000	1,600,200	0	1,538,093	1,577,305
		18011001/22020104	International Travel and Transport - Others	703	70330	02000	0	0	500,000	300,000	500,600	0	480,654	492,907
		18011001/22020201	Electricity Charges	703	70330	02000	0	0	500,000	300,000	98,200	0	96,131	98,572
		18011001/22020208	Software Charges/License Renewal	703	70330	02000	0	0	200,000	120,000	0	0	0	0
		18011001/22020301	Office Stationeries/Computer Consumables	703	70330	02000	0	1,400,000	750,000	1,450,000	1,900,100	0	1,922,616	1,971,629
		18011001/22020309	Uniforms & Other Clothing	703	70330	02000	0	0	300,000	180,000	0	0	0	0
		18011001/22020401	Maintenance of Motor Vehicle/Transport Equipment	703	70330	02000	0	200,000	500,000	800,000	1,000,000	0	961,308	985,814
		18011001/22020402	Maintenance of Office Furniture	703	70330	02000	0	500,000	500,000	800,000	500,600	0	480,654	492,907
		18011001/22020403	Maintenance of Office Building Residential Qtrs	703	70330	02000	0	500,000	500,000	800,000	500,600	0	480,654	492,907
		18011001/22020405	Maintenance of Plants & Generators	703	70330	02000	0	890,800	1,500,000	1,500,000	2,000,000	0	1,922,616	1,971,629
		18011001/22020406	Other Maintenance Services	703	70330	02000	0	300,000	500,000	300,000	1,200,400	0	1,153,570	1,182,982
		18011001/22020501	Local Training	703	70330	02000	0	0	500,000	300,000	399,800	0	384,523	394,324
		18011001/22020801	Motor Vehicle Fuel Cost	703	70330	02000	0	650,000	500,000	800,000	2,000,000	0	1,922,616	1,971,629
		18011001/22020803	Plant/Generator Fuel Cost	703	70330	02000	0	900,000	1,000,000	900,000	2,500,600	0	2,403,270	2,464,537
		18011001/22021001	Refreshment & Meals	703	70330	02000	0	1,199,200	1,000,000	1,500,000	99,700	0	96,131	98,572
		18011001/22021002	Honourarium & Sitting Allowance	703	70330	02000	0	800,000	500,000	800,000	2,699,900	0	2,595,532	2,661,704
		18011001/22021003	Publicity and Advertisements	703	70330	02000	0	0	500,000	300,000	99,700	0	96,131	98,572
		18011001/22021004	Medical Expenses	703	70330	02000	0	0	500,000	1,300,000	1,000,000	1,000,000	961,308	985,814
		18011001/22021006	Postage and Courier Services	703	70330	02000	0	0	500,000	300,000	99,700	0	96,131	98,572
		18011001/22021007	Welfare Packages	703	70330	02000	0	2,200,000	2,000,000	2,200,000	2,399,800	2,399,800	2,307,140	2,365,963
		18011001/22021009	Sporting Activities	703	70330	02000	0	0	500,000	300,000	0	0	0	0
		18011001/22021012	Discipline & Appointment (SERVICE WIDE)	703	70330	02000	0	0	0	0	0	0	0	0
		18011001/22021013	Promotion (SERVICE WIDE)	703	70330	02000	0	0	0	0	0	0	0	0
		18011001/22021014	Annual Budget Expenses And Administration	703	70330	02000	0	0	250,000	150,000	250,000	0	144,196	147,865
		18011001/22021016	Servicom	703	70330	02000	0	0	500,000	300,000	150,100	0	144,196	147,865
	<b>Judicial Service Commission Total</b>						<b>108,706,413</b>	<b>127,913,416</b>	<b>132,361,550</b>	<b>137,161,550</b>	<b>144,700,000</b>	<b>3,399,800</b>	<b>139,101,295</b>	<b>142,647,783</b>

**APPROVED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2021**  
**DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR**

*Law and Justice Sector – Cont'd...*

Organisation Code	Organisation Name	Organisation/Economic Code	Economic Line Item Description	Main Function Code	Sub Function/Class Code	Fund Code	Actual 2019 ₦	Actual (to Period 12) 2020 ₦	Original Budget 2020 ₦	Revised Budget 2020 ₦	Budget 2021 ₦	O/W Covid_19 Budget 2021 ₦	Budget 2022 ₦	Budget 2023 ₦
26001001	Ministry of Justice													
	<b>Personnel Cost</b>						<b>785,502,083</b>	<b>846,609,705</b>	<b>286,920,660</b>	<b>850,527,821</b>	<b>568,309,000</b>	0	<b>546,320,247</b>	<b>560,249,839</b>
		26001001/21010101	Basic Salary	703	70330	02000	773,840,223	846,609,705	145,046,030	708,653,191	424,692,000	0	408,260,812	418,670,315
		26001001/21010102	Overtime Payments	703	70330	02000	0	0	4,440,000	4,440,000	4,551,000	0	4,374,912	4,486,453
		26001001/21020101	Housing/Rent Allowance	703	70330	02000	0	0	64,629,380	64,629,380	72,679,400	0	69,866,849	71,648,256
		26001001/21020102	Transport Allowance	703	70330	02000	0	0	12,806,300	12,806,300	13,756,300	0	13,224,525	13,561,711
		26001001/21020103	Meal Subsidy	703	70330	02000	0	0	5,700,080	5,700,080	6,464,600	0	6,214,246	6,372,682
		26001001/21020104	Utility Allowance	703	70330	02000	0	0	3,143,220	3,143,220	3,979,600	0	3,825,607	3,923,148
		26001001/21020105	Entertainment Allowawnce	703	70330	02000	0	0	1,140,780	1,140,780	1,117,600	0	1,074,077	1,101,458
		26001001/21020106	Leave Allowance	703	70330	02000	11,661,860	0	14,485,370	14,485,370	21,630,300	0	20,793,419	21,323,583
		26001001/21020107	Domestic Staff Allowance	703	70330	02000	0	0	35,529,500	35,529,500	19,438,200	0	18,685,801	19,162,232
	<b>Overhead Cost</b>						<b>34,450,000</b>	<b>52,400,000</b>	<b>90,000,000</b>	<b>196,980,000</b>	<b>110,000,000</b>	<b>7,000,000</b>	<b>105,743,901</b>	<b>108,439,921</b>
		26001001/22020101	Local Travel and Transport - Training	703	70330	02000	150,000	0	500,000	300,000	2,000,000	0	1,922,616	1,971,629
		26001001/22020102	Local Travel and Transport - Others	703	70330	02000	1,150,000	0	500,000	300,000	2,000,000	0	1,922,616	1,971,629
		26001001/22020103	International Transport and Travels - Training	703	70330	02000	0	0	500,000	300,000	2,000,000	0	1,922,616	1,971,629
		26001001/22020201	Electricity Charges	703	70330	02000	0	0	100,000	60,000	97,500	0	96,131	98,572
		26001001/22020205	Water Rate	703	70330	02000	0	0	50,000	30,000	99,700	0	96,131	98,572
		26001001/22020301	Office Stationeries/Computer Consumables	703	70330	02000	0	0	200,000	120,000	1,050,100	0	961,308	985,814
		26001001/22020305	Printing of Non Security Documents	703	70330	02000	0	0	200,000	120,000	500,600	0	480,654	492,907
		26001001/22020309	Uniforms & Other Clothing	703	70330	02000	0	0	0	0	0	0	0	0
		26001001/22020401	Maintenance of Motor Vehicle/Transport Equipment	703	70330	02000	0	0	200,000	120,000	200,400	0	192,262	197,156
		26001001/22020402	Maintenance of Office Furniture	703	70330	02000	0	0	100,000	60,000	99,700	0	96,131	98,572
		26001001/22020403	Maintenance of Office Building Residential Qtrs	703	70330	02000	0	3,000,000	200,000	22,000,000	1,000,000	0	961,308	985,814
		26001001/22020404	Maintenance of Office/IT Equipments	703	70330	02000	0	4,000,000	100,000	60,000	1,000,000	0	961,308	985,814
		26001001/22020405	Maintenance of Plants & Generators	703	70330	02000	5,000,000	0	200,000	120,000	1,000,000	0	961,308	985,814
		26001001/22020406	Other Maintenance Services	703	70330	02000	0	35,000,000	200,000	120,000	500,600	0	480,654	492,907
		26001001/22020703	Legal Services	703	70330	02000	28,000,000	10,000,000	85,000,000	171,100,000	90,000,000	0	86,517,737	88,723,690
		26001001/22020801	Motor Vehicle Fuel Cost	703	70330	02000	0	0	200,000	120,000	200,400	0	192,262	197,156
		26001001/22020803	Plant/Generator Fuel Cost	703	70330	02000	150,000	200,000	400,000	240,000	399,800	0	384,523	394,324
		26001001/22021004	Medical Expenses	703	70330	02000	0	0	200,000	1,120,000	2,000,000	2,000,000	1,922,616	1,971,629
		26001001/22021006	Postages & Courier Services	703	70330	02000	0	0	50,000	30,000	200,400	0	192,262	197,156
		26001001/22021007	Welfare Packages	703	70330	02000	0	200,000	500,000	300,000	5,000,000	5,000,000	4,806,541	4,929,085
		26001001/22021009	Sporting Activities	703	70330	02000	0	0	200,000	120,000	200,400	0	192,262	197,156
		26001001/22021013	Promotion (SERVICE WIDE)	703	70330	02000	0	0	0	0	0	0	0	0
		26001001/22021014	Annual Budget Expenses And Administration	703	70330	02000	0	0	250,000	150,000	250,000	0	288,392	295,740
		26001001/22021016	Servicom	703	70330	02000	0	0	150,000	90,000	200,400	0	192,262	197,156
	<b>Ministry of Justice Total</b>						<b>819,952,083</b>	<b>899,009,705</b>	<b>376,920,660</b>	<b>1,047,507,821</b>	<b>678,309,000</b>	<b>7,000,000</b>	<b>652,064,148</b>	<b>668,689,759</b>

APPROVED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2021  
 DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR

Law and Justice Sector – Cont'd...

Organisation Code	Organisation Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Actual 2019 ₦	Actual (to Period 12) 2020 ₦	Original Budget 2020 ₦	Revised Budget 2020 ₦	Budget 2021 ₦	O/W Covid_19 Budget 2021 ₦	Budget 2022 ₦	Budget 2023 ₦	
<b>26002001</b>	<b>Abia State Law Review and Reform Commission</b>														
	<b>Personnel Cost</b>						<b>16,258,781</b>	<b>20,537,842</b>	<b>19,367,890</b>	<b>19,367,890</b>	<b>21,919,000</b>	<b>0</b>	<b>21,071,228</b>	<b>21,608,431</b>	
	26002001/21010101		Basic Salary	703	70330	02000	16,258,781	20,537,842	3,108,360	3,108,360	5,717,800	0	5,496,099	5,636,223	
	26002001/21010102		Overtime Payments	703	70330	02000	0	0	348,000	348,000	0	0	0	0	
	26002001/21010103		Consolidated Revenue Fund Charges - Salaries	703	70330	02000	0	0	13,909,100	13,909,100	11,908,800	0	11,448,315	11,740,208	
	26002001/21020101		Housing/Rent Allowance	703	70330	02000	0	0	1,030,390	1,030,390	1,859,600	0	1,787,803	1,833,382	
	26002001/21020102		Transport Allowance	703	70330	02000	0	0	403,200	403,200	1,160,900	0	1,116,148	1,144,606	
	26002001/21020103		Meal Subsidy	703	70330	02000	0	0	170,400	170,400	186,100	0	178,803	183,351	
	26002001/21020104		Utility Allowance	703	70330	02000	0	0	87,600	87,600	96,000	0	92,286	94,628	
	26002001/21020105		Entertainment Allowance	703	70330	02000	0	0	0	0	465,800	0	448,058	459,481	
	26002001/21020106		Leave Allowance	703	70330	02000	0	0	310,840	310,840	524,000	0	503,716	516,552	
	<b>Overhead Cost</b>						<b>450,000</b>	<b>400,000</b>	<b>5,500,000</b>	<b>3,300,000</b>	<b>2,892,000</b>	<b>0</b>	<b>2,780,103</b>	<b>2,850,891</b>	
	26002001/22020101		Local Travel and Transport - Training	703	70330	02000	0	0	700,000	420,000	212,500	0	204,278	209,482	
	26002001/22020102		Local Travel and Transport - Others	703	70330	02000	0	0	700,140	420,084	210,400	0	203,797	208,989	
	26002001/22020301		Office Stationeries/Computer Consumables	703	70330	02000	0	200,000	300,000	180,000	199,900	0	192,262	197,156	
	26002001/22020305		Printing and Non Security Documents	703	70330	02000	0	0	299,180	179,508	180,100	0	173,035	177,445	
	26002001/22020401		Maintenance of Motor Vehicle/Transport Equipment	703	70330	02000	150,000	0	500,100	300,060	214,900	0	206,681	211,947	
	26002001/22020402		Maintenance of Office Furniture	703	70330	02000	0	200,000	200,040	120,024	150,100	0	144,196	147,865	
	26002001/22020404		Maintenance of Office/IT Equipments	703	70330	02000	0	0	100,200	60,120	120,000	0	115,357	118,293	
	26002001/22020405		Maintenance of Plants & Generators	703	70330	02000	0	0	300,060	180,036	102,300	0	98,534	101,037	
	26002001/22020501		Local Training	703	70330	02000	0	0	500,100	300,060	200,400	0	192,262	197,156	
	26002001/22020801		Motor Vehicle Fuel Cost	703	70330	02000	150,000	0	300,060	180,036	200,400	0	192,262	197,156	
	26002001/22020802		Other Transport Equipment Fuel Cost	703	70330	02000	0	0	0	0	0	0	0	0	
	26002001/22020803		Plant/Generator Fuel Cost	703	70330	02000	150,000	0	300,060	180,036	200,400	0	192,262	197,156	
	26002001/22021002		Honorarium & Sitting Allowance	703	70330	02000	0	0	600,000	360,000	300,100	0	288,392	295,740	
	26002001/22021004		Medical Expenses	703	70330	02000	0	0	300,060	180,036	200,400	0	192,262	197,156	
	26002001/22021014		Annual Budget Expenses And Administration	703	70330	02000	0	0	250,000	150,000	250,000	0	240,327	246,447	
	26002001/22021016		Servicom	703	70330	02000	0	0	150,000	90,000	150,100	0	144,196	147,865	
	26002001/22021019		Medical Expenses - International	703	70330	02000	0	0	0	0	0	0	0	0	
	<b>Abia State Law Review and Reform Commission Total</b>						<b>16,708,781</b>	<b>20,937,842</b>	<b>24,867,890</b>	<b>22,667,890</b>	<b>24,811,000</b>	<b>0</b>	<b>23,851,331</b>	<b>24,459,322</b>	
<b>26051001</b>	<b>Judiciary - High Court</b>														
	<b>Personnel Cost</b>						<b>1,488,212,032</b>	<b>1,392,495,948</b>	<b>1,036,540,459</b>	<b>1,534,779,789</b>	<b>1,605,952,000</b>	<b>0</b>	<b>1,543,815,098</b>	<b>1,583,178,026</b>	
	26051001/21010101		Basic Salary	703	70330	02000	1,488,212,032	1,392,495,948	439,109,879	937,349,209	488,533,000	0	469,631,938	481,606,234	
	26051001/21010102		Overtime Payments	703	70330	02000	0	0	11,260,560	11,260,560	15,000,000	0	14,419,623	14,787,276	
	26051001/21010103		Consolidated Revenue Fund Charges - Salaries	703	70330	02000	0	0	420,000,000	420,000,000	685,322,900	0	658,806,557	675,604,280	
	26051001/21020101		Housing/Rent Allowance	703	70330	02000	0	0	0	0	78,549,800	0	75,510,112	77,435,409	
	26051001/21020102		Transport Allowance	703	70330	02000	0	0	26,966,320	26,966,320	78,549,800	0	75,510,112	77,435,409	
	26051001/21020103		Meal Subsidy	703	70330	02000	0	0	59,992,870	59,992,870	77,178,800	0	74,192,326	76,084,023	
	26051001/21020104		Utility Allowance	703	70330	02000	0	0	26,966,320	26,966,320	78,549,800	0	75,510,112	77,435,409	

**APPROVED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2021**  
**DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR**

*Law and Justice Sector – Cont'd...*

Organisation Code	Organisation Name	Organisation/Economic Code	Economic Line Item Description	Main Function Code	Sub Function/Class Code	Fund Code	Actual 2019 ₦	Actual (to Period 12) 2020 ₦	Original Budget 2020 ₦	Revised Budget 2020 ₦	Budget 2021 ₦	O/W Covid_19 Budget 2021 ₦	Budget 2022 ₦	Budget 2023 ₦	
		26051001/21020105	Entertainment Allowance	703	70330	02000	0	0	4,517,780	4,517,780	8,609,900	0	8,276,864	8,487,891	
		26051001/21020106	Leave Allowance	703	70330	02000	0	0	21,196,720	21,196,720	53,802,000	0	51,720,784	53,039,514	
		26051001/21020107	Domestic Staff Allowance	703	70330	02000	0	0	25,030,010	25,030,010	31,856,000	0	30,623,588	31,404,399	
		26051001/21020114	Duty Allowance	703	70330	02000	0	0	1,500,000	1,500,000	10,000,000		9,613,082	9,858,180	
		<b>Overhead Cost</b>						<b>122,340,318</b>	<b>133,276,488</b>	<b>120,000,000</b>	<b>116,150,000</b>	<b>134,900,000</b>	<b>7,000,000</b>	<b>116,222,160</b>	<b>119,185,323</b>
		26051001/22020101	Local Travel and Transport - Training	703	70330	02000	5,000,000	15,000,000	15,000,000	8,000,000	10,399,800	0	9,997,605	10,252,514	
		26051001/22020102	Local Travel and Transport - Others	703	70330	02000	11,000,000	10,000,000	15,000,000	8,000,000	10,000,000	0	9,613,082	9,858,180	
		26051001/22020103	International Transport and Travels - Training	703	70330	02000	16,740,318	9,321,837	20,000,000	10,000,000	24,000,000	0	9,613,082	9,858,180	
		26051001/22020201	Electricity Charges	703	70330	02000	0	0	7,000,000	4,200,000	7,500,000	0	7,209,811	7,393,633	
		26051001/22020301	Office Stationeries/Computer Consumables	703	70330	02000	20,000,000	1,000,000	10,000,000	6,000,000	4,999,700	0	4,806,541	4,929,085	
		26051001/22020305	Printing and Non Security Documents	703	70330	02000	0	0	1,000,000	600,000	2,000,000		1,922,616	1,971,629	
		26051001/22020309	Uniforms & Other Clothing	703	70330	02000	0	0	100,000	60,000	99,700	0	96,131	98,572	
		26051001/22020401	Maintenance of Motor Vehicle/Transport Equipment	703	70330	02000	10,000,000	10,000,000	2,000,000	1,200,000	3,500,600	0	3,364,579	3,450,362	
		26051001/22020402	Maintenance of Office Furniture	703	70330	02000	0	1,000,000	2,000,000	1,200,000	4,000,000	0	3,845,233	3,943,270	
		26051001/22020403	Maintenance of Office Building Residential Qtrs	703	70330	02000	10,000,000	0	2,000,000	1,200,000	5,000,000	0	4,806,541	4,929,085	
		26051001/22020405	Maintenance of Plants & Generators	703	70330	02000	0	10,000,000	2,500,000	1,500,000	3,000,000	0	2,883,925	2,957,455	
		26051001/22020406	Other Maintenance Services	703	70330	02000	0	0	200,000	120,000	3,000,000	0	2,883,925	2,957,455	
		26051001/22020501	Local Training	703	70330	02000	0	1,500,000	3,000,000	1,800,000	4,000,000	0	3,845,233	3,943,270	
		26051001/22020601	Security Services	703	70330	02000	0	0	2,000,000	1,200,000	2,000,000	2,000,000	1,922,616	1,971,629	
		26051001/22020604	Security Vote (Including Operations)	703	70330	02000	27,000,000	56,000,000	30,000,000	46,000,000	22,000,000	0	21,148,780	21,688,012	
		26051001/22020801	Motor Vehicle Fuel Cost	703	70330	02000	0	0	0	4,000,000	5,000,000	0	4,806,541	4,929,085	
		26051001/22020802	Other Transport Equipment Fuel Cost	703	70330	02000	0	0	0	3,650,000	2,000,000	0	1,922,616	1,971,629	
		26051001/22020803	Plant/Generator Fuel Cost	703	70330	02000	10,000,000	2,000,000	0	0	8,000,000	0	7,690,466	7,886,551	
		26051001/22021001	Refreshment & Meals	703	70330	02000	0	0	2,000,000	1,200,000	1,500,600	0	1,441,962	1,478,722	
		26051001/22021003	Publicity and Advertisements	703	70330	02000	0	0	0	0	249,700	0	240,327	246,447	
		26051001/22021004	Medical Expenses	703	70330	02000	0	0	500,000	4,300,000	2,000,000	2,000,000	1,922,616	1,971,629	
		26051001/22021006	Postages & Courier Services	703	70330	02000	0	0	100,000	60,000	99,700	0	96,131	98,572	
		26051001/22021007	Welfare Packages	703	70330	02000	12,600,000	1,500,000	2,500,000	1,500,000	3,000,000	3,000,000	2,883,925	2,957,455	
		26051001/22021009	Sporting Activities	703	70330	02000	0	0	200,000	120,000	150,100	0	144,196	147,865	
		26051001/22021012	Promotion (SERVICE WIDE)	703	70330	02000	0	0	0		0	0	0	0	
		26051001/22021014	Annual Budget Expenses & Administration	703	70330	02000	0	0	250,000	150,000	250,000	0	240,327	246,447	
		26051001/22021016	Servicom	703	70330	02000	0	0	150,000	90,000	150,100	0	144,196	147,865	
		26051001/22021019	Medical Expenses - International	703	70330	02000	0	0	0	0	0	0	0	0	
		26051001/22021021	Special Day Celebration	703	70330	02000	0	15,954,651	2,500,000	10,000,000	7,000,000	0	6,729,157	6,900,725	
		<b>Judiciary - High Court Total</b>						<b>1,610,552,350</b>	<b>1,525,772,435</b>	<b>1,156,540,459</b>	<b>1,650,929,789</b>	<b>1,740,852,000</b>	<b>7,000,000</b>	<b>1,660,037,258</b>	<b>1,702,363,348</b>
26051002	Judiciary - Abia State Judicairy Multi-Door Court House														
		<b>Overhead Cost</b>						<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>38,600,000</b>	<b>3,799,600</b>	<b>37,106,496</b>	<b>38,052,461</b>
		26051002/22020101	Local Travel and Transport - Training	703	70330	02000	0	0	0	0	2,000,000	0	1,922,616	1,971,629	
		26051002/22020102	Local Travel and Transport - Others	703	70330	02000	0	0	0	0	2,000,000	0	1,922,616	1,971,629	



**APPROVED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2021**  
**DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR**

*Law and Justice Sector – Cont'd...*

Organisation Code	Organisation Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Actual 2019 ₦	Actual (to Period 12) 2020 ₦	Original Budget 2020 ₦	Revised Budget 2020 ₦	Budget 2021 ₦	O/W Covid_19 Budget 2021 ₦	Budget 2022 ₦	Budget 2023 ₦	
		26051002/22020103	International Transport and Travels - Training	703	70330	02000	0	0	0	0	3,000,000	0	2,883,925	2,957,455	
		26051002/22020201	Electricity Charges	703	70330	02000	0	0	0	0	1,000,000	0	961,308	985,814	
		26051002/22020203	Internet Access Charges	703	70330	02000	0	0	0	0	500,600	0	480,654	492,907	
		26051002/22020301	Office Stationeries/Computer Consumables	703	70330	02000	0	0	0	0	1,999,700	0	1,922,616	1,971,629	
		26051002/22020305	Printing and Non Security Documents	703	70330	02000	0	0	0	0	1,500,600	0	1,441,962	1,478,722	
		26051002/22020401	Maintenance of Motor Vehicle/Transport Equipment	703	70330	02000	0	0	0	0	3,000,000	0	2,883,925	2,957,455	
		26051002/22020402	Maintenance of Office Furniture	703	70330	02000	0	0	0	0	2,000,000	0	1,922,616	1,971,629	
		26051002/22020403	Maintenance of Office Building Residential Qtrs	703	70330	02000	0	0	0	0	2,000,000	0	1,922,616	1,971,629	
		26051002/22020404	Maintenance of Office/IT Equipments	703	70330	02000	0	0	0	0	2,500,600	0	2,403,270	2,464,537	
		26051002/22020405	Maintenance of Plants & Generators	703	70330	02000	0	0	0	0	1,000,000	0	961,308	985,814	
		26051002/22020406	Other Maintenance Services	703	70330	02000	0	0	0	0	500,600	0	480,654	492,907	
		26051002/22020501	Local Training	703	70330	02000	0	0	0	0	4,000,000	0	3,845,233	3,943,270	
		26051002/22020801	Motor Vehicle Fuel Cost	703	70330	02000	0	0	0	0	2,000,000	0	1,922,616	1,971,629	
		26051002/22020802	Other Transport Equipment Fuel Cost	703	70330	02000	0	0	0	0	300,100	0	288,392	295,740	
		26051002/22020803	Plant/Generator Fuel Cost	703	70330	02000	0	0	0	0	500,600	0	480,654	492,907	
		26051002/22021001	Refreshment & Meals	703	70330	02000	0	0	0	0	2,000,000	0	1,922,616	1,971,629	
		26051002/22021003	Publicity and Advertisements	703	70330	02000	0	0	0	0	500,600	0	480,654	492,907	
		26051002/22021004	Medical Expenses	703	70330	02000	0	0	0	0	799,600	799,600	769,047	788,647	
		26051002/22021006	Postages & Courier Services	703	70330	02000	0	0	0	0	247,000	0	240,327	246,447	
		26051002/22021007	Welfare Packages	703	70330	02000	0	0	0	0	3,000,000	3,000,000	2,883,925	2,957,455	
		26051002/22021014	Annual Budget Expenses & Administration	703	70330	02000	0	0	0	0	250,000	0	240,327	246,447	
		26051002/22021021	Special Day Celebration	703	70330	02000	0	0	0	0	2,000,000	0	1,922,616	1,971,629	
		<b>Judiciary - Abia State Judicairy Multi-Door Court House Total</b>						<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>38,600,000</b>	<b>3,799,600</b>	<b>37,106,496</b>	<b>38,052,461</b>
26052001	Judiciary - Customary Court of Appeal														
	Personnel Cost						<b>1,304,210,706</b>	<b>1,523,882,293</b>	<b>1,349,592,920</b>	<b>1,422,679,568</b>	<b>1,303,700,000</b>	<b>0</b>	<b>1,253,257,489</b>	<b>1,285,211,999</b>	
	26052001/21010101	Basic Salary	703	70330	02000	1,304,210,706	1,523,882,293	550,000,000	623,086,648	484,983,200	0	0	466,218,708	478,105,981	
	26052001/21010102	Overtime Payments	703	70330	02000	0	0	6,344,130	6,344,130	3,372,200	0	0	3,241,923	3,324,573	
	26052001/21020101	Housing/Rent Allowance	703	70330	02000	0	0	156,159,770	156,159,770	164,519,800	0	0	158,154,207	162,186,690	
	26052001/21020102	Transport Allowance	703	70330	02000	0	0	133,176,420	133,176,420	134,313,400	0	0	129,116,948	132,409,069	
	26052001/21020103	Meal Subsidy	703	70330	02000	0	0	79,903,960	79,903,960	80,585,900	0	0	77,468,201	79,443,416	
	26052001/21020104	Utility Allowance	703	70330	02000	0	0	136,856,520	136,856,520	139,076,800	0	0	133,695,605	137,104,460	
	26052001/21020105	Entertainment Allowance	703	70330	02000	0	0	10,788,650	10,788,650	12,668,600	0	0	12,177,968	12,488,469	
	26052001/21020106	Leave Allowance	703	70330	02000	0	0	54,496,420	54,496,420	55,312,100	0	0	53,172,180	54,527,916	
	26052001/21020107	Domestic Staff Allowance	703	70330	02000	0	0	33,425,210	33,425,210	39,746,700	0	0	38,208,446	39,182,653	
	26052001/22020111	Hazard Allowance	703	70330	02000	0	0	32,147,780	32,147,780	34,180,100	0	0	32,857,388	33,695,153	
	26052001/22020114	Duty Allowance	710	71080	02000	0	0	156,294,060	156,294,060	154,941,200	0	0	148,945,914	152,743,619	
	Overhead Cost						<b>27,509,196</b>	<b>37,000,000</b>	<b>60,600,000</b>	<b>51,996,290</b>	<b>65,600,000</b>	<b>4,000,000</b>	<b>63,061,817</b>	<b>64,669,570</b>	
	26052001/22020101	Local Travel and Transport - Training	703	70330	02000	1,000,000	5,000,000	4,000,000	1,400,000	6,000,000	0	0	5,767,849	5,914,910	
	26052001/22020102	Local Travel and Transport - Others	703	70330	02000	3,400,000	5,000,000	5,000,000	2,000,000	5,000,000	0	0	4,806,541	4,929,085	

**APPROVED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2021**  
**DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR**

*Law and Justice Sector – Cont'd...*

Organisation Code	Organisation Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Actual 2019 ₦	Actual (to Period 12) 2020 ₦	Original Budget 2020 ₦	Revised Budget 2020 ₦	Budget 2021 ₦	O/W Covid_19 Budget 2021 ₦	Budget 2022 ₦	Budget 2023 ₦	
		26052001/22020103	International Travel and Transport - Training	703	70330	02000	0	0	8,000,000	3,800,000	19,000,000	0	18,264,856	18,730,557	
		26052001/22020205	Water Rate	703	70330	02000	0	0	500,000	300,000	500,600	0	480,654	492,907	
		26052001/22020301	Office Stationeries/Computer Consumables	703	70330	02000	0	3,000,000	3,450,000	4,570,000	3,999,700	0	3,845,233	3,943,270	
		26052001/22020309	Uniforms & Other Clothing	703	70330	02000	10,000,000	0	300,000	180,000	385,000	0	370,104	379,533	
		26052001/22020401	Maintenance of Motor Vehicle/Transport Equipment	703	70330	02000	5,000,000	5,000,000	5,000,000	3,000,000	2,000,000	0	1,922,616	1,971,629	
		26052001/22020402	Maintenance of Office Furniture	703	70330	02000	0	0	1,000,000	600,000	1,000,000	0	961,308	985,814	
		26052001/22020403	Maintenance of Office Building Residential Qtrs	703	70330	02000	0	0	2,000,000	1,200,000	2,000,000	0	1,922,616	1,971,629	
		26052001/22020404	Maintenance of Office/IT Equipments	703	70330	02000	0	0	4,000,000	2,400,000	2,500,600	0	2,403,270	2,464,537	
		26052001/22020405	Maintenance of Plants & Generators	703	70330	02000	0	0	2,000,000	1,200,000	1,500,600	0	1,441,962	1,478,722	
		26052001/22020406	Other Maintenance Services	703	70330	02000	600,000	0	1,000,000	600,000	600,200	0	576,785	591,490	
		26052001/22020501	Local Training	703	70330	02000	0	5,000,000	3,000,000	1,800,000	2,500,600	0	2,403,270	2,464,537	
		26052001/22020601	Security Services	703	70330	02000	2,400,000	6,000,000	3,000,000	6,000,000	7,200,400	0	6,921,419	7,097,892	
		26052001/22020604	Security Vote (Including Operations)	703	70330	02000	0	1,000,000	0	0	0	0	0	0	
		26052001/22020801	Motor Vehicle Fuel Cost	703	70330	02000	0	2,000,000	2,000,000	1,200,000	1,500,600	0	1,441,962	1,478,722	
		26052001/22020803	Plant/Generator Fuel Cost	703	70330	02000	0	0	2,000,000	1,200,000	3,000,000	0	2,883,925	2,957,455	
		26052001/22020901	Bank Charges (Other Than Interest)	703	70330	02000	0	0	500,000	300,000	300,100	0	288,392	295,740	
		26052001/22020902	Insurance Premium	703	70330	02000	0	0	1,500,000	900,000	500,600	0	480,654	492,907	
		26052001/22021001	Refreshment & Meals	703	70330	02000	0	0	2,000,000	1,200,000	1,000,000	0	961,308	985,814	
		26052001/22021003	Publicity and Advertisements	703	70330	02000	0	5,000,000	3,000,000	1,800,000	500,600	0	480,654	492,907	
		26052001/22021004	Medical Expenses	703	70330	02000	0	0	500,000	3,300,000	2,000,000	2,000,000	1,922,616	1,971,629	
		26052001/22021006	Postages & Courier Services	703	70330	02000	0	0	200,000	120,000	160,000	0	158,616	162,655	
		26052001/22021007	Welfare Packages	703	70330	02000	5,109,196	0	3,000,000	10,736,290	2,000,000	2,000,000	1,922,616	1,971,629	
		26052001/22021009	Sporting Activities	703	70330	02000	0	0	250,000	150,000	200,400	0	192,262	197,156	
		26052001/22021014	Annual Budget Expenses & Administration	703	70330	02000	0	0	250,000	150,000	250,000	0	240,327	246,447	
		26052001/22021015	Creche	703	70330	02000	0	0	0	0	0	0	0	0	
		26052001/22021016	Servicom	703	70330	02000	0	0	150,000	90,000	0	0	0	0	
		26052001/22021019	Medical Expenses - International	703	70330	02000	0	0	3,000,000	1,800,000	0	0	0	0	
		<b>Consolidated Rev Fund Charges</b>						<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,986,000</b>	<b>0</b>	<b>5,754,671</b>	<b>5,901,397</b>
		26052001/22010104	Severance Allow to Retired Hon.CCA Judges&Disengaged C	703	70330	02000	0	0	0	0	5,986,000	0	5,754,671	5,901,397	
		<b>Judiciary - Customary Court of Appeal Total</b>						<b>1,331,719,902</b>	<b>1,560,882,293</b>	<b>1,410,192,920</b>	<b>1,474,675,858</b>	<b>1,375,286,000</b>	<b>4,000,000</b>	<b>1,322,073,977</b>	<b>1,355,782,966</b>
		<b>Grand Total</b>						<b>3,887,639,528</b>	<b>4,134,515,690</b>	<b>3,100,883,479</b>	<b>4,332,942,908</b>	<b>4,002,558,000</b>	<b>25,199,400</b>	<b>3,834,234,505</b>	<b>3,931,995,640</b>

**APPROVED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2021  
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	Actual 2019 ₦	Actual (to Period 12) 2020 ₦	Original Budget 2020 ₦	Revised Budget 2020 ₦	Budget 2021 ₦	O/W Covid_19 Budget 2021 ₦	Budget 2022 ₦	Budget 2023 ₦
<b>13001001</b>	<b>Ministry of Youth and Sports Development</b>													
	<b>Personnel Cost</b>						<b>87,727,215</b>	<b>153,562,382</b>	<b>87,843,680</b>	<b>87,843,680</b>	<b>152,393,000</b>	<b>0</b>	<b>146,497,559</b>	<b>150,232,799</b>
	13001001/21010101		Basic Salary	708	70810	02000	87,727,215	153,562,382	48,682,170	48,682,170	95,737,500	0	92,032,768	94,379,340
	13001001/21020101		Housing/Rent Allowance	708	70810	02000	0	0	20,168,690	20,168,690	29,135,700	0	28,008,737	28,722,880
	13001001/21020102		Transport Allowance	708	70810	02000	0	0	4,539,930	4,539,930	6,834,300	0	6,569,817	6,737,321
	13001001/21020103		Meal Subsidy	708	70810	02000	0	0	1,882,200	1,882,200	2,816,300	0	2,707,601	2,776,635
	13001001/21020104		Utility Allowance	708	70810	02000	0	0	1,725,980	1,725,980	2,092,500	0	2,011,618	2,062,898
	13001001/21020105		Entertainment Allowance	708	70810	02000	0	0	582,770	582,770	1,112,800	0	1,069,688	1,096,958
	13001001/21020106		Leave Allowance	708	70810	02000	0	0	4,868,210	4,868,210	9,121,300	0	8,768,834	8,992,411
	13001001/21020107		Domestic Staff Allowance	708	70810	02000	0	0	5,393,730	5,393,730	5,542,600	0	5,328,496	5,464,356
	<b>Overhead Cost</b>						<b>22,750,600</b>	<b>53,065,000</b>	<b>8,500,000</b>	<b>5,099,913</b>	<b>33,900,000</b>	<b>3,500,600</b>	<b>32,588,348</b>	<b>33,419,139</b>
	13001001/22020101		Local Transport & Travel-Training	710	71080	02000	0	0	500,000	299,995	3,000,000	0	2,883,925	2,957,455
	13001001/22020102		Local Transport & Travel-Others	710	71080	02000	1,800,000	165,000	500,000	299,995	2,000,000	0	1,922,616	1,971,629
	13001001/22020205		Water Rate	710	71080	02000	0	0	0	0	1,500,600	0	1,441,962	1,478,722
	13001001/22020301		Office Stationeries/Computer Consumables	710	71080	02000	0	0	200,000	119,998	699,900	0	672,916	690,064
	13001001/22020309		Uniforms & Other Clothing	710	71080	02000	0	0	50,000	29,999	50,400	0	48,065	49,281
	13001001/22020401		Maintenance of Motor Vehicle/Transport Equipment	710	71080	02000	320,400	0	200,000	119,998	600,200	0	576,785	591,490
	13001001/22020402		Maintenance of Office Furniture	710	71080	02000	0	0	150,000	89,998	500,600	0	480,654	492,907
	13001001/22020403		Maintenance of Office Building Residential Qtrs	710	71080	02000	0	0	400,000	239,996	500,600	0	480,654	492,907
	13001001/22020405		Maintenance of Plants & Generators	710	71080	02000	150,000	200,000	400,000	239,996	1,000,000	0	961,308	985,814
	13001001/22020406		Other Maintenance Services	710	71080	02000	0	0	0	0	600,200	0	576,785	591,490
	13001001/22020501		Local Training	710	71080	02000	0	0	300,000	179,997	500,600	0	480,654	492,907
	13001001/22020605		Cleaning and Fumigation	710	71070	02000	0	0	0	0	500,600	500,600	480,654	492,907
	13001001/22020801		Motor Vehicle Fuel Cost	710	71080	02000	0	0	300,000	179,997	300,100	0	288,392	295,740
	13001001/22020803		Plants and Generator Fuel Cost	708	70820	02000	0	0	300,000	179,997	200,400	0	192,262	197,156
	13001001/22021003		Publicity and Advertisements	710	71080	02000	0	0	200,000	119,998	500,600	0	480,654	492,907
	13001001/22021004		Medical Expenses	710	71080	02000	0	0	300,000	179,997	1,000,000	1,000,000	961,308	985,814
	13001001/22021006		Postages & Courier Services	710	71080	02000	0	0	50,000	29,999	95,500	0	96,131	98,572
	13001001/22021007		Welfare Packages	710	71080	02000	480,200	11,000,000	3,000,000	1,799,971	2,000,000	2,000,000	1,922,616	1,971,629
	13001001/22021009		Sporting Activities	710	71080	02000	20,000,000	41,500,000	250,000	149,997	15,000,000	0	14,419,623	14,787,276
	13001001/22021014		Annual Budget Expenses and Administratives	710	71040	02000	0	0	250,000	149,997	250,000	0	240,327	246,447
	13001001/22021016		Servicom	710	71080	02000	0	0	150,000	89,998	99,700	0	96,131	98,572
	13001001/22021019		Medical Expenses	710	71070	02000	0	0	0	0	0	0	0	0
	13001001/22021021		Special Day Celebration	710	71080	02000	0	200,000	1,000,000	599,990	3,000,000	0	2,883,925	2,957,455
	<b>Ministry of Youth and Sports Development Total</b>						<b>110,477,815</b>	<b>206,627,382</b>	<b>96,343,680</b>	<b>92,943,593</b>	<b>186,293,000</b>	<b>3,500,600</b>	<b>179,085,907</b>	<b>183,651,938</b>
<b>14001001</b>	<b>Ministry of Women Affairs and Social Development</b>													
	<b>Personnel Cost</b>						<b>89,448,039</b>	<b>144,284,018</b>	<b>104,801,640</b>	<b>104,801,640</b>	<b>180,314,000</b>	<b>0</b>	<b>173,337,361</b>	<b>177,756,925</b>
	14001001/21010101		Basic Salary	704	70411	02000	89,388,796	144,284,018	52,770,730	52,770,730	104,913,600	0	100,854,746	103,426,257
	14001001/21010102		Overtime Payments	704	70411	02000	0	0	4,524,000	4,524,000	6,588,900	0	6,333,098	6,494,569
	14001001/21020101		Housing/Rent Allowance	704	70411	02000	0	0	21,850,510	21,850,510	35,529,400	0	34,154,146	35,024,977
	14001001/21020102		Transport Allowance	704	70411	02000	0	0	5,662,990	5,662,990	8,004,900	0	7,695,626	7,891,836

**APPROVED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2021  
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	Actual 2019 ₦	Actual (to Period 12) 2020 ₦	Original Budget 2020 ₦	Revised Budget 2020 ₦	Budget 2021 ₦	O/W Covid_19 Budget 2021 ₦	Budget 2022 ₦	Budget 2023 ₦	
		14001001/21020103	Meal Subsidy	704	70411	02000	0	0	2,406,080	2,406,080	3,480,200	0	3,345,422	3,430,710	
		14001001/21020104	Utility Allowance	704	70411	02000	0	0	1,598,780	1,598,780	2,220,800	0	2,134,462	2,188,876	
		14001001/21020105	Entertainment Allowance	704	70411	02000	0	0	582,720	582,720	726,300	0	698,636	716,441	
		14001001/21020106	Leave Allowance	704	70411	02000	59,243	0	5,277,070	5,277,070	10,806,700	0	10,388,881	10,653,765	
		14001001/21020107	Domestic Staff Allowance	704	70411	02000	0	0	5,128,760	5,128,760	8,043,200	0	7,732,344	7,929,495	
		14001001/21020111	Hazard Allowance	710	71040	02000	0	0	5,000,000	5,000,000	0	0	0	0	
		<b>Overhead Cost</b>						<b>51,832,950</b>	<b>29,400,000</b>	<b>80,000,000</b>	<b>47,999,227</b>	<b>56,200,000</b>	<b>10,500,600</b>	<b>54,025,520</b>	<b>55,402,864</b>
		14001001/22020101	Local Traveling and Transport -Training	704	70411	02000	4,200,000	3,000,000	8,000,000	799,923	5,000,000	0	4,806,541	4,929,085	
		14001001/22020102	Local Travel and Transport - Others	704	70411	02000	0	0	3,000,000	5,799,971	2,000,000	0	1,922,616	1,971,629	
		14001001/22020202	Telephone Charge	704	70411	02000	0	0	200,000	119,998	200,400	0	192,262	197,156	
		14001001/22020301	Office Stationeries/Computer Consumables	704	70411	02000	10,300,000	400,000	600,000	359,994	500,600	0	480,654	492,907	
		14001001/22020304	Magazines & Periodicals	704	70411	02000	0	0	50,000	29,999	50,400	0	48,065	49,281	
		14001001/22020305	Printing and Non Security Documents	704	70411	02000	0	0	300,000	179,997	300,100	0	288,392	295,740	
		14001001/22020309	Uniforms & Other Clothing	704	70411	02000	0	0	50,000	29,999	50,400	0	48,065	49,281	
		14001001/22020310	Teaching aids/Instruction Materials	704	70411	02000	0	0	2,500,000	1,499,976	2,000,000	0	1,922,616	1,971,629	
		14001001/22020401	Maintenance of Motor Vehicle/Transport Equipment	704	70411	02000	10,000,000	0	500,000	299,995	395,500	0	384,523	394,324	
		14001001/22020402	Maintenance of Office Furniture	704	70411	02000	0	0	500,000	299,995	399,800	0	384,523	394,324	
		14001001/22020403	Maintenance of Office Building Residential Qtrs	704	70411	02000	0	0	300,000	179,997	399,800	0	384,523	394,324	
		14001001/22020404	Maintenance of Office/IT Equipments	704	70411	02000	0	0	500,000	299,995	399,800	0	384,523	394,324	
		14001001/22020405	Maintenance of Plants & Generators	704	70411	02000	0	0	500,000	299,995	500,600	0	480,654	492,907	
		14001001/22020501	Local Training	704	70411	02000	0	0	300,000	179,997	350,500	0	336,458	345,031	
		14001001/22020801	Motor Vehicle Fuel Cost	704	70411	02000	0	0	600,000	359,994	399,800	0	384,523	394,324	
		14001001/22020803	Plant/Generator Fuel Cost	704	70411	02000	0	0	500,000	299,995	500,600	0	480,654	492,907	
		14001001/22021001	Refreshment & Meals	704	70411	02000	0	0	150,000	89,998	150,100	0	144,196	147,865	
		14001001/22021003	Publicity and Advertisements	704	70411	02000	0	0	200,000	119,998	200,400	0	192,262	197,156	
		14001001/22021004	Medical Expenses	704	70411	02000	0	0	500,000	299,995	500,600	500,600	480,654	492,907	
		14001001/22021006	Postages & Courier Services	704	70411	02000	0	0	100,000	59,999	200,400	0	192,262	197,156	
		14001001/22021007	Welfare Packages	704	70411	02000	27,000,000	16,000,000	30,000,000	17,999,712	10,000,000	10,000,000	9,613,082	9,858,180	
		14001001/22021009	Sporting Activities	704	70411	02000	0	0	300,000	179,997	300,100	0	288,392	295,740	
		14001001/22021014	Annual Budget Expenses & Administration	704	70411	02000	0	0	250,000	149,997	250,000	0	240,327	246,447	
		14001001/22021016	Servicom	704	70411	02000	0	0	100,000	59,999	150,100	0	144,196	147,865	
		14001001/22021019	Medical Expenses - International	704	70411	02000	332,950	0	0	0	0	0	0	0	
		14001001/22021021	Special Days Celebrations	704	70411	02000	0	10,000,000	30,000,000	17,999,712	31,000,000	0	29,800,554	30,560,378	
		<b>Ministry of Women Affairs and Social Development Total</b>						<b>141,280,989</b>	<b>173,684,018</b>	<b>184,801,640</b>	<b>152,800,867</b>	<b>236,514,000</b>	<b>10,500,600</b>	<b>227,362,881</b>	<b>233,159,789</b>
14002001	Skill Acquisition Centre														
		<b>Overhead Cost</b>						<b>0</b>	<b>0</b>	<b>2,500,000</b>	<b>1,499,976</b>	<b>3,500,000</b>	<b>0</b>	<b>3,364,579</b>	<b>3,450,362</b>
		14002001/22020312	Service Material	709	70970	02000	0	0	2,500,000	1,499,976	3,500,000	0	3,364,579	3,450,362	
		<b>Skill Acquisition Centre Total</b>						<b>0</b>	<b>0</b>	<b>2,500,000</b>	<b>1,499,976</b>	<b>3,500,000</b>	<b>0</b>	<b>3,364,579</b>	<b>3,450,362</b>

**APPROVED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2021  
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	Actual 2019 ₦	Actual (to Period 12) 2020 ₦	Original Budget 2020 ₦	Revised Budget 2020 ₦	Budget 2021 ₦	O/W Covid_19 Budget 2021 ₦	Budget 2022 ₦	Budget 2023 ₦
<b>17001001</b>	<b>Ministry of Education</b>													
	<b>Personnel Cost</b>						<b>793,628,650</b>	<b>756,057,447</b>	<b>779,427,530</b>	<b>779,427,530</b>	<b>1,395,216,000</b>	<b>0</b>	<b>1,341,233,197</b>	<b>1,375,430,852</b>
17001001/21010101	Basic Salary	709	70970	02000			775,719,851	756,057,447	393,764,810	393,764,810	860,636,000	0	827,337,382	848,432,173
17001001/21010102	Overtime Payments	710	71040	02000			0	0	33,528,000	33,528,000	0	0	0	0
17001001/21020101	Housing/Rent Allowance	709	70950	02000			0	0	180,360,610	180,360,610	219,241,300	0	210,757,927	216,131,662
17001001/21020102	Transport Allowance	709	70950	02000			0	0	53,862,270	53,862,270	72,942,400	0	70,120,620	71,908,495
17001001/21020103	Meal Subsidy	709	70950	02000			0	0	22,136,360	22,136,360	27,956,800	0	26,874,759	27,559,986
17001001/21020104	Utility Allowance	709	70950	02000			0	0	12,543,980	12,543,980	15,770,800	0	15,161,022	15,547,581
17001001/21020105	Entertainment Allowance	709	70950	02000			0	0	1,536,780	1,536,780	2,217,300	0	2,131,059	2,185,386
17001001/21020106	Leave Allowance	709	70950	02000			17,908,799	0	51,392,440	51,392,440	149,110,400	0	143,340,798	146,995,581
17001001/21020107	Domestic Staff Allowance	709	70950	02000			0	0	30,302,280	30,302,280	47,341,000	0	45,509,630	46,669,988
	<b>Overhead Cost</b>						<b>17,907,190</b>	<b>2,900,000</b>	<b>43,500,000</b>	<b>26,109,982</b>	<b>60,250,000</b>	<b>10,880,000</b>	<b>57,918,819</b>	<b>59,395,388</b>
17001001/22020101	Local Traveling and Transport -Training	709	70970	02000			1,800,000	0	7,000,000	0	7,000,000	0	6,729,157	6,900,725
17001001/22020102	Local Traveling and Transport -Others	709	70970	02000			9,700,000	0	6,000,000	10,000,000	8,250,900	8,250,900	7,931,273	8,133,492
17001001/22020201	Electricity Charges	709	70970	02000			0	0	0	0	500,600	0	480,654	492,907
17001001/22020202	Telephone Charge	709	70970	02000			0	0	0	0	500,600	0	480,654	492,907
17001001/22020205	Water Rate	709	70950	02000			0	0	100,000	100,000	99,700	0	96,131	98,572
17001001/22020301	Office Stationeries/Computer Consumables	709	70970	02000			300,000	200,000	300,000	300,000	694,900	0	672,916	690,064
17001001/22020306	Printing of Security Documents	709	70950	02000			500,000	0	200,000	150,000	399,800	0	384,523	394,324
17001001/22020309	Uniforms and other Clothings	709	70950	02000			0	0	0	0	150,000	0	144,196	147,865
17001001/22020310	Teaching aids/Instruction Materials	709	70970	02000			0	2,000,000	0	0	0	0	0	0
17001001/22020401	Maintenance of Motor Vehicle/Transport Equipment	709	70970	02000			1,650,000	200,000	1,800,000	1,079,982	2,150,000	0	2,066,813	2,119,504
17001001/22020402	Maintenance of Office Furniture	709	70970	02000			0	0	700,000	700,000	900,600	0	865,177	887,231
17001001/22020403	Maintenance of Office Building Residential Qtrs	709	70970	02000			0	0	2,000,000	750,000	2,500,600	0	2,403,270	2,464,537
17001001/22020404	Maintenance of Office/IT Equipments	709	70970	02000			0	0	300,000	250,000	820,000	0	788,753	808,861
17001001/22020405	Maintenance of Plants & Generators	709	70970	02000			0	0	300,000	550,000	1,500,600	0	1,441,962	1,478,722
17001001/22020406	Other Maintenance Services	709	70970	02000			0	0	0	0	1,000,000	0	961,308	985,814
17001001/22020501	Local Training	709	70970	02000			0	0	500,000	400,000	2,000,000	0	1,922,616	1,971,629
17001001/22020605	Cleaning and Fumigation services	709	70950	02000			3,000,000	0	0	0	500,600	500,600	480,654	492,907
17001001/22020702	Information Technology Consulting	709	70970	02000			0	0	0	0	300,000	0	288,392	295,740
17001001/22020703	Legal Services	709	70970	02000			0	0	0	0	50,400	0	48,065	49,281
17001001/22020801	Motor Vehicle Fuel Cost	709	70970	02000			0	200,000	1,500,000	1,500,000	2,500,600	0	2,403,270	2,464,537
17001001/22020803	Plant/Generator Fuel Cost	709	70970	02000			150,000	0	600,000	600,000	1,500,600	0	1,441,962	1,478,722
17001001/22021001	Refreshment & Meals	709	70970	02000			0	0	0	0	1,500,600	0	1,441,962	1,478,722
17001001/22021003	Publicity and Advertisement	709	70950	02000			0	0	800,000	500,000	2,000,000	0	1,922,616	1,971,629
17001001/22021004	Medical Expenses	709	70970	02000			507,190	0	300,000	300,000	1,128,500	1,128,500	1,085,317	1,112,983
17001001/22021005	School Fees	709	70950	02000			0	0	0	0	0	0	0	0
17001001/22021006	Postages & Courier Services	709	70970	02000			0	0	100,000	80,000	99,700	0	96,131	98,572
17001001/22021007	Welfare Packages	709	70970	02000			300,000	0	300,000	300,000	1,000,000	1,000,000	961,308	985,814
17001001/22021009	Sporting Activites	709	70950	02000			0	0	300,000	200,000	300,000	0	288,392	295,740
17001001/220210014	Annual Budget Expenses And Administration	709	70950	02000			0	0	250,000	250,000	250,000	0	240,327	246,447

**APPROVED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2021  
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	Actual 2019 ₦	Actual (to Period 12) 2020 ₦	Original Budget 2020 ₦	Revised Budget 2020 ₦	Budget 2021 ₦	O/W Covid_19 Budget 2021 ₦	Budget 2022 ₦	Budget 2023 ₦
		17001001/22021016	Servicom	709	70950	02000	0	0	150,000	100,000	150,100	0	144,196	147,865
		17001001/22021020	Foreign Scholarship Scheme	709	70970	02000	0	300,000	20,000,000	8,000,000	20,500,600	0	19,706,818	20,209,279
<b>Ministry of Education Total</b>							<b>811,535,840</b>	<b>758,957,447</b>	<b>822,927,530</b>	<b>805,537,512</b>	<b>1,455,466,000</b>	<b>10,880,000</b>	<b>1,399,152,015</b>	<b>1,434,826,241</b>
<b>17001002</b>	<b>Abia State Educaion for Employment Agency (EforE)</b>													
	<b>Overhead Cost</b>						<b>0</b>	<b>0</b>	<b>20,000,000</b>	<b>11,999,801</b>	<b>10,000,000</b>	<b>0</b>	<b>9,613,082</b>	<b>9,858,041</b>
		17001002/22020101	Local Travel and Transport - Training	709	70950	02000	0	0	2,000,000	199,980	500,600	0	480,654	492,907
		17001002/22020102	Local Travel and Transport - Others	709	70950	02000	0	0	2,000,000	2,199,980	500,600	0	480,654	492,907
		17001002/22020104	International & Transport & Travel - Others	709	70950	02000	0	0	3,000,000	1,799,971	1,500,600	0	1,441,962	1,478,722
		17001002/22020301	Office Stationeries/Computer Consumables	709	70950	02000	0	0	2,000,000	1,199,980	1,000,000	0	961,308	985,814
		17001002/22020305	Printing of Non Security Document	709	70950	02000	0	0	200,000	119,998	150,100	0	144,196	147,865
		17001002/22020309	Uniforms and Clothings	709	70950	02000	0	0	50,000	29,999	39,600	0	38,452	39,431
		17001002/22020310	Teaching aids/Instruction Materials	709	70950	02000	0	0	200,000	119,998	150,100	0	144,196	147,865
		17001002/22020401	Maintenance of Motor Vehicle/Transport Equipment	709	70950	02000	0	0	500,000	299,995	397,000	0	384,523	394,324
		17001002/22020402	Maintenance of Office Furniture	709	70950	02000	0	0	200,000	119,998	150,100	0	144,196	147,865
		17001002/22020403	Maintenance of Office Buildings /Residential Qtrs	709	70950	02000	0	0	200,000	119,998	150,100	0	144,196	147,865
		17001002/22020404	Maintenance of Office/IT Equipments	709	70950	02000	0	0	5,000,000	2,999,952	2,000,000	0	1,922,616	1,971,629
		17001002/22020405	Maintenance of Plants & Generators	709	70950	02000	0	0	200,000	119,998	150,100	0	144,196	147,865
		17001002/22020501	Local Training	709	70950	02000	0	0	1,000,000	599,990	600,200	0	576,785	591,490
		17001002/22020602	Office Rent	709	70950	02000	0	0	500,000	299,995	0	0	0	0
		17001002/22020605	Cleaning & Fumigation Services	709	70950	02000	0	0	200,000	119,998	150,100	0	144,196	147,865
		17001002/22020801	Motor Vehicle Fuel Cost	709	70950	02000	0	0	500,000	299,995	300,100	0	288,392	295,740
		17001002/22020803	Plant/Generator Fuel Cost	709	70950	02000	0	0	300,000	179,997	200,400	0	192,262	197,156
		17001002/22021001	Refreshment & Meals	709	70950	02000	0	0	200,000	119,998	150,100	0	144,196	147,865
		17001002/22021002	Honorarium & Sitting Allowance	709	70950	02000	0	0	300,000	179,997	200,400	0	192,262	197,156
		17001002/22021003	Publicity and Advertisements	709	70950	02000	0	0	100,000	59,999	20,400	0	19,226	19,710
		17001002/22021004	Medical Expenses	709	70950	02000	0	0	300,000	239,996	300,100	0	288,392	295,740
		17001002/22021006	Postages & Courier Services	709	70950	02000	0	0	50,000	29,999	39,600	0	38,452	39,431
		17001002/22021007	Welfare Packages	709	70950	02000	0	0	500,000	299,995	1,000,000	0	961,308	985,814
		17001002/22021009	Sporting Activities	709	70950	02000	0	0	100,000	0	0	0	0	0
		17001002/22021014	Annual Budget Expenses And Administration	709	70950	02000	0	0	250,000	149,997	250,000	0	240,327	246,447
		17001002/22021016	Servicom	709	70950	02000	0	0	150,000	89,998	99,700	0	96,131	98,572
<b>Abia State Educaion for Employment Agency (EforE) Total</b>							<b>0</b>	<b>0</b>	<b>20,000,000</b>	<b>11,999,801</b>	<b>10,000,000</b>	<b>0</b>	<b>9,613,082</b>	<b>9,858,041</b>
<b>17003001</b>	<b>Abia State Universal Basic Education Board (ASUBEB)</b>													
	<b>Personnel Cost</b>						<b>192,595,632</b>	<b>0</b>	<b>340,198,940</b>	<b>340,198,940</b>	<b>2,263,250,000</b>	<b>0</b>	<b>2,175,681,001</b>	<b>2,231,154,750</b>
		17003001/21010101	Basic Salary	709	70970	02000	177,274,846	0	192,675,100	192,675,100	2,138,653,000	0	2,055,904,144	2,108,323,965
		17003001/21010102	Overtime Payments	709	70970	02000	0	0	8,371,300	8,371,300	1,070,000	0	1,029,640	1,055,882
		17003001/21010103	Consolidated Revenue Fund Charges - Salaries	709	70970	02000	0	0	5,797,530	5,797,530	5,851,100	0	5,624,489	5,767,895
		17003001/21020101	Housing/Rent Allowance	709	70970	02000	0	0	72,125,100	72,125,100	75,636,200	0	72,709,403	74,563,287
		17003001/21020102	Transport Allowance	709	70970	02000	0	0	8,574,940	8,574,940	11,774,300	0	11,318,827	11,607,423
		17003001/21020103	Meal Subsidy	709	70970	02000	0	0	6,065,400	6,065,400	5,347,000	0	5,140,307	5,271,362

**APPROVED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2021  
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	Actual 2019 ₦	Actual (to Period 12) 2020 ₦	Original Budget 2020 ₦	Revised Budget 2020 ₦	Budget 2021 ₦	O/W Covid_19 Budget 2021 ₦	Budget 2022 ₦	Budget 2023 ₦	
		17003001/21020104	Utility Allowance	709	70970	02000	0	0	3,560,400	3,560,400	3,230,500	0	3,105,410	3,184,579	
		17003001/21020105	Entertainment Allowance	709	70970	02000	0	0	2,099,130	2,099,130	1,314,500	0	1,263,159	1,295,360	
		17003001/21010106	Leave Allowance	709	70970	02000	15,320,786	0	20,661,390	20,661,390	20,373,400	0	19,585,622	20,084,997	
		17003001/21000000	Domestic Staff Allowance	709	70950	02000	0	0	20,268,650	20,268,650	0	0	0	0	
		<b>Overhead Cost</b>						<b>4,000,000</b>	<b>0</b>	<b>17,500,000</b>	<b>10,499,870</b>	<b>18,650,000</b>	<b>0</b>	<b>17,928,398</b>	<b>18,385,309</b>
		17003001/22020101	Local Travel and Transport - Training	709	70970	02000	0	0	2,000,000	800,000	2,000,000	0	1,922,616	1,971,629	
		17003001/22020102	Local Travel and Transport - Others	709	70970	02000	0	0	2,500,000	1,900,000	1,500,600	0	1,441,962	1,478,722	
		17003001/22020301	Office Stationeries/Computer Consumables	709	70970	02000	0	0	5,000,000	2,999,952	3,000,000	0	2,883,925	2,957,455	
		17003001/22020305	Printing of Non Security Document	709	70950	02000	0	0	100,000	59,999	99,700	0	96,131	98,572	
		17003001/22020309	Uniforms and Clothings	709	70950	02000	0	0	100,000	59,999	50,400	0	48,065	49,281	
		17003001/22020310	Teaching aids/Instruction Materials	709	70970	02000	0	0	500,000	299,995	5,000,000	0	4,806,541	4,929,085	
		17003001/22020401	Maintenance of Motor Vehicle/Transport Equipment	709	70970	02000	0	0	1,000,000	599,990	500,600	0	480,654	492,907	
		17003001/22020402	Maintenance of Office Furniture	709	70970	02000	0	0	500,000	299,995	50,400	0	48,065	49,281	
		17003001/22020403	Maintenance of Office Buildings /Residential Qtrs	709	70950	02000	0	0	500,000	299,995	50,400	0	48,065	49,281	
		17003001/22020404	Maintenance of Office/IT Equipments	709	70970	02000	0	0	200,000	119,998	399,800	0	384,523	394,324	
		17003001/22020405	Maintenance of Plants & Generators	709	70970	02000	0	0	300,000	179,997	300,100	0	288,392	295,740	
		17003001/22020406	Other Maintenance Services	709	70970	02000	0	0	0	0	9,600	0	9,613	9,849	
		17003001/22020501	Local Training	709	70970	02000	0	0	500,000	299,995	0	0	0	0	
		17003001/22020602	Office Rent	709	70970	02000	0	0	300,000	179,997	0	0	0	0	
		17003001/22020605	Cleaning & Fumigation Services	709	70970	02000	0	0	200,000	119,998	99,700	0	96,131	98,572	
		17003001/22020701	Financial Consulting	709	70970	02000	0	0	100,000	59,999	99,700	0	96,131	98,572	
		17003001/22020703	Legal Services	709	70970	02000	0	0	0	0	99,700	0	96,131	98,572	
		17003001/22020801	Motor Vehicle Fuel Cost	709	70970	02000	0	0	500,000	299,995	200,400	0	192,262	197,156	
		17003001/22020803	Plant/Generator Fuel Cost	709	70970	02000	0	0	200,000	119,998	500,600	0	480,654	492,907	
		17003001/22020901	Bank Charges (Other Than Interest)	709	70970	02000	0	0	300,000	179,997	99,700	0	96,131	98,572	
		17003001/22021001	Refreshment & Meals	709	70970	02000	0	0	500,000	299,995	698,600	0	769,047	788,647	
		17003001/22021002	Honorarium & Sitting Allowance	709	70970	02000	0	0	150,000	89,998	2,589,500	0	2,489,788	2,553,260	
		17003001/22021003	Publicity and Advertisements	709	70970	02000	0	0	300,000	179,997	600,200	0	576,785	591,490	
		17003001/22021004	Medical Expenses	709	70970	02000	0	0	500,000	299,995	99,700	0	96,131	98,572	
		17003001/22021006	Postages & Courier Services	709	70970	02000	0	0	50,000	29,999	50,400	0	48,065	49,281	
		17003001/22021007	Welfare Packages	709	70950	02000	4,000,000	0	500,000	299,995	99,700	0	96,131	98,572	
		17003001/22021009	Sporting Activities	709	70970	02000	0	0	300,000	179,997	150,100	0	144,196	147,865	
		17003001/22021014	Annual Budget Expenses And Administration	709	70950	02000	0	0	250,000	149,997	250,000	0	144,196	147,865	
		17003001/22021016	Servicom	709	70950	02000	0	0	150,000	89,998	50,400	0	48,065	49,281	
		<b>Abia State Universal Basic Education Board (ASUBEB) Total</b>						<b>196,595,632</b>	<b>0</b>	<b>357,698,940</b>	<b>350,698,810</b>	<b>2,281,900,000</b>	<b>0</b>	<b>2,193,609,399</b>	<b>2,249,540,059</b>
17003002	Abia State Continuing Teachers Training Board							<b>0</b>	<b>0</b>	<b>38,385,941</b>	<b>38,385,941</b>	<b>3,727,000</b>	<b>0</b>	<b>3,583,095</b>	<b>3,674,407</b>
	Personnel Cost							<b>0</b>	<b>0</b>	<b>38,385,941</b>	<b>38,385,941</b>	<b>2,152,500</b>	<b>0</b>	<b>2,069,097</b>	<b>2,121,850</b>
		17003002/21010101	Basic Salary	709	70950	02000	0	0	38,385,941	38,385,941	2,152,500	0	2,069,097	2,121,850	
		17003002/21010102	Overtime Payments	709	70950	02000	0	0	0	0	9,600	0	9,132	9,356	
		17003002/21020101	Housing/Rent Allowance	709	70950	02000	0	0	0	0	867,900	0	834,119	855,380	
		17003002/21020102	Transport Allowance	709	70950	02000	0	0	0	0	190,900	0	183,917	188,601	

**APPROVED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2021  
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	Actual 2019 ₦	Actual (to Period 12) 2020 ₦	Original Budget 2020 ₦	Revised Budget 2020 ₦	Budget 2021 ₦	O/W Covid_19 Budget 2021 ₦	Budget 2022 ₦	Budget 2023 ₦	
		17003002/21020103	Meal Subsidy	709	70950	02000	0	0	0	0	49,200	0	47,392	48,593	
		17003002/21020104	Utility Allowance	709	70950	02000	0	0	0	0	80,000	0	77,358	79,329	
		17003002/21020105	Entertainment Allowance	709	70950	02000	0	0	0	0	26,400	0	25,402	26,046	
		17003002/21020106	Leave Allowance	709	70950	02000	0	0	0	0	166,800	0	160,123	164,200	
		17003002/21020107	Domestic Staff Allowance	709	70950	02000	0	0	0	0	183,700	0	176,554	181,052	
		<b>Overhead Cost</b>						<b>0</b>	<b>0</b>	<b>10,000,000</b>	<b>5,999,897</b>	<b>10,000,000</b>	<b>0</b>	<b>9,613,082</b>	<b>9,858,006</b>
		17003002/22020101	Local Travel and Transport - Training	709	70950	02000	0	0	1,000,000	0	1,000,000	0	961,308	985,814	
		17003002/22020102	Local Travel and Transport - Others	709	70950	02000	0	0	1,000,000	1,199,980	1,000,000	0	961,308	985,814	
		17003002/22020301	Office Stationeries/Computer Consumables	709	70950	02000	0	0	1,000,000	599,990	1,000,000	0	961,308	985,814	
		17003002/22020305	Printing of Non Security Document	709	70950	02000	0	0	100,000	59,999	99,700	0	96,131	98,572	
		17003002/22020309	Uniforms and Clothings	709	70950	02000	0	0	50,000	29,999	99,700	0	96,131	98,572	
		17003002/22020310	Teaching aids/Instruction Materials	709	70950	02000	0	0	2,000,000	1,199,980	2,000,000	0	1,922,616	1,971,629	
		17003002/22020401	Maintenance of Motor Vehicle/Transport Equipment	709	70950	02000	0	0	1,000,000	599,990	1,000,000	0	961,308	985,814	
		17003002/22020402	Maintenance of Office Furniture	709	70950	02000	0	0	100,000	59,999	99,700	0	96,131	98,572	
		17003002/22020403	Maintenance of Office Buildings /Residential Qtrs	709	70950	02000	0	0	200,000	119,998	200,400	0	192,262	197,156	
		17003002/22020404	Maintenance of Office/IT Equipments	709	70950	02000	0	0	100,000	59,999	99,700	0	96,131	98,572	
		17003002/22020405	Maintenance of Plants & Generators	709	70950	02000	0	0	100,000	59,999	99,700	0	96,131	98,572	
		17003002/22020501	Local Training	709	70950	02000	0	0	300,000	179,997	300,100	0	288,392	295,740	
		17003002/22020602	Office Rent	709	70950	02000	0	0	500,000	299,995	0	0	0	0	
		17003002/22020605	Cleaning & Fumigation Services	709	70950	02000	0	0	100,000	59,999	0	0	96,131	98,572	
		17003002/22020801	Motor Vehicle Fuel Cost	709	70950	02000	0	0	300,000	179,997	399,800	0	384,523	394,324	
		17003002/22020803	Plant/Generator Fuel Cost	709	70950	02000	0	0	200,000	119,998	249,700	0	240,327	246,447	
		17003002/22021001	Refreshment & Meals	709	70950	02000	0	0	100,000	59,999	150,100	0	144,196	147,865	
		17003002/22021002	Honorarium & Sitting Allowance	709	70950	02000	0	0	300,000	179,997	500,600	0	480,654	492,907	
		17003002/2202103	Publicity and Advertisements	709	70950	02000	0	0	50,000	29,999	99,700	0	96,131	98,572	
		17003002/22021004	Medical Expenses	709	70950	02000	0	0	100,000	59,999	99,700	0	96,131	98,572	
		17003002/22021006	Postages & Courier Services	709	70950	02000	0	0	50,000	29,999	51,100	0	48,065	49,281	
		17003002/22021007	Welfare Packages	709	70950	02000	0	0	750,000	449,992	750,300	0	720,981	739,355	
		17003002/22021009	Sporting Activities	709	70950	02000	0	0	200,000	119,998	300,000	0	192,262	197,156	
		17003002/22021014	Annual Budget Expenses And Administration	709	70950	02000	0	0	250,000	149,997	250,000	0	240,327	246,447	
		17003002/22021016	Servicom	709	70950	02000	0	0	150,000	89,998	150,000	0	144,196	147,865	
		<b>Abia State Continuing Teachers Training Board Total</b>						<b>0</b>	<b>0</b>	<b>48,385,941</b>	<b>44,385,838</b>	<b>13,727,000</b>	<b>0</b>	<b>13,196,177</b>	<b>13,532,412</b>
<b>17008001</b>	<b>Abia State Library Board</b>	<b>Personnel Cost</b>						<b>123,522,431</b>	<b>79,618,123</b>	<b>78,986,910</b>	<b>78,986,910</b>	<b>115,464,000</b>	<b>0</b>	<b>110,997,349</b>	<b>113,827,427</b>
		17008001/21010101	Basic Salary	709	70970	02000	123,522,431	79,618,123	42,107,310	42,107,310	81,068,500	0	77,932,072	79,919,117	
		17008001/21010102	Overtime Payments	709	70970	02000	0	0	1,339,530	1,339,530	1,539,000	0	1,479,453	1,517,167	
		17008001/21010103	Consolidated Revenue Fund Charges - Salaries	709	70970	02000	0	0	3,312,760	3,312,760	0	0	0	0	
		17008001/21020101	Housing/Rent Allowance	709	70970	02000	0	0	16,428,110	16,428,110	16,037,300	0	15,417,078	15,810,166	
		17008001/21020102	Transport Allowance	709	70970	02000	0	0	3,943,200	3,943,200	3,948,400	0	3,795,245	3,892,006	
		17008001/21020103	Meal Subsidy	709	70970	02000	0	0	1,726,000	1,726,000	1,733,500	0	1,666,908	1,709,405	
		17008001/21020104	Utility Allowance	709	70970	02000	0	0	1,336,860	1,336,860	973,000	0	935,545	959,395	



**APPROVED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2021  
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	Actual 2019 ₦	Actual (to Period 12) 2020 ₦	Original Budget 2020 ₦	Revised Budget 2020 ₦	Budget 2021 ₦	O/W Covid_19 Budget 2021 ₦	Budget 2022 ₦	Budget 2023 ₦
		17008001/21020105	Entertainment Allowance	709	70970	02000	0	0	536,300	536,300	198,000	0	190,339	195,184
		17008001/21020106	Leave Allowance	709	70970	02000	0	0	4,546,130	4,546,130	5,462,100	0	5,250,277	5,384,143
		17008001/21020107	Domestic Staff Allowance	709	70970	02000	0	0	3,710,710	3,710,710	4,504,200	0	4,330,432	4,440,845
	<b>Overhead Cost</b>						<b>0</b>	<b>400,000</b>	<b>6,000,000</b>	<b>3,599,934</b>	<b>10,600,000</b>	<b>0</b>	<b>10,189,867</b>	<b>10,449,475</b>
		17008001/22020101	Local Travel and Transport - Training	709	70970	02000	0	0	200,000	119,998	270,400	0	259,553	266,169
		17008001/22020102	Local Travel and Transport - Others	709	70970	02000	0	0	200,000	119,998	330,100	0	317,232	325,310
		17008001/22020201	Electricity Charges	709	70970	02000	0	0	150,000	89,998	150,100	0	144,196	147,865
		17008001/22020202	Telephone Charge	709	70970	02000	0	0	100,000	59,999	970,000	0	932,469	956,244
		17008001/22020203	Internet Access Charges	709	70970	02000	0	0	150,000	89,998	50,400	0	48,065	49,281
		17008001/22020205	Water Rate	709	70970	02000	0	0	0	0	0	0	0	0
		17008001/22020206	Sewerage Charges	709	70970	02000	0	0	0	0	3,600	0	2,884	2,947
		17008001/22020301	Office Stationeries/Computer Consumables	709	70970	02000	0	400,000	200,000	119,998	699,900	0	672,916	690,064
		17008001/22020302	Books	709	70970	02000	0	0	300,000	179,997	399,800	0	384,523	394,324
		17008001/22020303	Newspapers	709	70950	02000	0	0	300,000	179,997	549,800	0	528,720	542,199
		17008001/22020304	Magazines & Periodicals	709	70970	02000	0	0	100,000	59,999	200,400	0	192,262	197,156
		17008001/22020305	Printing of Non Security Documents	709	70970	02000	0	0	0	0	99,700	0	96,131	98,572
		17008001/22020309	Uniforms & Other Clothing	709	70970	02000	0	0	0	0	50,400	0	48,065	49,281
		17008001/22020401	Maintenance of Motor Vehicle/Transport Equipment	709	70970	02000	0	0	1,000,000	599,990	1,000,000	0	961,308	985,814
		17008001/22020402	Maintenance of Office Furniture	709	70970	02000	0	0	100,000	59,999	1,000,000	0	961,308	985,814
		17008001/22020403	Maintenance of Office Building Residential Qtrs	709	70970	02000	0	0	200,000	119,998	150,000	0	144,196	147,865
		17008001/22020404	Maintenance of Office/IT Equipments	709	70970	02000	0	0	100,000	59,999	545,700	0	528,720	542,199
		17008001/22020405	Maintenance of Plants & Generators	709	70970	02000	0	0	0	0	277,300	0	266,282	273,071
		17008001/22020406	Other Maintenance Services	709	70970	02000	0	0	0	0	300,000	0	288,392	295,740
		17008001/22020501	Local Training	709	70970	02000	0	0	250,000	149,997	250,900	0	240,808	246,941
		17008001/22020605	Cleaning & Fumigation Services	709	70970	02000	0	0	250,000	149,997	1,000,000	0	961,308	985,814
		17008001/22020801	Motor Vehicle Fuel Cost	709	70970	02000	0	0	200,000	119,998	500,600	0	480,789	493,042
		17008001/22020802	Other Transport Equipment Fuel Cost	709	70970	02000	0	0	200,000	119,998	0	0	0	0
		17008001/22020803	Plant/Generator Fuel Cost	709	70970	02000	0	0	0	0	500,600	0	480,654	492,907
		17008001/22020901	Bank Charges (Other Than Interest)	709	70970	02000	0	0	100,000	59,999	99,700	0	96,131	98,572
		17008001/22021001	Refreshment & Meals	709	70970	02000	0	0	150,000	89,998	50,400	0	48,065	49,281
		17008001/22021002	Honorarium & Sitting Allowance	709	70970	02000	0	0	200,000	119,998	150,000	0	144,196	147,865
		17008001/22021003	Publicity and Advertisements	709	70970	02000	0	0	100,000	59,999	50,400	0	48,065	49,281
		17008001/22021004	Medical Expenses	709	70970	02000	0	0	250,000	149,997	219,700	0	211,488	216,877
		17008001/22021006	Postages & Courier Services	709	70970	02000	0	0	150,000	89,998	50,400	0	48,065	49,281
		17008001/22021007	Welfare Packages	709	70970	02000	0	0	250,000	149,997	300,100	0	288,392	295,740
		17008001/22021008	Subscription to Professional Bodies	709	70970	02000	0	0	150,000	89,998	50,400	0	48,065	49,281
		17008001/22021009	Sporting Activities	709	70970	02000	0	0	250,000	149,997	0	0	0	0
		17008001/22021014	Annual Budget Expenses And Administration	709	70970	02000	0	0	250,000	149,997	250,000	0	240,327	246,447
		17008001/22021016	Servicom	709	70970	02000	0	0	150,000	89,998	79,200	0	76,289	78,234
	<b>Abia State Library Board Total</b>						<b>123,522,431</b>	<b>80,018,123</b>	<b>84,986,910</b>	<b>82,586,844</b>	<b>126,064,000</b>	<b>0</b>	<b>121,187,216</b>	<b>124,276,902</b>

**APPROVED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2021  
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	Actual 2019 ₦	Actual (to Period 12) 2020 ₦	Original Budget 2020 ₦	Revised Budget 2020 ₦	Budget 2021 ₦	O/W Covid_19 Budget 2021 ₦	Budget 2022 ₦	Budget 2023 ₦
<b>17008002</b>	<b>E- Library</b>													
	<b>Overhead Cost</b>						<b>0</b>	<b>0</b>	<b>5,100,000</b>	<b>3,059,946</b>	<b>15,000,000</b>	<b>0</b>	<b>14,419,623</b>	<b>14,787,158</b>
	17008002/22020101		Local Travel and Transport - Training	709	70950	02000	0	0	500,000	299,995	1,000,000	0	961,308	985,814
	17008002/22020102		Local Travel and Transport - Others	709	70950	02000	0	0	1,000,000	599,990	1,000,000	0	961,308	985,814
	17008002/22020203		Internet Access Charges	709	70950	02000	0	0	0	0	2,000,000	0	1,922,616	1,971,629
	17008002/22020205		Water Rates	709	70950	02000	0	0	0	0	99,700	0	96,131	98,572
	17008002/22020301		Office Stationaries / Computer Consumables	709	70950	02000	0	0	500,000	299,995	2,000,000	0	1,922,616	1,971,629
	17008002/22020305		Printing of Non Security Documents	709	70950	02000	0	0	40,000	23,999	500,600	0	480,654	492,907
	17008002/22020306		Printing of Security Documents	709	70950	02000	0	0	0	0	200,400	0	192,262	197,156
	17008002/22020309		Uniforms And Other Clothing	709	70950	02000	0	0	10,000	5,999	0	0	0	0
	17008002/22020401		Maintenance of Motor Vehicle/Transport Equipments	709	70950	02000	0	0	300,000	179,997	1,500,600	0	1,441,962	1,478,722
	17008002/22020402		Maintenance of Office Furniture	709	70950	02000	0	0	50,000	29,999	500,600	0	480,654	492,907
	17008002/22020403		Maintenance of Office Building / Residential Qtrs	709	70950	02000	0	0	200,000	119,998	200,400	0	192,262	197,156
	17008002/22020405		Maintenance of plants & Generators	709	70950	02000	0	0	200,000	119,998	300,100	0	288,392	295,740
	17008002/22020501		Local Training	709	70950	02000	0	0	200,000	119,998	2,799,600	0	2,691,663	2,760,288
	17008002/22020801		Motor Vehicle Fuel Cost	709	70950	02000	0	0	200,000	119,998	500,600	0	480,654	492,907
	17008002/22020803		Plants and Generator Fuel Cost	709	70950	02000	0	0	100,000	59,999	200,400	0	192,262	197,156
	17008002/22021001		Refreshment and Meals	709	70950	02000	0	0	100,000	59,999	300,100	0	288,392	295,740
	17008002/22021003		Publicity and Advertisements	709	70950	02000	0	0	100,000	59,999	300,100	0	288,392	295,740
	17008002/22021004		Medical Expenses	709	70950	02000	0	0	200,000	119,998	396,000	0	384,523	394,324
	17008002/22021007		Welfare Packages	709	70950	02000	0	0	300,000	179,997	500,600	0	480,654	492,907
	17008002/22021009		Sporting Activies	709	70950	02000	0	0	200,000	119,998	300,100	0	288,392	295,740
	17008002/22021014		Annual Budget Expenses And Administration	709	70950	02000	0	0	250,000	149,997	250,000	0	240,327	246,447
	17008002/22021016		Servicom	709	70950	02000	0	0	150,000	89,998	150,100	0	144,196	147,865
	17008002/22021019		Medical Expenses = International	709	70950	02000	0	0	500,000	299,995	0	0	0	0
	<b>E- Library Total</b>						<b>0</b>	<b>0</b>	<b>5,100,000</b>	<b>3,059,946</b>	<b>15,000,000</b>	<b>0</b>	<b>14,419,623</b>	<b>14,787,158</b>
<b>17010001</b>	<b>Agency for Mass Literacy, Adult and Non - Formal Education</b>													
	<b>Personnel Cost</b>						<b>15,030,000</b>	<b>50,000</b>	<b>981,250</b>	<b>981,250</b>	<b>2,191,000</b>	<b>0</b>	<b>2,106,606</b>	<b>2,160,268</b>
	17010001/21010101		Basic Salary	709	70970	02000	15,030,000	50,000	900,250	900,250	1,220,000	0	1,174,000	1,203,932
	17010001/21020101		Housing/Rent Allowance	709	70970	02000	0	0	1,000	1,000	649,400	0	624,127	640,035
	17010001/21020102		Transport Allowance	709	70970	02000	0	0	1,000	1,000	74,400	0	71,521	73,342
	17010001/21020103		Meal Subsidy	709	70970	02000	0	0	1,000	1,000	34,800	0	33,454	34,297
	17010001/21020104		Utility Allowance	709	70970	02000	0	0	2,000	2,000	21,600	0	20,764	21,286
	17010001/21020105		Entertainment Allowance	709	70970	02000	0	0	3,000	3,000	15,600	0	14,420	14,779
	17010001/21020106		Leave Allowance	709	70970	02000	0	0	70,000	70,000	122,400	0	117,402	120,388
	17010001/21020107		Domestic Staff Allowance	709	70970	02000	0	0	3,000	3,000	52,800	0	50,919	52,208
	<b>Overhead Cost</b>						<b>3,000,000</b>	<b>14,630,000</b>	<b>17,550,000</b>	<b>16,529,827</b>	<b>20,600,000</b>	<b>2,246,500</b>	<b>19,802,949</b>	<b>20,307,743</b>
	17010001/22020101		Local Travel and Transport - Training	709	70970	02000	0	0	1,500,000	0	649,500	0	624,850	640,772
	17010001/22020102		Local Travel and Transport - Others	709	70970	02000	0	130,000	1,300,000	1,679,974	1,399,800	0	1,345,831	1,380,139
	17010001/22020301		Office Stationeries/Computer Consumables	709	70970	02000	0	0	2,000,000	1,199,980	2,000,000	0	1,922,616	1,971,629
	17010001/22020302		Books	709	70950	02000	0	2,000,000	100,000	59,999	500,600	0	480,654	492,907

**APPROVED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2021  
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	Actual 2019 ₦	Actual (to Period 12) 2020 ₦	Original Budget 2020 ₦	Revised Budget 2020 ₦	Budget 2021 ₦	O/W Covid_19 Budget 2021 ₦	Budget 2022 ₦	Budget 2023 ₦	
		17010001/22020305	Printing of Non Security Documents	709	70950	02000	0	2,000,000	2,000,000	1,199,980	500,600	0	480,654	492,907	
		17010001/22020310	Teaching aids/ Instruction Materials	709	70950	02000	3,000,000	5,000,000	5,000,000	6,999,952	7,000,000	0	6,729,157	6,900,725	
		17010001/22020401	Maintenance of Motor Vehicle/Transport Equipment	709	70970	02000	0	1,000,000	1,200,000	719,988	1,000,000	0	961,308	985,814	
		17010001/22020402	Maintenance of Office Furniture	709	70970	02000	0	0	0	0	500,600	0	480,654	492,907	
		17010001/22020403	Maintenance of Office Building Residential Qtrs	709	70970	02000	0	0	300,000	179,997	500,600	0	480,654	492,907	
		17010001/22020405	Maintenance of Plants & Generators	709	70970	02000	0	500,000	500,000	299,995	799,600	0	769,047	788,647	
		17010001/22020501	Local Training	709	70970	02000	0	500,000	500,000	299,995	500,600	0	480,654	492,907	
		17010001/22020801	Motor Vehicle Fuel Cost	709	70970	02000	0	500,000	500,000	299,995	1,000,000	0	961,308	985,814	
		17010001/22020803	Plant/Generator Fuel Cost	709	70970	02000	0	0	400,000	239,996	500,600	0	480,654	492,907	
		17010001/22021001	Refreshment & Meals	709	70970	02000	0	0	0	0	500,600	0	480,654	492,907	
		17010001/22021003	Publicity and Advertisements	709	70970	02000	0	0	250,000	149,997	500,600	0	480,654	492,907	
		17010001/22021004	Medical Expenses	709	70970	02000	0	0	300,000	179,997	2,000,000	2,000,000	1,922,616	1,971,629	
		17010001/22021006	Postages & Courier Services	709	70970	02000	0	0	0	0	50,400	0	48,065	49,281	
		17010001/22021007	Welfare Packages	709	70970	02000	0	3,000,000	1,000,000	2,599,990	246,500	246,500	240,327	246,447	
		17010001/22021009	Sporting Activities	709	70950	02000	0	0	300,000	179,997	99,700	0	96,131	98,572	
		17010001/22021014	Annual Budget Expenses And Administration	709	70950	02000	0	0	250,000	149,997	250,000	0	240,327	246,447	
		17010001/22021016	Servicom	709	70950	02000	0	0	150,000	89,998	99,700	0	96,131	98,572	
		<b>Agency for Mass Literacy, Adult and Non - Formal Education Total</b>						<b>18,030,000</b>	<b>14,680,000</b>	<b>18,531,250</b>	<b>17,511,077</b>	<b>22,791,000</b>	<b>2,246,500</b>	<b>21,909,555</b>	<b>22,468,010</b>

17018001 Abia State Polytechnic, Aba

**Personnel Cost**

							2,240,283,461	1,350,131,203	1,634,011,140	1,634,011,140	1,503,832,000	0	1,445,646,974	1,482,506,856
17018001/21010101	Basic Salary	709	70970	02000		2,240,283,461	1,350,131,203	800,000,000	800,000,000	796,769,500	0	765,941,243	785,470,607	
17018001/21010102	Overtime Allowance	709	70941	02000		0	0	15,861,410	15,861,410	12,811,500	0	12,315,315	12,629,311	
17018001/21010103	Consolidated Revenue Fund Charges - Salaries	709	70970	02000		0	0	71,633,740	71,633,740	64,544,000	0	62,049,255	63,631,332	
17018001/21020101	Housing/Rent Allowance	709	70970	02000		0	0	189,829,430	189,829,430	171,049,200	0	164,430,526	168,623,041	
17018001/21020102	Transport Allowance	709	70941	02000		0	0	158,614,150	158,614,150	128,110,400	0	123,153,152	126,293,208	
17018001/21020103	Meal Subsidy	709	70941	02000		0	0	142,752,730	142,752,730	115,298,900	0	110,837,837	113,663,886	
17018001/21020104	Utility Allowance	709	70941	02000		0	0	32,235,180	32,235,180	29,045,700	0	27,922,164	28,634,092	
17018001/21020105	Entertainment Allowance	709	70941	02000		0	0	35,816,870	35,816,870	32,273,700	0	31,024,628	31,815,661	
17018001/21020106	Leave Allowance	709	70941	02000		0	0	15,861,410	15,861,410	12,811,500	0	12,315,315	12,629,311	
17018001/21020107	Domestic Staff Allowance	709	70941	02000		0	0	17,908,430	17,908,430	16,136,800	0	15,512,314	15,907,830	
17018001/21020113	Teaching Allowance	709	70911	02000		0	0	142,752,730	142,752,730	115,298,900	0	110,837,837	113,663,886	
17018001/21020114	Duty Allowance	709	70970	02000		0	0	10,745,060	10,745,060	9,681,900	0	9,307,388	9,544,693	

**Overhead Cost**

							0	0	375,400,000	316,236,385	520,400,000	44,000,000	500,264,783	513,019,803
17018001/22020101	Local Travel and Transport - Training	709	70970	02000		0	0	17,000,000	199,836	20,000,000	0	19,226,164	19,716,372	
17018001/22020102	Local Travel and Transport - Others	709	70970	02000		0	0	17,000,000	35,199,836	40,000,000	0	38,452,328	39,432,755	
17018001/22020103	International Transport and Travels - Training	709	70970	02000		0	0	5,000,000	2,999,952	10,000,000	0	9,613,082	9,858,180	
17018001/22020201	Electricity Charges	709	70970	02000		0	0	5,000,000	2,999,952	20,000,000	0	19,226,164	19,716,372	
17018001/22020202	Telephone Charge	709	70970	02000		0	0	400,000	10,239,996	2,000,000	0	1,922,616	1,971,629	
17018001/22020203	Internet Access Charges	709	70941	02000		0	0	15,000,000	8,999,856	15,000,000	0	14,419,623	14,787,276	
17018001/22020208	Software Charges/Licensed Renewal	709	70970	02000		0	0	5,000,000	2,999,952	5,000,000	0	4,806,541	4,929,085	
17018001/22020301	Office Stationeries/Computer Consumables	709	70970	02000		0	0	15,000,000	8,999,856	15,000,000	0	14,419,623	14,787,276	

**APPROVED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2021  
 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	Actual 2019 ₦	Actual (to Period 12) 2020 ₦	Original Budget 2020 ₦	Revised Budget 2020 ₦	Budget 2021 ₦	O/W Covid_19 Budget 2021 ₦	Budget 2022 ₦	Budget 2023 ₦
		17018001/22020302	Books	709	70970	02000	0	0	10,300,000	6,179,901	12,000,000	0	11,535,698	11,829,821
		17018001/22020303	Newspapers	709	70970	02000	0	0	500,000	299,995	1,000,000	0	961,308	985,814
		17018001/22020304	Magazines & Periodicals	709	70970	02000	0	0	500,000	299,995	1,000,000	0	961,308	985,814
		17018001/22020305	Printing and Non Security Documents	709	70970	02000	0	0	5,000,000	2,999,952	10,000,000	0	9,613,082	9,858,180
		17018001/22020306	Printing of Security Documents	709	70970	02000	0	0	10,000,000	15,999,904	22,000,000	0	21,148,780	21,688,012
		17018001/22020307	Drugs and Medical Supplies	709	70970	02000	0	0	10,000,000	5,999,904	10,000,000	10,000,000	9,613,082	9,858,180
		17018001/22020308	Field & Camping Materials Supplies	709	70970	02000	0	0	300,000	179,997	399,800	0	384,523	394,324
		17018001/22020309	Uniforms & Other Clothing	709	70970	02000	0	0	1,000,000	599,990	2,000,000	0	1,922,616	1,971,629
		17018001/22020310	Teaching aids/Instruction Materials	709	70970	02000	0	0	10,000,000	5,999,904	25,000,000	0	24,032,705	24,645,467
		17018001/22020311	Food Stuff/Catering Materials Supplies	709	70970	02000	0	0	5,000,000	2,999,952	8,000,000	0	7,690,466	7,886,551
		17018001/22020401	Maintenance of Motor Vehicle/Transport Equipment	709	70970	02000	0	0	15,000,000	8,999,856	18,000,000	0	17,303,547	17,744,731
		17018001/22020402	Maintenance of Office Furniture	709	70970	02000	0	0	10,000,000	5,999,904	10,000,000	0	9,613,082	9,858,180
		17018001/22020403	Maintenance of Office Building Residential Qtrs	709	70970	02000	0	0	19,000,000	11,399,817	20,000,000	0	19,226,164	19,716,372
		17018001/22020404	Maintenance of Office/IT Equipments	709	70970	02000	0	0	8,000,000	4,799,923	8,000,000	0	7,690,466	7,886,551
		17018001/22020405	Maintenance of Plants & Generators	709	70970	02000	0	0	10,000,000	5,999,904	15,000,000	0	14,419,623	14,787,276
		17018001/22020406	Other Maintenance Services	709	70970	02000	0	0	5,000,000	2,999,952	5,000,000	0	4,806,541	4,929,085
		17018001/22020413	Minor Road Maintenance	709	70970	02000	0	0	4,000,000	2,399,961	8,000,000	0	7,690,466	7,886,551
		17018001/22020501	Local Training	709	70970	02000	0	0	15,000,000	8,999,856	5,000,000	0	4,806,541	4,929,085
		17018001/22020601	Security Services	709	70970	02000	0	0	17,000,000	10,199,836	20,000,000	20,000,000	19,226,164	19,716,372
		17018001/22020602	Office Rent	709	70970	02000	0	0	5,000,000	2,999,952	5,000,000	0	4,806,541	4,929,085
		17018001/22020604	Security Vote (Including Operations)	709	70941	02000	0	0	5,000,000	2,999,952	5,000,000	0	4,806,541	4,929,085
		17018001/22020605	Cleaning & Fumigation Services	709	70970	02000	0	0	2,000,000	1,199,980	2,000,000	2,000,000	1,922,616	1,971,629
		17018001/22020701	Financial Consulting	709	70970	02000	0	0	10,000,000	5,999,904	10,000,000	0	9,613,082	9,858,180
		17018001/22020703	Legal Services	709	70970	02000	0	0	10,000,000	20,999,904	25,000,000	0	24,032,705	24,645,467
		17018001/22020704	Engineering Consulting	709	70941	02000	0	0	10,000,000	5,999,904	10,000,000	0	9,613,082	9,858,180
		17018001/22020706	Surveying Services	709	70941	02000	0	0	2,000,000	1,199,980	2,000,000	0	1,922,616	1,971,629
		17018001/22020708	Medical Consulting	709	70941	02000	0	0	2,000,000	1,199,980	2,000,000	0	1,922,616	1,971,629
		17018001/22020801	Motor Vehicle Fuel Cost	709	70970	02000	0	0	10,000,000	5,999,904	5,000,000	0	4,806,541	4,929,085
		17018001/22020802	Other Transport Equipment Fuel Cost	709	70970	02000	0	0	2,500,000	1,499,976	2,099,700	0	2,018,747	2,070,213
		17018001/22020803	Plant/Generator Fuel Cost	709	70970	02000	0	0	20,000,000	11,999,808	25,000,000	0	24,032,705	24,645,467
		17018001/22020901	Bank Charges (Other Than Interest)	709	70970	02000	0	0	5,000,000	2,999,952	5,000,000	0	4,806,541	4,929,085
		17018001/22020902	Insurance Premium	709	70930	02000	0	0	10,000,000	5,999,904	20,000,000	0	19,226,164	19,716,372
		17018001/22021001	Refreshment & Meals	709	70970	02000	0	0	5,000,000	7,999,952	8,000,000	0	7,690,466	7,886,551
		17018001/22021002	Honorarium & Sitting Allowance	709	70970	02000	0	0	5,000,000	32,999,952	25,000,000	0	24,032,705	24,645,467
		17018001/22021003	Publicity and Advertisements	709	70970	02000	0	0	3,000,000	4,799,971	8,000,000	0	7,690,466	7,886,551
		17018001/22021004	Medical Expenses	709	70970	02000	0	0	2,000,000	1,199,980	2,000,000	2,000,000	1,922,616	1,971,629
		17018001/22021005	Service School Fees Payment	709	70950	02000	0	0	3,000,000	1,799,971	3,000,000	0	2,883,925	2,957,455
		17018001/22021006	Postages & Courier Services	709	70970	02000	0	0	2,000,000	1,199,980	2,000,000	0	1,922,616	1,971,629
		17018001/22021007	Welfare Packages	709	70970	02000	0	0	10,000,000	5,999,904	10,000,000	10,000,000	9,613,082	9,858,180
		17018001/22021008	Subscription to Professional Bodies	709	70970	02000	0	0	2,500,000	1,499,976	2,500,400	0	2,403,270	2,464,537
		17018001/22021009	Sporting Activities	709	70970	02000	0	0	3,000,000	1,799,971	3,000,000	0	2,883,925	2,957,455

**APPROVED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2021  
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	Actual 2019 ₦	Actual (to Period 12) 2020 ₦	Original Budget 2020 ₦	Revised Budget 2020 ₦	Budget 2021 ₦	O/W Covid_19 Budget 2021 ₦	Budget 2022 ₦	Budget 2023 ₦	
		17018001/22021014	Annual Budget Expenses And Administration	709	70941	02000	0	0	250,000	3,149,997	250,000	0	240,327	246,447	
		17018001/22021016	Servicom	709	70950	02000	0	0	150,000	89,998	150,100	0	144,196	147,865	
		17018001/22021020	Foreign Scholarship Scheme	709	70941	02000	0	0	1,000,000	599,990	1,000,000	0	961,308	985,814	
		17018001/22021021	Special Day Celebration	709	70970	02000	0	0	10,000,000	5,999,904	10,000,000	0	9,613,082	9,858,180	
		<b>Consolidated Rev Fund Charges</b>						<b>2,000,000</b>	<b>2,400,000</b>	<b>100,000,000</b>	<b>100,000,000</b>	<b>218,000,000</b>	<b>0</b>	<b>209,565,186</b>	<b>214,908,494</b>
		17018001/22010101	Gratuity	710	71020	02000	2,000,000	2,400,000	40,000,000	40,000,000	90,000,000	0	86,517,737	88,723,690	
		17018001/22010102	Pension	710	71020	02000	0	0	50,000,000	50,000,000	108,000,000	0	103,821,285	106,468,432	
		17018001/22010103	Death Benefit	710	71020	02000	0	0	10,000,000	10,000,000	20,000,000	0	19,226,164	19,716,372	
		<b>Abia State Polytechnic, Aba Total</b>						<b>2,242,283,461</b>	<b>1,352,531,203</b>	<b>2,109,411,140</b>	<b>2,050,247,525</b>	<b>2,242,232,000</b>	<b>44,000,000</b>	<b>2,155,476,943</b>	<b>2,210,435,153</b>

17019001

Abia State College of Education (Technical), Arochukuu

**Personnel Cost**

							<b>78,814,500</b>	<b>274,400,997</b>	<b>419,000,000</b>	<b>419,000,000</b>	<b>349,140,000</b>	<b>0</b>	<b>335,631,790</b>	<b>344,189,452</b>
		17019001/21010101	Basic Salary	709	70970	02000	78,814,500	274,400,997	417,000,000	417,000,000	346,000,000	0	332,613,221	341,093,920
		17019001/21020107	Domestic Staff Allowance	709	70911	02000	0	0	2,000,000	2,000,000	3,140,000	0	3,018,569	3,095,532

**Overhead Cost**

							<b>0</b>	<b>0</b>	<b>48,000,000</b>	<b>28,799,528</b>	<b>48,103,000</b>	<b>17,426,000</b>	<b>46,242,219</b>	<b>47,421,044</b>
		17019001/22020101	Local Travel and Transport - Training	709	70941	02000	0	0	1,500,000	899,985	1,537,800	0	1,478,011	1,515,688
		17019001/22020102	Local Travel and Transport - Others	709	70941	02000	0	0	1,000,000	599,990	1,025,200	0	985,341	1,010,455
		17019001/22020103	International Transport and Travels - Training	709	70941	02000	0	0	500,000	299,995	512,600	0	492,670	505,222
		17019001/22020201	Electricity Charges	709	70941	02000	0	0	500,000	299,995	512,600	0	492,670	505,222
		17019001/22020301	Office Stationeries/Computer Consumables	709	70941	02000	0	0	1,000,000	599,990	1,020,100	0	985,341	1,010,455
		17019001/22020302	Books	709	70941	02000	0	0	1,000,000	599,990	1,025,200	0	985,341	1,010,455
		17019001/22020306	Printing of Security Documents	709	70941	02000	0	0	0	0	0	0	0	0
		17019001/22020307	Drugs and Medical Supplies	709	70941	02000	0	0	8,000,000	4,799,923	8,200,400	8,200,400	7,882,727	8,083,707
		17019001/22020309	Uniforms & Other Clothing	709	70941	02000	0	0	0	0	0	0	0	0
		17019001/22020310	Teaching aids/Instruction Materials	709	70941	02000	0	0	5,000,000	2,999,952	4,000,000	0	3,845,233	3,943,270
		17019001/22020401	Maintenance of Motor Vehicle/Transport Equipment	709	70941	02000	0	0	2,000,000	1,199,980	2,050,400	0	1,970,682	2,020,921
		17019001/22020402	Maintenance of Office Furniture	709	70941	02000	0	0	200,000	119,998	205,300	0	197,068	202,086
		17019001/22020403	Maintenance of Office Building Residential Qtrs	709	70941	02000	0	0	1,500,000	899,985	1,576,200	0	1,514,952	1,553,571
		17019001/22020404	Maintenance of Office/IT Equipment	709	70941	02000	0	0	1,500,000	899,985	1,537,800	0	1,478,011	1,515,688
		17019001/22020405	Maintenance of Plants & Generators	709	70941	02000	0	0	1,000,000	599,990	1,025,200	0	985,341	1,010,455
		17019001/22020601	Security Services	709	70941	02000	0	0	1,000,000	599,990	1,025,200	0	985,341	1,010,455
		17019001/22020602	Office Rent	709	70941	02000	0	0	0	0	0	0	0	0
		17019001/22020701	Financial Consulting	709	70941	02000	0	0	1,300,000	779,987	1,332,500	0	1,280,943	1,313,601
		17019001/22020801	Motor Vehicle Fuel Cost	709	70941	02000	0	0	1,500,000	899,985	1,537,800	0	1,478,011	1,515,688
		17019001/22020803	Plant/Generator Fuel Cost	709	70941	02000	0	0	1,000,000	599,990	1,025,200	0	985,341	1,010,455
		17019001/22020901	Bank Charges (Other Than Interest)	709	70941	02000	0	0	1,000,000	599,990	1,025,200	0	985,341	1,010,455
		17019001/22021001	Refreshment & Meals	709	70941	02000	0	0	500,000	299,995	512,600	0	492,670	505,222
		17019001/22021002	Honararium & Sitting Allowance	709	70941	02000	0	0	1,500,000	899,985	1,537,800	0	1,478,011	1,515,688
		17019001/22021003	Publicity and Advertisement	709	70941	02000	0	0	100,000	59,999	102,100	0	98,534	101,037
		17019001/22021004	Medical Expenses	709	70941	02000	0	0	2,000,000	1,199,980	2,050,400	2,050,400	1,970,682	2,020,921
		17019001/22021007	Welfare Packages	709	70941	02000	0	0	7,000,000	4,199,932	7,175,200	7,175,200	6,897,386	7,073,241
		17019001/22021009	Sporting Activities	709	70941	02000	0	0	1,000,000	599,990	1,025,200	0	985,341	1,010,455

**APPROVED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2021  
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	Actual 2019 ₦	Actual (to Period 12) 2020 ₦	Original Budget 2020 ₦	Revised Budget 2020 ₦	Budget 2021 ₦	O/W Covid_19 Budget 2021 ₦	Budget 2022 ₦	Budget 2023 ₦
		17019001/22021014	Annual Budget Expenses And Administration	709	70941	02000	0	0	250,000	149,997	250,000	0	240,327	246,447
		17019001/22021016	Servicom	709	70941	02000	0	0	150,000	89,998	150,100	0	144,196	147,865
		17019001/22021021	Special Days/Celebrations	709	70941	02000	0	0	5,000,000	2,999,952	5,124,900	0	4,926,704	5,052,319
<b>Abia State College of Education (Technical), Arochukwu Total</b>							<b>78,814,500</b>	<b>274,400,997</b>	<b>467,000,000</b>	<b>447,799,528</b>	<b>397,243,000</b>	<b>17,426,000</b>	<b>381,874,009</b>	<b>391,610,496</b>

17021001

Abia State University, Uturu

<b>Personnel Cost</b>							<b>3,624,945,761</b>	<b>2,362,808,350</b>	<b>3,366,458,680</b>	<b>3,366,458,680</b>	<b>2,804,954,000</b>	<b>0</b>	<b>2,696,425,267</b>	<b>2,765,176,578</b>
		17021001/21010101	Basic Salary	709	70941	02000	3,624,945,761	2,362,808,350	1,600,000,000	1,600,000,000	1,458,678,200	0	1,402,238,975	1,437,992,154
		17021001/21010103	Consolidated Revenue Fund Charges - Salaries	709	70941	02000	0	0	32,180,110	32,180,110	42,080,200	0	40,452,831	41,484,264
		17021001/21020101	Housing/Rent Allowance/Responsibility Allowance	709	70942	02000	0	0	734,278,570	734,278,570	387,958,000	0	372,947,227	382,456,338
		17021001/21020113	Teaching Allowance	709	70911	02000	0	0	1,000,000,000	1,000,000,000	916,237,600	0	880,786,234	903,243,822
<b>Overhead Cost</b>							<b>0</b>	<b>6,500,000</b>	<b>1,900,000,000</b>	<b>939,981,751</b>	<b>1,138,122,000</b>	<b>88,440,500</b>	<b>1,094,086,488</b>	<b>1,121,982,405</b>
		17023001/22020101	Local Travel and Transport - Training	709	70941	02000	0	0	100,000,000	999,040	55,000,000	0	52,871,951	54,220,031
		17023001/22020102	Local Travel and Transport - Others	709	70941	02000	0	0	100,000,000	118,999,040	35,000,000	0	33,645,787	34,503,659
		17023001/22020103	International Transport and Travels - Training	709	70941	02000	0	0	50,000,000	29,999,520	32,000,000	0	30,761,862	31,546,204
		17023001/22020203	Internet Access Charges	709	70941	02000	0	0	16,770,000	10,061,839	17,605,000	0	16,927,195	17,358,789
		17023001/22020105	Water Rate	709	70941	02000	0	0	19,378,000	11,626,613	20,346,900	0	19,559,642	20,058,349
		17023001/22020207	Leased Communication Lines	709	70941	02000	0	0	0	0	0	0	0	0
		17023001/22020301	Office Stationeries/Computer Consumables	709	70941	02000	0	0	50,000,000	29,999,520	32,500,600	0	31,242,516	32,039,110
		17023001/22020302	Books	709	70941	02000	0	0	180,000,000	57,998,080	70,000,000	0	67,291,573	69,007,318
		17023001/22020303	Newspapers	709	70941	02000	0	0	9,354,640	5,612,694	9,822,300	0	9,442,327	9,683,076
		17023001/22020304	Magazines and Periodicals	709	70941	02000	0	0	10,000,000	5,999,904	10,500,400	0	10,093,736	10,351,088
		17023001/22020305	Printing of Non Security Documents	709	70941	02000	0	0	15,000,000	8,999,856	15,750,300	0	15,140,604	15,526,643
		17023001/22020306	Printing of Security Documents	709	70941	02000	0	0	30,000,000	17,999,712	31,500,600	0	30,281,208	31,053,286
		17023001/22020309	Uniforms & Other Clothing	709	70941	02000	0	0	4,800,000	2,879,953	5,039,600	0	4,844,993	4,968,526
		17023001/22020310	Teaching aids/Instruction Materials	709	70941	02000	0	0	200,000,000	69,998,080	50,000,000	0	48,065,410	49,290,935
		17023001/22020401	Maintenance of Motor Vehicle/Transport	709	70941	02000	0	0	66,803,775	40,081,623	50,144,000	0	48,203,803	49,432,859
		17023001/22020402	Maintenance of Office Furniture	709	70941	02000	0	0	15,000,000	8,999,856	15,750,300	0	15,140,604	15,526,643
		17023001/22020403	Maintenance of Office Building Residential Qtrs	709	70941	02000	0	6,500,000	30,000,000	17,999,712	31,500,600	0	30,281,208	31,053,286
		17023001/22020404	Maintenance of Office/IT Equipments	709	70941	02000	0	0	83,899,995	40,339,191	50,000,000	0	48,065,410	49,290,935
		17023001/22020405	Maintenance of Plants & Generators	709	70941	02000	0	0	120,000,000	51,998,848	56,000,000	0	53,833,259	55,205,857
		17023001/22020406	Other Maintenance Services	709	70941	02000	0	0	39,450,000	23,669,621	20,000,000	0	19,226,164	19,716,372
		17023001/22020413	Minor Road Maintenance	709	70941	02000	0	0	20,000,000	11,999,808	21,000,000	0	20,187,472	20,702,187
		17023001/22020501	Local Training	709	70941	02000	0	0	46,833,300	28,099,530	49,175,000	0	47,272,297	48,477,602
		17023001/22020502	International Training	709	70941	02000	0	0	50,000,000	29,999,520	40,000,000	0	38,452,328	39,432,755
		17023001/22020601	Security Services	709	70941	02000	0	0	41,800,000	25,079,598	30,000,000	30,000,000	28,839,246	29,574,563
		17023001/22020602	Office Rent	709	70941	02000	0	0	22,000,000	13,199,788	30,000,000	0	28,839,246	29,574,563
		17023001/22020604	Security Vote (Including Operations)	709	70941	02000	0	0	20,000,000	11,999,808	15,000,000	0	14,419,623	14,787,276
		17023001/22020605	Cleaning & Fumigation Services	709	70941	02000	0	0	10,000,000	5,999,904	5,000,000	5,000,000	4,806,541	4,929,085
		17023001/22020701	Financial Consulting	709	70941	02000	0	0	20,000,000	11,999,808	10,000,000	0	9,613,082	9,858,180
		17023001/22020703	Legal Services	709	70941	02000	0	0	15,000,000	8,999,856	15,000,000	0	14,419,623	14,787,276
		17023001/22020801	Motor Vehicle Fuel Cost	709	70941	02000	0	0	15,000,000	8,999,856	15,000,000	0	14,419,623	14,787,276

**APPROVED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2021  
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	Actual 2019 ₦	Actual (to Period 12) 2020 ₦	Original Budget 2020 ₦	Revised Budget 2020 ₦	Budget 2021 ₦	O/W Covid_19 Budget 2021 ₦	Budget 2022 ₦	Budget 2023 ₦	
		17023001/22020803	Plant/Generator Fuel Cost	709	70941	02000	0	0	200,000,000	69,998,080	50,000,000	0	48,065,410	49,290,935	
		17023001/22020901	Bank Charges (Other Than Interest)	709	70941	02000	0	0	52,000,000	31,199,500	45,000,000	0	43,258,869	44,361,840	
		17023001/22020902	Insurance Premium	709	70941	02000	0	0	80,000,000	37,999,424	50,000,000	0	48,065,410	49,290,935	
		17023001/22021001	Refreshment & Meals	709	70941	02000	0	0	29,500,000	17,699,716	30,974,800	0	29,776,521	30,535,737	
		17023001/22021002	Honararium & Sitting Allowance	709	70941	02000	0	0	40,000,000	23,999,616	45,000,000	0	43,258,869	44,361,840	
		17023001/22021003	Publicity and Advertisements	709	70941	02000	0	0	9,210,290	5,526,085	9,671,000	0	9,296,624	9,533,657	
		17023001/22021004	Medical Expenses	709	70941	02000	0	0	12,800,000	7,679,877	13,440,500	13,440,500	12,919,982	13,249,402	
		17023001/22021006	Postages & Courier Services	709	70941	02000	0	0	0	0	1,000,000	0	961,308	985,814	
		17023001/22021007	Welfare Packages	709	70941	02000	0	0	60,000,000	25,999,424	40,000,000	40,000,000	38,452,328	39,432,755	
		17023001/22021009	Sporting Activities	709	70941	02000	0	0	5,000,000	2,999,952	5,000,000	0	4,806,541	4,929,085	
		17023001/22021014	Annual Budget Expenses And Administration	709	70941	02000	0	0	250,000	149,997	250,000	0	240,327	246,447	
		17023001/22021016	Servicom	709	70941	02000	0	0	150,000	89,998	150,100	0	144,196	147,865	
		17023001/22021021	Special Days/Celebrations	709	70941	02000	0	0	10,000,000	5,999,904	9,000,000	0	8,651,774	8,872,365	
		<b>Consolidated Rev Fund Charges</b>						<b>0</b>	<b>0</b>	<b>450,000,000</b>	<b>450,000,000</b>	<b>600,000,000</b>	<b>0</b>	<b>576,784,915</b>	<b>591,491,312</b>
		17021001/22010101	Gratuity	709	70942	02000	0	0	250,000,000	250,000,000	150,000,000	0	144,196,229	147,872,828	
		17021001/22010102	Pension	709	70942	02000	0	0	150,000,000	150,000,000	350,000,000	0	336,457,867	345,036,602	
		17021001/22010103	Death Benefit	709	70942	02000	0	0	50,000,000	50,000,000	100,000,000	0	96,130,819	98,581,881	
		<b>Abia State University, Uturu Total</b>						<b>3,624,945,761</b>	<b>2,369,308,350</b>	<b>5,716,458,680</b>	<b>4,756,440,431</b>	<b>4,543,076,000</b>	<b>88,440,500</b>	<b>4,367,296,670</b>	<b>4,478,650,294</b>
<b>17051001</b>	<b>Secondary Education Management Board (SEMB)</b>														
	<b>Personnel Cost</b>							<b>2,990,487,280</b>	<b>2,425,542,943</b>	<b>3,932,329,120</b>	<b>3,932,329,120</b>	<b>2,938,830,000</b>	<b>0</b>	<b>2,825,121,722</b>	<b>2,897,154,403</b>
	17051001/21010101	Basic Salary	709	70922	02000		2,979,463,520	2,425,542,943	2,000,000,000	2,000,000,000	1,573,431,000	0	1,512,552,294	1,551,118,153	
	17051001/21020101	Housing/Rent Allowance	709	70922	02000		0	0	1,119,830,180	1,119,830,180	597,863,200	0	574,731,095	589,385,134	
	17051001/21020102	Transport Allowance	709	70922	02000		0	0	148,898,300	148,898,300	130,575,000	0	125,522,664	128,723,131	
	17051001/21020103	Meal Subsidy	709	70922	02000		0	0	69,633,570	69,633,570	38,394,900	0	36,909,022	37,850,090	
	17051001/21020104	Utility Allowance	709	70922	02000		0	0	42,623,550	42,623,550	21,163,600	0	20,344,311	20,863,027	
	17051001/21020105	Entertainment Allowance	709	70922	02000		0	0	22,118,350	22,118,350	11,102,100	0	10,672,782	10,944,902	
	17051001/21020106	Leave Allowance	709	70922	02000		11,023,760	0	229,225,170	229,225,170	151,086,500	0	145,240,857	148,944,093	
	17051001/21020107	Domestic Staff Allowance	709	70922	02000		0	0	300,000,000	300,000,000	415,213,700	0	399,148,696	409,325,874	
	<b>Overhead Cost</b>							<b>0</b>	<b>0</b>	<b>109,400,000</b>	<b>65,638,942</b>	<b>100,050,000</b>	<b>8,000,000</b>	<b>96,178,885</b>	<b>98,631,032</b>
	17051001/22020101	Local Travel and Transport - Training	709	70922	02000		0	0	10,000,000	999,904	9,099,400	0	8,747,905	8,970,949	
	17051001/22020102	Local Travel and Transport - Others	709	70922	02000		0	0	20,000,000	16,999,808	18,202,000	0	17,495,809	17,941,899	
	17051001/22020103	International Transport and Travels - Training	704	70411	02000		0	0	4,000,000	2,399,961	3,639,900	0	3,499,162	3,588,377	
	17051001/22020301	Office Stationeries/Computer Consumables	709	70922	02000		0	0	2,500,000	1,499,976	2,274,900	0	2,186,976	2,242,729	
	17051001/22020302	Books	709	70922	02000		0	0	400,000	239,996	363,800	0	349,916	358,836	
	17051001/22020305	Printing of Non Security Documents	709	70922	02000		0	0	10,000,000	5,999,904	9,099,700	0	8,747,905	8,970,949	
	17051001/22020306	Printing of Security Documents	709	70922	02000		0	0	0	0	0	0	0	0	
	17051001/22020309	Uniforms & Other Clothing	709	70922	02000		0	0	0	0	0	0	0	0	
	17051001/22020310	Teaching aids/Instruction Materials	709	70922	02000		0	0	4,000,000	2,399,961	4,549,800	0	4,373,952	4,485,469	
	17051001/22020311	Food and Catering supplies	709	70922	02000		0	0	0	0	0	0	0	0	
	17051001/22020401	Maintenance of Motor Vehicle/Transport	709	70922	02000		0	0	5,000,000	2,999,952	3,200,400	0	3,076,186	3,154,612	
	17051001/22020402	Maintenance of Office Furniture	709	70922	02000		0	0	5,000,000	2,999,952	4,549,800	0	4,373,952	4,485,469	

**APPROVED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2021  
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	Actual 2019 ₦	Actual (to Period 12) 2020 ₦	Original Budget 2020 ₦	Revised Budget 2020 ₦	Budget 2021 ₦	O/W Covid_19 Budget 2021 ₦	Budget 2022 ₦	Budget 2023 ₦
		17051001/22020404	Maintenance of Office/IT Equipments	709	70922	02000	0	0	5,000,000	2,999,952	4,549,800	0	4,373,952	4,485,469
		17051001/22020405	Maintenance of Plants & Generators	709	70922	02000	0	0	6,000,000	3,599,942	5,459,800	0	5,248,743	5,382,560
		17051001/22020501	Local Training	709	70922	02000	0	0	12,000,000	7,199,884	10,919,600	0	10,497,485	10,765,132
		17051001/22020801	Motor Vehicle Fuel Cost	709	70922	02000	0	0	3,000,000	1,799,971	2,729,900	0	2,624,371	2,691,274
		17051001/22020803	Plant/Generator Fuel Cost	709	70922	02000	0	0	4,000,000	2,399,961	3,639,900	0	3,499,162	3,588,377
		17051001/22020901	Bank Charges (Other Than Interest)	709	70922	02000	0	0	2,000,000	1,199,980	1,819,900	0	1,749,581	1,794,183
		17051001/22021001	Refreshment & Meals	709	70922	02000	0	0	0	0	0	0	0	0
		17051001/22021002	Honararium & Sitting Allowance	709	70922	02000	0	0	4,000,000	2,399,961	3,639,900	0	3,499,162	3,588,377
		17051001/22021003	Publicity and Advertisements	709	70922	02000	0	0	600,000	359,994	546,500	0	524,874	538,255
		17051001/22021004	Medical Expenses	709	70922	02000	0	0	3,000,000	1,799,971	3,000,000	3,000,000	2,883,925	2,957,455
		17051001/22021006	Postages & Courier Services	709	70922	02000	0	0	1,500,000	899,985	1,364,900	0	1,312,186	1,345,637
		17051001/22021007	Welfare Packages	709	70922	02000	0	0	5,000,000	2,999,952	5,000,000	5,000,000	4,806,541	4,929,085
		17051001/22021009	Sporting Activities	709	70922	02000	0	0	2,000,000	1,199,980	2,000,000	0	1,922,616	1,971,629
		17051001/22021011	Recruitment and Appointment	709	70922	02000	0	0	0	0	0	0	0	0
		17051001/22021012	Promotion (SERVICE WIDE)	709	70922	02000	0	0	0	0	0	0	0	0
		17051001/22021014	Annual Budget Expenses And Administration	709	70941	02000	0	0	250,000	149,997	250,000	0	240,327	246,447
		17051001/22021016	Servicom	709	70922	02000	0	0	150,000	89,998	150,100	0	144,196	147,865
<b>Secondary Education Management Board (SEMB) Total</b>							<b>2,990,487,280</b>	<b>2,425,542,943</b>	<b>4,041,729,120</b>	<b>3,997,968,062</b>	<b>3,038,880,000</b>	<b>8,000,000</b>	<b>2,921,300,607</b>	<b>2,995,785,435</b>
<b>17056001</b>	<b>Abia State Scholarship Board</b>													
	<b>Personnel Cost</b>						<b>0</b>	<b>450,000</b>	<b>0</b>	<b>0</b>	<b>684,000</b>	<b>0</b>	<b>658,134</b>	<b>674,909</b>
		17056001/21010101	Basic Salary	709	70950	02000	0	450,000	0	0	684,000	0	658,134	674,909
	<b>Overhead Cost</b>						<b>0</b>	<b>0</b>	<b>10,000,000</b>	<b>5,999,903</b>	<b>10,000,000</b>	<b>3,800,700</b>	<b>9,613,082</b>	<b>9,858,087</b>
		17056001/22020101	Local Travel and Transport - Training	709	70950	02000	0	0	2,000,000	1,199,980	1,000,000		961,308	985,814
		17056001/22020102	Local Travel and Transport - Others	709	70950	02000	0	0	0	0	1,000,000	0	961,308	985,814
		17056001/22020301	Office Stationeries/Computer Consumables	709	70950	02000	0	0	0	0	300,100	0	288,392	295,740
		17056001/22020305	Printing of Non Security Documents	709	70950	02000	0	0	0	0	396,200	0	384,523	394,324
		17056001/22020401	Maintenance of Motor Vehicle/Transport Equipment	709	70950	02000	0	0	0	0	300,100	0	288,392	295,740
		17056001/22020402	Maintenance of Office Furniture	709	70950	02000	0	0	0	0	300,100	0	288,392	295,740
		17056001/22020404	Maintenance of Office/IT Equipments	709	70950	02000	0	0	0	0	500,600	0	480,654	492,907
		17056001/22020405	Maintenance of Plants & Generators	709	70950	02000	0	0	0	0	200,400	0	192,262	197,156
		17056001/22020501	Local Training	709	70950	02000	0	0	0	0	300,100	0	288,392	295,740
		17056001/22020801	Motor Vehicle Fuel Cost	709	70950	02000	0	0	0	0	300,100	0	288,392	295,740
		17056001/22020801	Plant/Generator Fuel Cost	709	70950	02000	0	0	0	0	200,400	0	192,262	197,156
		17056001/22021001	Refreshment & Meals	709	70950	02000	0	0	0	0	500,600	0	480,654	492,907
		17056001/22021003	Publicity and Advertisements	709	70950	02000	0	0	0	0	300,100	0	288,392	295,740
		17056001/22021004	Medical Expenses	709	70950	02000	0	0	0	0	300,100	300,100	288,392	295,740
		17056001/22021006	Postages & Courier Services	709	70950	02000	0	0	0	0	200,400	0	192,262	197,156
		17056001/22021007	Welfare Packages	709	70950	02000	0	0	8,000,000	4,799,923	3,500,600	3,500,600	3,364,579	3,450,362
		17056001/22021014	Annual Budget Expenses And Administration	709	70950	02000	0	0	0	0	250,000	0	240,327	246,447
		17056001/22021016	Servicom	709	70950	02000	0	0	0	0	150,100	0	144,196	147,865
<b>Abia State Scholarship Board Total</b>							<b>0</b>	<b>450,000</b>	<b>10,000,000</b>	<b>5,999,903</b>	<b>10,684,000</b>	<b>3,800,700</b>	<b>10,271,216</b>	<b>10,532,995</b>



APPROVED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2021  
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	Actual 2019 ₦	Actual (to Period 12) 2020 ₦	Original Budget 2020 ₦	Revised Budget 2020 ₦	Budget 2021 ₦	O/W Covid_19 Budget 2021 ₦	Budget 2022 ₦	Budget 2023 ₦	
<b>17064001</b>	<b>Abia State Examinations Development Commission</b>														
	<b>Personnel Cost</b>						<b>304,794,500</b>	<b>289,533,500</b>	<b>236,828,870</b>	<b>236,828,870</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
	17064001/21010101		Basic Salary	709	70950	02000	304,794,500	289,533,500	236,828,870	236,828,870	0	0	0	0	
	<b>Overhead Cost</b>						<b>0</b>	<b>0</b>	<b>89,500,000</b>	<b>53,699,137</b>	<b>80,000,000</b>	<b>16,500,600</b>	<b>76,904,655</b>	<b>78,865,371</b>	
	17064001/22020103		Local Travel and Transport - Training	709	70950	02000	0	0	5,000,000	999,952	6,000,000	6,000,000	5,767,849	5,914,910	
	17064001/22020102		Local Travel and Transport - Others	709	70950	02000	0	0	8,000,000	6,799,923	4,000,000	0	3,845,233	3,943,270	
	17064001/22020301		Office Stationeries/Computer Consumables	709	70950	02000	0	0	10,000,000	5,999,904	9,000,000	0	8,651,774	8,872,365	
	17064001/22020305		Printing of Non Security Documents	709	70950	02000	0	0	5,000,000	2,999,952	5,000,000	0	4,806,541	4,929,085	
	17064001/22020306		Printing of Security Documents	709	70950	02000	0	0	5,000,000	2,999,952	5,000,000	0	4,806,541	4,929,085	
	17064001/22020309		Uniforms & Other Clothing	709	70950	02000	0	0	300,000	179,997	208,100	0	288,392	295,740	
	17064001/22020401		Maintenance of Motor Vehicle/Transport Equipment	709	70950	02000	0	0	3,000,000	1,799,971	2,000,000	0	1,922,616	1,971,629	
	17064001/22020402		Maintenance of Office Furniture	709	70950	02000	0	0	1,300,000	779,987	1,300,100	0	1,249,701	1,281,555	
	17064001/22020403		Maintenance of Office Building Residential Qtrs	709	70950	02000	0	0	500,000	299,995	5,000,000	0	4,806,541	4,929,085	
	17064001/22020405		Maintenance of Plants & Generators	709	70950	02000	0	0	5,000,000	2,999,952	5,000,000	0	4,806,541	4,929,085	
	17064001/22020501		Local Training	709	70950	02000	0	0	5,000,000	2,999,952	4,000,000	0	3,845,233	3,943,270	
	17064001/22020801		Motor Vehicle Fuel Cost	709	70950	02000	0	0	2,300,000	1,379,977	2,300,100	0	2,211,009	2,267,381	
	17064001/22020803		Plant/Generator Fuel Cost	709	70950	02000	0	0	3,000,000	1,799,971	2,000,000	0	1,922,616	1,971,629	
	17064001/22021001		Refreshment & Meals	709	70950	02000	0	0	500,000	299,995	500,000	0	480,654	492,907	
	17064001/22021002		Honorarium & Sitting Allowance	709	70950	02000	0	0	20,000,000	11,999,808	17,000,000	0	16,342,239	16,758,916	
	17064001/22021003		Publicity & Advertisements	709	70950	02000	0	0	500,000	299,995	590,600	0	480,654	492,907	
	17064001/22021004		Medical Expenses	709	70950	02000	0	0	500,000	299,995	500,600	500,600	480,654	492,907	
	17064001/22021007		Welfare Packages	709	70950	02000	0	0	14,000,000	8,519,864	10,000,000	10,000,000	9,613,082	9,858,180	
	17064001/22021009		Sporting Activities	709	70950	02000	0	0	200,000		200,400	0	192,262	197,156	
	17064001/22021014		Annual Budget Expenses & Administration	709	70950	02000	0	0	250,000	149,997	250,000	0	240,327	246,447	
	17064001/22021016		Servicom	709	70950	02000	0	0	150,000	89,998	150,100	0	144,196	147,865	
	17064001/22021019		Medical Expenses - International	709	70950	02000	0	0	0		0	0	0	0	
	<b>Abia State Examinations Development Commission Total</b>						<b>304,794,500</b>	<b>289,533,500</b>	<b>326,328,870</b>	<b>290,528,007</b>	<b>80,000,000</b>	<b>16,500,600</b>	<b>76,904,655</b>	<b>78,865,371</b>	
<b>17065001</b>	<b>Abia State Education Support Fee And Education Trust Fund</b>														
	<b>Personnel Cost</b>						<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>14,303,000</b>	<b>0</b>	<b>13,750,476</b>	<b>14,101,045</b>	
	17065001/21010101		Basic Salary	709	70950	02000	0	0	0	0	10,758,700	0	10,342,772	10,606,478	
	17065001/21020101		Housing/Rent Allowance	709	70950	02000	0	0	0	0	1,890,800	0	1,817,855	1,864,203	
	17065001/21020102		Transport Allowance	709	70950	02000	0	0	0	0	534,200	0	513,925	527,021	
	17065001/21020103		Meal Subsidy	709	70950	02000	0	0	0	0	231,000	0	222,639	228,313	
	17065001/21020104		Utility Allowance	709	70950	02000	0	0	0	0	132,000	0	126,514	129,735	
	17065001/21020106		Leave Allowance	709	70950	02000	0	0	0	0	756,300	0	726,772	745,294	
	<b>Overhead Cost</b>						<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,000,000</b>	<b>300,100</b>	<b>9,613,082</b>	<b>9,858,082</b>	
	17065001/22020101		Local Travel and Transport - Training	709	70950	02000	0	0	0	0	600,200	0	576,785	591,490	
	17065001/22020102		Local Travel and Transport - Others	709	70950	02000	0	0	0	0	500,600	0	480,654	492,907	
	17065001/22020201		Electricity Charges	709	70950	02000	0	0	0	0	300,100	0	288,392	295,740	
	17065001/22020202		Telephone Charge	709	70950	02000	0	0	0	0	300,100	0	288,392	295,740	
	17065001/22020203		Internet Access Charges	709	70950	02000	0	0	0	0	300,100	0	288,392	295,740	

**APPROVED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2021**  
**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	Actual 2019 ₦	Actual (to Period 12) 2020 ₦	Original Budget 2020 ₦	Revised Budget 2020 ₦	Budget 2021 ₦	O/W Covid_19 Budget 2021 ₦	Budget 2022 ₦	Budget 2023 ₦	
		17065001/22020301	Office Stationeries/Computer Consumables	709	70950	02000	0	0	0	0	600,200	0	576,785	591,490	
		17065001/22020305	Printing of Non Security Documents	709	70950	02000	0	0	0	0	399,800	0	384,523	394,324	
		17065001/22020401	Maintenance of Motor Vehicle/Transport Equipment	709	70950	02000	0	0	0	0	500,600	0	480,654	492,907	
		17065001/22020402	Maintenance of Office Furniture	709	70950	02000	0	0	0	0	500,600	0	480,654	492,907	
		17065001/22020403	Maintenance of Office Building Residential Qtrs	709	70950	02000	0	0	0	0	500,600	0	480,654	492,907	
		17065001/22020405	Maintenance of Plants & Generators	709	70950	02000	0	0	0	0	500,600	0	480,654	492,907	
		17065001/22020406	Other Maintenance Services	709	70950	02000	0	0	0	0	394,600	0	384,523	394,324	
		17065001/22020501	Local Training	709	70950	02000	0	0	0	0	399,800	0	384,523	394,324	
		17065001/22020605	Cleaning and Fumigation services	709	70950	02000	0	0	0	0	300,100	300,100	288,392	295,740	
		17065001/22020801	Motor Vehicle Fuel Cost	709	70950	02000	0	0	0	0	500,600	0	480,654	492,907	
		17065001/22020803	Plant/Generator Fuel Cost	709	70950	02000	0	0	0	0	300,100	0	288,392	295,740	
		17065001/22020901	Bank Charges	709	70950	02000	0	0	0	0	99,700	0	96,131	98,572	
		17065001/22021002	Honorarium & Sitting Allowance	709	70950	02000	0	0	0	0	500,600	0	480,654	492,907	
		17065001/22021003	Publicity & Advertisements	709	70950	02000	0	0	0	0	500,600	0	480,654	492,907	
		17065001/22021004	Medical Expenses	709	70950	02000	0	0	0	0	399,800	0	384,523	394,324	
		17065001/22021006	Postages/Courier Services	709	70950	02000	0	0	0	0	500,600	0	480,654	492,907	
		17065001/22021007	Welfare Packages	709	70950	02000	0	0	0	0	699,900	0	672,916	690,064	
		17065001/22021014	Annual Budget Expenses & Administration	709	70950	02000	0	0	0	0	250,000	0	240,327	246,447	
		17065001/22021016	Servicom	709	70950	02000	0	0	0	0	150,100	0	144,196	147,865	
		<b>Abia State Education Support Fee And Education Trust Fund Total</b>						<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>24,303,000</b>	<b>300,100</b>	<b>23,363,558</b>	<b>23,959,127</b>

21001001

## Ministry of Health

## Personnel Cost

							1,421,257,078	1,591,530,171	1,145,290,100	1,749,570,100	1,502,357,000	316,846,300	1,444,228,104	1,481,051,798
21001001/21010101	Basic Salary	707	70731	02000			1,421,162,599	1,591,530,171	800,000,000	1,395,000,000	1,084,672,600	0	1,042,703,453	1,069,289,479
21001001/21010102	Overtime Payments	707	70731	02000			0	0	191,170	191,170	190,900	0	183,775	188,458
21001001/21020101	Housing/Rent Allowance	707	70731	02000			0	0	56,862,890	56,862,890	30,637,500	0	29,452,333	30,203,274
21001001/21020102	Transport Allowance	707	70731	02000			0	0	6,948,000	6,948,000	8,695,100	0	8,358,767	8,571,888
21001001/21020103	Meal Subsidy	707	70731	02000			0	0	3,175,200	3,175,200	3,777,900	0	3,631,438	3,724,024
21001001/21020104	Utility Allowance	707	70731	02000			0	0	1,759,200	1,759,200	2,034,800	0	1,956,454	2,006,334
21001001/21020105	Entertainment Allowance	707	70731	02000			0	0	183,330	183,330	673,500	0	647,891	664,406
21001001/21020106	Leave Allowance	707	70731	02000			94,478	0	9,580,130	9,580,130	11,354,100	0	10,914,758	11,193,047
21001001/21020107	Domestic Staff Allowance	707	70731	02000			0	0	2,669,840	2,669,840	3,109,300	0	2,989,444	3,065,662
21001001/21020108	Shift Allowance	707	70731	02000			0	0	13,625,410	13,625,410	7,205,300	0	6,926,439	7,103,037
21001001/21020109	Call Duty Allowance	707	70721	02000			0	0	65,526,700	65,526,700	108,627,900	108,627,900	104,425,294	107,087,842
21001001/21020110	Clinical Allowance	707	70731	02000			0	0	1,464,430	1,464,430	0	0	0	0
21001001/21020111	Hazard Allowance	707	70731	02000			0	0	32,406,000	41,686,000	54,480,200	54,480,200	52,372,070	53,707,403
21001001/21020112	Rural Posting Allowance	707	70731	02000			0	0	26,612,070	26,612,070	8,396,200	0	8,071,279	8,277,066
21001001/21020113	Teaching Allowance	707	70731	02000			0	0	24,285,730	24,285,730	24,763,500	0	23,805,367	24,412,331
21001001/21020119	Non Clinical Allowance	707	70731	02000			0	0	100,000,000	100,000,000	153,738,200	153,738,200	147,789,341	151,557,548
	<b>Overhead Cost</b>						<b>4,552,000</b>	<b>1,900,000</b>	<b>26,000,680</b>	<b>21,840,209</b>	<b>38,679,000</b>	<b>14,150,100</b>	<b>37,182,810</b>	<b>38,130,679</b>
21001001/22020101	Local Travel and Transport - Training	707	70721	02000			0	0	3,000,000	2,519,959	3,074,500	0	2,956,023	3,031,387
21001001/22020102	Local Travel and Transport - Others	707	70721	02000			252,000	0	3,000,000	2,519,959	3,074,500	0	2,956,023	3,031,387

**APPROVED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2021**  
**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	Actual 2019 ₦	Actual (to Period 12) 2020 ₦	Original Budget 2020 ₦	Revised Budget 2020 ₦	Budget 2021 ₦	O/W Covid_19 Budget 2021 ₦	Budget 2022 ₦	Budget 2023 ₦
21001001/22020103	International Transport and Travels - Training	707	70721	02000	0	0	3,000,000	2,519,959	3,074,500	0	2,956,023	3,031,387		
21001001/22020104	International Transport and Travels - Others	707	70721	02000	0	0	0	2,000,000	0	1,922,616	1,971,629			
21001001/22020301	Office Stationeries/Computer Consumables	707	70721	02000	0	0	1,000,000	839,986	1,025,100	0	985,341	1,010,455		
21001001/22020307	Drugs & Medical Supply	707	70721	02000	0	0	1,600,000	1,343,978	11,639,900	11,639,900	11,189,627	11,474,928		
21001001/22020309	Uniforms & Other Clothing	707	70721	02000	0	0	200,000	167,997	200,400	0	192,262	197,156		
21001001/22020401	Maintenance of Motor Vehicle/Transport Equipment	707	70721	02000	0	500,000	2,000,000	1,679,973	2,050,400	0	1,970,682	2,020,921		
21001001/22020402	Maintenance of Office Furniture	707	70721	02000	0	0	600,000	503,991	614,700	0	591,205	606,271		
21001001/22020403	Maintenance of Office Buildings/Residential Qtr	707	70740	02000	0	0	1,000,000	839,986	1,025,200	0	985,341	1,010,455		
21001001/22020404	Maintenance of Office/IT Equipments	707	70721	02000	0	0	500,000	419,993	512,600	0	492,670	505,222		
21001001/22020405	Maintenance of Plants and Generators	707	70740	02000	0	1,000,000	1,000,000	839,986	1,025,500	0	985,341	1,010,455		
21001001/22020406	Other Maintenance Services	707	70721	02000	0	0	500,000	419,993	512,600	0	492,670	505,222		
21001001/22020501	Local Training	707	70721	02000	0	0	1,500,000	1,259,979	1,537,800	0	1,478,011	1,515,688		
21001001/22020601	Security Service	707	70733	02000	0	0	500,000	419,993	512,600	0	492,670	505,222		
21001001/22020605	Cleaning and Fumigation services	707	70740	02000	0	0	400,000	335,994	459,800	459,800	442,202	453,476		
21001001/22020801	Motor Vehicle Fuel Cost	707	70721	02000	0	200,000	1,000,000	839,986	1,025,200	0	985,341	1,010,455		
21001001/22020803	Plant/Generator Fuel Cost	707	70721	02000	300,000	200,000	1,600,320	1,344,247	1,639,900	0	1,576,861	1,617,064		
21001001/22021001	Refreshment & Meals	707	70721	02000	0	0	0	0	0	0	0	0		
21001001/22021003	Publicity and Advertisements	707	70721	02000	0	0	350,000	293,995	358,900	0	344,869	353,655		
21001001/22021004	Medical Services	707	70740	02000	0	0	1,000,000	839,986	1,025,200	1,025,200	985,341	1,010,455		
21001001/22021006	Postages and Courier Services	707	70740	02000	0	0	100,000	83,998	102,100	0	98,534	101,037		
21001001/22021007	Welfare Packages	707	70721	02000	4,000,000	0	1,000,200	840,154	1,025,200	1,025,200	985,538	1,010,663		
21001001/22021009	Sporting Activities	707	70740	02000	0	0	300,060	252,046	300,100	0	288,392	295,740		
21001001/22021010	Direct Teaching & Laboratory Cost	707	70721	02000	0	0	500,100	420,077	512,600	0	492,769	505,331		
21001001/22021014	Annual Budget Expenses And Administration	707	70740	02000	0	0	250,000	209,996	250,000	0	240,327	246,447		
21001001/22021016	Servicom	707	70740	02000	0	0	100,000	83,998	99,700	0	96,131	98,572		
<b>Ministry of Health Total</b>							<b>1,425,809,078</b>	<b>1,593,430,171</b>	<b>1,171,290,780</b>	<b>1,771,410,309</b>	<b>1,541,036,000</b>	<b>330,996,400</b>	<b>1,481,410,913</b>	<b>1,519,182,477</b>
21002001	<b>Abia State Health Insurance Agency</b>													
	<b>Overhead Cost</b>						<b>0</b>	<b>0</b>	<b>8,950,000</b>	<b>5,369,908</b>	<b>10,500,000</b>	<b>699,900</b>	<b>10,093,736</b>	<b>10,350,991</b>
21002001/22020101	Local Travel and Transport - Training	707	70721	02000	0	0	1,500,000	899,985	2,000,000	0	1,922,616	1,971,629		
21002001/22020102	Local Travel and Transport - Others	707	70721	02000	0	0	1,000,000	599,990	1,200,400	0	1,153,570	1,182,982		
21002001/22020301	Office Stationeries/Computer Consumables	707	70721	02000	0	0	750,000	449,992	849,600	0	817,112	837,939		
21002001/22020305	Printing of Non Security Documents	707	70721	02000	0	0	250,000	149,997	247,700	0	240,327	246,447		
21002001/22020309	Uniforms and other Clothings	707	70721	02000	0	0	0	0	0	0	0	0		
21002001/22020401	Maintenance of Motor Vehicle/Transport Equipment	707	70721	02000	0	0	400,000	239,996	500,600	0	480,654	492,907		
21002001/22020403	Maintenance of Office Building/Residential Quarters	707	70721	02000	0	0	100,000	59,999	99,000	0	96,131	98,572		
21002001/22020404	Maintenance of Office / IT Equipments	707	70721	02000	0	0	200,000	119,998	200,400	0	192,262	197,156		
21002001/22020405	Maintenance of Plants & Generators	707	70721	02000	0	0	500,000	299,995	500,600	0	480,654	492,907		
21002001/22020501	Local Training	707	70721	02000	0	0	1,000,000	599,990	1,000,000	0	961,308	985,814		
21002001/22020710	Routine Programme Monitoring/Evaluation	707	70721	02000	0	0	0	0	1,000,000	0	961,308	985,814		
21002001/22020801	Motor Vehicle Fuel Cost	707	70721	02000	0	0	200,000	119,998	200,400	0	192,262	197,156		
21002001/22020803	Plant/Generator Fuel Cost	707	70721	02000	0	0	300,000	179,997	300,100	0	288,392	295,740		

**APPROVED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2021  
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	Actual 2019 ₦	Actual (to Period 12) 2020 ₦	Original Budget 2020 ₦	Revised Budget 2020 ₦	Budget 2021 ₦	O/W Covid_19 Budget 2021 ₦	Budget 2022 ₦	Budget 2023 ₦
		21002001/22021001	Refreshment and Meals	707	70721	02000	0	0	600,000	359,994	600,200	0	576,785	591,490
		21002001/22021003	Publicity and Advertisements	707	70721	02000	0	0	500,000	299,995	500,600	0	480,654	492,907
		21002001/22021004	Medical Expenses	707	70721	02000	0	0	0	0	0	0	0	0
		21002001/22021006	Postages & Courier Services	707	70721	02000	0	0	200,000	119,998	200,400	0	192,262	197,156
		21002001/22021007	Welfare Packages	707	70721	02000	0	0	1,050,000	629,989	699,900	699,900	672,916	690,064
		21002001/22021009	Sporting Activities	707	70721	02000	0	0	0	0	0	0	0	0
		21002001/22021014	Annual Budget Expenses And Administration	707	70721	02000	0	0	250,000	149,997	250,000	0	240,327	246,447
		21002001/22021016	Servicom	707	70721	02000	0	0	150,000	89,998	150,100	0	144,196	147,865
<b>Abia State Health Insurance Agency Total</b>							<b>0</b>	<b>0</b>	<b>8,950,000</b>	<b>5,369,908</b>	<b>10,500,000</b>	<b>699,900</b>	<b>10,093,736</b>	<b>10,350,991</b>
<b>21003001</b>	<b>Abia State Primary Health Care Development Agency</b>													
	<b>Overhead Cost</b>						<b>0</b>	<b>0</b>	<b>21,750,000</b>	<b>13,049,784</b>	<b>21,750,000</b>	<b>0</b>	<b>20,908,453</b>	<b>21,441,422</b>
		21003001/22020101	Local Travel and Transport - Training	707	70733	02000	0	0	5,000,000	999,952	5,000,000	0	4,806,541	4,929,085
		21003001/22020102	Local Travel and Transport - Others	707	70733	02000	0	0	5,000,000	4,999,952	5,000,000	0	4,806,541	4,929,085
		21003001/22020301	Office Stationeries/Computer Consumables	707	70733	02000	0	0	2,000,000	1,199,980	1,999,700	0	1,922,616	1,971,629
		21003001/22020305	Printing of Non Security Documents	707	70733	02000	0	0	200,000	119,998	200,500	0	192,262	197,156
		21003001/22020309	Uniforms and other Clothings	707	70733	02000	0	0	50,000	29,999	50,400	0	48,065	49,281
		21003001/22020401	Maintenance of Motor Vehicle/Transport Equipment	707	70733	02000	0	0	500,000	299,995	500,600	0	480,654	492,907
		21003001/22020402	Maintenance of Office Furniture	707	70733	02000	0	0	250,000	149,997	244,400	0	240,327	246,447
		21003001/22020403	Maintenance of Office Building Residential Qtrs	707	70731	02000	0	0	500,000	299,995	500,600	0	480,654	492,907
		21003001/22020404	Maintenance of Office / IT Equipments	707	70731	02000	0	0	500,000	299,995	500,600	0	480,654	492,907
		21003001/22020405	Maintenance of Plants & Generators	707	70733	02000	0	0	1,000,000	599,990	1,000,000	0	961,308	985,814
		21003001/22020501	Local Training	707	70733	02000	0	0	500,000	299,995	500,600	0	480,654	492,907
		21003001/22020601	Security Services	707	70733	02000	0	0	800,000	479,992	799,600	0	769,047	788,647
		21003001/22020605	Cleaning and Fumugation Services	707	70733	02000	0	0	200,000	119,998	200,400	0	192,262	197,156
		21003001/22020801	Motor Vehicle Fuel Cost	707	70733	02000	0	0	600,000	359,994	600,500	0	576,785	591,490
		21003001/22020803	Plant/Generator Fuel Cost	707	70733	02000	0	0	500,000	299,995	500,600	0	480,654	492,907
		21003001/22021001	Refreshment & Meals	707	70733	02000	0	0	0	0	0	0	0	0
		21003001/22021002	Honorarium & Sitting Allowance for Board Members	707	70740	02000	0	0	2,000,000	1,199,980	2,000,000	0	1,922,616	1,971,629
		21003001/22021003	Publicity and Advertistment	707	70733	02000	0	0	0	0	0	0	0	0
		21003001/22021004	Medical Expenses	707	70733	02000	0	0	500,000	299,995	500,600	0	480,654	492,907
		21003001/22021006	Postage and Courier Services	707	70733	02000	0	0	50,000	29,999	50,400	0	48,065	49,281
		21003001/22021007	Welfare Packages	707	70733	02000	0	0	1,000,000	599,990	1,000,000	0	961,308	985,814
		21003001/22021009	Sporting Activitvies	707	70733	02000	0	0	200,000	119,998	200,400	0	192,262	197,156
		21003001/22021014	Annual Budget Expenses And Administration	707	70733	02000	0	0	250,000	149,997	250,000	0	240,327	246,447
		21003001/22021016	Servicom	707	70733	02000	0	0	150,000	89,998	150,100	0	144,196	147,865
<b>Abia State Primary Health Care Development Agency Total</b>							<b>0</b>	<b>0</b>	<b>21,750,000</b>	<b>13,049,784</b>	<b>21,750,000</b>	<b>0</b>	<b>20,908,453</b>	<b>21,441,422</b>

**APPROVED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2021  
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	Actual 2019 ₦	Actual (to Period 12) 2020 ₦	Original Budget 2020 ₦	Revised Budget 2020 ₦	Budget 2021 ₦	O/W Covid_19 Budget 2021 ₦	Budget 2022 ₦	Budget 2023 ₦	
<b>21026001</b>	<b>Abia State University Teaching Hospital - Aba</b>														
	<b>Personnel Cost</b>						<b>1,110,787,497</b>	<b>1,457,650,762</b>	<b>2,082,624,060</b>	<b>2,082,624,060</b>	<b>1,858,982,000</b>	<b>248,848,700</b>	<b>1,787,055,075</b>	<b>1,832,619,961</b>	
	21026001/21010101		Basic Salary	707	70731	02000	1,110,787,497	1,457,650,762	1,600,000,000	1,600,000,000	1,482,265,400	0	1,424,914,889	1,461,246,239	
	21026001/21020108		Shift Allowance	707	70731	02000	0	0	99,305,860	99,305,860	92,345,700	0	88,772,839	91,036,290	
	21026001/21020110		Clinical Allowance	707	70731	02000	0	0	200,000,000	200,000,000	5,069,600	5,069,600	4,873,581	4,997,834	
	21026001/21020111		Hazard Allowance	707	70731	02000	0	0	52,000,000	52,000,000	51,960,400	51,960,400	49,949,575	51,223,146	
	21026001/21020113		Teaching Allowance	707	70731	02000	0	0	39,500,000	39,500,000	35,522,200	0	34,147,784	35,018,454	
	21026001/21020109		Call Duties Allowance	707	70731	02000	0	0	91,818,200	91,818,200	191,818,700	191,818,700	184,396,407	189,097,997	
	<b>Overhead Cost</b>						<b>1,800,000</b>	<b>0</b>	<b>300,000,000</b>	<b>179,997,108</b>	<b>176,400,000</b>	<b>60,000,000</b>	<b>169,574,765</b>	<b>173,898,234</b>	
	21026001/22020101		Local Travel and Transport - Training	707	70731	02000	0	0	40,000,000	999,616	10,000,000	0	9,613,082	9,858,180	
	21026001/22020102		Local Travel and Transport - Others	707	70731	02000	0	0	7,000,000	27,199,932	4,000,000	0	3,845,233	3,943,270	
	21026001/22020103		International Transport and Travels - Training	707	70731	02000	0	0	15,000,000	8,999,856	7,000,000	0	6,729,157	6,900,725	
	21026001/22020201		Electricity Charges	707	70731	02000	0	0	1,500,000	899,985	3,000,000	0	2,883,925	2,957,455	
	21026001/22020203		Internet Access Charges	707	70731	02000	0	0	101,000	60,599	159,700	0	153,809	157,725	
	21026001/22020208		Software Charges/Licensed Renewal	707	70731	02000	0	0	100,000	59,999	156,500	0	153,809	157,725	
	21026001/22020301		Office Stationeries/Computer Consumables	707	70731	02000	0	0	5,500,000	3,299,947	4,500,300	0	4,325,887	4,436,177	
	21026001/22020304		Magazines & Periodicals	707	70721	02000	0	0	0	0	0	0	0	0	
	21026001/22020305		Printing and Non Security Documents	707	70731	02000	0	0	7,000,000	4,199,932	4,000,000	0	3,845,233	3,943,270	
	21026001/22020306		Printing of Security Documents	707	70731	02000	0	0	2,000,000	1,199,980	1,200,400	0	1,153,570	1,182,982	
	21026001/22020307		Drugs and Medical Supplies	707	70731	02000	0	0	80,000,000	47,999,232	50,000,000	50,000,000	48,065,410	49,290,935	
	21026001/22020309		Uniforms & Other Clothing	707	70731	02000	0	0	10,000,000	5,999,904	6,000,000	0	5,767,849	5,914,910	
	21026001/22020310		Teaching aids/ Instruction Materials	707	70731	02000	0	0	10,000,000	5,999,904	6,600,200	0	6,344,634	6,506,401	
	21026001/22020311		Food Stuff/Catering Materials Supplies	707	70731	02000	0	0	15,000,000	8,999,856	10,000,000	0	9,613,082	9,858,180	
	21026001/22020401		Maintenance of Motor Vehicle/Transport	707	70731	02000	0	0	7,000,000	4,199,932	4,000,000	0	3,845,233	3,943,270	
	21026001/22020402		Maintenance of Office Furniture	707	70731	02000	0	0	3,000,000	1,799,971	2,000,000	0	1,922,616	1,971,629	
	21026001/22020403		Maintenance of Office Building Residential Qtrs	707	70731	02000	0	0	3,000,000	1,799,971	2,000,000	0	1,922,616	1,971,629	
	21026001/22020404		Maintenance of Office/IT Equipments	707	70731	02000	0	0	6,000,000	3,599,942	3,180,100	0	3,056,960	3,134,901	
	21026001/22020405		Maintenance of Plants & Generators	707	70731	02000	0	0	8,000,000	4,799,923	5,000,000	0	4,806,541	4,929,085	
	21026001/22020406		Other Maintenance Services	707	70731	02000	0	0	5,000,000	2,999,952	3,000,000	0	2,883,925	2,957,455	
	21026001/22020501		Local Training	707	70731	02000	0	0	10,000,000	5,999,904	6,000,000	0	5,767,849	5,914,910	
	21026001/22020601		Security Services	707	70731	02000	0	0	5,000,000	2,999,952	4,000,000	0	3,845,233	3,943,270	
	21026001/22020605		Cleaning & Fumigation Services	707	70731	02000	0	0	3,000,000	1,799,971	2,000,000	2,000,000	1,922,616	1,971,629	
	21026001/22020701		Financial Consulting	707	70731	02000	0	0	1,500,000	899,985	1,500,600	0	1,441,962	1,478,722	
	21026001/22020703		Legal Services	707	70731	02000	0	0	5,000,000	2,999,952	3,000,000	0	2,883,925	2,957,455	
	21026001/22020801		Motor Vehicle Fuel Cost	707	70731	02000	0	0	5,000,000	2,999,952	4,000,000	0	3,845,233	3,943,270	
	21026001/22020802		Other Transport Equipment Fuel Cost	707	70731	02000	0	0	5,000,000	2,999,952	2,000,000	0	1,922,616	1,971,629	
	21026001/22020803		Plant/Generator Fuel Cost	707	70731	02000	0	0	7,000,000	4,199,932	4,500,600	0	4,325,887	4,436,177	
	21026001/22020806		Cooking Gas/Fuel Cost	707	70731	02000	0	0	2,000,000	1,199,980	3,000,000	0	2,883,925	2,957,455	
	21026001/22020901		Bank Charges (Other Than Interest)	707	70731	02000	0	0	500,000	299,995	1,500,600	0	1,441,962	1,478,722	
	21026001/22021001		Refreshment & Meals	707	70731	02000	0	0	2,000,000	1,199,980	1,200,400	0	1,153,570	1,182,982	
	21026001/22021002		Honarium & Sitting Allowance	707	70731	02000	0	0	5,000,000	2,999,952	4,000,000	0	3,845,233	3,943,270	

**APPROVED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2021  
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	Actual 2019 ₦	Actual (to Period 12) 2020 ₦	Original Budget 2020 ₦	Revised Budget 2020 ₦	Budget 2021 ₦	O/W Covid_19 Budget 2021 ₦	Budget 2022 ₦	Budget 2023 ₦	
		21026001/22021003	Publicity and Advertisements	707	70731	02000	0	0	2,000,000	1,199,980	1,200,400	0	1,153,570	1,182,982	
		21026001/22021004	Medical Expenses	707	70731	02000	0	0	5,000,000	2,999,952	3,000,000	3,000,000	2,883,925	2,957,455	
		21026001/22021005	Service School Fees Payment	707	70721	02000	0	0	5,000,000	2,999,952	3,000,000	0	2,883,925	2,957,455	
		21026001/22021006	Postages & Courier Services	707	70731	02000	0	0	1,150,000	689,988	1,000,000	0	961,308	985,814	
		21026001/22021007	Welfare Packages	707	70731	02000	1,800,000	0	10,000,000	5,999,904	5,000,000	5,000,000	4,806,541	4,929,085	
		21026001/22021009	Sporting Activities	707	70731	02000	0	0	249,000	149,397	300,100	0	288,392	295,740	
		21026001/22021012	Promotion (SERVICE WIDE)	707	70731	02000	0	0	0	0	0	0	0	0	
		21026001/22021014	Annual Budget Expenses & Administration	707	70731	02000	0	0	250,000	149,997	250,000	0	240,327	246,447	
		21026001/22021016	Servicom	707	70750	02000	0	0	150,000	89,998	150,100	0	144,196	147,865	
	<b>Consolidated Rev Fund Charges</b>							<b>5,800,000</b>	<b>1,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
		21026001/22010101	Gratuity	707	70731	02000	5,800,000	1,000,000	0	0	0	0	0	0	
	<b>Abia State University Teaching Hospital - Aba Total</b>							<b>1,118,387,497</b>	<b>1,458,650,762</b>	<b>2,382,624,060</b>	<b>2,262,621,168</b>	<b>2,035,382,000</b>	<b>308,848,700</b>	<b>1,956,629,839</b>	<b>2,006,518,196</b>
<b>21026002</b>	<b>Abia State College of Health Sciences &amp; MgtTechnology - Aba</b>														
	<b>Personnel Cost</b>							<b>424,761,608</b>	<b>302,402,620</b>	<b>351,673,520</b>	<b>354,673,520</b>	<b>463,936,000</b>	<b>0</b>	<b>445,986,281</b>	<b>457,357,676</b>
		21026002/21010101	Basic Salary	707	70721	02000	424,761,608	302,402,620	200,000,000	200,000,000	312,032,400	0	299,958,834	307,606,947	
		21026002/21020101	Housing/Rent Allowance	707	70721	02000	0	0	100,000,000	100,000,000	107,285,400	0	103,135,985	105,765,664	
		21026002/21020114	Duty Allowance	707	70721	02000	0	0	51,673,520	54,673,520	44,618,200	0	42,891,461	43,985,066	
	<b>Overhead Cost</b>							<b>0</b>	<b>0</b>	<b>75,250,000</b>	<b>45,149,263</b>	<b>69,800,000</b>	<b>3,500,600</b>	<b>67,099,312</b>	<b>68,809,948</b>
		21104001/22020101	Local Travel and Transport - Training	707	70721	02000	0	0	4,000,000	399,961	4,000,000	0	3,845,233	3,943,270	
		21104001/22020102	Local Travel and Transport - Others	707	70721	02000	0	0	3,500,000	4,099,966	3,000,000	0	2,883,925	2,957,455	
		21104001/22020201	Electricity Charges	707	70721	02000	0	0	2,000,000	1,199,980	2,000,000	0	1,922,616	1,971,629	
		21104001/22020203	Internet Access Charges	707	70733	02000	0	0	2,200,000	1,319,978	2,000,000	0	1,922,616	1,971,629	
		21104001/22020205	Water Rate	707	70721	02000	0	0	0	0	0	0	0	0	
		21104001/22020208	Software Charges	707	70721	02000	0	0	500,000	299,995	496,000	0	480,654	492,907	
		21104001/22020301	Office Stationeries/Computer Consumables	707	70721	02000	0	0	2,200,000	1,319,978	1,999,700	0	1,922,616	1,971,629	
		21104001/22020304	Magazine & Periodicals	707	70721	02000	0	0	600,000	359,994	600,500	0	576,785	591,490	
		21104001/22020305	Printing of Non Security Documents	707	70721	02000	0	0	1,000,000	599,990	1,000,000	0	961,308	985,814	
		21104001/22020306	Printing of Security Documents	707	70721	02000	0	0	1,500,000	899,985	1,500,600	0	1,441,962	1,478,722	
		21104001/22020309	Uniforms & Other Clothing	707	70721	02000	0	0	2,000,000	1,199,980	2,000,000	0	1,922,616	1,971,629	
		21104001/22020310	Teaching aids/Instruction Materials	707	70721	02000	0	0	3,000,000	1,799,971	3,000,000	0	2,883,925	2,957,455	
		21104001/22020401	Maintenance of Motor Vehicle/Transport Equipment	707	70721	02000	0	0	4,000,000	2,399,961	2,000,000	0	1,922,616	1,971,629	
		21104001/22020402	Maintenance of Office Furniture	707	70721	02000	0	0	1,000,000	599,990	1,000,000	0	961,308	985,814	
		21104001/22020403	Maintenance of Office Building Residential Qtrs	707	70721	02000	0	0	1,500,000	899,985	1,500,600	0	1,441,962	1,478,722	
		21104001/22020404	Maintenance of Office / IT Equipments	707	70721	02000	0	0	1,000,000	599,990	1,000,000	0	961,308	985,814	
		21104001/22020405	Maintenance of Plants & Generators	707	70721	02000	0	0	10,000,000	5,999,904	8,450,200	0	8,123,054	8,330,166	
		21104001/22020406	Other Maintenance Services	707	70721	02000	0	0	1,750,000	1,049,983	1,750,300	0	1,682,289	1,725,181	
		21104001/22020501	Local Training	707	70721	02000	0	0	1,500,000	899,985	1,500,600	0	1,441,962	1,478,722	
		21104001/22020701	Financial Consulting	707	70721	02000	0	0	500,000	299,995	500,600	0	480,654	492,907	
		21104001/22020703	Legal Services	707	70721	02000	0	0	1,000,000	599,990	1,000,000	0	961,308	985,814	
		21104001/22020801	Motor Vehicle Fuel Cost	707	70721	02000	0	0	5,000,000	2,999,952	5,000,000	0	4,806,541	4,929,085	
		21104001/22020802	Other Transport Equipment Fuel Cost	707	70721	02000	0	0	0	0	0	0	0	0	

**APPROVED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2021  
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	Actual 2019 ₦	Actual (to Period 12) 2020 ₦	Original Budget 2020 ₦	Revised Budget 2020 ₦	Budget 2021 ₦	O/W Covid_19 Budget 2021 ₦	Budget 2022 ₦	Budget 2023 ₦
		21104001/22020803	Plant/Generator Fuel Cost	707	70721	02000	0	0	5,000,000	2,999,952	5,000,000	0	4,806,541	4,929,085
		21104001/22020901	Bank Charges (Other Than Interest)	707	70721	02000	0	0	600,000	359,994	600,200	0	576,785	591,490
		21104001/22021001	Refreshment & Meals	707	70721	02000	0	0	2,000,000	1,199,980	2,000,000	0	1,922,616	1,971,629
		21104001/22021002	Honorarium & Sitting Allowance	707	70721	02000	0	0	5,000,000	2,999,952	5,000,000	0	4,806,541	4,929,085
		21104001/22021003	Publicity and Advertisements	707	70721	02000	0	0	1,000,000	599,990	1,000,000	0	961,308	985,814
		21104001/22021004	Medical Expenses	707	70721	02000	0	0	1,500,000	899,985	1,500,600	1,500,600	1,441,962	1,478,722
		21104001/22021005	Accreditation Exercise	707	70721	02000	0	0	5,000,000	2,999,952	5,000,000	0	4,806,541	4,929,085
		21104001/22021006	Postages & Courier Services	707	70721	02000	0	0	200,000	119,998	200,400	0	192,262	197,156
		21104001/22021007	Welfare Packages	707	70721	02000	0	0	2,000,000	1,199,980	2,000,000	2,000,000	1,922,616	1,971,629
		21104001/22021009	Sporting Activities	707	70721	02000	0	0	800,000	479,992	799,600	0	769,047	788,647
		21104001/22021013	Promotion (SERVICE WIDE)	707	70721	02000	0	0	0		0	0	0	0
		21104001/22021014	Annual Budget Expenses & Administration	707	70721	02000	0	0	250,000	149,997	250,000	0	240,327	246,447
		21104001/22021016	Servicom	707	70721	02000	0	0	150,000	89,998	150,100	0	144,196	147,865
		21104001/22021021	Special Days/Celebrations	707	70721	02000	0	0	2,000,000	1,199,980	1,000,000	0	961,308	985,814
<b>Abia State College of Health Sciences &amp; MgtTechnology - Aba Total</b>							<b>424,761,608</b>	<b>302,402,620</b>	<b>426,923,520</b>	<b>399,822,783</b>	<b>533,736,000</b>	<b>3,500,600</b>	<b>513,085,592</b>	<b>526,167,624</b>
21027010	<b>Abia State Specialist Hospital &amp; Diagnostic Centre, Umuahia</b>													
	<b>Personnel Cost</b>						<b>230,274,276</b>	<b>247,678,095</b>	<b>174,789,170</b>	<b>174,789,170</b>	<b>166,597,000</b>	<b>32,953,200</b>	<b>160,151,648</b>	<b>164,234,993</b>
	21027010/21010101	Basic Salary	707	70721	02000		230,274,276	247,678,095	100,000,000	100,000,000	101,697,900	0	97,762,405	100,255,070
	21027010/21020101	Housing/Rent Allowance	707	70712	02000		0	0	30,872,960	30,872,960	9,565,400	0	9,195,517	9,429,972
	21027010/21020102	Transport Allowance	707	70712	02000		0	0	4,494,920	4,494,920	4,995,200	0	4,802,143	4,924,575
	21027010/21020103	Meal Subsidy	707	70712	02000		0	0	1,264,800	1,264,800	1,632,600	0	1,569,239	1,609,244
	21027010/21020104	Utility Allowance	707	70712	02000		0	0	602,400	602,400	803,100	0	772,123	791,809
	21027010/21020105	Entertainment Allowance	707	70731	02000		0	0	18,000	18,000	36,000	0	34,607	35,487
	21027010/21020106	Leave Allowance	707	70712	02000		0	0	2,369,060	2,369,060	3,887,100	0	3,736,608	3,831,870
	21027010/21020107	Domestic Staff Allowance	707	70731	02000		0	0	264,980	264,980	794,700	0	764,194	783,671
	21027010/21020108	Shift Allowance	707	70712	02000		0	0	5,828,380	5,828,380	7,359,000	0	7,074,448	7,254,824
	21027010/21020110	Clinical Allowance	707	70731	02000		0	0	489,010	489,010	488,600	0	470,091	482,072
	21027010/21020111	Hazard Allowance	707	70712	02000		0	0	645,000	645,000	7,260,500	7,260,500	6,979,097	7,157,044
	21027010/21020113	Teaching Allowance	707	70731	02000		0	0	433,530	433,530	433,400	0	416,764	427,382
	21027010/21020114	Duty Allowance	707	70712	02000		0	0	1,813,080	1,813,080	1,950,800	0	1,875,467	1,923,278
	21027010/21020118	Call Duty Allowance	707	70712	02000		0	0	25,693,050	25,693,050	25,692,700	25,692,700	24,698,945	25,328,694
	<b>Overhead Cost</b>						<b>0</b>	<b>0</b>	<b>55,110,000</b>	<b>33,065,457</b>	<b>43,000,000</b>	<b>15,500,600</b>	<b>41,336,252</b>	<b>42,390,058</b>
	21027010/22020101	Local Travel and Transport - Training	707	70721	02000		0	0	600,000	359,994	600,000	0	576,785	591,490
	21027010/22020102	Local Travel and Transport - Others	707	70721	02000		0	0	1,180,000	707,988	696,400	0	672,916	690,064
	21027010/22020201	Electricity Charges	707	70721	02000		0	0	240,000	143,997	240,300	0	230,714	236,588
	21027010/22020202	Telephone Charges	707	70732	02000		0	0	1,200,000	719,988	1,200,400	0	1,153,570	1,182,982
	21027010/22020203	Internet Access Charges	707	70721	02000		0	0	150,000	89,998	120,000	0	115,357	118,293
	21027010/22020301	Office Stationeries/Computer Consumables	707	70722	02000		0	0	1,360,000	815,986	999,700	0	961,308	985,814
	21027010/22020304	Magazines & Periodicals	707	70732	02000		0	0	0	0	0	0	0	0
	21027010/22020305	Printing of Non Security Documents	707	70721	02000		0	0	0	0	0	0	0	0
	21027010/22020307	Drugs and Medical Supplies	707	70721	02000		0	0	7,000,000	4,199,932	7,000,000	7,000,000	6,729,157	6,900,725

**APPROVED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2021  
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	Actual 2019 ₦	Actual (to Period 12) 2020 ₦	Original Budget 2020 ₦	Revised Budget 2020 ₦	Budget 2021 ₦	O/W Covid_19 Budget 2021 ₦	Budget 2022 ₦	Budget 2023 ₦
		21027010/22020309	Uniforms & Other Clothing	707	70721	02000	0	0	350,000	209,996	350,500	0	336,458	345,031
		21027010/22020401	Maintenance of Motor Vehicle/Transport Equipment	707	70721	02000	0	0	1,230,000	737,988	1,230,500	0	1,182,409	1,212,553
		21027010/22020402	Maintenance of Office Furniture	707	70721	02000	0	0	1,800,000	1,079,982	1,799,600	0	1,730,355	1,774,473
		21027010/22020403	Maintenance of Office Building Residential Qtrs	707	70721	02000	0	0	0	0	0	0	0	0
		21027010/22020404	Maintenance of Office/IT Equipments	707	70721	02000	0	0	0	0	0	0	0	0
		21027010/22020405	Maintenance of Plants & Generators	707	70721	02000	0	0	1,210,000	725,988	1,210,100	0	1,163,183	1,192,832
		21027010/22020406	Other Maintenance Services	707	70721	02000	0	0	720,000	431,993	1,000,000	0	961,308	985,814
		21027010/22020601	Security Services	707	70722	02000	0	0	180,000	107,998	200,400	0	192,262	197,156
		21027010/22020605	Cleaning &Fumigation Services	707	70722	02000	0	0	2,400,000	1,439,976	2,000,000	2,000,000	1,922,616	1,971,629
		21027010/22020701	Financial Consulting	707	70722	02000	0	0	500,000	299,995	0	0	0	0
		21027010/22020708	Medical Consulting	707	70732	02000	0	0	720,000	431,993	1,000,000	1,000,000	961,308	985,814
		21027010/22020801	Motor Vehicle Fuel Cost	707	70722	02000	0	0	1,800,000	1,079,982	2,000,000	0	1,922,616	1,971,629
		21027010/22020802	Other Transport Equipment Fuel Cost	707	70721	02000	0	0	0	0	0	0	0	0
		21027010/22020803	Plant/Generator Fuel Cost	707	70721	02000	0	0	3,670,000	2,201,964	4,000,000	0	3,845,233	3,943,270
		21027010/22020901	Bank Charges (Other Than Interest)	707	70722	02000	0	0	500,000	299,995	500,600	0	480,654	492,907
		21027010/22021001	Refreshment & Meals	707	70721	02000	0	0	480,000	287,995	500,600	0	480,654	492,907
		21027010/22021002	Honorarium & Sitting Allowance	707	70721	02000	0	0	21,800,000	13,079,790	10,000,000	0	9,613,082	9,858,180
		21027010/22021003	Publicity and Advertisements	707	70721	02000	0	0	360,000	215,996	399,800	0	384,523	394,324
		21027010/22021004	Medical Expenses	707	70721	02000	0	0	4,000,000	2,399,961	4,000,000	4,000,000	3,845,233	3,943,270
		21027010/22021006	Postages & Courier Services	707	70721	02000	0	0	70,000	41,999	50,400	0	48,065	49,281
		21027010/22021007	Welfare Packages	707	70721	02000	0	0	1,190,000	713,988	1,500,600	1,500,600	1,441,962	1,478,722
		21027010/22021009	Sporting Activities	707	70721	02000	0	0	0	0	0	0	0	0
		21027010/22021014	Annual Budget Expenses & Administration	707	70740	02000	0	0	250,000	149,997	250,000	0	240,327	246,447
		21027010/22021016	Servicom	707	70740	02000	0	0	150,000	89,998	150,100	0	144,196	147,865
<b>Abia State Specialist Hospital &amp; Diagnostic Centre, Umuahia Total</b>							<b>230,274,276</b>	<b>247,678,095</b>	<b>229,899,170</b>	<b>207,854,627</b>	<b>209,597,000</b>	<b>48,453,800</b>	<b>201,487,900</b>	<b>206,625,051</b>
<b>21102001</b>	<b>Abia State Hospitals Management Board</b>													
	<b>Personnel Cost</b>						<b>585,210,600</b>	<b>955,076,617</b>	<b>1,288,354,970</b>	<b>1,288,354,970</b>	<b>1,339,793,000</b>	<b>94,337,300</b>	<b>1,287,954,921</b>	<b>1,320,794,150</b>
	21102001/21010101	Basic Salary	707	70731	02000		570,748,869	955,076,617	1,000,000,000	1,000,000,000	1,013,313,000	0	974,107,629	998,944,656
	21102001/21020105	Entertainment Allowance	707	70740	02000		0	0	1,037,880	1,037,880	1,038,400	0	997,723	1,023,158
	21102001/21020106	Leave Allowance	707	70731	02000		14,461,731	0	0	0	0	0	0	0
	21102001/21020108	Shift Allowance	707	70731	02000		0	0	50,000,000	50,000,000	81,467,000	0	78,314,833	80,311,641
	21102001/21020110	Clinical Allowance	707	70731	02000		0	0	31,986,710	31,986,710	26,956,800	26,956,800	25,913,927	26,574,650
	21102001/21020111	Hazard Allowance	707	70712	02000		0	0	71,400,000	71,400,000	67,380,500	67,380,500	64,772,946	66,424,466
	21102001/21020112	Rural Posting Allowance	707	70712	02000		0	0	80,000,000	80,000,000	97,408,000	0	93,639,332	96,026,874
	21102001/21020114	Duty Allowance	707	70712	02000		0	0	53,930,380	53,930,380	52,229,300	0	50,208,531	51,488,705
	<b>Overhead Cost</b>						<b>0</b>	<b>0</b>	<b>66,500,000</b>	<b>39,899,349</b>	<b>52,400,000</b>	<b>4,399,800</b>	<b>50,372,549</b>	<b>51,656,724</b>
	21102001/22020101	Local Travel and Transport - Training	707	70731	02000		0	0	2,000,000	1,199,980	2,000,000	0	1,922,616	1,971,629
	21102001/22020102	Local Travel and Transport - Others	707	70731	02000		0	0	2,950,000	1,769,971	2,943,000	0	2,835,859	2,908,163
	21102001/22020301	Office Stationeries/Computer Consumables	707	70731	02000		0	0	3,500,000	2,099,966	1,500,000	0	1,441,962	1,478,722
	21102001/22020305	Printing and Non Security Documents	707	70731	02000		0	0	3,500,000	2,099,966	1,500,600	0	1,441,962	1,478,722
	21102001/22020306	Printing of Security Documents	707	70731	02000		0	0	3,500,000	2,099,966	1,500,600	0	1,441,962	1,478,722



**APPROVED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2021  
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	Actual 2019 ₦	Actual (to Period 12) 2020 ₦	Original Budget 2020 ₦	Revised Budget 2020 ₦	Budget 2021 ₦	O/W Covid_19 Budget 2021 ₦	Budget 2022 ₦	Budget 2023 ₦
		21102001/22020307	Drugs & Medical Supplies	707	70721	02000	0	0	0		0	0	0	0
		21102001/22020309	Uniforms & Other Clothing	707	70731	02000	0	0	300,000	179,997	500,600	0	480,654	492,907
		21102001/22020401	Maintenance of Motor Vehicle/Transport Equipment	707	70731	02000	0	0	6,000,000	3,599,942	3,500,600	0	3,364,579	3,450,362
		21102001/22020402	Maintenance of Office Furniture	707	70731	02000	0	0	4,400,000	2,639,957	4,500,600	0	4,325,887	4,436,177
		21102001/22020403	Maintenance of Office Building & Residential Qtrs	707	70731	02000	0	0	7,000,000	4,199,932	7,000,000	0	6,729,157	6,900,725
		21102001/22020404	Maintenance of Office/IT Equipments	707	70731	02000	0	0	3,000,000	1,799,971	2,000,000	0	1,922,616	1,971,629
		21102001/22020405	Maintenance of Plants & Generators	707	70731	02000	0	0	3,500,000	2,099,966	2,500,600	0	2,403,270	2,464,537
		21102001/22020406	Other Maintenance Services	707	70731	02000	0	0	200,000	119,998	200,400	0	192,262	197,156
		21102001/22020501	Local Training	707	70731	02000	0	0	2,000,000	1,199,980	1,000,000	0	961,308	985,814
		21102001/22020601	Security Services	707	70731	02000	0	0	1,500,000	899,985	1,500,600		1,441,962	1,478,722
		21102001/22020605	Cleaning & Fumigation Services	707	70721	02000	0	0	300,000	179,997	300,100	300,100	288,392	295,740
		21102001/22020701	Financial Consulting	707	70731	02000	0	0	1,200,000	719,988	200,400	0	192,262	197,156
		21102001/22020801	Motor Vehicle Fuel Cost	707	70731	02000	0	0	3,500,000	2,099,966	3,500,600	0	3,364,579	3,450,362
		21102001/22020802	Other Transport Equipment Fuel Cost	707	70731	02000	0	0	3,000,000	1,799,971	2,099,700	0	2,018,747	2,070,213
		21102001/22020803	Plant/Generator Fuel Cost	707	70731	02000	0	0	3,500,000	2,099,966	3,500,600	0	3,364,579	3,450,362
		21102001/22020901	Bank Charges (Other Than Interest)	707	70731	02000	0	0	800,000	479,992	799,600	0	769,047	788,647
		21102001/22021001	Refreshment & Meals	707	70731	02000	0	0	1,700,000	1,019,983	1,699,900	0	1,634,224	1,675,889
		21102001/22021002	Honorarium & Sitting Allowance	707	70731	02000	0	0	3,500,000	2,099,966	2,500,600	0	2,403,270	2,464,537
		21102001/22021003	Publicity and Advertisements	707	70731	02000	0	0	750,000	449,992	750,300	0	720,981	739,355
		21102001/22021004	Medical Expenses	707	70731	02000	0	0	3,000,000	1,799,971	3,000,000	3,000,000	2,883,925	2,957,455
		21102001/22021006	Postages & Courier Services	707	70731	02000	0	0	200,000	119,998	200,400	0	192,262	197,156
		21102001/22021007	Welfare Packages	707	70731	02000	0	0	1,100,000	659,989	1,099,700	1,099,700	1,057,439	1,084,398
		21102001/22021009	Sporting Activities	707	70731	02000	0	0	200,000	119,998	200,400	0	192,262	197,156
		21102001/22021010	Direct Teaching & Laboratory Cost	707	70731	02000	0	0	0		0	0	0	0
		21102001/22021012	Promotion Services Wide	707	70731	02000	0	0	0		0	0	0	0
		21102001/22021014	Annual Budget Expenses & Administration	707	70731	02000	0	0	250,000	149,997	250,000	0	240,327	246,447
		21102001/22021016	Servicom	707	70731	02000	0	0	150,000	89,998	150,100	0	144,196	147,865
<b>Abia State Hospitals Management Board Total</b>							<b>585,210,600</b>	<b>955,076,617</b>	<b>1,354,854,970</b>	<b>1,328,254,319</b>	<b>1,392,193,000</b>	<b>98,737,100</b>	<b>1,338,327,470</b>	<b>1,372,450,874</b>

**35001001 Ministry of Environment****Personnel Cost**

						143,547,876	172,487,226	175,269,990	175,269,990	198,605,000	2,940,000	190,920,853	195,788,735
35001001/21010101	Basic Salary	705	70560	02000		143,547,876	172,487,226	114,592,410	114,592,410	136,798,400	0	131,505,566	134,858,582
35001001/21010102	Overtime Payment	705	70560	02000		0	0	5,352,480	5,352,480	402,100	0	386,446	396,296
35001001/21010103	Consolidated Revenue Fund Charges - Salaries	705	70560	02000		0	0	8,283,760	8,283,760	2,606,200	0	2,505,127	2,568,994
35001001/21020101	Housing/Rent Allowance	705	70560	02000		0	0	24,335,760	24,335,760	22,836,700	0	21,953,080	22,512,816
35001001/21020102	Transport Allowance	705	70560	02000		0	0	6,642,140	6,642,140	6,361,300	0	6,115,212	6,271,131
35001001/21020103	Meal Subsidy	705	70560	02000		0	0	2,489,080	2,489,080	2,395,000	0	2,302,756	2,361,468
35001001/21020104	Utility Allowance	705	70560	02000		0	0	1,442,780	1,442,780	510,300	0	491,005	503,519
35001001/21020105	Entertainment Allowance	705	70560	02000		0	0	564,760	564,760	7,775,500	0	7,475,052	7,665,637
35001001/21020106	Leave Allowance	705	70560	02000		0	0	5,892,960	5,892,960	2,744,300	0	2,637,728	2,704,977
35001001/21020107	Domestic Staff Allowance	705	70560	02000		0	0	3,273,860	3,273,860	1,750,300	0	1,682,851	1,725,755
35001001/21020111	Hazard Allowance	705	70560	02000		0	0	2,400,000	2,400,000	2,940,000	2,940,000	2,826,246	2,898,303

**APPROVED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2021  
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	Actual 2019 ₦	Actual (to Period 12) 2020 ₦	Original Budget 2020 ₦	Revised Budget 2020 ₦	Budget 2021 ₦	O/W Covid_19 Budget 2021 ₦	Budget 2022 ₦	Budget 2023 ₦
		35001001/21020114	Duty Allowance	705	70560	02000	0	0	0	0	3,828,300	0	3,679,928	3,773,752
		35001001/21020118	Non Clinical Allowance	705	70560	02000	0	0	0	0	3,828,300	0	3,679,928	3,773,752
		35001001/21020112	Rural Posting Allowance	705	70560	02000	0	0	0	0	3,828,300	0	3,679,928	3,773,752
		<b>Overhead Cost</b>					<b>28,000,000</b>	<b>50,111,450</b>	<b>55,728,000</b>	<b>33,436,307</b>	<b>51,200,000</b>	<b>43,117,600</b>	<b>49,218,979</b>	<b>50,473,845</b>
		35001001/22020101	Local Travel and Transport - Training	705	70560	02000	0	0	2,750,000	500,000	1,500,600	0	1,441,962	1,478,722
		35001001/22020102	Local Travel and Transport - Others	705	70560	02000	0	0	2,750,000	2,800,000	1,500,600	0	1,441,962	1,478,722
		35001001/22020301	Office Stationeries/Computer Consumables	705	70560	02000	0	0	1,100,000	659,989	999,700	0	961,308	985,814
		35001001/22020304	Magazines & Periodicals	705	70560	02000	0	0	0	0	0	0	0	0
		35001001/22020309	Uniforms and other Clothings	705	70560	02000	0	0	110,000	65,998	112,800	0	108,387	111,150
		35001001/22020401	Maintenance of Motor Vehicle/Transport Equipment	705	70560	02000	0	0	330,000	197,996	300,300	0	288,392	295,740
		35001001/22020402	Maintenance of Office Furniture	705	70560	02000	0	0	440,000	263,995	200,400	0	192,262	197,156
		35001001/22020403	Maintenance of Office Building Residential Qtrs	705	70560	02000	0	0	550,000	329,994	200,400	0	192,262	197,156
		35001001/22020405	Maintenance of Plants & Generators	705	70560	02000	0	0	330,000	197,996	200,200	0	192,262	197,156
		35001001/22020501	Local Training	705	70560	02000	0	0	2,200,000	1,319,978	1,012,000	0	975,896	1,000,774
		35001001/22020605	Cleaning & Fumigation Services	705	70560	02000	28,000,000	49,500,000	39,023,000	23,413,425	39,998,800	39,998,800	38,450,958	39,431,348
		35001001/22020801	Motor Vehicle Fuel Cost	705	70560	02000	0	200,000	1,100,000	659,989	600,200	0	576,785	591,490
		35001001/22020803	Plant/Generator Fuel Cost	705	70560	02000	0	200,000	1,100,000	659,989	600,200	0	576,785	591,490
		35001001/22021001	Refreshment & Meals	705	70560	02000	0	0	0	0	0	0	0	0
		35001001/22021003	Publicity & Advertisements	705	70560	02000	0	0	0	0	0	0	0	0
		35001001/22021004	Medical Expenses	705	70560	02000	0	138,500	330,000	197,996	300,100	300,100	288,392	295,740
		35001001/22021006	Postages and Courier Services	705	70560	02000	0	0	110,000	65,998	112,800	0	108,387	111,150
		35001001/22021007	Welfare Packages	705	70560	02000	0	72,950	2,750,000	1,649,973	2,818,700	2,818,700	2,709,687	2,778,771
		35001001/22021009	Sporting Activities	705	70560	02000	0	0	330,000	197,996	338,500	0	325,162	333,451
		35001001/22021014	Annual Budget Expenses And Administration	705	70560	02000	0	0	275,000	164,997	250,000	0	240,327	246,447
		35001001/22021016	Servicom	705	70560	02000	0	0	150,000	89,998	153,700	0	147,801	151,567
		<b>Ministry of Environment Total</b>					<b>171,547,876</b>	<b>222,598,676</b>	<b>230,997,990</b>	<b>208,706,297</b>	<b>249,805,000</b>	<b>46,057,600</b>	<b>240,139,832</b>	<b>246,262,581</b>
<b>35016001</b>	<b>Abia State Environmental Protection Agency (ASEPA)</b>													
		<b>Personnel Cost</b>					<b>170,544,643</b>	<b>177,910,568</b>	<b>173,899,020</b>	<b>173,899,020</b>	<b>220,590,000</b>	0	<b>212,055,812</b>	<b>217,462,603</b>
		35055001/21010101	Basic Salary	705	70560	02000	164,206,060	177,910,568	97,419,950	97,419,950	143,087,000	0	137,552,167	141,059,356
		35055001/21010102	Overtime Payment	705	70560	02000	0	0	6,079,000	6,079,000	5,847,600	0	5,621,730	5,765,063
		35055001/21020101	Housing/Rent Allowance	705	70560	02000	0	0	27,346,750	27,346,750	29,129,700	0	28,002,988	28,716,983
		35055001/21020102	Transpof Allowance	705	70560	02000	0	0	6,857,600	6,857,600	6,931,500	0	6,663,019	6,832,902
		35055001/21020103	Meal Subsidy	705	70560	02000	0	0	2,962,200	2,962,200	2,986,800	0	2,871,235	2,944,443
		35055001/21020104	Utility Allowance	705	70560	02000	0	0	1,623,600	1,623,600	1,649,500	0	1,586,159	1,626,597
		35055001/21020106	Leave Allowance	705	70560	02000	6,338,582	0	9,741,990	9,741,990	9,831,900	0	9,450,954	9,691,926
		35055001/21020107	Domestic Staff Allowances	705	70560	02000	0	0	1,059,930	1,059,930	1,325,300	0	1,273,656	1,306,128
		35055001/21020111	Hazard Allowance	705	70560	02000	0	0	13,680,000	13,680,000	13,020,400	0	12,516,233	12,835,357
		35055001/21020114	Duty Allowance	710	71080	02000	0	0	7,128,000	7,128,000	6,780,300	0	6,517,670	6,683,847
		<b>Overhead Cost</b>					<b>150,000</b>	<b>0</b>	<b>19,860,000</b>	<b>11,915,801</b>	<b>20,352,000</b>	0	<b>19,564,785</b>	<b>20,063,469</b>
		35016001/22020101	Local Travel and Transport - Training	705	70560	02000	0	0	1,350,000	809,987	1,384,100	0	1,330,210	1,364,120
		35016001/22020102	Local Travel and Transport - Others	705	70560	02000	0	0	600,000	359,994	611,000	0	586,879	601,833

**APPROVED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2021**  
**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	Actual 2019 ₦	Actual (to Period 12) 2020 ₦	Original Budget 2020 ₦	Revised Budget 2020 ₦	Budget 2021 ₦	O/W Covid_19 Budget 2021 ₦	Budget 2022 ₦	Budget 2023 ₦
		35016001/22020203	Internet Access Charges	705	70560	02000	0	0	250,000	149,997	255,700	0	246,335	252,606
		35016001/22020208	Software Charges/Licensed Renewal	705	70560	02000	0	0	170,000	101,998	174,200	0	167,508	171,771
		35016001/22020301	Office Stationeries/Computer Consumables	705	70560	02000	0	0	700,000	419,993	717,600	0	689,739	707,320
		35016001/22020309	Uniforms & Other Clothing	705	70560	02000	0	0	100,000	59,999	102,100	0	98,534	101,037
		35016001/22020401	Maintenance of Motor Vehicle/Transport Equipment	705	70560	02000	0	0	5,000,000	2,999,952	5,124,900	0	4,926,704	5,052,319
		35016001/22020402	Maintenance of Office Furniture	705	70560	02000	0	0	300,000	179,997	307,300	0	295,602	303,135
		35016001/22020404	Maintenance of Office/IT Equipments	705	70560	02000	0	0	800,000	479,992	819,900	0	788,273	808,369
		35016001/22020406	Other Maintenance Services	705	70560	02000	0	0	1,500,000	899,985	1,537,800	0	1,478,011	1,515,688
		35016001/22020501	Local Training	705	70560	02000	0	0	250,000	149,997	255,700	0	246,335	252,606
		35016001/22020801	Motor Vehicle Fuel Cost	705	70560	02000	0	0	2,000,000	1,199,980	2,050,400	0	1,970,682	2,020,921
		35016001/22020802	Other Transport Equipment Fuel Cost	705	70560	02000	0	0	1,600,000	959,984	1,639,900	0	1,576,545	1,616,737
		35016001/22020803	Plant/Generator Fuel Cost	705	70560	02000	150,000	0	1,500,000	899,985	1,537,800	0	1,478,011	1,515,688
		35016001/22020901	Bank Charges (Other Than Interest)	705	70560	02000	0	0	800,000	479,992	819,900	0	788,273	808,369
		35016001/22021001	Refreshment & Meals	705	70560	02000	0	0	600,000	359,994	614,700	0	591,205	606,271
		35016001/22021002	Honorarium and Sitting Allowance	705	70560	02000	0	0	0	0	0	0	0	0
		35016001/22021003	Publicity and Advertisement	705	70560	02000	0	0	200,000	119,998	205,300	0	197,068	202,086
		35016001/22021004	Medical Expenses	705	70560	02000	0	0	500,000	299,995	512,600	0	492,670	505,222
		35016001/22021006	Postages & Courier Services	705	70560	02000	0	0	150,000	89,998	153,700	0	147,801	151,567
		35016001/22021007	Welfare Packages	705	70560	02000	0	0	1,000,000	599,990	1,025,200	0	985,341	1,010,455
		35055001/22021009	Sporting Activities	705	70560	02000	0	0	100,000	59,999	102,100	0	98,534	101,037
		35055001/22021010	Direct Teaching & Laboratory Cost	705	70560	02000	0	0	0	0	0	0	0	0
		35016001/22021014	Annual Budget Expenses And Administration	705	70550	02000	0	0	250,000	149,997	250,000	0	240,327	246,447
		35055001/22021016	Servicom	705	70550	02000	0	0	140,000	83,998	150,100	0	144,196	147,865
<b>Abia State Environmental Protection Agency (ASEPA) Total</b>							<b>170,694,643</b>	<b>177,910,568</b>	<b>193,759,020</b>	<b>185,814,821</b>	<b>240,942,000</b>	<b>0</b>	<b>231,620,597</b>	<b>237,526,072</b>
<b>39001001</b>	<b>Ministry of Sports</b>													
	<b>Personnel Cost</b>						<b>54,225,414</b>	<b>0</b>	<b>66,442,380</b>	<b>66,442,380</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
		39001001/21010101	Basic Salary	708	70810	02000	54,225,414	0	31,835,520	31,835,520	0	0	0	0
		39002001/21010102	Overtime Payments	708	70810	02000	0	0	2,082,000	2,082,000	0	0	0	0
		39001001/21010103	Consolidated Revenue Fund Charges - Salaries	708	70810	02000	0	0	8,888,490	8,888,490	0	0	0	0
		39001001/21020101	Housing/Rent Allowance	708	70810	02000	0	0	11,277,460	11,277,460	0	0	0	0
		39001001/21020102	Transport Allowance	708	70810	02000	0	0	4,110,890	4,110,890	0	0	0	0
		39001001/21020103	Meal Subsidy	708	70810	02000	0	0	961,600	961,600	0	0	0	0
		39001001/21020104	Utility Allowance	708	70810	02000	0	0	2,263,820	2,263,820	0	0	0	0
		39002001/21020105	Entertainment Allowance	708	70810	02000	0	0	474,770	474,770	0	0	0	0
		39001001/21020106	Leave Allowance	708	70810	02000	0	0	2,068,920	2,068,920	0	0	0	0
		39002001/21020107	Domestic Staff Allowance	708	70810	02000	0	0	2,478,910	2,478,910	0	0	0	0
	<b>Overhead Cost</b>						<b>74,982,900</b>	<b>3,500,000</b>	<b>9,050,000</b>	<b>5,429,906</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
		39001001/22020101	Local Travel and Transport - Training	708	70810	02000	0	0	600,000	359,994	0	0	0	0
		39001001/22020102	Local Travel and Transport - Others	708	70810	02000	0	0	1,000,000	599,990	0	0	0	0
		39001001/22020103	International Transport and Travels - Training	708	70810	02000	10,000,000	0	1,000,000	599,990	0	0	0	0
		39001001/22020301	Office Stationeries/Computer Consumables	708	70810	02000	450,000	0	700,000	419,993	0	0	0	0

**APPROVED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2021  
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	Actual 2019 ₦	Actual (to Period 12) 2020 ₦	Original Budget 2020 ₦	Revised Budget 2020 ₦	Budget 2021 ₦	O/W Covid_19 Budget 2021 ₦	Budget 2022 ₦	Budget 2023 ₦
		39001001/22020309	Uniforms & Other Clothing	708	70810	02000	0	0	50,000	29,999	0	0	0	0
		39001001/22020401	Maintenance of Motor Vehicle/Transport Equipment	708	70810	02000	0	0	1,000,000	599,990	0	0	0	0
		39001001/22020402	Maintenance of Office Furniture	708	70810	02000	0	0	450,000	269,995	0	0	0	0
		39001001/22020403	Maintenance of Office Building Residential Qtrs	708	70810	02000	0	0	200,000	119,998	0	0	0	0
		39001001/22020404	Maintenance of Office/IT Equipments	708	70810	02000	0	0	500,000	299,995	0	0	0	0
		39001001/22020405	Maintenance of Plants & Generators	708	70810	02000	0	0	600,000	359,994	0	0	0	0
		39001001/22020406	Other Maintenance Services	708	70810	02000	0	0	300,000	179,997	0	0	0	0
		39001001/22020501	Local Training	708	70810	02000	0	0	500,000	299,995	0	0	0	0
		39001001/22020801	Motor Vehicle Fuel Cost	708	70810	02000	0	0	400,000	239,996	0	0	0	0
		39001001/22020802	Other Transport Equipment Fuel Cost	708	70810	02000	0	0	400,000	239,996	0	0	0	0
		39001001/22020803	Plant/Generator Fuel Cost	708	70810	02000	0	0	250,000	149,997	0	0	0	0
		39001001/22021002	Honorarium & Sitting Allowance	708	70810	02000	0	0	0		0	0	0	0
		39001001/22021004	Medical Expenses	708	70810	02000	232,900	0	250,000	149,997	0	0	0	0
		39001001/22021007	Welfare Packages	708	70810	02000	0	0	300,000	179,997	0	0	0	0
		39001001/22021009	Sporting Activities	708	70810	02000	64,300,000	3,500,000	150,000	89,998	0	0	0	0
		39001001/22021014	Annual Budget Expenses & Administration	708	70810	02000	0	0	250,000	149,997	0	0	0	0
		39001001/22021016	Servicom	708	70810	02000	0	0	150,000	89,998	0	0	0	0
		<b>Ministry of Sports Total</b>					<b>129,208,314</b>	<b>3,500,000</b>	<b>75,492,380</b>	<b>71,872,286</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>39002001</b>	<b>Eyimba Football Club</b>													
							<b>592,943,050</b>	<b>382,430,038</b>	<b>700,000,000</b>	<b>700,000,000</b>	<b>700,000,000</b>	<b>0</b>	<b>672,915,734</b>	<b>690,073,205</b>
		<b>Personnel Cost</b>												
		39002001/21010101	Basic Salary	708	70810	02000	592,943,050	382,430,038	700,000,000	700,000,000	700,000,000	0	672,915,734	690,073,205
		<b>Overhead Cost</b>					<b>170,000,000</b>	<b>260,000,000</b>	<b>338,000,000</b>	<b>302,796,750</b>	<b>700,000,000</b>	<b>0</b>	<b>384,523,276</b>	<b>394,327,453</b>
		39002001/22020101	Local Travel and Transport - Training	708	70810	02000	10,000,000	0	10,000,000	5,999,904	10,000,000	0	9,613,082	9,858,180
		39002001/22020102	Local Travel and Transport - Others	708	70810	02000	0	0	9,000,000	5,399,913	10,000,000	0	9,613,082	9,858,180
		39002001/22020103	International Transport and Travels - Training	708	70810	02000	45,000,000	75,000,000	60,000,000	65,999,424	130,000,000	0	124,970,065	128,156,445
		39002001/22020301	Office Stationeries/Computer Consumables	708	70810	02000	0	0	1,000,000	599,990	1,000,000	0	961,308	985,814
		39002001/22020309	Uniforms & Other Clothing	708	70810	02000	0	0	1,000,000	599,990	1,000,000	0	961,308	985,814
		39002001/22020401	Maintenance of Motor Vehicle/Transport Equipment	708	70810	02000	0	0	1,000,000	599,990	1,000,000	0	961,308	985,814
		39002001/22020404	Maintenance of Office/IT Equipments	708	70810	02000	0	0	0		0	0	0	0
		39002001/22020405	Maintenance of Plants & Generators	708	70810	02000	0	0	1,000,000	599,990	1,000,000	0	961,308	985,814
		39002001/22020406	Other Maintenance Services	708	70810	02000	0	0	0		0	0	0	0
		39002001/22020801	Motor Vehicle Fuel Cost	708	70810	02000	0	0	1,000,000	599,990	1,000,000	0	961,308	985,814
		39002001/22020803	Plant/Generator Fuel Cost	708	70810	02000	0	0	750,000	449,992	750,000	0	720,981	739,355
		39002001/22020901	Bank Charges (Other Than Interest)	708	70810	02000	0	0	1,000,000	599,990	1,000,000	0	961,308	985,814
		39002001/22021001	Refreshment & Meals	708	70810	02000	0	0	0		0	0	0	0
		39002001/22021004	Medical Expenses	708	70810	02000	0	0	10,000,000	5,999,904	10,000,000	0	9,613,082	9,858,180
		39002001/22021006	Postages & Courier Services	708	70810	02000	0	0	0		0	0	0	0
		39002001/22021007	Welfare Packages	708	70810	02000	0	0	2,000,000	1,199,980	2,000,000	0	1,922,616	1,971,629
		39002001/22021009	Sporting Activities	708	70810	02000	115,000,000	185,000,000	240,000,000	213,997,696	531,000,000	0	222,062,192	227,724,153
		39002001/22021014	Annual Budget Expenses And Administration	705	70560	02000	0	0	250,000	149,997	250,000	0	240,327	246,447
		<b>Eyimba Football Club Total</b>					<b>762,943,050</b>	<b>642,430,038</b>	<b>1,038,000,000</b>	<b>1,002,796,750</b>	<b>1,400,000,000</b>	<b>0</b>	<b>1,057,439,010</b>	<b>1,084,400,658</b>

**APPROVED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2021**  
**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	Actual 2019 ₦	Actual (to Period 12) 2020 ₦	Original Budget 2020 ₦	Revised Budget 2020 ₦	Budget 2021 ₦	O/W Covid_19 Budget 2021 ₦	Budget 2022 ₦	Budget 2023 ₦
<b>39002002</b>	<b>Abia Warriors Football Club</b>													
<b>Personnel Cost</b>							<b>341,000,000</b>	<b>248,000,031</b>	<b>400,000,000</b>	<b>400,000,000</b>	<b>400,000,000</b>	<b>0</b>	<b>384,523,276</b>	<b>394,327,549</b>
		39002002/21010101	Basic Salary	708	70810	02000	341,000,000	248,000,031	400,000,000	400,000,000	400,000,000	0	384,523,276	394,327,549
<b>Overhead Cost</b>							<b>0</b>	<b>0</b>	<b>330,000,000</b>	<b>194,976,971</b>	<b>265,000,000</b>	<b>0</b>	<b>254,746,671</b>	<b>261,241,892</b>
		39002002/22020101	Local Travel and Transport - Training	708	70810	02000	0	0	20,000,000	11,999,808	10,000,000	0	9,613,082	9,858,180
		39002002/22020102	Local Travel and Transport - Others	708	70810	02000	0	0	20,000,000	11,999,808	15,000,000	0	14,419,623	14,787,276
		39002002/22020301	Office Stationeries and Computer Consumables	705	70560	02000	0	0	250,000	149,997	249,700	0	240,327	246,447
		39002002/22020305	Printing of Non Security Documents	708	70810	02000	0	0	0	0	0	0	0	0
		39002002/22020309	Uniforms and other Clothings	708	70810	02000	0	0	5,000,000	2,999,952	5,000,000	0	4,806,541	4,929,085
		39002002/22020402	Maintenance of Office Furniture	708	70810	02000	0	0	540,000	323,994	540,500	0	519,106	532,338
		39002002/22020403	Maintenance of Office Building Residential Qtrs	708	70810	02000	0	0	3,000,000	1,799,971	3,000,000	0	2,883,925	2,957,455
		39002002/22020405	Maintenance of Plants and Generators	708	70810	02000	0	0	4,000,000	2,399,961	4,000,000	0	3,845,233	3,943,270
		39002002/22020501	Local Training	708	70810	02000	0	0	0	0	0	0	0	0
		39002002/22020502	International Travel and Transport - Training	708	70810	02000	0	0	43,849,000	23,289,123	23,847,100	0	22,926,239	23,510,791
		39002002/22020701	Financial Consulting	708	70810	02000	0	0	611,000	366,594	611,000	0	587,359	602,326
		39002002/22020801	Motor Vehicle Fuel Costs	708	70810	02000	0	0	750,000	449,992	750,300	0	720,981	739,355
		39002002/22020803	Plants/Generator Fuel Costs	708	70810	02000	0	0	5,200,000	3,119,950	5,200,400	0	4,998,803	5,126,251
		39002002/22021001	Refreshment & Meals	708	70810	02000	0	0	0	0	0	0	0	0
		39002002/22021003	Publicity and Advertisements	708	70810	02000	0	0	500,000	299,995	500,600	0	480,654	492,907
		39002002/22021004	Medical Expenses	708	70810	02000	0	0	900,000	539,991	900,300	0	865,177	887,231
		39002002/22021007	Welfare Packages	708	70810	02000	0	0	40,000,000	23,999,616	30,000,000	0	28,839,246	29,574,563
		39002002/22021009	Sporting Activities	708	70810	02000	0	0	185,000,000	110,998,224	165,000,000	0	158,615,852	162,660,104
		39002002/22021014	Annual Budget Expenses And Administration	708	70810	02000	0	0	250,000	149,997	250,000	0	240,327	246,447
		39002002/22021006	Servicom	708	70810	02000	0	0	150,000	89,998	150,100	0	144,196	147,865
<b>Abia Warriors Football Club Total</b>							<b>341,000,000</b>	<b>248,000,031</b>	<b>730,000,000</b>	<b>594,976,971</b>	<b>665,000,000</b>	<b>0</b>	<b>639,269,947</b>	<b>655,569,441</b>
<b>39002003</b>	<b>Abia Comets Football Club</b>													
<b>Personnel Cost</b>							<b>157,368,798</b>	<b>112,964,830</b>	<b>170,000,000</b>	<b>170,000,000</b>	<b>170,000,000</b>	<b>0</b>	<b>163,422,392</b>	<b>167,589,200</b>
		39002003/21010101	Basic Salary	708	70810	02000	157,368,798	112,964,830	170,000,000	170,000,000	170,000,000	0	163,422,392	167,589,200
<b>Overhead Cost</b>							<b>17,500,000</b>	<b>0</b>	<b>40,000,000</b>	<b>23,999,614</b>	<b>40,000,000</b>	<b>0</b>	<b>38,452,328</b>	<b>39,432,732</b>
		39002003/22020101	Local Travel and Transport - Training	708	70810	02000	0	0	8,000,000	4,799,923	8,000,000	0	7,690,466	7,886,551
		39002003/22020102	Local Travel and Transport - Others	708	70810	02000	0	0	7,000,000	4,199,932	7,000,000	0	6,729,157	6,900,725
		39002003/22020401	Maintenance of Motor Vehicle/Transport Equipment	708	70810	02000	0	0	1,700,000	1,019,983	1,699,900	0	1,634,224	1,675,889
		39002003/22020801	Motor Vehicle Fuel Cost	708	70810	02000	0	0	300,000	179,997	300,100	0	288,392	295,740
		39002003/22021007	Welfare Packages	708	70810	02000	0	0	3,000,000	1,799,971	3,000,000	0	2,883,925	2,957,455
		39002003/22021009	Sporting Activities	708	70810	02000	17,500,000	0	20,000,000	11,999,808	20,000,000	0	19,226,164	19,716,372
<b>Abia Comets Football Club Total</b>							<b>174,868,798</b>	<b>112,964,830</b>	<b>210,000,000</b>	<b>193,999,614</b>	<b>210,000,000</b>	<b>0</b>	<b>201,874,720</b>	<b>207,021,931</b>
<b>39051001</b>	<b>Abia State Sports Council</b>													
<b>Personnel Cost</b>							<b>222,802,293</b>	<b>252,674,451</b>	<b>278,603,600</b>	<b>278,603,600</b>	<b>302,214,000</b>	<b>0</b>	<b>290,521,647</b>	<b>297,929,080</b>
		39051001/21010101	Basic Salary	708	70810	02000	209,429,574	252,674,451	159,510,550	159,510,550	176,666,200	0	169,830,265	174,160,462
		39051001/21010102	Overtime Payments	708	70810	02000	0	0	11,076,000	11,076,000	8,561,800	0	8,230,722	8,440,573

**APPROVED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2021**  
**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	Actual 2019 ₦	Actual (to Period 12) 2020 ₦	Original Budget 2020 ₦	Revised Budget 2020 ₦	Budget 2021 ₦	O/W Covid_19 Budget 2021 ₦	Budget 2022 ₦	Budget 2023 ₦
		39051001/21020101	Housing Allowance	708	70810	02000	0	0	59,442,740	59,442,740	50,726,300	0	48,763,930	50,007,271
		39051001/21020102	Transport Allowance	708	70810	02000	0	0	13,826,400	13,826,400	12,933,000	0	12,433,190	12,750,196
		39051001/21020103	Meal Subsidy	708	70810	02000	0	0	6,054,000	6,054,000	5,776,700	0	5,553,285	5,694,871
		39051001/21020104	Utility Allowance	708	70810	02000	0	0	3,250,800	3,250,800	3,181,300	0	3,058,114	3,136,080
		39051001/21020105	Entertainment Allowance	708	70810	02000	0	0	594,000	594,000	58,900	0	57,102	58,552
		39051001/21020106	Leave Allowance	708	70810	02000	13,372,719	0	15,574,670	15,574,670	41,129,700	0	39,538,265	40,546,371
		39051001/21020107	Domestic Staff Allowance	708	70810	02000	0	0	9,274,440	9,274,440	3,180,100	0	3,056,775	3,134,706
	<b>Overhead Cost</b>						<b>800,000</b>	<b>2,500,000</b>	<b>13,000,000</b>	<b>7,799,868</b>	<b>12,850,000</b>	<b>0</b>	<b>12,352,810</b>	<b>12,667,660</b>
		39051001/22020101	Local Travel and Transport - Training	708	70810	02000	0	0	2,000,000	1,199,980	2,000,000	0	1,922,616	1,971,629
		39051001/22020102	Local Travel and Transport - Others	708	70810	02000	0	0	2,000,000	1,199,980	2,000,000	0	1,922,616	1,971,629
		39051001/22020301	Office Stationeries/Computer Consumables	708	70810	02000	0	0	500,000	299,995	500,300	0	480,654	492,907
		39051001/22020305	Printing and Non Security Documents	708	70810	02000	0	0	200,000	119,998	200,400	0	192,262	197,156
		39051001/22020309	Uniforms & Other Clothing	708	70810	02000	0	0	50,000	29,999	50,400	0	48,065	49,281
		39051001/22020401	Maintenance of Motor Vehicle/Transport Equipment	708	70810	02000	0	0	500,000	299,995	500,600	0	480,654	492,907
		39051001/22020402	Maintenance of Office Furniture	708	70810	02000	0	0	500,000	299,995	500,600	0	480,654	492,907
		39051001/22020403	Maintenance of Office Building Residential Qtrs	708	70810	02000	0	0	500,000	299,995	500,600	0	480,654	492,907
		39051001/22020405	Maintenance of Plants and Generators	708	70810	02000	0	0	500,000	299,995	500,600	0	480,654	492,907
		39051001/22020406	Other Maintenance Services	708	70810	02000	0	0	300,000	179,997	300,100	0	288,392	295,740
		39051001/22020501	Local Training	708	70810	02000	0	0	500,000	299,995	500,600	0	480,654	492,907
		39051001/22020801	Motor Vehicle Fuel Cost	708	70810	02000	0	0	500,000	299,995	500,600	0	480,654	492,907
		39051001/22020803	Plant/Generator Fuel Cost	708	70810	02000	0	0	500,000	299,995	500,600	0	480,654	492,907
		39051001/22020901	Bank Charges (Other Than Interest)	708	70810	02000	0	0	500,000	299,995	500,600	0	480,654	492,907
		39051001/22021001	Refreshment & Meals	708	70810	02000	0	0	300,000	179,997	150,100	0	144,196	147,865
		39051001/22021002	Honorarium & Sitting Allowance	708	70810	02000	0	0	0	0	0	0	0	0
		39051001/22021003	Publicity and Advertisements	708	70810	02000	0	0	0	0	0	0	0	0
		39051001/22021004	Medical Expenses	708	70810	02000	0	0	500,000	299,995	500,600	0	480,654	492,907
		39051001/22021005	Service School Fees Payment	708	70810	02000	0	0	0	0	0	0	0	0
		39051001/22021006	Postage and Courier Services	708	70810	02000	0	0	250,000	149,997	242,600	0	240,327	246,447
		39051001/22021007	Welfare Packages	708	70810	02000	0	0	500,000	299,995	500,600	0	480,654	492,907
		39051001/22021009	Sporting Activities	708	70810	02000	800,000	2,500,000	2,000,000	1,199,980	2,000,000	0	1,922,616	1,971,629
		39051001/22021014	Annual Budget Expenses And Administration	708	70810	02000	0	0	250,000	149,997	250,000	0	240,327	246,447
		39051001/22020000	Servicom	708	70810	02000	0	0	150,000	89,998	150,100	0	144,196	147,865
	<b>Abia State Sports Council Total</b>						<b>223,602,293</b>	<b>255,174,451</b>	<b>291,603,600</b>	<b>286,403,468</b>	<b>315,064,000</b>	<b>0</b>	<b>302,874,458</b>	<b>310,596,740</b>
<b>39051002</b>	<b>Youths Sports Federation of Nigeria (YSFON)</b>													
	<b>Personnel Cost</b>						<b>12,000,000</b>	<b>14,000,001</b>	<b>18,000,000</b>	<b>18,000,000</b>	<b>18,000,000</b>	<b>0</b>	<b>17,303,547</b>	<b>17,744,731</b>
		39051002/21010101	Basic Salary	708	70810	02000	12,000,000	14,000,001	18,000,000	18,000,000	18,000,000	0	17,303,547	17,744,731
	<b>Overhead Cost</b>						<b>0</b>	<b>0</b>	<b>6,000,000</b>	<b>10,599,940</b>	<b>6,000,000</b>	<b>0</b>	<b>5,767,849</b>	<b>5,914,864</b>
		39051002/22020101	Local Travel & Transport - Training	708	70810	02000	0	0	700,000	419,993	699,900	0	672,916	690,064
		39051002/22021005	Local Travel and Transport - Others	708	70810	02000	0	0	700,000	2,919,993	699,900	0	672,916	690,064
		39051002/22020301	Office Stationary/ Computer Consumables	708	70810	02000	0	0	800,000	479,992	799,600	0	769,047	788,647
		39051002/22020401	Maintenance of Motor Vehicle/Transport Equipment	708	70810	02000	0	0	800,000	479,992	799,600	0	769,047	788,647

**APPROVED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2021**  
**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	Actual 2019 ₦	Actual (to Period 12) 2020 ₦	Original Budget 2020 ₦	Revised Budget 2020 ₦	Budget 2021 ₦	O/W Covid_19 Budget 2021 ₦	Budget 2022 ₦	Budget 2023 ₦
		39051002/22020405	Maintenance of Plants and Generators	708	70810	02000	0	0	1,200,000	719,988	1,200,400	0	1,153,570	1,182,982
		39051002/22020801	Motor Vehicle Fuel Cost	708	70810	02000	0	0	500,000	299,995	500,500	0	480,654	492,907
		39051002/22020803	Plants/Generator Fuel Cost	708	70810	02000	0	0	600,000	359,994	600,500	0	576,785	591,490
		39051002/22021007	Welfare Packages	708	70810	02000	0	0	700,000	3,419,993	699,600	0	672,916	690,064
		39051002/22021009	Sporting Activities	708	70810	02000	0	0	0	1,500,000	0	0	0	0
<b>Youths Sports Federation of Nigeria (YSFON) Total</b>							<b>12,000,000</b>	<b>14,000,001</b>	<b>24,000,000</b>	<b>28,599,940</b>	<b>24,000,000</b>	<b>0</b>	<b>23,071,397</b>	<b>23,659,595</b>
<b>39051003</b>	<b>Abia Angels Football Club</b>													
<b>Personnel Cost</b>							<b>84,000,000</b>	<b>28,000,000</b>	<b>120,000,000</b>	<b>120,000,000</b>	<b>120,000,000</b>	<b>0</b>	<b>115,356,983</b>	<b>118,298,265</b>
		39051003/21010101	Basic Salary	708	70810	02000	84,000,000	28,000,000	120,000,000	120,000,000	120,000,000	0	115,356,983	118,298,265
<b>Overhead Cost</b>							<b>0</b>	<b>0</b>	<b>20,150,000</b>	<b>12,089,802</b>	<b>20,300,000</b>	<b>0</b>	<b>19,514,556</b>	<b>20,012,050</b>
		39051003/22020101	Local Travel and Transport - Training	708	70810	02000	0	0	3,500,000	2,099,966	3,500,600	0	3,364,579	3,450,362
		39051003/22020102	Local Travel and Transport - Others	708	70810	02000	0	0	3,000,000	1,799,971	3,000,000	0	2,883,925	2,957,455
		39051003/22020103	International Transport and Travels - Training	708	70810	02000	0	0	2,000,000	1,199,980	1,000,000	0	961,308	985,814
		39051003/22020301	Office Stationeries/Computer Consumables	708	70810	02000	0	0	300,000	179,997	299,800	0	288,392	295,740
		39051003/22020309	Uniforms & Other Clothing	708	70810	02000	0	0	500,000	299,995	500,600	0	480,654	492,907
		39051003/22020401	Maintenance of Motor Vehicle/Transport	708	70810	02000	0	0	250,000	149,997	247,000	0	240,327	246,447
		39051003/22020406	Other Maintenance Services	708	70810	02000	0	0	2,500,000	1,499,976	2,500,600	0	2,403,270	2,464,537
		39051003/22020802	Other Transport Equipment Fuel Cost	708	70810	02000	0	0	1,000,000	599,990	1,000,000	0	961,308	985,814
		39051003/22020803	Plant/Generator Fuel Cost	708	70810	02000	0	0	350,000	209,996	350,500	0	336,458	345,031
		39051003/22021001	Refreshment and Meals	708	70810	02000	0	0	300,000	179,997	300,400	0	288,392	295,740
		39051003/22021004	Medical Expenses	708	70810	02000	0	0	3,000,000	1,799,971	3,000,000	0	2,883,925	2,957,455
		39051003/22021006	Postages & Courier Services	708	70810	02000	0	0	0	0	0	0	0	0
		39051003/22021007	Welfare Packages	708	70810	02000	0	0	3,000,000	1,799,971	3,000,000	0	2,883,925	2,957,455
		39051003/22021009	Sporting Activities	708	70810	02000	0	0	200,000	119,998	1,350,500	0	1,297,766	1,330,846
		39051003/22021014	Annual Budget Expenses & Administration	708	70810	02000	0	0	250,000	149,997	250,000	0	240,327	246,447
<b>Abia Angels Football Club Total</b>							<b>84,000,000</b>	<b>28,000,000</b>	<b>140,150,000</b>	<b>132,089,802</b>	<b>140,300,000</b>	<b>0</b>	<b>134,871,539</b>	<b>138,310,315</b>
<b>51001001</b>	<b>Ministry of Local Government and Chieftaincy Affairs</b>													
<b>Personnel Cost</b>							<b>95,398,897</b>	<b>121,829,306</b>	<b>104,109,430</b>	<b>104,109,430</b>	<b>114,074,000</b>	<b>0</b>	<b>109,660,454</b>	<b>112,456,406</b>
		51001001/21010101	Basic Salary	701	70111	02000	95,398,897	121,829,306	49,940,450	49,940,450	47,672,200	0	45,827,282	46,995,743
		51001001/21010102	Overtime Payments	701	70111	02000	0	0	3,186,000	3,186,000	10,571,200	0	10,163,719	10,422,855
		51001001/21010103	Consolidated Revenue Fund Charges - Salaries	701	70111	02000	0	0	15,940,840	15,940,840	22,804,300	0	21,921,463	22,480,395
		51001001/21020101	Housing/Rent Allowance	701	70111	02000	0	0	19,890,710	19,890,710	17,553,400	0	16,874,486	17,304,730
		51001001/21020102	Transport Allowance	701	70111	02000	0	0	4,346,400	4,346,400	5,061,300	0	4,865,758	4,989,812
		51001001/21020103	Meal Subsidy	701	70111	02000	0	0	1,899,600	1,899,600	2,175,200	0	2,090,845	2,144,145
		51001001/21020104	Utility Allowance	701	70111	02000	0	0	1,065,600	1,065,600	1,177,600	0	1,131,652	1,160,496
		51001001/21020105	Entertainment Allowance	701	70111	02000	0	0	108,000	108,000	108,000	0	103,821	106,461
		51001001/21020106	Leave Allowance	701	70111	02000	0	0	5,081,990	5,081,990	6,685,500	0	6,426,811	6,590,672
		51001001/21020107	Domestic Staff Allowance	701	70111	02000	0	0	2,649,840	2,649,840	265,300	0	254,616	261,097

**APPROVED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2021  
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	Actual 2019 ₦	Actual (to Period 12) 2020 ₦	Original Budget 2020 ₦	Revised Budget 2020 ₦	Budget 2021 ₦	O/W Covid_19 Budget 2021 ₦	Budget 2022 ₦	Budget 2023 ₦		
<b>Overhead Cost</b>							<b>8,922,844</b>	<b>6,417,200</b>	<b>14,900,000</b>	<b>8,939,996</b>	<b>20,600,000</b>	0	<b>19,802,949</b>	<b>20,307,725</b>		
		51001001/22020101	Local Transport & Travel-Training	701	70111	02000	830,000	0	2,000,000	100,000	3,000,000	0	2,883,925	2,957,455		
		51001001/22020102	Local Transport & Travel-Others	701	70111	02000	385,000	0	1,000,000	1,399,980	2,000,000	0	1,922,616	1,971,629		
		51001001/22020103	International Transport and Travels - Training	701	70111	02000	0	0	0		0	0	0	0		
		51001001/22020301	Office Stationeries/Computer Consumables	701	70111	02000	0	0	100,000	59,999	149,800	0	144,196	147,865		
		51001001/22020305	Printing of Non Security Documents	701	70111	02000	0	0	100,000	59,999	128,000	0	124,970	128,154		
		51001001/22020401	Maintenance of Motor Vehicles/Transport Equip	701	70111	02000	0	0	150,000	89,998	180,400	0	173,035	177,445		
		51001001/22020402	Maintenance of Office Furniture	701	70111	02000	0	0	200,000	119,998	200,400	0	192,262	197,156		
		51001001/22020403	Maintenance of Office Building/ Residential Quarters	701	70111	02000	0	0	200,000	119,998	200,400	0	192,262	197,156		
		51001001/22020404	Maintenance of Office IT Equipment	701	70111	02000	0	0	100,000	59,999	99,700	0	96,131	98,572		
		51001001/22020405	Maintenance of Plants and Generators	701	70111	02000	0	0	300,000	179,997	300,100	0	288,392	295,740		
		51001001/22020501	Local Training	701	70111	02000	0	0	200,000	119,998	399,800	0	384,523	394,324		
		51001001/22020502	International Training	701	70111	02000	0	0	0		0	0	0	0		
		51001001/22020605	Cleaning & Fumigation Services	701	70111	02000	0	0	0	0	150,100	0	144,196	147,865		
		51001001/22020801	Motor Vehicle Fuel Cost	701	70111	02000	0	0	600,000	359,994	1,000,000	0	961,308	985,814		
		51001001/22020803	Plants/Generator Fuel Cost	701	70111	02000	300,000	400,000	500,000	299,995	2,000,000	0	1,922,616	1,971,629		
		51001001/22021001	Refreshments & Meals	701	70111	02000	0	0	0	0	1,350,500	0	1,297,766	1,330,846		
		51001001/22021002	Honorarium & Sitting Allowance	701	70111	02000	3,046,570	3,683,750	6,000,000	3,599,942	3,000,000	0	2,883,925	2,957,455		
		51001001/22021003	Publicity & Advertisements	701	70111	02000	0	0	0	0	0	0	0	0		
		51001001/22021004	Medical Expenses	701	70111	02000	0	0	200,000	420,132	649,500	0	624,850	640,772		
		51001001/22021006	Postages and Courier Services	701	70111	02000	0	0	50,000	29,999	50,400	0	48,065	49,281		
		51001001/22021007	Welfare Packages	701	70111	02000	4,361,274	2,333,450	2,500,000	1,499,976	5,140,400	0	4,941,124	5,067,099		
		51001001/22021009	Sporting Activities	701	70111	02000	0	0	300,000	179,997	200,400	0	192,262	197,156		
		51001001/22021014	Annual Budget Expenses And Administration	701	70111	02000	0	0	250,000	149,997	250,000	0	240,327	246,447		
		51001001/22021016	Servicom	701	70111	02000	0	0	150,000	89,998	150,100	0	144,196	147,865		
<b>Ministry of Local Government and Chieftaincy Affairs Total</b>							<b>104,321,742</b>	<b>128,246,506</b>	<b>119,009,430</b>	<b>113,049,426</b>	<b>134,674,000</b>	0	<b>129,463,403</b>	<b>132,764,131</b>		
<b>69001001</b>	<b>Ministry of Strategy &amp; Social Development</b>															
	<b>Personnel Cost</b>						<b>37,241,614</b>	<b>0</b>	<b>75,000,000</b>	<b>75,000,000</b>	<b>0</b>	0	0	<b>0</b>	<b>0</b>	
		69001001/21010101	Basic Salary	710	71080	02000	36,241,614	0	50,000,000	50,000,000	0	0	0	0		
		69001001/21010102	Overtime Payments	710	71080	02000	0	0	2,000,000	2,000,000	0	0	0	0		
		69001001/21010103	Consolidated Revenue Fund Charges	710	71080	02000	1,000,000	0	0	0	0	0	0	0		
		69001001/21020101	Housing / Rent Allowances	710	71080	02000	0	0	9,000,000	9,000,000	0	0	0	0		
		69001001/21020102	Transport Allowance	710	71080	02000	0	0	3,000,000	3,000,000	0	0	0	0		
		69001001/21020103	Meal Subsidy	710	71080	02000	0	0	2,000,000	2,000,000	0	0	0	0		
		69001001/21020104	Utility Allowance	710	71080	02000	0	0	1,000,000	1,000,000	0	0	0	0		
		69001001/21020105	Entertainment Allowance	710	71080	02000	0	0	2,000,000	2,000,000	0	0	0	0		
		69001001/21020106	Leave Allowance	710	71080	02000	0	0	2,000,000	2,000,000	0	0	0	0		
		69001001/21020107	Domerstic Staff Allowance	710	71080	02000	0	0	4,000,000	4,000,000	0	0	0	0		
	<b>Overhead Cost</b>						<b>2,000,000</b>	<b>0</b>	<b>10,150,000</b>	<b>6,089,897</b>	<b>0</b>	0	0	<b>0</b>	<b>0</b>	
		69001001/22020101	Local Travels and Transport - Training	710	71080	02000	0	0	1,000,000	599,990	0	0	0	0		
		69001001/22020102	Local Travels and Transport - Other	710	71080	02000	0	0	1,500,000	899,985	0	0	0	0		



**APPROVED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2021  
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	Actual 2019 ₦	Actual (to Period 12) 2020 ₦	Original Budget 2020 ₦	Revised Budget 2020 ₦	Budget 2021 ₦	O/W Covid_19 Budget 2021 ₦	Budget 2022 ₦	Budget 2023 ₦
		69001001/22020301	Office Stationary and Computer Consumables	710	71080	02000	0	0	250,000	149,997	0	0	0	0
		69001001/22020301	Uniform and Other Clothings	710	71080	02000	0	0	50,000	29,999	0	0	0	0
		69001001/22020401	Maintainace of Motor Vehicle	710	71080	02000	0	0	200,000	119,998	0	0	0	0
		69001001/22020402	Maintainace of Office Funiture	710	71080	02000	0	0	300,000	179,997	0	0	0	0
		69001001/22020404	Maintainace of Office and ICT Equipments	710	71080	02000	0	0	200,000	119,998	0	0	0	0
		69001001/22020405	Maintainace of Plant and Generator	710	71080	02000	0	0	200,000	119,998	0	0	0	0
		69001001/22020406	Other Maintainance Services	710	71080	02000	0	0	200,000	119,998	0	0	0	0
		69001001/22020501	Local Training	710	71080	02000	0	0	200,000	119,998	0	0	0	0
		69001001/22020801	Motor Vehicle Fuel Costs	710	71080	02000	0	0	300,000	179,997	0	0	0	0
		69001001/22020802	Other Transport Equipment Fuel Costs	710	71080	02000	0	0	300,000	179,997	0	0	0	0
		69001001/22020803	Plant / Generator Fuel Cost	710	71080	02000	0	0	50,000	29,999	0	0	0	0
		69001001/22021004	Medical Expenses	710	71080	02000	0	0	300,000	179,997	0	0	0	0
		69001001/22021007	Welfare Package	710	71080	02000	2,000,000	0	4,400,000	2,639,957	0	0	0	0
		69001001/22021009	Sporting Activities	710	71080	02000	0	0	300,000	179,997	0	0	0	0
		69001001/22021014	Annual Budget Expenses And Administration	710	71080	02000	0	0	250,000	149,997	0	0	0	0
		69001001/22021016	Servicom	710	71080	02000	0	0	150,000	89,998	0	0	0	0
<b>Ministry of Strategy &amp; Social Development Total</b>							<b>39,241,614</b>	<b>0</b>	<b>85,150,000</b>	<b>81,089,897</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

70001001 Ministry of Joint Projects

**Personnel Cost**

							<b>25,413,197</b>	<b>18,653,474</b>	<b>15,515,550</b>	<b>15,515,550</b>	<b>35,434,000</b>	0	<b>34,063,727</b>	<b>34,932,198</b>
70001001/21010101	Basic Salary	710	71080	02000			25,413,197	18,653,474	8,083,890	8,083,890	20,937,000	0	20,127,691	20,640,882
70001001/21010102	Overtime Payment	710	71080	02000			0	0	848,970	848,970	1,044,400	0	1,003,606	1,029,190
70001001/21020101	Housing / Rent Subsidy	710	71080	02000			0	0	2,135,700	2,135,700	5,907,500	0	5,678,678	5,823,460
70001001/21020102	Transport Allowance	710	71080	02000			0	0	804,800	804,800	2,720,300	0	2,615,316	2,681,995
70001001/21020103	Meal Subsidy	710	71080	02000			0	0	333,300	333,300	1,270,100	0	1,220,708	1,251,830
70001001/21020104	Utility Allowance	710	71080	02000			0	0	695,180	695,180	857,200	0	824,018	845,019
70001001/21020105	Entertainment Allowance	710	71080	02000			0	0	456,770	456,770	474,200	0	456,404	468,037
70001001/21020106	Leave Allowance	710	71080	02000			0	0	1,683,960	1,683,960	1,009,600	0	970,344	995,075
70001001/21020107	Domerstic Staff Allowance	710	71080	02000			0	0	472,980	472,980	1,213,700	0	1,166,962	1,196,709

**Overhead Cost**

							<b>150,000</b>	<b>200,000</b>	<b>39,130,000</b>	<b>23,477,666</b>	<b>20,000,000</b>	0	<b>19,226,164</b>	<b>19,716,219</b>
70001001/22020101	Local Travei and Transport - Training	710	71080	02000			0	0	2,000,000	1,200,000	820,000	0	790,195	810,340
70001001/22020102	Local Travel and Transport Others	710	71080	02000			0	0	3,000,000	1,800,000	1,000,000	0	961,308	985,814
70001001/22020202	Telephone Charges	701	70111	02000			0	0	150,000	89,998	0	0	0	0
70001001/22020205	Water Rates	710	71080	02000			0	0	80,000	47,999	48,000	0	46,143	47,309
70001001/22020301	Office Stationary and Computer Consumables	710	71080	02000			150,000	200,000	800,000	479,992	479,900	0	461,428	473,186
70001001/22020305	Printing of Non Security Documents	710	71080	02000			0	0	400,000	239,996	200,400	0	192,262	197,156
70001001/22020309	Uniform and Other Clothing	710	71080	02000			0	0	50,000	29,999	50,400	0	48,065	49,281
70001001/22020401	Maintainace of Motor Vehicle/Transport Equipment	710	71080	02000			0	0	600,000	359,994	300,000	0	288,392	295,740
70001001/22020402	Mainatainace of Office Furniture	710	71080	02000			0	0	500,000	299,995	500,600	0	480,654	492,907
70001001/22020403	Maintenance of Office Building / Residential Qtrs	710	71080	02000			0	0	200,000	119,998	1,000,000	0	961,308	985,814
70001001/22020405	Maintainace of Plant and Generators	710	71080	02000			0	0	300,000	179,997	200,400	0	192,262	197,156
70001001/22020406	Other Maintainance Services	710	71080	02000			0	0	400,000	239,996	300,400	0	288,392	295,740

**APPROVED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2021  
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	Actual 2019 ₦	Actual (to Period 12) 2020 ₦	Original Budget 2020 ₦	Revised Budget 2020 ₦	Budget 2021 ₦	O/W Covid_19 Budget 2021 ₦	Budget 2022 ₦	Budget 2023 ₦
		70001001/22020501	Local Training	710	71080	02000	0	0	11,300,000	6,779,891	2,000,000	0	1,922,616	1,971,629
		70001001/22020801	Motor Vehicle Fuel Cost	710	71080	02000	0	0	600,000	359,994	249,700	0	240,327	246,447
		70001001/22020803	Plant and Generator Fuel Cost	710	71080	02000	0	0	500,000	299,995	300,100	0	288,392	295,740
		70001001/22020901	Bank Charges	701	70111	02000	0	0	300,000	179,997	99,700	0	96,131	98,572
		70001001/22021001	Refreshment and Meals	710	71080	02000	0	0	200,000	119,998	249,700	0	240,327	246,447
		70001001/22021003	Publicity and Advertisement	701	70111	02000	0	0	5,000,000	2,999,952	1,000,000	0	961,308	985,814
		70001001/22021004	Medical Expenses	710	71080	02000	0	0	350,000	209,996	500,600	0	480,654	492,907
		70001001/22021006	Postage and Courier Services	701	70111	02000	0	0	300,000	179,997	3,000,000	0	2,883,925	2,957,455
		70001001/22021007	Welfare Packages	710	71080	02000	0	0	6,000,000	3,599,942	2,000,000	0	1,922,616	1,971,629
		70001001/22021009	Sporting Activites	710	71080	02000	0	0	700,000	419,993	699,900	0	672,916	690,064
		70001001/22021014	Annual Budget Expenses And Administration	710	71080	02000	0	0	250,000	149,997	250,000	0	240,327	246,447
		70001001/22021016	Servicom	710	71080	02000	0	0	150,000	89,998	200,400	0	192,262	197,156
		70001001/22021021	Special Day Celebration	701	70111	02000	0	0	5,000,000	2,999,952	4,549,800	0	4,373,952	4,485,469
	<b>Ministry of Joint Projects Total</b>						<b>25,563,197</b>	<b>18,853,474</b>	<b>54,645,550</b>	<b>38,993,216</b>	<b>55,434,000</b>	<b>0</b>	<b>53,289,891</b>	<b>54,648,416</b>
<b>Grand Total</b>							<b>16,666,202,793</b>	<b>14,354,650,801</b>	<b>23,101,304,171</b>	<b>22,038,783,106</b>	<b>23,867,086,000</b>	<b>1,042,889,700</b>	<b>22,655,246,788</b>	<b>23,232,886,301</b>

# **DETAILED CAPITAL EXPENDITURE BY ORGANISATION**

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DETAILED BUDGETED CAPITAL EXPENDITURE BY ORGANISATION BY SECTOR**

**Administrative Sector**

Organisation Code & Program Name	Organisation/Economic/Program/Project	Project Descriptions	Program Objective Code	Program Activity Code	Main Function Code	Sub Function/Class Code	Fund Code	Location Code	Actual	Actual (to Period 12)	Original Budget	Revised Budget	Approved Budget	O/w Covid_19 Budget	O/w Climate Change Budget	Budget	Budget
									2019 ₦	2020 ₦	2020 ₦	2020 ₦	2021 ₦	2021 ₦	2021 ₦	2022 ₦	2023 ₦
<b>11001001 Office of the Governor - Government House</b>																	
<b>Enhancing Skills and Knowledge</b>																	
11001001/23030110/05000002	Abia State E-Library	0503	09	701	70111	03000	401216	2,000,000	0	0	0	0	0	0	0	0	0
11001001/2310124/05000003	Procurement of Equipment for Education of Employment (EforE)	0502	09	709	70950	03000	401216	6,000,000	0	0	0	0	0	0	0	0	0
<b>Environmental Improvement</b>																	
11001001/23010112/09000002	Procurement of Mowers and Accessories for Government House	0901	09	701	70111	03000	401216	0	0	2,000,000	1,100,000	2,500,000	0	0	0	2,625,000	2,756,244
11001001/23020118/09000003	Construction of Conveniences at Strategic Locations	0901	09	701	70111	03000	401216	0	0	0	0	0	0	0	0	0	0
<b>Growing the Private Sector</b>																	
11001001/23020118/12000001	Establishment of Export Processing Zone at Ukwu East	1210	08	704	70471	03000	401314	0	35,000,000	230,000,000	121,500,000	0	0	0	0	0	0
11001001/23050101/12000002	Abia State Quality Management and Standard Programme	1201	09	704	70471	03000	401216	0	0	15,000,000	8,250,000	0	0	0	0	0	0
11001001/23050101/12000003	Abia State Small and Medium Enterprises Development Trade and Investment Promotion Scheme	1202	03	704	70471	03000	401216	4,000,000	0	5,000,000	7,750,000	0	0	0	0	0	0
<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	265,200,000	40,000,000	119,150,000	41,000,000	41,000,000	0	0	43,050,000	45,202,500
<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	5,000,000	2,750,000	5,125,000	0	0	0	5,381,250	5,650,304
<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	105,022,968	6,000,000	18,000,000	9,900,000	268,450,000	0	0	0	281,872,500	295,966,122
11001001/23010124/13000002	Government Publicity	1305	11	701	70111	03000	401216	4,455,000	0	0	0	0	0	0	0	0	0
11001001/23010105/13000003	Purchase of Motor Vehicles for Government House/MDAs	1305	11	701	70111	03000	401216	267,926,159	108,500,000	900,000,000	230,850,000	922,500,000	0	0	0	968,625,000	1,017,056,244
11001001/23010106/13000004	Purchase of Motor Vans for Government House	1305	11	701	70111	03000	401216	0	0	200,000,000	110,000,000	205,000,000	0	0	0	215,250,000	226,012,500
11001001/23010107/13000005	Purchase of Trucks for Government House	1305	11	701	70111	03000	401216	46,500,000	17,500,000	50,000,000	27,500,000	401,250,000	0	0	0	421,312,500	442,378,122
11001001/23010108/13000006	Purchase of Buses for Government House/MDAs	1305	11	701	70111	03000	401216	39,500,000	0	546,000,000	153,500,200	559,650,000	0	0	0	587,632,500	617,014,122
11001001/23010112/13000007	Purchase of Office Furniture	1305	11	701	70111	03000	401216	20,000,000	0	50,000,000	25,590,000	51,250,000	0	0	0	53,812,500	56,503,122
11001001/23010119/13000008	Purchase of Power Generating Set for Govt House/Liason Office	1305	11	701	70111	03000	401216	0	0	100,000,000	55,000,000	102,500,000	0	0	0	107,625,000	113,006,244
11001001/23010128/13000009	Purchase of Security Equipments	1305	11	701	70111	03000	401216	23,000,000	0	50,000,000	27,500,000	51,250,000	51,250,000	0	0	53,812,500	56,503,122
11001001/23050103/13000010	Monitoring and Evaluation of Projects in MDAs	1305	11	701	70111	03000	401216	0	0	2,000,000	1,100,000	2,050,000	0	0	0	2,152,500	2,260,122
11001001/23010119/13000011	Provision of Sporting Facilities at new Governors Lodge	1301	1301	701	70111	03000	401216	0	22,500,000	5,000,000	2,750,000	51,250,000	0	0	0	53,812,500	56,503,122
11001001/23010123/13000012	Purchase of Fire Fighting Equipment	1301	07	701	70111	03000	401216	7,000,000	0	40,000,000	22,000,000	41,000,000	41,000,000	0	0	43,050,000	45,202,500
11001001/23030123/13000014	Rehabilitation of Street Light in Government House	1301	1301	701	70111	03000	401216	0	4,000,000	20,000,000	11,000,000	20,500,000	20,500,000	0	0	21,525,000	22,601,244

**APPROVED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2021  
DETAILED BUDGETED CAPITAL EXPENDITURE BY ORGANISATION BY SECTOR**

**Administrative Sector – Cont’d...**

Organisation Code & Program Name	Organisation/Economic/Program/Project	Project Descriptions	Program Objective Code	Program Activity Code	Main Function Code	Sub Function/Class Code	Fund Code	Location Code	Actual	Actual	Original Budget	Revised Budget	Approved Budget	O/w Covid_19 Budget	O/w Climate Change Budget	Budget	Budget	
									2019 ₦	(to Period 12) 2020 ₦	2020 ₦	2020 ₦	2021 ₦	2021 ₦	2021 ₦	2022 ₦	2023 ₦	
	11001001/23010120/13000015	Purchase of Canteen/Kitchen Equipments	1301	09	701	70111	03000	401216	0	0	2,000,000	1,100,000	2,050,000	0	0	2,152,500	2,260,122	
	11001001/23010112/13000018	Purchase of Office Furniture (Office of the SA to the Governor on Economic Matters)	1301	01	701	70111	03000	401217	0	0	20,000,000	11,000,000	20,000,000	0	0	21,000,000	22,050,000	
<b>Sea Ports</b>																		
	11001001/23020115/19000001	Construction of SeaPort Project at Obeaku -in - Ukwa East LGA	1904	09	704	70452	03000	401314	0	154,916,826	300,000,000	165,000,000	0	0	0	0	0	
<b>Office of the Governor - Government House Total</b>									<b>525,404,128</b>	<b>613,616,826</b>	<b>2,600,000,000</b>	<b>1,114,290,200</b>	<b>2,747,325,000</b>	<b>153,750,000</b>	<b>0</b>	<b>2,884,691,250</b>	<b>3,028,925,754</b>	
<b>11001002 Office of the Deputy Governor - Government House</b>																		
<b>Economic Empowerment Through Agriculture</b>																		
	11001002/23020118/01000003	Cocoa Beans Processing Factory at Ikwano LGA	0101	09	701	70111	03000	401216	0	3,000,000	100,000,000	100,000,000	100,000,000	0	0	105,000,000	110,250,000	
<b>Growing the Private Sector</b>																		
	11001002/23020118/12000001	Construction/Establishment of Inland Container Depot	1201	09	701	70111	03000	401216	0	0	100,000,000	100,000,000	100,000,000	0	0	105,000,000	110,250,000	
<b>Reform of Government and Governance</b>																		
	11001002/23030121/13000001	Renovation of Office Complex	1303	11	701	70111	03000	401108	20,000,000	3,700,000	22,000,000	10,000,000	15,000,000	0	0	15,750,000	16,537,500	
	11001002/23010100/13000004	Acquisition of Capital Assets	1301	11	701	70111	03000	401216	1,500,000	0	21,000,000	6,000,000	9,000,000	0	0	9,450,000	9,922,500	
	11001001/23030121/13000008	Rehabilitation/Repair of Office Buildings	1301	11	701	70133	03000	401216	2,500,000	0	11,000,000	11,000,000	12,500,000	0	0	13,125,000	13,781,244	
	11001002/23050103/13000009	Provision of Relief Materials	1301	1301	701	70111	03000	401108	0	10,600,000	0	14,900,000	10,500,000	10,500,000	0	0	11,025,000	11,576,244
<b>Office of the Deputy Governor - Government House Total</b>									<b>24,000,000</b>	<b>17,300,000</b>	<b>254,000,000</b>	<b>241,900,000</b>	<b>247,000,000</b>	<b>10,500,000</b>	<b>0</b>	<b>259,350,000</b>	<b>272,317,487</b>	
<b>11008001 Abia State Emergency Management Agency</b>																		
<b>Environmental Improvement</b>																		
	11008001/23050101/09000001	Sema Rapid Response Activities	0901	09	705	70550	03000	401216	0	0	0	0	20,000,000	0	20,000,000	0	0	
	11008001/23050101/09000002	Sema Monitory and Evaluation Activities	0901	09	705	70550	03000	401216	0	0	0	0	4,000,000	0	0	0	0	
<b>Reform of Government and Governance</b>																		
	11008001/23010112/13000003	Office Equipment	1301	09	701	70133	03000	401216	0	0	2,000,000	100,000	2,000,000	0	0	2,100,000	2,205,000	
<b>Poverty Allevation</b>																		
	11008001/23050101/03000001	Prepositioning & Stockpiling of Relief Materials for Victims	0301	09	701	70133	03000	401216	0	0	20,000,000	12,000,000	20,000,000	20,000,000	0	21,000,000	22,050,000	
<b>Abia State Emergency Management Agency Total</b>									<b>0</b>	<b>0</b>	<b>22,000,000</b>	<b>12,100,000</b>	<b>46,000,000</b>	<b>20,000,000</b>	<b>20,000,000</b>	<b>23,100,000</b>	<b>24,255,000</b>	
<b>11010001 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	12,000,000	2,600,000	0	0	0	0	0	
	11010001/23010101/13000004	Acquisition of Capital Assets	1321	11	701	70150	03000	401216	0	0	6,000,000	300,000	0	0	0	0	0	
	11010001/23010101/13000005	Establishment of Abia State Due Process Website/Portal	1321	11	701	70150	03000	401216	0	0	32,000,000	7,600,000	0	0	0	0	0	
	11010001/23010119/13000006	Purchase of Power Generating set	1321	11	701	70150	03000	401216	0	0	0	0	1,000,000	0	0	1,050,000	1,102,500	
	11010001/23050101/13000007	Development of Website	1321	11	701	70150	03000	401216	0	0	0	0	20,000,000	0	0	21,000,000	22,050,000	



**APPROVED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2021  
DETAILED BUDGETED CAPITAL EXPENDITURE BY ORGANISATION BY SECTOR**

**Administrative Sector – Cont’d...**

Organisation Code & Program Name	Organisation/Economic/ Program/Project	Project Descriptions	Program Objective Code	Program Activity Code	Main Function Code	Sub Function/ Class Code	Fund Code	Location Code	Actual	Actual	Original Budget	Revised Budget	Approved Budget	O/w Covid_19	O/w Climate	Budget	Budget	
									2019 ₦	(to Period 12) 2020 ₦	2020 ₦	2020 ₦	2021 ₦	Budget 2021 ₦	Change Budget 2021 ₦	2022 ₦	2023 ₦	
	11010001/23010113/13000008	Purchase of Lap Top Computers	1321	11	701	70150	03000	401216	0	0	0	0	3,000,000	0	0	3,150,000	3,307,500	
	11010001/23010113/13000009	Purchase of Computer Printers	1321	11	701	70150	03000	401216	0	0	0	0	1,000,000	0	0	1,050,000	1,102,500	
	11010001/23010115/13000010	Purchase of Photocopying Machines	1321	11	701	70150	03000	401216	0	0	0	0	4,000,000	0	0	4,200,000	4,410,000	
	11010001/23010133/13000011	Purchase of Surveying Equipments	1321	11	701	70150	03000	401216	0	0	0	0	7,000,000	0	0	7,350,000	7,717,500	
	11010001/23050101/13000012	Reserch and Developments	1321	11	701	70150	03000	401216	0	0	0	0	5,000,000	0	0	5,250,000	5,512,500	
	11010001/23010129/13000013	Purchase of E-procurement Tools	1321	11	701	70150	03000	401216	0	0	0	0	1,000,000	0	0	1,050,000	1,102,500	
	11010001/23050101/13000014	Monitoring and Evaluation	1321	11	701	70150	03000	401216	0	0	0	0	8,000,000	0	0	8,400,000	8,820,000	
<b>Bureau of Public Procurement(Due Process) Total</b>									<b>0</b>	<b>0</b>	<b>50,000,000</b>	<b>10,500,000</b>	<b>50,000,000</b>	<b>0</b>	<b>0</b>	<b>52,500,000</b>	<b>55,125,000</b>	
<b>11013001 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	8,000,000	0	0	0	0	0	0	0	0	
	11013001/23010112/13000002	Purchase of Office Furniture (Purchase of 10 Nos. Modern Office Tables with Drawer. 10 Nos. Executive Swevil Chairs	1301	11	701	70111	03000	401108	0	0	5,000,000	2,750,000	1,500,000	0	0	1,575,000	1,653,744	
	11013001/23010112/13000003	Purchase of Office Equipment (4 Nos. Photocopying Machines (Sortable)	1301	11	701	70111	03000	401108	0	0	2,000,000	1,100,000	2,000,000	0	0	2,100,000	2,205,000	
	11013001/23030121/13000006	Rehabilitation of Offices	1301	11	701	70111	03000	401108	17,000,000	5,000,000	10,000,000	5,500,000	5,000,000	0	0	5,250,000	5,512,500	
	11013001/23010112/13000009	Acquisition of Capital Assets ( (, 4 Nos. 32" Flat Screen T.V, 7Nos. Air-Conditioner, 6 Nos. Fridges )	1301	09	701	70111	03000	401216	0	0	5,000,000	2,750,000	2,000,000	0	0	2,100,000	2,205,000	
	11013001/23030111/13000014	Renovation of Michael Okpara Auditorium(Procurement of 2 No. Mikano 150KVA Power Gen-Set for Michael Okpara Auditorium and Office of the SSG)	1301	11	701	70111	03000	401108	0	49,500,000	5,000,000	42,750,000	15,000,000	0	0	15,750,000	16,537,500	
	11013001/23050103/13000015	Purchase of Food ( Palliatives)	1301	11	701	70111	03000	401108	0	32,160,000	0	118,000,000	27,000,000	27,000,000	0	0	21,000,000	22,050,000
	11013001/23050101/13000016	Establishment of ICT Hub in the office of the SSG	1311	11	701	70111	03000	401216	0	0	0	0	5,000,000	0	0	5,250,000	5,512,500	
	11013001/23050101/13000017	Printing of Honourary Awards	1311	11	701	70111	03000	401216	0	0	0	0	1,000,000	0	0	1,050,000	1,102,500	
<b>Office of the Secretary to the State Government Total</b>									<b>25,000,000</b>	<b>86,660,000</b>	<b>27,000,000</b>	<b>172,850,000</b>	<b>58,500,000</b>	<b>27,000,000</b>	<b>0</b>	<b>54,075,000</b>	<b>56,778,744</b>	
<b>11014001 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	0	0	3,000,000	1,650,000	0	0	0	0	0	
	11014001/23000000/13000002	Purchase of Office Furniture	1301	11	701	70133	03000	401103	0	0	5,000,000	2,750,000	1,500,000	0	0	1,575,000	1,653,744	
	11014001/23010112/13000003	Purchase of 6 Flat Screen TVs /Stabilizers	1301	09	701	70133	03000	401216	0	0	500,000	275,000	300,000	0	0	315,000	330,744	
	11014001/23010112/13000004	Purchase of Airconditioners and Ceiling	1301	09	701	70133	03000	401216	0	0	500,000	275,000	500,000	0	0	525,000	551,244	
	11014001/23010112/13000005	Purchase of 4 Nos. Fridges	1301	11	701	70111	03000	401216	0	0	0	0	600,000	0	0	630,000	661,500	
	11014001/23010119/13000006	Procurement of 1 No. 25KVA Gen-Set	1301	11	701	70111	03000	401216	0	0	0	0	1,100,000	0	0	1,155,000	1,212,744	
	11014001/23020118/13000007	Workshop and Orientation of Political Appointees	1301	11	701	70111	03000	401216	0	0	0	0	5,800,000	0	0	0	0	
<b>Bureau of Political Affairs Total</b>									<b>0</b>	<b>0</b>	<b>9,000,000</b>	<b>4,950,000</b>	<b>9,800,000</b>	<b>0</b>	<b>0</b>	<b>4,200,000</b>	<b>4,409,975</b>	

APPROVED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2021  
 DETAILED BUDGETED CAPITAL EXPENDITURE BY ORGANISATION BY SECTOR

Administrative Sector – Cont'd...

Organisation Code & Program Name	Organisation/Economic/ Program/Project	Project Descriptions	Program Objective Code	Program Activity Code	Main Function Code	Sub Function/ Class Code	Fund Code	Location Code	Actual	Actual	Original Budget	Revised Budget	Approved Budget	O/w Covid_19	O/w Climate	Budget	Budget	
									2019	(to Period 12)	2020	2020	2021	Budget	Change	2022	2023	
									₦	₦	₦	₦	₦	₦	₦	₦	₦	
<b>11016001 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	2,000,000	1,100,000	0	0	0	0	0	0
	11016001/23010112/13000002	Purchase Of Office Furniture And Fittings	1301	09	701	70133	03000	401216	0	0	2,000,000	1,100,000	1,900,000	0	0	1,575,000	1,653,744	
	11016001/23010112/13000003	Purchase of 4 No. 32" Flat Screen TVs	1301	11	701	70111	03000	401216	0	0	0	0	300,000	0	0	315,000	330,744	
	11016001/23010112/13000004	Purchase of 4 Nos. Airconditioners and 4 Nos. Ceiling Fans	1301	11	701	70111	03000	401216	0	0	0	0	500,000	0	0	525,000	551,244	
	11016001/23010112/13000005	Purchase of 4 Nos. Fridges	1301	11	701	70111	03000	401216	0	0	0	0	1,000,000	0	0	630,000	661,500	
	11016001/23010119/13000006	Procurement of 1 No. 5KVA Gen-Set	1301	11	701	70111	03000	401216	0	0	0	0	500,000	0	0	525,000	551,244	
<b>Bureau of Economic Affairs Total</b>									<b>0</b>	<b>0</b>	<b>4,000,000</b>	<b>2,200,000</b>	<b>4,200,000</b>	<b>0</b>	<b>0</b>	<b>3,570,000</b>	<b>3,748,475</b>	
<b>11017001 Executive Council Secretariat</b>																		
<b>Reform of Government and Governance</b>																		
	11017001/23020101/13000001	Construction of Exco Secretariat	1301	1301	701	70133	03000	401216	0	0	5,000,000	2,750,000	0	0	0	0	0	0
	11017001/23010112/13000003	Purchase of Furniture and Equipment	1301	1301	701	70133	03000	401216	0	0	2,000,000	1,100,000	1,500,000	0	0	1,575,000	1,653,744	
	11017001/23010112/13000004	Purchase of 4 No. 32" Flat Screen TVs	1301	11	701	70111	03000	401216	0	0	0	0	300,000	0	0	315,000	330,744	
	11017001/23010112/13000005	Purchase of 4 Nos. Airconditioners and 4 Nos. Ceiling Fans	1301	11	701	70111	03000	401216	0	0	0	0	500,000	0	0	525,000	551,244	
	11017001/23010112/13000006	Purchase of 4 Nos. Fridges	1301	11	701	70111	03000	401216	0	0	0	0	600,000	0	0	630,000	661,500	
	11017001/23010119/13000007	Procurement of 1 No. 15KVA Gen-Set	1301	11	701	70111	03000	401216	0	0	0	0	3,500,000	0	0	3,675,000	3,858,744	
<b>Executive Council Secretariat Total</b>									<b>0</b>	<b>0</b>	<b>7,000,000</b>	<b>3,850,000</b>	<b>6,400,000</b>	<b>0</b>	<b>0</b>	<b>6,720,000</b>	<b>7,055,975</b>	
<b>11018001 Bureau of Special Services</b>																		
<b>Reform of Government and Governance</b>																		
	11018001/23020118/13000007	Procurement /Installation of CCTV Camera in selected flashpoint in Umuahia	1301	09	701	70111	03000	401216	0	0	4,800,000	2,640,000	7,200,000	7,200,000	0	7,560,000	7,938,000	
<b>Bureau of Special Services Total</b>									<b>0</b>	<b>0</b>	<b>4,800,000</b>	<b>2,640,000</b>	<b>7,200,000</b>	<b>7,200,000</b>	<b>0</b>	<b>7,560,000</b>	<b>7,938,000</b>	
<b>11021001 Abia State Liaison Office, Lagos</b>																		
<b>Environmental Improvement</b>																		
	11021001/23040105/09000001	Industrial Pollutn Preservatn&contrl office complex/Gov lodge	0913	09	705	70530	03000	401216	0	0	7,000,000	3,850,000	4,000,000	0	0	4,200,000	4,410,000	
<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	8,000,000	4,400,000	10,000,000	0	0	10,500,000	11,025,000	
<b>Abia State Liaison Office, Lagos Total</b>									<b>0</b>	<b>0</b>	<b>15,000,000</b>	<b>8,250,000</b>	<b>14,000,000</b>	<b>0</b>	<b>0</b>	<b>14,700,000</b>	<b>15,435,000</b>	
<b>11021002 Abia State Liaison Office, Abuja</b>																		
<b>Environmental Improvement</b>																		
	11021002/23040104/09000001	Industrial Pollution Preservation &control office complex/Gov lodge	0901	09	705	70530	03000	401216	0	0	2,000,000	1,100,000	4,000,000	0	0	4,200,000	4,410,000	
<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	8,000,000	4,400,000	10,000,000	0	0	10,500,000	11,025,000	
<b>Abia State Liaison Office, Abuja Total</b>									<b>0</b>	<b>0</b>	<b>10,000,000</b>	<b>5,500,000</b>	<b>14,000,000</b>	<b>0</b>	<b>0</b>	<b>14,700,000</b>	<b>15,435,000</b>	

**APPROVED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2021  
DETAILED BUDGETED CAPITAL EXPENDITURE BY ORGANISATION BY SECTOR**

**Administrative Sector – Cont’d...**

Organisation Code & Program Name	Organisation/Economic/ Program/Project	Project Descriptions	Program Objective Code	Program Activity Code	Main Function Code	Sub Function/ Class Code	Fund Code	Location Code	Actual	Actual	Original Budget	Revised Budget	Approved Budget	O/w Covid_19	O/w Climate	Budget	Budget							
									2019	(to Period 12)	2020	2020	2021	Budget	Change	2022	2023							
									₦	₦	₦	₦	₦	₦	₦	₦	₦							
<b>11033001 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	5,000,000	0	0	0	0	
11033001/23030105/04000005									Abia State Aids Control Programme	0401	06	707	70750	03000	401216	3,300,000	0	140,000,000	83,000,000	0	0	0	0	
<b>Reform of Government and Governance</b>																								
11033001/23050101/13000002									Provision of HIV Test KITS/Protive and Consumable	1301	11	701	70111	03000	401216	0	0	0	0	48,000,000	0	0	50,400,000	52,920,000
11033001/23050101/13000003									Suports to Stakeholders, Line Mins, Laca, Ngos.	1301	11	701	70111	03000	401216	0	0	0	0	50,000,000	0	0	52,500,000	55,125,000
11033001/23050101/13000004									Provision of Rapid Response Fund for critaical HIV Interventions	1301	11	701	70111	03000	401216	0	0	0	0	17,000,000	0	0	17,850,000	18,742,500
11033001/23050101/13000005									Annual Journal, and M and E Provision	1301	11	701	70111	03000	401216	0	0	0	0	4,000,000	0	0	4,200,000	4,410,000
11033001/23050101/13000006									Provision for Quaterly SACALACA forum	1301	11	701	70111	03000	401216	0	0	0	0	4,000,000	0	0	4,200,000	4,410,000
11033001/23050101/13000007									Provision for NACA, WB, SACA, Engagement Activities/Rep. Production	1301	11	701	70111	03000	401216	0	0	0	0	12,000,000	0	0	12,600,000	13,230,000
11033001/23050101/13000008									Advocacy/Sentization Council of Chifts and Religious leaders	1301	11	701	70111	03000	401216	0	0	0	0	6,000,000	0	0	6,300,000	6,615,000
11033001/23050101/13000009									Purchase of Offaice Funitures 10 Chairs, 10 Tables and 10 Still Cabinet	1301	11	701	70111	03000	401216	0	0	0	0	4,000,000	0	0	4,200,000	4,410,000
11033001/23010115/13000010									Purchase of 4 photo copying machine and 6 printing machine	1301	11	701	70111	03000	401216	0	0	0	0	3,000,000	0	0	3,150,000	3,307,500
<b>Abia State Agency For the Control of HIV/AIDS Total</b>															<b>3,300,000</b>	<b>0</b>	<b>160,000,000</b>	<b>88,000,000</b>	<b>148,000,000</b>	<b>0</b>	<b>0</b>	<b>155,400,000</b>	<b>163,170,000</b>	
<b>11035001 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	500,000	275,000	500,000	0	0	525,000	551,244
11035001/23010101/13000002									Acquisition of Capital Assets	1301	09	701	70111	03000	401216	0	0	2,000,000	1,100,000	2,000,000	0	0	2,100,000	2,205,000
<b>Abia State Pensions Board Total</b>															<b>0</b>	<b>0</b>	<b>2,500,000</b>	<b>1,375,000</b>	<b>2,500,000</b>	<b>0</b>	<b>0</b>	<b>2,625,000</b>	<b>2,756,244</b>	
<b>11037001 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	2,750,000	5,000,000	0	0	5,250,000	5,512,500
<b>Christian Pilgrims Welfare Board Total</b>															<b>0</b>	<b>0</b>	<b>5,000,000</b>	<b>2,750,000</b>	<b>5,000,000</b>	<b>0</b>	<b>0</b>	<b>5,250,000</b>	<b>5,512,500</b>	
<b>11101001 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	5,000,000	5,000,000	0	0	0	0	
11101001/23030106/05000002									Renovation of Primary School at Umumba/Umuu Community	0501	09	709	70912	03000	401216	0	0	10,000,000	10,000,000	0	0	0	0	
11101001/23020107/05000004									Establishment of ICT centre & Science Lab @ Community Sec. Sch Umuda Isingwu Umuahia	0502	09	709	70970	03000	401216	0	0	8,000,000	8,000,000	8,000,000	0	0	8,400,000	8,820,000
11101001/23020111/05000005									Distribution of books an learning materials to selected schools in the State	0502	09	709	70912	03000	401216	0	0	2,000,000	2,000,000	2,010,000	0	0	2,110,500	2,216,017

**APPROVED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2021  
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**Administrative Sector – Cont'd...**

Organisation Code & Program Name	Organisation/Economic/Program/Project	Project Descriptions	Program Objective Code	Program Activity Code	Main Function Code	Sub Function/Class Code	Fund Code	Location Code	Actual 2019 ₦	Actual (to Period 12) 2020 ₦	Original Budget 2020 ₦	Revised Budget 2020 ₦	Approved Budget 2021 ₦	O/w Covid_19 Budget 2021 ₦	O/w Climate Change Budget 2021 ₦	Budget 2022 ₦	Budget 2023 ₦
11101001/23020111/0500006		ASOPADEC School Quiz / Debate Competition in the State	0502	09	709	70970	03000	401217	0	0	5,000,000	0	0	0	0	0	0
11101001/23020107/04000007		Construction and supply of 500 units of Galvanised school desk in some Secondary Schools in Ukwa West L.G.A	0501	11	709	70912	03000	401315	0	0	0	0	5,020,000	0	0	5,271,000	5,534,546
11101001/23020107/04000008		Construction of school lockers/ stools , tables chairs and black boards for Community Sec. School Isi-Asa in Ukwa West L.G.A	0501	11	709	70912	03000	401315	0	0	0	0	5,565,266	0	0	5,843,529	6,135,701
11101001/23030106/05000009		Renovation of Primary School at Umumba/Umudu	0501	11	709	70912	03000	401315	0	0	0	0	8,000,000	0	0	8,400,000	8,820,000
11101001/23030106/05000010		Renovation of two (2) classrooms with two (2) offices at Amankalu Alayi Primary School Bende L.G.A	0501	11	709	70912	03000	401104	0	0	0	0	1,428,109	0	0	1,499,514	1,574,489
11101001/23030106/05000011		Renovation of two (2) classroom halls at Amibo Community Secondary School Ubakala in Umuahia South L.G.A	0501	11	709	70912	03000	401217	0	0	0	0	3,500,000	0	0	3,675,000	3,858,744
11101001/23030106/05000012		Renovation of five (5nos) classrom block at Alaukwu Secondary School Umuobiakwa in Obingwa L.G.A	0501	11	709	70912	03000	401310	0	0	0	0	3,210,401	0	0	3,370,921	3,539,463
11101001/23030106/06000013		Reconstruction of a classroom hall at Umunevo Community Primay School in Isiala Ngwa South L.G.A	0501	11	709	70912	03000	401207	0	0	0	0	2,475,454	0	0	2,599,227	2,729,184
11101001/23030106/05000014		Reconstruction of four (4nos) classrooms block at Umuabiana Central School in Obingwa L.G.A	0501	11	709	70912	03000	401310	0	0	0	0	3,089,900	0	0	3,244,395	3,406,610
11101001/23020107/05000015		Construction of five (5nos) and One (1no) Office at Umuezigbe Primary School in Obingwa L.G.A	0501	11	709	70912	03000	401310	0	0	0	0	5,526,617	0	0	5,802,948	6,093,091
11101001/23030106/05000016		Reconstruction of four (4nos) classroom block at Umuawa Alaocha, Ohuhu, Umuahia North L.G.A	0501	11	709	70912	03000	401216	0	0	0	0	4,666,666	0	0	4,899,999	5,144,992
11101001/23030106/05000017		Construction of NYSC staff quarters lodge at Owaza Secondary School in Ukwa West L.G.A	0501	11	709	70912	03000	401315	0	0	0	0	2,655,897	0	0	2,788,692	2,928,117
11101001/23030106/05000018		Renovation of two (2) classrooms, one (1) hall and one (1) office at Community Primary School, Umuosu, Ubakala Umuahia South L.G.A	0501	11	709	70912	03000	401217	0	0	0	0	1,620,104	0	0	1,701,109	1,786,155
11101001/23030106/06000019		Renovation of two (2) No. Schools at Agburuikwe and Ntigha Okpuala Primary Schools Isiala Ngwa South L.G.A	0501	11	709	70912	03000	401207	0	0	0	0	4,666,666	0	0	4,899,999	5,144,992
11101001/23030106/05000020		Renovation of U.B.E Block at Owaza Central School in Ukwa West L.G.A	0501	11	709	70912	03000	401315	0	0	0	0	2,600,000	0	0	2,730,000	2,866,500
11101001/23020107/05000021		Construction of 5 classroom block at Oloko Community Primary School in Ikwuano L.G.A	0501	11	709	70912	03000	401315	0	0	0	0	4,239,101	0	0	4,451,056	4,673,598

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**Administrative Sector – Cont'd...**

Organisation Code & Program Name	Organisation/Economic/Program/Project	Project Descriptions	Program Objective Code	Program Activity Code	Main Function Code	Sub Function/Class Code	Fund Code	Location Code	Actual 2019 ₦	Actual (to Period 12) 2020 ₦	Original Budget 2020 ₦	Revised Budget 2020 ₦	Approved Budget 2021 ₦	O/w Covid_19 Budget 2021 ₦	O/w Climate Change Budget 2021 ₦	Budget 2022 ₦	Budget 2023 ₦
11101001/23020107/05000022		Construction of a six (6) classroom block at Umuahala Migrant Primary School, Obuzor-Ukwu in Ukwa West L.G.A	0501	11	709	70912	03000	401315	0	0	0	0	3,066,029	0	0	3,219,330	3,380,297
11101001/23020107/05000023		Construction of fencing wall at Amato Community Nursery and Primary School Agbo Emede Ibeku in Umuahia North L.G.A	0501	11	709	70912	03000	401216	0	0	0	0	2,524,800	0	0	2,651,040	2,783,583
11101001/23020107/05000024		Construction of five (5) classroom block with offices at Akanu Ngwa High School in Ugwunagbo L.G.A	0501	11	709	70912	03000	401315	0	0	0	0	2,946,559	0	0	3,093,887	3,248,576
11101001/23020107/05000025		Construction of perimeters fence at Owaza Central School in Ukwa West L.G.A	0501	11	709	70912	03000	401315	0	0	0	0	1,428,378	0	0	1,499,797	1,574,784
11101001/23020107/05000026		Construction of School Hall at Osaa Community Primary School in Obingwa L.G.A	0501	11	709	70912	03000	401310	0	0	0	0	3,000,000	0	0	3,150,000	3,307,500
11101001/23020107/05000027		Construction of six (6) classroom block at Umuiku Isi Asa in Ukwa West L.G.A	0501	11	709	70912	03000	401315	0	0	0	0	3,732,696	0	0	3,919,331	4,115,289
11101001/23020107/05000028		Construction of six (6) classroom blocks at Umuaka Secondary School in Ukwa West L.G.A	0501	11	709	70912	03000	401315	0	0	0	0	3,894,257	0	0	4,088,970	4,293,411
11101001/23030106/05000029		Reconstruction of classroom block at Oberete Asa Community School in Osisioma L.G.A	0501	11	709	70912	03000	401212	0	0	0	0	2,032,404	0	0	2,134,024	2,240,714
11101001/23030106/05000030		Renovation of four (4) classrooms at Omuma Primary School in Aba North L.G.A	0501	11	709	70912	03000	401301	0	0	0	0	1,968,828	0	0	2,067,269	2,170,630
11101001/23020107/05000031		Construction of Toilet Facility at Nkwoachara Primary School Amato, Isingwu in Umuahia North	0501	11	709	70912	03000	401216	0	0	0	0	1,500,000	0	0	1,575,000	1,653,744
11101001/23020107/05000032		Fencing of fisher Nursery/Primary school Umuohu Azueke Ndume in Umuahia North L.G.A	0501	11	709	70912	03000	401216	0	0	0	0	3,688,842	0	0	3,873,284	4,066,947
11101001/23030106/05000033		Renovation of four (4) class room block with one (1) hall at Umuobasi Amavo Comm. Primary school in Osisioma L.G.A	0501	11	709	70912	03000	401212	0	0	0	0	2,415,168	0	0	2,535,926	2,662,720
11101001/23030106/05000034		Renovation of three(3) classrooms with two (2) offices at Ogbodi-Ukwu Primary school in Umuahia South L.G.A	0501	11	709	70912	03000	401217	0	0	0	0	1,701,536	0	0	1,786,613	1,875,932
11101001/23020107/05000035		Construction of six classroom block with convenience at Umuode Nsulu Primary School in Isialangwa North L.G.A	0501	11	709	70912	03000	401206	0	0	0	0	12,150,000	0	0	12,757,500	13,395,366

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**Administrative Sector – Cont'd...**

Organisation Code & Program Name	Organisation/Economic/ Program/Project	Project Descriptions	Program Objective Code	Program Activity Code	Main Function Code	Sub Function/ Class Code	Fund Code	Location Code	Actual	Actual (to Period 12)	Original Budget	Revised Budget	Approved Budget	O/w Covid_19 Budget	O/w Climate Change Budget	Budget	Budget
									2019 ₦	2020 ₦	2020 ₦	2020 ₦	2021 ₦	2021 ₦	2021 ₦	2022 ₦	2023 ₦
11101001/23030106/05000036		Renovation of four (4) classrooms with one (1) hall and two (2) classrooms with two (2) offices at Ezi-Igbere Comm. Pri. Sch. Okafia Igbere in Bende L.G.A	0501	11	709	70912	03000	401104	0	0	0	0	15,954,592	0	0	16,752,322	17,589,927
11101001/23030106/05000037		Fencing of Ohanze Comm. School in Obingwa L.G.A	0501	11	709	70912	03000	401310	0	0	0	0	20,000,000	0	0	21,000,000	22,050,000
11101001/23030106/05000038		Renovation of four (4) classrooms block at Umuakpa Item Primary school in Bende L.G.A	0501	11	709	70912	03000	401104	0	0	0	0	2,000,000	0	0	2,100,000	2,205,000
11101001/23030106/05000039		Renovation of school hall at Nkpa Technical School, Nkpa in Bende L.G.A	0501	11	709	70912	03000	401104	0	0	0	0	9,000,000	0	0	9,450,000	9,922,500
11101001/23030106/05000040		Renovation of Mbala Central School Umunneochi L.G.A	0501	11	709	70912	03000	401109	0	0	0	0	6,000,000	0	0	6,300,000	6,615,000
11101001/23030106/05000041		Fencing of Amabo (LG) Primary School, Okoko Item in Bende L.G.A	0501	11	709	70912	03000	401104	0	0	0	0	10,000,000	0	0	10,500,000	11,025,000
11101001/23020107/05000042		Construction of six(6) classroom blocks at Comm. Pri. School Ugwati in Ukwa West L.G.A	0501	11	709	70912	03000	401315	0	0	0	0	20,000,000	0	0	21,000,000	22,050,000
11101001/23020107/05000043		Construction of six(6) classroom blocks at Comm. Pri. School Ozatta in Ukwa West L.G.A	0501	11	709	70912	03000	401315	0	0	0	0	20,000,000	0	0	21,000,000	22,050,000
11101001/23030106/05000044		Renovation of Amuzukwu Secondary School in Umuahia North L.G.A	0501	11	709	70912	03000	401216	0	0	0	0	9,000,000	0	0	9,450,000	9,922,500
11101001/23020107/17000045		Renovation of (4nos) classroom block at Okwuta Ibeku Primary school, Umuahia North L.G.A	0501	11	709	70912	03000	401216	0	0	0	0	9,500,000	0	0	9,975,000	10,473,744
11101001/23030106/05000046		Renovation of six (6nos) classroom block at Ikwu-orie Comm school, in Ukwa East. L.G.A	0501	11	709	70912	03000	401315	0	0	0	0	5,000,000	0	0	5,250,000	5,512,500
11101001/23030106/05000047		Distribution of books and learning materials to selected schools in the state	0501	11	709	70912	03000	401216	0	0	0	0	2,010,000	0	0	2,110,500	2,216,017
<b>Environmental Improvement</b>																	
11101001/23020116/09000001		Construction of water drainage at Ofeme, Umuahia North L.G.A	0901	11	705	70510	03000	401216	0	0	0	0	5,500,000	0	0	5,775,000	6,063,744
11101001/23020116/09000002		Construction of culvert / mini bridge at Onyibo stram Umuagunglori, Afugiri, Umuahia North L.G.A	0901	11	705	70510	03000	401216	0	0	0	0	15,000,000	0	0	15,750,000	16,537,500
11101001/23020116/09000003		Desilting of drainage in Owaza Community and cleaning of Owaza Secondary and Primary Schools	0901	11	705	70510	03000	401216	0	0	0	0	5,445,530	0	0	5,717,807	6,003,689
11101001/23050101/09000004		Intervention work on refuse disposal at Aba and Umuahia metropolis [Regional project]	0901	11	705	70510	03000	401216	0	0	0	0	315,400,000	0	0	331,170,000	347,728,500
11101001/23020116/09000005		Desilting of drainages, clearing of shrubs at the road shoulders / off drain in Owaza Community phase II in Ukwa West L.G.A	0901	11	705	70510	03000	401315	0	0	0	0	981,843	0	0	1,030,935	1,082,477

APPROVED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2021  
 DETAILED BUDGETED CAPITAL EXPENDITURE BY ORGANISATION BY SECTOR

Administrative Sector – Cont’d...

Organisation Code & Program Name	Organisation/Economic/ Program/Project	Project Descriptions	Program Objective Code	Program Activity Code	Main Function Code	Sub Function/ Class Code	Fund Code	Location Code	Actual	Actual	Original Budget	Revised Budget	Approved Budget	O/w Covid_19	O/w Climate	Budget	Budget
									2019	(to Period 12)	2020	2020	2021	Budget	Change	2022	2023
									₦	₦	₦	₦	₦	₦	₦	₦	₦
<b>Gender</b>																	
11101001/23020104/07000001		Isialangwa Women skill development centre in Isialagwa North L.G.A	0701	11	710	71050	03000	401206	0	0	0	0	20,000,000	0	0	21,000,000	22,050,000
<b>Growing the Private Sector</b>																	
11101001/23020124/12000002		Construction of two (2 Nos.) 12 bay open stall market at Akawa Nneato market in Umunneochi L.G.A	1201	11	706	70610	03000	401109	0	0	0	0	1,222,659	0	0	1,283,792	1,347,977
11101001/23020124/12000003		Construction of five (5 Nos.) 10 bays open markets stalls at Eke-Amiyi in Isuikwuato L.G.A	1202	11	706	70610	03000	401108	0	0	0	0	3,088,873	0	0	3,243,317	3,405,481
11101001/23020124/12000004		Construction of five (5 Nos.) 10 bays open markets stalls at Obegu market, Ugwunagbo L.G.A	1202	11	706	70610	03000	401313	0	0	0	0	3,255,539	0	0	3,418,316	3,589,228
11101001/23020124/12000005		Construction of open market stalls at Ahia Afor Ogwe in Ukwa West L.G.A	1202	11	706	70610	03000	401315	0	0	0	0	9,666,666	0	0	10,149,999	10,657,492
11101001/23020124/12000006		Construction of open market stalls at Ahia Nkwo Etitioha Owaza in Ukwa West L.G.A	1202	11	706	70610	03000	401315	0	0	0	0	5,993,723	0	0	6,293,409	6,608,069
11101001/23020124/12000007		Construction of the Community Market (Ahia Afor Market) in Obingwu Asa in Ukwa West L.G.A	1202	11	706	70610	03000	401315	0	0	0	0	7,191,100	0	0	7,550,655	7,928,176
11101001/23020124/12000008		Construction of open stall market Umunneise in Osisioma L.G.A	1202	11	706	70610	03000	401212	0	0	0	0	4,088,873	0	0	4,293,317	4,507,981
11101001/23020124/12000009		Reconstruction and building of Market Stalls in Ore Umuajioha Obuzor Asa Community Market in Ukwa West L.G.A	1202	11	706	70610	03000	401315	0	0	0	0	13,033,333	0	0	13,685,000	14,369,240
11101001/23020124/12000010		Construction of 10 blocks of lock up stalls, 4 bays at Afor Ogwe market in Ukwa West L.G.A	1202	11	706	70610	03000	401315	0	0	0	0	20,000,000	0	0	21,000,000	22,050,000
11101001/23020124/12000011		Construction of open market stalls at Nkwo Achara, Uturu, in Isuikwuato in L.G.A	1202	11	706	70610	03000	401108	0	0	0	0	16,000,000	0	0	16,800,000	17,640,000
11101001/23020124/12000012		Construction of Okwe Central Market in Ikwuano L.G.A	1202	11	706	70610	03000	401315	0	0	0	0	16,000,000	0	0	16,800,000	17,640,000
11101001/23020124/12000013		Construction of five (5nos) of open market bays at Eke Akanu Item in Bende L.G.A	1202	11	706	70610	03000	401104	0	0	0	0	16,000,000	0	0	16,800,000	17,640,000
11101001/23020124/12000014		Construction of two (2nos) open market shops with 10 units each at Eke Eziamma Nneato in Umunneochi L.G.A	1202	11	706	70610	03000	401315	0	0	0	0	16,000,000	0	0	16,800,000	17,640,000
11101001/23020124/12000015		Construction of market hall at Asa Umunka	1202	11	706	70610	03000	401315	0	0	0	0	16,000,000	0	0	16,800,000	17,640,000
11101001/23020124/12000016		Construction of Akanu Item Hall Bende L.G.A	1202	11	706	70610	03000	401104	0	0	0	0	3,409,233	0	0	3,579,695	3,758,673

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**Administrative Sector – Cont’d...**

Organisation Code & Program Name	Organisation/Economic/ Program/Project	Project Descriptions	Program Objective Code	Program Activity Code	Main Function Code	Sub Function/ Class Code	Fund Code	Location Code	Actual	Actual	Original Budget	Revised Budget	Approved Budget	O/w Covid_19	O/w Climate	Budget	Budget	
									2019	(to Period 12)	2020	2020	2021	Budget	Change	2022	2023	
									₦	₦	₦	₦	₦	₦	₦	₦	₦	
<b>Housing and Urban Development</b>																		
11101001/23030103/0600001		Reconstruction and fencing of Umuada village hall in Isiala Ngwa South LGA	0601	09	706	70610	03000	401207	0	0	5,000,000	5,000,000	0	0	0	0	0	0
11101001/23020123/0600002		Construction/Installation of Solar Street light at Ihieorji @ isiala Ngwa South	0601	09	706	70640	03000	401207	0	0	10,000,000	10,000,000	10,000,000	0	0	10,500,000	11,025,000	
11101001/23020104/06000003		Construction of Civic Hall at Eti in Ukwa East L.G.A	0601	11	706	70610	03000	401315	0	0	0	0	3,575,000	0	0	3,754,695	3,942,422	
11101001/23020104/06000004		Construction of Ugwati Civic hall in Ukwa West L.G.A	0601	11	706	70610	03000	401315	0	0	0	0	3,360,660	0	0	3,528,693	3,705,126	
11101001/23020104/06000005		Fencing of Okpu Umuobo Civic hall Osioma L.G.A	0601	11	706	70610	03000	401212	0	0	0	0	4,333,516	0	0	4,550,192	4,777,700	
11101001/23020104/06000006		Fencing of Owaza Civic centre in Ukwa West L.G.A	0601	11	706	70610	03000	401315	0	0	0	0	2,777,008	0	0	2,915,858	3,061,648	
11101001/23030103/06000007		Reconstruction of Umudobia Civic hall, Ukwa West L.G.A	0601	11	706	70610	03000	401315	0	0	0	0	3,640,976	0	0	3,823,025	4,014,168	
11101001/23020104/06000008		Construction of Asa North Auto. Comm. Hall in Ukwa West L.G.A	0601	11	706	70610	03000	401315	0	0	0	0	1,815,176	0	0	1,905,935	2,001,229	
11101001/23020104/06000009		Construction of Civic hall at Umuagwula Amaise Comm. In Obingwa L.G.A	0601	11	706	70610	03000	401310	0	0	0	0	4,273,433	0	0	4,487,105	4,711,450	
11101001/23020104/06000010		Construction of Theorji Village Hall, Isiala Ngwa South L.G.A	0601	11	706	70610	03000	401207	0	0	0	0	1,907,335	0	0	2,002,702	2,102,836	
11101001/23020104/06000011		Construction of Mgboko / Akpuga Village Hall in Obingwa L.G.A	0601	11	706	70610	03000	401310	0	0	0	0	3,512,072	0	0	3,687,676	3,872,049	
11101001/23020104/06000012		Construction of Modern Civic Hall at Etitioha Owaza in Ukwa West L.G.A	0601	11	706	70610	03000	401315	0	0	0	0	3,336,444	0	0	3,503,266	3,678,425	
11101001/23020104/06000013		Construction of Modern Civic Town Hall at Umuiku Isi Asa in Ukwa West L.G.A	0601	11	706	70610	03000	401315	0	0	0	0	3,198,107	0	0	3,358,012	3,525,912	
11101001/23020104/06000014		Construction of Residence House Military Camp Asa at 144 Battalion Nigerian Army in Ukwa West L.G.A	0601	11	706	70610	03000	401315	0	0	0	0	7,486,298	0	0	7,860,613	8,253,637	
11101001/23020104/06000015		Construction of Umuala Village Hall in Isiala Ngwa South	0601	11	706	70610	03000	401207	0	0	0	0	2,209,864	0	0	2,320,357	2,436,374	
11101001/23020104/06000016		Reconstruction of Umuokwor Community Hall in Ukwa West L.G.A	0601	11	706	70610	03000	401315	0	0	0	0	2,491,600	0	0	2,616,258	2,747,060	
11101001/23030103/06000017		Rehabilitation of Umuebulungwu Town Hall (Asa) West L.G.A	0601	11	706	70610	03000	401315	0	0	0	0	1,909,487	0	0	2,004,961	2,105,209	
11101001/23020104/06000018		Renovation / remodelling of Oborhia Town Hall West L.G.A	0601	11	706	70610	03000	401315	0	0	0	0	2,672,322	0	0	2,805,938	2,946,232	
11101001/23030103/06000019		Renovation of Civic Hall at Umuagalaba Owaza in Ukwa West L.G.A	0601	11	706	70610	03000	401315	0	0	0	0	1,409,487	0	0	1,479,961	1,553,953	
11101001/23020104/06000020		Renovation of Itaja Ehre Olokoru Civic Hall in Umuahia South L.G.A	0601	11	706	70610	03000	401217	0	0	0	0	1,291,265	0	0	1,355,828	1,423,618	
11101001/23030103/06000021		Renovation of Mgboko Okpulo Civic Centre in Obingwa L.G.A	0601	11	706	70610	03000	401315	0	0	0	0	1,411,145	0	0	1,481,702	1,555,782	



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**Administrative Sector – Cont'd...**

Organisation Code & Program Name	Organisation/Economic/ Program/Project	Project Descriptions	Program Objective Code	Program Activity Code	Main Function Code	Sub Function/ Class Code	Fund Code	Location Code	Actual	Actual (to Period 12)	Original Budget	Revised Budget	Approved Budget	O/w Covid_19 Budget	O/w Climate Change Budget	Budget	Budget
									2019 ₦	2020 ₦	2020 ₦	2020 ₦	2021 ₦	2021 ₦	2021 ₦	2022 ₦	2023 ₦
	11101001/23020102/06000022	Reconstruction of Umudobia Civic Hall in Ukwa West L.G.A	0601	11	706	70610	03000	401315	0	0	0	0	3,640,976	0	0	3,823,025	4,014,168
	11101001/23030103/06000023	Rehabilitation of Mgbedeala Civic hall in Umuahia South L.G.A	0601	11	706	70610	03000	401217	0	0	0	0	5,000,000	0	0	5,250,000	5,512,500
<b>Improvement to Human Health</b>																	
	11101001/23010127/04000001	Purchase and Distribution of Food items to indigents Citizens	0401	09	701	70111	03000	401314	0	0	0	60,000,000	80,000,000	0	0	84,000,000	88,200,000
	11101001/23010122/04000002	Procurement of Sanitizers, Facemasks and other PPE	0401	09	701	70111	03000	401314	0	0	0	20,000,000	80,000,000	0	0	84,000,000	88,200,000
	11101001/23010122/04000003	Purchase of Drugs and Disinfectants	0401	09	701	70111	03000	401314	0	0	0	10,000,000	10,000,000	0	0	10,500,000	11,025,000
	11101001/23050103/04000004	Cash Support to Abia State Marketing and Quality Management Agency	0401	09	701	70111	03000	401314	0	0	0	10,000,000	10,000,000	0	0	10,500,000	11,025,000
	11101001/23020102/04000005	Construction of INo Nurses Qauters building at Owaza Cottage Hospital I in Ukwa West L.G.A	0401	11	707	70721	03000	401315	0	0	0	0	3,303,960	0	0	3,469,158	3,642,616
	11101001/23020102/04000006	Construction of HIV block at Cottage Hospital Owaza in Ukwa West L.G.A	0401	11	707	70721	03000	401315	0	0	0	0	5,550,833	0	0	5,828,375	6,119,791
	11101001/23020102/04000007	Construction of Agbozu Uzuakoli Health Centre in Bende L.G.A	0401	11	707	70721	03000	401104	0	0	0	0	2,303,668	0	0	2,418,851	2,539,784
	11101001/23020102/04000008	Construction of staff quarters at Annu-Ukwu Community Umuakolia II, Health centre in Obingwa L.G.A	0401	11	707	70721	03000	401310	0	0	0	0	2,489,230	0	0	2,613,692	2,744,368
	11101001/23020106/04000009	Construction of staff quartres at Obehie Health Centre in Ukwa West L.G.A	0401	11	707	70721	03000	401315	0	0	0	0	2,108,876	0	0	2,214,320	2,325,030
	11101001/23020106/04000010	Construction of health centre at Umunne Ato Community Isialangwa South L.G.A	0401	11	707	70721	03000	401207	0	0	0	0	15,000,000	0	0	15,750,000	16,537,500
	11101001/23020106/04000011	Fencing of Okohia Primary Health Centre Ipu South Auto. Community in Ukwa West L.G.A	0401	11	707	70721	03000	401315	0	0	0	0	2,123,465	0	0	2,229,638	2,341,117
<b>Information Communication and Technology</b>																	
	11101001/23010113/11000001	Procurement of Office equipment (Still and Motion Digital Camera [2Nos], Ceiling fan[50 Nos], Air conditioner [30 Nos])	1101	11	704	70460	03000	401315	0	0	0	0	6,000,000	0	0	6,300,000	6,615,000
<b>Power</b>																	
	11101001/23020103/14000001	Procurement of five [5Nos] of 100KVA transformers	1401	11	704	70435	03000	401315	0	0	0	0	11,000,000	0	0	11,550,000	12,127,500
	11101001/23020103/14000002	Procurement of five [5Nos] of 500KVA transformers	1401	11	704	70435	03000	401216	0	0	0	0	17,000,000	0	0	17,850,000	18,742,500
	11101001/23010119/14000003	Powering of Gen. set for street light in Umuahia through fueling and maintenace from Akanu Ibiam road to Umuahia Aba road express road junction (Monthly payment)	1401	11	704	70435	03000	401216	0	0	0	0	21,000,000	0	0	22,050,000	23,152,500

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**Administrative Sector – Cont'd...**

Organisation Code & Program Name	Organisation/Economic/Program/Project	Project Descriptions	Program Objective Code	Program Activity Code	Main Function Code	Sub Function/Class Code	Fund Code	Location Code	Actual 2019 ₦	Actual (to Period 12) 2020 ₦	Original Budget 2020 ₦	Revised Budget 2020 ₦	Approved Budget 2021 ₦	O/w Covid_19 Budget 2021 ₦	O/w Climate Change Budget 2021 ₦	Budget 2022 ₦	Budget 2023 ₦
11101001/23020103/14000004		Rural Electrification project to Umuenene Village in Isi-Obuzor, Ukwa West L.G.A	1401	11	704	70435	03000	401315	0	0	0	0	3,909,341	0	0	4,104,808	4,310,043
11101001/23020103/14000005		Powering and routine servicing of street lights at Aba metropolis (Montly payment)	1401	11	704	70435	03000	401315	0	0	0	0	36,747,600	0	0	38,584,980	40,514,220
11101001/23020103/14000006		Extension of HT/LT Lines / Installation of 500KVA/33/0.415KV transformer (Donated by ASOPADEC) to Egbelubi Community in Isiala-Ngwa North L.G.A	1401	11	704	70435	03000	401206	0	0	0	0	3,277,322	0	0	3,441,188	3,613,246
11101001/23020103/14000007		Extension of High Tension Line and Installation of 300KVA, 33/0.415KV Transformer at Asa Umudioka Community in Osisioma L.G.A	1401	11	704	70435	03000	401212	0	0	0	0	3,573,283	0	0	3,751,947	3,939,536
11101001/23020103/14000008		Electrification of new residential areas of Etiti Asa Aut. Comm. In Ukwa West L.G.A	1401	11	704	70435	03000	401315	0	0	0	0	15,000,000	0	0	15,750,000	16,537,500
11101001/23020103/14000009		Installation of street light at Ossah Oke, Itukpa road, Umuobiakwa in Obingwa L.G.A	1401	11	704	70435	03000	401310	0	0	0	0	10,328,740	0	0	10,845,177	11,387,433
11101001/23020103/14000010		Construction of 300kva, 11/0.415kv transformers and low tension line reticulation of IBB Mechanic Village / Market - Ovom 1 in Obingwa L.G.A	1401	11	704	70435	03000	401310	0	0	0	0	7,980,871	0	0	8,379,915	8,798,906
11101001/23020103/14000011		Extension of electricity into Comm. Akirika - Obu Ndoki from Abiaka Village in Isiala Ibeme Aut. Comm of Obingwa L.G.A.	1401	11	704	70435	03000	401310	0	0	0	0	4,133,232	0	0	4,339,894	4,556,877
11101001/23020103/14000012		Installation of Pole Mounted Street Light in Uzomiri, Ezeogwu, Umumgbeje, Umuwulu and Umueme Roads in Owaza Community in Ukwa West L.G.A	1401	11	704	70435	03000	401315	0	0	0	0	173,593	0	0	182,273	191,386
11101001/23020103/14000013		Provision of solar street light [50 Nos] at Amaogwugwu in Umuahia North L.G.A	1401	11	704	70435	03000	401216	0	0	0	0	10,000,000	0	0	10,500,000	11,025,000
11101001/23020103/14000014		Installation of transformer and stringing of High / low tension line, Mkporobe in Ukwa East L.G.A	1401	11	704	70435	03000	401314	0	0	0	0	2,965,025	0	0	3,113,276	3,268,936
11101001/23050101/14000015		Payment of Electrification Bill of Owaza Community in Ukwa West L.G.A	1401	11	704	70435	03000	401315	0	0	0	0	4,666,666	0	0	4,899,999	5,144,992
11101001/23020103/14000016		Extension of electricity to eight (8) communities in Nkporo Ohafia L.G..A	1401	11	704	70435	03000	401111	0	0	0	0	20,000,000	0	0	21,000,000	22,050,000
11101001/23020103/14000017		Installation of 300KVA transformer at Ihieorji village Isialangwa North L.G.A	1401	11	704	70435	03000	401216	0	0	0	0	6,000,000	0	0	6,300,000	6,615,000

**APPROVED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2021  
DETAILED BUDGETED CAPITAL EXPENDITURE BY ORGANISATION BY SECTOR**

**Administrative Sector – Cont’d...**

Organisation Code & Program Name	Organisation/Economic/Program/Project	Project Descriptions	Program Objective Code	Program Activity Code	Main Function Code	Sub Function/Class Code	Fund Code	Location Code	Actual 2019 ₦	Actual (to Period 12) 2020 ₦	Original Budget 2020 ₦	Revised Budget 2020 ₦	Approved Budget 2021 ₦	O/w Covid_19 Budget 2021 ₦	O/w Climate Change Budget 2021 ₦	Budget 2022 ₦	Budget 2023 ₦
11101001/23020103/14000018		Installation of solar powered street lights in Attah Emede Ibeku, Umuahia North L.G.A	1401	11	704	70435	03000	401216	0	0	0	0	10,000,000	0	0	10,500,000	11,025,000
11101001/23020103/14000019		Rehabilitation of Ahiaba Okpuala electricity infrastructure [ replacement of wooden poles with concrete and wires with 300KVA transformer in Isialangwa North L.G.A	1401	11	704	70435	03000	401206	0	0	0	0	17,300,000	0	0	18,165,000	19,073,244
11101001/23020103/14000020		Installation of solar panel street lights in Okpuhie and Umuoleke in Isialangwa South L.G.A	1401	11	704	70435	03000	401207	0	0	0	0	10,000,000	0	0	10,500,000	11,025,000
11101001/23020103/14000021		Installation of 500KVA transformer at Amakama Umuahia South L.G.A	1401	11	704	70435	03000	401217	0	0	0	0	7,500,000	0	0	7,875,000	8,268,744
11101001/23020103/14000022		Installation of 500KVA transformer at Umuobia Umuahia South L.G.A	1401	11	704	70435	03000	401217	0	0	0	0	7,500,000	0	0	7,875,000	8,268,744

**Reform of Government and Governance**

11101001/23010112/13000001		Purchase and completion of furniture and fittings Tables [150 Nos] Chairs [150 Nos] for 79 office spaces.	1301	11	701	70111	03000	401216	0	0	0	0	20,000,000	0	0	21,000,000	22,050,000
11101001/23030121/13000002		Re-roofing of ASOPADEC office complex headquarters	1301	11	701	70111	03000	401216	0	0	0	0	10,000,000	0	0	10,500,000	11,025,000
11101001/23010101/13000003		Acquisition of fixed assets; (Land at Obehie Area Office, Ukwa West L.G.A	1301	09	701	70111	03000	401315	0	0	0	0	10,000,000	0	0	10,500,000	11,025,000
11101001/23010113/13000004		Procurement of Computer sets and its accessories [14 Nos] at N250,000 each at ASOPADEC Hqtrs.	1301	11	701	70111	03000	401216	0	0	0	0	3,500,000	0	0	3,675,000	3,858,744
11101001/23050101/13000005		Provision for security of oil pipelines and routine check on oil wells in oil communities of Ukwa West L.G.A [Regional project]	1301	11	701	70111	03000	401315	0	0	0	0	30,000,000	0	0	31,500,000	33,075,000
11101001/23030121/13000006		Renovation of Obehie Customary Court in Ukwa West L.G.A	1301	11	701	70111	03000	401315	0	0	0	0	2,585,426	0	0	2,714,697	2,850,429
11101001/23010101/13000007		Renovation of Obehie D.P.O's Residential Building in Ukwa West L.G.A	1301	11	701	70111	03000	401315	0	0	0	0	1,442,119	0	0	1,514,225	1,589,931
11101001/23050103/13000008		Provision for Monitoring and Evaluation of projects across 17 L.G.As	1301	11	701	70111	03000	401315	0	0	0	0	30,000,000	0	0	31,500,000	33,075,000

**Road**

11101001/23030113/1700001		Remedial Works on some failed roads in Aba	1701	09	706	70620	03000	401301	0	0	700,000,000	20,000,000	50,000,000	0	0	52,500,000	55,125,000
11101001/23030113/1700002		Remedial Works on some selected roads in Ukwa west LGA	1701	09	706	70620	03000	401313	0	0	600,000,000	400,000,000	0	0	0	0	0
11101001/23020114/17000003		Intervention on Rehabilitation / Asphalt overlay of failed portions of roads in Owaza / Obehie area in Ukwa West L.G.A	1701	11	704	70443	03000	401315	0	0	0	0	80,000,000	0	0	84,000,000	88,200,000

**APPROVED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2021**

**2021 Approved Estimates ..... Budget of Local Content and Sustainable Development**

## DETAILED BUDGETED CAPITAL EXPENDITURE BY ORGANISATION BY SECTOR

## Administrative Sector – Cont'd...

Organisation Code & Program Name	Organisation/Economic/ Program/Project	Project Descriptions	Program Objective Code	Program Activity Code	Main Function Code	Sub Function/ Class Code	Fund Code	Location Code	Actual	Actual	Original Budget	Revised Budget	Approved Budget	Ow Covid 19 Budget	Ow Climate Change Budget	Budget	Budget
									2019 ₦	(to Period 12) 2020 ₦	2020 ₦	2020 ₦	2021 ₦	2021 ₦	2021 ₦	2022 ₦	2023 ₦
11101001/23020114/17000004		Construction of Ugwuati - Obokwe - Uratta Road (10km) in Ukwa West L.G.A	1701	11	704	70443	03000	401315	0	0	0	0	50,000,000	0	0	52,500,000	55,125,000
11101001/23020114/17000005		Grading of roads in Amaku, Umuotu, Eziamu Umuobasi and Obeawom roads in Obingwa L.G.A	1701	11	704	70443	03000	401310	0	0	0	0	3,499,000	0	0	3,673,950	3,857,643
11101001/23020114/17000006		Construction of Prof. Ikonne Avenue IBB Housing Ikot Ekpenne road phase I	1701	11	704	70443	03000	401216	0	0	0	0	11,333,333	0	0	11,900,000	12,494,995

## Youth

11101001/23020118/0800001		ASOPADEC Youth and Women Skill Development Centre - Owaza in Ukwa West L.G.A [Regional Project]	0801	11	709	70970	03000	401315	0	0	0	0	30,000,000	0	0	31,500,000	33,075,000
11101001/23050101/0800002		Scholarship - 200 indigent student of Asa in Ukwa West L.G.A in Tertiary Institutions	0801	11	709	70970	03000	401315	0	0	0	0	31,080,641	0	0	32,634,673	34,266,396
11101001/23020112/0800003		Renovation of Ukwa Sports Council Building at Obehie in Ukwa West L.G.A	0801	11	706	70610	03000	401315	0	0	0	0	2,382,093	0	0	2,501,198	2,626,253

## Poverty Alleviation

11101001/23020105/03000001		Construction/Provision of Water Facilities	0303	09	701	70133	03000	401216	111,200,000	0	100,000,000	50,000,000	0	0	0	0	0
11101001/23020107/03000002		Rehabilitation of Ogwe Golden Chicken Farm in Ukwa West LGA	0303	09	701	70133	03000	401216	164,225,000	0	100,000,000	50,000,000	0	0	0	0	0
11101001/23020106/03000003		Construction/Provision of Hospitals/Health Centres	0303	09	701	70133	03000	401216	177,434,000	0	0	0	0	0	0	0	0
11101001/23020118/03000004		Construction/Provision of Skill Acquisition Center	0303	09	701	70133	03000	401216	415,100,000	0	20,000,000	100,000,000	0	0	0	0	0
11101001/23020118/03000005		Intervention on Construction/Provision of Environmental Maintenance	0303	09	701	70133	03000	401216	933,400,000	0	0	700,000,000	0	0	0	0	0
11101001/23010122/03000006		Procurement and Supply of Medical Equipment	0302	09	701	70133	03000	401216	148,247,182	0	10,000,000	20,000,000	30,000,000	0	0	31,500,000	33,075,000
11101001/23050104/03000008		Donations to Charity Homes in the State both financial and Material	0304	09	701	70133	03000	401216	0	0	20,000,000	20,000,000	0	0	0	0	0

## Water Resources and Rural Development

11101001/23020105/10000001		Construction of borehole and fabrication of stanchion at Nvosi Isiala Ngwa South L.G.A	1001	11	706	70630	03000	401207	0	0	0	0	1,121,939	0	0	1,178,036	1,236,927
11101001/23020105/10000002		Construction of borehole and fabrication of stanchion and reticulation at Mkporebe Ukwa East L.G.A	1001	11	706	70630	03000	401315	0	0	0	0	1,570,906	0	0	1,649,451	1,731,914
11101001/23020105/10000003		Construction of water borehole with stanchion and reticulation at Nkpaa Amayi, Osisioma L.G.A	1001	11	706	70630	03000	401212	0	0	0	0	1,570,906	0	0	1,649,451	1,731,914
11101001/23020105/10000004		Construction of borehole at Okon Ohafia, Ohafia L.G.A	1001	11	706	70630	03000	401111	0	0	0	0	2,563,518	0	0	2,691,694	2,826,278

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## DETAILED BUDGETED CAPITAL EXPENDITURE BY ORGANISATION BY SECTOR

## Administrative Sector – Cont'd...

Organisation Code & Program Name	Organisation/Economic/ Program/Project	Project Descriptions	Program Objective Code	Program Activity Code	Main Function Code	Sub Function/ Class Code	Fund Code	Location Code	Actual	Actual	Original Budget	Revised Budget	Approved Budget	Ow Covid 19	Ow Climate	Budget	Budget
									2019 ₦	(to Period 12) 2020 ₦	2020 ₦	2020 ₦	2021 ₦	Budget 2021 ₦	Change Budget 2021 ₦	2022 ₦	2023 ₦
11101001/23020116/1000005		Building of Motorized Borehole Reticulation at Umueze Nvosi Isiala Ngwa South	1001	08	706	70630	03000	401207	0	0	5,000,000	0	0	0	0	0	0
11101001/23020105/10000006		Construction of borehole at Ndi Uduma Ukwu, Ohafia L.G.A	1001	11	706	70630	03000	401111	0	0	0	0	2,563,518	0	0	2,691,694	2,826,278
11101001/23020105/10000007		Construction of Water borehole at Obeaku In Ukwu East L.G.A	1001	11	706	70630	03000	401315	0	0	0	0	1,919,000	0	0	2,014,950	2,115,689
11101001/23020105/10000008		Construction of borehole at Umuse Mkpore, Isi Mkpore in Ukwu East L.G.A	1001	11	706	70630	03000	401315	0	0	0	0	2,563,518	0	0	2,691,694	2,826,278
11101001/23020105/10000009		Construction of borehole at Umuaturu Ibe Isi Mkpore in Ukwu East L.G.A	1001	11	706	70630	03000	401315	0	0	0	0	2,563,518	0	0	2,691,694	2,826,278
11101001/23020105/10000010		Construction of borhole with thank and reticulation at Obaji village Isi ala Nteke Auto. Comm. In Ukwu West L.G.A	1001	11	706	70630	03000	401315	0	0	0	0	1,254,902	0	0	1,317,647	1,383,521
11101001/23020105/10000011		Construction of borhole with thank and reticulation at Acension Junior Seminary School Compound, Umuebulungwu Asa Ukwu West L.G.A	1001	11	706	70630	03000	401315	0	0	0	0	2,134,080	0	0	2,240,784	2,352,818
11101001/23020105/10000012		Construction of two (2Nos) borehole in Umunteke Aut. Comm. Asa in Ukwu West L.G.A	1001	11	706	70630	03000	401315	0	0	0	0	2,376,842	0	0	2,495,684	2,620,462
11101001/23020105/10000013		Construction of water borehole and reticulation at Isi ala Oboro Ikwuano L.G.A	1001	11	706	70630	03000	401205	0	0	0	0	1,500,000	0	0	1,575,000	1,653,744
11101001/23020105/10000014		Construction of Water borehole at Agbozu Uzuakoli in Bende L.G.A	1001	11	706	70630	03000	401104	0	0	0	0	1,933,333	0	0	2,030,000	2,131,495
11101001/23020105/10000015		Construction of Water borehole at Umuokwo Awom Na Ebo Aut. Comm. Oboro in Ikwuano L.G.A	1001	11	706	70630	03000	401205	0	0	0	0	1,460,234	0	0	1,533,246	1,609,898
11101001/23020105/10000016		Construction / Re-activation of Community borehole in twelve (12) locations in Ohanku Ndoki in Ukwu East L.G.A	1001	11	706	70630	03000	401315	0	0	0	0	2,481,666	0	0	2,605,749	2,736,034
11101001/23020105/10000017		Construction of Water borehole at Oboro in Ikwuano L.G.A	1001	11	706	70630	03000	401205	0	0	0	0	1,460,234	0	0	1,533,246	1,609,898
11101001/23020105/10000018		Construction of Water borehole at Okwuta Ibeku, Umuahia North L.G.A	1001	11	706	70630	03000	401216	0	0	0	0	5,500,000	0	0	5,775,000	6,063,744
11101001/23020105/10000019		Construction of water borehole at Okagwe + B128 in Ohafia L.G.A	1001	11	706	70630	03000	401111	0	0	0	0	1,202,930	0	0	1,263,077	1,326,228
11101001/23020105/10000020		Rehabilitation of Two(2Nos) 30,000 Gallons Water Borehole with Reticulation of not less than 6km in the Communities of Ezengedeulor and Umuololo in Igiurikwu Aut Comm. Owaza Asa	1001	11	706	70630	03000	401315	0	0	0	0	2,115,160	0	0	2,220,918	2,331,956
11101001/23030104/10000021		Re-activation / Repairs of Three(3Nos) Failed Boreholes at Ikwuano	1001	11	706	70630	03000	401205	0	0	0	0	1,566,666	0	0	1,644,999	1,727,247

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2021 Approved Estimates ..... Budget of Local Content and Sustainable Development

**DETAILED BUDGETED CAPITAL EXPENDITURE BY ORGANISATION BY SECTOR**

**Administrative Sector – Cont’d...**

Organisation Code & Program Name	Organisation/Economic/ Program/Project	Project Descriptions	Program Objective Code	Program Activity Code	Main Function Code	Sub Function/ Class Code	Fund Code	Location Code	Actual 2019 ₦	Actual (to Period 12) 2020 ₦	Original Budget 2020 ₦	Revised Budget 2020 ₦	Approved Budget 2021 ₦	Ow Covid 19 Budget 2021 ₦	Ow Climate Change Budget 2021 ₦	Budget 2022 ₦	Budget 2023 ₦
11101001/23020105/10000022		Construction and reticulation of water borehole at Umugwe village Umueze Amaise Aut. Comm. In Osisioma L.G.A	1001	11	706	70630	03000	401212	0	0	0	0	3,500,000	0	0	3,675,000	3,858,744
11101001/23030104/10000023		Rehabilitation / reticulation of water borehole at Umuagalaba, Umuakata, Umuoyeke in Isi Etioha Aut. Comm. Owaza in Ukwa West L.G.A	1001	11	706	70630	03000	401315	0	0	0	0	10,000,000	0	0	10,500,000	11,025,000
11101001/23020105/10000024		Construction of water borehole at Umuada Nvosi in Isialangwa South L.G.A	1001	11	706	70630	03000	401207	0	0	0	0	1,500,000	0	0	1,575,000	1,653,744
<b>Abia State Oil Producing Areas Development Comm. (ASOPADEC) Total</b>									<b>1,949,606,182</b>	<b>0</b>	<b>1,600,000,000</b>	<b>1,500,000,000</b>	<b>1,732,499,000</b>	<b>0</b>	<b>0</b>	<b>1,819,124,973</b>	<b>1,910,080,583</b>

**11101002 Abia State Marketing & Quality Management Agency**

**Economic Empowerment Through Agriculture**

11101002/23050101/01000001		Support farmers to help aggregate the harvest of Abia Rice in 2021	0101	11	704	70421	03000	401216	0	0	0	0	20,000,000	0	0	21,000,000	22,050,000
11101002/23050101/01000002		Fashion and food fair to showcase made in Abia goods	0101	11	704	70421	03000	401216	0	0	0	0	5,000,000	0	0	5,250,000	5,512,500

**Improvement to Human Health**

11101002/23010122/04000001		Support to 2000 Abia Tailors to Produce Face Mask and Other PPEs	0401	09	701	70133	03000	401216	0	15,000,000	0	70,000,000	40,000,000	0	0	42,000,000	44,100,000
11101002/23010122/04000002		Support for Manufacturing of Alcohol-based Hand Sanitizers	0401	09	701	70133	03000	401216	0	0	0	30,000,000	40,000,000	0	0	42,000,000	44,100,000

**Reform of Government and Governance**

11101002/23010119/13000001		Procurement of 350 KVA Generator Set	1301	09	701	70133	03000	401216	0	0	2,000,000	1,100,000	2,000,000	0	0	2,100,000	2,205,000
11101002/23010112/13000002		Purchase of Office Furniture/Fittings	1301	09	701	70133	03000	401216	0	0	200,000	110,000	200,000	0	0	210,000	220,500
11101002/23010113/13000003		Purchase of Computer Printers for internet Transaction	1301	09	701	70133	03000	401216	0	0	300,000	165,000	300,000	0	0	315,000	330,744
11101002/23010112/13000004		Purchase of (8No) Fridges	1301	09	701	70133	03000	401216	0	0	1,000,000	550,000	0	0	0	0	0
11101002/23050101/13000007		Production of ABM&QMA Magazine showcasing goods, services and the strides of the Agency from 2015-date.	1301	11	701	70131	03000	401216	0	0	0	0	6,000,000	0	0	6,300,000	6,615,000
11101002/23050101/13000008		Revitalizing of the Akwete producing clusters	1301	11	701	70131	03000	401216	0	0	0	0	10,000,000	0	0	10,500,000	11,025,000
11101002/23050101/13000009		Setting up of quality control Mini-laboratory	1301	11	701	70131	03000	401216	0	0	0	0	10,000,000	0	0	10,500,000	11,025,000
11101002/23050101/13000010		Support to other small business for post Covid survival fund.	1301	11	701	70131	03000	401216	0	0	0	0	40,000,000	0	0	42,000,000	44,100,000
<b>Abia State Marketing &amp; Quality Management Agency Total</b>									<b>0</b>	<b>15,000,000</b>	<b>3,500,000</b>	<b>101,925,000</b>	<b>173,500,000</b>	<b>0</b>	<b>0</b>	<b>182,175,000</b>	<b>191,283,744</b>

**11101003 Abia State Infrastructure Development Initiative (ASTIDI)**

**Reform of Government and Governance**

11101003/23020107/13000001		Construction of 6 Classroom Block	1301	09	701	70133	03000	401216	2,000,000	16,000,000	55,000,000	15,450,000	70,000,000	0	0	73,500,000	77,175,000
11101003/23020124/13000002		Construction of Market Stores @Ndi Ukpai Ndukwe	1301	09	701	70133	03000	401111	30,000,000	30,400,000	75,000,000	20,000,000	20,000,000	0	0	21,000,000	22,050,000
11101003/23020118/13000003		Construction of Townhall Block	1301	09	701	70133	03000	401216	51,003,000	27,000,000	50,000,000	27,250,000	75,000,000	0	0	78,750,000	82,687,500

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## Administrative Sector – Cont'd...

Organisation Code & Program Name	Organisation/Economic/Program/Project	Project Descriptions	Program Objective Code	Program Activity Code	Main Function Code	Sub Function/Class Code	Fund Code	Location Code	Actual 2019 ₦	Actual (to Period 12) 2020 ₦	Original Budget 2020 ₦	Revised Budget 2020 ₦	Approved Budget 2021 ₦	Ow Covid 19 Budget 2021 ₦	Ow Climate Change Budget 2021 ₦	Budget 2022 ₦	Budget 2023 ₦
	11101003/23020124/13000004	Construction of Market Stores@Umuogele	1301	09	704	70411	03000	401207	0	0	0	19,000,000	20,000,000	0	0	21,000,000	22,050,000
<b>Water Resources and Rural Development</b>																	
	11101003/23020105/10000001	Construction of 20 Boheholes in 3 Senatorial Zones	1001	09	701	70133	03000	401216	30,000,000	1,100,000	20,000,000	21,000,000	80,000,000	0	0	84,000,000	88,200,000
<b>Abia State Infrastructure Development Initiative (ASTIDI) Total</b>									<b>113,003,000</b>	<b>74,500,000</b>	<b>200,000,000</b>	<b>102,700,000</b>	<b>265,000,000</b>	<b>0</b>	<b>0</b>	<b>278,250,000</b>	<b>292,162,500</b>
<b>11101004 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	110,000	200,000	0	0	210,000	220,500
	11101004/23050101/13000003	Installation of Internet Services Umuahia	1301	09	701	70133	03000	401216	0	0	50,000	27,500	50,000	0	0	52,500	55,122
	11101004/23020118/13000004	Construction of Bill Board of ABSAA	1301	09	701	70133	03000	401216	0	0	300,000	165,000	300,000	0	0	315,000	330,744
	11101004/23020118/13000005	Construction & Beautification of Umuahia & Aba 17 LGA	1301	09	701	70133	03000	401216	0	0	2,000,000	1,100,000	5,500,000	0	0	5,775,000	6,063,744
	11101004/23010119/13000006	Purchase of Generator Set	1301	09	701	70133	03000	401216	0	0	500,000	275,000	0	0	0	0	0
	11101004/23030121/13000007	Rehabilitation of Area Office at Aba	1301	09	701	70133	03000	401216	0	0	3,950,000	2,172,500	1,500,000	0	0	1,575,000	1,653,744
	11101004/23010129/13000008	Purchase of welding Machine and Accessories	1301	09	701	70133	03000	401216	0	0	0	0	200,000	0	0	210,000	220,500
	11101004/23010113/13000009	Purchase of Still Cameras 2 Nos at M50,000 each	1301	09	701	70133	03000	401216	0	0	0	0	50,000	0	0	52,500	55,122
	11101004/23010113/13000010	Purchase of TV sets 2 Nos at N60 each	1301	09	701	70133	03000	401216	0	0	0	0	60,000	0	0	63,000	66,140
	11101004/23010113/13000011	Purchase of Radio 3 Nos at N10,000 each	1301	09	701	70133	03000	401216	0	0	0	0	10,000	0	0	10,500	11,017
<b>Abia State Signage &amp; Advertisement Agency (ABSSAA) Total</b>									<b>0</b>	<b>0</b>	<b>7,000,000</b>	<b>3,850,000</b>	<b>7,870,000</b>	<b>0</b>	<b>0</b>	<b>8,263,500</b>	<b>8,676,631</b>
<b>11101005 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	3,000,000	350,000	2,000,000	0	0	2,100,000	2,205,000
	11101005/23010115/13000002	Purchase of Photocopier Machine	1307	09	701	70111	03000	401216	0	0	0	0	1,000,000	0	0	1,050,000	1,102,500
	11101005/23010119/13000003	Procurement of Gen Set	1307	09	701	70111	03000	401216	0	0	500,000	275,000	500,000	0	0	525,000	551,244
	11101005/23010101/13000004	Procurement of Capital Asset	1307	09	701	70111	03000	401216	0	0	1,500,000	325,000	1,500,000	0	0	1,575,000	1,653,744
<b>Public Private Partnership &amp; Investment Promotions Office Total</b>									<b>0</b>	<b>0</b>	<b>5,000,000</b>	<b>950,000</b>	<b>5,000,000</b>	<b>0</b>	<b>0</b>	<b>5,250,000</b>	<b>5,512,487</b>
<b>12003001 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	0	100,000,000	5,000,000	0	0	5,250,000	5,512,500
	12003001/23010122/04000002	Purchase of [1in no) Hummar Ambulance Bus	0403	04	701	70111	03000	401216	0	0	15,000,000	8,250,000	15,000,000	0	0	15,750,000	16,537,500
<b>Information Communication and Technology</b>																	
	12003001/23020127/11000001	Digitalization of the Office	1101	08	701	70111	03000	401216	0	0	0	0	40,000,000	0	0	42,000,000	44,100,000
<b>Reform of Government and Governance</b>																	
	12003001/23020101/13000001	Purchase of 30 Vehicles (25 prado jeep,2 hummer buses,1coaster bus)	1301	11	701	70111	03000	401103	205,000,000	280,000,000	800,000,000	415,000,000	800,000,000	0	0	840,000,000	882,000,000
	12003001/23030106/13000002	Constituency Projects(10 classrooms) 24 Constituencies	1301	11	701	70111	03000	401103	57,000,000	0	500,000,000	275,000,000	500,000,000	0	0	525,000,000	551,250,000

## APPROVED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2021

## DETAILED BUDGETED CAPITAL EXPENDITURE BY ORGANISATION BY SECTOR

## Administrative Sector – Cont'd...

Organisation Code & Program Name	Organisation/Economic/ Program/Project	Project Descriptions	Program Objective Code	Program Activity Code	Main Function Code	Sub Function/Class Code	Fund Code	Location Code	Actual	Actual	Original Budget	Revised Budget	Approved Budget	Ow Covid 19 Budget	Ow Climate Change Budget	Budget	Budget
									2019 ₦	(to Period 12) 2020 ₦	2020 ₦	2020 ₦	2021 ₦	2021 ₦	2021 ₦	2022 ₦	2023 ₦
12003001/23020101/13000003		Construction & Furnish of 30 Rooms Constituency Office Block	1301	11	701	70111	03000	401103	0	0	0	0	20,000,000	0	0	21,000,000	22,050,000
12003001/23010101/13000004		Development Project/Acquisition of Capital Assets	1301	11	701	70111	03000	401103	110,000,000	5,000,000	5,000,000	2,750,000	5,000,000	0	0	5,250,000	5,512,500
12003001/23020127/13000005		Installation of solar light to beef up security in ABHA	1301	11	701	70111	03000	401216	3,000,000	10,000,000	10,000,000	5,500,000	10,000,000	0	0	10,500,000	11,025,000
12003001/23020101/13000006		Establishment of Abia State House of Assembly Service Comm.	1301	11	701	70111	03000	401103	50,000,000	0	0	0	0	0	0	0	0
12003001/23010115/13000007		Purchase of Office equipment including photocopier etc	1301	11	701	70111	03000	401103	10,000,000	0	0	0	30,000,000	0	0	31,500,000	33,075,000
12003001/23040102/13000008		Flood control and Landscaping in ABHA complex	1301	11	701	70111	03000	401103	0	30,000,000	30,000,000	16,500,000	0	0	0	0	0
12003001/23020101/13000009		Library Development and ICT for ABHA	1301	11	701	70111	03000	401103	0	0	1,000,000	550,000	5,000,000	0	0	5,250,000	5,512,500
12003001/23010114/13000010		Provision of Digital (automation) printing devices in ABHA	1301	11	701	70111	03000	401216	0	0	20,000,000	11,000,000	10,000,000	0	0	10,500,000	11,025,000
12003001/23030121/13000011		Renovation of Office Block in Abia State House of Assembly	1301	11	701	70111	03000	401103	80,000,000	0	400,000,000	120,000,000	10,000,000	0	0	10,500,000	11,025,000
12003001/23020102/13000012		Construction of Guest House at Speaker's Residence	1301	11	701	70111	03000	401103	0	30,000,000	31,000,000	17,050,000	0	0	0	0	0
12003001/23010122/13000013		Equipment for Medical Unit	1301	11	701	70111	03000	401103	0	0	1,000,000	550,000	0	0	0	0	0
12003001/23010119/13000014		Purchase of 1no 350KVA Gen Set for ABHA	1301	11	701	70111	03000	401103	0	0	0	0	15,000,000	0	0	15,750,000	16,537,500
12003001/23020118/13000015		Construction of 1000 Capacity Auditorium at ABHA	1301	11	701	70111	03000	401103	0	0	10,000,000	5,500,000	317,000,000	0	0	332,850,000	349,492,500
12003001/23040102/13000016		Flood Control of Ring Rd around Abia State House of Assembly	1301	11	701	70111	03000	401103	0	20,000,000	20,000,000	11,000,000	0	0	0	0	0
12003001/23020104/13000018		Construction of Store House & Technical Unit in ABHA	1301	11	701	70111	03000	401103	0	0	1,000,000	550,000	5,000,000	0	0	5,250,000	5,512,500
12003001/23020110/13000019		Re-construction of House Functionary/Library Complex	1301	11	701	70111	03000	401103	10,000,000	0	2,000,000	1,100,000	0	0	0	0	0
12003001/23030118/13000020		Renov of Hon. Speaker's Lodge/Installation of External Light	1301	11	701	70111	03000	401103	0	0	14,000,000	7,700,000	250,000,000	0	0	262,500,000	275,625,000
12003001/23010112/13000023		Purchase of office furniture for ABHA	1301	11	701	70111	03000	401216	110,000,000	0	15,000,000	8,250,000	20,000,000	0	0	21,000,000	22,050,000
12003001/23020102/13000024		Const. of Legislative quarters (30 duplexes) for Hon. Memb.	1301	11	701	70111	03000	401103	100,000,000	100,000,000	100,000,000	55,000,000	10,000,000	0	0	10,500,000	11,025,000
12003001/23030105/13000025		Refurbishment of the ABHA clinic	1301	11	701	70111	03000	401103	0	0	20,000,000	11,000,000	5,000,000	0	0	5,250,000	5,512,500
12003001/23010129/13000026		Purchase of Public Address System	1301	11	701	70111	03000	401103	0	0	10,000,000	5,500,000	0	0	0	0	0
12003001/23010129/13000027		Purchase of Communication Equipment	1301	11	701	70111	03000	401103	0	0	0	0	9,000,000	0	0	9,450,000	9,922,500
12003001/23020106/13000028		Repair of collapsed ABHA perimeter Fencing	1301	09	701	70111	03000	401216	0	5,000,000	10,000,000	5,500,000	6,000,000	0	0	6,300,000	6,615,000
12003001/23020127/13000029		Installation of Website and Internet Facilities	1321	10	704	70460	03000	401216	10,000,000	0	15,000,000	8,250,000	15,000,000	0	0	15,750,000	16,537,500
12003001/23010125/13000030		Purchase of Hansard Equipment for Official Reporters	1301	09	701	70111	03000	401216	0	0	20,000,000	11,000,000	0	0	0	0	0
12003001/23050103/13000031		Production of Compendium of Laws passed in six House	1301	09	701	70111	03000	401301	0	0	10,000,000	5,500,000	20,000,000	0	0	21,000,000	22,050,000
<b>Abia State House of Assembly (The Legislature) Total</b>									<b>745,000,000</b>	<b>480,000,000</b>	<b>2,060,000,000</b>	<b>1,108,000,000</b>	<b>2,122,000,000</b>	<b>0</b>	<b>0</b>	<b>2,228,100,000</b>	<b>2,339,505,000</b>

## APPROVED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2021

2021 Approved Estimates ..... Budget of Local Content and Sustainable Development



## DETAILED BUDGETED CAPITAL EXPENDITURE BY ORGANISATION BY SECTOR

## Administrative Sector – Cont'd...

Organisation Code & Program Name	Organisation/Economic/ Program/Project	Project Descriptions	Program Objective Code	Program Activity Code	Main Function Code	Sub Function/ Class Code	Fund Code	Location Code	Actual	Actual	Original Budget	Revised Budget	Approved Budget	Ow Covid 19	Ow Climate	Budget	Budget
									2019 N	(to Period 12) 2020 N	2020 N	2020 N	2021 N	Budget 2021 N	Budget 2021 N	Budget 2022 N	Budget 2023 N
<b>12004001 Abia State House of Assembly Service Commission</b>																	
<b>Information Communication and Technology</b>																	
	12004001/23050101/11000001	Digitalization of the Office	1101	09	701	70111	03000	401216	0	0	30,000,000	16,500,000	20,000,000	0	0	21,000,000	22,050,000
<b>Reform of Government and Governance</b>																	
	12004001/23020101/13000001	Establishment/Construction of Office Complex	1301	09	701	70111	03000	401216	0	0	130,000,000	71,500,000	95,000,000	0	0	99,750,000	104,737,500
	12004001/23010112/13000002	Procurement of Lister Plant and other Office Equipment	1301	09	701	70111	03000	401216	0	0	40,000,000	22,000,000	35,000,000	0	0	36,750,000	38,587,500
<b>Abia State House of Assembly Service Commission Total</b>									<b>0</b>	<b>0</b>	<b>200,000,000</b>	<b>110,000,000</b>	<b>150,000,000</b>	<b>0</b>	<b>0</b>	<b>157,500,000</b>	<b>165,375,000</b>
<b>23001001 Ministry of Information and Strategy</b>																	
<b>Societal Re-Orientation</b>																	
	23001001/23020118/02000001	Government Press (Relocation/Renovation)	0201	09	701	70133	03000	401216	0	0	30,000,000	5,000,000	5,000,000	0	0	5,250,000	5,512,500
	23001001/23010129/02000002	Procurement of Video Production & Post Production Equipment	0201	09	701	70133	03000	401216	0	5,000,000	5,000,000	0	2,000,000	0	0	2,100,000	2,205,000
	23001001/23010129/02000003	Procurement of Film Library Equipment	0201	09	701	70133	03000	401216	0	0	2,000,000	0	2,000,000	0	0	2,100,000	2,205,000
	23001001/23020107/02000004	Procurement of Public Adress System	0204	09	701	70133	03000	401216	6,500,000	0	1,000,000	0	1,000,000	0	0	1,050,000	1,102,500
	23001001/23050103/02000005	Government Information Publications	0201	09	701	70133	03000	401216	12,000,000	48,500,000	15,000,000	58,000,000	200,000,000	0	0	210,000,000	220,500,000
	23001001/23010129/02000006	Procurement of equipment For Umuhia, Aba & Ohafia Information Centres	0201	09	701	70133	03000	401216	0	0	0	0	5,000,000	0	0	5,250,000	5,512,500
	23001001/23020118/02000007	Broadcasting Corporation of Abia State (BCA)	0201	09	701	70133	03000	401216	0	0	0	0	500,000	0	0	525,000	551,244
	23001001/23010129/02000009	Procurement of Photo Laboratory Equipment & Equipment for Information Department	0201	09	701	70133	03000	401216	0	0	0	0	50,000,000	0	0	52,500,000	55,125,000
	23001001/23010101/02000010	Acquisition of Capital Assets	0201	09	701	70133	03000	401216	5,500,000	5,000,000	0	0	5,000,000	0	0	5,250,000	5,512,500
	23001001/23010129/02000011	Procurement of Digital Video Studio Equipment	0203	09	701	70133	03000	401216	4,000,000	0	0	0	1,000,000	0	0	1,050,000	1,102,500
	23001001/23020102/02000012	Construction of Archival Complex	0201	09	701	70133	03000	401216	0	0	0	0	5,000,000	0	0	5,250,000	5,512,500
	23001001/23050101/02000013	Social Media Network	0201	09	701	70133	03000	401216	43,020,000	67,000,000	17,000,000	62,000,000	80,000,000	80,000,000	0	84,000,000	88,200,000
	23001001/23050101/02000014	Government Publicity	0201	09	701	70133	03000	401216	154,970,000	66,330,000	30,000,000	93,000,000	50,000,000	50,000,000	0	52,500,000	55,125,000
	23001001/23050101/02000015	Abia State Tourism Board	0207	09	701	70133	03000	401216	0	0	0	0	50,000,000	0	0	52,500,000	55,125,000
<b>Ministry of Information and Strategy Total</b>									<b>225,990,000</b>	<b>191,830,000</b>	<b>100,000,000</b>	<b>218,000,000</b>	<b>456,500,000</b>	<b>130,000,000</b>	<b>0</b>	<b>479,325,000</b>	<b>503,291,244</b>
<b>23003001 Broadcasting Corporation of Abia State</b>																	
<b>Information Communication and Technology</b>																	
	23003001/23010129/11000001	Purchase of Broadcasting Equipment/digitalization	1101	09	701	70133	03000	401216	3,400,000	23,444,000	100,000,000	55,000,000	50,000,000	50,000,000	0	52,500,000	55,125,000
	23003001/23010119/11000002	Purchase of 2 Generating Sets	1101	09	701	70133	03000	401216	0	1,000,000	50,000,000	27,500,000	30,000,000	0	0	31,500,000	33,075,000
<b>Broadcasting Corporation of Abia State Total</b>									<b>3,400,000</b>	<b>24,444,000</b>	<b>150,000,000</b>	<b>82,500,000</b>	<b>80,000,000</b>	<b>50,000,000</b>	<b>0</b>	<b>84,000,000</b>	<b>88,200,000</b>
<b>23005001 Abia State Orientation Agency</b>																	
<b>Information Communication and Technology</b>																	
	23005001/23010112/11000001	Installation of Websites and Internet Facilities	1101	11	701	70111	03000	401216	0	0	0	0	1,200,000	0	0	1,260,000	1,323,000

## APPROVED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2021

2021 Approved Estimates ..... Budget of Local Content and Sustainable Development

## DETAILED BUDGETED CAPITAL EXPENDITURE BY ORGANISATION BY SECTOR

## Administrative Sector – Cont'd...

Organisation Code & Program Name	Organisation/Economic/ Program/Project	Project Descriptions	Program Objective Code	Program Activity Code	Main Function Code	Sub Function/ Class Code	Fund Code	Location Code	Actual	Actual	Original Budget	Revised Budget	Approved Budget	Ow Covid 19	Ow Climate	Budget	Budget
									2019	(to Period 12)	2020	2020	2021	Budget	Change	2022	2023
									₦	₦	₦	₦	₦	₦	₦	₦	₦
<b>Reform of Government and Governance</b>																	
23005001/23010112/13000001		Purchase of Office Furniture and Fittings Air conditions, Tables, Chairs, Fridges etc	1301	11	701	70111	03000	401216	0	0	0	0	4,000,000	0	0	4,200,000	4,410,000
23005001/23010113/13000002		Purchase of Office, IT Equipments Laptops 2, Destops 2, etc..	1301	11	701	70111	03000	401216	0	0	0	0	2,500,000	0	0	2,625,000	2,756,244
23005001/23010112/13000003		Purchase of Public System 2, Amplifiers, etc..	1301	11	701	70111	03000	401216	0	0	0	0	3,000,000	0	0	3,150,000	3,307,500
23005001/23010112/13000004		Purchase of Motor Vehicles DG Official Car 1.	1301	11	701	70111	03000	401216	0	0	0	0	4,000,000	0	0	4,200,000	4,410,000
23005001/23010112/13000005		Purchase of Sienna 1, at 5,000,000 each	1301	11	701	70111	03000	401216	0	0	0	0	5,000,000	0	0	5,250,000	5,512,500
23005001/23010113/13000006		Purchase of 2 Projectors and 2, screen boards	1301	11	701	70111	03000	401216	0	0	0	0	350,000	0	0	367,500	385,866
23005001/23010119/13000007		Purchase of Mobile Power Generating System 1.	1301	11	701	70111	03000	401216	0	0	0	0	500,000	0	0	525,000	551,244
<b>Abia State Orientation Agency Total</b>									<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>20,550,000</b>	<b>0</b>	<b>0</b>	<b>21,577,500</b>	<b>22,656,353</b>
<b>23055001 Abia State Printing &amp; Publishing Corporation</b>																	
<b>Societal Re-Orientatation</b>																	
23055001/23020105/02000001		Sinking of Borehole, Reticulation & Overhead Tank	0201	10	701	70133	03000	401216	0	0	2,000,000	1,100,000	1,100,000	0	0	1,155,000	1,212,744
23055001/23020101/02000002		Rehabilitation/Construction of Office Complex	0201	10	701	70133	03000	401216	0	0	5,000,000	2,750,000	2,750,000	0	0	2,887,500	3,031,866
23055001/23010114/02000003		Procurement & Installation of Modern Printing Press	0201	10	701	70133	03000	401216	0	0	10,000,000	5,500,000	5,500,000	0	0	5,775,000	6,063,744
23055001/23010119/02000004		Procurement & Installation of 500KVA Generating Set	0201	10	701	70133	03000	401216	0	0	5,000,000	2,750,000	2,750,000	0	0	2,887,500	3,031,866
<b>Abia State Printing &amp; Publishing Corporation Total</b>									<b>0</b>	<b>0</b>	<b>22,000,000</b>	<b>12,100,000</b>	<b>12,100,000</b>	<b>0</b>	<b>0</b>	<b>12,705,000</b>	<b>13,340,219</b>
<b>25001001 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	25,000,000	9,750,000	28,000,000	0	0	29,400,000	30,870,000
25001001/23020101/06000002		Renovation/Re-Roofing of Office of HOS	0601	09	701	70133	03000	401216	0	0	28,000,000	10,400,000	0	0	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	20,000,000	20,000,000	35,400,000	0	0	37,170,000	39,028,500
<b>Reform of Government and Governance</b>																	
25001001/23010101/13000001		Acquisition of Capital Assets	1301	08	701	70133	03000	401108	0	0	7,000,000	3,850,000	5,000,000	0	0	5,250,000	5,512,500
25001001/23010102/13000005		Procurement of (1in No. coaster Bus and 1 in NO. Double Cabine )	1301	08	701	70111	03000	401108	0	0	10,000,000	5,500,000	0	0	0	0	
25001001/23010112/13000006		Purchase of Office Furnitures	1301	11	701	70111	03000	401216	0	0	0	0	3,000,000	0	0	3,150,000	3,307,500
25001001/23010112/13000007		Rehabilitation of the HOS and Bureau of Administration in HOS	1301	11	701	70111	03000	401216	0	0	0	0	26,000,000	0	0	27,300,000	28,665,000
25001001/23020101/13000008		Land scaping of HOS Complex	1301	11	701	70111	03000	401216	0	0	0	0	11,000,000	0	0	11,550,000	12,127,500
25001001/23010121/13000009		Rehabilitation/Repairs of Toilet Infrastracured in the HOS comp.	1301	11	701	70111	03000	401216	0	0	0	0	5,000,000	0	0	5,250,000	5,512,500
<b>Office of the Head of Service Total</b>									<b>0</b>	<b>0</b>	<b>90,000,000</b>	<b>49,500,000</b>	<b>113,400,000</b>	<b>0</b>	<b>0</b>	<b>119,070,000</b>	<b>125,023,500</b>

**APPROVED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2021  
DETAILED BUDGETED CAPITAL EXPENDITURE BY ORGANISATION BY SECTOR**

**Administrative Sector – Cont'd...**

Organisation Code & Program Name	Organisation/Economic/ Program/Project	Project Descriptions	Program Objective Code	Program Activity Code	Main Function Code	Sub Function/ Class Code	Fund Code	Location Code	Actual	Actual (to Period 12)	Original Budget	Revised Budget	Approved Budget	O/w Covid_19 Budget	O/w Climate Change Budget	Budget	Budget
									2019	2020	2020	2020	2021	2021	2021	2022	2023
									₦	₦	₦	₦	₦	₦	₦	₦	₦
<b>25005001 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	2,500,000	1,375,000	6,000,000	0	0	6,300,000	6,615,000	
25005001/23010112/13000005	Purchase of 150 sets of table and chairs for ICT School	1301	09	701	70133	03000	401216	0	0	2,500,000	1,375,000	1,650,000	0	0	1,732,500	1,819,122	
25005001/23010124/13000006	Purchase of white board (korea) Teaching Aid	1301	09	701	70133	03000	401216	0	0	2,000,000	1,100,000	0	0	0	0		
25005001/23010116/13000007	Purchase of 50 jumbo Typewriters	1301	09	701	70133	03000	401216	0	0	500,000	275,000	4,110,000	0	0	4,315,500	4,531,273	
25005001/23050101/13000008	Capacity Building	1301	09	701	70133	03000	401216	0	0	10,000,000	5,500,000	6,000,000	0	0	6,300,000	6,615,000	
<b>Bureau of Training Total</b>									<b>0</b>	<b>0</b>	<b>17,500,000</b>	<b>9,625,000</b>	<b>17,760,000</b>	<b>0</b>	<b>0</b>	<b>18,648,000</b>	<b>19,580,395</b>
<b>25005002 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	1,650,000	3,075,000	0	0	3,228,750	3,390,182	
<b>Bureau of Common Services &amp; Service Monitoring Total</b>									<b>0</b>	<b>0</b>	<b>3,000,000</b>	<b>1,650,000</b>	<b>3,075,000</b>	<b>0</b>	<b>0</b>	<b>3,228,750</b>	<b>3,390,182</b>
<b>25005003 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	2,000,000	5,100,000	6,100,000	0	0	6,405,000	6,725,244	
25005003/23010122/04000002	Purchase of X-ray Machine for Civil Service Clinic	0402	09	701	70133	03000	401216	0	0	1,000,000	2,050,000	2,100,000	0	0	2,205,000	2,315,244	
<b>Reform of Government and Governance</b>																	
25005003/23010101/13000002	Acquisition of Capital Assets	1301	09	701	70133	03000	401216	0	0	2,000,000	1,100,000	1,150,000	0	0	1,207,500	1,267,866	
<b>Bureau of Service Welfare Total</b>									<b>0</b>	<b>0</b>	<b>5,000,000</b>	<b>8,250,000</b>	<b>9,350,000</b>	<b>0</b>	<b>0</b>	<b>9,817,500</b>	<b>10,308,353</b>
<b>25005004 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	4,500,000	2,475,000	4,500,000	0	0	4,725,000	4,961,244	
<b>Bureau of Administration Total</b>									<b>0</b>	<b>0</b>	<b>4,500,000</b>	<b>2,475,000</b>	<b>4,500,000</b>	<b>0</b>	<b>0</b>	<b>4,725,000</b>	<b>4,961,244</b>
<b>25005007 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	5,000,000	2,750,000	5,000,000	0	0	5,250,000	5,512,500	
<b>Reform of Government and Governance</b>																	
25005007/23020101/13000002	Construction of Office Building	1301	08	701	70133	03000	401216	0	0	20,000,000	11,000,000	15,000,000	0	0	15,750,000	16,537,500	
25005007/23010112/13000004	Purchase Of Office Furniture And Fittings	1301	1301	701	70133	03000	401216	0	0	2,000,000	1,100,000	3,000,000	0	0	3,150,000	3,307,500	
25005007/23050101/13000005	Production of Staff List	1301	09	701	70133	03000	401216	0	0	0	0	2,000,000	0	0	2,100,000	2,205,000	
<b>Bureau of Establishments and Pensions Total</b>									<b>0</b>	<b>0</b>	<b>27,000,000</b>	<b>14,850,000</b>	<b>25,000,000</b>	<b>0</b>	<b>0</b>	<b>26,250,000</b>	<b>27,562,500</b>
<b>25007001 Local Government Staff Pensions Baord</b>																	
<b>Reform of Government and Governance</b>																	
25007001/23010129/13000001	Acquisition of Capital Assets	1301	09	701	70131	03000	401216	0	0	0	0	15,800,000	0	0	16,590,000	17,419,500	
<b>Local Government Staff Pensions Baord 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>16,590,000</b>	<b>17,419,500</b>

**APPROVED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2021**

**2021 Approved Estimates ..... Budget of Local Content and Sustainable Development**

## DETAILED BUDGETED CAPITAL EXPENDITURE BY ORGANISATION BY SECTOR

## Administrative Sector – Cont'd...

Organisation Code & Program Name	Organisation/Economic/ Program/Project	Project Descriptions	Program Objective Code	Program Activity Code	Main Function Code	Sub Function/ Class Code	Fund Code	Location Code	Actual	Actual	Original Budget	Revised Budget	Approved Budget	Ow Covid 19	Ow Climate	Budget	Budget
									2019 ₦	(to Period 12) 2020 ₦	2020 ₦	2020 ₦	2021 ₦	Budget 2021 ₦	Change Budget 2021 ₦	2022 ₦	2023 ₦
<b>36052001 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	5,500,000	8,000,000	0	0	8,400,000	8,820,000
36052001/23010113/13000002		Purchase of Projectors & Laptops	1301	09	701	70133	03000	401216	0	0	300,000	165,000	350,000	0	0	367,500	385,866
36052001/23010113/13000003		Purchase of 1 in no desk-top Laser jet Computer	1301	09	701	70133	03000	401216	0	0	100,000	55,000	200,000			210,000	220,500
36052001/23010115/13000004		Purchase of brand new photocopying machine	1301	09	701	70133	03000	401216	0	0	1,000,000	550,000	1,000,000	0	0	1,050,000	1,102,500
36052001/23010129/13000005		Purchase of 2 in no digital cameras and digital video	1301	09	701	70133	03000	401216	0	0	200,000	110,000	400,000	0	0	420,000	441,000
<b>Societal Re-Orientation</b>																	
36052001/23020101/02000001		Completion of Tourism Board Office Building	0202	09	701	70133	03000	401216	0	0	2,000,000	1,100,000	4,000,000	0	0	4,200,000	4,410,000
36052001/23050101/02000002		Setting of Tourism Cuisine	0202	09	701	70133	03000	401216	0	0	5,000,000	2,750,000	4,000,000	0	0	4,200,000	4,410,000
36052001/23050101/02000003		Projecting and Revamping of State Domestic Tourism site	0203	09	701	70133	03000	401216	0	0	26,000,000	14,300,000	17,000,000	0	0	17,850,000	18,742,500
36052001/23050101/02000004		Enyi Abia Development of Tourism Carnivals	0203	09	701	70133	03000	401216	0	0	17,000,000	9,350,000	14,000,000	0	0	14,700,000	15,435,000
36052001/23050101/02000005		Development of made in Abia Tourism Materials	0203	09	701	70133	03000	401216	0	0	8,400,000	4,620,000	14,000,000	0	0	14,700,000	15,435,000
<b>Abia State Tourism Board Total</b>									<b>0</b>	<b>0</b>	<b>70,000,000</b>	<b>38,500,000</b>	<b>62,950,000</b>	<b>0</b>	<b>0</b>	<b>66,097,500</b>	<b>69,402,366</b>
<b>40001001 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	8,000,000	4,400,000	5,000,000	0	0	5,250,000	5,512,500
40001001/23040102/13000002		Water Drainage/Flood Control	1301	09	701	70133	03000	401216	0	1,570,300	3,000,000	2,650,000	2,968,000	0	0	3,116,400	3,272,212
40001001/23010101/13000003		Acquisition of Capital Assets	1301	09	701	70133	03000	401216	0	0	6,000,000	2,300,000	3,300,000	0	0	3,465,000	3,638,244
40001001/23010112/13000004		Purchase of Office Furniture and Fittings Umuahia	1301	09	701	70133	03000	401216	115,000,000	0	5,000,000	2,750,000	3,300,000	0	0	3,465,000	3,638,244
40001001/23010102/13000005		Automation of Office of the State Auditor General	1301	09	701	70133	03000	401216	0	0	8,000,000	4,400,000	5,000,000	0	0	5,250,000	5,512,500
<b>Water Resources and Rural Development</b>																	
40001001/23020105/10000001		Water Borehole	1001	11	706	70630	03000	401216	0	0	0	0	5,000,000	0	0	5,250,000	5,512,500
<b>Office of the Auditor General (State) Total</b>									<b>115,000,000</b>	<b>1,570,300</b>	<b>30,000,000</b>	<b>16,500,000</b>	<b>24,568,000</b>	<b>0</b>	<b>0</b>	<b>25,796,400</b>	<b>27,086,199</b>
<b>47001001 Civil Service Commission</b>																	
<b>Improvement to Human Health</b>																	
47001001/23010122/04000001		Purchase of Chemical for Fumigation	0401	09	701	70111	03000	401108	0	0	0	300,000	0	0	0	0	0
<b>Reform of Government and Governance</b>																	
47001001/23010112/13000001		Furnishing of the Offices	1301	09	701	70111	03000	401111	0	0	1,500,000	525,000	1,530,500	0	0	1,607,025	1,687,369
47001001/23020105/13000002		Drilling of Borehole and the Reticulation	1301	11	701	70111	03000	401111	0	0	1,000,000	1,550,000	2,000,000	0	0	2,100,000	2,205,000
47001001/23050102/13000003		Installation of Website and Internal Accessories	1302	09	701	70111	03000	401111	0	0	2,000,000	1,100,000	0	0	0	0	0
39002001/23010101/13000004		Acquisition of Capital Assets	1301	09	701	70111	03000	401111	0	0	1,800,000	990,000	0	0	0	0	0
47001001/23020127/13000006		Construction of ICT Infrastructure	1301	09	701	70111	03000	401216	0	0	0	0	1,600,000	0	0	1,680,000	1,764,000

## APPROVED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2021

2021 Approved Estimates ..... Budget of Local Content and Sustainable Development

## DETAILED BUDGETED CAPITAL EXPENDITURE BY ORGANISATION BY SECTOR

## Administrative Sector – Cont'd...

Organisation Code & Program Name	Organisation/Economic/Program/Project	Project Descriptions	Program Objective Code	Program Activity Code	Main Function Code	Sub Function/Class Code	Fund Code	Location Code	Actual	Actual (to Period 12)	Original Budget	Revised Budget	Approved Budget 2021	Ow Covid 19 Budget 2021	Ow Climate Change Budget 2021	Budget 2022	Budget 2023	
									2019 ₦	2020 ₦	2020 ₦	2020 ₦	2021 ₦	2021 ₦	2021 ₦	2022 ₦	2023 ₦	
	47001001/23010115/13000009	Purchase of Photocopying Machine 2nos	1301	09	701	70111	03000	401216	0	0	500,000	275,000	510,500	0	0	536,025	562,823	
	47001001/23010118/13000011	Purchase of Scanning 5nos	1301	09	701	70111	03000	401216	0	0	200,000	110,000	400,000	0	0	420,000	441,000	
	47001001/23040102/13000015	Erosion and Flood Control	1301	09	701	70111	03000	401216	0	0	3,000,000	1,650,000	2,050,000	0	0	2,152,500	2,260,122	
	47001001/23010112/13000016	Purchase of Office Furniture & Fitting	1301	09	701	70111	03000	401216	0	0	0	0	0	0	0	0	0	
<b>Civil Service Commission Total</b>									<b>0</b>	<b>0</b>	<b>10,000,000</b>	<b>6,500,000</b>	<b>8,091,000</b>	<b>0</b>	<b>0</b>	<b>8,495,550</b>	<b>8,920,314</b>	
<b>48001001 Abia State Independent Electoral Commission (ABSIEC)</b>																		
<b>Reform of Government and Governance</b>																		
	48001001/23050101/13000001	Conduct of Local Government Elections	1301	09	701	70133	03000	401216	0	8,000,000	450,000,000	1,547,500,000	0	0	0	0	0	
	48001001/23010119/13000005	Purchase of 2 Power Generating Sets	1301	09	701	70133	03000	401216	0	0	4,000,000	2,200,000	4,200,000	0	0	4,410,000	4,630,500	
	48001001/23010112/13000006	Purchase Of Office Furniture And Fittings	1301	09	701	70133	03000	401216	2,060,000	0	5,000,000	2,750,000	5,250,000	0	0	5,512,500	5,788,122	
	48001001/23010115/13000007	Purchase of Photocopying Machine	1301	09	701	70133	03000	401216	0	0	1,000,000	550,000	1,050,000	0	0	1,102,500	1,157,622	
<b>Abia State Independent Electoral Commission (ABSIEC) Total</b>									<b>2,060,000</b>	<b>8,000,000</b>	<b>460,000,000</b>	<b>1,553,000,000</b>	<b>10,500,000</b>	<b>0</b>	<b>0</b>	<b>11,025,000</b>	<b>11,576,244</b>	
<b>63001001 Office of the Auditor General (Local Government)</b>																		
<b>Reform of Government and Governance</b>																		
	63001001/23010101/13000001	Acquisition of Capital Assets	1301	09	701	70133	03000	401216	0	0	2,000,000	1,300,000	25,000,000	0	0	26,250,000	27,562,500	
	63001001/23010108/13000003	Purchase Of Buses	1301	09	701	70133	03000	401216	0	0	0	0	15,000,000	0	0	15,750,000	16,537,500	
	63001001/23010113/13000004	Purchase of Computers	1301	09	701	70133	03000	401216	0	0	0	0	10,000,000	0	0	10,500,000	11,025,000	
	63001001/23010119/13000005	Purchase of Powers Generating Set	1301	09	701	70133	03000	401216	0	0	2,000,000	1,200,000	5,000,000	0	0	5,250,000	5,512,500	
<b>Office of the Auditor General (Local Government) Total</b>									<b>0</b>	<b>0</b>	<b>4,000,000</b>	<b>2,500,000</b>	<b>55,000,000</b>	<b>0</b>	<b>0</b>	<b>57,750,000</b>	<b>60,637,500</b>	
<b>64001001 Local Government Service Commission</b>																		
<b>Reform of Government and Governance</b>																		
	64001001/23010108/13000003	Purchase of 18 Seater Bus	1301	09	701	70133	03000	401216	0	0	0	0	42,000,000	0	0	44,100,000	46,305,000	
	64001001/23010112/13000006	Purchase of Office Furnitures & Fittings	1301	09	701	70133	03000	401216	0	0	2,000,000	1,100,000	2,000,000	0	0	2,100,000	2,205,000	
	64001001/23010113/13000007	Acquisition of Computer and Accessories/Installation	1301	09	701	70133	03000	401216	0	0	2,000,000	1,100,000	4,000,000	0	0	4,200,000	4,410,000	
	64001001/23010119/13000008	Purchase of Generating Set	1301	09	701	70133	03000	401216	0	0	1,000,000	550,000	0	0	0	0		
	64001001/23050101/13000009	Capacity Building for Local Govt Staff	1301	09	701	70133	03000	401216	0	0	90,000,000	30,500,000	146,725,000	0	0	154,061,250	161,764,304	
	64001001/23020101/13000010	Re-roofing of Commissioner's Building	1301	11	701	70133	03000	401216	0	0	0	0	11,800,000	0	0	12,390,000	13,009,500	
	64001001/23020101/13000011	Painting of Commissioners Office	1301	11	701	70133	03000	401216	0	0	0	0	2,000,000	0	0	2,100,000	2,205,000	
	64001001/23020121/13000012	Refurbishing of Commissioner's Hall	1301	11	701	70133	03000	401216	0	0	0	0	1,800,000	0	0	1,890,000	1,984,500	
	64001001/23020101/13000013	Asphalting the Commissioner's Premises	1301	11	701	70133	03000	401216	0	0	0	0	12,000,000	0	0	12,600,000	13,230,000	
	64001001/23010106/13000014	Purchase of 6 Nos. Hillus Van	1301	11	701	70133	03000	401216	0	0	0	0	8,000,000	0	0	8,400,000	8,820,000	
	64001001/23050101/13000015	Publication of LGSC Gazette	1301	11	701	70133	03000	401216	0	0	0	0	1,500,000	0	0	1,575,000	1,653,744	
<b>Local Government Service Commission Total</b>									<b>0</b>	<b>0</b>	<b>95,000,000</b>	<b>33,250,000</b>	<b>231,825,000</b>	<b>0</b>	<b>0</b>	<b>243,416,250</b>	<b>255,587,048</b>	
<b>65001001 Ministry of Boundry Matters &amp; Conflict Resolution</b>																		
<b>Reform of Government and Governance</b>																		
	65001001/23050101/13000001	Provision of Relief Materials	1301	09	704	70411	03000	401216	0	0	17,000,000	0	0	0	0	0	0	
	65001001/23050101/13000003	Acquisition Of Capital Assets	1301	09	704	70411	03000	401216	0	0	2,000,000	0	0	0	0	0	0	
	65001001/23010119/13000004	Purchase of Generating Set	1301	09	704	70411	03000	401216	0	0	1,000,000	0	0	0	0	0	0	
<b>Ministry of Boundry Matters &amp; Conflict Resolution Total</b>									<b>0</b>	<b>0</b>	<b>20,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## APPROVED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2021

2021 Approved Estimates ..... Budget of Local Content and Sustainable Development

## DETAILED BUDGETED CAPITAL EXPENDITURE BY ORGANISATION BY SECTOR

## Administrative Sector – Cont'd...

Organisation Code & Program Name	Organisation/Economic/ Program/Project	Project Descriptions	Program Objective Code	Program Activity Code	Main Function Code	Sub Function/ Class Code	Fund Code	Location Code	Actual	Actual	Original Budget	Revised Budget	Approved Budget	Ow Covid 19	Ow Climate	Budget	Budget	
									2019	(to Period 12)	2020	2020	2021	Budget	Change	2022	2023	
									₦	₦	₦	₦	₦	₦	₦	₦	₦	
<b>66001001 Ministry of Special Duties (Establishment &amp; Training)</b>																		
<b>Reform of Government and Governance</b>																		
66001001/23010113/13000002		Purchase of Computer/Printer 6Nos Each	1301	11	701	70111	03000	401216	0	0	2,000,000	1,100,000	0	0	0	0	0	0
66001001/23050101/13000004		Fund for Training (Political Appointees, Artisans, ITF & ICT Personnel)	1301	11	701	70111	03000	401216	0	0	2,000,000	1,100,000	0	0	0	0	0	0
<b>Ministry of Special Duties (Establishment &amp; Training) Total</b>									<b>0</b>	<b>0</b>	<b>4,000,000</b>	<b>2,200,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>68001001 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	0	0	0	0	0	0	0
68001001/23010115/13000002		Purchase Of Photocopying Machine	1301	09	704	70411	03000	401216	0	0	500,000	0	0	0	0	0	0	0
68001001/23020105/13000003		Construction Of Water Borehole/ Water Reticulation	1301	09	704	70411	03000	401216	0	0	2,000,000	0	0	0	0	0	0	0
68001001/23010112/13000004		Purchase of Office Equipment	1301	09	704	70411	03000	401216	0	0	500,000	0	0	0	0	0	0	0
<b>Ministry of Inter State Affairs Total</b>									<b>0</b>	<b>0</b>	<b>4,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>73001001 Ministry of Home Land Security</b>																		
<b>Improvement to Human Health</b>																		
73001001/23010122/04000001		Purchase of COVID 19 Rapid Response Uniform for 700 Personnel	0401	09	701	70111	03000	401104	0	0	0	17,500,000	24,500,000	0	0	25,725,000	27,011,244	
73001001/23050101/04000002		Technical Training for 700 COVID 19 Response Newly Employed Personnel	0401	09	701	70111	03000	401104	0	0	0	25,000,000	22,600,000	0	0	23,730,000	24,916,500	
<b>Reform of Government and Governance</b>																		
73001001/23020104/13000001		Construction of Police Quarters @ Umuku-uko Ukwa West	1301	08	706	70610	03000	401315	0	0	20,000,000	20,000,000	20,000,000	0	0	21,000,000	22,050,000	
73001001/23010105/13000002		Purchase of Office Vehicles	1301	09	701	70133	03000	401216	0	0	30,000,000	8,000,000	44,000,000	0	0	46,200,000	48,510,000	
73001001/23010104/13000003		Purchase of Motor Cycles	1301	09	701	70133	03000	401216	0	0	50,000,000	17,500,000	17,500,000	0	0	18,375,000	19,293,744	
73001001/23010128/13000004		Purchase of Security Equipment	1301	09	701	70133	03000	401216	0	18,000,000	500,000,000	242,000,000	448,600,000	0	0	471,030,000	494,581,500	
73001001/23020102/13000005		Construction of Police Staff Quarters @ Ijaw Akirika Uku II in Ukwa East	1325	09	701	70133	03000	401315	0	0	0	0	20,000,000	0	0	21,000,000	22,050,000	
73001001/23010112/13000006		Purchase of Office equipment for 4 newly created departments	1301	11	701	70111	03000	401216	0	0	0	0	5,000,000	0	0	5,250,000	5,512,500	
73001001/23050101/13000007		Acquisition of capital Assets/take off grant	1301	11	701	70111	03000	401216	0	0	0	0	7,500,000	0	0	7,875,000	8,268,744	
73001001/23030121/13000008		Fumigation of offices and premises	1301	11	701	70111	03000	401216	0	0	0	0	300,000	0	0	315,000	330,744	
73001001/23050101/13000009		Insurance Policy for security personnel	1301	11	701	70111	03000	401216	0	0	0	0	10,000,000	0	0	10,500,000	11,025,000	
<b>Ministry of Home Land Security Total</b>									<b>0</b>	<b>18,000,000</b>	<b>600,000,000</b>	<b>330,000,000</b>	<b>620,000,000</b>	<b>0</b>	<b>0</b>	<b>651,000,000</b>	<b>683,549,975</b>	
<b>Grand Total</b>									<b>3,731,763,309</b>	<b>1,530,921,126</b>	<b>8,961,800,000</b>	<b>6,979,980,200</b>	<b>9,586,763,000</b>	<b>398,450,000</b>	<b>20,000,000</b>	<b>10,026,622,173</b>	<b>10,527,952,232</b>	

**APPROVED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2021  
DETAILED BUDGETED CAPITAL EXPENDITURE BY ORGANISATION BY SECTOR**

**Economic Sector**

Organisation Code & Program Name	Organisation/Economic/ Program/Project	Project Descriptions	Program Objective Code	Program Activity Code	Main Function Code	Sub Function/ Class Code	Fund Code	Location Code	Actual	Actual (to Period 12)	Original Budget	Revised Budget	Approved Budget	O/w Covid_19 Budget	O/w Climate Change Budget	Budget	Budget
									2019 ₦	2020 ₦	2020 ₦	2020 ₦	2021 ₦	2021 ₦	2021 ₦	2022 ₦	2023 ₦
<b>15001001 Ministry of Agriculture</b>																	
<b>Economic Empowerment Through Agriculture</b>																	
15001001/23050101/01000001		Abia Participating in the ECOWAS Fund Accelerated Fish Production	0101	01	704	70421	03000	401108	2,030,000	0	0	0	0	0	0	0	0
15102001/23020113/01000002		Expansion of POULTRY Houses (Layers & Broiler)	0101	01	704	70421	03000	401216	0	0	0	0	5,000,000	0	0	5,250,000	5,512,500
15001001/23050105/01000003		Raising of 2M genetically Imprvd Tenera specie Oil Palm Seed	0106	01	704	70421	03000	401206	6,000,000	0	50,000,000	104,220,000	10,000,000	0	0	10,500,000	11,025,000
15001001/23050105/01000004		Revolving Agric Loan Scheme to Farmers in the Civil Service	0101	01	704	70421	03000	401108	0	0	0	0	8,000,000	8,000,000	0	8,400,000	8,820,000
15001001/23010127/01000007		Procurement of 2 No Agric Tractors	0106	01	704	70421	03000	401108	0	0	40,000,000	5,000,000	30,000,000	0	0	31,500,000	33,075,000
15001001/23050105/01000009		S. M. U. (Raising of 1000,000 Improved F3 Amazon Cocoa Seedlg	0106	01	704	70421	03000	401206	0	0	10,000,000	53,000,000	10,000,000	10,000,000	0	10,500,000	11,025,000
15001001/23050103/01000010		Farmers Census Analysis & Production	0106	01	704	70421	03000	401206	0	0	8,000,000	2,000,000	2,000,000	0	0	2,100,000	2,205,000
15001001/23040101/01000014		Raising of 40,000 Indegenous Fruit Trees	0106	01	704	70421	03000	401206	0	0	0	3,000,000	0	0	0	0	0
15001001/23050105/01000016		Liberation Farm for 17 LGAs/Agric Transformation	0106	01	704	70421	03000	401206	0	0	0	0	8,000,000	0	8,000,000	8,400,000	8,820,000
15001001/23050101/01000019		Provision of Requisite Drugs	0106	01	704	70421	03000	401206	0	0	0	0	0	0	0	0	0
15001001/23030112/01000020		Renovation and Stocking Three Concrete Fish Pond	0106	01	704	70421	03000	401206	0	0	2,500,000	1,375,000	1,357,000	0	0	1,424,850	1,496,082
15001001/23010127/01000021		Procurement of Agrochemicals for Cocoa and other Seedlings	0106	01	704	70421	03000	401206	0	0	0	50,000,000	8,000,000	0	0	8,400,000	8,820,000
15001001/23050105/01000022		Procurement of Fertilizer for the State	0106	01	704	70421	03000	401206	0	0	24,000,000	46,000,000	20,000,000	20,000,000	0	21,000,000	22,050,000
15001001/23030112/01000026		Renovation of Agric Department	0106	01	704	70421	03000	401206	0	0	0	50,000,000	16,000,000	0	0	16,800,000	17,640,000
15001001/23010127/01000030		Procurement of Engineering Workshop Equipment & Tools	0106	01	704	70421	03000	401206	0	0	5,000,000	2,750,000	2,750,000	0	0	2,887,500	3,031,866
15001001/23050105/01000031		Raising of 25,000 Budded Citrus ( 15000 from FADAMA)	0106	01	704	70421	03000	401206	0	0	500,000	6,275,000	3,000,000	0	3,000,000	3,150,000	3,307,500
15001001/23050105/01000033		Community Based Rice Production Project/Establishment of Rice Milling Machines	0106	01	704	70421	03000	401206	45,000,000	0	26,000,000	150,000,000	727,000,000	0	0	763,350,000	801,517,500
15001001/23050105/01000037		Pig Breed Improvement and Production at Okoko Item	0106	01	704	70421	03000	401206	0	0	3,000,000	5,650,000	5,650,000	5,650,000	0	5,932,500	6,229,122
15001001/23020113/01000048		Provision of Requisite Meat Inspection Equipment	0106	01	704	70421	03000	401206	0	0	0	0	1,500,000	0	0	1,575,000	1,653,744
15001001/23010127/01000052		Purchase of Agric Equipment (Chemicals and Fumigants)	0106	01	704	70421	03000	401206	0	0	4,000,000	31,200,000	6,000,000	0	0	6,300,000	6,615,000
15001001/23020113/01000063		Stocking of Snailary Farm Okoko Item and Min Headquarter Umuhia	0103	09	704	70421	03000	401216	0	0	500,000	1,275,000	1,275,000	0	0	1,338,750	1,405,682
15001001/23020113/01000065		Construction of Abattoir at Omumauzo Ukwawest	0108	09	704	70421	03000	401216	0	0	5,000,000	10,000,000	3,000,000	0	0	3,150,000	3,307,500
15001001/23050101/01000069		Aviam Influenza Control Check Point	0106	09	704	70421	03000	401216	0	0	5,000,000	22,000,000	19,000,000	19,000,000	0	19,950,000	20,947,500
15001001/23020113/01000075		Poultry Cluster in the Three Senatorial Zone	0101	01	704	70421	03000	401216	0	0	70,000,000	229,500,000	45,000,000	45,000,000	0	47,250,000	49,612,500
15001001/23020113/01000076		Renovation of Vet Clinic in the State	0101	01	704	70421	03000	401216	0	0	10,000,000	13,000,000	4,000,000	0	0	4,200,000	4,410,000

**APPROVED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2021  
DETAILED BUDGETED CAPITAL EXPENDITURE BY ORGANISATION BY SECTOR**

**Economic Sector – Cont'd...**

Organisation Code & Program Name	Organisation/Economic/Program/Project	Project Descriptions	Program Objective Code	Program Activity Code	Main Function Code	Sub Function/Class Code	Fund Code	Location Code	Actual 2019 ₦	Actual (to Period 12) 2020 ₦	Original Budget 2020 ₦	Revised Budget 2020 ₦	Approved Budget 2021 ₦	O/w Covid_19 Budget 2021 ₦	O/w Climate Change Budget 2021 ₦	Budget 2022 ₦	Budget 2023 ₦
15001001/23050101/01000079		Emergency Response Deposite Fund agnst Outbreak of Disease	0101	01	704	70421	03000	401216	0	0	3,000,000	16,650,000	8,000,000	0	0	8,400,000	8,820,000
15001001/23020113/01000080		Prod of (10000) Broilers for 4 Cycle in a Year(Ogwe Golden Chicken	0101	01	704	70421	03000	401216	0	0	5,000,000	12,750,000	9,000,000	9,000,000	0	9,450,000	9,922,500
15001001/23020113/01000083		Const of Cattle Control Post Lokpanta	0102	01	704	70421	03000	401103	0	0	5,000,000	2,650,000	2,650,000	0	0	2,782,500	2,921,622
15001001/23020113/01000085		Rehabilitation and Stocking of Poultry Farm and battery Cage at Headquarter	0102	01	704	70421	03000	401216	0	0	5,000,000	6,750,000	5,000,000	0	0	5,250,000	5,512,500
15001001/23050101/01000086		Revolving Agro - input Intervention Loan to Rural Farmers	0101	01	704	70421	03000	401216	0	0	40,000,000	60,000,000	0	0	0	0	0
15001001/23050101/01000088		Cassava stem and root multiplication	0101	01	704	70421	03000	401216	0	0	0	3,000,000	3,000,000	0	0	3,150,000	3,307,500
15001001/23010127/01000089		Procurement of tractor ,Lowbed ,and D6 Dozer	0101	01	704	70421	03000	401216	0	0	50,000,000	15,000,000	15,000,000	0	0	15,750,000	16,537,500
15001001/23020114/01000090		Grading of farm Roads at Ulonna North and South	0106	01	704	70421	03000	401216	0	0	0	5,500,000	5,000,000	0	0	5,250,000	5,512,500
15001001/23010127/01000091		Establishment of Fish processing plant	0106	09	704	70421	03000	401216	0	0	0	5,000,000	1,000,000	0	0	1,050,000	1,102,500
15001001/23050101/01000092		Establishment of Abia farm Market	0107	09	704	70421	03000	401216	0	0	0	10,000,000	3,000,000	0	0	3,150,000	3,307,500
15001001/23050101/01000095		Establishment of Native Goat Ranch at Abia Farm , Okoko Item	0101	09	704	70421	03000	401104	0	0	10,000,000	13,000,000	5,000,000	0	0	5,250,000	5,512,500
15001001/23010127/01000096		Provision of Infrastructure for Accelerated Agriculture Devt Scheme with CBN	0101	01	704	70421	03000	401216	0	0	0	0	25,000,000	0	25,000,000	26,250,000	27,562,500
15001001/23050101/01000097		Abia Community Bassed Oil Palm Project	0101	01	704	70421	03000	401216	1,375,339,875	0	0	20,000,000	8,000,000	8,000,000	0	8,400,000	8,820,000
15001001/23001001/01000098		Expansion of Oyst Mushroom Farm	0101	01	704	70421	03000	401216	0	0	10,000,000	5,000,000	3,000,000	0	0	3,150,000	3,307,500
15001001/23001001/01000099		National Egg Production Programme	0106	01	704	70421	03000	401216	0	0	0	50,000,000	10,000,000	10,000,000	0	10,500,000	11,025,000
15001001/23001001/01001101		Production of Policy Document and Agric Journal	0106	01	704	70421	03000	401216	0	0	0	0	1,000,000	0	0	1,050,000	1,102,500
15001001/23050101/01001102		Installation of Abia Green House in Aba Sourth	0106	01	704	70421	03000	401216	0	0	7,000,000	18,850,000	5,000,000	0	5,000,000	5,250,000	5,512,500
15001001/23020113/01000104		Establishment of oil Palm Belts at Ohamble Ukwa East	0102	08	704	70421	03000	401216	0	0	20,000,000	26,000,000	15,000,000	0	15,000,000	15,750,000	16,537,500
15001001/23020113/01000105		Processing and Utilization of Indegenous Food crops	0101	01	704	70421	03000	401216	0	0	1,000,000	550,000	550,000	0	0	577,500	606,366
15001001/23050103/01000106		Monitoring and Evaluation	0101	01	704	70421	03000	401216	0	0	500,000	275,000	300,000	0	0	315,000	330,744
15001001/23020113/01000107		Establishment of livestock Poultry cluster in Ukwa west LGA	0101	09	704	70421	03000	401315	0	0	20,000,000	6,000,000	0	0	0	0	0
15001001/23020113/01000108		Special Intervention Projects	0101	01	704	70421	03000	401217	0	2,000,000	250,000,000	50,000,000	80,000,000	0	80,000,000	84,000,000	88,200,000
15001001/23020113/01000109		Establishment of Commercial Palm Oil Processing Mill @ Umuaku 2 in Umunneochi LGA	0101	01	704	70421	03000	401109	0	0	20,000,000	6,000,000	11,000,000	0	11,000,000	11,550,000	12,127,500
15001001/23020113/01000110		Establishment of Commercial Palm Oil Processing Mill @ Lohum Imenyi Bende LGA	0101	01	704	70421	03000	401104	0	0	20,000,000	5,000,000	11,000,000	0	11,000,000	11,550,000	12,127,500
15001001/23050105/01000111		Acquisition and Preparation of Land for FG initiatives for food Security	0101	01	704	70411	03000	401216	0	0	0	300,000,000	135,000,000	0	135,000,000	141,750,000	148,837,500
15001001/23050101/01000112		Capacity Building for commercial farmers at Community bases	0101	01	704	70411	03000	401109	0	0	0	40,000,000	5,000,000	0	0	5,250,000	5,512,500



**APPROVED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2021  
DETAILED BUDGETED CAPITAL EXPENDITURE BY ORGANISATION BY SECTOR**

**Economic Sector – Cont’d...**

Organisation Code & Program Name	Organisation/Economic/Program/Project	Project Descriptions	Program Objective Code	Program Activity Code	Main Function Code	Sub Function/Class Code	Fund Code	Location Code	Actual 2019 ₦	Actual (to Period 12) 2020 ₦	Original Budget 2020 ₦	Revised Budget 2020 ₦	Approved Budget 2021 ₦	O/w Covid_19 Budget 2021 ₦	O/w Climate Change Budget 2021 ₦	Budget 2022 ₦	Budget 2023 ₦
	15001001/23020113/01000113	Procurement of Decortamination Equipment	0101	01	704	70421	03000	401216	0	0	0	0	5,000,000	5,000,000	0	5,250,000	5,512,500
	15001001/23020113/01000114	Agro Processing Enhancement and Livelihood Support(World Bank Assisted)	0101	01	704	70421	03000	401216	0	0	0	0	20,000,000	20,000,000	0	21,000,000	22,050,000
	15001001/23050101/01000115	Grants for Empowerment of 1000 Youth Engaged in the Liberation /Demonstration Farm	0101	01	704	70482	03000	401216	0	0	0	0	90,000,000	90,000,000	0	94,500,000	99,225,000
	15001001/23050101/01000116	IFAD Livelihood Improvement Family Enterprise Project	0101	01	704	70482	03000	401216	0	0	0	0	13,000,000	13,000,000	0	13,650,000	14,332,500
	15001001/23020113/01001117	Establishment of Agricultural Poultry Farm @ Amalato in Umunneochi	0106	01	704	70421	03000	401109	0	0	0	0	20,000,000	20,000,000	0	21,000,000	22,050,000
	15001001/23010127/01001118	Procurement of Agric Farm Input at Umuogele Ntigha in Isialangwa North	0106	01	704	70421	03000	401206	0	0	0	0	20,000,000	0	0	21,000,000	22,050,000
<b>Ministry of Agriculture Total</b>									<b>1,428,369,875</b>	<b>2,000,000</b>	<b>730,000,000</b>	<b>1,464,220,000</b>	<b>1,471,032,000</b>	<b>282,650,000</b>	<b>293,000,000</b>	<b>1,544,583,600</b>	<b>1,621,812,726</b>
<b>15102001 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	3,000,000	1,650,000	0	0	0	0	0
	15102001/23050101/01000003	PIG production Project	0102	01	704	70421	03000	401111	0	0	3,000,000	1,650,000	0	0	0	0	0
	15102001/23010127/01000002	Abia State Cassava and other Tubers Crop Production Programme	0101	01	704	70421	03000	401216	0	0	0	212,555,346	0	0	0	0	0
	15102001/23010105/01000007	Acquisition OF Vehicles	0101	09	704	70421	03000	401216	0	0	15,000,000	8,250,000	11,000,000	0	0	11,550,000	12,127,500
	15102001/23050101/13000011	Multiplication of 3Ha of Improved Cassava Stems	0101	01	704	70421	03000	401216	0	0	0	0	1,500,000	0	0	1,575,000	1,653,744
	15102001/23050101/13000012	Establishment of Nursery for Seedlings Production	0101	01	704	70421	03000	401216	0	0	0	0	500,000	0	0	525,000	551,244
	15102001/23050101/13000013	Establishment of Fish Hactchery	0101	01	704	70421	03000	401216	0	0	0	0	500,000	0	0	525,000	551,244
	15102001/23050101/13000014	Renovation of Warehouse	0101	01	704	70421	03000	401216	0	0	0	0	8,000,000	0	0	8,400,000	8,820,000
	15102001/23050101/13000015	Establishment of Green House for exotic crops	0101	01	704	70421	03000	401216	0	0	0	0	5,500,000	0	5,500,000	5,775,000	6,063,744
	15102001/23050101/13000016	Village Listing Survey and Enumeration of Farmers	0101	01	704	70421	03000	401216	0	0	0	0	500,000	0	0	525,000	551,244
<b>Reform of Government and Governance</b>																	
	15026001/23020127/13000002	Provision of Computers and Communication equipments	1301	09	704	70421	03000	401108	0	0	0	0	1,500,000	0	0	1,575,000	1,653,744
	15102001/23010127/13000008	Purchase of Plants & Office Equipment	1307	01	704	70421	03000	401212	0	0	4,000,000	2,200,000	0	0	0	0	0
	15102001/23010127/13000009	Purchase of Tractor(2 in NO)	1307	01	704	70421	03000	401216	0	0	10,000,000	5,500,000	3,000,000	0	0	3,150,000	3,307,500
	15102001/23050101/13000010	Power Tillers	1301	01	704	70421	03000	401216	0	0	0	0	0	0	0	0	0
<b>Poverty Alleviation</b>																	
	15026001/23010104/03000001	Purchase of Motor Cycles and Tricycle (KEKE NAPEP type)	0303	09	704	70421	03000	401103	0	0	0	0	3,000,000	0	0	3,150,000	3,307,500
<b>Abia Agricultural Development Program (AADP) Total</b>									<b>0</b>	<b>0</b>	<b>35,000,000</b>	<b>231,805,346</b>	<b>35,000,000</b>	<b>0</b>	<b>5,500,000</b>	<b>36,750,000</b>	<b>38,587,462</b>

**APPROVED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2021  
DETAILED BUDGETED CAPITAL EXPENDITURE BY ORGANISATION BY SECTOR**

**Economic Sector – Cont'd...**

Organisation Code & Program Name	Organisation/Economic/Program/Project	Project Descriptions	Program Objective Code	Program Activity Code	Main Function Code	Sub Function/Class Code	Fund Code	Location Code	Actual	Actual	Original Budget	Revised Budget	Approved Budget	O/w Covid_19 Budget	O/w Climate Change Budget	Budget	Budget
									2019 ₦	(to Period 12) 2020 ₦	2020 ₦	2020 ₦	2021 ₦	2021 ₦	2021 ₦	2022 ₦	2023 ₦
<b>20001001 Ministry of Finance</b>																	
<b>Economic Empowerment Through Agriculture</b>																	
	20001001/23010113/11000002	SIF-MIS	0101	01	704	70421	03000	401216	0	0	5,000,000	2,750,000	5,000,000	0	0	5,250,000	5,512,500
<b>Reform of Government and Governance</b>																	
	20001001/23050101/13000001	Micro-Finance Loans Scheme	1325	01	704	70411	03000	401108	0	0	3,000,000	1,650,000	3,000,000	0	0	3,150,000	3,307,500
	20001001/23020118/13000002	Abia State Pools Betting & Control Board	1306	09	704	70411	03000	401108	0	0	250,000	137,500	2,000,000	0	0	2,100,000	2,205,000
	20001001/23020101/13000003	Debt Management Offices	1302	11	704	70411	03000	401108	971,000	0	4,000,000	2,200,000	4,000,000	0	0	4,200,000	4,410,000
	20001001/23050101/13000004	Project Insurance Brokers	1306	11	704	70411	03000	401108	45,985,000	0	3,000,000	1,650,000	3,000,000	0	0	3,150,000	3,307,500
	20001001/23010101/13000006	Acquisition of Capital Assets :(1 No Hummer Bus, 4 No Computer/Accessories)	1301	11	704	70411	03000	401108	0	0	15,000,000	8,250,000	12,000,000	0	0	12,600,000	13,230,000
	20001001/23050103/13000007	Revenue Mobilization Expenses	1306	11	704	70411	03000	401108	53,044,000	291,932,112	80,000,000	144,000,000	80,000,000	0	0	84,000,000	88,200,000
	20001001/23050103/13000008	Personnel Audit 1000 Reforce	1303	11	704	70411	03000	401108	2,000,000	0	0	0	2,000,000	0	0	2,100,000	2,205,000
	20001001/23050102/13000009	Centralized Payroll System	1308	08	704	70411	03000	401108	0	0	4,250,000	2,337,500	4,000,000	0	0	4,200,000	4,410,000
	20001001/23050101/13000012	Acquisition of Non-Tangible Assets	1306	09	704	70411	03000	401108	0	0	5,000,000	2,750,000	4,000,000	0	0	4,200,000	4,410,000
	20001001/23050101/13000013	Regulatory Assurance Service	1306	09	704	70411	03000	401108	0	0	5,000,000	2,750,000	5,000,000	0	0	5,250,000	5,512,500
	20001001/23050101/13000014	Production of Quarterly Journals	1306	09	704	70411	03000	401108	0	0	2,000,000	1,100,000	2,000,000	0	0	2,100,000	2,205,000
	20001001/23020118/13000015	Procurement of Public Address System	1307	11	704	70411	03000	401216	0	0	500,000	275,000	1,000,000	0	0	1,050,000	1,102,500
	20001001/23050101/3000016	OGP/SFTAS Expenses	1301	01	704	70411	03000	401216	0	10,739,000	3,000,000	16,650,000	13,000,000	0	0	13,650,000	14,332,500
<b>Ministry of Finance Total</b>									<b>102,000,000</b>	<b>302,671,112</b>	<b>130,000,000</b>	<b>186,500,000</b>	<b>140,000,000</b>	<b>0</b>	<b>0</b>	<b>147,000,000</b>	<b>154,350,000</b>
<b>20007001 Office of the Accountant- General</b>																	
<b>Reform of Government and Governance</b>																	
	20007001/23010101/13000001	Acquisition of Capital Assets	1307	09	701	70112	03000	401103	0	129,000	4,000,000	2,200,000	3,000,000	0	0	3,150,000	3,307,500
	20007001/23020127/13000002	Computerization and System Development	1310	11	701	70112	03000	401103	0	0	6,000,000	3,300,000	5,000,000	0	0	5,250,000	5,512,500
	20007001/23020104/13000003	Furnishing of the Computer Rooms	1307	09	701	70112	03000	401103	0	0	2,000,000	1,100,000	1,000,000	0	0	1,050,000	1,102,500
	20007001/23020101/13000004	Reconstruction of Accountant's General's Office	1323	09	701	70112	03000	401103	360,000	0	8,000,000	4,400,000	5,000,000	0	0	5,250,000	5,512,500
	20007001/23050107/13000005	Development of the New International Chart of Account & Budget Module	1309	09	701	70112	03000	401216	0	0	40,000,000	120,000,000	50,000,000	0	0	52,500,000	55,125,000
	20007001/23020101/13000006	Construction of Abia State Treasury House	1301	11	704	70411	03000	401216	0	0	10,000,000	5,500,000	10,000,000	0	0	10,500,000	11,025,000
	20007001/23050101/13000007	Capacity Building for IPSAS New Modules For Accounts And Budget	1301	09	704	70411	03000	401216	0	0	20,000,000	11,000,000	10,000,000	0	0	10,500,000	11,025,000
	20007001/23050103/13000008	Biometric Capture of Civil Servants/pensioners	1310	1301	704	70411	03000	401216	0	0	0	280,000,000	10,000,000	0	0	10,500,000	11,025,000
	20007001/23050103/13000009	Implementation of TSA	1310	1301	704	70411	03000	401216	0	0	0	75,000,000	5,000,000	0	0	5,250,000	5,512,500
	20007001/23050103/13000010	Establishment of central Purchase Order	1310	1301	704	70411	03000	401216	0	0	0	75,000,000	10,000,000	0	0	10,500,000	11,025,000
	20007001/23010122/13000011	Purchase and distribution of Face Masks. Handsanitizers, Detergents and Buckets	1310	1301	704	70411	03000	401216	0	0	0	5,000,000	1,000,000	0	0	1,050,000	1,102,500
<b>Office of the Accountant- General Total</b>									<b>360,000</b>	<b>129,000</b>	<b>90,000,000</b>	<b>582,500,000</b>	<b>110,000,000</b>	<b>0</b>	<b>0</b>	<b>115,500,000</b>	<b>121,275,000</b>

**APPROVED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2021  
DETAILED BUDGETED CAPITAL EXPENDITURE BY ORGANISATION BY SECTOR**

**Economic Sector – Cont'd...**

Organisation Code & Program Name	Organisation/Economic/ Program/Project	Project Descriptions	Program Objective Code	Program Activity Code	Main Function Code	Sub Function/ Class Code	Fund Code	Location Code	Actual	Actual	Original Budget	Revised Budget	Approved Budget	O/w Covid_19	O/w Climate	Budget	Budget
									2019	(to Period 12)	2020	2020	2021	Budget	Change	2022	2023
									₦	₦	₦	₦	₦	₦	₦	₦	₦
<b>20008001 Board of Internal Revenue</b>																	
<b>Reform of Government and Governance</b>																	
20008001/23010108/13000001		Purchase of Hummer Bus (1 No)	1306	09	701	70112	03000	401216	0	0	20,000,000	11,000,000	15,000,000	0	0	15,750,000	16,537,500
20008001/23010113/13000004		Purchase of Computers and Printers (25 Nos ) at N200,000	1306	09	701	70112	03000	401216	0	5,000,000	4,000,000	2,200,000	5,000,000	0	0	5,250,000	5,512,500
20008001/23020127/13000005		Construction of ICT Infrastructure (Local Window Cloud Sever Backup)	1306	09	701	70112	03000	401216	0	0	4,000,000	0	0	0	0	0	0
20008001/23010105/13000006		Purchase of Vehicles Hilux jeep (1no)	1306	09	701	70112	03000	401216	0	0	36,000,000	19,800,000	20,000,000	0	0	21,000,000	22,050,000
20008001/23010112/13000008		Purchase of Office Furnitures and Fittings at Headquarter and Outstations	1306	09	701	70112	03000	401216	0	0	18,000,000	9,900,000	20,000,000	0	0	21,000,000	22,050,000
20008001/23030121/13000011		Rehabilitation/Repairs of Office Buildings	1306	09	701	70112	03000	401216	0	0	16,000,000	8,800,000	37,000,000	0	0	38,850,000	40,792,500
20008001/23010104/13000014		Purchase of Motor Cycles (10nos )@ N200,000 per motor cycle	1306	09	701	70112	03000	401108	0	0	2,000,000	1,100,000	2,000,000	0	0	2,100,000	2,205,000
20008001/23010104/13000015		Rehabilitation/Repairs of ICT Infrastructure to upgrade Central System	1306	09	701	70112	03000	401108	0	0	0	0	1,000,000	0	0	1,050,000	1,102,500
<b>Board of Internal Revenue Total</b>									<b>0</b>	<b>5,000,000</b>	<b>100,000,000</b>	<b>52,800,000</b>	<b>100,000,000</b>	<b>0</b>	<b>0</b>	<b>105,000,000</b>	<b>110,250,000</b>
<b>22001001 Ministry of Trade and Investment</b>																	
<b>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	2,750,000	4,000,000	0	0	4,200,000	4,410,000
22001001/23020118/12000009		Construction of Produce Check Point in 7 Locations	1204	09	704	70411	03000	401216	0	0	10,000,000	5,500,000	8,000,000	0	0	8,400,000	8,820,000
22001001/23020124/12000013		Ubani Ibeku Modern Market Project	1207	09	704	70411	03000	401216	50,000,000	0	0	0	0	0	0	0	0
22001001/23030124/12000017		Development of Modern Electronics/Electrical Market at Aba	1205	09	704	70411	03000	401216	0	0	100,000,000	55,000,000	100,000,000	0	0	105,000,000	110,250,000
22001001/23020101/12000018		Fund for Small Scale Industries (FUSSI)	1201	09	704	70411	03000	401216	5,000,000	0	0	0	0	0	0	0	0
22001001/23030124/12000022		Rehabilitation of Infrastructure in State Own Market	1201	11	704	70411	03000	401216	27,000,000	20,000,000	60,000,000	33,000,000	50,000,000	0	0	52,500,000	55,125,000
22001001/23050101/12000023		Trade fair & Exhibition	1204	11	704	70471	03000	401216	3,000,000	0	0	0	8,000,000	0	0	8,400,000	8,820,000
22001001/23020104/12000028		Ariaria International Market Aba	1202	11	704	70411	03000	401216	0	0	30,000,000	16,500,000	20,000,000	0	0	21,000,000	22,050,000
22001001/23050101/12000029		Relocation of Illegal Sreet Traders to Permanent Locati	1202	11	704	70411	03000	401216	4,000,000	0	0	0	0	0	0	0	0
22001001/23050101/12000030		National Council on Trade and Investment	1203	11	704	70411	03000	401216	4,000,000	0	30,000,000	16,500,000	25,000,000	0	0	26,250,000	27,562,500
22001001/23030121/12000034		Renovation and Refurbishing of Produce Zonal Offices	1203	11	704	70411	03000	401216	0	0	10,000,000	5,500,000	12,000,000	0	0	12,600,000	13,230,000
22001001/23010129/12000037		Procurement of mobile fumigation chamber	1203	11	704	70411	03000	401216	0	0	0	0	5,000,000	0	0	5,250,000	5,512,500
22001001/23010129/12000038		Enyimba Economic City Project(Investment Promotion)	1203	11	704	70411	03000	401216	0	0	7,000,000	3,850,000	5,000,000	0	0	5,250,000	5,512,500
22001001/23050103/12000039		Project Monitoring and Evaluation	1203	11	704	70411	03000	401216	0	0	100,000	55,000	100,000	0	0	105,000	110,244
22001001/23010129/12000040		Production of Business Directory in Abia State	1203	11	704	70411	03000	401216	0	0	10,000,000	5,500,000	8,000,000	0	0	8,400,000	8,820,000
22001001/23050101/12000041		Enumeration of Markets in Abia State	1203	11	704	70411	03000	401216	0	0	5,000,000	2,750,000	5,000,000	0	0	5,250,000	5,512,500

**APPROVED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2021  
DETAILED BUDGETED CAPITAL EXPENDITURE BY ORGANISATION BY SECTOR**

**Economic Sector – Cont'd...**

Organisation Code & Program Name	Organisation/Economic/ Program/Project	Project Descriptions	Program Objective Code	Program Activity Code	Main Function Code	Sub Function/ Class Code	Fund Code	Location Code	Actual	Actual (to Period 12)	Original Budget	Revised Budget	Approved Budget	O/w Covid_19 Budget	O/w Climate Change Budget	Budget	Budget
									2019 ₦	2020 ₦	2020 ₦	2020 ₦	2021 ₦	2021 ₦	2021 ₦	2022 ₦	2023 ₦
	22001001/23050101/12000042	Design and hosting of Ministry's website	1203	11	704	70411	03000	401216	0	0	1,000,000	550,000	1,000,000	0	0	1,050,000	1,102,500
	22001001/23010119/12000043	Procurement of 50KVA Generating set	1203	11	704	70411	03000	401216	0	0	500,000	275,000	3,000,000	0	0	3,150,000	3,307,500
	22001001/23010129/12000044	Provision of markets @ Isiala Asa Okpuaja Aba South	1203	11	704	70411	03000	401302	0	0	20,000,000	11,000,000	15,000,000	0	0	15,750,000	16,537,500
	22001001/23010129/12000045	Provision of Community Market at Eziukwu Aba, Aba South	1203	11	704	70411	03000	401302	0	0	20,000,000	11,000,000	15,000,000	0	0	15,750,000	16,537,500
	22001001/23010129/12000046	Provision of Community Market at Alaukwu umuobiakwa Obingwa LGA	1203	11	704	70411	03000	401310	0	0	20,000,000	11,000,000	15,000,000	0	0	15,750,000	16,537,500
	22001001/23010129/12000047	Provision of Multi-layer Car Park at Ariaria, Aba	1203	11	704	70411	03000	401301	0	0	337,000,000	185,350,000	320,000,000	0	0	336,000,000	352,800,000
	22001001/23010129/12000049	Provision of Shoe Plaza @Aba	1203	11	704	70411	03000	401301	0	0	50,000,000	27,500,000	40,000,000	0	0	42,000,000	44,100,000
	22001001/23010129/12000050	Construction of Ultra Modern Shopping Plaza	1203	11	704	70411	03000	401216	0	0	450,000,000	147,500,000	400,000,000	0	0	420,000,000	441,000,000
<b>Reform of Government and Governance</b>													0	0			
	22001001/23050101/13000002	Organizing Domestic Trade fair/Exhibition .	1301	11	704	70411	03000	401216	0	0	20,000,000	11,000,000	15,000,000	0	0	15,750,000	16,537,500
	22001001/23050101/13000003	RELOCATION of street traders to permanent market	1301	11	704	70411	03000	401216	0	0	5,000,000	2,750,000	4,000,000	0	0	4,200,000	4,410,000
	22001001/23050101/13000004	Oversea trade Mission/Conferences	1301	11	704	70411	03000	401216	0	0	10,000,000	5,500,000	12,000,000	0	0	12,600,000	13,230,000
	22001001/23020118/13000005	Construction of Inland dry Container Depot, Ntigha	1302	11	704	70411	03000	401216	0	0	0	0	100,000,000	0	0	105,000,000	110,250,000
	22001001/23020118/13000006	Rehabilitation of Enyimba Hotels at Aba	1301	11	704	70411	03000	401301	0	0	0	0	10,000,000	0	0	10,500,000	11,025,000
<b>Ministry of Trade and Investment Total</b>									<b>93,000,000</b>	<b>20,000,000</b>	<b>1,200,600,000</b>	<b>560,330,000</b>	<b>1,200,100,000</b>	<b>0</b>	<b>0</b>	<b>1,260,105,000</b>	<b>1,323,110,244</b>
<b>22005001 Metallurgical Complex</b>																	
<b>Poverty Alleviation</b>																	
	22005001/23050101/03000001	Design & Prod. of Equip./Machines for Small Scale Industries	0303	09	704	70474	03000	401301	0	0	10,000,000	5,500,000	10,000,000	0	0	10,500,000	11,025,000
<b>Metallurgical Complex Total</b>									<b>0</b>	<b>0</b>	<b>10,000,000</b>	<b>5,500,000</b>	<b>10,000,000</b>	<b>0</b>	<b>0</b>	<b>10,500,000</b>	<b>11,025,000</b>
<b>28001001 Ministry of Science and Technology</b>																	
<b>Enhancing Skills and Knowledge</b>																	
	28001001/23050101/05000001	Equipping of Standand Secondary School Labouratory Aba Sourth	0501	09	704	70411	03000	401216	0	0	10,000,000	5,500,000	5,000,000	0	0	5,250,000	5,512,500
<b>Information Communication and Technology</b>																	
	28001001/23050102/05000003	Provision broad Band Interenet Access	1104	09	704	70487	03000	401216	0	0	18,000,000	9,900,000	0	0	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	18,000,000	9,900,000	0	0	0	0	0
	58001001/23050101/13000001	Establishment of Science Production workshop Apparatus	1301	11	704	70411	03000	401216	0	0	4,000,000	2,200,000	3,000,000	0	0	3,150,000	3,307,500
	58001001/23020103/13000002	Construction of Solar Vltaic cells and its installation in h	1301	11	704	70411	03000	401216	0	0	5,000,000	2,750,000	5,000,000	0	0	5,250,000	5,512,500
	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	2,750,000	3,000,000	0	0	3,150,000	3,307,500
	28001001/23020118/13000004	Establishment of First Abia Science/Technology Directorate	1301	09	704	70487	03000	401216	2,500,000	0	0	0	2,000,000	0	0	2,100,000	2,205,000

**APPROVED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2021  
DETAILED BUDGETED CAPITAL EXPENDITURE BY ORGANISATION BY SECTOR**

**Economic Sector – Cont'd...**

Organisation Code & Program Name	Organisation/Economic/ Program/Project	Project Descriptions	Program Objective Code	Program Activity Code	Main Function Code	Sub Function/ Class Code	Fund Code	Location Code	Actual	Actual	Original Budget	Revised Budget	Approved Budget	O/w Covid_19	O/w Climate	Budget	Budget
									2019 ₦	(to Period 12) 2020 ₦	2020 ₦	2020 ₦	2021 ₦	Budget 2021 ₦	Change Budget 2021 ₦	2022 ₦	2023 ₦
	28001001/23050101/13000008	PPP Building /Establishment Of Bio-Refinery in The State Ukwa East	1301	09	704	70481	03000	401302	0	0	0	0	20,000,000	0	0	21,000,000	22,050,000
	28001001/23050101/13000010	Acquisition of dosimeter for detecting radiation emitted by telecom Masts	1301	09	704	70411	03000	401216	0	0	0	0	5,000,000	0	0	5,250,000	5,512,500
	28001001/23050101/13000011	A collaborating building /installation of cassava processing plant	1301	09	704	70481	03000	401104	0	0	0	0	2,000,000	0	0	2,100,000	2,205,000
	28001001/23050101/13000012	TRAINING Abia candidates in chemical technology	1301	09	704	70481	03000	401216	0	0	0	0	2,000,000	0	0	2,100,000	2,205,000
	28001001/23020118/13000014	Establishment of Abia State Information Centre	1301	09	704	70487	03000	401216	0	0	0	0	5,000,000	0	0	5,250,000	5,512,500
		Establishment of Computer Based Test (CBT) Training Skills Acquisition @ Obingwa LGA	1301	09	704	70487	03000	401310	0	0	0	0	250,000,000	0	0	262,500,000	275,625,000
<b>Ministry of Science and Technology Total</b>									<b>2,500,000</b>	<b>0</b>	<b>60,000,000</b>	<b>33,000,000</b>	<b>302,000,000</b>	<b>0</b>	<b>0</b>	<b>317,100,000</b>	<b>332,955,000</b>
<b>29001001 Ministry of Transport</b>																	
<b>Reform of Government and Governance</b>																	
	29001001/23050101/13000001	Establishment of 3No Driving School in 3 Senatorial Zones	1301	09	704	70451	03000	401216	0	3,000,000	0	0	4,000,000	0	0	4,200,000	4,410,000
	29001001/23050101/13000002	Procurement of 6 Nos Simulators and other Training gadgets for the 3 driving Sch.	1301	09	704	70451	03000	401216	0	0	0	0	4,000,000	0	0	4,200,000	4,410,000
	29001001/23050101/13000003	Construction of 50 Bus stop in Aba and Umuahia	1301	09	704	70451	03000	401301	0	0	0	0	10,000,000	0	0	10,500,000	11,025,000
	29001001/23050101/13000004	Establishment and equipping of Drivers institute	1301	09	704	70451	03000	401216	0	0	0	0	5,000,000	0	0	5,250,000	5,512,500
	29001001/23050101/13000005	Procurement of Office Furniture and Fittings for TIMASS	1301	09	704	70451	03000	401216	0	0	0	0	10,000,000	0	0	10,500,000	11,025,000
<b>Road</b>																	
	29001001/23050101/17000001	Abia State Transport Loan Scheme	1703	09	704	70451	03000	401216	3,000,000	0	10,000,000	5,500,000	5,000,000	0	0	5,250,000	5,512,500
	29001001/23020114/17000002	Acquisition and Installation of Road Furniture Signs	1701	09	704	70451	03000	401216	0	0	5,000,000	2,750,000	5,000,000	0	0	5,250,000	5,512,500
	29001001/23010122/17000007	Acquisition of Diagnostic Equipment for Ministry of Transport Workshop	1701	09	704	70451	03000	401216	0	0	5,000,000	2,750,000	5,000,000	0	0	5,250,000	5,512,500
	29001001/23010112/17000010	Procurement of Office Furniture/Equipment	1701	09	704	70451	03000	401216	3,000,000	2,000,000	5,000,000	2,750,000	2,000,000	0	0	2,100,000	2,205,000
	29001001/23050101/17000011	ASPIMS - Abia State Passengers Integrated Manifest Scheme	1701	09	704	70451	03000	401216	6,000,000	0	0	0	0	0	0	0	0
	29001001/23010105/17000014	Tyre/Wheel Clappers 20 Pieces 10 x 2 Categories	1701	09	704	70451	03000	401216	2,000,000	0	5,000,000	2,750,000	5,000,000	0	0	5,250,000	5,512,500
	29001001/23050101/17000016	Establishment of 5 in No Manual Testing Stations	1703	09	704	70411	03000	401216	0	0	5,000,000	2,750,000	5,000,000	0	0	5,250,000	5,512,500
<b>Societal Re-Orientation</b>																	
	29001001/23030121/02000005	Rehabilitation/Repairs of Office Buildings	0206	09	704	70451	03000	401216	0	0	5,000,000	2,750,000	0	0	0	0	0
<b>Ministry of Transport Total</b>									<b>14,000,000</b>	<b>5,000,000</b>	<b>40,000,000</b>	<b>22,000,000</b>	<b>60,000,000</b>	<b>0</b>	<b>0</b>	<b>63,000,000</b>	<b>66,150,000</b>

**APPROVED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2021  
DETAILED BUDGETED CAPITAL EXPENDITURE BY ORGANISATION BY SECTOR**

**Economic Sector – Cont'd...**

Organisation Code & Program Name	Organisation/Economic/ Program/Project	Project Descriptions	Program Objective Code	Program Activity Code	Main Function Code	Sub Function/ Class Code	Fund Code	Location Code	Actual	Actual	Original Budget	Revised Budget	Approved Budget	O/w Covid_19 Budget	O/w Climate Change Budget	Budget	Budget
									2019 ₦	(to Period 12) 2020 ₦	2020 ₦	2020 ₦	2021 ₦	2021 ₦	2021 ₦	2022 ₦	2023 ₦
<b>29001002 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	38,500,000	32,000,000	0	0	33,600,000	35,280,000
29001002/23010112/13000003		Procurement of Office Furniture/Equipment	1301	07	703	70320	03000	401216	0	0	10,000,000	5,500,000	2,000,000	0	0	2,100,000	2,205,000
29001002/23010123/13000004		Procurement of (3 in No) Water Booster for Fire Service	1301	07	703	70320	03000	401216	0	0	15,000,000	8,250,000	10,000,000	0	0	10,500,000	11,025,000
29001002/23010123/13000005		Procurement of (2 in No) 60KVA Generator Set for Fire Serv	1301	07	703	70320	03000	401216	0	0	5,000,000	2,750,000	4,000,000	0	0	4,200,000	4,410,000
<b>Societal Re-Orientation</b>																	
29001002/23010123/02000001		Purchase of Fire Fighting Equipment	0207	10	703	70320	03000	401216	0	0	4,000,000	2,200,000	4,000,000	0	0	4,200,000	4,410,000
29001002/23030121/02000002		Rehabilitation/Repairs of Office Buildings	0207	10	703	70320	03000	401216	0	0	5,000,000	2,750,000	2,000,000	0	0	2,100,000	2,205,000
29001002/23020110/02000003		Establishment of Fire Service Station at Ohafia	0207	10	703	70320	03000	401216	0	0	30,000,000	15,000,000	20,000,000	0	0	21,000,000	22,050,000
29001002/23010115/02000006		Purchase of Photocopying Machine	0207	10	703	70320	03000	401216	0	0	1,000,000	550,000	1,000,000	0	0	1,050,000	1,102,500
29001002/23030118/02000007		Fumigation of all Markets, Motor Parks and other Public places	0205	02	704	70411	03000	401217	0	0	0	2,000,000	2,000,000	0	0	2,100,000	2,205,000
<b>Abia State Fire Service Total</b>									<b>0</b>	<b>0</b>	<b>140,000,000</b>	<b>77,500,000</b>	<b>77,000,000</b>	<b>0</b>	<b>0</b>	<b>80,850,000</b>	<b>84,892,500</b>
<b>29007001 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	5,500,000	5,000,000	0	0	5,250,000	5,512,500
29007001/23010105/13000002		Purchase of Executive Toyota Salon Car	1321	09	704	70451	03000	401216	0	0	12,000,000	6,600,000	6,000,000	0	0	6,300,000	6,615,000
29007001/23010108/13000003		Purchase of Mitsubishi Buses	1321	09	704	70451	03000	401216	0	0	10,000,000	5,500,000	5,000,000	0	0	5,250,000	5,512,500
29007001/23020114/13000005		Constr of Road Mapping/Right Ways in the Capital City & Other	1321	09	704	70451	03000	401216	0	0	5,000,000	2,750,000	5,000,000	0	0	5,250,000	5,512,500
29007001/23010119/13000006		Purchase of Gen. Set (2 in No.)	1321	09	704	70451	03000	401216	0	0	2,000,000	1,100,000	2,000,000	0	0	2,100,000	2,205,000
29007001/23010112/13000007		Purchase of Office Furniture & Fittings	1321	09	704	70451	03000	401216	0	0	1,000,000	550,000	1,000,000	0	0	1,050,000	1,102,500
29007001/23020118/13000008		Construction of Truma Centre	1315	11	704	70443	03000	401216	0	0	20,000,000	11,000,000	10,000,000	0	0	10,500,000	11,025,000
29007001/23050101/13000009		RE -Roofing of Aspims Head office and Landscappig	1301	09	704	70411	03000	401216	4,000,000	0	20,000,000	11,000,000	10,000,000	0	0	10,500,000	11,025,000
29007001/23050101/13000010		Purchase of Hillux Toyota Buse	1301	09	704	70411	03000	401216	0	0	20,000,000	11,000,000	10,000,000	0	0	10,500,000	11,025,000
<b>Abia State Passenger Integrated Manifest Scheme (ASPIMS) Total</b>									<b>4,000,000</b>	<b>0</b>	<b>100,000,000</b>	<b>55,000,000</b>	<b>54,000,000</b>	<b>0</b>	<b>0</b>	<b>56,700,000</b>	<b>59,535,000</b>
<b>29053001 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	200,000,000	110,000,000	100,000,000	0	0	105,000,000	110,250,000
29053001/23010105/13000002		Purchase of Motor Spare Parts	1321	09	704	70451	03000	401216	0	0	20,000,000	11,000,000	20,000,000	0	0	21,000,000	22,050,000
29053001/23010101/13000003		Acquisition Of Loading Bays/Offices	1301	11	704	70451	03000	401216	0	0	80,000,000	44,000,000	50,000,000	0	0	52,500,000	55,125,000
<b>Abia Transport Corporation (Abia Line Network) Total</b>									<b>0</b>	<b>0</b>	<b>300,000,000</b>	<b>165,000,000</b>	<b>170,000,000</b>	<b>0</b>	<b>0</b>	<b>178,500,000</b>	<b>187,425,000</b>
<b>29056003 Abia State Traffic &amp; Indicipline Management Agency (TIMASS)</b>																	
<b>Reform of Government and Governance</b>																	
29056003/23010129/13000001		Acquisition of Capital Asset (3Nos Officila Vehicles)	1301	09	704	70474	03000	401216	0	1,000,000	10,000,000	5,500,000	10,000,000	0	0	10,500,000	11,025,000

**APPROVED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2021  
DETAILED BUDGETED CAPITAL EXPENDITURE BY ORGANISATION BY SECTOR**

**Economic Sector – Cont'd...**

Organisation Code & Program Name	Organisation/Economic/ Program/Project	Project Descriptions	Program Objective Code	Program Activity Code	Main Function Code	Sub Function/ Class Code	Fund Code	Location Code	Actual	Actual (to Period 12)	Original Budget	Revised Budget	Approved Budget 2021	O/w Covid_19 Budget 2021	O/w Climate Change Budget 2021	Budget 2022	Budget 2023
									2019 ₦	2020 ₦	2020 ₦	2020 ₦	2021 ₦	2021 ₦	2021 ₦	2022 ₦	2023 ₦
	29056003/23010127/13000002	Purchase of ( 2 in no) Patrol Motor Van	1301	09	704	70474	03000	401216	5,000,000	8,000,000	8,000,000	8,400,000	38,000,000	0	0	8,400,000	8,820,000
	29056003/23020118/13000007	Constructing of Sign Post D- board	1301	09	704	70474	03000	401216	0	0	2,000,000	1,100,000	2,000,000	0	0	2,100,000	2,205,000
	29056003/23010127/17000013	Establishment of( 3 in No) Govt Computerized Testing Statio	1301	09	704	70474	03000	401216	0	0	10,000,000	5,500,000	0	0	0	0	0
	29056003/23010105/17000018	Procurement of5 Nos Clappers for Heavy vehicles&Light veh	1301	09	704	70474	03000	401216	0	0	0	0	10,000,000	0	0	10,500,000	11,025,000
<b>Abia State Traffic &amp; Indicipline Management Agency (TIMASS) Total</b>									<b>5,000,000</b>	<b>9,000,000</b>	<b>30,000,000</b>	<b>20,500,000</b>	<b>60,000,000</b>	<b>0</b>	<b>0</b>	<b>31,500,000</b>	<b>33,075,000</b>
<b>31001001 Ministry of Energy and Mineral Resources</b>																	
<b>Reform of Government and Governance</b>																	
	31001001/23050101/13000001	Aquisition of Capital Assests(Minning Lease)	1301	07	704	70411	03000	401216	0	0	40,000,000	22,000,000	0	0	0	0	0
	31001001/23050101/13000002	Conduct Of Geological and Sismic Survey and Mapping of the State to indentify Hydrocarbon	1301	09	704	70411	03000	401302	0	0	130,000,000	71,500,000	0	0	0	0	0
	31001001/23050101/13000003	Generating Alternative Power Sources for Abia State	1301	09	704	70411	03000	401216	0	0	130,000,000	71,500,000	0	0	0	0	0
<b>Ministry of Energy and Mineral Resources Total</b>									<b>0</b>	<b>0</b>	<b>300,000,000</b>	<b>165,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>32001001 Ministry of Petroleum and Mineral Resources</b>																	
<b>Power</b>																	
	32001001/23020118/14000006	Establishment of Quality Control Lab(Petroleum)	1402	03	704	70432	03000	401216	0	0	6,000,000	3,300,000	9,000,000	0	0	9,450,000	9,922,500
	32001001/23020118/14000007	Establishment of a Modular Refinery	1401	09	704	70432	03000	401216	0	0	3,000,000	1,650,000	8,000,000	0	0	8,400,000	8,820,000
	32001001/23020111/14000009	Establishment of the Ministry's Reference Library	1401	03	704	70432	03000	401216	1,500,000	0	0	0	0	0	0	0	0
	32001001/23020101/14000010	Provision of Protective Wear (Other working Equipments)	1401	03	704	70432	03000	401216	0	0	2,000,000	1,100,000	5,000,000	0	0	5,250,000	5,512,500
	32001001/23020118/14000012	Monitoring/Securing of capital Assets ( Oilfield/pipelines)	1402	03	704	70432	03000	401216	0	0	4,000,000	2,200,000	10,000,000	0	0	10,500,000	11,025,000
<b>Reform of Government and Governance</b>																	
	32001001/23010129/13000002	Aquisition of Capital Assests(Minning Lease)	1301	10	704	70432	03000	401216	0	0	0	0	40,000,000	0	0	42,000,000	44,100,000
	32001001/23050101/13000003	Conduct Of Geological and Sismic Survey and Mapping of the State to indentify Hydrocarbon	1301	10	704	70432	03000	401216	0	0	0	0	122,000,000	0	122,000,000	128,100,000	134,505,000
	32001001/23010119/13000004	Generating Alternative Power Sources for Abia State	1301	10	704	70432	03000	401216	0	0	0	0	120,000,000	0	120,000,000	126,000,000	132,300,000
<b>Oil and Gas Infrastructure</b>																	
	32001001/23050101/21000010	Upgrading of Government's Filling stations	2101	09	704	70487	03000	401216	0	0	5,000,000	2,750,000	5,000,000	0	0	5,250,000	5,512,500
<b>Ministry of Petroleum and Mineral Resources Total</b>									<b>1,500,000</b>	<b>0</b>	<b>20,000,000</b>	<b>11,000,000</b>	<b>319,000,000</b>	<b>0</b>	<b>242,000,000</b>	<b>334,950,000</b>	<b>351,697,500</b>

**APPROVED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2021  
DETAILED BUDGETED CAPITAL EXPENDITURE BY ORGANISATION BY SECTOR**

**Economic Sector – Cont’d...**

Organisation Code & Program Name	Organisation/Economic/ Program/Project	Project Descriptions	Program Objective Code	Program Activity Code	Main Function Code	Sub Function/ Class Code	Fund Code	Location Code	Actual	Actual (to Period 12)	Original Budget	Revised Budget	Approved Budget	O/w Covid_19 Budget	O/w Climate Change Budget	Budget	Budget
									2019 ₦	2020 ₦	2020 ₦	2020 ₦	2021 ₦	2021 ₦	2021 ₦	2022 ₦	2023 ₦
<b>34001001 Ministry of Works Road</b>																	
34001001/23020114/17000001		Construction of Greater Aba Drainage System	1702	11	704	70443	03000	401302	15,000,000	2,000,000	100,000,000	55,000,000	50,000,000	50,000,000	0	52,500,000	55,125,000
34001001/23020114/17000004		Reconstruction/Dualization of Aba - Owerri Road	1702	11	704	70443	03000	401301	600,000,000	0	150,000,000	882,500,000	100,000,000	0	0	105,000,000	110,250,000
34001001/23020114/17000005		Reconstruction of Omeba Road Ehery-Ukaegbu, Ogbo Hill, Aba	1702	11	704	70443	03000	401301	20,000,000	0	100,000,000	55,000,000	60,000,000	0	0	63,000,000	66,150,000
34001001/23020114/17000007		Construction of Old Timber Street, Ariaria	1702	11	704	70443	03000	401301	0	0	100,000,000	55,000,000	0	0	0	0	0
34001001/23020114/17000009		Construction of Internal Rds of Timber & Allied Products Market	1702	11	704	70443	03000	401302	0	0	10,000,000	5,500,000	0	0	0	0	0
34001001/23020114/17000010		Reconstruction of Uratha Road, Aba	1702	11	704	70443	03000	401302	5,000,000	8,000,000	10,000,000	5,500,000	10,000,000	0	0	10,500,000	11,025,000
34001001/23020114/17000011		Reconstruction/Dualization of Port-Harcourt Road Aba	1702	11	704	70443	03000	401301	0	0	150,000,000	82,500,000	0	0	0	0	0
34001001/23020114/17000013		Construction of Ozuabam - Ndi Okereke - Arochukwu Road	1702	11	704	70443	03000	401103	0	0	150,000,000	0	50,000,000	50,000,000	0	52,500,000	55,125,000
34001001/23020114/17000014		Construction of Amangwu - Achara - Ihechiowa Road	1702	11	704	70443	03000	401103	0	0	100,000,000	55,000,000	20,000,000	0	0	21,000,000	22,050,000
34001001/23020114/17000015		Construction of Ihechiowa - Amuvi Ihechiowa Bye-Pass Road	1702	11	704	70443	03000	401103	0	0	100,000,000	55,000,000	55,000,000	55,000,000	0	57,750,000	60,637,500
34001001/23020114/17000016		Construction of Obinto Umuzomgbo Arochukwu Road	1702	11	704	70443	03000	401103	0	0	100,000,000	55,000,000	0	0	0	0	0
34001001/23020114/17000017		Construction of Bende - Idima Abam Road	1702	11	704	70443	03000	401103	0	0	100,000,000	55,000,000	300,000,000	300,000,000	0	315,000,000	330,750,000
34001001/23020114/17000020		Construction of Amankalu-Alayi Akoli Imenyi Road	1702	11	704	70443	03000	401104	200,000,000	0	100,000,000	55,000,000	55,000,000	0	0	57,750,000	60,637,500
34001001/23020114/17000022		Construction of Old Timber - SDA - Assemblies of God Church - Old Goat Mkt WBHE	1702	11	704	70443	03000	401216	0	0	100,000,000	55,000,000	50,000,000	0	0	0	0
34001001/23020114/17000023		Construction of Lohum-Nkpa-Enugu/PortHarcourt Express Way	1702	11	704	70443	03000	401104	0	0	100,000,000	55,000,000	80,000,000	80,000,000	0	84,000,000	88,200,000
34001001/23020114/17000030		Construction of Nunya-Isuikwuato Road	1702	11	704	70443	03000	401206	0	0	100,000,000	55,000,000	50,000,000	0	0	52,500,000	55,125,000
34001001/23020114/17000031		Construction of Uturu Ring Road	1702	11	704	70443	03000	401108	0	0	100,000,000	55,000,000	100,000,000	0	0	105,000,000	110,250,000
34001001/23020114/17000032		Const of Ariam Usaka Ikwuano Ring Road	1702	11	704	70443	03000	401205	0	0	150,000,000	82,500,000	50,000,000	0	0	52,500,000	55,125,000
34001001/23020114/17000033		Constru of Amaoba-Nnono-Ndoro-Oboro Road with spur to Ikputu	1702	11	704	70443	03000	401205	0	0	100,000,000	55,000,000	50,000,000	0	0	52,500,000	55,125,000
34001001/23020114/17000035		Construction of Ohanze-Ntighazu Abala-Ibeme Road	1702	11	704	70443	03000	401310	0	0	100,000,000	55,000,000	60,000,000	0	0	63,000,000	66,150,000
34001001/23020114/17000036		Construction of Umuokoro Rd Eghem Layout Umuahia	1702	11	704	70443	03000	401111	0	0	50,000,000	27,500,000	50,000,000	0	0	52,500,000	55,125,000
34001001/23020114/17000037		Construction of Asaga-Amuke Amangwu Road	1702	11	704	70443	03000	401111	0	0	100,000,000	55,000,000	0	0	0	0	0
34001001/23020114/17000038		Construct of Abiriba Junction Etitiama Nkporo Road (9.0km)	1702	11	704	70443	03000	401111	0	0	100,000,000	55,000,000	50,000,000	0	0	52,500,000	55,125,000



**APPROVED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2021  
DETAILED BUDGETED CAPITAL EXPENDITURE BY ORGANISATION BY SECTOR**

**Economic Sector – Cont'd...**

Organisation Code & Program Name	Organisation/Economic/ Program/Project	Project Descriptions	Program Objective Code	Program Activity Code	Main Function Code	Sub Function/ Class Code	Fund Code	Location Code	Actual	Actual (to Period 12)	Original Budget	Revised Budget	Approved Budget	O/w Covid_19 Budget	O/w Climate Change Budget	Budget	Budget
									2019 ₦	2020 ₦	2020 ₦	2020 ₦	2021 ₦	2021 ₦	2021 ₦	2022 ₦	2023 ₦
34001001/23020114/17000039		Construction of Unity Garden/Osisioma Ring Road	1702	11	704	70443	03000	401212	0	0	50,000,000	27,500,000	50,000,000	0	0	52,500,000	55,125,000
34001001/23020114/17000040		Construction of Akanu-Abia Road Ohafia	1702	11	704	70443	03000	401313	0	0	100,000,000	55,000,000	50,000,000	50,000,000	0	105,000,000	110,250,000
34001001/23020114/17000045		Construction of Umuafia-World Bank-Low Cost-Agbama Road	1702	11	704	70443	03000	401216	0	0	50,000,000	27,500,000	0	0	0	0	0
34001001/23020114/17000046		Construction of Uwalaka Orié-Ugba Amuzukwu Road	1702	11	704	70443	03000	401216	0	0	50,000,000	27,500,000	0	0	0	0	0
34001001/23020114/17000049		Construction of Ehimiri - Housing Estate Roads (21 in Number)	1702	11	704	70443	03000	401216	20,000,000	0	150,000,000	82,500,000	0	0	0	0	0
34001001/23020114/17000053		Construction of Umueze-Agbo-Ubani-Ibeku Ultra Modern Market (6.0 km)	1702	11	704	70443	03000	401216	0	0	100,000,000	55,000,000	100,000,000	0	0	105,000,000	110,250,000
34001001/23020114/17000054		Construction of Agbo-Ameke Road	1702	11	704	70443	03000	401216	0	0	100,000,000	55,000,000	50,000,000	0	0	52,500,000	55,125,000
34001001/23020114/17000055		Construction of Umuezeagu-Mbom-Umueze Road	1702	11	704	70443	03000	401216	0	0	100,000,000	55,000,000	100,000,000	0	0	105,000,000	110,250,000
34001001/23020114/17000057		Construction of Amavum/Eporoneeyi-Nkaunta Road	1702	11	704	70443	03000	401205	0	0	150,000,000	82,500,000	100,000,000	0	0	105,000,000	110,250,000
34001001/23020114/17000058		Rehabilitation of World Bank Estate Roads	1702	11	704	70443	03000	401216	0	0	100,000,000	55,000,000	100,000,000	0	0	105,000,000	110,250,000
34001001/23020114/17000060		Construction of Nkata-Alike Umukabia Road	1702	11	704	70443	03000	401216	0	0	20,000,000	11,000,000	10,000,000	0	0	10,500,000	11,025,000
34001001/23020114/17000064		Construction of Afaraukwu Ring Road	1702	11	704	70443	03000	401216	20,000,000	5,000,000	80,000,000	44,000,000	50,000,000	0	0	52,500,000	55,125,000
34001001/23020114/17000065		Construction of Umuokwu-Ubaha-Umuhii Road	1702	11	704	70443	03000	401216	0	0	0	0	80,000,000	0	0	84,000,000	88,200,000
34001001/23020114/17000086		Construction of Isiugwu Road Ohafia	1702	11	704	70443	03000	401216	0	0	0	0	50,000,000	0	0	52,500,000	55,125,000
34001001/23020114/17000069		Reconstruction/Dualisation of Umuahia Ubakala Road	1702	1301	704	70443	03000	401216	40,000,000	0	0	0	0	0	0	0	0
34001001/23020114/17000071		Construction of Umuopara Ring Road	1702	11	704	70443	03000	401217	200,000,000	0	100,000,000	55,000,000	50,000,000	0	0	52,500,000	55,125,000
34001001/23020114/17000072		Construction of Eke Eziana - Obulo Osisankita - Umuada Road	1702	11	704	70443	03000	401109	0	0	50,000,000	27,500,000	30,000,000	0	0	31,500,000	33,075,000
34001001/23020114/17000073		Reconstruction of Amapu Ntigha-Umuogele-Nsirim Road	1702	11	704	70443	03000	401216	0	30,000,000	100,000,000	55,000,000	50,000,000	50,000,000	0	52,500,000	55,125,000
34001001/23020114/17000078		Construction of Umuimo - Arongwa Junction Road	1702	11	704	70443	03000	401212	0	0	100,000,000	55,000,000	0	0	0	0	0
34001001/23020114/17000079		Ahiakwu Oloko - Amizi - NRCRI Road	1702	11	704	70443	03000	401216	0	0	150,000,000	82,500,000	100,000,000	0	0	105,000,000	110,250,000
34001001/23020114/17000080		Construction of Mkpprobe-Ohuru-Ohanku Road	1702	11	704	70443	03000	401314	0	0	100,000,000	55,000,000	100,000,000	0	0	105,000,000	110,250,000
34001001/23020114/17000081		Construction of 12KM Nkporo - Osso - Idda Road	1702	11	704	70443	03000	401216	0	0	300,000,000	165,000,000	100,000,000	0	0	105,000,000	110,250,000
34001001/23020114/17000084		Construction of Amaeke-Akanu-Amekpu Item Road	1702	11	704	70443	03000	401104	0	0	100,000,000	55,000,000	100,000,000	0	0	105,000,000	110,250,000
34001001/23020114/17000085		Construction of Federal Girls College-Umuezeala-Umulem-Umunt	1702	11	704	70443	03000	401104	0	0	100,000,000	55,000,000	55,000,000	0	0	57,750,000	60,637,500
34001001/23020114/17000090		Construction of Aro-Umuejea-Umuohu-Osokwa-Omoba Road	1702	11	704	70443	03000	401212	200,000,000	0	0	0	100,000,000	0	0	105,000,000	110,250,000
34001001/23030113/17000006		Rehabilitation of A-& F, Lines Ariaria Market Road Aba	1702	11	704	70443	03000	401301	0	0	100,000,000	55,000,000	0	0	0	0	0

**APPROVED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2021  
DETAILED BUDGETED CAPITAL EXPENDITURE BY ORGANISATION BY SECTOR**

**Economic Sector – Cont'd...**

Organisation Code & Program Name	Organisation/Economic/ Program/Project	Project Descriptions	Program Objective Code	Program Activity Code	Main Function Code	Sub Function/ Class Code	Fund Code	Location Code	Actual	Actual (to Period 12)	Original Budget	Revised Budget	Approved Budget	O/w Covid_19 Budget	O/w Climate Change Budget	Budget	Budget
									2019 ₦	2020 ₦	2020 ₦	2020 ₦	2021 ₦	2021 ₦	2021 ₦	2022 ₦	2023 ₦
34001001/23020114/17000093		Construction of Okpara Road Umuahia	1702	11	704	70443	03000	401216	0	0	50,000,000	27,500,000	0	0	0	0	0
34001001/23020114/17000095		Construction of Ebem-Isuigwu-Ndi Oji Road	1702	11	704	70443	03000	401111	0	0	100,000,000	55,000,000	55,000,000	0	0	57,750,000	60,637,500
34001001/23020114/17000097		Construction of 3No Roads-Umuana 1st Gate-IBB GRA & Ahieke Rd	1702	11	704	70443	03000	401216	0	0	50,000,000	27,500,000	50,000,000	0	0	52,500,000	55,125,000
34001001/23020114/17000103		Reconstructn of Amawom-Okporoenyi-Nkalunta Road	1702	11	704	70443	03000	401205	0	0	100,000,000	55,000,000	0	0	0	0	0
34001001/23020114/17000105		Construction of Obikabia Road Junction-Umuola Ikot Ekpene Rd	1702	11	704	70443	03000	401302	0	0	0	0	30,000,000	0	0	31,500,000	33,075,000
34001001/23020114/17000110		Construction of Amuda-Lokpanta Road	1702	11	704	70443	03000	401109	0	0	0	0	100,000,000	0	0	105,000,000	110,250,000
34001001/23020114/17000114		Construction of House of Assembly Okwu-Eze-Bende Rd Umuahia	1702	11	704	70443	03000	401216	0	0	10,000,000	5,500,000	55,000,000	0	0	57,750,000	60,637,500
34001001/23020114/17000117		Construction of Ubakala-Ntigha-Isiala Ngwa (Old Road)	1702	11	704	70443	03000	401206	0	0	150,000,000	82,500,000	20,000,000	0	0	21,000,000	22,050,000
34001001/23020114/17000118		Construction of Samek Road, Aba	1702	11	704	70443	03000	401302	0	0	50,000,000	27,500,000	30,000,000	0	0	31,500,000	33,075,000
34001001/23020114/17000120		Reconstruction of Oba Omaghuzo Amaogudu Road, Abiriba	1702	11	704	70443	03000	401111	0	0	50,000,000	27,500,000	10,000,000	0	0	10,500,000	11,025,000
34001001/23020114/17000121		Construction of Umuaro-Ntigha-Umuannu-Umunkiri Ekwereazu Road	1702	11	704	70443	03000	401310	0	0	50,000,000	27,500,000	30,000,000	0	0	31,500,000	33,075,000
34001001/23020114/17000124		Construction of Agbama-Lodu Road	1702	11	704	70443	03000	401216	0	0	150,000,000	82,500,000	80,000,000	0	0	105,000,000	110,250,000
34001001/23020114/17000125		Dualizatin/Expansion of Aba Roadd from Eastern Comfort Hotel to Old Umuahia	1702	11	704	70443	03000	401301	420,000,000	0	150,000,000	82,500,000	0	0	0	0	0
34001001/23020114/17000126		Construction of 7up-House of Assembly Qtrs Rd Amuba	1702	11	704	70443	03000	401216	0	0	50,000,000	27,500,000	30,000,000	0	0	31,500,000	33,075,000
34001001/23020114/17000139		Construction of Amaekpu amangwu-Erei Road	1702	11	704	70443	03000	401111	0	0	0	0	70,000,000	0	0	105,000,000	110,250,000
34001001/23020114/17000145		Construction of Obohia Road Aba	1702	11	704	70443	03000	401206	0	0	0	0	80,000,000	0	0	105,000,000	110,250,000
34001001/23020114/17000146		Construction of Azuka Road to Akpu Road Aba	1702	11	704	70443	03000	401301	0	0	50,000,000	27,500,000	35,000,000	0	0	36,750,000	38,587,500
34001001/23020114/17000147		Construction of Ohanku Road, Aba	1702	11	704	70443	03000	401302	0	0	0	0	100,000,000	0	0	105,000,000	110,250,000
34001001/23020114/17000148		Construction of Umuikaa-Umune-Omoba Road	1702	11	704	70443	03000	401302	0	0	0	0	100,000,000	0	0	105,000,000	110,250,000
34001001/23020114/17000149		Construction of Ukaebgu Road Aba	1702	11	704	70443	03000	401301	0	0	10,000,000	5,500,000	10,000,000	0	0	10,500,000	11,025,000
34001001/23020114/17000151		Construction of Umuala-Umueme-Umuebi Umunta Road	1702	11	704	70443	03000	401207	0	0	0	0	30,000,000	0	0	31,500,000	33,075,000
34001001/23020114/17000153		Construction of Ama Ogbonna Osusu Road Aba	1702	11	704	70443	03000	401301	0	0	50,000,000	27,500,000	80,000,000	0	0	105,000,000	110,250,000
34001001/23020114/17000155		Construction of Ahiaba Umueze Road Aba	1702	11	704	70443	03000	401212	0	0	100,000,000	55,000,000	100,000,000	0	0	105,000,000	110,250,000
34001001/23020114/17000157		Construction of Okpu-Umuobo Road	1702	11	704	70443	03000	401212	0	0	100,000,000	55,000,000	100,000,000	0	0	105,000,000	110,250,000
34001001/23020114/17000163		Constructn of Mbawsi-Umuezekwe-Umudeche Ururuka Junction Rd	1702	11	704	70443	03000	401206	0	0	0	0	70,000,000	0	0	105,000,000	110,250,000
34001001/23020114/17000164		Ogwumabiri - obinolu Umudiim - Orié Ogodo Ring Road	1702	11	704	70443	03000	401302	6,160,000	0	150,000,000	82,500,000	70,000,000	0	0	0	0
34001001/23020114/17000165		Construction of Uzuaakoli Nkpa-Umuhu Road	1702	11	704	70443	03000	401104	0	0	50,000,000	27,500,000	35,000,000	0	0	36,750,000	38,587,500

**APPROVED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2021  
DETAILED BUDGETED CAPITAL EXPENDITURE BY ORGANISATION BY SECTOR**

**Economic Sector – Cont'd...**

Organisation Code & Program Name	Organisation/Economic/ Program/Project	Project Descriptions	Program Objective Code	Program Activity Code	Main Function Code	Sub Function/ Class Code	Fund Code	Location Code	Actual	Actual	Original Budget	Revised Budget	Approved Budget	O/w Covid_19	O/w Climate	Budget	Budget
									2019 ₦	(to Period 12) 2020 ₦	2020 ₦	2020 ₦	2021 ₦	Budget 2021 ₦	Change Budget 2021 ₦	2022 ₦	2023 ₦
34001001/23020114/17000170		Construction of Uzuakoli - Ozuitem Road	1702	11	704	70443	03000	401104	0	0	50,000,000	27,500,000	50,000,000	0	0	52,500,000	55,125,000
34001001/23020114/17000173		Dualization of Entrance Road/Single Road into Industrial Market	1702	11	704	70443	03000	401216	10,000,000	0	50,000,000	27,500,000	35,000,000	0	0	36,750,000	38,587,500
34001001/23020114/17000174		Rehabilitation of World Bank Housing-Estate Roads	1702	11	704	70443	03000	401216	0	0	10,000,000	5,500,000	0	0	0	0	0
34001001/23020114/17000178		Construction of Ebelebe Ubahu-Akawu Umuawa Ibu Road	1702	11	704	70443	03000	401109	0	0	20,000,000	11,000,000	50,000,000	0	0	52,500,000	55,125,000
34001001/23020114/17000180		Reconstruction of Ekeakpara Road from Osisioma Junction	1702	11	704	70443	03000	401212	0	0	0	0	300,000,000	0	0	315,000,000	330,750,000
34001001/23020114/17000181		Reconstruction of John Udeagbala Bypass (Ayaba Umueze Road)	1702	11	704	70443	03000	401212	0	74,686,361	50,000,000	27,500,000	100,000,000	0	0	105,000,000	110,250,000
34001001/23030113/17000183		Rehabilitation of M.C.C. Road	1702	11	704	70443	03000	401212	1,930,000,000	0	0	0	0	0	0	0	0
34001001/23030113/17000184		Rehabilitation of Immaculate Road	1702	11	704	70443	03000	401212	0	0	0	0	100,000,000	0	0	105,000,000	110,250,000
34001001/23020114/17000187		Dualization of Ubakala Road	1702	11	704	70443	03000	401216	0	0	100,000,000	55,000,000	50,000,000	0	0	52,500,000	55,125,000
34001001/23020114/17000188		Construction of Aba-Obikaobia Road	1702	11	704	70443	03000	401310	800,000,000	0	0	0	0	0	0	0	0
34001001/23030113/17000189		Rehabilitation of Uratta-Umuezeke Umuekechi-Obokwe-Ogwe Road	1702	11	704	70443	03000	401315	0	30,000,000	100,000,000	55,000,000	50,000,000	0	0	52,500,000	55,125,000
34001001/23030113/17000190		Rehabilitation of Ururuka Road	1702	11	704	70443	03000	401216	400,000,000	130,000,000	150,000,000	2,082,500,000	55,000,000	0	0	57,750,000	60,637,500
34001001/23020114/17000192		Construction of Port-Harcourt Road	1702	11	704	70443	03000	401302	1,300,000,000	0	0	0	150,000,000	0	0	210,000,000	220,500,000
34001001/23030113/17000194		Rehabilitation of Cementry Road	1702	11	704	70443	03000	401302	0	0	20,000,000	11,000,000	150,000,000	0	0	157,500,000	165,375,000
34001001/23030113/17000196		Rehabilitation of Milverton Road	1702	11	704	70443	03000	401302	0	0	0	0	100,000,000	0	0	105,000,000	110,250,000
34001001/23030113/17000199		Rehabilitation of Hospital Road	1702	11	704	70443	03000	401302	0	0	20,000,000	11,000,000	0	0	0	0	0
34001001/23030113/17000200		Rehabilitation of Kent Road, Aba	1702	11	704	70443	03000	401302	0	0	20,000,000	11,000,000	150,000,000	0	0	157,500,000	165,375,000
34001001/23030113/17000207		Rehabilitation of Ikot-Ekpene Road to Opobo Junction	1702	11	704	70443	03000	401301	6,000,000	0	10,000,000	5,500,000	100,000,000	0	0	105,000,000	110,250,000
34001001/23030113/17000209		Reconstruction/Rehabilitatn of Various Completely Failed Road	1702	11	704	70443	03000	401216	7,974,972,340	3,595,611,613	1,030,000,000	500,000,000	20,000,000	20,000,000	0	21,000,000	22,050,000
34001001/23030113/17000210		Mbutu- Umuimo - afule Road Osisioma L.G.A (50Km)	1702	11	704	70443	03000	401216	0	30,000,000	0	0	200,000,000	0	0	0	0
34001001/23020114/17000221		Construction of Ahieke -Umuzuoro-Umuhute Road (2.0km)	1702	11	704	70443	03000	401216	0	0	50,000,000	27,500,000	30,000,000	0	0	31,500,000	33,075,000
34001001/23020114/17000222		Construction of Okwoyi -Ozuitem Road (6.4km)	1702	11	704	70443	03000	401216	0	0	100,000,000	55,000,000	55,000,000	0	0	57,750,000	60,637,500
34001001/23020114/17000223		Construction of Internal Roads of Luxry Bus Terminal Umuahia	1702	11	704	70443	03000	401111	0	0	10,000,000	5,500,000	10,000,000	0	0	10,500,000	11,025,000
34001001/23020114/17000224		Construction of Road 4 & 6 in Federal Low -Cost Housing	1702	11	704	70443	03000	401216	0	0	100,000,000	55,000,000	0	0	0	0	0
34001001/23020114/17000225		Construction of Okwulaga Afara Road & Access Road Trinity T	1702	11	704	70443	03000	401216	0	0	0	0	10,000,000	0	0	10,500,000	11,025,000
34001001/23020114/17000226		Construction of Road Landscaping of new Abia State Secretari	1702	11	704	70443	03000	401216	0	0	0	0	100,000,000	0	0	105,000,000	110,250,000
34001001/23020114/17000227		Construction of Ndagbo Afara Ukwu Road	1702	11	704	70443	03000	401216	7,217,129	0	0	0	0	0	0	0	0
34001001/23020114/17000228		Construction of Ohokobe Afara - Umuobia Road	1702	11	704	70443	03000	401216	0	0	50,000,000	27,500,000	50,000,000	0	0	52,500,000	55,125,000
34001001/23020114/17000230		Construction of Ndi-oji Abam-Atan-Eziafor -Ndi Okarie	1702	11	704	70443	03000	401216	0	0	1,200,000,000	400,000,000	100,000,000	0	0	210,000,000	220,500,000

**APPROVED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2021  
DETAILED BUDGETED CAPITAL EXPENDITURE BY ORGANISATION BY SECTOR**

**Economic Sector – Cont’d...**

Organisation Code & Program Name	Organisation/Economic/ Program/Project	Project Descriptions	Program Objective Code	Program Activity Code	Main Function Code	Sub Function/ Class Code	Fund Code	Location Code	Actual	Actual	Original Budget	Revised Budget	Approved Budget	O/w Covid_19	O/w Climate	Budget	Budget
									2019 ₦	(to Period 12) 2020 ₦	2020 ₦	2020 ₦	2021 ₦	Budget 2021 ₦	Change Budget 2021 ₦	2022 ₦	2023 ₦
34001001/23020114/17000232		Construction of Amokwe By pass from Opp. Okigwe PK CBN behind Ojukwu Bunker	1702	11	704	70443	03000	401207	0	0	150,000,000	82,500,000	100,000,000	0	0	105,000,000	110,250,000
34001001/23020114/17000234		Construction of Owerrinta-Umuojima-Mbutu Road	1702	11	704	70443	03000	401207	0	0	10,000,000	10,000,000	20,000,000	0	0	21,000,000	22,050,000
34001001/23020114/17000235		Construction of Umuim-arongwa Junction Road	1702	11	704	70443	03000	401212	0	0	10,000,000	5,500,000	10,000,000	0	0	10,500,000	11,025,000
34001001/23020114/17000236		Construction of Access Road to St. Bridget College	1702	09	704	70443	03000	401212	0	0	10,000,000	5,500,000	10,000,000	0	0	10,500,000	11,025,000
34001001/23020114/17000237		Construction of Osisioma Modern Park	1702	11	704	70443	03000	401212	0	0	10,000,000	5,500,000	20,000,000	0	0	21,000,000	22,050,000
34001001/23020114/17000238		Construction of Item Road Aba (3.2km)	1702	11	704	70443	03000	401302	0	0	10,000,000	5,500,000	100,000,000	0	0	105,000,000	110,250,000
34001001/23020114/17000239		Construction of Aja Road Aba (2.2km)	1702	11	704	70443	03000	401302	0	0	10,000,000	5,500,000	10,000,000	0	0	10,500,000	11,025,000
34001001/23020114/17000240		Construction of Uzodinma Ugele Road Layout Umuahia	1702	11	704	70443	03000	401216	0	0	10,000,000	5,500,000	10,000,000	0	0	10,500,000	11,025,000
34001001/23020114/17000241		Construction of German Floor-Mbom-Agbo-Umueze Road Junction	1702	11	704	70443	03000	401216	0	0	10,000,000	5,500,000	10,000,000	0	0	10,500,000	11,025,000
34001001/23020114/17000242		Construction of Okwe-Obohia-Umuemenike Inyila Road	1702	11	704	70443	03000	401205	0	0	10,000,000	5,500,000	10,000,000	0	0	10,500,000	11,025,000
34001001/23030113/17000243		Rehabilitation and Dislting of Turnnels & Drainages in the State	1702	11	704	70443	03000	401205	50,000,000	0	10,000,000	5,500,000	10,000,000	0	0	10,500,000	11,025,000
34001001/23020114/17000246		Recons. of Internal Roads in IBB Estates (1 x2)	1702	11	704	70443	03000	401216	0	0	150,000,000	82,500,000	0	0	0	0	0
34001001/23020114/17000252		Construction of Amuda-Achara Ngada Road	1702	11	704	70443	03000	401108	0	0	10,000,000	5,500,000	10,000,000	0	0	10,500,000	11,025,000
34001001/23030113/17000253		Const. of Umuokoo-Umun Leghe Amuzukwu Rd.	1702	11	704	70443	03000	401108	50,000,000	0	150,000,000	82,500,000	0	0	0	0	0
34001001/23020114/17000255		Construction of Ave. Rd from Eket St-Amokwe Hall Ave Ugba	1702	11	704	70443	03000	401108	0	0	150,000,000	82,500,000	0	0	0	0	0
34001001/23020114/17000256		Construction of Umuogege-Umucha-Umuaka Road	1702	11	704	70443	03000	401108	0	0	0	0	50,000,000	0	0	52,500,000	55,125,000
34001001/23020114/17000258		Construction of Bridges & Flyover in Abia State	1701	09	704	70443	03000	401216	2,400,000,000	0	300,000,000	165,000,000	200,000,000	0	0	210,000,000	220,500,000
34001001/23020114/17000259		Construction of Agbama Housing Estate Ring Road	1701	09	704	70443	03000	401216	0	0	100,000,000	55,000,000	100,000,000	0	0	105,000,000	110,250,000
34001001/23020114/17000260		Destiling of Drianages & Turnnels in Aba	1701	09	704	70443	03000	401216	0	20,015,709	100,000,000	55,000,000	100,000,000	0	0	105,000,000	110,250,000
34001001/23020114/17000262		Construction of Umuaro-umuokoro Ngbokoanya-Umuokegwu Umu Rd	1701	09	704	70443	03000	401216	0	0	200,000,000	110,000,000	110,000,000	0	0	115,500,000	121,275,000
34001001/23020114/17000263		Construction of Uzuakoli High Way Road - Umuagu	1701	09	704	70443	03000	401216	0	0	40,000,000	22,000,000	40,000,000	0	0	42,000,000	44,100,000
34001001/23020114/17000266		Construction of the Rds around new Govt HS Complex.	1702	11	704	70443	03000	401207	0	0	150,000,000	82,500,000	0	0	0	0	0
34001001/23020114/17000268		Construction of Umuobikwa - Itokpa Crescent	1702	11	704	70443	03000	401216	1,270,000,000	0	50,000,000	50,000,000	20,000,000	0	0	21,000,000	22,050,000
34001001/23020114/17000269		Construction of Aboyi - Ariaria - Umuojima - Umuokpara Road	1702	11	704	70443	03000	401216	1,000,000,000	0	50,000,000	50,000,000	50,000,000	0	0	52,500,000	55,125,000

**APPROVED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2021  
DETAILED BUDGETED CAPITAL EXPENDITURE BY ORGANISATION BY SECTOR**

**Economic Sector – Cont'd...**

Organisation Code & Program Name	Organisation/Economic/ Program/Project	Project Descriptions	Program Objective Code	Program Activity Code	Main Function Code	Sub Function/ Class Code	Fund Code	Location Code	Actual	Actual (to Period 12)	Original Budget	Revised Budget	Approved Budget	O/w Covid_19 Budget	O/w Climate Change Budget	Budget	Budget
									2019 ₦	2020 ₦	2020 ₦	2020 ₦	2021 ₦	2021 ₦	2021 ₦	2022 ₦	2023 ₦
34001001/23020114/17000270		Constr of Glass Force Road (Okpunogbo Junction - Railway	1702	11	704	70443	03000	401216	0	0	50,000,000	50,000,000	0	0	0	0	0
34001001/23020114/17000271		Construction of Ndiebe Bridge	1702	11	704	70443	03000	401216	0	0	50,000,000	50,000,000	0	0	0	0	0
34001001/23020114/17000272		Construction of Olokoro - Umuobia - Old Umuahia Link Road	1702	11	704	70443	03000	401216	0	0	20,000,000	20,000,000	20,000,000	0	0	21,000,000	22,050,000
34001001/23020114/17000273		Construction of Umuchukwu - Umuofor - Umuokahia Road	1702	11	704	70443	03000	401216	0	0	0	0	20,000,000	0	0	21,000,000	22,050,000
34001001/23020114/17000274		Construction of 3 in Number Roads in Govt Station Layout Umuahia	1702	11	704	70443	03000	401216	0	0	50,000,000	50,000,000	100,000,000	0	0	105,000,000	110,250,000
34001001/23020114/17000275		Construction of Ezianya - Obulo - Ngodo Road Umunneochi	1702	11	704	70443	03000	401216	0	0	20,000,000	20,000,000	20,000,000	0	0	21,000,000	22,050,000
34001001/23020114/17000276		Construction of Abiriba Ring Road	1702	11	704	70443	03000	401216	0	0	50,000,000	50,000,000	50,000,000	0	0	52,500,000	55,125,000
34001001/23020114/17000277		Construction of Eluama - Amibo - Acha Otamkpa Road Isuikwato	1702	11	704	70443	03000	401108	700,000,000	0	100,000,000	100,000,000	100,000,000	0	0	105,000,000	110,250,000
34001001/23020114/17000278		Construction of Mbawsi Ezialu Nsulu Road	1702	11	704	70443	03000	401216	0	0	30,000,000	30,000,000	30,000,000	0	0	31,500,000	33,075,000
34001001/23020114/17000279		Expansion & Dredging of Aba Urban Creek	1702	11	704	70443	03000	401216	10,000,000	0	0	0	30,000,000	0	0	31,500,000	33,075,000
34001001/23020114/17000280		Construction of Ring Road, Umuagu Osaa - Nkwu - Itungwa Rd	1702	11	704	70443	03000	401216	0	0	50,000,000	100,000,000	100,000,000	0	0	105,000,000	110,250,000
34001001/23020114/17000281		Construction of Umuobiakwa - Owo - Onicha Ngwu Road	1702	11	704	70443	03000	401216	0	0	15,000,000	15,000,000	20,000,000	0	0	21,000,000	22,050,000
34001001/23020114/17000280		Construction of Bible College Road to Ahiaba Junction Ogbor Hill Aba	1702	11	704	70443	03000	401301	0	0	0	0	50,000,000	0	0	52,500,000	55,125,000
34001001/23020114/17000283		Construction of Ahia Nkwo - Abia Glass-Force Umuchichi-okpolo	1701	09	704	70443	03000	401109	0	0	10,000,000	5,500,000	10,000,000	0	0	10,500,000	11,025,000
34001001/23020114/17000284		Construction of Ameke Junction through Zion Heritage Church to Amuzukwu Rd Umuhia	1701	09	704	70443	03000	401216	0	0	50,000,000	27,500,000	0	0	0	0	0
34001001/23020114/17000285		Construction of Owerri Street Aba	1701	09	704	70443	03000	401302	0	0	10,000,000	5,500,000	10,000,000	0	0	10,500,000	11,025,000
34001001/23020114/17000286		Construction of Ihie-Ogwa road Ukwa West Local Government Area	1701	09	704	70443	03000	401315	0	0	20,000,000	11,000,000	80,000,000	0	0	84,000,000	88,200,000
34001001/23020114/17000287		Construction of Old Express way Road Aba	1701	09	704	70443	03000	401301	0	0	50,000,000	27,500,000	8,000,000	0	0	8,400,000	8,820,000
34001001/23020114/17000289		Construction of Umuocheala/Abayi-Ihie Road	1701	09	704	70443	03000	401109	800,000,000	0	50,000,000	27,500,000	30,000,000	0	0	31,500,000	33,075,000
34001001/23020114/17000290		Construction of Access road to Uma Ukpai polytechnic Asaga Ohafia	1701	09	704	70443	03000	401216	0	0	50,000,000	27,500,000	30,000,000	0	0	31,500,000	33,075,000
34001001/23020114/17000291		Construction of Obchie Umukalu Road	1701	09	704	70443	03000	401216	0	0	50,000,000	27,500,000	30,000,000	0	0	31,500,000	33,075,000
34001001/23020114/17000292		Construction of Asonnento Road Network Aba	1701	09	704	70443	03000	401301	0	0	10,000,000	5,500,000	10,000,000	0	0	10,500,000	11,025,000
34001001/23020114/17000293		Construction of Obuzor Ozatta Ugwuali road Ukwa West	1701	09	704	70443	03000	401315	0	0	30,000,000	30,000,000	35,000,000	0	0	36,750,000	38,587,500
34001001/23020114/17000294		Construction of Osusu Aku Umunnesi Owerri Aba Ugwunagbo	1701	09	704	70443	03000	401313	0	0	20,000,000	20,000,000	10,000,000	0	0	10,500,000	11,025,000
34001001/23020114/17000295		Construction of Ubakala Ring Rd, from Avodim to Nsukwe	1701	09	704	70443	03000	401301	0	0	50,000,000	50,000,000	50,000,000	0	0	52,500,000	55,125,000

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**Economic Sector – Cont'd...**

Organisation Code & Program Name	Organisation/Economic/ Program/Project	Project Descriptions	Program Objective Code	Program Activity Code	Main Function Code	Sub Function/ Class Code	Fund Code	Location Code	Actual	Actual	Original Budget	Revised Budget	Approved Budget	O/w Covid_19	O/w Climate	Budget	Budget	
									2019 ₦	(to Period 12) 2020 ₦	2020 ₦	2020 ₦	2021 ₦	Budget 2021 ₦	Change Budget 2021 ₦	2022 ₦	2023 ₦	
34001001/23020114/17000296		Construction of Ahunnaya Street Aba	1701	09	704	70443	03000	401301	0	0	10,000,000	5,500,000	55,000,000	0	0	57,750,000	60,637,500	
34001001/23020114/17000297		Construction of Ebenma/Egege/Omoba Road	1701	09	704	70443	03000	401216	0	0	0	0	20,000,000	0	0	21,000,000	22,050,000	
34001001/23020114/17000298		Exp/Rehab of Umuruka Road from Waterside Abia-Umuobiokwu	1701	09	704	70443	03000	401216	0	0	100,000,000	55,000,000	100,000,000	0	0	105,000,000	110,250,000	
34001001/23020114/17000300		Rehab of Umuocham Road Osisioma	1701	09	704	70443	03000	401212	0	0	10,000,000	5,500,000	10,000,000	0	0	10,500,000	11,025,000	
34001001/23020114/17000301		Reconstruction of Aadaelu Road Aba	1701	09	704	70443	03000	401301	0	0	50,000,000	27,500,000	50,000,000	0	0	52,500,000	55,125,000	
34001001/23020114/17000302		Rehab. of the Internal Rd. in Ehimiri Housing Estate.	1701	09	704	70443	03000	401310	0	100,000,000	50,000,000	27,500,000	10,000,000	0	0	10,500,000	11,025,000	
34001001/23020114/17000303		Construction of Flyover Ogbor Hill Aba and Osisioma	1701	09	704	70443	03000	401301	0	0	300,000,000	165,000,000	800,000,000	0	0	840,000,000	882,000,000	
34001001/23020114/17000304		Erosion Control of Nkwoaga Isouchi Road	1701	09	704	70443	03000	401108	0	0	300,000,000	165,000,000	100,000,000	0	0	105,000,000	110,250,000	
34001001/23020114/17000308		Construction of Umuaro - Nenu Road Obingwa L.G.A - 10KM to Akwa/Ibom	1701	09	704	70443	03000	401216	0	0	10,000,000	5,500,000	300,000,000	0	0	0	0	
34001001/23020114/17000309		Construction of Mbawasi Township Road	1701	09	704	70443	03000	401216	0	0	100,000,000	55,000,000	100,000,000	0	0	105,000,000	110,250,000	
34001001/23020114/17000310		Construction of Obingwa - Omaozor Abbabi Road	1701	09	704	70443	03000	401310	0	0	20,000,000	20,000,000	20,000,000	0	0	21,000,000	22,050,000	
34001001/23020114/17000311		Construction of 170km rural Road in the 17 LGAs(10km/LGA)	1701	09	704	70443	03000	401216	0	0	1,000,000,000	350,000,000	350,000,000	350,000,000	0	0	367,500,000	385,875,000
34001001/23020114/17000313		Rehabilitation of Hospital Roads Aba	1701	09	704	70443	03000	401301	0	0	0	0	150,000,000	0	0	157,500,000	165,375,000	
34001001/23020114/17017315		Construction of Umuala Uwakwu Road	1701	09	704	70443	03000	401206	0	0	100,000,000	100,000,000	100,000,000	0	0	105,000,000	110,250,000	
34001001/23050101/17000316		Acquisition Of Capital Assets	1701	09	704	70411	03000	401216	20,000,000	0	200,000,000	200,000,000	0	0	0	0	0	
34001001/23020114/17000317		Reconstruction of etche road by East through Ajali road to Ngwa road	1701	09	704	70443	03000	401302	0	0	100,000,000	55,000,000	100,000,000	0	0	105,000,000	110,250,000	
34001001/23020114/17000318		Reconstruction of Road in Umuahia 5182km	1701	09	704	70451	03000	401216	0	0	100,000,000	55,000,000	100,000,000	0	0	105,000,000	110,250,000	
34001001/23020114/17000319		Construction of Amakama Ugunwanabo Bridg Aba- Azumini road	1701	09	704	70451	03000	401314	0	0	200,000,000	110,000,000	100,000,000	0	0	105,000,000	110,250,000	
34001001/23020114/17000320		Construction of Ohafia Township roads	1701	09	704	70451	03000	401111	0	0	200,000,000	110,000,000	100,000,000	0	0	105,000,000	110,250,000	
34001001/23020114/17000321		Construction of Akirika Ukwu - Nkpuribe Road in Ukwu East LGA	1701	09	704	70451	03000	401314	0	0	10,000,000	10,000,000	20,000,000	0	0	21,000,000	22,050,000	
34001001/23020114/17000322		Construction of Flyover Bridge at Ala Ojii Junction Enugu - Port Harcourt Express way	1701	09	704	70451	03000	401302	0	0	700,000,000	0	300,000,000	0	0	315,000,000	330,750,000	
34001001/23020114/17000323		Construction of Apunmiri -umuoshi - umuejeaya Mgbarakuma Ahiamorie umuosu road Umuahia South LGA	1701	09	704	70451	03000	401217	0	0	100,000,000	100,000,000	50,000,000	0	0	52,500,000	55,125,000	
34001001/23020114/17000324		Reconstruction of Bende - Itumbauzo Road Bende LGA	1701	09	704	70451	03000	401104	0	0	100,000,000	100,000,000	80,000,000	0	0	84,000,000	88,200,000	
34001001/23020114/17000325		Construction of Osisioma Ekeakpara - Umuekaa Road OSISOMA LGA	1701	09	704	70451	03000	401212	0	0	50,000,000	650,000,000	50,000,000	0	0	52,500,000	55,125,000	
34001001/23020114/17000326		Construction of Ebelebe-Akawu-Ugbi Road in Umunneochi LGA	1701	09	704	70443	03000	401109	0	0	50,000,000	50,000,000	80,000,000	0	0	84,000,000	88,200,000	
34001001/23030113/17000327		Rehabilitation of Roads in Obete Umuodu Ibeme Uzor Okporo Umuokenyi LGA	1701	09	704	70443	03000	401216	0	0	35,000,000	35,000,000	50,000,000	0	0	52,500,000	55,125,000	

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34001001/23030113/17000328		Rehabilitation of Roads in Etiti Ohazu Umumba Umuosi/Timber Road	1701	09	704	70443	03000	401216	0	0	50,000,000	50,000,000	50,000,000	0	0	52,500,000	55,125,000
34001001/23030113/17000329		Rehabilitation of Road from Mbawsi Railway Crossing to Umuos Nsulu in Isiala Ngwa South LGA	1701	09	704	70443	03000	401216	0	0	50,000,000	50,000,000	50,000,000	0	0	52,500,000	55,125,000
34001001/23030113/17000330		Rehabilitation of Umuahia-Bende road	1701	09	704	70443	03000	401216	0	0	100,000,000	100,000,000	20,000,000	0	0	21,000,000	22,050,000
34001001/23030113/17000331		Uzuoakoli-Bende Road	1701	09	704	70443	03000	401104	0	0	100,000,000	100,000,000	20,000,000	0	0	21,000,000	22,050,000
34001001/23030113/17000332		Umuahia-Uzuoakoli-Ohafia Road	1701	09	704	70443	03000	401216	0	0	200,000,000	100,000,000	10,000,000	0	0	10,500,000	11,025,000
34001001/23020112/17000333		Construction of Asaga-Akanu-Abia umuchiakuma ring road	1701	09	704	70443	03000	401216	0	0	50,000,000	50,000,000	50,000,000	0	0	52,500,000	55,125,000
34001001/23030113/17000334		Construction of Presbyterian Church road Ehimiri Housing Estate, Umuahia	1701	09	704	70443	03000	401216	0	0	30,000,000	16,500,000	10,000,000	0	0	10,500,000	11,025,000
34001001/23030113/17000335		Construction of Akpaa-Abala-Onisha Ngwa road in Obingwa	1701	09	704	70443	03000	401310	0	0	50,000,000	50,000,000	50,000,000	0	0	52,500,000	55,125,000
34001001/23030113/17000336		Construction of Akanu Abia Road Ohafia	1701	09	704	70443	03000	401111	0	0	100,000,000	100,000,000	50,000,000	0	0	52,500,000	55,125,000
34001001/23020114/17000337		Rehabilitation of Ehimiri housing Estate Roads	1701	09	704	70443	03000	401216	0	0	50,000,000	50,000,000	5,000,000	0	0	5,250,000	5,512,500
34001001/23030113/17000338		Reconstruction Umuchikwu Boundary Road	1701	09	704	70443	03000	401109	0	0	20,000,000	20,000,000	10,000,000	0	0	10,500,000	11,025,000
34001001/23030113/17000339		Construction of Okonaku Road Ohafia	1701	09	704	70443	03000	401111	0	0	20,000,000	20,000,000	100,000,000	0	0	210,000,000	220,500,000
34001001/23030113/17000340		Construction of Aba Leather garments and Allied products Access roads	1701	09	704	70443	03000	401301	0	0	20,000,000	20,000,000	50,000,000	0	0	52,500,000	55,125,000
34001001/23020114/17000341		Construction of Cottage road at Mbawsi, Isiala Ngwa North	1701	09	704	70443	03000	401206	0	0	30,000,000	30,000,000	20,000,000	0	0	21,000,000	22,050,000
34001001/23020114/17000342		Construction of Culverts/drainage System at ife Stream, Okpuola Umugwor Com. Osisioma LGA	1701	09	704	70443	03000	401212	0	0	50,000,000	50,000,000	20,000,000	0	0	21,000,000	22,050,000
34001001/23020114/17000343		Construction of culverts with Big drainage @ Lodu II linking neighbouring village in Umuahia LGA	1701	09	704	70443	03000	401216	0	0	20,000,000	20,000,000	20,000,000	0	0	21,000,000	22,050,000
34001001/23020114/17000344		Construction of Ugwu-Nkpa Amaegbuato Road	1701	09	704	70443	03000	401313	0	0	0	0	50,000,000	0	0	52,500,000	55,125,000
34001001/23020114/17000345		Construction of Agbama Lodu road	1701	09	704	70443	03000	401301	0	0	0	0	100,000,000	0	0	105,000,000	110,250,000
34001001/23020114/17000346		Dualization/Expasion of Aba Road From from Eastern Confort Hotel to Old Umuahia	1701	09	704	70443	03000	401301	0	0	0	0	100,000,000	0	0	105,000,000	110,250,000
34001001/23020114/17000347		Construction of Internal roads of Luxury Bus terminal, Umuahia	1701	09	704	70443	03000	401216	0	0	0	0	10,000,000	0	0	10,500,000	11,025,000
34001001/23020114/17000348		Construction of road 4 & 6 in Federal Low Cost, Housing	1701	09	704	70443	03000	401216	0	0	0	0	55,000,000	0	0	57,750,000	60,637,500
34001001/23020114/17000349		Construction Umuiomo-AronNgwa junction road	1701	09	704	70443	03000	401206	0	0	0	0	10,000,000	0	0	10,500,000	11,025,000
34001001/23020114/17000350		Construction of Ibere road, Aba	1701	09	704	70443	03000	401301	0	0	0	0	20,000,000	0	0	21,000,000	22,050,000
34001001/23020114/17000351		Construction of Amorji junction in Ahiaba Ubi Road Isiala Ngwa North LGA (3.2km)	1701	09	704	70443	03000	401206	0	0	0	0	50,000,000	0	0	52,500,000	55,125,000

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34001001/23020114/17000352		Construction of Uratta Umuoleke Egbelu Ubi road, Isiala Ngwa South (3.2Km)	1701	09	704	70443	03000	401207	0	0	0	0	50,000,000	0	0	52,500,000	55,125,000
34001001/23020114/17000353		Reconstruction/Expansion of Ururuka road from Umuobiakwa junction to Obikabia Junction (13km)	1701	09	704	70443	03000	401207	0	0	0	0	300,000,000	0	0	315,000,000	330,750,000
34001001/23020114/17000354		Repairs and strengthening of Ngwa road Bridge, Aba	1701	09	704	70443	03000	401301	0	0	0	0	20,000,000	0	0	21,000,000	22,050,000
34001001/23020114/17000355		Reconstruction of Aba owerri road from Brass to rail crossing. Aba (phase II)	1701	09	704	70443	03000	401301	0	0	0	0	100,000,000	0	0	105,000,000	110,250,000
34001001/23020114/17000356		Reconstruction of 4 Nor roads in the crown centre of Aba (via Ehi road Azikiwe road and Adaz roads)	1701	09	704	70443	03000	401301	0	0	0	0	20,000,000	0	0	21,000,000	22,050,000
34001001/23020114/17000357		Rehabilitation/Reconstruction of Ochefu-Owrinta, weeks and school road Aba North road	1701	09	704	70443	03000	401301	0	0	0	0	100,000,000	0	0	105,000,000	110,250,000
34001001/23020114/17000358		Reconstruction of Emelogu road and Ngwa Road, Aba North LGA	1701	09	704	70443	03000	401301	0	0	0	0	10,000,000	0	0	10,500,000	11,025,000
34001001/23020114/17000359		Reconstruction of Faulks road:	1701	09	704	70443	03000	401216	0	0	0	0	100,000,000	0	0	105,000,000	110,250,000
34001001/23020114/17000360		Rehab. Of Eket street, Umuahia	1701	09	704	70443	03000	401216	0	0	0	0	10,000,000	0	0	10,500,000	11,025,000
34001001/23020114/17000361		Reconstruction of Ozumba/Ohazu road.	1701	09	704	70443	03000	401216	0	0	0	0	10,000,000	0	0	10,500,000	11,025,000
34001001/23020114/17000362		Construction of Orié Agalaba Ohanze Amaise Ndiakata-Nlago road (9.8km)	1701	09	704	70443	03000	401216	0	0	0	0	100,000,000	0	0	105,000,000	110,250,000
34001001/23020114/17000363		Construction of Ajiwe street/immaculate through Ahunnaya from Kamalu road Aba (2.3km)	1701	09	704	70443	03000	401301	0	0	0	0	20,000,000	0	0	21,000,000	22,050,000
34001001/23020114/17000364		Construction of Ntakalakwu Oloko road, Ikwano LGA (6.0km)	1701	09	704	70443	03000	401205	0	0	0	0	80,000,000	0	0	84,000,000	88,200,000
34001001/23020114/17000365		Construction of interenal access roads, parking lots, eroison control works in Abia House of assembly premises, Umuahia North LGA	1701	09	704	70443	03000	401216	0	0	0	0	20,000,000	0	0	21,000,000	22,050,000
34001001/23020114/17000366		Construction Ogbuebule-Oloko road in Ikwano LGA (4km)	1701	09	704	70443	03000	401205	0	0	0	0	80,000,000	0	0	84,000,000	88,200,000
34001001/23020114/17000367		Reconstruction of Sacred Heart-Chibuike-Uzomkpa-Omuma link road off faulks road Aba (5.9km) with	1701	09	704	70443	03000	401302	0	0	0	0	50,000,000	0	0	52,500,000	55,125,000
34001001/23020114/17000368		Construction of Abonta junction-Umuokogbuo-Eluama village board, Isuikwuato	1701	09	704	70443	03000	401108	0	0	0	0	100,000,000	0	0	105,000,000	110,250,000
34001001/23020114/17000369		Construction of Amorji -Osusu Okpuala Ngwa Ovungwu road-Ntogha Umukalu Road phase I Isala Ngwa LGA	1701	09	704	70443	03000	401206	0	0	0	0	100,000,000	0	0	105,000,000	110,250,000
34001001/23020114/17000370		Construction of Umuchichi road (phase 1), Aba	1701	09	704	70443	03000	401301	0	0	0	0	20,000,000	0	0	21,000,000	22,050,000
34001001/23020114/17000371		Reha. Of Umuenyere Alayi-Item-Nporo Road, Bende	1701	09	704	70443	03000	401104	0	0	0	0	10,000,000	0	0	10,500,000	11,025,000



**APPROVED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2021  
DETAILED BUDGETED CAPITAL EXPENDITURE BY ORGANISATION BY SECTOR**

**Economic Sector – Cont’d...**

Organisation Code & Program Name	Organisation/Economic/Program/Project	Project Descriptions	Program Objective Code	Program Activity Code	Main Function Code	Sub Function/Class Code	Fund Code	Location Code	Actual 2019 ₦	Actual (to Period 12) 2020 ₦	Original Budget 2020 ₦	Revised Budget 2020 ₦	Approved Budget 2021 ₦	O/w Covid 19 Budget 2021 ₦	O/w Climate Change Budget 2021 ₦	Budget 2022 ₦	Budget 2023 ₦
34001001/23020114/17000372		Construction of Ukwunwagwu Ndudu (2.95km) road uturu, Isuikwato LGA	1701	09	704	70443	03000	401108	0	0	0	0	150,000,000	0	0	157,500,000	165,375,000
34001001/23020114/17000373		Construction of Obiagu-Umuanyi (1.95km) road Uturu Isuikwuato LGA	1701	09	704	70443	03000	401108	0	0	0	0	100,000,000	0	0	105,000,000	110,250,000
34001001/23020114/17000374		Construction of Achara-Lokpanta - Uturu Isuikwuato Road	1701	09	704	70443	03000	401108	0	0	0	0	100,000,000	0	0	105,000,000	110,250,000
34001001/23020114/17000375		Rehabilitation of obilgbo-Aba sports club road GRA	1701	09	704	70443	03000	401302	0	0	0	0	50,000,000	0	0	52,500,000	55,125,000
34001001/23020114/17000376		Rehabilitation of Abak-Pzroad Aba	1701	09	704	70443	03000	401301	0	0	0	0	100,000,000	0	0	105,000,000	110,250,000
34001001/23020114/17000377		Rehabilitation of Egbelu Railway line Aba Owerri road GRA	1701	09	704	70443	03000	401301	0	0	0	0	100,000,000	0	0	105,000,000	110,250,000
34001001/23020114/17000378		Construction of Umuwocha-Ikem Osusu, Amaorji Rd	1701	09	704	70443	03000	401314	0	0	0	0	55,000,000	0	0	57,750,000	60,637,500
34001001/23020114/17000379		Construction of Ubakala Ntigha Ngwa Old road	1701	09	704	70443	03000	401207	0	0	0	0	260,000,000	0	0	273,000,000	286,650,000
34001001/23020114/17000380		Construction of Ajirijambadabo - Ukwunwangwu Road	1701	09	704	70443	03000	401108	0	0	0	0	50,000,000	0	0	52,500,000	55,125,000
34001001/23020114/17000381		Construction of Isuikwuato ring roads	1701	09	704	70443	03000	401108	0	0	0	0	100,000,000	0	0	105,000,000	110,250,000
34001001/23020114/17000382		Construction of Ajata isieke Road	1701	09	704	70443	03000	401216	0	0	0	0	100,000,000	0	0	105,000,000	110,250,000
34001001/23020114/17000383		Construction of Compost Road Aba	1701	09	704	70443	03000	401302	0	0	0	0	50,000,000	0	0	52,500,000	55,125,000
34001001/23020114/17000384		Construction of Umuezego Ntigha Okpuala road	1701	09	704	70443	03000	401111	0	0	0	0	100,000,000	0	0	105,000,000	110,250,000
34001001/23020114/17000385		Construction of Umuobiakwa Umola road	1701	09	704	70443	03000	401216	0	0	0	0	100,000,000	0	0	105,000,000	110,250,000
34001001/23020114/17000386		Construction of Mbawsi Junction to Okpuala (St. Judges/Umunkolo Bypass, Isialangwa North LGA	1701	09	704	70443	03000	401206	0	0	0	0	300,000,000	0	0	420,000,000	441,000,000
34001001/23020114/17000387		Reconstruction of Mbawsi Eluama Umueze Road	1701	09	704	70443	03000	401216	0	0	0	0	100,000,000	0	0	105,000,000	110,250,000
34001001/23020114/17000388		Procurement of 1 Number Pay-Lloader	1701	09	704	70443	03000	401216	0	0	0	0	140,000,000	0	0	147,000,000	154,350,000
34001001/23020114/17000389		Procurement of 1 No. 80 Tone Lowbed	1701	09	704	70443	03000	401216	0	0	0	0	97,000,000	0	0	101,850,000	106,942,500
34001001/23020114/17000390		Procurement of 1 No. Grader	1701	09	704	70443	03000	401216	0	0	0	0	140,000,000	0	0	147,000,000	154,350,000
34001001/23020114/17000391		Procurement of 2 Nos. Euro Mader 24 Tones	1701	09	704	70443	03000	401216	0	0	0	0	150,000,000	0	0	157,500,000	165,375,000
34001001/23020114/17000392		Reconstruction of Awoja-Akoli-Ngodo-Imenyi Rd, Bende LGA	1701	09	704	70443	03000	401104	0	0	0	0	80,000,000	0	0	84,000,000	88,200,000
34001001/23020114/17000393		Reconstruction of Akalanna Str., off Okigwe Road, Aba.	1701	09	704	70443	03000	401301	0	0	0	0	200,000,000	0	0	210,000,000	220,500,000
34001001/23020114/17000394		Reconstruction/Rehabilitation of Ofeme-Empire Road, Umuhia North LGA.	1701	09	704	70443	03000	401216	0	0	0	0	200,000,000	0	0	315,000,000	330,750,000
34001001/23020114/17000395		Construction of Umuokpo-Owo-Ahiafor Link Rd., Obingwa LGA	1701	09	704	70443	03000	401310	0	0	0	0	90,000,000	0	0	94,500,000	99,225,000
34001001/23020114/17000396		Construction of Feeder Road with Culverts@Aghara Ihechiowa Eleoha in Aochukwu L.G.A	1701	09	704	70443	03000	401103	0	0	0	0	20,000,000	0	0	21,000,000	22,050,000
34001001/23020114/17000397		Construction of Drainage/Culvert@Ife Stream Okpuala Umugwor in Osisioma	1701	09	704	70443	03000	401212	0	0	0	0	20,000,000	0	0	21,000,000	22,050,000

APPROVED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2021  
 DETAILED BUDGETED CAPITAL EXPENDITURE BY ORGANISATION BY SECTOR

Economic Sector – Cont'd...

Organisation Code & Program Name	Organisation/Economic/ Program/Project	Project Descriptions	Program Objective Code	Program Activity Code	Main Function Code	Sub Function/ Class Code	Fund Code	Location Code	Actual	Actual (to Period 12)	Original Budget	Revised Budget	Approved Budget	O/w Covid_19 Budget	O/w Climate Change Budget	Budget	Budget
									2019 ₦	2020 ₦	2020 ₦	2020 ₦	2021 ₦	2021 ₦	2021 ₦	2022 ₦	2023 ₦
<b>Airways</b>																	
	34001001/23020117/18000001	Construction of Abia State Airport	1801	11	704	70443	03000	401205	0	0	0	0	0	0		0	0
<b>Ministry of Works Total</b>									<b>20,474,349,469</b>	<b>4,025,313,683</b>	<b>16,500,000,000</b>	<b>12,430,000,000</b>	<b>16,260,000,000</b>	<b>1,005,000,000</b>		<b>17,073,000,000</b>	<b>17,926,650,000</b>
<b>34004001 Abia State Road Maintenance Agency (ABROMA)</b>																	
<b>Road</b>																	
	34004001/23030113/17000001	Roads Rehabilitation and Maintenance	1702	09	704	70451	03000	401216	13,000,000	2,000,000	250,000,000	137,500,000	50,000,000	0	0	52,500,000	55,125,000
<b>Abia State Road Maintenance Agency (ABROMA) Total</b>									<b>13,000,000</b>	<b>2,000,000</b>	<b>250,000,000</b>	<b>137,500,000</b>	<b>50,000,000</b>	<b>0</b>	<b>0</b>	<b>52,500,000</b>	<b>55,125,000</b>
<b>36001001 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	0	0	10,000,000	0	0	0	0
	36001001/23020119/12000002	Constructn./Development of Azumini Blue River	1215	08	708	70820	03000	401314	0	0	0	0	10,000,000	0	0	0	0
	36001001/23020119/12000003	Ejirimara Cultural Festival	1213	10	708	70820	03000	401216	5,000,000	11,000,000	20,000,000	10,000,000	20,000,000	0	0	21,000,000	22,050,000
	36001001/23020119/12000010	Development of 4no. Abia Tourist sites	1201	09	704	70473	03000	401216	0	10,000,000	10,000,000	6,000,000	10,000,000	0	0	10,500,000	11,025,000
	36001001/23020119/12000011	Enumeration of Abia tourist Sites	1201	08	704	70473	03000	401216	0	0	10,000,000	3,000,000	10,000,000	0	0	10,500,000	11,025,000
	36001001/23010112/12000012	Procurement Of Brass Band	1201	08	704	70411	03000	401216	0	0	0	21,000,000	0	0	0	0	0
<b>Societal Re-Orientation</b>																	
	36001001/23030124/02000006	Abia State Tourism Board	0208	09	708	70820	03000	401216	0	0	0	0	1,000,000	0	0	1,050,000	1,102,500
<b>Ministry of Tourism, Arts &amp; Culture Total</b>									<b>5,000,000</b>	<b>21,000,000</b>	<b>40,000,000</b>	<b>40,000,000</b>	<b>61,000,000</b>	<b>0</b>	<b>0</b>	<b>43,050,000</b>	<b>45,202,500</b>
<b>36004001 Abia State Council For Arts &amp; Culture</b>																	
<b>Societal Re-Orientation</b>																	
	36004001/23010129/02000001	Purchase of Modern Band	0201	10	708	70820	03000	401216	0	0	2,000,000	1,100,000	2,000,000	0	0	2,100,000	2,205,000
	36004001/23020104/02000002	Construction of Abia Traditional Kitchen	0201	10	708	70820	03000	401216	0	0	1,000,000	550,000	1,000,000	0	0	1,050,000	1,102,500
	36004001/23010108/02000003	Purchase of Vehicle (Coastal Bus)	0201	11	708	70820	03000	401216	0	0	2,000,000	1,100,000	2,000,000	0	0	2,100,000	2,205,000
	36004001/23050104/02000004	State Cultural Festivals	0201	10	708	70820	03000	401216	0	1,000,000	10,000,000	5,500,000	10,000,000	0	0	10,500,000	11,025,000
<b>Abia State Council For Arts &amp; Culture Total</b>									<b>0</b>	<b>1,000,000</b>	<b>15,000,000</b>	<b>8,250,000</b>	<b>15,000,000</b>	<b>0</b>	<b>0</b>	<b>15,750,000</b>	<b>16,537,500</b>
<b>38001001 Ministry of Budget</b>																	
<b>Reform of Government and Governance</b>																	
	38001001/23050103/13000045	State Budget Preperation Expenses	1301	09	701	70133	03000	401216	0	0	0	0	0	0	0	7,875,000	8,268,744
	38001001/23050101/13000003	Acquisition of Capital Assets (Purchase of office Furniture & Equipment)	1301	09	701	70133	03000	401216	0	0	0	0	12,000,000	0	0	17,850,000	18,742,500
	38001001/23050101/13000004	Purchase of Generating Set	1301	09	701	70133	03000	401216	0	0	0	0	8,000,000	0	0	2,100,000	2,205,000
	38001001/23050101/13000005	State Budget Monitoring and Control	1301	09	701	70133	03000	401216	0	0	0	0	0	0	0	6,300,000	6,615,000
	38001001/23050101/13000006	Citizens Budget Preparation/Engagement	1301	09	701	70133	03000	401216	0	0	0	0	0	0	0	1,050,000	1,102,500
	38001001/23050101/13000007	Capacity Building on IPSAS based Budgeting	1301	09	701	70133	03000	401216	0	0	0	0	0	0	0	1,575,000	1,653,744
<b>Ministry of Budget Total</b>									<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>20,000,000</b>	<b>0</b>	<b>0</b>	<b>36,750,000</b>	<b>38,587,487</b>

**APPROVED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2021  
DETAILED BUDGETED CAPITAL EXPENDITURE BY ORGANISATION BY SECTOR**

**Economic Sector – Cont'd...**

Organisation Code & Program Name	Organisation/Economic/ Program/Project	Project Descriptions	Program Objective Code	Program Activity Code	Main Function Code	Sub Function/ Class Code	Fund Code	Location Code	Actual	Actual	Original Budget	Revised Budget	Approved Budget	O/w Covid_19	O/w Climate	Budget	Budget
									2019	(to Period 12)	2020	2020	2021	Budget	Change	2022	2023
									₦	₦	₦	₦	₦	₦	₦	₦	₦
<b>38002001 Abia State Planning Commission</b>																	
<b>Reform of Government and Governance</b>																	
38002001/23050105/03000073	Nigeria CARES	1301	09	701	70133	03000	401216	0	0	0	0	500,000,000	0	0	630,000,000	661,500,000	
38002001/23050105/03000074	State Cash Transfer Unit	1301	09	701	70133	03000	401216	0	0	0	0	20,000,000	0	0	21,000,000	22,050,000	
38002001/23010129/13000001	Acquisition of Capital Assets	1301	11	701	70132	03000	401216	0	0	10,000,000	5,500,000	0	0	0	0		
38002001/23050101/13000002	UNFPA Government Counterpart Cash Contribution	1301	11	701	70132	03000	401216	0	0	15,000,000	8,250,000	50,000,000	0	0	52,500,000	55,125,000	
38002001/23050101/13000003	UNICEF Assisted Programme GCCC Funding	1301	11	701	70132	03000	401216	0	0	70,000,000	38,500,000	50,000,000	0	0	52,500,000	55,125,000	
38002001/23050101/13000004	Poverty Reduction Counterpart Fund	1301	11	701	70132	03000	401216	0	2,000,000	30,000,000	32,000,000	0	0	0	0		
38002001/23020106/13000006	Counterpart Funding for CGS -SDGs Project -State	1301	11	701	70132	03000	401216	3,900,000	0	800,000,000	340,000,000	400,000,000	0	0	630,000,000	661,500,000	
38002001/23050101/13000007	IFAD, Federal Government of Nigerian Community Based National Resource Management Programme	1301	11	701	70132	03000	401216	0	0	20,000,000	11,000,000	0	0	0	0		
38002001/23050101/13000008	Counterpart Fund for NDDC /FGN /IFAD	1301	11	701	70132	03000	401216	0	0	10,000,000	5,500,000	100,000,000	0	0	105,000,000	110,250,000	
38002001/23050101/13000009	Counterpart Fund for FADAMA 111 /IDA Projects	1301	11	701	70132	03000	401216	231,383,465	0	200,000,000	110,000,000	0	0	0	0		
38002001/23050101/13000013	Tuberculosis & Leprosy Control Programme	1301	11	701	70132	03000	401216	0	0	500,000	275,000	0	0	0	0		
38002001/23020118/13000015	Government Counterpart Cash Contribution for CSDP/ CARES	1301	11	701	70132	03000	401216	0	0	300,000,000	165,000,000	100,000,000	0	0	105,000,000	110,250,000	
38002001/23050101/13000016	Computerisation of Budget & Accounts Department and Planning Commission	1301	11	701	70132	03000	401216	0	0	10,000,000	5,500,000	10,000,000	0	0	10,500,000	11,025,000	
38002001/23050101/13000018	Design & Construction of Office Building	1301	11	701	70132	03000	401216	0	0	100,000,000	55,000,000	0	0	0	0		
38002001/23050101/13000020	UNDP Counterpart Cash Contribution	1301	11	701	70132	03000	401216	0	0	30,000,000	16,500,000	0	0	0	0		
38002001/23050101/13000021	Consultancy Services	1301	11	701	70132	03000	401216	328,111,714	806,171,496	1,000,000,000	1,000,000,000	800,000,000	0	0	525,000,000	551,250,000	
38002001/23050101/13000022	Establishment of Abia State Data Bank	1301	11	701	70132	03000	401216	0	0	70,000,000	18,000,000	0	0	0	0		
38002001/23050102/13000023	Installation of Internet Infrastructure (Hotspot)	1301	11	701	70132	03000	401216	0	0	7,000,000	3,850,000	0	0	0	0		
38002001/23010113/13000024	Purchase of Computers for MDA's	1301	11	701	70132	03000	401216	0	0	600,000,000	75,000,000	200,000,000	0	0	630,000,000	661,500,000	
38002001/23050103/13000025	Survey of Infrastructure Facilities in Abia State	1301	11	701	70132	03000	401216	0	0	10,000,000	5,500,000	0	0	0	0		
38002001/23050101/13000026	Community Economic Empowerment	1301	11	701	70132	03000	401216	4,000,000	8,000,000	10,000,000	30,500,000	10,000,000	0	0	10,500,000	11,025,000	
38002001/23050105/13000027	CN/BNRMP/RTEP/HSDP III/FADAMA	1301	11	701	70132	03000	401216	0	0	20,000,000	11,000,000	11,000,000	0	0	11,550,000	12,127,500	
38002001/23050101/13000028	Abia State GCCC to Policy Reform	1301	11	701	70132	03000	401216	0	0	20,000,000	11,000,000	0	0	0	0		
38002001/23050103/13000030	State Emergency Mgt Agency Assisted Activity on Disaster Area	1301	11	701	70132	03000	401216	0	0	20,000,000	11,000,000	0	0	0	52,500,000	55,125,000	
38002001/23050101/13000031	World Bank State Youth Empowerment Social Support Operation-YESSO	1301	11	701	70132	03000	401216	0	0	50,000,000	27,500,000	0	0	0	0		
38002001/23050101/13000034	CBN-SME Micro-Credit Fund (CBN/FGN)	1301	11	701	70132	03000	401216	0	0	30,000,000	16,500,000	0	0	0	0		
38002001/23050101/13000035	United Kingdom Department for International Dev. (UK-DFID)	1301	11	701	70132	03000	401216	0	0	10,000,000	5,500,000	0	0	0	0		

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DETAILED BUDGETED CAPITAL EXPENDITURE BY ORGANISATION BY SECTOR  
Economic Sector – Cont'd...**

Organisation Code & Program Name	Organisation/Economic/Program/Project	Project Descriptions	Program Objective Code	Program Activity Code	Main Function Code	Sub Function/Class Code	Fund Code	Location Code	Actual	Actual	Original Budget	Revised Budget	Approved Budget	O/w Covid_19	O/w Climate	Budget	Budget
									2019 ₦	(to Period 12) 2020 ₦	2020 ₦	2020 ₦	2021 ₦	Budget 2021 ₦	Change Budget 2021 ₦	2022 ₦	2023 ₦
38002001/23050105/13000036	JICA		1301	11	701	70132	03000	401216	0	0	10,000,000	5,500,000	30,000,000	0	0	31,500,000	33,075,000
38002001/23010132/13000039	Purch. & Installation of Security Equip.(CCTV and Intercom)		1301	11	701	70132	03000	401216	0	0	4,000,000	2,200,000	18,000,000	0	0	3,150,000	3,307,500
38002001/23050101/13000040	KOICA		1301	11	701	70132	03000	401216	0	0	2,000,000	1,100,000	0	0	0	0	
38002001/23040105/13000042	Extension of the Reticulation of the Borehole to the Old Building		1301	11	701	70132	03000	401216	0	0	2,000,000	1,100,000	2,000,000	0	0	2,100,000	2,205,000
38002001/23050101/13000044	Production of Long and Medium Term Plans		1301	11	701	70132	03000	401216	0	0	20,000,000	11,000,000	20,000,000	0	0	21,000,000	22,050,000
38002001/23050103/13000045	State Budget Preparation Expenses		1301	11	701	70132	03000	401216	7,000,000	38,300,000	45,000,000	54,750,000	15,000,000	0	0	15,750,000	16,537,500
38002001/23050103/13000046	Printing of Estimates		1301	11	701	70132	03000	401216	2,600,000	25,000,000	30,000,000	25,500,000	20,000,000	0	0	21,000,000	22,050,000
38002001/23050103/13000047	Monitoring and Evaluation of Projects/ Budget Control		1301	11	701	70132	03000	401216	0	0	10,000,000	5,500,000	11,000,000	0	0	11,550,000	12,127,500
38002001/23050101/13000048	Abia State Primary Health Development Agency GCCC		1301	09	701	70132	03000	401216	0	0	540,000,000	247,000,000	300,000,000	0	0	577,500,000	606,375,000
38002001/23050101/13000053	United Nations Industrial Development Organisatn UNIDO (CFC)		1301	09	701	70132	03000	401216	0	0	70,000,000	38,500,000	38,500,000	0	0	40,425,000	42,446,244
38002001/23050103/13000054	State Budget Monitoring and Control		1301	09	701	70132	03000	401216	0	0	5,000,000	2,750,000	0	0	0	0	
38002001/23050102/13000055	Counterpart Contribution to Computation of Abia State Gross Domestic Product		1301	09	701	70132	03000	401216	0	0	15,000,000	8,250,000	15,000,000	0	0	15,750,000	16,537,500
38002001/23050101/13000056	Preparation & Publication of Various State Policy Document & 3yrs Strate Plan Document		1301	09	701	70132	03000	401216	0	0	5,000,000	2,750,000	10,000,000	0	0	10,500,000	11,025,000
38002001/23050105/13000057	NPFS Programme Counterpart Fund		1301	09	701	70132	03000	401216	0	0	10,000,000	5,500,000	10,000,000	0	0	10,500,000	11,025,000
38002001/23020111/13000058	Equipping of ASPC Library		1301	09	701	70132	03000	401216	0	0	0	0	5,000,000	0	0	5,250,000	5,512,500
38002001/23050101/13000062	Conduct of State Economic Summit		1301	09	701	70132	03000	401216	0	0	10,000,000	5,500,000	70,000,000	0	0	157,500,000	165,375,000
38002001/23020127/13000065	Establishment of ICT Repair & Maintenance Workshop		1301	09	701	70132	03000	401216	0	0	3,000,000	1,650,000	3,000,000	0	0	3,150,000	3,307,500
38002001/23050103/13000075	State Project Monitoring & Evaluation		1301	09	701	70132	03000	401216	0	0	10,000,000	5,500,000	0	0	0	0	
38002001/23020118/13000076	Fund for Rural Access & Mobility Project (RAMP)		1301	09	701	70132	03000	401216	330,000,000	0	200,000,000	110,000,000	150,000,000	0	0	157,500,000	165,375,000
38002001/23030121/13000077	Rehabilitation of ASPC Office Building		1301	09	701	70132	03000	401216	0	0	20,000,000	11,000,000	0	0	0	0	
38002001/23020127/13000082	Provision / Installation of Budget Software at ASPC for IPSAS Budgeting		1301	09	701	70132	03000	401216	0	0	100,000,000	55,000,000	100,000,000	0	0	105,000,000	110,250,000
38002001/23010114/13000083	Purchase of Printers (300) for MDA's		1301	09	701	70132	03000	401216	0	0	10,000,000	5,500,000	0	0	0	0	
38002001/23050101/13000084	NEWMAP		1301	09	701	70132	03000	401216	0	0	700,000,000	385,000,000	385,000,000	0	0	404,250,000	424,462,500
38002001/23050101/13000085	NHIS/MDG/MCH/Counterpart Contr.		1301	09	704	70411	03000	401301	0	0	50,000,000	27,500,000	0	0	0	0	
38002001/23050101/13000086	Health Insurance Scheme Quarterly Contribution		1301	09	704	70481	03000	401301	0	0	80,000,000	44,000,000	0	0	0	0	
38002001/23050101/13000087	Counterpart Funding for CGS ASUBEB Project		1301	09	704	70481	03000	401301	2,348,277,699	0	1,500,000,000	275,000,000	500,000,000	0	0	1,050,000,000	1,102,500,000
38002001/23010119/13000089	Purchase of Solar Powered Inverter/Accessories for MDA's.		1301	09	701	70133	03000	401216	0	0	0	0	3,000,000	0	0	3,150,000	3,307,500
38002001/23050101/13000091	Maintenance of Computer IT & Internet Equipment @ ASPC KT Ce		1301	09	701	70133	03000	401216	0	0	0	0	4,000,000	0	0	4,200,000	4,410,000
38002001/23050101/13000092	Consultancy Services in the State		1301	09	701	70133	03000	401216	218,337,946	352,159,077	0	0	0	0	0	0	

**APPROVED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2021**

**2021 Approved Estimates ..... Budget of Local Content and Sustainable Development**

## DETAILED BUDGETED CAPITAL EXPENDITURE BY ORGANISATION BY SECTOR

## Economic Sector – Cont'd...

Organisation Code & Program Name	Organisation/Economic/ Program/Project	Project Descriptions	Program Objective Code	Program Activity Code	Main Function Code	Sub Function/ Class Code	Fund Code	Location Code	Actual	Actual	Original Budget	Revised Budget	Approved Budget	Ow Covid 19	Ow Climate	Budget	Budget
									2019 ₦	(to Period 12) 2020 ₦	2020 ₦	2020 ₦	2021 ₦	Budget 2021 ₦	Budget 2021 ₦	Budget 2022 ₦	Budget 2023 ₦
	38002001/23050101/13000093	Capacity Building Programme for ASPC	1301	09	701	70133	03000	401216	0	0	500,000,000	62,500,000	107,000,000	0	0	112,350,000	117,967,500
	38002001/23050101/13000094	State Suplimentary Budget Preparation Expenses	1301	09	701	70133	03000	401216	0	0	2,000,000	1,100,000	2,000,000	0	0	2,100,000	2,205,000
	38002001/23050101/13000095	Counterpart Funding for Water Project	1301	09	701	70133	03000	401216	0	0	200,000,000	110,000,000	300,000,000	0	0	525,000,000	551,250,000
	38002001/23050101/13000096	Hosting Of The Council Of Niger Delta	1301	09	701	70133	03000	401217	0	0	1,000,000	550,000	0	0	0	0	0
	38002001/23050101/13000099	Counterpart Funding for USAID	1301	09	701	70133	03000	401216	0	0	500,000,000	196,500,000	300,000,000	0	0	525,000,000	551,250,000
	38002001/23050100/13000100	Statewide (Others) Counterpart funding	1301	09	701	70133	03000	401216	0	0	1,954,000,000	271,500,000	400,000,000	0	0	840,000,000	882,000,000
	38002001/23050101/13000102	FSP -fiscal Sustainability Plan	1301	09	701	70133	03000	401216	0	0	10,000,000	5,500,000	0	0	0	0	0
	38002001/23050101/13000103	OGP-Open Government Partnership	1301	09	701	70133	03000	401216	0	0	220,000,000	121,000,000	25,000,000	0	0	26,250,000	27,562,500
	38002001/23050101/13000104	CCD-CMMUNITY Charter of Demand	1301	09	701	70133	03000	401216	500,000	0	20,000,000	11,000,000	20,000,000	0	0	21,000,000	22,050,000
	38002001/23050101/13000105	Capacity Building programme for Budget Preparation Officers in all MDAs in the State	1301	09	701	70133	03000	401216	0	0	10,000,000	5,500,000	35,000,000	0	0	0	0
	38002001/23050101/13000106	Abia State Operations Coordinating Units (ABSOCU)	1301	09	701	70133	03000	401216	0	0	150,000,000	82,500,000	30,000,000	0	0	31,500,000	33,075,000
	38002001/23050101/13000107	Capacity Building on IPSAS based Budgeting	1301	09	701	70133	03000	401216	0	0	20,000,000	11,000,000	0	0	0	0	0
	38002001/23050103/13000108	Report Production of both TWG and Economic Advisory Committee on Abia Post COVID-19 post-economy	1301	09	701	70133	03000	401216	0	6,000,000	0	152,780,000	0	0	0	0	0
	38002001/23020125/13000109	5% Geometric Power Aba Ltd. Investment Subscription Shares	1301	09	701	70133	03000	401216	0	0	0	0	1,945,000,000	0	0	0	0
<b>Poverty Alleviation</b>																	
	38002001/23050105/03000072	Agricultural Transformation Extension Agenda (A.T.E.A)	0301	09	701	70132	03000	401216	0	0	20,000,000	11,000,000	20,000,000	0	0	21,000,000	22,050,000
<b>Abia State Planning Commission Total</b>									<b>3,474,110,824</b>	<b>1,237,630,573</b>	<b>10,500,500,000</b>	<b>4,387,855,000</b>	<b>7,144,500,000</b>	<b>0</b>	<b>0</b>	<b>7,590,975,000</b>	<b>7,970,523,744</b>
<b>38004001 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	5,500,000	10,000,000	0	0	10,500,000	11,025,000
	38004001/23010106/13000002	Upgrade of ICT Equipment	1301	09	704	70412	03000	401216	0	0	0	0	5,000,000	0	0	5,250,000	5,512,500
	38004001/23010114/13000003	Production of Statistical Book & Conduct of Social Economic Survey	1301	11	701	70132	03000	401216	0	0	5,000,000	5,000,000	10,000,000	0	0	10,500,000	11,025,000
	38004001/23050101/13000005	Purchase of Data Collection Tools and Iron Security Box	1301	09	701	70133	03000	401216	0	0	5,000,000	5,000,000	5,000,000	0	0	5,250,000	5,512,500
	38004001/23050103/1300000006	Abia State Poverty mapping Survey	1303	1301	701	70132	03000	401216	0	0	0	50,000,000	0	0	0	0	0
<b>Abia State Bureau of Statistics Total</b>									<b>0</b>	<b>0</b>	<b>20,000,000</b>	<b>65,500,000</b>	<b>30,000,000</b>	<b>0</b>	<b>0</b>	<b>31,500,000</b>	<b>33,075,000</b>
<b>38005001 Abia State Community &amp; Social Development Agency</b>																	
<b>Poverty Alleviation</b>																	
	38005001/23050101/03000001	Government Counterpart Contribution	0307	03	706	70620	03000	401216	0	0	250,000,000	250,000,000	0	0	0	0	0
<b>Abia State Community &amp; Social Development Agency Total</b>									<b>0</b>	<b>0</b>	<b>250,000,000</b>	<b>250,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	

**APPROVED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2021  
DETAILED BUDGETED CAPITAL EXPENDITURE BY ORGANISATION BY SECTOR**

**Economic Sector – Cont’d...**

Organisation Code & Program Name	Organisation/Economic/ Program/Project	Project Descriptions	Program Objective Code	Program Activity Code	Main Function Code	Sub Function/ Class Code	Fund Code	Location Code	Actual	Actual	Original Budget	Revised Budget	Approved Budget	O/w Covid_19	O/w Climate	Budget	Budget	
									2019	(to Period 12)	2020	2020	2021	Budget	Change	2022	2023	
									₦	₦	₦	₦	₦	₦	₦	₦	₦	
<b>38006001 Abia State Social Safety Net Programme</b>																		
<b>Reform of Government and Governance</b>																		
38006001/23010108/13000004	YESO		1301	11	701	70112	03000	401216	510,191,090	0	5,000,000	5,000,000	0	0	0	0	0	0
38006001/23050101/13000005	SOCU		1301	11	701	70112	03000	401216	0	0	10,000,000	10,000,000	5,000,000	0	0	5,250,000	5,512,500	
38006001/23010108/13000006	N. POWER GEEP		1325	09	701	70112	03000	401216	0	0	5,000,000	5,000,000	5,000,000	0	0	5,250,000	5,512,500	
38006001/23010113/13000008	SOCU - Procurement of Tablets for PVHH Targeting and Enumeration to increase SSR in the remaining 11 LGAs		1301	1301	701	70112	03000	401302	0	0	0	100,000,000	0	0	0	0	0	
38006001/23010113/13000009	Public Workfare Scheme (YESSO) as HUPs		1301	1301	701	70112	03000	401302	0	0	0	10,000,000	0	0	0	0	0	
38006001/23050107/13000010	GOVT. Conditional Cash Transfer Additional financing HUPs		1301	1301	701	70112	03000	401302	0	0	0	50,000,000	5,000,000	0	0	5,250,000	5,512,500	
38006001/23050103/13000011	Household Uplighting Programmes - Food Palliatives		1301	1301	701	70112	03000	401302	0	0	0	50,000,000	0	0	0	0	0	
38006001/23050103/13000012	N-power/GEEP/N-Agro		1301	1301	701	70112	03000	401302	0	0	0	100,000,000	5,000,000	0	0	5,250,000	5,512,500	
<b>Youth</b>																		
38006001/23010108/08000007	GOVT CCT		0806	09	701	70112	03000	401216	57,016,802	0	10,000,000	10,000,000	10,000,000	0	0	10,500,000	11,025,000	
<b>Abia State Social Safety Net Programme Total</b>									<b>567,207,891</b>	<b>0</b>	<b>30,000,000</b>	<b>340,000,000</b>	<b>30,000,000</b>	<b>0</b>	<b>0</b>	<b>31,500,000</b>	<b>33,075,000</b>	
<b>52001001 Ministry of Public Utilities and Water Resources</b>																		
<b>Power</b>																		
52001001/23030103/14000001	Construction /Provision of Electricity in rural Communities in the State		1402	09	704	70452	03000	401216	3,000,000	15,000,000	100,000,000	55,000,000	55,000,000	0	0	57,750,000	60,637,500	
52001001/23010119/14000002	Purchase of Power Generating Set Transformers		1401	09	704	70452	03000	401216	186,000,000	5,600,000	570,000,000	100,000,000	250,000,000	0	0	262,500,000	275,625,000	
52001001/23020103/14000003	Extension & improv.of Elect to Institution&State Secretariat		1401	11	706	70630	03000	401216	25,000,000	0	30,000,000	16,500,000	20,000,000	0	0	21,000,000	22,050,000	
52001001/23020123/14000004	Construction of Traffic/Street Light		1401	09	704	70435	03000	401216	120,000,000	95,000,000	600,000,000	700,112,845	500,000,000	0	0	525,000,000	551,250,000	
52001001/23020103/14000005	Purchase of Hiab Crane Vehicle/Electricity Equipment &Testing Instrument		1401	09	706	70630	03000	401216	0	0	5,000,000	2,750,000	5,000,000	0	0	5,250,000	5,512,500	
52001001/23030123/14000006	Rehabilitation/Repairs of Street Light		1401	09	704	70435	03000	401216	245,000,000	0	50,000,000	50,000,000	50,000,000	0	0	52,500,000	55,125,000	
52001001/23020103/14000007	Energizing of Electric Transformers at Umuhia		1401	11	704	70435	03000	401216	0	0	100,000,000	53,000,000	50,000,000	0	0	52,500,000	55,125,000	
52001001/23010119/14000011	Installation of 1.6km Street light along Milvarton Road Aba		1401	09	706	70640	03000	401217	340,000,000	0	0	0	0	0	0	0	0	
52001001/23010119/14000013	Provision of Transformers at Ipu East in Isi-Obehie Asu in Ukwa East LGA		1401	09	704	70435	03000	401315	0	0	20,000,000	11,000,000	11,000,000	0	0	11,550,000	12,127,500	
52001001/23020104/14000014	Procurement and installation of 300 units of solar homes System(SHS) under energy for all programme -COVID-19 response programme inn the 3 senatorial zones		1401	09	706	70640	03000	401217	0	0	0	208,000,000	100,000,000	0	100,000,000	105,000,000	110,250,000	
52001001/23010119/14000015	Installation of three in one unique Solar Street light in Umuhia		1401	09	706	70640	03000	401217	0	0	0	0	100,000,000	0	100,000,000	105,000,000	110,250,000	

**APPROVED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2021  
DETAILED BUDGETED CAPITAL EXPENDITURE BY ORGANISATION BY SECTOR**

**Economic Sector – Cont'd...**

Organisation Code & Program Name	Organisation/Economic/ Program/Project	Project Descriptions	Program Objective Code	Program Activity Code	Main Function Code	Sub Function/ Class Code	Fund Code	Location Code	Actual	Actual	Original Budget	Revised Budget	Approved Budget	O/w Covid_19	O/w Climate	Budget	Budget
									2019 ₦	(to Period 12) 2020 ₦	2020 ₦	2020 ₦	2021 ₦	Budget 2021 ₦	Change Budget 2021 ₦	2022 ₦	2023 ₦
52001001/23010119/14000016		Installation of Street Lights in some Roads in Aba Metropolis	1401	09	706	70640	03000	401301	0	0	0	0	150,000,000	0	150,000,000	157,500,000	165,375,000
52001001/23010119/14000017		Installation of Traffic Light in Umuhia	1401	09	706	70640	03000	401216	0	0	0	0	50,000,000	0	0	52,500,000	55,125,000
52001001/23020123/14000018		Installation of Traffic Light in Aba	1401	09	706	70640	03000	401217	0	0	0	0	60,000,000	0	0	63,000,000	66,150,000
52001001/23020103/14000019		Construction of HT Line with sub Station at Kputuke Nvosi Isiala Ngwa South	1401	09	706	70640	03000	401207	0	0	0	0	30,000,000	0	0	31,500,000	33,075,000
52001001/23020103/14000020		Extension of 3KM - 33KV network at Ogbokwe Road in Asaga Ohafia	1401	09	706	70640	03000	401111	0	0	0	0	20,000,000	0	0	21,000,000	22,050,000
52001001/23020103/14000021		Extension of Electricity Supply at Nkporo and Itumbuzo in Bende LGA	1401	09	706	70640	03000	401104	0	0	0	0	30,000,000	0	0	31,500,000	33,075,000
52001001/23020103/14000022		Extension of High Tension network at Imeogo Amaepu Ohafia	1401	09	706	70640	03000	401111	0	0	0	0	10,000,000	0	0	10,500,000	11,025,000
52001001/23020103/14000023		Extension of Electricity Supply to World Bank Housing Estate Umuobia	1401	09	706	70640	03000	401217	0	0	0	0	20,000,000	0	0	21,000,000	22,050,000
52001001/23020103/14000024		Provision of Transformer @ Amanta in Ohafia L.G.A	1401	09	704	70435	03000	401111	0	0	0	0	20,000,000	0	0	21,000,000	22,050,000
52001001/23020103/14000025		Provision of Solar Energy Street Light @ Itumbauzo A'Ndiwo in Bende L.G.A	1401	09	706	70640	03000	401104	0	0	0	0	20,000,000	0	20,000,000	21,000,000	22,050,000
52001001/23020103/14000026		Extension of Electricity Project@Itumbauzo B' Ntalaukwu in Bende L.G.A	1401	09	704	70435	03000	401104	0	0	0	0	20,000,000	0	0	21,000,000	22,050,000
52001001/23020103/14000027		Extension of electricity Project@Umuiku-Uko in Ukwa West	1401	09	704	70435	03000	401315	0	0	0	0	20,000,000	0	0	21,000,000	22,050,000
52001001/23020103/14000028		Provision of 500KVA Transformer & Laser Pillar@Umuocho Umuoufo-Osusu Amaukwa in Obingwa	1401	09	704	70435	03000	401310	0	0	0	0	20,000,000	0	0	21,000,000	22,050,000
52001001/23020103/14000029		Provision of Rural Electrification@ Amakpoke in Umunneochi	1401	09	704	70435	03000	401109	0	0	0	0	20,000,000	0	0	21,000,000	22,050,000
52001001/23020103/14000030		Provision of Electricity Transformer@ Akoli-Ufu Alayi in Bende	1401	09	704	70435	03000	401104	0	0	0	0	20,000,000	0	0	21,000,000	22,050,000
52001001/23020103/14000031		Rural Electrification of Akwuta & Amoba@ Amuire Nkporo in Ohafia	1401	09	704	70435	03000	401111	0	0	0	0	20,000,000	0	0	21,000,000	22,050,000
<b>Water Resources and Rural Development</b>														0	0		
52001001/23020105/10000002		UNICEF Assisted Abia State Rural Water	1001	10	706	70630	03000	401216	0	0	20,000,000	10,000,000	10,000,000	0	0	10,500,000	11,025,000
52001001/23020105/10000003		Provision of Water to Various Housing Estates	1001	07	706	70630	03000	401216	0	0	125,000,000	40,000,000	50,000,000	0	0	52,500,000	55,125,000
52001001/23010133/10000007		Procurement of Drilling Rig & Accessories	1002	07	706	70630	03000	401216	0	0	0	40,780,000	20,000,000	0	0	21,000,000	22,050,000
52001001/23030104/10000008		Rehabilitation of Umuhia Old Water Scheme	1005	07	706	70630	03000	401216	0	0	60,000,000	33,000,000	50,000,000	0	0	52,500,000	55,125,000
52001001/23020105/10000010		Construction of New Water Scheme for Rural & Urban Development	1005	07	706	70630	03000	401216	0	0	200,000,000	80,000,000	100,000,000	0	0	105,000,000	110,250,000
52001001/23030104/10000013		Rehabilitation & Mait. of Rural Water Scheme in Abia	1005	07	706	70630	03000	401217	0	20,000,000	100,000,000	49,000,000	70,000,000	0	0	73,500,000	77,175,000

**APPROVED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2021  
DETAILED BUDGETED CAPITAL EXPENDITURE BY ORGANISATION BY SECTOR**

**Economic Sector – Cont'd...**

Organisation Code & Program Name	Organisation/Economic/ Program/Project	Project Descriptions	Program Objective Code	Program Activity Code	Main Function Code	Sub Function/ Class Code	Fund Code	Location Code	Actual	Actual	Original Budget	Revised Budget	Approved Budget	O/w Covid_19	O/w Climate	Budget	Budget
									2019 ₦	(to Period 12) 2020 ₦	2020 ₦	2020 ₦	2021 ₦	Budget 2021 ₦	Change Budget 2021 ₦	2022 ₦	2023 ₦
	52001001/23020105/10000014	Provision of Water Scheme in the State	1005	07	706	70630	03000	401216	0	0	20,000,000	11,000,000	20,000,000	0	0	21,000,000	22,050,000
	52001001/23030104/10000015	Rehabilitation of Water Borehole & Reticulation at Nnamdi Azikiwe Secretariat	1003	09	704	70452	03000	401216	0	9,625,000	30,000,000	15,000,000	20,000,000	0	0	21,000,000	22,050,000
	52001001/23030104/10000016	PRO./installation of 500KVA Transformer at Obuzor Otuobi Comm. Osioma LGA	1001	09	706	70630	03000	401212	0	0	20,000,000	11,000,000	20,000,000	0	0	21,000,000	22,050,000
	52001001/23030104/10000017	Provision of 500 units street Lights in Aba and Umuahia	1001	09	706	70630	03000	401217	0	0	50,000,000	27,500,000	0	0	0	0	
	52001001/23030104/10000018	Enumeration of Private & Commercial boreholes in the State	1001	09	706	70640	03000	401217	0	0	0	5,000,000	5,000,000	0	0	5,250,000	5,512,500
	52001001/23020105/10000019	Provision of Water Sanitation & Hygiene (WASH) Facilities in Schools, Markets Parks etc in the State	1001	09	706	70640	03000	401216	0	0	0	0	200,000,000	0	0	210,000,000	220,500,000
	52001001/23020104/10000020	Construction of Toilet Facilities in Public Places across the State	1001	09	706	70640	03000	401217	0	0	0	0	55,000,000	0	0	57,750,000	60,637,500
	52001001/23020105/10000022	Provision of Borehole Water@Osusu in Aba North	1001	09	706	70630	03000	401301	0	0	0	0	20,000,000	0	0	21,000,000	22,050,000
	52001001/23020105/10000023	Provision of Solar water Bore Hole @ Umuaka in Ukwa West	1001	09	706	70630	03000	401315	0	0	0	0	20,000,000	0	0	21,000,000	22,050,000
	52001001/23020105/10000024	Provision of industrial Water Borehole@Umuaku II in Umunneochi	1001	09	706	70630	03000	401109	0	0	0	0	20,000,000	0	0	21,000,000	22,050,000
	52001001/23020105/10000025	Provision of Solar Water System @ Umuosu in Umuahia South	1001	09	706	70630	03000	401217	0	0	0	0	20,000,000	0	0	21,000,000	22,050,000
<b>Ministry of Public Utilities and Water Resources Total</b>									<b>919,000,000</b>	<b>145,225,000</b>	<b>2,100,000,000</b>	<b>1,518,642,845</b>	<b>2,371,000,000</b>	<b>0</b>	<b>370,000,000</b>	<b>2,489,550,000</b>	<b>2,614,027,500</b>

**52102001 Abia State Water and Sewerage Corporation**

**Housing and Urban Development**

52102001/23020104/06000001	Provision of Toilet Facilities for Staff	0601	09	706	70610	03000	401216	0	0	0	0	0	3,000,000	0	0	3,150,000	3,307,500
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**Water Resources and Rural Development**

52102001/23020105/10000001	Procurement. of various 4 in number 60 horse power Submascible Pumps,cable, etc	1003	09	706	70630	03000	401216	0	0	100,000,000	45,000,000	90,000,000	0	0	94,500,000	99,225,000
52102001/23020105/10000002	Procurement of 1no 30 horse power submascible pump, Cables etc and 160KVA	1003	09	706	70630	03000	401216	0	0	10,000,000	5,500,000	10,000,000	0	0	10,500,000	11,025,000
52102001/23010119/10000003	Procurement of Generating Set (for various scheme)	1003	09	706	70630	03000	401216	0	0	50,000,000	27,500,000	50,000,000	0	0	52,500,000	55,125,000
52102001/23020105/10000004	Provision of Diesel & Lubricant (various water scheme)	1003	09	706	70630	03000	401216	0	2,000,000	150,000,000	62,500,000	140,000,000	0	0	147,000,000	154,350,000
52102001/23030104/10000005	Maintenance of Pipelines (various water scheme)	1005	07	706	70630	03000	401216	0	0	100,000,000	45,000,000	100,000,000	0	0	105,000,000	110,250,000
52102001/23020105/10000006	Water Treatment Chemical and Reagent Reticulation of World Bank,	1001	07	706	70630	03000	401216	0	0	10,000,000	5,500,000	10,000,000	0	0	10,500,000	11,025,000
52102001/23020118/10000007	Commissioner's Quarters, Ehimiri	1002	07	706	70630	03000	401216	0	0	10,000,000	5,500,000	10,000,000	0	0	10,500,000	11,025,000
52102001/23030104/10000008	Rehabilitation of 22 Water Schemes	1003	07	706	70630	03000	401216	40,000,000	0	100,000,000	45,000,000	95,000,000	0	0	99,750,000	104,737,500



**APPROVED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2021  
DETAILED BUDGETED CAPITAL EXPENDITURE BY ORGANISATION BY SECTOR**

**Economic Sector – Cont'd...**

Organisation Code & Program Name	Organisation/Economic/ Program/Project	Project Descriptions	Program Objective Code	Program Activity Code	Main Function Code	Sub Function/ Class Code	Fund Code	Location Code	Actual	Actual	Original Budget	Revised Budget	Approved Budget	O/w Covid_19	O/w Climate	Budget	Budget
									2019 ₦	(to Period 12) 2020 ₦	2020 ₦	2020 ₦	2021 ₦	Budget 2021 ₦	Change Budget 2021 ₦	2022 ₦	2023 ₦
	52102001/23030104/10000009	Maintenance of Umuahia urban Water Scheme	1005	07	706	70630	03000	401216	0	0	70,000,000	38,500,000	70,000,000	0	0	73,500,000	77,175,000
	52102001/23020105/10000010	Rehabilitation of Urban Water Project for Aba and Umuahia	1002	09	706	70630	03000	401216	10,000,000	1,000,000	700,000,000	385,000,000	600,000,000	0	0	630,000,000	661,500,000
	52102001/23020105/10000011	Reticulation of Umuokpara Water Scheme	1003	07	706	70630	03000	401104	0	0	20,000,000	11,000,000	20,000,000	0	0	21,000,000	22,050,000
	52102001/23010129/10000012	Procurement and Replacement of Obsolete Quality Control Laboratory Equipment	1001	07	706	70630	03000	401216	0	0	100,000,000	55,000,000	100,000,000	0	0	105,000,000	110,250,000
	52102001/23020105/10000013	Provision od Reticulation 6KM Ugweke Water Scheme	1001	09	706	70630	03000	401217	0	0	800,000,000	440,000,000	790,000,000	0	0	829,500,000	870,975,000
	52102001/23020105/10000014	Provision/ Installation of high tensions and transformer at Ugba na Nkata Water Scheme	1001	09	706	70630	03000	401216	0	0	0	0	12,000,000	0	0	12,600,000	13,230,000
	52102001/23020118/10000015	Reticulation of Okoko item water Scheme Igula in bende L.G.A	1001	09	706	70630	03000	401216	0	0	0	0	20,000,000	0	0	21,000,000	22,050,000
<b>Abia State Water and Sewerage Corporation Total</b>									<b>50,000,000</b>	<b>3,000,000</b>	<b>2,220,000,000</b>	<b>1,171,000,000</b>	<b>2,120,000,000</b>	<b>0</b>	<b>0</b>	<b>2,226,000,000</b>	<b>2,337,300,000</b>
<b>52103001 Abia State Rural Water Sanitation Agency</b>																	
<b>Environmental Improvement</b>																	
	52103001/23020118/09000001	Construction/Provision of Toilet Infrastructure	0913	07	705	70520	03000	401216	0	0	10,000,000	5,500,000	10,000,000	0	0	10,500,000	11,025,000
<b>Water Resources and Rural Development</b>																	
	52103001/23020105/10000001	Construction/Provision of Water Facilities	1002	09	706	70630	03000	401206	0	0	10,000,000	5,500,000	10,000,000	0	0	10,500,000	11,025,000
	52103001/23010133/10000002	Purchase of Surveying Equipment ETC	1005	09	706	70630	03000	401216	0	0	2,000,000	1,100,000	2,000,000	0	0	2,100,000	2,205,000
	52103001/23030104/10000003	Rehabilitation/Repairs of Water Facilities	1005	09	706	70630	03000	401216	0	0	2,000,000	1,100,000	2,000,000	0	0	2,100,000	2,205,000
	52103001/23050103/10000006	Monitoring & Evaluation	1003	09	706	70630	03000	401206	0	0	1,000,000	550,000	1,000,000	0	0	1,050,000	1,102,500
	52103001/23050101/14000007	Training of Local Artisans and Craftmen on VLOM of WASH Fac	1001	09	704	70452	03000	401217	0	0	2,000,000	1,100,000	2,000,000	0	0	2,100,000	2,205,000
	52103001/23000000/10000008	Purchase of Tripod, Winch and Accessories for Drilling of Borehole	1001	09	704	70452	03000	401217	0	0	1,000,000	550,000	1,000,000	0	0	1,050,000	1,102,500
	52103001/23050101/10000009	Partnership Extended Water, Sanitation and Hygiene (PE-WASH)	1001	09	704	70452	03000	401217	0	0	3,000,000	200,000,000	30,000,000	0	0	31,500,000	33,075,000
	52103001/23050103/10000010	WASH Contingency Plan for EPR and Timely Intervention	1001	09	704	70452	03000	401217	10,000,000	0	2,000,000	1,100,000	2,000,000	0	0	2,100,000	2,205,000
	52103001/23020105/10000011	Provision of Water Facilities at Amaoku/Amakwu Alayi Bende LGA	1001	09	706	70630	03000	401104	0	0	18,000,000	15,000,000	15,000,000	0	15,000,000	15,750,000	16,537,500
	52103001/23020105/10000012	Provision of Water Facilities at Ndiwo Itumbauzo Bende LGA	1001	09	706	70630	03000	401104	0	0	20,000,000	11,000,000	10,000,000	0	10,000,000	10,500,000	11,025,000
	52103001/23020105/10000013	Provision of Potable water at Akoli-ofu Alayi Bende	1001	09	706	70630	03000	401104	0	0	19,000,000	15,000,000	15,000,000	0	15,000,000	15,750,000	16,537,500
<b>Abia State Rural Water Sanitation Agency Total</b>									<b>10,000,000</b>	<b>0</b>	<b>90,000,000</b>	<b>257,500,000</b>	<b>100,000,000</b>	<b>0</b>	<b>40,000,000</b>	<b>105,000,000</b>	<b>110,250,000</b>

**APPROVED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2021  
DETAILED BUDGETED CAPITAL EXPENDITURE BY ORGANISATION BY SECTOR**

**Economic Sector – Cont’d...**

Organisation Code & Program Name	Organisation/Economic/ Program/Project	Project Descriptions	Program Objective Code	Program Activity Code	Main Function Code	Sub Function/ Class Code	Fund Code	Location Code	Actual	Actual (to Period 12)	Original Budget	Revised Budget	Approved Budget	O/w Covid_19 Budget	O/w Climate Change Budget	Budget	Budget
									2019 ₦	2020 ₦	2020 ₦	2020 ₦	2021 ₦	2021 ₦	2021 ₦	2022 ₦	2023 ₦
<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	10,000,000	101,000,000	500,000,000	10,000,000	500,000,000	0	0	525,000,000	551,250,000
53001001/23020104/06000004		Construction/Maintenance of Public Building in the State	0602	11	706	70610	03000	401216	153,299,641	115,600,000	1,000,000,000	1,000,000,000	1,000,000,000	0	0	1,050,000,000	1,102,500,000
53001001/23020101/06000005		Renov. of 4 C/room Blk @ Abala Sec School, Obingwa	0602	11	706	70610	03000	401216	0	0	50,000,000	27,500,000	39,500,000	0	0	41,475,000	43,548,744
53001001/23020102/06000018		Construction of Ultra Modern Government House Complex	0602	11	706	70610	03000	401216	25,000,000	75,500,000	900,000,000	20,000,000	900,000,000	0	0	945,000,000	992,250,000
53001001/23020106/06000019		Completion of Court room Complex at Nkwoagu in Umunneochi LGA	0602	11	706	70610	03000	401216	0	0	30,000,000	16,500,000	30,000,000	0	0	31,500,000	33,075,000
53001001/23020106/06000021		Construction of Abia State Diagnostic & Specialist Hospital Annex Amachara	0602	11	706	70610	03000	401216	0	45,000,000	300,000,000	55,000,000	246,000,000	0	0	258,300,000	271,215,000
53001001/23020107/06000028		Finishing of 6 Classroom Bik @ Ntighauzor Secondary School Obingwa	0602	11	706	70610	03000	401216	0	0	30,000,000	16,500,000	49,500,000	0	0	51,975,000	54,573,744
53001001/23020101/06000040		Construction of state Government Lodge and Office Complex	0602	11	706	70610	03000	401216	0	25,000,000	0	0	0	0	0	0	0
53001001/23020104/06000041		Completion of Internal Finishing of ICC	0602	11	706	70610	03000	401216	0	0	0	0	500,000,000	0	0	525,000,000	551,250,000
53001001/23020104/06000042		External Work at Isieke Housing Estate	0602	11	706	70610	03000	401216	0	15,325,804	0	0	0	0	0	0	0
53001001/23020119/06000049		Maintenance of Internationa Conference centre (ICC)	0602	11	706	70610	03000	401216	0	3,000,000	100,000,000	55,000,000	100,000,000	0	0	105,000,000	110,250,000
53001001/23030103/06000050		Maintenance of Public Building Victoria Island	0602	11	706	70610	03000	401216	15,000,000	0	0	0	0	0	0	0	0
53001001/23020104/06000051		Construction of Public Building (High Court in 3 Senatorial)	0602	11	706	70610	03000	401216	13,000,000	0	0	0	0	0	0	0	0
53001001/23020104/06000054		Completion of Court room complex at Apumiri i Umuahia South LGA	0602	11	706	70610	03000	401302	20,000,000	0	30,000,000	16,500,000	35,000,000	0	0	36,750,000	38,587,500
53001001/23030105/06000057		Renovation of School of Psychiatric Nursing at G/Hospital	0602	11	706	70610	03000	401216	0	0	0	0	59,000,000	0	0	61,950,000	65,047,500
53001001/23020101/06000059		Construction of Office Complex for ABSEIC Staff	0602	11	706	70610	03000	401216	0	0	40,000,000	22,000,000	40,000,000	0	0	42,000,000	44,100,000
53001001/23020101/06000068		Cmpletion of Secondary School Ndiatkata obingwa LGA	0603	09	706	70620	03000	401216	0	0	50,000,000	27,500,000	43,000,000	0	0	45,150,000	47,407,500
53001001/23020101/13006069		Upgrading of Abia State Staff Quarters, Abuja	0601	09	706	70610	03000	401216	0	0	10,000,000	5,500,000	20,000,000	0	0	21,000,000	22,050,000
<b>Improvement to Human Health</b>																	
53001001/23020106/04000001		Rehabilitation of Administrative block and perimeter fence Ministry of Agriculture Headquarters	0406	09	706	70610	03000	401301	2,000,000	0	80,000,000	44,000,000	80,000,000	0	0	84,000,000	88,200,000
53001001/23020106/04000004		Renovation of Government Hospital in the State	0408	09	707	70731	03000	401216	0	28,466,662	100,000,000	55,000,000	100,000,000	0	0	105,000,000	110,250,000
<b>Power</b>																	
53001001/23020103/14000001		Eletrification of Shopping Complex at State Secretariat	1401	10	706	70610	03000	401216	0	0	0	0	10,000,000	0	0	10,500,000	11,025,000

**APPROVED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2021  
DETAILED BUDGETED CAPITAL EXPENDITURE BY ORGANISATION BY SECTOR**

**Economic Sector – Cont'd...**

Organisation Code & Program Name	Organisation/Economic/ Program/Project	Project Descriptions	Program Objective Code	Program Activity Code	Main Function Code	Sub Function/ Class Code	Fund Code	Location Code	Actual	Actual (to Period 12)	Original Budget	Revised Budget	Approved Budget	O/w Covid_19 Budget	O/w Climate Change Budget	Budget	Budget
									2019 ₦	2020 ₦	2020 ₦	2020 ₦	2021 ₦	2021 ₦	2021 ₦	2022 ₦	2023 ₦
<b>Reform of Government and Governance</b>																	
53001001/23030109/13000002		Construction of 3 High Court rooms at Obingwa	1301	09	706	70610	03000	401216	0	5,499,500	10,000,000	5,500,000	35,000,000	0	0	36,750,000	38,587,500
53001001/23020101/13000005		Remodelling of Govt Offices at JSC ,CSC , LOCAL GOVT AUDIT	1305	09	706	70610	03000	401216	0	0	100,000,000	53,000,000	30,000,000	0	0	31,500,000	33,075,000
53001001/23020101/13000006		Const of Dormitory (male & female) & staff Qutrs for the School of Blind	1301	09	706	70610	03000	401216	0	0	20,000,000	11,000,000	40,000,000	0	0	42,000,000	44,100,000
53001001/23020101/13000007		Maintenance of new Secretariat	1301	09	706	70610	03000	401216	0	10,000,000	100,000,000	55,000,000	50,000,000	0	0	52,500,000	55,125,000
53001001/23020101/13000008		Construction of Office Complex with Conference Hall for Abia State Planning Commission	1301	09	706	70610	03000	401216	0	0	250,000,000	37,500,000	50,000,000	0	0	52,500,000	55,125,000
53001001/23020101/13000009		Rehabilitation of Administrative block and perimeter fence Ministry of Agriculture Headquarters	1301	09	706	70610	03000	401216	0	0	30,000,000	16,500,000	0	0	0	0	0
53001001/23020101/13000010		Construction of Office of the Head of Service	1301	10	706	70610	03000	401216	0	0	0	0	150,000,000	0	0	157,500,000	165,375,000
53001001/23020101/13000011		Constructon of Bureau of Public Service Pension and Renovation of Bureau of Establishment	1301	10	706	70610	03000	401216	0	0	0	0	50,000,000	0	0	52,500,000	55,125,000
53001001/23020101/13000012		Construction of Earth House	1301	10	706	70610	03000	401216	0	0	0	0	150,000,000	0	0	157,500,000	165,375,000
53001001/23020101/13000013		Construction of Storey Domitory at the School of Nursing Amachara	1301	10	706	70610	03000	401216	0	0	0	0	20,000,000	0	0	21,000,000	22,050,000
53001001/23020101/13000014		Construction of Treasure Building Ogurube Layout	1301	10	706	70610	03000	401216	0	0	0	0	70,000,000	0	0	73,500,000	77,175,000
53001001/23020101/13000015		Rehabilitation of Area Office along Ikot Ekpene Road Aba	1301	10	706	70610	03000	401301	0	0	0	0	293,000,000	0	0	307,650,000	323,032,500
53001001/23020101/13000016		Construction of Multi Complex Stores for MDAs	1301	10	706	70610	03000	401216	0	0	0	0	20,000,000	0	0	21,000,000	22,050,000
53001001/23020101/13000017		Land Scaping /Perimetre Fencing of State Secretariat Premises	1301	10	706	70610	03000	401216	0	0	0	0	20,000,000	0	0	21,000,000	22,050,000
<b>Ministry of Housing Total</b>									<b>238,299,641</b>	<b>424,391,966</b>	<b>3,730,000,000</b>	<b>1,549,500,000</b>	<b>4,730,000,000</b>	<b>0</b>	<b>0</b>	<b>4,966,500,000</b>	<b>5,214,824,987</b>
<b>53010001 Abia State Housing and Property Corporation</b>																	
<b>Housing and Urban Development</b>																	
53010001/23050101/00006006		Compensation to Umuajata Olokoro Land Donors	0602	07	706	70610	03000	401216	0	0	100,000,000	55,000,000	100,000,000	0	0	105,000,000	110,250,000
53010001/23050101/00006007		Compensation of Industrial Market Housing Este Land Donors	0602	09	706	70610	03000	401216	0	0	10,000,000	5,500,000	10,000,000	0	0	10,500,000	11,025,000
53010001/23010101/00006008		Compensation of Land Donors for Housing Estate in 17 Local Government Areas	0602	09	706	70610	03000	401216	5,000,000	0	80,000,000	44,000,000	20,000,000	0	0	21,000,000	22,050,000
53010001/23050101/06000009		Housing Estate at Olokoro	0602	09	706	70610	03000	401217	6,000,000	2,000,000	100,000,000	55,000,000	100,000,000	0	0	105,000,000	110,250,000
53010001/23010101/13000003		Acquisition of Capital Assets (IHydration brick Molding Machine)	0602	09	706	70610	03000	401217	10,000,000	0	20,000,000	11,000,000	20,000,000	0	0	21,000,000	22,050,000
53010001/23050101/23000004		UNITY Garden Etates Osisoma	0602	09	706	70610	03000	401212	0	0	30,000,000	16,500,000	0	0	0	0	0
53010001/23050101/13000005		Industrial Market at Housing Estate Ahiaeke	0602	09	706	70610	03000	401216	0	0	40,000,000	22,000,000	40,000,000	0	0	42,000,000	44,100,000

APPROVED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2021  
 DETAILED BUDGETED CAPITAL EXPENDITURE BY ORGANISATION BY SECTOR

Economic Sector – Cont'd...

Organisation Code & Program Name	Organisation/Economic/ Program/Project	Project Descriptions	Program Objective Code	Program Activity Code	Main Function Code	Sub Function/ Class Code	Fund Code	Location Code	Actual	Actual (to Period 12)	Original Budget	Revised Budget	Approved Budget	O/w Covid_19 Budget	O/w Climate Change Budget	Budget	Budget
									2019 ₦	2020 ₦	2020 ₦	2020 ₦	2021 ₦	2021 ₦	2021 ₦	2022 ₦	2023 ₦
<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	20,000,000	11,000,000	80,000,000	0	0	84,000,000	88,200,000
<b>Abia State Housing and Property Corporation Total</b>									<b>21,000,000</b>	<b>2,000,000</b>	<b>400,000,000</b>	<b>220,000,000</b>	<b>370,000,000</b>	<b>0</b>	<b>0</b>	<b>388,500,000</b>	<b>407,925,000</b>
<b>53056001 Umuahia Capital Development Authority (UCDA)</b>																	
<b>Housing and Urban Development</b>																	
	53056001/23010107/06000001	Purchase of Truck (Bull Dozer & Payloader) Earth Moving Equipment	0602	08	706	70610	03000	401216	0	0	20,000,000	11,000,000	10,000,000	0	0	10,500,000	11,025,000
	53056001/23010107/06000002	Purchase of Truck (Pay Loader) Moving Equipment	0602	08	706	70610	03000	401216	0	0	20,000,000	11,000,000	10,000,000	0	0	10,500,000	11,025,000
	53056001/23010108/06000003	Perimeter Fencing Of Umuahia Capital Development Authourity Office	0602	08	706	70610	03000	401216	0	0	5,000,000	2,750,000	5,000,000	0	0	5,250,000	5,512,500
<b>Umuahia Capital Development Authority (UCDA) Total</b>									<b>0</b>	<b>0</b>	<b>45,000,000</b>	<b>24,750,000</b>	<b>25,000,000</b>	<b>0</b>	<b>0</b>	<b>26,250,000</b>	<b>27,562,500</b>
<b>54001001 Min of Rural Development, Cooperative &amp; Poverty Reduction</b>																	
<b>Economic Empowerment Through Agriculture</b>																	
	54001001/23020113/01000001	Expansion of Oil Plantation and Construction of Oil Processing Mill@Ibinaukwu Igbera in Bende L.G.A	0101	01	704	70421	03000	401104	0	0	0	0	20,000,000	0	0	21,000,000	22,050,000
<b>Growing the Private Sector</b>																	
	54001001/23020118/12000001	Construction of Market Stores at Ndielu Ugwuoke	1206	09	704	70411	03000	401104	0	0	0	10,000,000	10,000,000	0	0	10,500,000	11,025,000
	54001001/23020124/12000002	Expansion of Agbaluozo Oboro Community Market in Ikwuano L.G.A	1213	09	706	70620	03000	401205	0	0	0	0	20,000,000	0	0	21,000,000	22,050,000
	54001001/23020124/12000003	Construction of Market @ Ahuma/Ovukwu Ndi Oji Ahuma in Arochukwu	1213	09	706	70620	03000	401103	0	0	0	0	20,000,000	0	0	21,000,000	22,050,000
	54001001/23020124/12000004	Construction of Civic/ Event Centre at Ugba Ibeku - Umuahia North LGA	1213	09	704	70443	03000	401216	0	0	0	0	20,000,000	0	0	21,000,000	22,050,000
	54001001/23020124/12000005	Construction of Market@Eziukwu in Aba South	1214	09	704	70443	03000	401302	0	0	0	0	20,000,000	0	0	21,000,000	22,050,000
	54001001/23020124/12000006	Construction of Market@Ibeme in Obingwa L.G.A	1201	09	704	70443	03000	401310	0	0	0	0	20,000,000	0	0	21,000,000	22,050,000
	54001001/23020124/12000007	Construction of Market@ Ipupe Ogbo in Umuahia South L.G.A	1202	09	704	70443	03000	401217	0	0	0	0	20,000,000	0	0	21,000,000	22,050,000
	54001001/23020124/12000008	Construction of Market @Okoko Item in Bene L.G.A	1208	09	706	70620	03000	401104	0	0	0	0	20,000,000	0	0	21,000,000	22,050,000
	54001001/23020124/12000009	Provision of Market@Osusu Umuelendu 1 in Ugwunagbo	1209	09	706	70620	03000	401313	0	0	0	0	20,000,000	0	0	21,000,000	22,050,000
	54001001/23020124/12000010	Construction of Ubahu Akwa Community Market in Umunneochi	1213	09	706	70620	03000	401109	0	0	0	0	20,000,000	0	0	21,000,000	22,050,000
	54001001/23020124/12000011	Construction of Market Square@Umuogor in Aba North	1202	09	706	70620	03000	401301	0	0	0	0	20,000,000	0	0	21,000,000	22,050,000
	54001001/23020124/12000012	Renovation of Mbawsi Modern Market@Umuomainta/Mbawsi Nsulu in Isiala Ngwa North	1212	09	706	70620	03000	401206	0	0	0	0	20,000,000	0	0	21,000,000	22,050,000

**APPROVED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2021  
DETAILED BUDGETED CAPITAL EXPENDITURE BY ORGANISATION BY SECTOR**

**Economic Sector – Cont'd...**

Organisation Code & Program Name	Organisation/Economic/ Program/Project	Project Descriptions	Program Objective Code	Program Activity Code	Main Function Code	Sub Function/ Class Code	Fund Code	Location Code	Actual	Actual	Original Budget	Revised Budget	Approved Budget	O/w Covid_19	O/w Climate	Budget	Budget
									2019 ₦	(to Period 12) 2020 ₦	2020 ₦	2020 ₦	2021 ₦	Budget 2021 ₦	Change Budget 2021 ₦	2022 ₦	2023 ₦
	54001001/23020124/12000013	Construction of Modern Market at Umuezerola in Umuahia North	1206	09	706	70620	03000	401216	0	0	0	0	20,000,000	0	0	21,000,000	22,050,000
<b>Housing and Urban Development</b>																	
	54001001/23020104/06000004	Construction of Council Hall @ Amaorji Ihie in Ugwunagbo L.G.A	0605	09	706	70610	03000	401313	0	0	0	0	20,000,000	0	0	21,000,000	22,050,000
	54001001/23020104/06000005	Construction of Civic Hall @ Oloko in Ikwuano LGA	0604	09	706	70610	03000	401205	0	0	0	0	20,000,000	0	0	21,000,000	22,050,000
		Reconstruction of Asa Amaise (Asa Umuakwa) in Ugwunagbo L.G.A	0604	09	704	70443	03000	401313	0	0	0	0	20,000,000	0	0	21,000,000	22,050,000
	54001001/23020113/06000007	Construction of Community Hall in Ikeala Mbutu in Isiala Ngwa South L.G.A	0604	09	706	70620	03000	401207	0	0	0	0	20,000,000	0	0	21,000,000	22,050,000
	54001001/23030103/06000008	Rehabilitation of Ipu East Community Hall in Ukwa West L.G.A	0604	09	706	70620	03000	401315	0	0	0	0	20,000,000	0	0	21,000,000	22,050,000
	54001001/23020104/06000011	Construction of Ohabuikie/Obieze Isu Civic Centre in Arochukwu	0604	09	706	70610	03000	401217	0	0	0	0	20,000,000	0	0	21,000,000	22,050,000
	54001001/23020104/06000012	Construction of Village Hall@Umuochim in Isiala Ngwa South	0604	09	706	70610	03000	401207	0	0	0	0	20,000,000	0	0	21,000,000	22,050,000
	54001001/23020104/06000013	Construction of Lockup Shops@Umuogele Nvosi in Isiala Ngwa South	0604	09	706	70610	03000	401207	0	0	0	0	20,000,000	0	0	21,000,000	22,050,000
	54001001/23020104/06000014	Construction of Civic Hall at Obuzor Out Obi in Osisioma L.G.A	0602	09	706	70620	03000	401212	0	0	0	0	20,000,000	0	0	21,000,000	22,050,000
	54001001/23020104/06000015	Construction of Civic Centre at Eiti Ohazu in Aba South	0605	09	704	70435	03000	401313	0	0	0	0	20,000,000	0	0	21,000,000	22,050,000
	54001001/23020104/06000016	Construction of Civic Centre @ Amokwe-Ugba in Umuahia North	0604	09	706	70610	03000	401216	0	0	0	0	20,000,000	0	0	21,000,000	22,050,000
<b>Power</b>																	
	54001001/23020103/14000002	Completion of Abandon Market at Amorji Ihie in Ugwunagbo LGA	1402	09	704	70435	03000	401313	0	0	20,000,000	20,000,000	20,000,000	0	0	21,000,000	22,050,000
	54001001/23050101/14000003	Construction of Market a Egwuneeleke Nkwogwu Umuahia North LGA	1402	09	704	70435	03000	401301	0	0	20,000,000	20,000,000	20,000,000	0	0	21,000,000	22,050,000
	54001001/23020118/14000004	Establishment of Skill Acquisition at Ibinakwu Igbere Bende	1402	09	704	70442	03000	401104	0	0	20,000,000	20,000,000	20,000,000	0	0	21,000,000	22,050,000
	54001001/23020118/14000005	Upgrading of Existing Market Eziana, Aba North LGA	1402	09	704	70435	03000	401301	0	0	20,000,000	10,000,000	10,000,000	0	0	10,500,000	11,025,000
	54001001/23020103/14000006	Construction of oil Processing Mill for women at Isingwu Okpuala in Umuahia North	1402	09	704	70435	03000	401216	0	0	20,000,000	20,000,000	10,000,000	0	0	10,500,000	11,025,000
	54001001/23020103/14000007	Construction of modern market at Umuagu Isuikwuato LGA	1402	09	704	70435	03000	401108	0	0	20,000,000	20,000,000	20,000,000	0	0	21,000,000	22,050,000
	54001001/23020103/14000008	Construction of oil Processing Mill for women at Obuohia Ukwa East LGA	1402	09	704	70435	03000	401315	0	0	20,000,000	20,000,000	20,000,000	0	0	21,000,000	22,050,000
	54001001/23020103/14000009	Establishment of Skill Acquisition Centre at Ijaw Akirika Uku II Ukwa East	1402	09	704	70435	03000	401314	0	0	20,000,000	20,000,000	20,000,000	0	0	21,000,000	22,050,000

**APPROVED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2021  
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**Economic Sector – Cont'd...**

Organisation Code & Program Name	Organisation/Economic/Program/Project	Project Descriptions	Program Objective Code	Program Activity Code	Main Function Code	Sub Function/Class Code	Fund Code	Location Code	Actual	Actual (to Period 12)	Original Budget	Revised Budget	Approved Budget	O/w Covid_19 Budget	O/w Climate Change Budget	Budget	Budget	
									2019 ₦	2020 ₦	2020 ₦	2020 ₦	2021 ₦	2021 ₦	2021 ₦	2022 ₦	2023 ₦	
54001001/23020103/14000010		Construction and Equipping of Skill Acquisition Centre at Ipupe 1 Umuahia South	1402	09	704	70435	03000	401217	0	0	20,000,000	20,000,000	20,000,000	0	0	21,000,000	22,050,000	
54001001/23020103/14000011		Construction of Palm oil Processing Mill at Amalato Umunneochi LGA	1402	09	704	70435	03000	401109	0	0	20,000,000	20,000,000	20,000,000	0	0	21,000,000	22,050,000	
54001001/23020103/14000012		Completion and Equipping of Skill Acquisition centre at Amakpoke, Umunneochi	1402	09	704	70435	03000	401217	0	0	20,000,000	20,000,000	20,000,000	0	0	21,000,000	22,050,000	
54001001/23020103/14000013		Grading Eluamanume- Nnnochie Feeder Farm Road, with 6 no.culverts	1402	09	704	70435	03000	401216	0	0	20,000,000	20,000,000	20,000,000	0	0	21,000,000	22,050,000	
54001001/23050103/14000013		Provision of Soft Loans to viable 16,000 Cooperative societies @ N30,000 /Society	1402	09	704	70435	03000	401217	0	0	0	720,000,000	0	0	0	0	0	0
<b>Road</b>																		
54001001/23020114/17000003		Maintenance of Motorized Drilling Rig	1702	09	704	70435	03000	401217	0	0	0	0	10,000,000	0	0	10,500,000	11,025,000	
54001001/23020114/17000004		Construction of Umuobasi Ovoroiwenga Feeder Road @Obegu Ward I in Ugwunagbo	1701	09	704	70443	03000	401313	0	0	0	0	20,000,000	0	0	21,000,000	22,050,000	
54001001/23020114/17000005		Construction of Feeder Roads @Uratta I Osioma	1702	09	704	70443	03000	401212	0	0	0	0	20,000,000	0	0	21,000,000	22,050,000	
<b>Poverty Alleviation</b>																		
54001001/23050101/03000001		Grant-In-Aid to 200 Communities self Help Project	0302	11	704	70411	03000	401216	0	500,000	0	44,000,000	20,000,000	0	0	21,000,000	22,050,000	
54001001/23050101/03000004		Poverty Reduction Welfare Scheme (Empowermt of loss of Income)	0302	11	704	70411	03000	401216	0	0	10,000,000	15,898,110	10,000,000	0	0	10,500,000	11,025,000	
54001001/23030104/03000014		Repair of Head pumps (50 in Number)	0302	10	704	70411	03000	401216	0	8,500,000	10,000,000	8,500,000	10,000,000	0	0	10,500,000	11,025,000	
54001001/23050101/03000018		Rural Access Mobility Project (RAMP)	0302	11	704	70411	03000	401216	0	0	290,000,000	174,500,000	227,000,000	0	0	238,350,000	250,267,500	
54001001/23050101/03000019		Research and Development	0307	11	704	70411	03000	401216	0	0	5,000,000	6,750,000	5,000,000	0	0	5,250,000	5,512,500	
54001001/23050101/03000021		Establishment of Ministerial Website	0301	09	704	70411	03000	401217	0	0	0	1,500,000	3,000,000	0	0	3,150,000	3,307,500	
54001001/23050101/03000022		Rehabilitation of Community Development Training Centre	0303	09	704	70411	03000	401217	0	0	8,000,000	4,400,000	8,000,000	0	0	8,400,000	8,820,000	
54001001/23050101/03000023		Community Engagement, Capacity Building and Information Gathering	0302	09	704	70411	03000	401217	0	0	0	55,000,000	10,000,000	0	0	10,500,000	11,025,000	
54001001/23050101/03000024		Community Policing Programme	0301	09	704	70411	03000	401217	0	0	5,000,000	2,750,000	5,000,000	0	0	5,250,000	5,512,500	
54001001/23050101/03000025		Engagement of Town Union Executives/Opinion Leaders in the State/	0303	09	704	70411	03000	401217	0	0	2,000,000	17,300,000	2,000,000	0	0	2,100,000	2,205,000	
54001001/23050103/03000027		Abia State Cash Transfer Programme	0302	09	704	70411	03000	401217	0	0	0	0	10,000,000	0	0	10,500,000	11,025,000	
54001001/23050101/03000028		Provision of Skill Acquisition @ Alaukwu Umuobiakwam in Obingwa L.G.A	0304	09	704	70481	03000	401310	0	0	0	0	20,000,000	0	0	21,000,000	22,050,000	
54001001/23050101/03000029		Provision of Skill Acquisition @ Elu Ohazu Igwebuike Asaeme in Aba South L.G.A	0305	09	704	70481	03000	401302	0	0	0	0	20,000,000	0	0	21,000,000	22,050,000	
54001001/23020104/03000002		Construction of Skill Acquisition Centre @ Obolia in Ukwa East	0302	09	706	70610	03000	401315	0	0	0	0	20,000,000	0	0	21,000,000	22,050,000	
54001001/23020118/03000032		Construction of Skill Acquisition Centre at Apu-Na-Ekpu in Isialangwa North	0304	09	704	70443	03000	401206	0	0	0	0	20,000,000	0	0	21,000,000	22,050,000	
<b>Min of Rural Development, Cooperative &amp; Poverty Reduction Total</b>									<b>0</b>	<b>9,000,000</b>	<b>570,000,000</b>	<b>1,290,598,110</b>	<b>1,150,000,000</b>	<b>0</b>	<b>0</b>	<b>1,207,500,000</b>	<b>1,267,875,000</b>	

**APPROVED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2021  
DETAILED BUDGETED CAPITAL EXPENDITURE BY ORGANISATION BY SECTOR**

**Economic Sector – Cont'd...**

Organisation Code & Program Name	Organisation/Economic/ Program/Project	Project Descriptions	Program Objective Code	Program Activity Code	Main Function Code	Sub Function/ Class Code	Fund Code	Location Code	Actual	Actual	Original Budget	Revised Budget	Approved Budget	O/w Covid_19	O/w Climate	Budget	Budget			
									2019	(to Period 12)	2020	2020	2021	Budget	Change	2022	2023			
									₦	₦	₦	₦	₦	₦	₦	₦				
<b>60001001 Ministry of Lands, Survey and Urban Planning</b>																				
<b>Housing and Urban Development</b>																				
60001001/23010133/06000001		Procurement of Survey Tools & Other Equipments	0605	07	706	70620	03000	401216	0	0	5,000,000	2,750,000	4,000,000	0	0	4,200,000	4,410,000			
60001001/23040101/06000002		Payment of Land Compensation for Crops & Economic Trees	0606	07	706	70620	03000	401216	0	0	50,000,000	26,890,149	45,000,000	0	0	47,250,000	49,612,500			
60001001/23020104/06000006		Abia State Estate Development Agency	0605	07	706	70610	03000	401216	4,926,000	9,852,000	0	0	0	0	0	0	0			
60001001/23020104/06000007		Digital Mapping of the State Master Plan	0605	07	706	70620	03000	401216	5,000,000	0	0	0	0	0	0	0	0			
60001001/23010101/06000008		Acquisition & Compensation for 200 Hectares of Land @ Aba	0604	07	706	70620	03000	401216	79,456,023	0	20,000,000	11,000,000	15,000,000	0	0	15,750,000	16,537,500			
60001001/23030103/06000009		Development of Layouts	0605	07	706	70620	03000	401216	4,550,000	0	0	0	0	0	0	0	0			
60001001/23010133/06000010		Perimeter Survey of Various Acquisitions	0602	07	706	70620	03000	401216	0	0	5,000,000	2,750,000	4,000,000	0	0	4,200,000	4,410,000			
60001001/23010101/06000021		Surveying of Lands Umuobe Ovom Obingwa	0606	11	706	70610	03000	401310	0	0	3,000,000	1,650,000	2,500,000	0	0	2,625,000	2,756,244			
60001001/23010101/06000023		Surveying of Land for Abia State Airport	0606	11	706	70610	03000	401216	0	0	0	0	3,000,000	0	0	3,150,000	3,307,500			
60001001/23010101/06000030		Acquisition of Land at Mbaisii Obingwa	0606	11	706	70610	03000	401310	0	0	10,000,000	5,500,000	10,000,000	0	0	10,500,000	11,025,000			
60001001/23010101/06000033		Acquisition of Land at Okpu Umuobo Osioma	0606	11	706	70610	03000	401212	0	0	1,000,000	550,000	1,500,000	0	0	1,575,000	1,653,744			
60001001/23010101/06000035		Land Acquisition for Abia State Airport Umuahia South	0606	11	706	70610	03000	401216	0	0	0	0	100,000,000	0	0	105,000,000	110,250,000			
60001001/23050101/06000036		Survey of Satellite - Town and Golf Course, Ohafia	0602	09	706	70610	03000	401111	0	0	2,000,000	1,100,000	2,500,000	0	0	2,625,000	2,756,244			
60001001/23020127/06000041		Procurement of Internet Connectivity Design for Town Plang	0602	07	706	70610	03000	401216	0	0	5,000,000	2,750,000	4,500,000	0	0	4,725,000	4,961,244			
60001001/23020127/06000047		Hosting of Ministry's Website	0605	07	706	70610	03000	401216	0	0	5,000,000	2,750,000	4,000,000	0	0	4,200,000	4,410,000			
60001001/23050101/06006048		Urban Renewal Program	0604	07	701	70111	03000	401216	2,500,000	0	100,000,000	55,000,000	90,000,000	0	0	94,500,000	99,225,000			
60001001/23050101/00006049		Master Plan for Aba, Umuahia and Ohafia	0604	11	701	70111	03000	401302	4,000,000	0	500,000,000	275,000,000	300,000,000	0	0	315,000,000	330,750,000			
60001001/23020118/06000050		Development Control	0605	07	706	70610	03000	401216	0	0	40,000,000	22,000,000	41,000,000	0	0	43,050,000	45,202,500			
60001001/23050101/06000051		Research and Development (Master Plan for Development)	0602	09	706	70650	03000	401301	1,800,000	0	0	0	0	0	0	0	0			
60001001/23050101/06006052		Provision of Orderly Development at Aba North	0604	07	706	70610	03000	401301	0	0	5,000,000	2,750,000	5,000,000	0	0	5,250,000	5,512,500			
60001001/23050101/06000053		Provision of Orderly Development (Umuahia North)	0602	09	706	70650	03000	401216	0	0	5,000,000	2,750,000	5,000,000	0	0	5,250,000	5,512,500			
60001001/23020104/06000057		Earth Moving Equipment	0602	09	706	70610	03000	401108	0	0	50,000,000	27,500,000	60,000,000	0	0	63,000,000	66,150,000			
60001001/23020104/06000060		Isiama Ohafia	0601	09	704	70443	03000	401217	0	0	15,000,000	8,250,000	12,000,000	0	0	12,600,000	13,230,000			
60001001/23020112/06000061		Enyimba Economic City Project	0605	09	706	70620	03000	401301	0	0	500,000,000	275,000,000	500,000,000	0	0	525,000,000	551,250,000			
60001001/23020118/06000062		Acquisition of Land @ Okpu Isingwu Umuahia North	0601	09	706	70620	03000	401216	0	0	6,000,000	3,300,000	5,000,000	0	0	5,250,000	5,512,500			
60001001/23020118/06000063		Acquisition of Lands at Erote Umuahia North	0601	09	706	70620	03000	401216	0	0	33,000,000	18,150,000	30,000,000	0	0	31,500,000	33,075,000			
60001001/23020118/06000064		Reclamation of New Industrial Layout @ Ogbor Hill Aba	0601	09	706	70620	03000	401301	0	0	5,000,000	2,750,000	5,000,000	0	0	5,250,000	5,512,500			

**APPROVED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2021  
DETAILED BUDGETED CAPITAL EXPENDITURE BY ORGANISATION BY SECTOR**

**Economic Sector – Cont’d...**

Organisation Code & Program Name	Organisation/Economic/ Program/Project	Project Descriptions	Program Objective Code	Program Activity Code	Main Function Code	Sub Function/ Class Code	Fund Code	Location Code	Actual	Actual	Original Budget	Revised Budget	Approved Budget	O/w Covid_19	O/w Climate	Budget	Budget
									2019 ₦	(to Period 12) 2020 ₦	2020 ₦	2020 ₦	2021 ₦	Budget 2021 ₦	Change Budget 2021 ₦	2022 ₦	2023 ₦
	60001001/23020118/06000065	Acquisition of Land @ Umuonye Uratta( Fmr Anambra/Imo River Basin Authority Land)	0601	09	706	70620	03000	401216	0	0	5,000,000	2,750,000	5,000,000	0	0	5,250,000	5,512,500
	60001001/23020118/06000066	Development of Abia Heritage City @ Isiala Ngwa North LGA	0601	09	706	70620	03000	401206	0	0	5,000,000	2,750,000	6,000,000	0	0	6,300,000	6,615,000
	60001001/23020118/06000067	Compensation on Land for Public Building Layout	0601	09	706	70620	03000	401216	0	0	10,000,000	5,500,000	12,000,000	0	0	12,600,000	13,230,000
	60001001/23020118/06000068	Acquisition of Land @ Ubakala and Ntigha Axis for Diaspora	0601	09	706	70620	03000	401216	0	0	20,000,000	11,000,000	20,000,000	0	0	21,000,000	22,050,000
	60001001/23020118/06000069	Acquisition of @ Ovom to accommodate overflow @ Mbaisii	0601	09	706	70620	03000	401216	0	0	10,000,000	5,500,000	8,000,000	0	0	8,400,000	8,820,000
	60001001/23020118/06000070	Valley View Layout Phase III	0601	09	706	70620	03000	401216	0	0	200,000,000	110,000,000	200,000,000	0	0	210,000,000	220,500,000
<b>Ministry of Lands, Survey and Urban Planning Total</b>									<b>102,232,023</b>	<b>9,852,000</b>	<b>1,615,000,000</b>	<b>887,640,149</b>	<b>1,500,000,000</b>	<b>0</b>	<b>0</b>	<b>1,575,000,000</b>	<b>1,653,749,975</b>
<b>60001002 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	15,000,000	11,250,000	20,000,000	0	0	21,000,000	22,050,000
	60001002/23020101/06000002	Development of Office Permanent Site	0604	09	706	70610	03000	401216	0	0	10,000,000	5,500,000	5,000,000	0	0	5,250,000	5,512,500
	60001002/23050103/06000003	Survey and Mapping	0605	09	706	70610	03000	401216	0	0	10,000,000	7,500,000	15,000,000	0	0	15,750,000	16,537,500
	60001002/23030113/06000004	Minor Roads Maintenance and Clearing of Site	0604	1301	706	70610	03000	401216	0	0	15,000,000	12,250,000	10,000,000	0	0	10,500,000	11,025,000
	60001002/23020114/06000005	Construction of Culverts in the Estate	0604	09	706	70610	03000	401216	0	0	10,000,000	5,500,000	10,000,000	0	0	10,500,000	11,025,000
	60001002/23010105/06000006	Purchase of Project Vehicle (Hillux-3)	0604	09	706	70610	03000	401216	0	0	10,000,000	5,500,000	10,000,000	0	0	10,500,000	11,025,000
<b>Abia State Estate Development Agency Total</b>									<b>0</b>	<b>0</b>	<b>70,000,000</b>	<b>47,500,000</b>	<b>70,000,000</b>	<b>0</b>	<b>0</b>	<b>73,500,000</b>	<b>77,175,000</b>
<b>62001002 Open Spaces Development Commission</b>																	
<b>Environmental Improvement</b>																	
	62001002/23040101/09000001	Tree Planting/Establishment of Horticultural Garden	0901	07	705	70550	03000	401216	0	0	1,000,000	550,000	1,000,000	0	0	1,050,000	1,102,500
	62001002/23040101/09000002	Construct of Recreational Facilities in designated Open Space	0901	07	705	70550	03000	401216	0	0	1,000,000	550,000	1,000,000	0	0	1,050,000	1,102,500
	62001002/23040101/09000003	Development of Empty Spaces for Recreational Activities	0901	09	705	70560	03000	401216	0	0	177,000,000	97,350,000	177,000,000	0	0	185,850,000	195,142,500
<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	550,000	1,000,000	0	0	1,050,000	1,102,500
<b>Open Spaces Development Commission Total</b>									<b>0</b>	<b>0</b>	<b>180,000,000</b>	<b>99,000,000</b>	<b>180,000,000</b>	<b>0</b>	<b>0</b>	<b>189,000,000</b>	<b>198,450,000</b>
<b>71001001 Ministry of Industry</b>																	
<b>Improvement to Human Health</b>																	
	71001001/23020106/04000001	Procurement of Personal Protective Equipment	0406	04	704	70411	03000	401216	0	0	0	7,000,000	7,000,000	0	0	7,350,000	7,717,500
	71001001/23020106/04000002	Establishment of Quality laboratory	0406	04	704	70411	03000	401216	0	0	0	6,000,000	5,000,000	0	0	5,250,000	5,512,500
	71001001/23020106/04000003	Procurement/Installation of Quality Control tools	0406	04	704	70411	03000	401216	0	0	0	7,000,000	5,000,000	0	0	5,250,000	5,512,500
	71001001/23050103/04000004	Soft Loans to Craft and Artisans industries	0406	04	704	70411	03000	401216	0	0	0	60,000,000	10,000,000	0	0	10,500,000	11,025,000



**APPROVED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2021  
DETAILED BUDGETED CAPITAL EXPENDITURE BY ORGANISATION BY SECTOR**

**Economic Sector – Cont'd...**

Organisation Code & Program Name	Organisation/Economic/ Program/Project	Project Descriptions	Program Objective Code	Program Activity Code	Main Function Code	Sub Function/ Class Code	Fund Code	Location Code	Actual	Actual	Original Budget	Revised Budget	Approved Budget	O/w Covid_19	O/w Climate	Budget	Budget
									2019	(to Period 12)	2020	2020	2021	Budget	Change	2022	2023
									₦	₦	₦	₦	₦	₦	₦	₦	₦
<b>Reform of Government and Governance</b>																	
71001001/23050101/13000008		Ohafia Industrial Cluster	1301	11	704	70411	03000	401111	0	0	15,000,000	8,250,000	12,000,000	0	0	12,600,000	13,230,000
71001001/23050101/13000010		Development of Umukalika Industrial cluster	1301	11	704	70411	03000	401216	0	0	20,000,000	11,000,000	15,000,000	0	0	15,750,000	16,537,500
71001001/23020101/13000011		Development of Ovom Industrial Cluster	1301	11	704	70411	03000	401216	0	0	10,000,000	5,500,000	8,000,000	0	0	8,400,000	8,820,000
71001001/23050101/13000013		Tarpaulin /Metal wood cluster Umuikaa junction	1301	11	704	70411	03000	401216	0	0	3,000,000	1,650,000	3,000,000	0	0	3,150,000	3,307,500
71001001/23020101/13000014		Production 1st Abia Industry	1301	11	704	70411	03000	401216	0	0	5,000,000	2,750,000	5,000,000	0	0	5,250,000	5,512,500
71001001/23010129/13000016		Refurbishing/Purchase of Equipment for Demonstration Workshop	1301	11	704	70411	03000	401216	0	0	5,000,000	2,750,000	5,000,000	0	0	5,250,000	5,512,500
71001001/23050101/13000017		Revamping of Aba Textile mill and Golden Guinean Plc Umuahia	1301	11	704	70411	03000	401216	15,000,000	0	20,000,000	11,000,000	15,000,000	0	0	15,750,000	16,537,500
71001001/23020118/13000021		Construction of Waste to Wealth Plant at Owuala in Obingwa	1301	11	704	70411	03000	401310	0	0	0	0	5,000,000	0	0	5,250,000	5,512,500
71001001/23050101/13000023		Ohiya Luxury Park	1301	09	704	70474	03000	401217	2,100,000	0	10,000,000	5,500,000	5,000,000	0	0	5,250,000	5,512,500
71001001/23050101/13000024		International Glass Industry Aba	1301	09	704	70442	03000	401217	0	0	20,000,000	11,000,000	15,000,000	0	0	15,750,000	16,537,500
71001001/23050101/13000025		Modern Ceramics Umuahia	1325	09	704	70442	03000	401217	0	0	15,000,000	8,250,000	10,000,000	0	0	10,500,000	11,025,000
71001001/23050101/13000026		Personal Protective Equipment	1301	09	704	70411	03000	401216	4,000,000	0	5,000,000	2,750,000	0	0	0	0	
71001001/23050101/23000027		Quality Control Laboratory	1301	09	704	70411	03000	401216	0	0	5,000,000	2,750,000	5,000,000	0	0	5,250,000	5,512,500
71001001/23050101/13000028		Quality Control Tools	1301	09	704	70411	03000	401216	15,000,000	0	7,000,000	3,850,000	5,000,000	0	0	5,250,000	5,512,500
<b>Ministry of Industry Total</b>									<b>36,100,000</b>	<b>0</b>	<b>140,000,000</b>	<b>157,000,000</b>	<b>135,000,000</b>	<b>0</b>	<b>0</b>	<b>141,750,000</b>	<b>148,837,500</b>
<b>72001001 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	5,000,000	2,750,000	0	0	0	0	0
72001001/23010112/12000002		Purchase of Office Furniture/Fittings	1201	09	704	70471	03000	401216	0	0	5,000,000	2,750,000	1,500,000	0	0	1,575,000	1,653,744
72001001/23010114/12000003		Purchase of Scanner	1201	09	704	70471	03000	401216	0	0	500,000	275,000	0	0	0	0	
72001001/23050101/12000004		Acquisition of Capital Assets	1201	09	704	70471	03000	401216	3,000,000	0	2,000,000	1,100,000	0	0	0	0	
72001001/23050103/12000005		Abia State SME investment promotion scheme	1201	09	704	70471	03000	401216	0	2,000,000	10,000,000	5,500,000	10,000,000	0	0	10,500,000	11,025,000
72001001/23050101/12000006		Research & Development	1201	09	704	70471	03000	401216	0	0	3,000,000	1,650,000	2,000,000	0	0	2,100,000	2,205,000
72001001/23010119/12000007		Purchase of 13 Computer/Printers for Int'l Transaction	1201	09	704	70471	03000	401216	1,000,000	0	0	0	0	0	0	0	
72001001/23050101/12000010		Establishment Internet Hotspots	1201	09	704	70471	03000	401216	0	0	400,000	220,000	500,000	0	0	525,000	551,244
72001001/23050101/12000011		Construction of Entrepreneurship Development Center	1201	09	704	70471	03000	401216	0	0	50,000,000	27,500,000	50,000,000	0	0	52,500,000	55,125,000
72001001/23050101/12000012		International/Local Trade Fair Exhibition	1201	09	704	70471	03000	401216	0	0	142,000,000	0	70,000,000	0	0	73,500,000	77,175,000
72001001/23050101/12000013		SME's /Informal Sector /QMS Summits Stakeholders meets	1201	09	704	70471	03000	401216	2,000,000	2,000,000	2,000,000	6,100,000	2,000,000	0	0	2,100,000	2,205,000
72001001/23050101/12000014		Renting of Warehouse and Zonal Office	1201	09	704	70471	03000	401216	7,500,000	0	2,000,000	1,100,000	2,000,000	0	0	2,100,000	2,205,000
72001001/23050101/12000016		Quality Mgt System & Standard Training Capacity Building	1201	09	704	70471	03000	401216	0	2,000,000	2,000,000	1,100,000	2,000,000	0	0	2,100,000	2,205,000
72001001/23050101/12000017		Quality & Standard Certification	1201	09	704	70471	03000	401216	0	0	1,000,000	650,000	3,000,000	0	0	3,150,000	3,307,500
72001001/23050101/12000018		Quality Awards	1201	09	704	70471	03000	401216	0	0	500,000	275,000	500,000	0	0	525,000	551,244

**APPROVED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2021  
DETAILED BUDGETED CAPITAL EXPENDITURE BY ORGANISATION BY SECTOR**

**Economic Sector – Cont'd...**

Organisation Code & Program Name	Organisation/Economic/ Program/Project	Project Descriptions	Program Objective Code	Program Activity Code	Main Function Code	Sub Function/ Class Code	Fund Code	Location Code	Actual	Actual (to Period 12)	Original Budget	Revised Budget	Approved Budget	O/w Covid_19 Budget	O/w Climate Change Budget	Budget	Budget
									2019 ₦	2020 ₦	2020 ₦	2020 ₦	2021 ₦	2021 ₦	2021 ₦	2022 ₦	2023 ₦
	72001001/23050101/12000019	Monitoring, Review & Evaluation	1201	09	704	70471	03000	401216	0	0	10,000,000	5,500,000	8,000,000	0	0	8,400,000	8,820,000
	72001001/23010115/12000021	Photocopying Machines 3No	1201	09	704	70471	03000	401216	0	0	1,000,000	550,000	0	0	0	0	0
	72001001/23010112/12000022	Purchase of 7 Nos of Air Condition	1201	09	704	70471	03000	401216	0	0	1,000,000	550,000	0	0	0	0	0
	72001001/23050101/12000024	SME's Financial Instrument, Trading on Commodities/Produce	1201	09	704	70471	03000	401216	0	0	2,000,000	1,100,000	2,000,000	0	0	2,100,000	2,205,000
	72001001/23050101/12000025	One- STOP -SHOP	1201	09	704	70471	03000	401216	0	0	10,600,000	75,830,000	5,000,000	0	0	5,250,000	5,512,500
	72001001/23020106/12000027	Investment Clinics	1201	09	704	70471	03000	401216	0	2,000,000	0	100,000,000	50,000,000	0	0	52,500,000	55,125,000
	72001001/23020106/12000028	Supports For MSMEs	1201	09	704	70471	03000	401216	0	0	0	150,000,000	35,000,000	0	0	36,750,000	38,587,500
	72001001/23050101/12000029	MSME Policy Document Preparation	1205	09	704	70474	03000	401207	0	0	0	0	3,000,000	0	0	3,150,000	3,307,500
<b>Ministry of Small and Medium Enterprise Development Total</b>									<b>13,500,000</b>	<b>8,000,000</b>	<b>250,000,000</b>	<b>384,500,000</b>	<b>246,500,000</b>	<b>0</b>	<b>0</b>	<b>258,825,000</b>	<b>271,766,231</b>
<b>Grand Total</b>									<b>27,574,529,724</b>	<b>6,232,213,334</b>	<b>42,301,100,000</b>	<b>28,899,391,450</b>	<b>40,716,132,000</b>	<b>1,287,650,000</b>	<b>950,500,000</b>	<b>42,804,438,600</b>	<b>44,944,660,357</b>

**APPROVED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2021  
DETAILED BUDGETED CAPITAL EXPENDITURE BY ORGANISATION BY SECTOR**

**Law & Justice Sector**

Organisation Code & Program Name	Organisation/Economic/ Program/Project	Project Descriptions	Program Objective Code	Program Activity Code	Main Function Code	Sub Function/ Class Code	Fund Code	Location Code	Actual	Actual	Original Budget	Revised Budget	Approved Budget	O/w Covid_19	O/w Climate	Budget	Budget
									2019	(to Period 12)	2020	2020	2021	Budget	Change	2022	2023
									₦	₦	₦	₦	₦	₦	₦	₦	₦
<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	3,000,000	1,650,000	4,000,000	0	0	4,200,000	4,410,000
18011001/23010119/06000003		Purchase of Generating Set	0602	09	706	70620	03000	401111	1,000,000	0	0	0	2,000,000	0	0	2,100,000	2,205,000
<b>Reform of Government and Governance</b>																	
18011001/23010101/13000000		Acquisition of Capital Assets	1320	11	703	70330	03000	401111	0	0	1,000,000	550,000	0	0	0	0	0
<b>Judicial Service Commission Total</b>									<b>1,000,000</b>	<b>0</b>	<b>4,000,000</b>	<b>2,200,000</b>	<b>6,000,000</b>	<b>0</b>	<b>0</b>	<b>6,300,000</b>	<b>6,615,000</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	0	0	10,000,000	0	0	10,500,000	11,025,000
26001001/23010125/13000003		Acquisition of Capital Assets	1301	09	703	70350	03000	401216	0	0	10,000,000	5,500,000	30,000,000	0	0	31,500,000	33,075,000
26001001/23010112/13000008		Furnishing of New Office Buildings	1301	09	703	70350	03000	401216	0	0	10,000,000	5,500,000	0	0	0	0	
26001001/23010113/13000010		Procurement of IT Equipments for Mobile Courts	1301	09	701	70111	03000	401108	0	3,000,000	0	40,000,000	0	0	0	0	
26001001/23020127/13000011		Establishment of ICT work Station	1301	09	703	70350	03000	401216	0	0	0	0	10,000,000	0	0	10,500,000	11,025,000
<b>Ministry of Justice Total</b>									<b>0</b>	<b>3,000,000</b>	<b>20,000,000</b>	<b>51,000,000</b>	<b>50,000,000</b>	<b>0</b>	<b>0</b>	<b>52,500,000</b>	<b>55,125,000</b>
<b>26002001 Abia State Law Review and Reform Commission</b>																	
<b>Reform of Government and Governance</b>																	
		Production of Laws of Abia State (2006-2013)	1301	03	703	70330	03000	401216	0	0	2,000,000	1,100,000	2,050,000	0	0	2,152,500	2,260,122
26002001/23050101/13000002		Research into the customary practices of our people and public	1301	03	703	70330	03000	401216	0	0	1,000,000	550,000	1,025,000	0	0	1,076,250	1,130,060
26002001/23050101/13000004		Workshops, Seminars, Conferences and Colloquiums	1301	03	703	70330	03000	401216	0	0	500,000	275,000	512,500	0	0	538,125	565,024
26002001/23010115/13000005		Purchase of Photocopier	1301	03	703	70330	03000	401216	0	0	500,000	275,000	512,500	0	0	538,125	565,024
26002001/23010119/13000006		Purchase of a Generating Set	1301	03	703	70330	03000	401216	0	0	500,000	275,000	512,500	0	0	538,125	565,024
26002001/23050101/13000007		Collation and Publication of Currents Laws of Abia State	1301	03	703	70330	03000	401216	0	0	500,000	275,000	512,500	0	0	538,125	565,024
<b>Abia State Law Review and Reform Commission Total</b>									<b>0</b>	<b>0</b>	<b>5,000,000</b>	<b>2,750,000</b>	<b>5,125,000</b>	<b>0</b>	<b>0</b>	<b>5,381,250</b>	<b>5,650,278</b>
<b>26051001 Judiciary - High Court</b>																	
<b>Enhancing Skills and Knowledge</b>																	
26051001/23010101/05000001		Purchase of Library Books and Equipment at Aba South	0502	11	701	70111	03000	401302	0	0	3,000,000	1,650,000	0	0	0	0	
26051001/23010125/05000002		Purchase of Library Books and Equipment at Umuahia North	0502	11	701	70111	03000	401216	0	0	3,000,000	1,650,000	0	0	0	0	
26051001/23010125/05000003		Purchase of Library Books and Equipment at Osisioma	0502	11	701	70111	03000	401212	0	0	3,000,000	1,650,000	0	0	0	0	
<b>Housing and Urban Development</b>																	
26051001/23020101/06000001		Construction/Provision of Office Buildings at Aba North	0601	11	701	70111	03000	401301	5,000,000	0	5,000,000	2,750,000	6,000,000	0	0	6,300,000	6,615,000
26051001/23020101/06000002		Constructn/Provisn of Office Buildings at Osisioma	0601	11	701	70111	03000	401212	0	0	5,000,000	2,750,000	0	0	0	0	

**APPROVED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2021  
DETAILED BUDGETED CAPITAL EXPENDITURE BY ORGANISATION BY SECTOR**

**Law & Justice Sector – Cont’d...**

Organisation Code & Program Name	Organisation/Economic/ Program/Project	Project Descriptions	Program Objective Code	Program Activity Code	Main Function Code	Sub Function/ Class Code	Fund Code	Location Code	Actual	Actual (to Period 12)	Original Budget	Revised Budget	Approved Budget	O/w Covid_19 Budget	O/w Climate Change Budget	Budget	Budget
									2019 ₦	2020 ₦	2020 ₦	2020 ₦	2021 ₦	2021 ₦	2021 ₦	2022 ₦	2023 ₦
26051001/23010101/06000003		Constructn/Provision of Office Buildings at Bende (Uzuakoli)	0601	11	701	70111	03000	401104	0	0	5,000,000	2,750,000	3,000,000	0	0	3,150,000	3,307,500
26051001/23020101/06000004		Construction/Provision of Office Buildings at Isialangwa Sth	0601	11	701	70111	03000	401207	0	0	5,000,000	2,750,000	3,500,000	0	0	3,675,000	3,858,744
26051001/23020101/06000005		Construction/Provision of Office Buildings at Umunneochi	0601	11	703	70330	03000	401109	0	5,000,000	5,000,000	2,750,000	3,500,000	0	0	3,675,000	3,858,744
26051001/23020101/06000006		Construction/Provision of Office Buildings at Ukwa East	0601	11	703	70330	03000	401207	0	0	5,000,000	2,750,000	3,000,000	0	0	3,150,000	3,307,500
26051001/23020101/06000007		Construction/Provision of Office Buildings at Ukwa West	0601	11	703	70330	03000	401315	0	0	5,000,000	2,750,000	3,000,000	0	0	3,150,000	3,307,500
26051001/23020101/06000008		Construction/Provision of Office Buildings at Ohafia	0601	11	703	70330	03000	401111	0	0	5,000,000	2,750,000	0	0	0	0	0
26051001/23030121/06000009		Rehabilitation/Repairs of Office Building at Bende	0601	11	703	70330	03000	401104	0	0	5,000,000	2,750,000	3,000,000	0	0	3,150,000	3,307,500
26051001/23030121/06000010		Rehabilitation/Repairs of Office Building at Umuahia South	0601	11	703	70330	03000	401207	5,000,000	5,000,000	7,000,000	3,850,000	3,000,000	0	0	3,150,000	3,307,500
26051001/23030121/06000011		Rehabilitation/Repairs of Office Building at Osisioma	0601	11	703	70330	03000	401212	0	5,000,000	0	0	5,000,000	0	0	5,250,000	5,512,500
26051001/23020101/06000013		Construction of Office Building for Ugwunnagbo	0604	09	703	70330	03000	401313	0	0	5,000,000	2,750,000	2,000,000	0	0	2,100,000	2,205,000
26051001/23020101/06000015		Construction of Office Building for Ikwuano	0601	09	703	70330	03000	401205	0	0	5,000,000	2,750,000	3,500,000	0	0	3,675,000	3,858,744
<b>Improvement to Human Health</b>																	
26051001/23010122/13000029		Purchase of Digital Thermometers and Hand Sanitizers	0406	05	707	70740	03000	401216	0	0	0	0	5,000,000	0	0	5,250,000	5,512,500
<b>Information Communication and Technology</b>																	
26051001/23010129/11000003		Purch of Industrial Equip (P.A. Sys Portal Sound 2 Units)	1101	11	703	70330	03000	401207	0	0	0	0	2,000,000	0	0	2,100,000	2,205,000
26051001/23010129/11000005		Purchase of Industrial Equipment (Digital Photo Camera	1101	11	703	70330	03000	401207	0	0	5,000,000	2,750,000	2,500,000	0	0	2,625,000	2,756,244
26051001/23020127/11000010		Provision of ICT Equipment at Judiciary Hqtrs & High Courts	1101	10	704	70486	03000	401216	0	0	0	0	10,000,000	0	0	10,500,000	11,025,000
<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	15,000,000	15,000,000	8,250,000	10,000,000	0	0	10,500,000	11,025,000
26051001/23030101/13000003		Renovation of Magistrate Court Building for Umuahia & Bende	1301	11	703	70330	03000	401104	5,000,000	0	10,000,000	5,500,000	6,000,000	0	0	6,300,000	6,615,000
26051001/23010118/13000004		Purchase of (1 in NO) Digital Video Camera	1301	11	703	70330	03000	401207	0	0	2,000,000	1,100,000	0	0	0	0	0
26051001/23020104/13000005		Construction of Court Hall at Aba High Court	1301	11	703	70330	03000	401207	0	10,000,000	10,000,000	5,500,000	5,000,000	0	0	5,250,000	5,512,500
26051001/23050103/13000007		Land Scaping of High Court Premises Umuahia & Aba	1301	11	703	70330	03000	401216	0	0	10,000,000	5,500,000	5,000,000	0	0	5,250,000	5,512,500
26051001/23020102/13000008		Fencing of High Court Igbere/CMC ABA South/Afugiri Umuahia	1301	11	703	70330	03000	401207	0	0	5,000,000	2,750,000	3,000,000	0	0	3,150,000	3,307,500
26051001/23010113/13000009		Purchase of Units of (2 No) PA Unit System	1301	11	703	70330	03000	401207	0	0	2,000,000	1,100,000	0	0	0	0	0

APPROVED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2021  
 DETAILED BUDGETED CAPITAL EXPENDITURE BY ORGANISATION BY SECTOR

Law & Justice Sector – Cont’d...

Organisation Code & Program Name	Organisation/Economic/ Program/Project	Project Descriptions	Program Objective Code	Program Activity Code	Main Function Code	Sub Function/ Class Code	Fund Code	Location Code	Actual	Actual (to Period 12)	Original Budget	Revised Budget	Approved Budget	O/w Covid_19 Budget	O/w Climate Change Budget	Budget	Budget
									2019 ₦	2020 ₦	2020 ₦	2020 ₦	2021 ₦	2021 ₦	2021 ₦	2022 ₦	2023 ₦
	26051001/23010125/13000012	Purchase of Law Books/Law Reports at Library Complex	1301	11	703	70330	03000	401207	4,000,000	0	10,000,000	5,500,000	13,000,000	0	0	13,650,000	14,332,500
	26005001/23010112/13000016	Purchase of Office Furniture and Fittings at Umuahia North	1301	11	703	70330	03000	401207	0	0	0	0	5,000,000	0	0	5,250,000	5,512,500
	26051001/23010112/13000017	Purchase of Office Furniture and Fittings at Aba South	1301	11	703	70330	03000	401302	0	5,000,000	0	0	2,000,000	0	0	2,100,000	2,205,000
	26005001/23010112/13000018	Purchase of Office Furniture and Fittings at Obingwa	1301	11	703	70330	03000	401207	0	0	0	0	3,000,000	0	0	3,150,000	3,307,500
	26051001/23020101/13000020	Construction/ Furnishing of New Probate Registry	1301	09	703	70330	03000	401216	5,000,000	0	0	0	5,000,000	0	0	5,250,000	5,512,500
	26051001/23010121/13000021	Purchase of Furniture /fittings at the Chief Judge Official Residence	1301	09	703	70330	03000	401216	10,000,000	0	0	0	0	0	0	0	0
	26051001/23020101/13000022	Constuction of Office Building at Chief Magistrate court Igbere	1301	09	703	70330	03000	401104	0	5,000,000	5,000,000	2,750,000	2,000,000	0	0	2,100,000	2,205,000
	26051001/23020101/13000023	Construction /Furnishing of National Industrial Court Building COMPLEX At Judiciary ,Highcourt Umuahia	1301	09	703	70330	03000	401216	0	0	5,000,000	2,750,000	4,000,000	0	0	4,200,000	4,410,000
	26051001/23030121/13000027	Rehabilitation /Rpair of Damaged Office Building At Judiciary Hqtrs	1301	09	703	70330	03000	401216	11,000,000	0	0	0	5,000,000	0	0	5,250,000	5,512,500
	26051001/23010112/13000028	Furnishing of Judiciary Hqtrs Conference Hall 2 IN NO	1301	09	703	70330	03000	401216	0	0	10,000,000	5,500,000	5,000,000	0	0	5,250,000	5,512,500
	26051001/23050101/13000029	Reconstruction of (2) Burnt down Courts at Aba	1301	09	703	70330	03000	401216	0	0	0	0	10,000,000	0	0	0	0
<b>Judiciary - High Court Total</b>									<b>45,000,000</b>	<b>50,000,000</b>	<b>160,000,000</b>	<b>88,000,000</b>	<b>141,000,000</b>	<b>0</b>	<b>0</b>	<b>137,550,000</b>	<b>144,427,475</b>
<b>26051002 Judiciary - Abia State Judicairy Multi-Door Court House</b>																	
<b>Improvement to Human Health</b>																	
	26051002/23010122/04000001	Purchase of Digital Thermometers, Hand-Sanitizers and PPEs	0401	09	703	70330	03000	401216	0	0	0	0	3,000,000	3,000,000	0	3,150,000	3,307,500
<b>Power</b>																	
	26051002/23010119/14000001	Purchase of 40 KVA Generating sets	1401	09	703	70330	03000	401216	0	0	0	0	7,000,000	0	0	7,350,000	7,717,500
<b>Reform of Government and Governance</b>																	
	26051002/23010112/13000001	Purchase of Office Furniture &Fittings	1301	09	703	70330	03000	401216	0	0	0	0	5,000,000	0	0	5,250,000	5,512,500
<b>Judiciary - Abia State Judicairy Multi-Door Court House Total</b>									<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>15,000,000</b>	<b>3,000,000</b>	<b>0</b>	<b>15,750,000</b>	<b>16,537,500</b>
<b>26052001 Judiciary - Customary Court of Appeal</b>																	
<b>Improvement to Human Health</b>																	
	26052001/23010122/04000001	Purchase of Hand Sanitizers	0404	09	703	70350	03000	401108	0	0	0	365,000	0	0	0	0	0
	26052001/23010122/04000002	Purchase of Buckets with tap	0404	09	703	70350	03000	401108	0	0	0	216,000	0	0	0	0	0
<b>Information Communication and Technology</b>																	
	26052001/23020101/11000002	Construction of New Customary Court Building	1101	11	703	70330	03000	401207	0	5,000,000	28,000,000	14,819,000	28,000,000	0	0	29,400,000	30,870,000
	26052001/23010101/13000003	Renovation of Customary Court/Office Building	1101	11	703	70330	03000	401207	0	0	0	0	18,000,000	0	0	18,900,000	19,845,000
<b>Reform of Government and Governance</b>																	
	26052001/23010101/13000003	Acquisition of Capaital Assets	1307	11	703	70330	03000	401207	0	0	5,000,000	5,750,000	0	0	0	0	0

**APPROVED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2021  
DETAILED BUDGETED CAPITAL EXPENDITURE BY ORGANISATION BY SECTOR**

**Law & Justice Sector – Cont'd...**

Organisation Code & Program Name	Organisation/Economic/ Program/Project	Project Descriptions	Program Objective Code	Program Activity Code	Main Function Code	Sub Function/ Class Code	Fund Code	Location Code	Actual	Actual	Original Budget	Revised Budget	Approved Budget	O/w Covid_19	O/w Climate	Budget	Budget
									2019 ₦	(to Period 12) 2020 ₦	2020 ₦	2020 ₦	2021 ₦	Budget 2021 ₦	Change Budget 2021 ₦	2022 ₦	2023 ₦
	26052001/23020101/13000001	Fencing of Customary Court of Appeal Headquarter Umuahia	1307	11	703	70330	03000	401207	0	0	5,000,000	2,750,000	10,000,000	0	0	10,500,000	11,025,000
	26052001/23030121/13000002	Re-Roofting of Customary Court of Appeal	1307	11	703	70330	03000	401207	0	0	5,000,000	2,750,000	10,000,000	0	0	10,500,000	11,025,000
	26052001/23010119/13000005	Purchase of 102 KV Lister Plant	1307	11	703	70330	03000	401207	0	0	2,000,000	1,100,000	5,000,000	0	0	5,250,000	5,512,500
	26052001/23010108/13000007	Provision of (1in No) Utility minis Bus for Customary Court of Appeal Headquarters	1307	11	703	70330	03000	401207	0	0	10,000,000	5,500,000	15,000,000	0	0	15,750,000	16,537,500
	26052001/23010105/13000008	Provision of (56in No) Vehicles for chairmen and Senior Inspectors	1307	11	703	70330	03000	401207	0	0	20,000,000	11,000,000	0	0	0	0	0
	26052001/23020105/13000009	Provision of Vehicles for 5 Judges and the Chief Registrar	1307	11	703	70330	03000	401207	0	0	20,000,000	11,000,000	25,000,000	0	0	26,250,000	27,562,500
	26052001/23020104/13000010	Construction of Quarters for the new Appointed Judges	1307	11	703	70330	03000	401207	0	5,000,000	10,000,000	5,500,000	25,000,000	0	0	26,250,000	27,562,500
	26052001/23020101/13000013	Construction of New Customary Courts	1301	11	703	70330	03000	401207	0	0	20,000,000	11,000,000	40,000,000	0	0	42,000,000	44,100,000
	26052001/23010125/13000014	Purchase of Law Books /Law Reports At The Library Of Customary Court of Appeal	1301	09	703	70330	03000	401216	0	5,000,000	10,000,000	5,500,000	9,000,000	0	0	9,450,000	9,922,500
	26052001/23010105/13000015	Purchase of official vehicles for chief Judge ,DCR, and Chief Inspector	1301	09	701	70133	03000	401216	0	0	5,000,000	2,750,000	0	0	0	0	0
	26052001/23020118/13000016	Landscaping /drinage of Custmary court of Appeal	1301	09	701	70133	03000	401216	0	0	5,000,000	2,750,000	10,000,000	0	0	10,500,000	11,025,000
	26052001/23010129/13000017	Purchase of Equipment- Public Address Systems for Customary Courts	1301	09	703	70350	03000	401216	0	0	0	0	5,000,000	0	0	5,250,000	5,512,500
	26052001/23020104/13000018	Construction of New Canteen & Shops for CCA	1301	09	701	70133	03000	401206	0	0	0	6,572,092	0	0	0	0	0
<b>Judiciary - Customary Court of Appeal Total</b>									<b>0</b>	<b>15,000,000</b>	<b>145,000,000</b>	<b>89,322,092</b>	<b>200,000,000</b>	<b>0</b>	<b>0</b>	<b>210,000,000</b>	<b>220,500,000</b>
<b>Grand Total</b>									<b>46,000,000</b>	<b>68,000,000</b>	<b>334,000,000</b>	<b>233,272,092</b>	<b>417,125,000</b>	<b>3,000,000</b>	<b>0</b>	<b>427,481,250</b>	<b>448,855,253</b>

**APPROVED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2021  
DETAILED BUDGETED CAPITAL EXPENDITURE BY ORGANISATION BY SECTOR**

**Social Sector**

Organisation Code & Program Name	Organisation/Economic/Program/Project	Project Descriptions	Program Objective Code	Program Activity Code	Main Function Code	Sub Function/Class Code	Fund Code	Location Code	Actual	Actual	Original Budget	Revised Budget	Approved Budget	O/w Covid_19	O/w Climate	Budget	Budget
									2019	(to Period 12)	2020	2020	2021	Budget	Change	2022	2023
									₦	₦	₦	₦	₦	₦	₦	₦	₦
<b>13001001 Ministry of Youth and Sports Development</b>																	
<b>Youth</b>																	
13001001/23050101/08000001	Abia Youth Job Creation Project	0801	09	710	71080	03000	401216	0	25,000,000	5,000,000	2,750,000	0	0	0	0	0	0
13001001/23020118/08000002	Youth Micro Credit Scheme/ Matching Grant	0805	10	708	70810	03000	401109	32,500,000	7,000,000	5,000,000	2,750,000	0	0	0	0	0	0
13001001/23010105/08000003	Furnishing of New NYSC Building	0805	10	708	70810	03000	401109	5,000,000	0	4,000,000	2,200,000	0	0	0	0	0	0
13001001/23020118/08000004	Purchase of Furniture	0805	10	708	70810	03000	401109	3,000,000	0	0	0	0	0	0	0	0	0
13001001/23020118/08000005	Construction/Provision of Infrastructure	0805	10	710	71080	03000	401216	5,000,000	0	0	0	0	0	0	0	0	0
13001001/23050101/08000006	Research and Development	0805	10	710	71080	03000	401216	0	10,000,000	2,000,000	1,100,000	0	0	0	0	0	0
13001001/23050101/08000007	Special project activities for the Youth (National Youth Parliament)	0801	09	710	71080	03000	401206	0	15,000,000	11,000,000	6,050,000	10,000,000	0	0	10,500,000	11,025,000	
13001001/23050101/08000008	Construction of RAMPS in Public Offices to assist the Physic	0801	09	710	71080	03000	401206	0	0	7,000,000	3,850,000	0	0	0	0	0	0
13001001/23050101/08000009	International Youth week	0801	09	708	70810	03000	401216	0	0	3,000,000	1,650,000	0	0	0	0	0	0
13001001/23050101/08000010	Abia Youth Portal	0801	09	708	70810	03000	401216	0	0	3,000,000	1,650,000	0	0	0	0	0	0
13001001/23050101/08000011	Abia Youth Livelihood (Female Youth)/Empowerment Project	0801	09	710	71080	03000	401216	0	0	0	0	10,000,000	0	0	10,500,000	11,025,000	
13001001/23050104/08000012	National Sports Festival	0801	09	710	71080	03000	401216	0	0	0	0	30,000,000	0	0	31,500,000	33,075,000	
13001001/23050104/08000013	National Youth Games	0801	09	710	71080	03000	401216	0	0	0	0	15,000,000	0	0	15,750,000	16,537,500	
13001001/23050104/08000014	International Competitions - CAF,CAP,AAF	0801	09	710	71080	03000	401216	0	0	0	0	10,000,000	0	0	10,500,000	11,025,000	
13001001/23020112/08000015	Provision of Sport Equipments for Sports Council	0801	09	710	71080	03000	401216	0	0	0	0	5,000,000	0	0	5,250,000	5,512,500	
13001001/23050104/08000016	Physically Challenged Sports Competition/Para Games	0801	09	710	71080	03000	401216	0	0	0	0	5,000,000	0	0	5,250,000	5,512,500	
13001001/23010126/08000017	Furnishing of New NYSC Building/rehabilitation of Facilities @NYSC Orientation Camp	0801	09	710	71080	03000	401216	0	0	0	0	5,000,000	0	0	5,250,000	5,512,500	
13001001/23020112/08000018	Construction/Rehabilitation of of Nsulu Games Village	0801	09	710	71080	03000	401216	0	0	0	0	15,000,000	0	0	15,750,000	16,537,500	
13001001/23020112/08000019	Construction of Youth Development Complex	0801	09	710	71080	03000	401216	0	0	0	0	15,000,000	0	0	15,750,000	16,537,500	
13001001/23020112/08000020	Abia Youth Farm Project	0801	09	710	71080	03000	401216	0	0	0	0	30,000,000	0	0	31,500,000	33,075,000	
13001001/23020112/08000021	Enumeration of Sporting Activities	0801	09	710	71080	03000	401216	0	0	0	0	2,000,000	0	0	2,100,000	2,205,000	
13001001/23020112/08000022	Abia State Ministry of Youth&Sports Development Database and Portal	0801	09	710	71080	03000	401216	0	0	0	0	3,000,000	0	0	3,150,000	3,307,500	
13001001/23020112/08000023	Rehabilitation of Umuahia Township Stadium- Indoor Hall A&B, Replacement of seats	0801	09	710	71080	03000	401216	0	0	0	0	20,000,000	0	0	21,000,000	22,050,000	
13001001/23020112/08000024	Abia Youth Sports Festival	0801	09	710	71080	03000	401216	0	0	0	0	20,000,000	0	0	21,000,000	22,050,000	
13001001/23020112/08000025	Programme Support/Empowerment of Youth Organisations-NYSC,NYCN,etc	0801	09	710	71080	03000	401216	0	0	0	0	10,000,000	0	0	10,500,000	11,025,000	
13001001/23020112/08000026	International Youth week	0801	09	710	71080	03000	401216	0	0	0	0	5,000,000	0	0	5,250,000	5,512,500	
<b>Ministry of Youth and Sports Development Total</b>									<b>45,500,000</b>	<b>57,000,000</b>	<b>40,000,000</b>	<b>22,000,000</b>	<b>210,000,000</b>	<b>0</b>	<b>0</b>	<b>220,500,000</b>	<b>231,525,000</b>

APPROVED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2021  
 DETAILED BUDGETED CAPITAL EXPENDITURE BY ORGANISATION BY SECTOR

Social Sector – Cont’d...

Organisation Code & Program Name	Organisation/Economic/ Program/Project	Project Descriptions	Program Objective Code	Program Activity Code	Main Function Code	Sub Function/ Class Code	Fund Code	Location Code	Actual	Actual	Original Budget	Revised Budget	Approved Budget	O/w Covid_19	O/w Climate	Budget	Budget
									2019	(to Period 12)	2020	2020	2021	Budget	Change	2022	2023
									₦	₦	₦	₦	₦	₦	₦	₦	₦
<b>14001001 Ministry of Women Affairs and Social Development</b>																	
<b>Gender</b>																	
14001001/23030118/07000002	Rehabilitation of Remand Home in Aba	0702	09	710	71080	03000	401216	10,000,000	10,000,000	0	0	10,000,000	0	0	0	10,500,000	11,025,000
14001001/23020114/07000007	Construction of a half way home	0701	03	710	71080	03000	401216	5,000,000	0	0	0	0	0	0	0	0	0
14001001/23020119/07000009	Nigeria For Women Project (NFW)	0701	09	708	70810	03000	401216	660,000,000	0	20,000,000	11,000,000	22,000,000	0	0	0	23,100,000	24,255,000
14001001/23020119/07000010	Hosting of 20th Session of National Council on WOMEN Affairs and social Development	0702	09	710	71050	03000	401216	0	0	10,000,000	5,500,000	0	0	0	0	0	0
14001001/23020119/07000011	Establishment of Skill Acquisition Centre @ Uratta Osisioma LGA	0704	09	710	71080	03000	401212	0	0	20,000,000	11,000,000	22,000,000	0	0	0	23,100,000	24,255,000
14001001/23050101/07000012	COVID-19 Sensitization/Advocacy on Gender-Based violence and Sexual Abuses in the 3 senatorial zones of the State	0706	07	710	71040	03000	401212	0	0	0	220,000,000	6,000,000	0	0	0	6,300,000	6,615,000
<b>Societal Re-Orientation</b>																	
14001001/23020118/02000001	Construction/Provision of State Social/Children Home	0201	03	710	71040	03000	401216	20,000,000	0	5,000,000	2,750,000	5,500,000	0	0	0	5,775,000	6,063,744
<b>Youth</b>																	
14001001/23050101/08000005	Special Project Activities	0801	03	710	71080	03000	401216	20,000,000	9,000,000	45,000,000	24,750,000	61,500,000	0	0	0	64,575,000	67,803,744
14001001/23020104/08000006	Equipping of the Half Way Home for Children	0801	09	710	71080	03000	401216	0	0	5,000,000	2,750,000	5,500,000	0	0	0	5,775,000	6,063,744
14001001/23020104/08000007	Perimeter Fencing of Half Way Home for Children	0801	09	710	71080	03000	401216	0	0	10,000,000	5,500,000	11,000,000	0	0	0	11,550,000	12,127,500
14001001/23020119/08000011	Children Recreation Centre	0801	10	704	70411	03000	401216	10,000,000	0	10,000,000	5,500,000	11,000,000	0	0	0	11,550,000	12,127,500
14001001/23020118/08000012	Construction/Provision of Skill Acquisition Centre at Egbuelu-owor in Osisioma LGA	0801	09	710	71080	03000	401216	0	0	5,000,000	2,750,000	5,500,000	0	0	0	5,775,000	6,063,744
<b>Ministry of Women Affairs and Social Development Total</b>									<b>725,000,000</b>	<b>19,000,000</b>	<b>130,000,000</b>	<b>291,500,000</b>	<b>160,000,000</b>	<b>0</b>	<b>0</b>	<b>168,000,000</b>	<b>176,399,975</b>
<b>17001001 Ministry of Education</b>																	
<b>Enhancing Skills and Knowledge</b>																	
17001001/23050101/05000001	Renovation of 51 Schools (3 Per Local Government in the State)	0507	02	709	70970	03000	401108	0	0	100,000,000	300,000,000	400,000,000	0	0	0	420,000,000	441,000,000
17001001/23030106/05000002	Establishment of Education Resource Center	0504	10	709	70941	03000	401108	16,000,000	0	10,000,000	100,000,000	50,000,000	0	0	0	52,500,000	55,125,000
17001001/23030110/05000004	Procurement & Supply of Science Practical Material	0505	10	709	70941	03000	401108	0	0	0	0	20,000,000	0	0	0	21,000,000	22,050,000
17001001/23030106/05000005	Construction of 1 no.3 C/rm Blocks in 6 Model Schools	0504	10	709	70922	03000	401108	51,450,000	0	50,000,000	50,000,000	100,000,000	0	0	0	105,000,000	110,250,000
17001001/23010112/05000010	Purchase of Teaching/Learning Aids Equipment	0506	10	709	70922	03000	401108	0	0	5,000,000	5,000,000	10,000,000	10,000,000	0	0	10,500,000	11,025,000
17001001/23050101/05000011	Construction/Provision of Boreholes in Public Schools	0515	10	709	70970	03000	401108	0	0	10,000,000	30,000,000	10,000,000	10,000,000	0	0	10,500,000	11,025,000
17001001/23030106/05000015	Construction of Library for 50 Secondary Schools in State	0512	10	709	70922	03000	401108	4,000,000	0	50,000,000	50,000,000	50,000,000	0	0	0	52,500,000	55,125,000



**APPROVED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2021  
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**Social Sector – Cont'd...**

Organisation Code & Program Name	Organisation/Economic/ Program/Project	Project Descriptions	Program Objective Code	Program Activity Code	Main Function Code	Sub Function/ Class Code	Fund Code	Location Code	Actual	Actual	Original Budget	Revised Budget	Approved Budget	O/w Covid_19	O/w Climate	Budget	Budget	
									2019 ₦	(to Period 12) 2020 ₦	2020 ₦	2020 ₦	2021 ₦	Budget 2021 ₦	Change Budget 2021 ₦	2022 ₦	2023 ₦	
17001001/23020107/05000016		Furnishing of Schools and Equipment Procurement/Installation	0504	10	709	70922	03000	401108	40,000,000	0	0	0	20,000,000	0	0	21,000,000	22,050,000	
17001001/23010124/05000017		Education Management Information System (EMIS) database Equipment	0507	10	709	70922	03000	401108	0	13,000,000	50,000,000	48,800,000	50,000,000	0	0	52,500,000	55,125,000	
17001001/23030106/05000018		Schoarship Aid and Busary Award	0504	10	709	70941	03000	401108	152,300,000	1,200,000	0	1,200,000	50,000,000	0	0	52,500,000	55,125,000	
17001001/23030121/05000021		Establishment of Skill Acquisition Centre in Selected Secondary Schools in 17 Local Governments	0506	10	709	70941	03000	401108	0	0	20,000,000	20,000,000	150,000,000	0	0	157,500,000	165,375,000	
17001001/23050101/05000024		Abia State School Mapping Secondary Section	0502	09	709	70950	03000	401216	0	0	0	20,000,000	20,000,000	0	0	21,000,000	22,050,000	
17001001/23050101/05000025		Procurement of 5000 Unit of Mordern Standard	0502	09	709	70950	03000	401216	0	0	200,000,000	187,900,000	200,000,000	0	0	210,000,000	220,500,000	
17001001/23050101/05000026		Renovation Equipment of 19 Technical Schools in the State	0502	09	709	70950	03000	401216	3,000,000	10,000,000	0	30,000,000	200,000,000	0	0	210,000,000	220,500,000	
17001001/23050104/05000029		Abia State Primary School Lunch Programme	0501	09	709	70950	03000	401216	380,000,000	480,000,000	2,482,000,000	2,482,000,000	2,458,500,000	0	0	2,581,425,000	2,710,496,244	
17001001/23010124/05000030		Procurement of Science Laboratory Technical Equipment	0502	09	709	70950	03000	401103	4,000,000	0	30,000,000	27,000,000	30,000,000	0	0	31,500,000	33,075,000	
17001001/23050101/05000031		Development of Abia State Strategic Education Sector Plan	0508	09	709	70950	03000	401216	0	7,500,000	50,000,000	40,000,000	60,000,000	0	0	63,000,000	66,150,000	
17001001/23010124/05000032		Procurement & Distribution of instructional Material/Teaching Aids to Students	0501	09	709	70950	03000	401216	0	2,500,000	10,000,000	10,000,000	10,000,000	0	0	10,500,000	11,025,000	
17001001/23020111/05000033		Abia State E-Library	0501	02	709	70912	03000	401108	0	0	10,000,000	7,000,000	15,000,000	0	0	15,750,000	16,537,500	
17001001/23010124/05000034		Procurement of Equipment for 6 Technical Schools	0501	02	709	70912	03000	401108	0	0	30,000,000	25,000,000	30,000,000	0	0	31,500,000	33,075,000	
17001001/23020101/05000035		Provision of Capital Asset for Scholarship Board Office	0501	02	709	70912	03000	401108	17,000,000	0	0	0	0	0	0	0	0	
17001001/23020107/05000036		Construction of Special Secondary School for Hearing Impaired (Deaf)	0501	02	709	70912	03000	401108	0	0	50,000,000	25,000,000	58,000,000	0	0	60,900,000	63,945,000	
17001001/23020107/05000037		Establishment of Skill Acquisition Centre in Selected Sec Schools	0501	02	709	70912	03000	401108	0	0	20,000,000	15,000,000	0	0	0	0	0	
17001001/23010125/05000038		Education for Employment Programme (E for E)	0501	09	709	70950	03000	401216	2,500,000	11,500,000	2,500,000,000	1,375,000,000	0	0	0	0	0	
17001001/23010124/05000039		Procurement of E- Learning/E-Teaching Equipment	0501	02	709	70912	03000	401108	0	0	0	20,000,000	20,000,000	20,000,000	0	0	21,000,000	22,050,000
17001001/23050101/05000040		Establishment of Education Resouce Centre	0513	02	709	70970	03000	401216	5,000,000	0	0	0	0	0	0	0	0	
17001001/23050101/05000041		Abia State Annual Education Summit /Conference	0512	02	709	70970	03000	401216	0	0	2,000,000	5,000,000	24,000,000	0	0	25,200,000	26,460,000	
17001001/23050101/05000043		Programme/Project monitoring and Evaluation of State Education Programmes/projects	0501	09	709	70970	03000	401216	0	0	2,000,000	5,000,000	7,000,000	0	0	7,350,000	7,717,500	
17001001/23020118/05000044		Construction of 2no. Toilets in 51 secondary scholls in the State.	0501	09	709	70970	03000	401216	0	0	50,000,000	60,000,000	60,000,000	0	0	63,000,000	66,150,000	
17001001/23050101/05000045		Abia State Sickle Cell Advocacy programme in Secondary Schools	0501	09	709	70970	03000	401216	0	0	200,000,000	110,000,000	100,000,000	0	0	105,000,000	110,250,000	

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**Social Sector – Cont’d...**

Organisation Code & Program Name	Organisation/Economic/Program/Project	Project Descriptions	Program Objective Code	Program Activity Code	Main Function Code	Sub Function/Class Code	Fund Code	Location Code	Actual 2019 ₦	Actual (to Period 12) 2020 ₦	Original Budget 2020 ₦	Revised Budget 2020 ₦	Approved Budget 2021 ₦	O/w Covid_19 Budget 2021 ₦	O/w Climate Change Budget 2021 ₦	Budget 2022 ₦	Budget 2023 ₦
	17001001/23050101/05000046	School of the visually Impaired Feeding Programme	0501	09	709	70970	03000	401216	0	0	36,000,000	20,000,000	30,000,000	0	0	31,500,000	33,075,000
	17001001/23050101/05000047	E-learning/Radio/TV Education program	0501	09	709	70970	03000	401216	0	7,000,000	0	120,000,000	120,000,000	120,000,000	0	126,000,000	132,300,000
	17001001/23050101/05000048	Abia State Safe School Programme	0501	09	709	70970	03000	401216	0	0	0	50,000,000	8,000,000	0	0	8,400,000	8,820,000
	17001001/23020111/05000049	Construction of Library Complex@Eziama Ubakala in Umuahia South L.G.A	0501	09	709	70970	03000	401217	0	0	0	0	20,000,000	0	0	21,000,000	22,050,000
	17001001/23020111/05000050	Construction of Library@Ndi Ukpai Ndukwe in Ohafia	0501	09	709	70970	03000	401111	0	0	0	0	20,000,000	0	0	21,000,000	22,050,000
	17021001/23050101/05000015	Academic Staff Capacity Building/Delopment	0502	05	704	70411	03000	401314	0	0	0	0	100,000,000	0	0	105,000,000	110,250,000
	17021001/23050101/05000016	Abia State University Library Development Project	0502	05	704	70411	03000	401314	0	0	0	0	40,000,000	0	0	42,000,000	44,100,000
	17021001/23050101/05000017	TETFUND Project Maintenance	0502	05	704	70411	03000	401314	0	0	0	0	20,000,000	0	0	21,000,000	22,050,000
	17021001/23050101/05000018	ICT Website Development/Web-based Staff Development Programme	0502	05	704	70411	03000	401314	0	0	0	0	45,000,000	0	0	47,250,000	49,612,500
	17021001/23050101/05000019	Entrepreneurship Development Centre	0502	05	704	70411	03000	401314	0	0	0	0	10,000,000	0	0	10,500,000	11,025,000
<b>Reform of Government and Governance</b>														0	0		
	17001001/23050101/13000003	Annual School Census in Abia State	1301	08	709	70950	03000	401216	0	0	3,000,000	10,000,000	10,000,000	0	0	10,500,000	11,025,000
	17001001/23010125/13000004	Procurement of Library Development Books	1311	02	709	70970	03000	401216	0	0	20,000,000	20,000,000	20,000,000	0	0	21,000,000	22,050,000
	17001001/23010102/13000007	Provision of Additional Office Accommodation	1301	09	709	70970	03000	401216	0	0	10,000,000	5,000,000	10,000,000	0	0	10,500,000	11,025,000
<b>Ministry of Education Total</b>									<b>675,250,000</b>	<b>532,700,000</b>	<b>6,000,000,000</b>	<b>5,273,900,000</b>	<b>4,655,500,000</b>	<b>160,000,000</b>	<b>0</b>	<b>4,888,275,000</b>	<b>5,132,688,744</b>
<b>17001002 Abia State Educaion for Employment Agency (EforE)</b>																	
<b>Reform of Government and Governance</b>																	
	17001002/23020101/13000001	Construction of Office Building and Furnishing	1301	09	709	70950	03000	401216	0	0	0	0	100,000,000	0	0	105,000,000	110,250,000
	17001002/23010112/13000002	Purchase Of Office Furniture And Fittings	1301	09	709	70950	03000	401216	0	0	0	0	10,000,000	0	0	10,500,000	11,025,000
	17001002/23050101/13000003	Establishment of TVET Village in the State	1301	09	709	70950	03000	401216	0	0	0	0	100,000,000	0	0	105,000,000	110,250,000
	17001002/23010129/13000004	Purchase of E4E Programme Empowerment Equipment	1301	09	709	70950	03000	401216	0	0	0	0	290,000,000	0	0	304,500,000	319,725,000
<b>Abia State Educaion for Employment Agency (EforE) Total</b>									<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>500,000,000</b>	<b>0</b>	<b>0</b>	<b>525,000,000</b>	<b>551,250,000</b>
<b>17003001 Abia State Universal Basic Education Board (ASUBEB)</b>																	
<b>Enhancing Skills and Knowledge</b>																	
	17003001/23020118/05000002	Construction of Pupils Desks & Benches(200 per Local Government Area (3,300 in Number)	0508	02	709	70912	03000	401216	0	0	20,000,000	11,000,000	0	0	0	0	0
	17003001/23020118/05000004	Cnstruction of Kindergarten round tables & chairs 50per Local Government Area (425 in number)	0508	02	709	70912	03000	401216	0	0	10,000,000	5,500,000	0	0	0	0	0

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**Social Sector – Cont'd...**

Organisation Code & Program Name	Organisation/Economic/ Program/Project	Project Descriptions	Program Objective Code	Program Activity Code	Main Function Code	Sub Function/ Class Code	Fund Code	Location Code	Actual	Actual	Original Budget	Revised Budget	Approved Budget	O/w Covid_19	O/w Climate	Budget	Budget
									2019 ₦	(to Period 12) 2020 ₦	2020 ₦	2020 ₦	2021 ₦	Budget 2021 ₦	Change Budget 2021 ₦	2022 ₦	2023 ₦
17003001/23050103/05000010		Annual coordination of School Census in the 17 Local Government Area	0508	02	709	70912	03000	401216	0	0	3,000,000	1,650,000	0	0	0	0	0
17003001/23010124/05000012		Procurement Of Science Equipment For Vocational Skil Acquisition Centre Mgbarakuma	0512	02	709	70970	03000	401216	0	0	10,000,000	5,500,000	8,250,000	0	0	8,662,500	9,095,622
17003001/23020107/05000015		Fencing of Primary/Secondary School at Mgbelu Umunnekwu in Isikwatu LGA	0504	02	709	70912	03000	401108	0	0	10,000,000	5,500,000	0	0	0	0	0
17003001/23020107/05000017		Construction of Teachers Quarters in Umuaka Community Ukwa West LGA	0501	09	709	70912	03000	401315	0	0	20,000,000	11,000,000	11,000,000	0	0	11,550,000	12,127,500
17003001/23020107/05000018		Construction of Primary School in Ohabuike/Obieze Isu Arochuckwu LGA	0501	09	709	70912	03000	401103	0	0	20,000,000	11,000,000	11,000,000	0	0	11,550,000	12,127,500
17003001/23030106/05000019		Renovation of Amanta Community School in Ohafia LGA	0501	09	709	70912	03000	401216	0	0	20,000,000	11,000,000	11,000,000	0	0	11,550,000	12,127,500
17003001/23030106/05000020		Rehabilitation of Old Umuahia Pry School umuahia South LGA	0501	09	709	70912	03000	401216	0	0	20,000,000	11,000,000	11,000,000	0	0	11,550,000	12,127,500
17003001/23020107/05000021		Completion of 2 floor ASUBUB Hqtrs Office Complex	0501	09	709	70912	03000	401216	0	0	30,000,000	16,500,000	0	0	0	0	0
17003001/23030106/05000022		Renovation/ Rehabilitation of 2 classroom blk, Office and Stores in 3 Senatorial zone	0501	09	709	70912	03000	401216	0	0	37,000,000	20,350,000	0	0	0	0	0
17003001/23020107/05000023		Renovation of Primary School in Eziamaka Ubakala	0501	09	709	70912	03000	401216	0	0	20,000,000	11,000,000	11,000,000	0	0	11,550,000	12,127,500
17003001/23020107/05000024		Fencing of Primary /Junior Secondary Sch @ mgbelu Umunnekwu Isuikwuato LGA	0501	09	709	70912	03000	401108	0	0	20,000,000	11,000,000	11,000,000	0	0	11,550,000	12,127,500
17003001/23020107/05000025		Fencing of Primary / Secondary Sch at Mbom Afaraukwu	0501	09	709	70912	03000	401108	0	0	20,000,000	11,000,000	11,000,000	0	0	11,550,000	12,127,500
17003001/23030106/05000026		Rehabilitation of Ntalakwu Central School Itumbauzo B	0501	09	709	70912	03000	401205	0	0	20,000,000	11,000,000	11,000,000	0	0	11,550,000	12,127,500
17003001/23010112/05000027		Procurement of Pupils Plastic table and Chair 20/LGEA 340 No. @N49,000 each	0501	09	709	70912	03000	401216	0	0	0	0	16,600,000	0	0	17,430,000	18,301,500
17003001/23050103/05000028		Development of Medium Term Basic Education Strategic Planning 2021-2023	0501	09	709	70912	03000	401216	0	0	0	0	2,825,000	0	0	2,966,250	3,114,560
17003001/23020107/05000029		Fencing of Junior Secondary Achoolat Otodo Ohafia and Primary School at Bende @ 16,000,000 each	0501	09	709	70912	03000	401216	0	0	0	0	32,000,000	0	0	33,600,000	35,280,000
17003001/23020107/05000030		Construction of Teachers Quarters at Azunchara Ikwuano	0501	09	709	70912	03000	401216	0	0	0	0	16,000,000	0	0	16,800,000	17,640,000
17003001/23020107/05000031		Construction of Teachers Quarters at Umuiku Isiala Ngwa North	0501	09	709	70912	03000	401216	0	0	0	0	16,000,000	0	0	16,800,000	17,640,000
17003001/23030106/05000032		Renovattion of 2 classroom Block, office and Store @ Etitulo Community School	0501	09	709	70912	03000	401216	0	0	0	0	14,000,000	0	0	14,700,000	15,435,000
17003001/23030106/05000033		Renovattion of 2 classroom Block, @ Mbato Primary School Umuahia North.	0501	09	709	70912	03000	401216	0	0	0	0	14,000,000	0	0	14,700,000	15,435,000

**APPROVED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2021  
DETAILED BUDGETED CAPITAL EXPENDITURE BY ORGANISATION BY SECTOR**

**Social Sector – Cont'd...**

Organisation Code & Program Name	Organisation/Economic/Program/Project	Project Descriptions	Program Objective Code	Program Activity Code	Main Function Code	Sub Function/Class Code	Fund Code	Location Code	Actual 2019 ₦	Actual (to Period 12) 2020 ₦	Original Budget 2020 ₦	Revised Budget 2020 ₦	Approved Budget 2021 ₦	O/w Covid_19 Budget 2021 ₦	O/w Climate Change Budget 2021 ₦	Budget 2022 ₦	Budget 2023 ₦
	17003001/23030106/05000034	Renovattion of 2 classroom Block, @ Amano Obingwa	0501	09	709	70912	03000	401216	0	0	0	0	14,000,000	0	0	14,700,000	15,435,000
	17003001/23030106/05000035	Renovattion of 2 classroom Block, office and Store @ Umuko MFPS Isiala Ngwa South	0501	09	709	70912	03000	401216	0	0	0	0	14,000,000	0	0	14,700,000	15,435,000
	17003001/23010124/05000036	Procurement/Delivery of Plastic Locker/Chairs for JSS(20/LGEA 340no.@N49,000each	0501	09	709	70912	03000	401216	0	0	0	0	16,660,000	0	0	17,493,000	18,367,640
	17003001/23010124/05000037	Procurement/Delivery of Round Table/Chairs for JSS(20/LGEA 340no.@N49,000each	0501	09	709	70912	03000	401216	0	0	0	0	16,660,000	0	0	17,493,000	18,367,640
	17003001/23030106/05000038	Renovattion of 2 classroom Block, office and Store @ Junior Secondary School Ikwuano	0501	09	709	70912	03000	401216	0	0	0	0	14,000,000	0	0	14,700,000	15,435,000
	17003001/23030106/05000039	Renovattion of 2 classroom Block, office and Store @ Otamkpa Central School Isuikwuato	0501	09	709	70912	03000	401216	0	0	0	0	14,000,000	0	0	14,700,000	15,435,000
	17003001/23030106/05000040	Renovattion of 2 classroom Block, office and Store @ Obulo Eziana primarySchool Umunneochi	0501	09	709	70912	03000	401216	0	0	0	0	14,000,000	0	0	14,700,000	15,435,000
	17003001/23030106/05000041	Renovattion of 2 classroom Block, @ Mbano Ukwa West	0501	09	709	70912	03000	401216	0	0	0	0	14,000,000	0	0	14,700,000	15,435,000
	17003001/23030106/05000042	Renovattion of 2 classroom Block, @Eziukwu Aba North	0501	09	709	70912	03000	401216	0	0	0	0	14,000,000	0	0	14,700,000	15,435,000
	17003001/23020107/05000043	Construction of Teachers Table/Chair 15 LGEA (255 No. @N51,000 each	0501	09	709	70912	03000	401216	0	0	0	0	13,005,000	0	0	13,655,250	14,338,002
	17003001/23020107/05000044	Construction of Teachers Quarters at Ihie Isiala Ngwa North	0501	09	709	70912	03000	401216	0	0	0	0	16,000,000	0	0	16,800,000	17,640,000
	<b>Abia State Universal Basic Education Board (ASUBEB) Total</b>								<b>0</b>	<b>0</b>	<b>280,000,000</b>	<b>154,000,000</b>	<b>368,000,000</b>	<b>0</b>	<b>0</b>	<b>386,400,000</b>	<b>405,719,963</b>
<b>17003002</b>	<b>Abia State Countinuing 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	15,000,000	8,250,000	10,000,000	0	0	10,500,000	11,025,000
	17003002/23050104/05000002	Teachers Award Programme	0515	02	709	70950	03000	401216	0	0	5,000,000	2,750,000	5,000,000	0	0	5,250,000	5,512,500
	17003002/23050101/05000003	Special Education Programme for the Physically Challenged Teachers	0515	02	709	70950	03000	401216	0	0	5,000,000	2,750,000	5,000,000	0	0	5,250,000	5,512,500
	17003002/23050101/05000004	Teachers School Exchange Programme	0515	02	709	70950	03000	401216	0	0	10,000,000	5,500,000	6,000,000	0	0	6,300,000	6,615,000
	<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	8,500,000	4,675,000	2,000,000	0	0	2,100,000	2,205,000
	17003002/23010124/13000002	Procurement of e-learning/e-teaching equipment	1307	02	709	70950	03000	401216	0	0	5,000,000	2,750,000	7,000,000	0	0	7,350,000	7,717,500
	17003002/23050102/13000003	Acquisition of Capital Assets-Computers & Accessories	1310	02	709	70950	03000	401216	0	0	4,000,000	2,200,000	2,000,000	0	0	2,100,000	2,205,000
	17003002/23050102/13000004	Provision of Internet Hotspots	1310	02	709	70950	03000	401216	0	0	500,000	275,000	1,000,000	0	0	1,050,000	1,102,500
	17003002/23010108/13000005	Purchase of 2no.Hilux Vans	1310	02	709	70950	03000	401216	0	0	20,000,000	11,000,000	35,000,000	0	0	36,750,000	38,587,500
	17003002/23010115/13000006	Purchase of Photocopying Machine	1310	02	709	70950	03000	401216	0	0	1,000,000	550,000	1,500,000	0	0	1,575,000	1,653,744
	<b>Abia State Countinuing Teachers Training Board Total</b>								<b>0</b>	<b>0</b>	<b>74,000,000</b>	<b>40,700,000</b>	<b>74,500,000</b>	<b>0</b>	<b>0</b>	<b>78,225,000</b>	<b>82,136,244</b>

**APPROVED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2021  
DETAILED BUDGETED CAPITAL EXPENDITURE BY ORGANISATION BY SECTOR**

**Social Sector – Cont’d...**

Organisation Code & Program Name	Organisation/Economic/ Program/Project	Project Descriptions	Program Objective Code	Program Activity Code	Main Function Code	Sub Function/ Class Code	Fund Code	Location Code	Actual	Actual	Original Budget	Revised Budget	Approved Budget	O/w Covid_19	O/w Climate	Budget	Budget
									2019	(to Period 12)	2020	2020	2021	Budget	Change	2022	2023
									₦	₦	₦	₦	₦	₦	₦	₦	₦
<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	40,000,000	22,000,000	35,000,000	0	0	36,750,000	38,587,500
17008001/23030110/02000003		Rehabilitation Of Abia State Library Board	0204	02	709	70950	03000	401216	0	0	15,000,000	8,250,000	10,500,000	0	0	11,025,000	11,576,244
17008001/23010105/02000004		Purchase of Motor Vehicles	0204	02	709	70950	03000	401216	0	0	5,000,000	2,750,000	5,000,000	0	0	5,250,000	5,512,500
17008001/23010112/02000006		Purchase of Office Furniture & Fittings	0204	02	709	70950	03000	401216	2,000,000	0	4,000,000	2,200,000	10,000,000	0	0	10,500,000	11,025,000
17008001/23010113/02000007		Purchase of Computers/ Accessories	0204	02	709	70950	03000	401216	0	0	3,000,000	1,650,000	3,000,000	0	0	3,150,000	3,307,500
17008001/23010115/02000009		Purchase Of Photocopy Machines	0204	02	709	70950	03000	401216	0	0	2,000,000	1,100,000	1,000,000	0	0	1,050,000	1,102,500
17008001/23010119/02000011		Purchase of Power Generating Sets	0204	02	709	70950	03000	401216	0	0	3,000,000	1,650,000	1,000,000	0	0	1,050,000	1,102,500
17008001/23010125/02000012		Purchase Of Library Books and Equipment	0204	02	709	70950	03000	401216	0	0	20,000,000	11,000,000	25,000,000	0	0	26,250,000	27,562,500
17008001/23020111/02000015		Constuction/Provision of Libraries (Zonal Offices)	0204	02	709	70950	03000	401216	0	0	30,000,000	16,500,000	0	0	0	0	
17008001/23030110/02000016		Rehabilitation/Repairs of Libraries	0204	02	709	70950	03000	401216	0	0	0	0	35,000,000	0	0	36,750,000	38,587,500
17008001/23030110/02000017		Digitilization/Networking	0201	09	704	70460	03000	401216	0	0	8,000,000	4,400,000	4,500,000	0	0	4,725,000	4,961,244
<b>Abia State Library Board Total</b>									<b>2,000,000</b>	<b>0</b>	<b>130,000,000</b>	<b>71,500,000</b>	<b>130,000,000</b>	<b>0</b>	<b>0</b>	<b>136,500,000</b>	<b>143,324,987</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	10,000,000	5,500,000	0	0	0	0	
17010001/23030103/13000003		Rehabilitation of collapsed wall	1301	09	701	70111	03000	401111	0	0	2,000,000	1,100,000	0	0	0	0	
17010001/23020127/13000007		Construction and Equipping of Modern Skill Acquisition Centres in the State	1301	09	709	70970	03000	401216	0	0	18,000,000	9,900,000	15,000,000	0	0	15,750,000	16,537,500
17010001/23020127/13000008		Equipping of Existing Skill Acquisition Centres	1301	09	701	70133	03000	401216	0	0	10,000,000	5,500,000	2,000,000	0	0	2,100,000	2,205,000
17010001/23030106/13000009		Renovation of Existing Skill Acquisition centres in the State	1301	09	709	70950	03000	401216	0	0	0	0	10,000,000	0	0	10,500,000	11,025,000
<b>Agency for Mass Literacy, Adult and Non - Formal Education Total</b>									<b>0</b>	<b>0</b>	<b>40,000,000</b>	<b>22,000,000</b>	<b>27,000,000</b>	<b>0</b>	<b>0</b>	<b>28,350,000</b>	<b>29,767,500</b>
<b>17018001 Abia State Polytechnic, Aba</b>																	
<b>Enhancing Skills and Knowledge</b>																	
17018001/23020107/05000003		Construction/Provision of School Buildings	0510	10	709	70941	03000	401109	0	0	250,000,000	137,500,000	250,000,000	0	0	262,500,000	275,625,000
17018001/23010101/05000001		Land Acquisition Cost	0510	10	709	70941	03000	401216	0	0	100,000,000	55,000,000	100,000,000	0	0	105,000,000	110,250,000
17018001/23020118/05000002		Site Development Cost	0510	10	709	70941	03000	401109	0	0	120,000,000	66,000,000	120,000,000	0	0	126,000,000	132,300,000
17018001/23020102/05000004		Students Hostel	0510	10	709	70941	03000	401109	0	0	250,000,000	137,500,000	250,000,000	0	0	262,500,000	275,625,000
17018001/23010124/05000005		Purchase of Teaching/learning Aid Equipment	0504	02	709	70941	03000	401212	0	0	20,000,000	11,000,000	20,000,000	0	0	21,000,000	22,050,000
17018001/23010112/05000006		Purchase of Office furniture & Equipment	0504	02	709	70941	03000	401212	0	0	10,000,000	5,500,000	10,000,000	0	0	10,500,000	11,025,000
17018001/23010124/05000007		Purchase of Classroom Furniture & Equipment	0504	02	709	70941	03000	401212	0	0	20,000,000	11,000,000	20,000,000	0	0	21,000,000	22,050,000
17018001/23010126/05000008		Purchase of Sports Equipment	0504	03	709	70941	03000	401212	0	0	5,000,000	2,750,000	5,000,000	0	0	5,250,000	5,512,500
17018001/23010125/05000009		Purchase of Library Books & Journals	0504	02	709	70941	03000	401212	0	0	25,000,000	13,750,000	25,000,000	0	0	26,250,000	27,562,500
17018001/23030113/17000001		Road Reconstruction	0504	11	709	70941	03000	401212	0	0	60,000,000	33,000,000	60,000,000	0	0	63,000,000	66,150,000

**APPROVED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2021  
DETAILED BUDGETED CAPITAL EXPENDITURE BY ORGANISATION BY SECTOR**

**Social Sector – Cont’d...**

Organisation Code & Program Name	Organisation/Economic/ Program/Project	Project Descriptions	Program Objective Code	Program Activity Code	Main Function Code	Sub Function/ Class Code	Fund Code	Location Code	Actual	Actual (to Period 12)	Original Budget	Revised Budget	Approved Budget	O/w Covid_19 Budget	O/w Climate Change Budget	Budget	Budget
									2019 ₦	2020 ₦	2020 ₦	2020 ₦	2021 ₦	2021 ₦	2021 ₦	2022 ₦	2023 ₦
<b>Reform of Government and Governance</b>																	
	17018001/23010108/13000001	Purchase of Buses	1311	02	709	70930	03000	401302	0	0	40,000,000	22,000,000	40,000,000	0	0	42,000,000	44,100,000
	17018001/23010105/13000002	Purchase of Motor Vehicles	1311	02	709	70930	03000	401302	0	0	50,000,000	27,500,000	50,000,000	0	0	52,500,000	55,125,000
<b>Abia State Polytechnic, Aba Total</b>									0	0	950,000,000	522,500,000	950,000,000	0	0	997,500,000	1,047,375,000
<b>17019001 Abia State College of Education (Technical), Arochuku</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	16,500,000	30,750,000	0	0	32,287,500	33,901,866
	17019001/23010126/05000002	Purchase of Sporting Facilities & Equipment	0501	09	709	70941	03000	401103	0	0	5,000,000	2,750,000	5,125,000	0	0	5,381,250	5,650,304
	17019001/23020118/05000003	Construction of Resource Centre(Counselling centre, 2 floor classroom blocks)	0501	09	709	70941	03000	401103	0	0	10,000,000	5,500,000	10,250,000	0	0	10,762,500	11,300,622
	17019001/23020101/05000004	Construction of Administrative Block(Provost, Registry & Bursary)	0501	09	709	70941	03000	401103	0	0	10,000,000	5,500,000	10,250,000	0	0	10,762,500	11,300,622
	17019001/23020102/05000005	Construction of Provost lodge/Guest House	0501	09	709	70941	03000	401103	0	0	10,000,000	5,500,000	10,250,000	0	0	10,762,500	11,300,622
	17019001/23020118/05000007	Construction of Staff/Student Canteen, Construction of large hostel	0501	09	709	70941	03000	401103	0	0	40,000,000	22,000,000	51,250,000	0	0	53,812,500	56,503,122
	17019001/23010111/05000008	Construction of Library Building	0501	09	709	70941	03000	401103	0	0	20,000,000	11,000,000	20,500,000	0	0	21,525,000	22,601,244
	17019001/23010127/05000010	Purchase of Tractor & other Agric Equipments	0507	09	709	70941	03000	401216	0	0	10,000,000	5,500,000	10,250,000	0	0	10,762,500	11,300,622
	17019001/23030110/05000011	Rehabilitation of Library Complex Old technical workshops/Laboratories (chemistry/physics)	0514	02	709	70941	03000	401216	0	0	15,000,000	8,250,000	15,375,000	0	0	16,143,750	16,950,927
<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	10,000,000	5,500,000	10,250,000	0	0	10,762,500	11,300,622
<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	11,000,000	20,500,000	0	0	21,525,000	22,601,244
	17019001/23010121/13000002	Purchase of Home Equipment	1301	09	709	70941	03000	401103	0	0	5,000,000	2,750,000	2,850,000	0	0	2,992,500	3,142,122
<b>Abia State College of Education (Technical), Arochuku Total</b>									0	0	185,000,000	101,750,000	197,600,000	0	0	207,480,000	217,853,937
<b>17021001 Abia State University, Uturu</b>																	
<b>Enhancing Skills and Knowledge</b>																	
	17021001/23020107/05000007	Development of Engineering Faculty	0502	05	704	70411	03000	401314	0	0	0	84,150,000	0	0	0	0	0
	17021001/23050101/05000001	TETFUND Need Assessment (Ongoing Projects)	0502	05	704	70411	03000	401314	0	0	0	138,204,000	0	0	0	0	0
	17021001/23050103/05000002	TETFUND2017 Zonal Intervention	0502	05	704	70411	03000	401314	0	0	0	56,500,000	0	0	0	0	0
	17021001/23050103/05000003	TETFUND 2016-2018 Normal/Zonal Intervention	0502	05	704	70411	03000	401314	0	0	0	1,043,036,378	0	0	0	0	0
	17021001/23050101/05000004	TETFUND 2018 Special Impact Project	0502	05	704	70411	03000	401314	0	0	0	1,032,023,649	0	0	0	0	0
	17021001/23050101/05000005	TETFUND 2015-2018 Research project Intervention	0502	05	704	70411	03000	401314	0	0	0	67,092,758	0	0	0	0	0
	17021001/23050101/05000006	TETFUND National Research Fund Intervention	0502	05	704	70411	03000	401314	0	0	0	41,525,930	0	0	0	0	0

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**Social Sector – Cont'd...**

Organisation Code & Program Name	Organisation/Economic/ Program/Project	Project Descriptions	Program Objective Code	Program Activity Code	Main Function Code	Sub Function/ Class Code	Fund Code	Location Code	Actual	Actual	Original Budget	Revised Budget	Approved Budget	O/w Covid_19	O/w Climate	Budget	Budget
									2019 ₦	(to Period 12) 2020 ₦	2020 ₦	2020 ₦	2021 ₦	Budget 2021 ₦	Change Budget 2021 ₦	2022 ₦	2023 ₦
	17021001/23050101/05000008	Institutional Based research on COVID-19	0502	05	704	70411	03000	401314	0	0	0	250,000,000	200,000,000	0	0	210,000,000	220,500,000
	17021001/23050101/05000009	Production of face mask	0502	05	704	70411	03000	401314	0	0	0	2,000,000	0	0	0	0	0
	17021001/23050101/05000010	Production of Alcohol Sanitizer	0502	05	704	70411	03000	401314	0	0	0	10,000,000	5,000,000	0	0	5,250,000	5,512,500
	17021001/23010122/05000011	Purchase of Gowns, Boots and Google 100 Running Water Baths and Containers	0502	05	704	70411	03000	401314	0	0	0	2,000,000	0	0	0	0	0
	17021001/23010122/05000012	Production of Liquid Soap and glove	0502	05	704	70411	03000	401314	0	0	0	2,000,000	0	0	0	0	0
	17021001/23050101/05000013	Fumigation of School environment and Classes	0502	05	704	70411	03000	401314	0	0	0	1,000,000	0	0	0	0	0
	17021001/23030106/05000014		0502	05	704	70411	03000	401314	0	0	0	5,000,000	0	0	0	0	0
<b>Environmental Improvement</b>																	
	17021001/23040102/09000001	Renovation, Rehabilitation and Erosion Control	0901	11	709	70942	03000	401216	0	0	150,000,000	82,500,000	375,000,000	0	0	393,750,000	413,437,500
	17021001/23050101/09000002	Accreditation	0901	01	709	70950	03000	401108	0	0	250,000,000	137,500,000	300,000,000	0	0	315,000,000	330,750,000
	17021001/23020119/09000003	Construction/Provision of Engineering Workshop	0901	09	705	70520	03000	401301	0	0	600,000,000	330,000,000	150,000,000	0	0	157,500,000	165,375,000
	17021001/23010129/09000004	Purchase of Facilities and Equipment for Engineering Workshop	0901	09	705	70560	03000	401301	0	0	700,000,000	265,000,000	55,000,000	0	0	57,750,000	60,637,500
<b>Abia State University, Uturu Total</b>									<b>0</b>	<b>0</b>	<b>1,700,000,000</b>	<b>3,549,532,715</b>	<b>1,085,000,000</b>	<b>0</b>	<b>0</b>	<b>1,139,250,000</b>	<b>1,196,212,500</b>
<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	25,000,000	13,750,000	24,000,000	0	0	25,200,000	26,460,000
	17051001/23030106/05000002	Equipping of Nkporo Secondary/Technical Lab. Amurie Ohafia LGA	0504	11	709	70922	03000	401301	0	0	20,000,000	11,000,000	20,000,000	0	0	21,000,000	22,050,000
	17051001/23020127/11000001	Construction Of ICT Infrastructures	0504	11	709	70922	03000	401301	0	0	0	0	1,000,000	0	0	1,050,000	1,102,500
	17051001/23030106/11000002	Rehabilitation of SEMB Umuahia Zonal Office	0504	11	709	70922	03000	401301	0	0	6,000,000	3,300,000	6,000,000	0	0	6,300,000	6,615,000
<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	5,500,000	10,000,000	0	0	10,500,000	11,025,000
<b>Secondary Education Management Board (SEMB) Total</b>									<b>0</b>	<b>0</b>	<b>61,000,000</b>	<b>33,550,000</b>	<b>61,000,000</b>	<b>0</b>	<b>0</b>	<b>64,050,000</b>	<b>67,252,500</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	4,000,000	2,200,000	3,000,000	0	0	3,150,000	3,307,500
	17056001/23010113/05000003	Purchase of Office Equipment	0505	09	709	70970	03000	401109	0	0	3,000,000	1,650,000	1,500,000	0	0	1,575,000	1,653,744
	17056001/23010112/05000004	Purchase of Office Furniture	0505	09	709	70970	03000	401109	0	0	3,000,000	1,650,000	1,000,000	0	0	1,050,000	1,102,500
	17056001/23050101/05000005	Award of Scholarship	0505	09	709	70970	03000	401109	0	0	90,000,000	49,500,000	94,500,000	0	0	99,225,000	104,186,244
<b>Abia State Scholarship Board Total</b>									<b>0</b>	<b>0</b>	<b>100,000,000</b>	<b>55,000,000</b>	<b>100,000,000</b>	<b>0</b>	<b>0</b>	<b>105,000,000</b>	<b>110,249,987</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	150,000,000	82,500,000	227,000,000	0	0	238,350,000	250,267,500
	17064001/23050101/05000002	Acquisition of Capital Assets	0501	02	709	70950	03000	401217	0	0	50,000,000	27,500,000	0	0	0	0	0

APPROVED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2021  
 DETAILED BUDGETED CAPITAL EXPENDITURE BY ORGANISATION BY SECTOR

Social Sector – Cont’d...

Organisation Code & Program Name	Organisation/Economic/Program/Project	Project Descriptions	Program Objective Code	Program Activity Code	Main Function Code	Sub Function/Class Code	Fund Code	Location Code	Actual 2019 ₦	Actual (to Period 12) 2020 ₦	Original Budget 2020 ₦	Revised Budget 2020 ₦	Approved Budget 2021 ₦	O/w Covid_19 Budget 2021 ₦	O/w Climate Change Budget 2021 ₦	Budget 2022 ₦	Budget 2023 ₦
<b>Power</b>																	
17064001/23010119/14000001		Purchase of Power Generating 350KVA Generating Set	1401	02	709	70950	03000	401217	0	0	0	0	30,000,000	0	0	31,500,000	33,075,000
<b>Reform of Government and Governance</b>																	
17064001/23030121/13000001		Rehabilitation of Office Building	1301	02	709	70950	03000	401217	0	0	0	0	10,000,000	0	0	10,500,000	11,025,000
17064001/23010113/13000002		Purchase of Office Equipment, -20 Air Conditioners, 20 Computer Sets/Accessories, VSAT, 3 Developer Copier, etc.	1301	02	709	70950	03000	401217	0	0	0	0	20,000,000	0	0	21,000,000	22,050,000
17064001/23050103/13000003		Examination Monitoring/Evaluation	1301	02	709	70950	03000	401217	0	0	0	0	7,000,000	0	0	7,350,000	7,717,500
17064001/23010112/13000004		Purchase of Office Furniture 50no Synthetic Tables and Chairs	1301	02	709	70950	03000	401217	0	0	0	0	6,000,000	0	0	6,300,000	6,615,000
<b>Abia State Examinations Development Commission Total</b>									<b>0</b>	<b>0</b>	<b>200,000,000</b>	<b>110,000,000</b>	<b>300,000,000</b>	<b>0</b>	<b>0</b>	<b>315,000,000</b>	<b>330,750,000</b>
<b>17065001 Abia State Education Support Fee And Education Trust Fund</b>																	
<b>Information Communication and Technology</b>																	
17065001/23010113/11000001		Purchase of ICT Equipment/Development of Database	1101	09	703	70330	03000	401212	0	0	0	0	5,000,000	0	0	5,250,000	5,512,500
<b>Power</b>																	
17065001/23010119/14000001		Purchase of 40KVA Generating Set	1401	09	703	70330	03000	401212	0	0	0	0	7,000,000	0	0	7,350,000	7,717,500
<b>Reform of Government and Governance</b>																	
17065001/23010112/13000001		Purchase of Office Furniture&Fittings	1301	09	703	70330	03000	401212	0	0	0	0	10,000,000	0	0	10,500,000	11,025,000
17065001/23010129/13000002		Purchase of Equipment	1301	09	703	70330	03000	401212	0	0	0	0	5,000,000	0	0	5,250,000	5,512,500
17065001/23010105/13000003		Purchase of Official Motor Vehicle(hilux) for Executive Secretary	1301	09	703	70330	03000	401212	0	0	0	0	35,000,000	0	0	36,750,000	38,587,500
17065001/23010108/13000004		Purchase of 2No. Humar Buses as Operatrional Vehicles	1301	09	703	70330	03000	401212	0	0	0	0	44,000,000	0	0	46,200,000	48,510,000
<b>Abia State Education Support Fee And Education Trust Fund Total</b>									<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>106,000,000</b>	<b>0</b>	<b>0</b>	<b>111,300,000</b>	<b>116,865,000</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	70,000,000	38,500,000	0	0	0	0	0
21001001/23030105/04000007		Rehabilitation of Leprosy Ward	0410	06	707	70721	03000	401216	4,000,000	0	20,000,000	11,000,000	0	0	0	0	0
21001001/23030105/04000016		Anti-retroviral therapy (HIV Treatment)	0410	06	707	70721	03000	401216	0	0	100,000,000	55,000,000	55,000,000	55,000,000	0	57,750,000	60,637,500
21001001/23030105/04000017		Rehabilitation of General Hospital Nkwo-agu-Isiochi	0410	06	707	70721	03000	401216	0	0	100,000,000	55,000,000	0	0	0	0	0
21001001/23030105/04000025		Upgrading of Uturu Health Centre	0410	06	707	70721	03000	401216	0	0	50,000,000	27,500,000	0	0	0	0	0
21001001/23020106/04000003		Construction of Class Room Blocks at School of Midwifery & Nursing	0410	06	707	70721	03000	401216	0	0	100,000,000	55,000,000	60,000,000	0	0	63,000,000	66,150,000
21001001/23050101/04000004		Immunization Programme Exercise	0410	06	707	70721	03000	401216	40,500,000	14,530,000	100,000,000	100,000,000	65,000,000	65,000,000	0	68,250,000	71,662,500
21001001/23010122/04000005		Malaria Control (Net Distribution, drug and sproy)	0410	06	707	70721	03000	401216	91,000,000	0	50,000,000	27,500,000	55,000,000	55,000,000	0	57,750,000	60,637,500
21001001/23010102/04000006		Procurement of Equipments	0410	06	707	70721	03000	401216	0	0	50,000,000	27,500,000	100,000,000	0	0	105,000,000	110,250,000
21001001/23020106/04000008		Onchocerciasis Control	0410	06	707	70721	03000	401216	0	0	30,000,000	30,000,000	5,000,000	0	0	5,250,000	5,512,500
21001001/23020106/04000009		Production of 2011-2014 HMIS Form for Data Collection	0410	06	707	70721	03000	401216	4,000,000	0	10,000,000	5,500,000	20,000,000	0	0	21,000,000	22,050,000



**APPROVED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2021**  
**DETAILED BUDGETED CAPITAL EXPENDITURE BY ORGANISATION BY SECTOR**

**Social Sector – Cont'd...**

Organisation Code & Program Name	Organisation/Economic/ Program/Project	Project Descriptions	Program Objective Code	Program Activity Code	Main Function Code	Sub Function/ Class Code	Fund Code	Location Code	Actual	Actual	Original Budget	Revised Budget	Approved Budget	O/w Covid_19	O/w Climate	Budget	Budget
									2019 ₦	(to Period 12) 2020 ₦	2020 ₦	2020 ₦	2021 ₦	Budget 2021 ₦	Change Budget 2021 ₦	2022 ₦	2023 ₦
21001001/23020106/04000010		Construction of Kitchen & Food store for school of Midwifery	0410	06	707	70721	03000	401216	0	0	5,000,000	2,750,000	5,000,000	0	0	5,250,000	5,512,500
21001001/23030121/04000011		Abia State University Teaching Hospital (Construction of theatre Main block)	0410	06	707	70721	03000	401216	2,000,000	0	10,000,000	5,500,000	0	0	0	0	0
21001001/23020106/04000012		Abia State College of Health Technology, ABA	0410	06	707	70721	03000	401216	0	0	10,000,000	5,500,000	0	0	0	0	0
21001001/23010129/04000015		Comprehensive Health Care/Primary Laboratory Okpulangwa	0410	06	707	70721	03000	401216	0	0	10,000,000	5,500,000	0	0	0	0	0
21001001/23010102/04000018		Development of Cancer Awareness Centre	0410	06	707	70721	03000	401216	0	6,000,000	20,000,000	11,000,000	20,000,000	0	0	21,000,000	22,050,000
21001001/23010122/04000020		Purchase of Health Equipment	0410	06	707	70721	03000	401216	16,900,000	15,000,000	20,000,000	11,000,000	22,000,000	22,000,000	0	23,100,000	24,255,000
21001001/23050101/04000021		Intergrated Mapping/baseline survey of schistir masis/spoil	0410	06	707	70721	03000	401216	0	0	20,000,000	11,000,000	10,000,000	0	0	10,500,000	11,025,000
21001001/23020106/04000022		Establishment of 3 No. General/Cottage Hospital.	0410	06	707	70721	03000	401216	0	0	30,000,000	70,000,000	0	0	0	0	0
21001001/23010106/04000023		Central Medical Store (Drug Revolving Fund) Drug & Van	0410	06	707	70721	03000	401216	0	0	100,000,000	55,000,000	55,000,000	55,000,000	0	57,750,000	60,637,500
21001001/23020106/04000026		Dental Centre Umuahia	0410	06	707	70721	03000	401216	0	0	50,000,000	27,500,000	0	0	0	0	0
21001001/23020106/04000028		Construction of Laboratory	0410	06	707	70721	03000	401216	0	0	10,000,000	0	0	0	0	0	0
21001001/23020106/04000029		Construction of Hospital Health Centres - Osisioma	0410	06	707	70721	03000	401216	0	0	20,000,000	11,000,000	0	0	0	0	0
21001001/23020106/04000030		Purchase of 1no Hilux Van - Arochukwu	0410	06	707	70721	03000	401216	0	0	10,000,000	5,500,000	25,000,000	25,000,000	0	26,250,000	27,562,500
21001001/23010105/04000031		Purchase of 2no Motor Vehicles	0410	06	707	70721	03000	401216	0	0	30,000,000	16,500,000	16,000,000	16,000,000	0	16,800,000	17,640,000
21001001/23020104/04000032		Construction and Provision of Housing	0410	06	707	70721	03000	401216	0	0	1,000,000	550,000	0	0	0	0	0
21001001/23030105/04000033		Rehabilitation/Repairs of Hospital Health Centre - Ohafia	0410	06	707	70721	03000	401216	0	0	30,000,000	16,500,000	0	0	0	0	0
21001001/23020106/04000034		Construction/Provision of Hospitals Health Centres - Umuahia South	0410	06	707	70721	03000	401216	0	0	30,000,000	16,500,000	0	0	0	0	0
21001001/23010122/04000035		Drugs and Medical Supplies	0410	06	707	70721	03000	401216	54,500,000	36,620,000	100,000,000	55,000,000	100,000,000	100,000,000	0	105,000,000	110,250,000
21001001/23020106/04000036		Construction/Provision of Hospitals Health Centres - Isiukwuato	0410	06	707	70721	03000	401216	0	0	30,000,000	16,500,000	0	0	0	0	0
21001001/23020106/04000039		Establishment of Blood Bank	0404	06	707	70721	03000	401206	0	0	50,000,000	27,500,000	40,000,000	40,000,000	0	42,000,000	44,100,000
21001001/23020106/04000040		Establishment OF NTD Centre at Aba	0404	04	707	70721	03000	401301	0	0	30,000,000	16,500,000	10,000,000	0	0	10,500,000	11,025,000
21001001/23020104/04000041		Construction of 3 Bedroom Doctors Quarters	0401	04	707	70721	03000	401301	0	0	20,000,000	11,000,000	0	0	0	0	0
21001001/23020106/04000042		Establishment of Emergence Response (6No.)	0404	04	707	70721	03000	401301	0	0	20,000,000	11,000,000	25,000,000	25,000,000	0	26,250,000	27,562,500
21001001/23020106/04000043		Establishment of Isolation Ward at Abia State Teaching Hospital-Aba	0405	04	707	70721	03000	401301	0	39,785,000	20,000,000	30,000,000	30,000,000	30,000,000	0	31,500,000	33,075,000
21001001/2320106/04000044		Abia State MTN Mobile Clinic	0406	04	707	70721	03000	401301	0	0	20,000,000	11,000,000	10,000,000	10,000,000	0	10,500,000	11,025,000
21001001/23020106/04000045		Establishment of Cenral Medical Library	0406	04	707	70721	03000	401301	0	0	10,000,000	5,500,000	10,000,000	10,000,000	0	10,500,000	11,025,000
21001001/23030105/04000105		Rehabilitation/Repairs - hospitals/health centres - Bende	0410	06	707	70721	03000	401216	0	0	30,000,000	16,500,000	0	0	0	0	0

**APPROVED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2021  
DETAILED BUDGETED CAPITAL EXPENDITURE BY ORGANISATION BY SECTOR**

**Social Sector – Cont'd...**

Organisation Code & Program Name	Organisation/Economic/Program/Project	Project Descriptions	Program Objective Code	Program Activity Code	Main Function Code	Sub Function/Class Code	Fund Code	Location Code	Actual 2019 ₦	Actual (to Period 12) 2020 ₦	Original Budget 2020 ₦	Revised Budget 2020 ₦	Approved Budget 2021 ₦	O/w Covid_19 Budget 2021 ₦	O/w Climate Change Budget 2021 ₦	Budget 2022 ₦	Budget 2023 ₦
21001001/23020106/04000047		Establishment of Public Health Care Laboratory in 17 Local Government Area	0402	09	707	70721	03000	401216	0	0	60,000,000	33,000,000	40,000,000	40,000,000	0	42,000,000	44,100,000
21001001/23030105/04000048		Renovation of Central Medical Store	0408	09	707	70721	03000	401216	0	0	30,000,000	16,500,000	20,000,000	20,000,000	0	21,000,000	22,050,000
21001001/23020118/04000049		Construction of Incineration Plant	0409	06	707	70721	03000	401216	0	0	20,000,000	11,000,000	10,000,000	10,000,000	0	10,500,000	11,025,000
21001001/23020104/04000050		Construction/Renovation of Student Hostel	0407	09	707	70721	03000	401217	0	0	10,000,000	5,500,000	100,000,000	0	0	105,000,000	110,250,000
21001001/23020107/04000051		Construction/Renovation of Classroom Block School of Nursing	0401	09	707	70721	03000	401217	0	0	20,000,000	11,000,000	0	0	0	0	0
21001001/23050101/04000052		Establishment of Cancer Awareness Center in the State	0402	09	707	70721	03000	401216	0	0	100,000,000	55,000,000	0	0	0	0	0
21001001/23050101/04000053		Maternal Newborn under-five & young people Health Intervent	0410	05	707	70721	03000	401216	18,000,000	0	50,000,000	27,500,000	30,000,000	30,000,000	0	31,500,000	33,075,000
21001001/23010122/04000054		Purchase of Xray machine	0401	09	707	70721	03000	401216	0	0	20,000,000	11,000,000	0	0	0	0	0
21001001/23010122/04000055		Purchase of Hospital equipment	0401	09	707	70721	03000	401216	0	58,850,000	200,000,000	110,000,000	0	0	0	0	0
21001001/23050101/04000056		Contribution to NHIS (Equipping of Hospitals)	0401	09	707	70721	03000	401216	0	0	200,000,000	110,000,000	200,000,000	0	0	210,000,000	220,500,000
21001001/23050101/04000057		Upgrading of some General Hospitals in the State to Specialist/Diagnostic Centres	0401	09	707	70721	03000	401216	0	66,000,000	524,000,000	288,200,000	0	0	0	0	0
21001001/23050101/04000058		Establishment of Abia State Tele Health Programme	0401	09	707	70721	03000	401216	0	0	115,000,000	63,250,000	0	0	0	0	0
21001001/23050101/04000059		Establishment of Abia State Geriatric Health Programme	0401	09	707	70721	03000	401216	0	0	60,000,000	33,000,000	33,000,000	33,000,000	0	34,650,000	36,382,500
21001001/23050101/04000060		Abia State Sickle Cell health programme	0401	09	707	70721	03000	401216	0	2,000,000	100,000,000	55,000,000	50,000,000	50,000,000	0	52,500,000	55,125,000
21001001/23010122/04000061		Contribution to NHIS( Equipping the Hospitals)	0401	09	707	70721	03000	401216	0	0	0	200,000,000	0	0	0	0	0
21001001/23010122/04000062		Establishment of Isolation Ward/Completion of Work & installation of Equipment At Amachara.	0401	09	707	70721	03000	401216	0	0	0	50,000,000	30,000,000	30,000,000	0	31,500,000	33,075,000
21001001/23010122/04000063		Establishment of Molecular laboratory	0401	09	707	70721	03000	401216	0	0	0	200,000,000	200,000,000	0	0	210,000,000	220,500,000
21001001/23010122/04000064		Drugs and medical Supplies	0401	09	707	70721	03000	401216	0	0	0	100,000,000	0	0	0	0	0
21001001/23050101/04000065		elehealth on Covid-19 Emergency Response	0401	09	707	70721	03000	401216	0	0	0	5,000,000	0	0	0	0	0
21001001/23010122/04000066		Purchase of surgical beds for Isolation centre in Aba and umuahia	0401	09	707	70721	03000	401216	0	0	0	10,000,000	10,000,000	10,000,000	0	10,500,000	11,025,000
21001001/23010122/04000067		Procurement of tropical protective Tents	0401	09	707	70721	03000	401216	0	0	0	3,000,000	3,000,000	0	0	3,150,000	3,307,500
21001001/23010122/04000068		Completion of work and installation of of equipments at 2 isolation centre	0401	09	707	70721	03000	401216	0	35,000,000	0	36,000,000	36,000,000	36,000,000	0	37,800,000	39,690,000
21001001/23050101/04000069		Capacity building for health workers on COVID-19	0401	09	707	70721	03000	401216	0	69,500,000	0	100,000,000	100,000,000	100,000,000	0	105,000,000	110,250,000
21001001/23010105/04000070		purchase of medical Ambulances	0401	09	707	70721	03000	401216	0	0	0	8,500,000	8,500,000	8,500,000	0	8,925,000	9,371,244
21001001/23010122/04000071		Purchase of Automatic Springer machine	0401	09	707	70721	03000	401216	0	0	0	2,000,000	2,000,000	0	0	2,100,000	2,205,000
21001001/23010122/04000072		Purchase of Personal Protective Equipments (PPEs)	0401	09	707	70721	03000	401216	0	25,470,000	0	35,900,000	35,900,000	35,900,000	0	37,695,000	39,579,744

APPROVED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2021  
 DETAILED BUDGETED CAPITAL EXPENDITURE BY ORGANISATION BY SECTOR

Social Sector – Cont’d...

Organisation Code & Program Name	Organisation/Economic/Program/Project	Project Descriptions	Program Objective Code	Program Activity Code	Main Function Code	Sub Function/Class Code	Fund Code	Location Code	Actual 2019 ₦	Actual (to Period 12) 2020 ₦	Original Budget 2020 ₦	Revised Budget 2020 ₦	Approved Budget 2021 ₦	O/w Covid_19 Budget 2021 ₦	O/w Climate Change Budget 2021 ₦	Budget 2022 ₦	Budget 2023 ₦
	21001001/23010122/04000073	Purchase of chlorine and other chemicals	0401	09	707	70721	03000	401216	0	0	0	25,000,000	25,000,000	25,000,000	0	26,250,000	27,562,500
	21001001/23010122/04000074	Establishment/equipment of Health Data Bank in the Ministry's Headquarters	0401	06	707	70721	03000	401216	0	0	0	0	20,000,000	20,000,000	0	21,000,000	22,050,000
	21001001/23030105/04000076	Renovation of Ndielu Ugwueke Health Centre in Bende L.G.A	0410	06	707	70731	03000	401104	0	0	0	0	20,000,000	20,000,000	0	21,000,000	22,050,000
	21001001/23020102/04000077	Construction of Staff Quarters @ Umuagu Health Centre in Isuikwuato	0410	06	707	70731	03000	401108	0	0	0	0	20,000,000	20,000,000	0	21,000,000	22,050,000
	21001001/23030105/04000079	Renovation & Equipping of Mgbelu Umunneke Health Centre @ Isuikwuato	0410	06	707	70731	03000	401108	0	0	0	0	20,000,000	20,000,000	0	21,000,000	22,050,000
	21001001/23020106/04000081	Fencing/Equipment of Amune Health Centre @ Arua Square Amune in Isuikwuato	0410	06	707	70731	03000	401108	0	0	0	0	20,000,000	0	0	21,000,000	22,050,000
	21001001/23020106/04000082	Construction/Equipping of Health Centre @ Koli Imenyi in Bende LGA	0410	06	707	70731	03000	401104	0	0	0	0	20,000,000	0	0	21,000,000	22,050,000
	21001001/23020106/04000083	Equipment of Health Centre @ Nkwoegwu in Umuahia North	0410	06	707	70731	03000	401216	0	0	0	0	20,000,000	20,000,000	0	21,000,000	22,050,000
<b>Reform of Government and Governance</b>																	
	21001001/23050101/13000001	Accreditation	1315	09	707	70721	03000	401216	0	0	45,000,000	24,750,000	45,000,000	45,000,000	0	47,250,000	49,612,500
	21001001/23020106/13000002	Construction of Nkporo Cottage Hospital	1301	09	707	70721	03000	401216	0	0	30,000,000	16,500,000	0	0	0	0	0
<b>Ministry of Health Total</b>									<b>230,900,000</b>	<b>368,755,000</b>	<b>3,000,000,000</b>	<b>2,550,900,000</b>	<b>1,856,400,000</b>	<b>1,081,400,000</b>	<b>0</b>	<b>1,949,220,000</b>	<b>2,046,680,987</b>
<b>21002001 Abia State Health Insurance Agency Improvement to Human Health</b>																	
	21002001/23010113/04000003	Purchase of Health Services for Formal Sector Workers (Gov't Premium Contribution)	0410	09	707	70750	03000	401212	0	0	500,000,000	275,000,000	440,000,000	0	0	462,000,000	485,100,000
	21002001/23010112/04000004	Purchase of Health Services for Vulnerable Population (Equity Fund Contributions)	0410	09	707	70750	03000	401212	0	0	400,000,000	220,000,000	400,000,000	0	0	420,000,000	441,000,000
	21002001/23010115/04000005	Purchaser of ICT Infrastructure	0410	09	707	70750	03000	401212	0	0	100,000,000	55,000,000	99,000,000	0	0	103,950,000	109,147,500
	21002001/23010115/04000008	Purchase Digital Photocopy Machines	0408	09	707	70750	03000	401216	0	0	0	0	1,000,000	0	0	1,050,000	1,102,500
	21002001/23030121/04000009	Rehabilitation of Office Building	0412	09	707	70750	03000	401216	0	0	0	0	60,000,000	0	0	63,000,000	66,150,000
<b>Abia State Health Insurance Agency Total</b>									<b>0</b>	<b>0</b>	<b>1,000,000,000</b>	<b>550,000,000</b>	<b>1,000,000,000</b>	<b>0</b>	<b>0</b>	<b>1,050,000,000</b>	<b>1,102,500,000</b>
<b>21003001 Abia State Primary Health Care Development Agency Improvement to Human Health</b>																	
	21003001/23010122/04000001	Purchase. & Distribution of essential drugs, injection materials etc	0410	09	707	70750	03000	401103	0	0	20,000,000	11,000,000	13,000,000	13,000,000	0	13,650,000	14,332,500
	21003001/23050103/04000002	Monitoring & Evaluation of Routine Primary Care Services	0410	09	707	70750	03000	401103	8,000,000	0	20,000,000	11,000,000	5,000,000	0	0	5,250,000	5,512,500
	21003001/23010122/04000003	Routine Intergrated Mgt of Childhood Illness	0410	09	707	70750	03000	401103	0	3,800,000	20,000,000	11,000,000	5,000,000	0	0	5,250,000	5,512,500
	21003001/23010122/04000004	Developmental Implementation of Sustainability plan for Inte	0410	09	707	70750	03000	401103	0	0	5,000,000	2,750,000	3,000,000	0	0	3,150,000	3,307,500

**APPROVED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2021  
DETAILED BUDGETED CAPITAL EXPENDITURE BY ORGANISATION BY SECTOR**

**Social Sector – Cont'd...**

Organisation Code & Program Name	Organisation/Economic/ Program/Project	Project Descriptions	Program Objective Code	Program Activity Code	Main Function Code	Sub Function/ Class Code	Fund Code	Location Code	Actual	Actual	Original Budget	Revised Budget	Approved Budget	O/w Covid_19	O/w Climate	Budget	Budget	
									2019 ₦	(to Period 12) 2020 ₦	2020 ₦	2020 ₦	2021 ₦	Budget 2021 ₦	Change Budget 2021 ₦	2022 ₦	2023 ₦	
21003001/23010122/04000005		Development and roll out of Young People Health Service Strategy Planning	0410	09	707	70750	03000	401103	0	0	5,000,000	2,750,000	3,795,000	0	0	3,984,750	4,183,984	
21003001/23010122/04000006		Maternal Newborn, under-five & young people Health Intervention	0410	09	707	70750	03000	401103	0	0	20,000,000	11,000,000	15,180,000	0	0	15,939,000	16,735,942	
21003001/23010122/04000007		Essential PHC Equipment KIT and Supplies (To Strengthen capa	0402	09	707	70750	03000	401216	0	0	20,000,000	11,000,000	15,180,000	0	0	15,939,000	16,735,942	
21003001/23010112/04000008		Essential MNCH drugs and consumables (SPHCDA in 17 Local Government Areas)	0403	09	707	70750	03000	401216	0	0	30,000,000	16,500,000	16,500,000	0	0	17,325,000	18,191,244	
21003001/23020106/04000009		Community Awareness and Ownership and Participation(SPHCDA)	0405	10	707	70750	03000	401216	0	0	5,000,000	2,750,000	3,795,000	0	0	3,984,750	4,183,984	
21003001/23050103/04000010		Monitoring and Supervision Programme (in the 17 Local Government Areas)	0406	05	707	70750	03000	401216	0	0	5,000,000	2,750,000	3,795,000	0	0	3,984,750	4,183,984	
21003001/23050101/04000011		Development of Plan, Report Document(Program & Implementation)	0408	09	707	70750	03000	401103	0	0	5,000,000	2,750,000	3,000,000	0	0	3,150,000	3,307,500	
21003001/23050101/04000012		Operation Research Collaboration Participation intervention	0408	09	707	70750	03000	401103	0	0	5,000,000	2,750,000	3,795,000	0	0	3,984,750	4,183,984	
21003001/23010122/04000013		Human Resources for Health delivery in the State Minimum PHC	0408	09	707	70750	03000	401103	7,000,000	0	5,000,000	2,750,000	3,794,000	0	0	3,983,700	4,182,885	
21003001/23050101/04000014		Acquisition of Capital Assets in 17 Local Government Areas	0408	09	707	70750	03000	401103	0	0	5,000,000	2,750,000	3,795,000	0	0	3,984,750	4,183,984	
21003001/23030105/04000015		Reproductive Health Cancer Screening and Prevention	0408	09	707	70750	03000	401103	0	0	5,000,000	2,750,000	3,000,000	0	0	3,150,000	3,307,500	
21003001/23030105/04000016		Routine School health Service	0408	09	707	70750	03000	401103	0	0	0	0	10,000,000	10,000,000	0	10,500,000	11,025,000	
21003001/23030105/00000017		Renovation of Primary Health Centre in Asa Umuakwu Ward in Ugunnagbo LGA	0410	05	707	70740	03000	401313	0	0	20,000,000	11,000,000	5,000,000	0	0	5,250,000	5,512,500	
21003001/23020106/04000019		Construction of Health Centre at Umuakwu in Isiala-Ngwa LGA	0410	06	707	70740	03000	401206	0	0	0	11,000,000	10,180,000	10,180,000	0	0	10,689,000	11,223,442
21003001/23010122/04000020		Purchase of Hospital Equipment at 52 Faulks Road Aba North LGA	0410	06	707	70740	03000	401301	0	0	0	0	11,000,000	0	11,000,000	11,550,000	12,127,500	
21003001/23020106/04000021		Completion of the Health Centre Project at Agbalu Ozu Oboro in Ikwano LGA	0410	06	707	70740	03000	401205	0	0	20,000,000	11,000,000	5,000,000	0	0	5,250,000	5,512,500	
21003001/23050103/04000022		Family Planning Cordination, Advocacy and Service Delivery	0405	04	707	70733	03000	401216	0	0	265,000,000	145,750,000	60,000,000	60,000,000	0	63,000,000	66,150,000	
21003001/23020106/04000023		Completion of HEALTH centre Amachayi Ikwano	0402	05	707	70731	03000	401205	0	0	20,000,000	11,000,000	11,000,000	0	0	11,550,000	12,127,500	
21003001/23020106/04000024		Fencing and equipping of Community Hospital, Obuohia Ikwano	0402	05	707	70731	03000	401205	0	0	20,000,000	11,000,000	11,000,000	0	0	11,550,000	12,127,500	
21003001/23020106/04000025		Construction of Health Centre @ Umuogele in Isiala-Ngwa North LGA	0402	05	707	70731	03000	401206	0	0	20,000,000	11,000,000	11,000,000	0	0	11,550,000	12,127,500	
21003001/23020106/04000026		Construction of Primary health Centre, Osusu Amaukwa	0402	05	707	70731	03000	401216	0	0	20,000,000	11,000,000	11,000,000	0	0	11,550,000	12,127,500	
21003001/23020106/04000027		Construction of Primary health Centre, Osusu Umuenduru Ugunnagbo	0402	05	707	70731	03000	401313	0	0	20,000,000	11,000,000	11,000,000	0	0	11,550,000	12,127,500	
21003001/23020106/04000028		Provision of Health Centre @ v Elu Ohazu Igwubuike Asa Eme Aba South	0402	05	707	70731	03000	401302	0	0	20,000,000	11,000,000	11,000,000	0	0	11,550,000	12,127,500	

**APPROVED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2021  
DETAILED BUDGETED CAPITAL EXPENDITURE BY ORGANISATION BY SECTOR**

**Social Sector – Cont'd...**

Organisation Code & Program Name	Organisation/Economic/ Program/Project	Project Descriptions	Program Objective Code	Program Activity Code	Main Function Code	Sub Function/ Class Code	Fund Code	Location Code	Actual	Actual	Original Budget	Revised Budget	Approved Budget	O/w Covid_19	O/w Climate	Budget	Budget	
									2019 ₦	(to Period 12) 2020 ₦	2020 ₦	2020 ₦	2021 ₦	Budget 2021 ₦	Change Budget 2021 ₦	2022 ₦	2023 ₦	
21003001/23020106/04000029		Provision of Health Centre @ Ikeala Mbutu Isiala South LGA	0402	05	707	70731	03000	401207	0	0	20,000,000	11,000,000	11,000,000	0	0	11,550,000	12,127,500	
21003001/23020106/04000030		Renovation of Primary Health centre at Asa Amaise ( Asa Umuahua) in Ugwunagbo LGA	0402	05	707	70731	03000	401313	0	0	20,000,000	11,000,000	11,000,000	0	0	11,550,000	12,127,500	
21003001/23020106/04000031		Renovation of Health Centre and Staff Quarters at Aghara Ihechiowa in Arochukwu	0402	05	707	70731	03000	401103	0	0	20,000,000	11,000,000	11,000,000	0	0	11,550,000	12,127,500	
21003001/23020106/04000032		Completion of Health centre At Agbaelu Ozu Oboro Ikwuano LGA	0402	05	707	70731	03000	401205	0	0	20,000,000	11,000,000	11,000,000	0	0	11,550,000	12,127,500	
21003001/23020106/04000033		Equipping of Health centre at Osusu Aba North	0402	05	707	70731	03000	401301	0	0	20,000,000	11,000,000	11,000,000	0	0	11,550,000	12,127,500	
21003001/23010122/04000032		Procurement of PPE	0402	05	707	70731	03000	401216	0	0	0	20,000,000	31,400,000	0	0	32,970,000	34,618,500	
21003001/23010122/04000035		PPE Across the State	0402	05	707	70731	03000	401216	0	0	0	10,000,000	10,000,000	0	0	10,500,000	11,025,000	
21003001/23050101/04000036		Capacity Building of Ward Development Committee. Ndi-Eze and other other Stakeholders	0402	05	707	70731	03000	401216	0	0	0	10,000,000	10,000,000	10,000,000	0	0	10,500,000	11,025,000
21003001/23010122/04000037		Procurement of Infrared Electronic Thermometer in all 903 PHCs in the 17LGAs @ N75,000/1	0402	05	707	70731	03000	401216	0	0	0	67,725,000	43,460,500	43,460,500	0	0	66,633,525	69,965,201
21003001/23010122/04000038		Procurement and distribution of Buckets with taps for 903PHCs in nthe State	0402	05	707	70731	03000	401216	0	0	0	5,000,000	1,354,500	1,354,500	0	0	1,422,225	1,493,330
21003001/23010122/04000039		Procurement of Hand Sanitizers and soap for 903 PHCs across the State	0402	05	707	70731	03000	401216	0	0	0	5,000,000	6,900,000	6,900,000	0	0	7,245,000	7,607,244
21003001/23010122/04000040		Procurement and Distribution of safety boxes for Waste Management in 903PHCs	0410	09	707	70750	03000	401103	0	0	0	0	8,000,000	8,000,000	0	0	8,400,000	8,820,000
21003001/23050101/04000041		Establishment of Primary Health Database	0410	09	707	70750	03000	401103	0	0	0	0	7,000,000	0	0	7,350,000	7,717,500	
21003001/23020106/04000042		Provision of Health Centre @ Elu Ohazu Igwubuike Asa Eme Aba South	0410	09	707	70750	03000	401103	0	0	0	0	10,180,000	0	0	10,689,000	11,223,442	
21003001/23020106/04000043		Provision of Health Centre @ Ikeala Mbutu Isiala Ngwa South South	0410	09	707	70750	03000	401103	0	0	0	0	10,000,000	0	0	10,500,000	11,025,000	
21003001/23030105/04000044		Renovation and Fencing of Abayi PHC, Isiala Ngwa LGA	0410	09	707	70750	03000	401103	0	0	0	0	5,180,000	0	0	5,439,000	5,710,942	
21003001/23030105/04000045		Renovation and Fencing of Akpaa Mbato PHC Obingwa LGA	0410	09	707	70750	03000	401103	0	0	0	0	5,150,000	0	0	5,407,500	5,677,866	
21003001/23010122/04000046		Procurement & Distribution of Essential drugs injection/Materials in the 17 LGAs	0410	09	707	70750	03000	401103	0	0	0	0	5,000,000	5,000,000	0	0	5,250,000	5,512,500
21003001/23010122/04000047		Procurement & Distribution of Food Demonstration Equipment for 292 Ward Health Centres in the 17 LGAs	0410	09	707	70750	03000	401103	0	0	0	0	3,395,000	0	0	3,564,750	3,742,984	
21003001/23050101/04000048		Basic Health Care Provision Fund (BHCPF) programmes in the 17 LGAs	0410	09	707	70750	03000	401103	0	0	0	0	204,991,000	0	0	215,240,550	226,002,571	

**APPROVED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2021  
DETAILED BUDGETED CAPITAL EXPENDITURE BY ORGANISATION BY SECTOR**

**Social Sector – Cont’d...**

Organisation Code & Program Name	Organisation/Economic/Program/Project	Project Descriptions	Program Objective Code	Program Activity Code	Main Function Code	Sub Function/Class Code	Fund Code	Location Code	Actual 2019 ₦	Actual (to Period 12) 2020 ₦	Original Budget 2020 ₦	Revised Budget 2020 ₦	Approved Budget 2021 ₦	O/w Covid_19 Budget 2021 ₦	O/w Climate Change Budget 2021 ₦	Budget 2022 ₦	Budget 2023 ₦
	21003001/23010122/04000049	Procurement of Chemicals for Fumigation/decontamination of 735 PHCs in the State	0410	09	707	70750	03000	401103	0	0	0	0	10,000,000	10,000,000		0	0
	21003001/23050101/04000050	Capacity Building of Community Health Influencers Programmes and Services ( CHIPS) in 292 wards in the State	0410	09	707	70750	03000	401103	0	0	0	0	10,000,000		0	0	0
<b>Abia State Primary Health Care Development Agency Total</b>									<b>15,000,000</b>	<b>3,800,000</b>	<b>700,000,000</b>	<b>513,725,000</b>	<b>705,820,000</b>	<b>177,895,000</b>	<b>11,000,000</b>	<b>741,111,000</b>	<b>778,166,454</b>

**21026001 Abia State University Teaching Hospital - Aba  
Improvement to Human Health**

21026001/23010113/04000001	Purchase of Computers/Automation	0406	04	707	70750	03000	401216	0	0	70,000,000	38,500,000	38,500,000	0	0	40,425,000	42,446,244	
21026001/23010119/04000002	Purchase of Power Generating Set	0406	04	707	70750	03000	401216	0	0	20,000,000	11,000,000	11,000,000	0	0	11,550,000	12,127,500	
21026001/23010122/04000003	Purchase of Health/Medical Equipment	0406	04	707	70750	03000	401216	0	0	350,000,000	192,500,000	5,000,000	0	0	5,250,000	5,512,500	
21026001/23010105/04000004	Purchase of Motor Vehicles	0406	04	707	70750	03000	401216	0	0	30,000,000	16,500,000	16,500,000	0	0	17,325,000	18,191,244	
21026001/23010112/04000005	Purchase of Furniture.	0406	09	707	70750	03000	401301	0	0	10,000,000	0	1,000,000	0	0	1,050,000	1,102,500	
21026001/23050101/04000006	Accreditation	0407	09	707	70750	03000	401216	0	0	60,000,000	33,000,000	33,000,000	0	0	34,650,000	36,382,500	
21026001/23030105/04000007	Renovation of Office Building	0404	05	707	70750	03000	401103	0	0	20,000,000	11,000,000	10,000,000	0	0	10,500,000	11,025,000	
21026001/23010122/04000008	Purchase of Office Equipment	0404	05	707	70750	03000	401103	0	0	10,000,000	0	1,000,000	0	0	1,050,000	1,102,500	
21026001/23020106/04000012	Establishment of EAR , NOSE and THROAT (E N T)	0404	04	707	70750	03000	401103	0	0	100,000,000	55,000,000	16,500,000	0	0	17,325,000	18,191,244	
21026001/23010128/04000013	Purchase of Security Equipment	0406	09	707	70750	03000	401302	0	0	10,000,000	0	5,000,000	0	0	5,250,000	5,512,500	
21026001/23030102/04000014	Rehabilitation /Repairs of Electricity	0404	09	707	70750	03000	401302	0	0	20,000,000	11,000,000	5,000,000	0	0	5,250,000	5,512,500	
21026001/23010122/04000016	Purchase of radiant warmer 2no. @ 2.75m each	0401	09	707	70750	03000	401207	0	0	0	5,500,000	5,500,000	0	0	5,775,000	6,063,744	
21026001/23010122/04000017	Purchase of 2no. Digital Xray, 1no mobile Xray	0401	09	707	70750	03000	401207	0	0	0	11,000,000	45,000,000	0	0	47,250,000	49,612,500	
21026001/23010122/04000018	Purchase of 2no.incubators to support pregnant women with COVID-19, 2no. Therapeutic infrastructure.	0401	09	707	70750	03000	401207	0	0	0	30,000,000	0	0	0	0	0	0
21026001/23020106/04000019	Construction of 100 separate Bedded ward for COVID-19 Patients	0401	09	707	70750	03000	401207	0	0	0	40,000,000	40,000,000	0	0	42,000,000	44,100,000	
21026001/23010105/04000020	Purchase of Ambulance For Covid-19 rapid response	0401	09	707	70750	03000	401207	0	0	0	30,000,000	30,000,000	0	0	31,500,000	33,075,000	
21026001/23010122/04000021	purchase of 2no.phothotherapy units at 2m each	0401	09	707	70750	03000	401207	0	0	0	4,000,000	4,000,000	0	0	4,200,000	4,410,000	
21026001/23010122/04000022	Imaging Infrastrure CT. Scan 64 Slice (1) 2no., theorapauthic Ventilator	0410	04	707	70750	03000	401103	0	0	0	0	418,000,000	0	0	438,900,000	460,845,000	
<b>Abia State University Teaching Hospital - Aba Total</b>									<b>0</b>	<b>0</b>	<b>700,000,000</b>	<b>489,000,000</b>	<b>685,000,000</b>	<b>0</b>	<b>0</b>	<b>719,250,000</b>	<b>755,212,475</b>

**21026002 Abia State College of Health Sciences & MgtTechnology - Aba  
Enhancing Skills and Knowledge**

21026002/23010106/05000001	Purchase of Van (No 5) @ N7m per Van	0501	06	707	70750	03000	401216	0	0	10,000,000	5,500,000	10,000,000	0	0	10,500,000	11,025,000
21026002/23010108/05000002	Purchase of Buses (No 8) @ N5m per Bus	0501	06	707	70750	03000	401216	0	0	10,000,000	5,500,000	10,000,000	0	0	10,500,000	11,025,000

**APPROVED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2021  
DETAILED BUDGETED CAPITAL EXPENDITURE BY ORGANISATION BY SECTOR**

**Social Sector – Cont’d...**

Organisation Code & Program Name	Organisation/Economic/Program/Project	Project Descriptions	Program Objective Code	Program Activity Code	Main Function Code	Sub Function/Class Code	Fund Code	Location Code	Actual 2019 ₦	Actual (to Period 12) 2020 ₦	Original Budget 2020 ₦	Revised Budget 2020 ₦	Approved Budget 2021 ₦	O/w Covid_19 Budget 2021 ₦	O/w Climate Change Budget 2021 ₦	Budget 2022 ₦	Budget 2023 ₦
	21026002/23010112/05000003	Purchase Of Office Furniture And Fittings	0501	06	707	70750	03000	401216	0	0	10,000,000	5,500,000	10,000,000	0	0	10,500,000	11,025,000
	21026002/23010113/05000004	Purchase of Computers (No 100) @ N150,000 each	0501	06	707	70750	03000	401216	0	0	7,500,000	4,125,000	1,000,000	0	0	1,050,000	1,102,500
	21026002/23010114/05000005	Purchase of Computers Printers (No 50)	0501	06	707	70750	03000	401216	0	0	9,000,000	4,950,000	7,500,000	0	0	7,875,000	8,268,744
	21026002/23010117/05000006	Purchase of Shredding Machine (No 50) @ N50,000 each	0501	06	707	70750	03000	401216	0	0	1,500,000	825,000	1,500,000	0	0	1,575,000	1,653,744
	21026002/23010119/05000007	Purchase of Power Generating Set	0501	06	707	70750	03000	401216	0	0	19,500,000	10,725,000	20,000,000	0	0	21,000,000	22,050,000
	21026002/23010120/05000008	Purchase of Canteen/Kitchen Equipment	0501	06	707	70750	03000	401216	0	0	10,000,000	5,500,000	10,000,000	0	0	10,500,000	11,025,000
	21026002/23010122/05000009	Purchase of Health/Midical Equipment	0501	06	707	70750	03000	401216	0	0	20,000,000	11,000,000	20,000,000	0	0	21,000,000	22,050,000
	21026002/23010124/05000011	Purchase of Teaching/learning Aid Equipment	0501	06	707	70750	03000	401216	0	0	10,000,000	5,500,000	10,000,000	0	0	10,500,000	11,025,000
	21026002/23010125/05000012	Purchase Of Library Books and Equipment	0501	06	707	70750	03000	401216	0	0	10,000,000	5,500,000	20,000,000	0	0	21,000,000	22,050,000
	21026002/23010128/05000013	Purchase of Security Equipment	0501	06	707	70750	03000	401216	0	0	10,000,000	5,500,000	10,000,000	0	0	10,500,000	11,025,000
	21026002/23020101/05000014	Construction/Provision of Office Building	0515	06	707	70750	03000	401216	0	0	20,000,000	11,000,000	40,000,000	0	0	42,000,000	44,100,000
	21026002/23020127/05000016	Construction/Provision of ICT Infrastructure	0503	06	707	70750	03000	401216	0	0	10,000,000	5,500,000	10,000,000	0	0	10,500,000	11,025,000
	21026002/23030102/05000017	Rehabilitation/Repari of Electricity	0515	06	707	70750	03000	401216	0	0	10,000,000	5,500,000	10,000,000	0	0	10,500,000	11,025,000
	21026002/23040102/05000018	Erosion and Flood Control	0515	06	707	70750	03000	401216	0	0	20,000,000	11,000,000	20,000,000	0	0	21,000,000	22,050,000
	21026002/23020101/05000019	Construction of College Administration Community Building	0503	06	707	70750	03000	401216	0	0	30,000,000	16,500,000	30,000,000	0	0	31,500,000	33,075,000
	21026002/23020101/05000020	Construction of Council Chambers Building	0510	06	707	70750	03000	401216	0	0	20,000,000	11,000,000	0	0	0	0	
<b>Environmental Improvement</b>																	
	21026002/23010123/09000001	Purchase of Fire Fighting Equipment	0901	09	707	70750	03000	401216	0	0	2,000,000	1,100,000	0	0	0	0	0
<b>Improvement to Human Health</b>																	
	21026002/23010122/04000001	Purchase of Sanitizer and disinfectant	0401	09	707	70750	03000	401205	0	0	0	3,000,000	3,000,000	0	0	3,150,000	3,307,500
	21026002/23010122/04000002	Purchase of 1000 Face Mask @N200 each	0401	09	707	70750	03000	401205	0	0	0	2,000,000	2,000,000	0	0	2,100,000	2,205,000
	21026002/23050101/04000003	Staff/Students Capacity Bulding on COVID 19 Management	0401	09	707	70750	03000	401205	0	0	0	5,000,000	5,000,000	0	0	5,250,000	5,512,500
	21026002/23020105/04000004	Drilling of Bore hole	0401	09	707	70750	03000	401205	0	0	0	2,000,000	2,000,000	0	0	2,100,000	2,205,000
	21026002/23010122/04000005	Purchase of Respirator Fit text kit	0401	09	707	70750	03000	401205	0	0	0	2,000,000	3,000,000	0	0	3,150,000	3,307,500
	21026002/23010122/04000006	Purchase of Powered Air Purifying Respirators(PAPRS)	0401	09	707	70750	03000	401205	0	0	0	2,000,000	3,000,000	0	0	3,150,000	3,307,500
	21026002/23010122/04000007	Equiping of College Clinic	0401	09	707	70750	03000	401205	0	0	0	50,000,000	30,000,000	0	0	31,500,000	33,075,000
	21026002/23010105/04000008	Purchase of Ambulance Vehicle	0401	09	707	70750	03000	401205	0	0	0	20,000,000	20,000,000	0	0	21,000,000	22,050,000
	21026002/23010122/04000009	Purchase of Research Laoratory equipment	0401	09	707	70750	03000	401205	0	0	0	30,000,000	30,000,000	0	0	31,500,000	33,075,000
	21026002/23050101/04000010	e-learning Programme	0401	09	707	70750	03000	401205	0	0	0	10,000,000	7,000,000	0	0	7,350,000	7,717,500
	21026002/23020111/05000015	Construction/Provision of Libraries	0406	04	707	70750	03000	401216	0	0	20,000,000	11,000,000	2,000,000	0	0	2,100,000	2,205,000
<b>Abia State College of Health Sciences &amp; MgtTechnology - Aba Total</b>									<b>0</b>	<b>0</b>	<b>259,500,000</b>	<b>268,725,000</b>	<b>347,000,000</b>	<b>0</b>	<b>0</b>	<b>364,350,000</b>	<b>382,567,487</b>

**APPROVED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2021  
DETAILED BUDGETED CAPITAL EXPENDITURE BY ORGANISATION BY SECTOR**

**Social Sector – Cont’d...**

Organisation Code & Program Name	Organisation/Economic/ Program/Project	Project Descriptions	Program Objective Code	Program Activity Code	Main Function Code	Sub Function/ Class Code	Fund Code	Location Code	Actual	Actual (to Period 12)	Original Budget	Revised Budget	Approved Budget	O/w Covid_19 Budget	O/w Climate Change Budget	Budget	Budget
									2019 ₦	2020 ₦	2020 ₦	2020 ₦	2021 ₦	2021 ₦	2021 ₦	2022 ₦	2023 ₦
<b>21027010 Abia State Specialist Hospital &amp; Diagnostic Centre, Umuahia</b>																	
<b>Improvement to Human Health</b>																	
		Purchase/Installation of Health and Medical Equipment (Mammography, Colposcopic, Lapanosapy, 4D Ultrasound Echo, Diathemy, 2no. Anaesthetic, Autoclave, 2no. Respirator, Mobile Xray, Nebulisers Machines etc)	0410	09	707	70740	03000	401216	0	0	136,500,000	75,075,000	186,550,000	0	0	195,877,500	205,671,366
		Construction of Children Ward at Amachara	0402	05	707	70731	03000	401216	0	0	80,000,000	44,000,000	85,000,500	0	0	89,250,525	93,713,049
		Purchase of 10 HP Pavilion Core 17 Laptops, 5 Desktops, 3 Printers, 2 Developers copiers and Accessories	0404	05	707	70721	03000	401216	0	0	3,500,000	1,925,000	1,925,000	0	0	2,021,250	2,122,304
		Establishment of Mother & Child Specialist Centre	0402	05	707	70731	03000	401216	0	0	100,000,000	55,000,000	20,000,000	0	0	21,000,000	22,050,000
		Provision of Abia State Critical Care Device	0401	05	707	70721	03000	401216	0	22,700,000	100,000,000	55,000,000	20,000,000	0	0	21,000,000	22,050,000
		Establishment/Equipping Truama Centre, Umuahia	0402	05	707	70731	03000	401216	0	0	50,000,000	27,500,000	20,000,000	0	0	21,000,000	22,050,000
		Rehabilitation and Upgrading of Intensive Care Unit	0401	09	707	70750	03000	401310	0	0	0	436,000,000	70,000,000	0	0	73,500,000	77,175,000
		Purchase/Installation of Health and Medical Equipment (Fresenius Aqug 250, auto-refractor Machine, ABR-V1208 Blood Blank Refrigerator, Biometric Machine, Alternative Poer Unit for Blood Bank etc.)	0410	04	707	70750	03000	401216	0	0	0	0	66,524,500	0	0	69,850,725	73,343,254
<b>Abia State Specialist Hospital &amp; Diagnostic Centre, Umuahia Total</b>									<b>0</b>	<b>22,700,000</b>	<b>470,000,000</b>	<b>694,500,000</b>	<b>470,000,000</b>	<b>0</b>	<b>0</b>	<b>493,500,000</b>	<b>518,174,973</b>
<b>21102001 Abia State Hospitals Management Board</b>																	
<b>Improvement to Human Health</b>																	
		Purchase of X-ray Machines	0409	05	707	70750	03000	401216	0	0	10,000,000	0	50,000,000	0	0	52,500,000	55,125,000
		Purchase of Photocopy Machine	0409	05	707	70750	03000	401216	0	0	2,000,000	0	0	0	0	0	0
		Purchase of Hospital equipment	0404	05	707	70750	03000	401216	0	109,825,000	243,000,000	118,250,000	50,000,000	0	0	52,500,000	55,125,000
		Upgrading of Health Centre to Cottage Egbelu Ihie Isiala Ngwa North	0401	05	707	70750	03000	401206	0	0	20,000,000	11,000,000	20,000,000	0	0	21,000,000	22,050,000
		Remodeling some Selected Secondary Health Care Facilities in the 3 senatorial zones in the State	0401	05	707	70750	03000	401216	0	0	150,000,000	0	0	0	0	0	0
		Renovation of General Hospitals - Umunato, Abiriba, Mgboko, Okpuala Ngwa, Dental Centre Aba.	0401	05	707	70750	03000	401301	0	0	250,000,000	231,000,000	19,000,000	0	0	19,950,000	20,947,500
<b>Abia State Hospitals Management Board Total</b>									<b>0</b>	<b>109,825,000</b>	<b>675,000,000</b>	<b>360,250,000</b>	<b>139,000,000</b>	<b>0</b>	<b>0</b>	<b>145,950,000</b>	<b>153,247,500</b>



**APPROVED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2021  
DETAILED BUDGETED CAPITAL EXPENDITURE BY ORGANISATION BY SECTOR**

**Social Sector – Cont’d...**

Organisation Code & Program Name	Organisation/Economic/ Program/Project	Project Descriptions	Program Objective Code	Program Activity Code	Main Function Code	Sub Function/ Class Code	Fund Code	Location Code	Actual	Actual	Original Budget	Revised Budget	Approved Budget	O/w Covid_19 Budget	O/w Climate Change Budget	Budget	Budget	
									2019 ₦	(to Period 12) 2020 ₦	2020 ₦	2020 ₦	2021 ₦	2021 ₦	2021 ₦	2022 ₦	2023 ₦	
<b>35001001 Ministry of Environment</b>																		
<b>Environmental Improvement</b>																		
35001001/23010122/09000001		Purchase of Hospital equipment	0901	09	705	70550	03000	401216	50,000,000	0	0	0	0	0	0	0	0	0
35001001/23010105/09000002		Purchase of Motovehicle	0901	09	705	70540	03000	401216	0	0	9,000,000	4,950,000	0	0	0	0	0	0
35001001/23050105/09000003		Urban Beautification and Green Belts	0901	09	705	70540	03000	401216	127,362,400	33,500,000	84,000,000	46,200,000	300,000,000	0	300,000,000	52,500,000	55,125,000	
35001001/23040102/09000004		Erosion Control (Gully Erosion in the State) Works Generally	0907	09	705	70540	03000	401216	2,000,000	1,620,000	55,000,000	30,250,000	0	0	0	0	0	
35001001/23040104/09000005		Procurement of Knapsack Sprayer	0901	09	705	70540	03000	401216	0	0	140,000,000	77,000,000	70,000,000	70,000,000	0	73,500,000	77,175,000	
35001001/23040101/09000017		Re-Establishment of Forest Boundries	0901	09	705	70540	03000	401216	0	0	2,000,000	1,100,000	2,000,000	0	0	2,100,000	2,205,000	
35001001/23010105/09000019		Procurement of Sewage Function Machine (Vehicle)	0901	09	705	70540	03000	401216	0	0	4,000,000	2,200,000	5,000,000	0	0	5,250,000	5,512,500	
35001001/23040102/09000021		Abia State University Gully Erosion	0901	09	705	70540	03000	401216	0	0	29,000,000	15,950,000	0	0	0	0	0	
35001001/23040102/09000022		Amafor Isingwu Gully Erosion	0901	09	705	70540	03000	401216	0	0	10,000,000	5,500,000	10,250,000	0	10,250,000	10,762,500	11,300,622	
35001001/23040102/09000023		Nkporo Nguzu Gully Erosion Ohafia	0901	09	705	70540	03000	401216	0	0	10,000,000	5,500,000	10,250,000	0	10,250,000	10,762,500	11,300,622	
35001001/23040102/09000024		Umudim Ngodo Isuochi Gully Erosion	0901	09	705	70540	03000	401216	0	0	32,000,000	17,600,000	0	0	0	0	0	
35001001/23040102/09000025		Nigeria Erosion & Watershed Management Project (NEWMAP)	0901	09	705	70540	03000	401216	12,051,600,000	19,675,000	300,000,000	165,000,000	300,000,000	300,000,000	0	315,000,000	330,750,000	
35001001/23040102/09000026		Ugwuegbu Gully Erosion Ikwuano (Ekwelu Village Agumba Comm	0901	09	705	70540	03000	401216	0	0	10,000,000	5,500,000	10,250,000	0	10,250,000	10,762,500	11,300,622	
35001001/23040102/09000027		Isuikwuato L.G.A Amuta, Amokwe Amiyi Uhu Gully Spot 1st & 2n	0904	09	705	70560	03000	401216	0	0	10,000,000	5,500,000	10,250,000	0	10,250,000	10,762,500	11,300,622	
35001001/23040102/09000028		Amaofufe Igbere Gully Site Erosion	0916	09	705	70540	03000	401216	0	0	10,000,000	5,000,000	10,250,000	0	10,250,000	10,762,500	11,300,622	
35001001/23040102/09000029		Erosion Control at Umuahia South LGA	0901	07	705	70540	03000	401217	20,000,000	1,570,000	50,000,000	27,000,000	529,602,000	0	529,602,000	53,812,500	56,503,122	
35001001/23040105/09000030		Desilting Works Generally	0908	09	705	70550	03000	401216	214,568,880	147,473,440	600,000,000	256,000,000	1,000,000,000	0	1,000,000,000	788,499,061	827,924,003	
35001001/23040105/09000031		Establishment of Climate Change department	0901	09	705	70510	03000	401216	0	0	15,000,000	8,250,000	15,000,000	0	15,000,000	15,750,000	16,537,500	
35001001/23040105/09000032		Erosion and Flood Control Umuahia	0901	09	705	70510	03000	401216	0	14,330,000	120,000,000	66,000,000	1,000,000,000	0	1,000,000,000	2,100,000,000	2,205,000,000	
35001001/23040105/09000033		Provision of Gabion at erosion sites in Abia State University, Uturu	0901	09	705	70560	03000	401216	0	0	100,000,000	55,000,000	100,000,000	0	100,000,000	105,000,000	110,250,000	
35001001/23040105/09000034		Abia State Erosion Call Warning Centre	0901	09	705	70530	03000	401216	0	0	10,000,000	5,500,000	10,250,000	0	10,250,000	10,762,500	11,300,622	
35001001/23010122/09000035		Procurement of personal protective Equipments(PPE), Infrared Teermometers and Hand sanitizers	0911	09	705	70550	03000	401314	0	0	0	35,000,000	0	0	0	0	0	
35001001/23010122/09000036		Procurement of Fumigation chemicals and Kerosene	0911	09	705	70550	03000	401314	0	0	0	50,000,000	0	0	0	0	0	
35001001/23010122/09000037		Procurement of motorized/manual Knapsack Sprayers	0911	09	705	70550	03000	401314	0	0	0	70,000,000	0	0	0	0	0	
35001001/23010122/09000038		Flood Control at Winners Church Road off Ikot Ekpene Road, Umuahia North	0901	09	705	70550	03000	401216	0	0	0	0	25,000,000	0	25,000,000	26,250,000	27,562,500	
35001001/23010122/09000039		Gully Erosion Control at Umuola Okpular Aba North	0901	09	705	70550	03000	401216	0	0	0	0	46,298,000	0	46,298,000	48,613,439	51,044,107	
<b>Ministry of Environment Total</b>									<b>12,465,531,280</b>	<b>218,168,440</b>	<b>1,600,000,000</b>	<b>960,000,000</b>	<b>3,454,400,000</b>	<b>370,000,000</b>	<b>3,077,400,000</b>	<b>3,650,850,000</b>	<b>3,833,392,462</b>	

**APPROVED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2021  
DETAILED BUDGETED CAPITAL EXPENDITURE BY ORGANISATION BY SECTOR**

**Social Sector – Cont’d...**

Organisation Code & Program Name	Organisation/Economic/ Program/Project	Project Descriptions	Program Objective Code	Program Activity Code	Main Function Code	Sub Function/ Class Code	Fund Code	Location Code	Actual	Actual	Original Budget	Revised Budget	Approved Budget	O/w Covid_19	O/w Climate	Budget	Budget
									2019	(to Period 12)	2020	2020	2021	Budget	Change	2022	2023
									₦	₦	₦	₦	₦	₦	₦	₦	₦
<b>35016001 Abia State Environmental Protection Agency (ASEPA)</b>																	
<b>Environmental Improvement</b>																	
35016001/23010112/09000002		Purchase of Spare Parts for Modern Refuse Equipment & Machin	0901	07	705	70510	03000	401216	0	0	5,000,000	2,750,000	5,125,000	0	0	5,381,250	5,650,304
35016001/23040102/09000003		Desiting of Aba and Umuahia Metropolis	0901	07	705	70510	03000	401216	152,185,928	5,000,000	100,000,000	55,000,000	92,500,000	0		107,625,000	113,006,244
35016001/23040104/09000004		Evac of Refuse/Waste from the collection outlets & its Mgt @ Umuahia	0901	07	705	70510	03000	401216	0	0	70,000,000	38,500,000	102,500,000	102,500,000	0	107,625,000	113,006,244
35016001/23040104/09000005		Evacuation of Refuse/Waste from the collection outlets & its Management @ Aba South	0901	07	705	70510	03000	401216	0	5,000,000	70,000,000	38,500,000	102,500,000	102,500,000	0	107,625,000	113,006,244
35016001/23040104/09000006		Evacuation of Refuse/Waste from the collection outlets & its Management @ Ohafia	0901	07	705	70510	03000	401216	0	3,000,000	20,000,000	11,000,000	20,500,000	20,500,000	0	21,525,000	22,601,244
35016001/23040104/09000007		Evacuation of Refuse/Waste from d collection outlets & its Management @ Isuikwuato	0901	07	705	70510	03000	401216	0	0	20,000,000	11,000,000	20,500,000	20,500,000	0	21,525,000	22,601,244
35016001/23040104/09000008		Rapid Response to Environmental Intervention & Emergencies	0901	07	705	70510	03000	401216	556,050,000	652,880,000	5,000,000	302,750,000	5,125,000		0	5,381,250	5,650,304
35016001/23010107/09000009		Purchase of Environmental Waste Management Equipment	0901	07	705	70510	03000	401216	17,165,000	1,500,000	10,000,000	5,500,000	10,250,000	10,250,000	0	10,762,500	11,300,622
35016001/23040102/09000012		Funigations of Dumpsites in Aba and Umuahia	0901	07	705	70510	03000	401216	0	0	0	0	18,000,000	0	0	0	0
35016001/23040102/09000013		Ohafia Zone Waste mgt dump Site	0901	07	705	70510	03000	401216	0	0	0	0	12,000,000	0	0	0	0
35016001/23040104/09000012		Establishment of Refuse dump Site and Land Fill at Aba & Umuahia	0901	07	705	70510	03000	401216	340,850,000	471,400,000	0	300,000,000	425,000,000	425,000,000	0	441,000,000	463,050,000
<b>Abia State Environmental Protection Agency (ASEPA) Total</b>									<b>1,066,250,928</b>	<b>1,138,780,000</b>	<b>300,000,000</b>	<b>765,000,000</b>	<b>814,000,000</b>	<b>681,250,000</b>	<b>0</b>	<b>828,450,000</b>	<b>869,872,449</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	5,000,000	2,750,000	0	0	0	0	0
<b>Reform of Government and Governance</b>																	
39001001/23050101/13100006		National Youth Games	1301	09	704	70411	03000	401216	12,000,000	7,000,000	10,000,000	5,500,000	0	0	0	0	0
<b>Youth</b>																	
39001001/23020101/08000001		Construction of Standard Stadium @ the State Capital Umuahia	0801	08	708	70810	03000	401216	10,000,000	0	10,000,000	5,500,000	0	0	0	0	0
39001001/23020112/08000003		Upgrading & Installation of Flood Light @ Enyimba Stadium	0801	08	708	70810	03000	401216	0	0	5,000,000	2,750,000	0	0	0	0	0
39001001/23050101/08000006		International Competitions CAF, CAP, AAF etc	0801	08	708	70810	03000	401216	3,500,000	0	10,000,000	5,500,000	0	0	0	0	0
39001001/23020112/08000007		Provision of Sports Equipment for Sports Council	0801	08	708	70810	03000	401216	0	30,000,000	5,000,000	2,750,000	0	0	0	0	0
39001001/23050101/08000008		National Sports Festival	0801	08	708	70810	03000	401216	0	20,000,000	20,000,000	11,000,000	0	0	0	0	0
39001001/23030111/08000016		Regrassing of Pitch/Drainage at Enyimba Stadium	0801	08	708	70810	03000	401216	0	0	5,000,000	2,750,000	0	0	0	0	0
39001001/23020101/08000017		Construction of Office Block @ Enyimba Stadium	0801	08	708	70810	03000	401216	0	5,000,000	0	0	0	0	0	0	0

**APPROVED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2021  
DETAILED BUDGETED CAPITAL EXPENDITURE BY ORGANISATION BY SECTOR**

**Social Sector – Cont'd...**

Organisation Code & Program Name	Organisation/Economic/ Program/Project	Project Descriptions	Program Objective Code	Program Activity Code	Main Function Code	Sub Function/ Class Code	Fund Code	Location Code	Actual	Actual	Original Budget	Revised Budget	Approved Budget	O/w Covid_19	O/w Climate	Budget	Budget
									2019 ₦	(to Period 12) 2020 ₦	2020 ₦	2020 ₦	2021 ₦	Budget 2021 ₦	Change Budget 2021 ₦	2022 ₦	2023 ₦
	39001001/23020119/08000018	Construction/Rehabilitation of Nsulu Games Village	0801	09	708	70810	03000	401301	0	0	10,000,000	5,500,000	0	0	0	0	0
	39001001/23050101/08000019	Physically Challenged Sports Competitions	0801	09	708	70810	03000	401217	0	0	5,000,000	2,750,000	0	0	0	0	0
	39001001/23020108/08000020	Purchase of 2no. Coaster Bus for Abia Angels & YSFON	0801	09	708	70850	03000	401216	0	0	35,000,000	19,250,000	0	0	0	0	0
	39001001/23020118/08000021	Construction of Abia Warrior Player Building Camp	0802	09	708	70810	03000	401301	0	0	20,000,000	11,000,000	0	0	0	0	0
<b>Ministry of Sports Total</b>									<b>25,500,000</b>	<b>62,000,000</b>	<b>140,000,000</b>	<b>77,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>51001001 Ministry of Local Government and Chieftaincy Affairs</b>																	
<b>Power</b>																	
	51001001/23010119/14000001	Purchase of Power Generating Set	1401	1301	701	70111	03000	401216	0	0	0	0	5,000,000	0	0	5,250,000	5,512,500
<b>Reform of Government and Governance</b>																	
	51001001/23030125/13000004	Installation of Solar Power Security Lighting System @ JAAC Secr	1301	11	701	70111	03000	401216	0	0	5,000,000	2,750,000	6,000,000	0	0	6,300,000	6,615,000
	51001001/23020127/13000008	Development of Management Information System Data Bank for the Local Government Areas & Communities	1301	11	701	70111	03000	401216	0	0	35,000,000	19,250,000	35,000,000	0	0	36,750,000	38,587,500
	51001001/23010112/13000011	Purchase of Office Furniture & Fittings	1301	11	701	70111	03000	401216	0	0	5,000,000	2,750,000	7,000,000	0	0	7,350,000	7,717,500
	51001001/23050101/13000016	Documentry on Autonomous Community	1301	1301	701	70111	03000	401216	0	3,000,000	5,000,000	2,750,000	2,000,000	0	0	2,100,000	2,205,000
<b>Ministry of Local Government and Chieftaincy Affairs Total</b>									<b>0</b>	<b>3,000,000</b>	<b>50,000,000</b>	<b>27,500,000</b>	<b>55,000,000</b>	<b>0</b>	<b>0</b>	<b>57,750,000</b>	<b>60,637,500</b>
<b>70001001 Ministry of Joint Projects</b>																	
<b>Improvement to Human Health</b>																	
	70001001/23010122/04000001	Procurement of Personal Protective Equipment	0401	09	710	71011	03000	401109	0	0	0	12,500,000	5,000,000	0	0	5,250,000	5,512,500
<b>Reform of Government and Governance</b>																	
	70001001/23020119/13000003	Construction of Recreation Centre for Venerable Person in Abia State	1301	09	704	70411	03000	401216	0	0	0	60,000,000	6,000,000	0	0	6,300,000	6,615,000
	70001001/23010112/13000005	Purchase of Office Furniture and Fitting	1301	09	701	70111	03000	401216	0	0	0	3,000,000	0	0	0	0	0
	70001001/23020119/13000006	Construction of Bridges and Culverts at Nkpa & Amorji	1301	07	701	70133	03000	401216	0	0	0	0	6,000,000	0	0	6,300,000	6,615,000
	70001001/23050101/13000007	monitoring and Evaluation of Projects across 17LGAs	1301	07	701	70133	03000	401216	0	0	0	0	3,000,000	0	0	3,150,000	3,307,500
<b>Ministry of Joint Projects Total</b>									<b>0</b>	<b>0</b>	<b>0</b>	<b>75,500,000</b>	<b>20,000,000</b>	<b>0</b>	<b>0</b>	<b>21,000,000</b>	<b>22,050,000</b>
<b>Grand Total</b>									<b>15,250,932,208</b>	<b>2,535,728,440</b>	<b>18,784,500,000</b>	<b>17,580,032,715</b>	<b>18,471,220,000</b>	<b>2,470,545,000</b>	<b>3,088,400,000</b>	<b>19,392,261,000</b>	<b>20,361,873,625</b>

**PART FOUR**  
**DETAILED COVID 19 RESPONSIVE**  
**AND**  
**CLIMATE CHANGE EXPENDITURE**

**APPROVED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2021**  
**DETAILED SCHEDULE OF COVID-19 RESPONSIVE EXPENDITURES ON RECURRENT EXPENDITURES**

Organisation Code & Program Name	Organisation/Economic/ Program/Project	Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Approved Budget 2021 ₦	O/w Covid_19 Budget 2021 ₦
<b>11001001</b>	<b>Office of the Governor - Government House</b>						
	11001001/22020307	Drugs & Medical Supplies	701	70111	02000	25,000,000	25,000,000
	11001001/22020311	Food Stuff/Catering Materials Supplies	701	70111	02000	200,000,000	200,000,000
	11001001/22020605	Cleaning & Fumigation Services	701	70111	02000	5,000,000	5,000,000
	11001001/22021007	Welfare Packages	701	70111	02000	200,000,000	200,000,000
	11001001/22021004	Medical Expenses	701	70111	02000	1,000,000	1,000,000
	<b>Office of the Governor - Government House Total</b>					<b>431,000,000</b>	<b>431,000,000</b>
<b>11001002</b>	<b>Office of the Deputy Governor - Government House</b>						
	11001002/22020307	Drugs and Medical Supplies	701	70111	02000	3,500,000	3,500,000
	11001002/22020605	Cleaning & Fumigation Services	701	70111	02000	200,300	200,300
	11001002/22021004	Medical Expenses-Local	701	70111	02000	3,000,000	3,000,000
	11001002/22021007	Welfare Packages	701	70111	02000	160,000,000	160,000,000
	<b>Office of the Deputy Governor - Government House Total</b>					<b>166,700,300</b>	<b>166,700,300</b>
<b>11008001</b>	<b>Abia State Emergency Management Agency</b>						
	11008001/22021004	Medical Expenses	701	70111	02000	99,700	99,700
	11008001/22021007	Welfare Packages	701	70111	02000	5,000,000	5,000,000
	<b>Abia State Emergency Management Agency Total</b>					<b>5,099,700</b>	<b>5,099,700</b>
<b>11013001</b>	<b>Office of the Secretary to the State Government</b>						
	11013001/22020605	Cleaning & Fumigation Services	701	70111	02000	500,600	500,600
	11013001/22021007	Welfare Packages	701	70111	02000	40,000,000	40,000,000
	<b>Office of the Secretary to the State Government Total</b>					<b>40,500,600</b>	<b>40,500,600</b>
<b>11014001</b>	<b>Bureau of Political Affairs</b>						
	11014001/22021004	Medical Expenses	701	70111	02000	200,400	200,400
	11014001/22021007	Welfare Packages	701	70111	02000	5,000,000	5,000,000
	<b>Bureau of Political Affairs Total</b>					<b>5,200,400</b>	<b>5,200,400</b>
<b>11016001</b>	<b>Bureau of Economic Affairs</b>						
	11016001/22021004	Medical Expenses	701	70111	02000	200,400	200,400
	<b>Bureau of Economic Affairs Total</b>					<b>200,400</b>	<b>200,400</b>
<b>11017001</b>	<b>Executive Council Secretariat</b>						
	11017001/22021007	Welfare Packages	701	70111	02000	500,600	500,600
	<b>Executive Council Secretariat Total</b>					<b>500,600</b>	<b>500,600</b>
<b>11018001</b>	<b>Bureau of Special Services</b>						
	11018001/22020601	Security Services	701	70111	02000	1,500,600	1,500,600
	11018001/22021004	Medical Expenses	701	70111	02000	500,600	500,600
	11018001/22021007	Welfare Packages	701	70111	02000	240,100	240,100
	<b>Bureau of Special Services Total</b>					<b>2,241,300</b>	<b>2,241,300</b>

**APPROVED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2021**  
**DETAILED SCHEDULE OF COVID-19 RESPONSIVE EXPENDITURES ON RECURRENT EXPENDITURES – CONT'D ...**

Organisation Code & Program Name	Organisation/Economic/ Program/Project	Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Approved Budget 2021 ₦	O/w Covid_19 Budget 2021 ₦
<b>11021001</b>	<b>Abia State Liaison Office, Lagos</b>						
	11021001/22021004	Medical Expenses	701	70111	02000	399,800	399,800
	11021001/22021007	Welfare Packages	701	70111	02000	3,000,000	3,000,000
	<b>Abia State Liaison Office, Lagos Total</b>					<b>3,399,800</b>	<b>3,399,800</b>
<b>11021002</b>	<b>Abia State Liaison Office, Abuja</b>						
	11021002/22021004	Medical Expenses	701	70111	02000	300,100	300,100
	11021002/22021007	Welfare Packages	701	70111	02000	7,000,000	7,000,000
	11021002/21020111	Hazard Allowance	701	70111	02000	2,102,100	2,102,100
	<b>Abia State Liaison Office, Abuja Total</b>					<b>9,402,200</b>	<b>9,402,200</b>
<b>11033001</b>	<b>Abia State Agency For the Control of HIV/AIDS</b>						
	11033001/22021004	Medical Expenses	707	70721	02000	300,100	300,100
	<b>Abia State Agency For the Control of HIV/AIDS Total</b>					<b>300,100</b>	<b>300,100</b>
<b>11039001</b>	<b>Abia State Physical Planning and Infrastructural Dev Fund</b>						
	11039001/22020605	Cleaning & Fumigation Services	701	70111	02000	500,600	500,600
	11039001/22021004	Medical Expenses	701	70111	02000	99,700	99,700
	11039001/22021007	Welfare Packages	701	70111	02000	500,600	500,600
	<b>Abia State Physical Planning and Infrastructural Dev Fund Total</b>					<b>1,100,900</b>	<b>1,100,900</b>
<b>11101001</b>	<b>Abia State Oil Producing Areas Development Comm. (ASOPADEC)</b>						
	11101001/22020605	Cleaning & Fumigation Services	701	70111	02000	3,000,000	3,000,000
	11101001/22021004	Medical Expenses	701	70111	02000	4,500,600	4,500,600
	11101001/22021007	Welfare Packages	701	70111	02000	18,738,600	18,738,600
	<b>Abia State Oil Producing Areas Development Comm. (ASOPADEC) Total</b>					<b>26,239,200</b>	<b>26,239,200</b>
<b>11101002</b>	<b>Abia State Marketing &amp; Quality Management Agency</b>						
	11101002/22021004	Medical Expenses	701	70133	02000	95,200	95,200
	<b>Abia State Marketing &amp; Quality Management Agency Total</b>					<b>95,200</b>	<b>95,200</b>
<b>11101003</b>	<b>Abia State Infrastructure Development Initiative (ASTIDI)</b>						
	11101003/22020605	Cleaning & Fumigation Services	701	70133	02000	200,400	200,400
	11101003/22021004	Medical Expenses	701	70133	02000	699,900	699,900
	11101003/22021007	Welfare Packages	701	70133	02000	3,000,000	3,000,000
	<b>Abia State Infrastructure Development Initiative (ASTIDI) Total</b>					<b>3,900,300</b>	<b>3,900,300</b>
<b>11101004</b>	<b>Abia State Signage &amp; Advertisement Agency (ABSSAA)</b>						
	11101004/22021004	Medical Expenses	701	70133	02000	200,400	200,400
	11101004/22021007	Welfare Packages	701	70133	02000	500,600	500,600
	<b>Abia State Signage &amp; Advertisement Agency (ABSSAA) Total</b>					<b>701,000</b>	<b>701,000</b>

**APPROVED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2021**  
**DETAILED SCHEDULE OF COVID-19 RESPONSIVE EXPENDITURES ON RECURRENT EXPENDITURES – CONT'D ...**

Organisation Code & Program Name	Organisation/Economic/ Program/Project	Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Approved Budget 2021 ₦	O/w Covid_19 Budget 2021 ₦
<b>11101005 Public Private Partnership &amp; Investment Promotions Office</b>							
	11100105/22021004	Medical Expenses	701	70133	02000	300,100	300,100
	11100105/22021007	Welfare Package	701	70133	02000	5,000,000	5,000,000
<b>Public Private Partnership &amp; Investment Promotions Office Total</b>						<b>5,300,100</b>	<b>5,300,100</b>
<b>12003001 Abia State House of Assembly (The Legislature)</b>							
	12003001/22020307	Drugs and Medical Supplies	701	70111	02000	5,000,000	5,000,000
	12003001/22020311	Food Stuff/Catering Materials Supplies	701	70111	02000	10,000,000	10,000,000
	12003001/22020601	Security Services	701	70111	02000	5,000,000	5,000,000
	12003001/22020605	Cleaning & Fumigation Services	701	70111	02000	100,000	100,000
	12003001/22021004	Medical Expenses	701	70111	02000	20,000,000	20,000,000
	12003001/22021007	Welfare Packages	701	70111	02000	300,000,000	300,000,000
<b>Abia State House of Assembly (The Legislature) Total</b>						<b>340,100,000</b>	<b>340,100,000</b>
<b>12004001 Abia State House of Assembly Service Commission</b>							
	12004001/22021007	Welfare Packages	701	70111	02000	25,000,000	25,000,000
<b>Abia State House of Assembly Service Commission Total</b>						<b>25,000,000</b>	<b>25,000,000</b>
<b>13001001 Ministry of Youth and Sports Development</b>							
	13001001/22020605	Cleaning and Fumigation	710	71070	02000	500,600	500,600
	13001001/22021004	Medical Expenses	710	71080	02000	1,000,000	1,000,000
	13001001/22021007	Welfare Packages	710	71080	02000	2,000,000	2,000,000
<b>Ministry of Youth and Sports Development Total</b>						<b>3,500,600</b>	<b>3,500,600</b>
<b>14001001 Ministry of Women Affairs and Social Development</b>							
	14001001/22021004	Medical Expenses	704	70411	02000	500,600	500,600
	14001001/22021007	Welfare Packages	704	70411	02000	10,000,000	10,000,000
<b>Ministry of Women Affairs and Social Development Total</b>						<b>10,500,600</b>	<b>10,500,600</b>
<b>15001001 Ministry of Agriculture</b>							
	15001001/22021004	Medical Expenses	704	70421	02000	500,600	500,600
	15001001/22021007	Welfare Packages	704	70421	02000	1,000,000	1,000,000
<b>Ministry of Agriculture Total</b>						<b>1,500,600</b>	<b>1,500,600</b>
<b>15102001 Abia Agricultural Development Program (AADP)</b>							
	15102001/22021004	Medical Expenses	701	70111	02000	200,400	200,400
	15102001/22021007	Welfare Packages	701	70111	02000	200,400	200,400
	15102001/21020111	Hazard Allowance	704	70421	02000	2,159,700	2,159,700
<b>Abia Agricultural Development Program (AADP) Total</b>						<b>2,560,500</b>	<b>2,560,500</b>
<b>15111001 Abia Golden Chicken Okoko Item</b>							
	15111001/22021007	Welfare Packages	704	70411	03000	300,100	300,100
<b>Abia Golden Chicken Okoko Item Total</b>						<b>300,100</b>	<b>300,100</b>

**APPROVED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2021**  
**DETAILED SCHEDULE OF COVID-19 RESPONSIVE EXPENDITURES ON RECURRENT EXPENDITURES – CONT'D ...**

Organisation Code & Program Name	Organisation/Economic/ Program/Project	Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Approved Budget 2021 ₦	O/w Covid_19 Budget 2021 ₦
<b>17001001 Ministry of Education</b>							
	17001001/22020102	Local Traveling and Transport -Others	709	70970	02000	8,250,900	8,250,900
	17001001/22020605	Cleaning and Fumigation services	709	70950	02000	500,600	500,600
	17001001/22021004	Medical Expenses	709	70970	02000	1,128,500	1,128,500
	17001001/22021007	Welfare Packages	709	70970	02000	1,000,000	1,000,000
<b>Ministry of Education Total</b>						<b>10,880,000</b>	<b>10,880,000</b>
<b>17010001 Agency for Mass Literacy, Adult and Non - Formal Education</b>							
	17010001/22021004	Medical Expenses	709	70970	02000	2,000,000	2,000,000
	17010001/22021007	Welfare Packages	709	70970	02000	246,500	246,500
<b>Agency for Mass Literacy, Adult and Non - Formal Education Total</b>						<b>2,246,500</b>	<b>2,246,500</b>
<b>17018001 Abia State Polytechnic, Aba</b>							
	17018001/22020307	Drugs and Medical Supplies	709	70970	02000	10,000,000	10,000,000
	17018001/22020601	Security Services	709	70970	02000	20,000,000	20,000,000
	17018001/22020605	Cleaning & Fumigation Services	709	70970	02000	2,000,000	2,000,000
	17018001/22021004	Medical Expenses	709	70970	02000	2,000,000	2,000,000
	17018001/22021007	Welfare Packages	709	70970	02000	10,000,000	10,000,000
<b>Abia State Polytechnic, Aba Total</b>						<b>44,000,000</b>	<b>44,000,000</b>
<b>17019001 Abia State College of Education (Technical), Arochukwu</b>							
	17019001/22020307	Drugs and Medical Supplies	709	70941	02000	8,200,400	8,200,400
	17019001/22021004	Medical Expenses	709	70941	02000	2,050,400	2,050,400
	17019001/22021007	Welfare Packages	709	70941	02000	7,175,200	7,175,200
<b>Abia State College of Education (Technical), Arochukwu Total</b>						<b>17,426,000</b>	<b>17,426,000</b>
<b>17021001 Abia State University, Uturu</b>							
	17023001/22020601	Security Services	709	70941	02000	30,000,000	30,000,000
	17023001/22020605	Cleaning & Fumigation Services	709	70941	02000	5,000,000	5,000,000
	17023001/22021004	Medical Expenses	709	70941	02000	13,440,500	13,440,500
	17023001/22021007	Welfare Packages	709	70941	02000	40,000,000	40,000,000
<b>Abia State University, Uturu Total</b>						<b>88,440,500</b>	<b>88,440,500</b>
<b>17051001 Secondary Education Management Board (SEMB)</b>							
	17051001/22021004	Medical Expenses	709	70922	02000	3,000,000	3,000,000
	17051001/22021007	Welfare Packages	709	70922	02000	5,000,000	5,000,000
<b>Secondary Education Management Board (SEMB) Total</b>						<b>8,000,000</b>	<b>8,000,000</b>
<b>17056001 Abia State Scholarship Board</b>							
	17056001/22021004	Medical Expenses	709	70950	02000	300,100	300,100
	17056001/22021007	Welfare Packages	709	70950	02000	3,500,600	3,500,600
<b>Abia State Scholarship Board Total</b>						<b>3,800,700</b>	<b>3,800,700</b>



**APPROVED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2021**  
**DETAILED SCHEDULE OF COVID-19 RESPONSIVE EXPENDITURES ON RECURRENT EXPENDITURES – CONT'D ...**

Organisation Code & Program Name	Organisation/Economic/ Program/Project	Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Approved Budget 2021 ₦	O/w Covid_19 Budget 2021 ₦
<b>17064001 Abia State Examinations Development Commission</b>							
	17064001/22020103	Local Travel and Transport - Training	709	70950	02000	6,000,000	6,000,000
	17064001/22021004	Medical Expenses	709	70950	02000	500,600	500,600
	17064001/22021007	Welfare Packages	709	70950	02000	10,000,000	10,000,000
<b>Abia State Examinations Development Commission Total</b>						<b>16,500,600</b>	<b>16,500,600</b>
<b>17065001 Abia State Education Support Fee And Education Trust Fund</b>							
	17065001/22020605	Cleaning and Fumigation services	709	70950	02000	300,100	300,100
<b>Abia State Education Support Fee And Education Trust Fund Total</b>						<b>300,100</b>	<b>300,100</b>
<b>18011001 Judicial Service Commission</b>							
	18011001/22021004	Medical Expenses	703	70330	02000	1,000,000	1,000,000
	18011001/22021007	Welfare Packages	703	70330	02000	2,399,800	2,399,800
<b>Judicial Service Commission Total</b>						<b>3,399,800</b>	<b>3,399,800</b>
<b>20001001 Ministry of Finance</b>							
	20001001/22021004	Medical Expenses	704	70411	02000	1,500,600	1,500,600
	20001001/22021007	Welfare Packages	704	70411	02000	11,000,000	11,000,000
<b>Ministry of Finance Total</b>						<b>12,500,600</b>	<b>12,500,600</b>
<b>20007001 Office of the Accountant- General</b>							
	20007001/22020601	Security Services	704	70411	02000	5,000,000	5,000,000
	20007001/22021004	Medical Expenses	704	70411	02000	300,100	300,100
	20007001/22021007	Welfare Packages	704	70411	02000	1,000,000	1,000,000
	20007001/22021019	Medical Expenses - International	704	70411	02000	2,000,000	2,000,000
<b>Office of the Accountant- General Total</b>						<b>8,300,100</b>	<b>8,300,100</b>
<b>20008001 Board of Internal Revenue</b>							
	20008001/22020102	Local Travel and Transport - Others	704	70411	02000	10,000,000	10,000,000
	20008001/22020703	Legal Services	704	70411	02000	5,000,000	5,000,000
	20008001/22021004	Medical Expenses	704	70411	02000	4,000,000	4,000,000
	20008001/22021007	Welfare Packages	704	70411	02000	55,000,000	55,000,000
<b>Board of Internal Revenue Total</b>						<b>74,000,000</b>	<b>74,000,000</b>
<b>20009001 Abia State Gaming and Control Board</b>							
	20009001/22020102	Local Travel and Transport - Others	704	70411	02000	1,000,000	1,000,000
	20009001/22021007	Welfare Packages	704	70411	02000	200,400	200,400
<b>Abia State Gaming and Control Board Total</b>						<b>1,200,400</b>	<b>1,200,400</b>
<b>21001001 Ministry of Health</b>							
	21001001/21020119	Non Clinical Allowance	707	70731	02000	153,738,200	153,738,200
	21001001/22020307	Drugs & Medical Supply	707	70721	02000	11,639,900	11,639,900

**APPROVED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2021**  
**DETAILED SCHEDULE OF COVID-19 RESPONSIVE EXPENDITURES ON RECURRENT EXPENDITURES – CONT'D ...**

Organisation Code & Program Name	Organisation/Economic/ Program/Project	Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Approved Budget 2021 ₦	O/w Covid_19 Budget 2021 ₦
	21001001/22020605	Cleaning and Fumigation services	707	70740	02000	459,800	459,800
	21001001/22021004	Medical Services	707	70740	02000	1,025,200	1,025,200
	21001001/22021007	Welfare Packages	707	70721	02000	1,025,200	1,025,200
	21001001/21020109	Call Duty Allowance	707	70721	02000	108,627,900	108,627,900
	21001001/21020111	Hazard Allowance	707	70731	02000	54,480,200	54,480,200
<b>Ministry of Health Total</b>						<b>330,996,400</b>	<b>330,996,400</b>
<b>21002001</b>	<b>Abia State Health Insurance Agency</b>						
	21002001/22021007	Welfare Packages	707	70721	02000	699,900	699,900
<b>Abia State Health Insurance Agency Total</b>						<b>699,900</b>	<b>699,900</b>
<b>21026001</b>	<b>Abia State University Teaching Hospital - Aba</b>						
	21026001/21020110	Clinical Allowance	707	70731	02000	5,069,600	5,069,600
	21026001/21020111	Hazard Allowance	707	70731	02000	51,960,400	51,960,400
	21026001/21020109	Call Duties Allowance	707	70731	02000	191,818,700	191,818,700
	21026001/22020307	Drugs and Medical Supplies	707	70731	02000	50,000,000	50,000,000
	21026001/22020605	Cleaning & Fumigation Services	707	70731	02000	2,000,000	2,000,000
	21026001/22021004	Medical Expenses	707	70731	02000	3,000,000	3,000,000
	21026001/22021007	Welfare Packages	707	70731	02000	5,000,000	5,000,000
<b>Abia State University Teaching Hospital - Aba Total</b>						<b>308,848,700</b>	<b>308,848,700</b>
<b>21026002</b>	<b>Abia State College of Health Sciences &amp; MgtTechnology - Aba</b>						
	21104001/22021004	Medical Expenses	707	70721	02000	1,500,600	1,500,600
	21104001/22021007	Welfare Packages	707	70721	02000	2,000,000	2,000,000
<b>Abia State College of Health Sciences &amp; MgtTechnology - Aba Total</b>						<b>3,500,600</b>	<b>3,500,600</b>
<b>21027010</b>	<b>Abia State Specialist Hospital &amp; Diagnostic Centre, Umuahia</b>						
	21027010/21020111	Hazard Allowance	707	70712	02000	7,260,500	7,260,500
	21027010/21020118	Call Duty Allowance	707	70712	02000	25,692,700	25,692,700
	21027010/22020307	Drugs and Medical Supplies	707	70721	02000	7,000,000	7,000,000
	21027010/22020605	Cleaning & Fumigation Services	707	70722	02000	2,000,000	2,000,000
	21027010/22020708	Medical Consulting	707	70732	02000	1,000,000	1,000,000
	21027010/22021004	Medical Expenses	707	70721	02000	4,000,000	4,000,000
	21027010/22021007	Welfare Packages	707	70721	02000	1,500,600	1,500,600
<b>Abia State Specialist Hospital &amp; Diagnostic Centre, Umuahia Total</b>						<b>48,453,800</b>	<b>48,453,800</b>
<b>21102001</b>	<b>Abia State Hospitals Management Board</b>						
	21102001/21020110	Clinical Allowance	707	70731	02000	26,956,800	26,956,800
	21102001/21020111	Hazard Allowance	707	70712	02000	67,380,500	67,380,500
	21102001/22020605	Cleaning & Fumigation Services	707	70721	02000	300,100	300,100
	21102001/22021004	Medical Expenses	707	70731	02000	3,000,000	3,000,000
	21102001/22021007	Welfare Packages	707	70731	02000	1,099,700	1,099,700
<b>Abia State Hospitals Management Board Total</b>						<b>98,737,100</b>	<b>98,737,100</b>

**APPROVED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2021**  
**DETAILED SCHEDULE OF COVID-19 RESPONSIVE EXPENDITURES ON RECURRENT EXPENDITURES – CONT'D ...**

Organisation Code & Program Name	Organisation/Economic/ Program/Project	Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Approved Budget 2021 ₦	O/w Covid_19 Budget 2021 ₦
<b>22001001 Ministry of Trade and Investment</b>							
	22001001/22021004	Medical Expenses	704	70411	02000	200,400	200,400
	22001001/22021007	Welfare Packages	704	70411	02000	1,000,000	1,000,000
<b>Ministry of Trade and Investment Total</b>						<b>1,200,400</b>	<b>1,200,400</b>
<b>23001001 Ministry of Information and Strategy</b>							
	23001001/22020102	Local Travel and Transport - Others	701	70111	02000	3,000,000	3,000,000
	23001001/22020203	Internet Access Charges	701	70111	02000	1,600,200	1,600,200
	23001001/22020207	Leased Communication Lines(s)	701	70111	02000	4,000,000	4,000,000
	23001001/22020301	Office Stationeries/Computer Consumables	701	70111	02000	2,999,700	2,999,700
	23001001/22020404	Maintenance of Office/IT Equipments	701	70111	02000	3,000,000	3,000,000
	23001001/22021004	Medical Expenses	701	70111	02000	900,300	900,300
	23001001/22021007	Welfare Packages	701	70111	02000	3,000,000	3,000,000
	23001001/22020202	Telephone Charge	701	70111	02000	1,500,600	1,500,600
<b>Ministry of Information and Strategy Total</b>						<b>20,000,800</b>	<b>20,000,800</b>
<b>23003001 Broadcasting Corporation of Abia State</b>							
	23003001/22020605	Cleaning &Fumigation Services	708	70830	02000	500,600	500,600
	23003001/22020803	Plant/Generator Fuel Cost	708	70830	02000	17,000,000	17,000,000
	23003001/22021004	Medical Expenses	708	70830	02000	1,000,000	1,000,000
	23003001/22021007	Welfare Packages	708	70830	02000	5,000,000	5,000,000
<b>Broadcasting Corporation of Abia State Total</b>						<b>23,500,600</b>	<b>23,500,600</b>
<b>23005001 Abia State Orientation Agency</b>							
	23005001/22020203	Internet Access Charges	701	70111	02000	99,600	99,600
	23005001/22021004	Medical Expenses	701	70111	02000	200,400	200,400
	23005001/22021007	Welfare Packages	701	70111	02000	99,700	99,700
<b>Abia State Orientation Agency Total</b>						<b>399,700</b>	<b>399,700</b>
<b>23055001 Abia State Printing &amp; Publishing Corporation</b>							
	23055001/22021004	Medical Expenses	708	70830	02000	619,500	619,500
<b>Abia State Printing &amp; Publishing Corporation Total</b>						<b>619,500</b>	<b>619,500</b>
<b>25001001 Office of the Head of Service</b>							
	25001001/22021004	Medical Expenses	701	70111	02000	2,500,000	2,500,000
	25001001/22021007	Welfare Packages	701	70111	02000	20,000,000	20,000,000
<b>Office of the Head of Service Total</b>						<b>22,500,000</b>	<b>22,500,000</b>
<b>25005001 Bureau of Training</b>							
	25005001/22021004	Medical Expenses	701	70111	02000	360,100	360,100
	25005001/22021007	Welfare Packages	701	70111	02000	2,159,700	2,159,700
<b>Bureau of Training Total</b>						<b>2,519,800</b>	<b>2,519,800</b>

**APPROVED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2021**  
**DETAILED SCHEDULE OF COVID-19 RESPONSIVE EXPENDITURES ON RECURRENT EXPENDITURES – CONT'D ...**

Organisation Code & Program Name	Organisation/Economic/ Program/Project	Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Approved Budget 2021 ₦	O/w Covid_19 Budget 2021 ₦
<b>25005002 Bureau of Common Services &amp; Service Monitoring</b>							
	25005002/22021004	Medical Expenses	701	70111	02000	500,600	500,600
	25005002/22021007	Welfare Packages	701	70111	02000	300,000	300,000
<b>Bureau of Common Services &amp; Service Monitoring Total</b>						<b>800,600</b>	<b>800,600</b>
<b>25005003 Bureau of Service Welfare</b>							
	25005003/21020111	Hazard Allowance	701	70111	02000	312,100	312,100
	25005003/22020307	Drugs & Medical Supplies	704	70411	02000	2,000,000	2,000,000
	25005003/22021004	Medical Expenses	701	70111	02000	799,600	799,600
<b>Bureau of Service Welfare Total</b>						<b>3,111,700</b>	<b>3,111,700</b>
<b>25005007 Bureau of Establishments and Pensions</b>							
	25005007/22021004	Medical Expenses	701	70111	02000	1,000,000	1,000,000
<b>Bureau of Establishments and Pensions Total</b>						<b>1,000,000</b>	<b>1,000,000</b>
<b>25007001 Local Government Staff Pensions Baord</b>							
	25007001/22021007	Welfare Packages	701	70111	02000	1,025,200	1,025,200
<b>Local Government Staff Pensions Baord Total</b>						<b>1,025,200</b>	<b>1,025,200</b>
<b>26001001 Ministry of Justice</b>							
	26001001/22021004	Medical Expenses	703	70330	02000	2,000,000	2,000,000
	26001001/22021007	Welfare Packages	703	70330	02000	5,000,000	5,000,000
<b>Ministry of Justice Total</b>						<b>7,000,000</b>	<b>7,000,000</b>
<b>26051001 Judiciary - High Court</b>							
	26051001/22020601	Security Services	703	70330	02000	2,000,000	2,000,000
	26051001/22021004	Medical Expenses	703	70330	02000	2,000,000	2,000,000
	26051001/22021007	Welfare Packages	703	70330	02000	3,000,000	3,000,000
<b>Judiciary - High Court Total</b>						<b>7,000,000</b>	<b>7,000,000</b>
<b>26051002 Judiciary - Abia State Judicairy Multi-Door Court House</b>							
	26051002/22021004	Medical Expenses	703	70330	02000	799,600	799,600
	26051002/22021007	Welfare Packages	703	70330	02000	3,000,000	3,000,000
<b>Judiciary - Abia State Judicairy Multi-Door Court House Total</b>						<b>3,799,600</b>	<b>3,799,600</b>
<b>26052001 Judiciary - Customary Court of Appeal</b>							
	26052001/22021004	Medical Expenses	703	70330	02000	2,000,000	2,000,000
	26052001/22021007	Welfare Packages	703	70330	02000	2,000,000	2,000,000
<b>Judiciary - Customary Court of Appeal Total</b>						<b>4,000,000</b>	<b>4,000,000</b>
<b>28001001 Ministry of Science and Technology</b>							
	28001001/22021004	Medical Expenses	704	70411	02000	399,800	399,800
	28001001/22021007	Welfare Packages	704	70411	02000	1,000,000	1,000,000
<b>Ministry of Science and Technology Total</b>						<b>1,399,800</b>	<b>1,399,800</b>

**APPROVED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2021**  
**DETAILED SCHEDULE OF COVID-19 RESPONSIVE EXPENDITURES ON RECURRENT EXPENDITURES – CONT'D ...**

Organisation Code & Program Name	Organisation/Economic/ Program/Project	Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Approved Budget 2021 ₦	O/w Covid_19 Budget 2021 ₦
<b>29001001</b>	<b>Ministry of Transport</b>						
	29001001/22021004	Medical Expenses	704	70411	02000	300,100	300,100
	29001001/22021007	Welfare Packages	704	70411	02000	500,600	500,600
	<b>Ministry of Transport Total</b>					<b>800,700</b>	<b>800,700</b>
<b>29001002</b>	<b>Abia State Fire Service</b>						
	29001002/21020111	Hazard Allowance	706	70620	02000	8,262,900	8,262,900
	29001002/22021004	Medical Expenses	703	70320	02000	200,400	200,400
	29001002/22021007	Welfare Package	706	70620	02000	99,700	99,700
	<b>Abia State Fire Service Total</b>					<b>8,563,000</b>	<b>8,563,000</b>
<b>29056003</b>	<b>Abia State Traffic &amp; Indicipline Management Agency (TIMASS)</b>						
	29057001/22020601	Security Services	704	70451	02000	200,400	200,400
	29057001/22021004	Medical Expenses	704	70451	02000	99,700	99,700
	29057001/22021007	Welfare Packages	704	70451	02000	200,400	200,400
	<b>Abia State Traffic &amp; Indicipline Management Agency (TIMASS) Total</b>					<b>500,500</b>	<b>500,500</b>
<b>32001001</b>	<b>Ministry of Petroleum and Mineral Resources</b>						
	32001001/22021004	Medical Expenses	704	70411	02000	600,200	600,200
	32001001/22021007	Welfare Packages	704	70411	02000	600,200	600,200
	<b>Ministry of Petroleum and Mineral Resources Total</b>					<b>1,200,400</b>	<b>1,200,400</b>
<b>34001001</b>	<b>Ministry of Works</b>						
	34001001/22021004	Medical Expenses	704	70411	02000	300,100	300,100
	34001001/22021007	Welfare Packages	704	70411	02000	3,000,000	3,000,000
	<b>Ministry of Works Total</b>					<b>3,300,100</b>	<b>3,300,100</b>
<b>35001001</b>	<b>Ministry of Environment</b>						
	35001001/22020605	Cleaning & Fumigation Services	705	70560	02000	39,998,800	39,998,800
	35001001/22021004	Medical Expenses	705	70560	02000	300,100	300,100
	35001001/22021007	Welfare Packages	705	70560	02000	2,818,700	2,818,700
	35001001/21020111	Hazard Allowance	705	70560	02000	2,940,000	2,940,000
	<b>Ministry of Environment Total</b>					<b>46,057,600</b>	<b>46,057,600</b>
<b>38001001</b>	<b>Ministry of Budget</b>						
	38001001/22021004	Medical Expenses	704	70411	02000	1,000,000	1,000,000
	38001001/22021007	Welfare Packages	704	70411	02000	1,000,000	1,000,000
	<b>Ministry of Budget Total</b>					<b>2,000,000</b>	<b>2,000,000</b>
<b>38002001</b>	<b>Abia State Planning Commission</b>						
	38002001/22021004	Medical Expenses	704	70411	02000	1,300,100	1,300,100
	38002001/22021007	Welfare Packages	704	70411	02000	6,000,000	6,000,000
	<b>Abia State Planning Commission Total</b>					<b>7,300,100</b>	<b>7,300,100</b>

**APPROVED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2021**  
**DETAILED SCHEDULE OF COVID-19 RESPONSIVE EXPENDITURES ON RECURRENT EXPENDITURES – CONT'D ...**

Organisation Code & Program Name	Organisation/Economic/ Program/Project	Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Approved Budget 2021 ₦	O/w Covid_19 Budget 2021 ₦
<b>38004001</b>	<b>Abia State Bureau of Statistics</b>						
	38004001/22021004	Medical Expenses	704	70411	02000	399,800	399,800
	38004001/22021007	Welfare Packages	704	70411	02000	2,000,000	2,000,000
	<b>Abia State Bureau of Statistics Total</b>					<b>2,399,800</b>	<b>2,399,800</b>
<b>40001001</b>	<b>Office of the Auditor General (State)</b>						
	40001001/22021004	Medical Expenses	701	70112	02000	399,800	399,800
	40001001/22021007	Welfare Packages	701	70112	02000	1,500,600	1,500,600
	<b>Office of the Auditor General (State) Total</b>					<b>1,900,400</b>	<b>1,900,400</b>
<b>52001001</b>	<b>Ministry of Public Utilities and Water Resources</b>						
	52001001/22021004	Medical Expenses	704	70411	02000	1,500,600	1,500,600
	52001001/22021007	Welfare Packages	704	70411	02000	799,600	799,600
	<b>Ministry of Public Utilities and Water Resources Total</b>					<b>2,300,200</b>	<b>2,300,200</b>
<b>52102001</b>	<b>Abia State Water and Sewerage Corporation</b>						
	52102001/22020605	Cleaning & Fumigation Services	704	70411	02000	50,400	50,400
	52102001/22021004	Medical Expenses	704	70411	02000	300,100	300,100
	52102001/22021007	Welfare Packages	704	70411	02000	399,800	399,800
	<b>Abia State Water and Sewerage Corporation Total</b>					<b>750,300</b>	<b>750,300</b>
<b>53056001</b>	<b>Umuahia Capital Development Authority (UCDA)</b>						
	53056001/22021004	Medical Expenses	706	70610	02000	500,600	500,600
	53056001/22021007	Welfare Packages	706	70610	02000	1,500,600	1,500,600
	<b>Umuahia Capital Development Authority (UCDA) Total</b>					<b>2,001,200</b>	<b>2,001,200</b>
<b>60001001</b>	<b>Ministry of Lands, Survey and Urban Planning</b>						
	60001001/22021004	Medical Expenses	704	70411	02000	500,600	500,600
	60001001/22021007	Welfare Packages	704	70411	02000	2,500,600	2,500,600
	<b>Ministry of Lands, Survey and Urban Planning Total</b>					<b>3,001,200</b>	<b>3,001,200</b>
<b>63001001</b>	<b>Office of the Auditor General (Local Government)</b>						
	63001001/22021007	Welfare Packages	701	70133	02000	1,000,000	1,000,000
	<b>Office of the Auditor General (Local Government) Total</b>					<b>1,000,000</b>	<b>1,000,000</b>
<b>71001001</b>	<b>Ministry of Industry</b>						
	71001001/22021007	Welfare Packages	704	70411	02000	1,500,600	1,500,600
	<b>Ministry of Industry Total</b>					<b>1,500,600</b>	<b>1,500,600</b>
<b>72001001</b>	<b>Ministry of Small and Medium Enterprise Development</b>						
	72001001/22021004	Medical Expenses	704	70481	02000	200,400	200,400
	72001001/22021007	Welfare Packages	704	70481	02000	3,000,000	3,000,000
	<b>Ministry of Small and Medium Enterprise Development Total</b>					<b>3,200,400</b>	<b>3,200,400</b>

**APPROVED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2021**  
**DETAILED SCHEDULE OF COVID-19 RESPONSIVE EXPENDITURES ON RECURRENT EXPENDITURES – CONT'D ...**

Organisation Code & Program Name	Organisation/Economic/ Program/Project	Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Approved Budget 2021 ₦	O/w Covid_19 Budget 2021 ₦
<b>73001001</b>	<b>Ministry of Home Land Security</b>						
	73001001/22020601	Security Services	701	70133	02000	384,000,000	384,000,000
	73001001/22021004	Medical Expenses	701	70133	02000	1,500,600	1,500,600
	73001001/22021007	Welfare Packages	701	70133	02000	1,659,997	1,659,997
	<b>Ministry of Home Land Security Total</b>					<b>387,160,597</b>	<b>387,160,597</b>
<b>Grand Total</b>						<b>2,742,391,097</b>	<b>2,742,391,097</b>

**ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2021**  
**DETAILED SCHEDULE OF COVID-19 RESPONSIVE EXPENDITURES & CLIMATE CHANGE ON CAPITAL EXPENDITURE**

Organisation Code & Program Name	Organisation/Economic/Program/Project	Program Objective Code	Program Activity Code	Main Function Code	Sub Function/Class Code	Fund Code	Location Code	Approved Budget 2021 ₦	O/w Covid 19 Budget 2021 ₦	O/w Climate Change Budget 2021 ₦
<b>11001001</b>	<b>Office of the Governor - Government House</b>									
	11001001/23010122/04000003									
	11001001/23010128/13000009									
	11001001/23010123/13000012									
	11001001/23030123/13000014									
	<b>Office of the Governor - Government House Total</b>							<b>153,750,000</b>	<b>153,750,000</b>	
	<b>Office of the Deputy Governor - Government House</b>									
	11001002/23050103/13000009									
	<b>Office of the Deputy Governor - Government House Total</b>							<b>10,500,000</b>	<b>10,500,000</b>	
	<b>Abia State Emergency Management Agency</b>									
	11008001/23050101/09000001									
	11008001/23050101/03000001									
	<b>Abia State Emergency Management Agency Total</b>							<b>40,000,000</b>	<b>20,000,000</b>	<b>20,000,000</b>
	<b>Office of the Secretary to the State Government</b>									
	11013001/23050103/13000015									
	<b>Office of the Secretary to the State Government Total</b>							<b>27,000,000</b>	<b>27,000,000</b>	
	<b>Bureau of Special Services</b>									
	11018001/23020118/13000007									
	<b>Bureau of Special Services Total</b>							<b>7,200,000</b>	<b>7,200,000</b>	
	<b>Ministry of Agriculture</b>									
	15001001/23050105/01000004									
	15001001/23050105/01000009									
	15001001/23050105/01000016									
	15001001/23050105/01000022									
	15001001/23050105/01000031									
	15001001/23050105/01000037									
	15001001/23050101/01000069									
	15001001/23020113/01000075									
	15001001/23020113/01000080									
	15001001/23010127/01000096									
	15001001/23050101/01000097									
	15001001/23001001/01000099									
	15001001/23050101/01001102									
	15001001/23020113/01000104									
	15001001/23020113/01000108									
	15001001/23020113/01000109									
	15001001/23020113/01000110									



## ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2021

## DETAILED SCHEDULE OF COVID-19 RESPONSIVE EXPENDITURES &amp; CLIMATE CHANGE ON CAPITAL EXPENDITURE

Organisation Code & Program Name	Organisation/Economic/Program/Project		Program Objective Code	Program Activity Code	Main Function Code	Sub Function/Class Code	Fund Code	Location Code	Approved Budget 2021 ₦	O/w Covid 19 Budget 2021 ₦	O/w Climate Change Budget 2021 ₦
	15001001/23050105/01000111	Acquisition and Preparation of Land for FG initiatives for food Security	0101	01	704	70411	03000	401216	135,000,000		135,000,000
	15001001/23020113/01000113	Procurement of Decortamination Equipment	0101	01	704	70421	03000	401216	5,000,000	5,000,000	
	15001001/23020113/01000114	Agro Processing Enhancement and Livelihood Support(World Bank Assisted)	0101	01	704	70421	03000	401216	20,000,000	20,000,000	
	15001001/23050101/01000115	Grants for Empowerment of 1000 Youth Engaged in the Liberation /Demonstration Farm	0101	01	704	70482	03000	401216	90,000,000	90,000,000	
	15001001/23050101/01000116	IFAD Livelihood Improvement Family Enterprise Project	0101	01	704	70482	03000	401216	13,000,000	13,000,000	
	15001001/23020113/01001117	Establishment of Agricultural Poultry Farm @Amalato in Umunneochi	0106	01	704	70421	03000	401109	20,000,000	20,000,000	
<b>Ministry of Agriculture Total</b>									<b>575,650,000</b>	<b>282,650,000</b>	<b>293,000,000</b>
<b>Abia Agricultural Development Program (AADP)</b>											
	15102001/23050101/13000015	Establishment of Green House for exotic crops	0101	01	704	70421	03000	401216	5,500,000		5,500,000
<b>Abia Agricultural Development Program (AADP) Total</b>									<b>5,500,000</b>		<b>5,500,000</b>
<b>Ministry of Education</b>											
	17001001/23010112/05000010	Purchase of Teaching/Learning Aids Equipment	0506	10	709	70922	03000	401108	10,000,000	10,000,000	
	17001001/23050101/05000011	Construction/Provision of Boreholes in Public Schools	0515	10	709	70970	03000	401108	10,000,000	10,000,000	
	17001001/23010124/05000039	Procurement of E- Learning/E- Teaching Equipment	0501	02	709	70912	03000	401108	20,000,000	20,000,000	
	17001001/23050101/05000047	E-learning/Radio/TV Education program	0501	09	709	70970	03000	401216	120,000,000	120,000,000	
<b>Ministry of Education Total</b>									<b>160,000,000</b>	<b>160,000,000</b>	
<b>Ministry of Health</b>											
	21001001/23030105/04000016	Anti-retroviral therapy (HIV Treatment)	0410	06	707	70721	03000	401216	55,000,000	55,000,000	
	21001001/23050101/04000004	Immunization Programme Exercise	0410	06	707	70721	03000	401216	65,000,000	65,000,000	
	21001001/23010122/04000005	Malaria Control (Net Distribution,drug and sroy)	0410	06	707	70721	03000	401216	55,000,000	55,000,000	
	21001001/23010122/04000020	Purchase of Health Equipment	0410	06	707	70721	03000	401216	22,000,000	22,000,000	
	21001001/23010106/04000023	Central Medical Store (Drug Revolving Fund) Drug & Van	0410	06	707	70721	03000	401216	55,000,000	55,000,000	
	21001001/23020106/04000030	Purchase of Ino Hilux Van - Arochukwu	0410	06	707	70721	03000	401216	25,000,000	25,000,000	
	21001001/23010105/04000031	Purchase of 2no Motor Vehicles	0410	06	707	70721	03000	401216	16,000,000	16,000,000	
	21001001/23010122/04000035	Drugs and Medical Supplies	0410	06	707	70721	03000	401216	100,000,000	100,000,000	
	21001001/23020106/04000039	Establishment of Blood Bank	0404	06	707	70721	03000	401206	40,000,000	40,000,000	
	21001001/23020106/04000042	Establishment of Emergence Response (6No.)	0404	04	707	70721	03000	401301	25,000,000	25,000,000	
	21001001/23020106/04000043	Establishment of Isolation Ward at Abia State Teaching Hospital-Aba	0405	04	707	70721	03000	401301	30,000,000	30,000,000	
	21001001/2320106/04000044	Abia State MTN Mobile Clinic	0406	04	707	70721	03000	401301	10,000,000	10,000,000	
	21001001/23020106/04000045	Establishment of Cenral Medical Library	0406	04	707	70721	03000	401301	10,000,000	10,000,000	
	21001001/23020106/04000047	Establishment of Public Health Care Laboratory in 17 Local Government Area	0402	09	707	70721	03000	401216	40,000,000	40,000,000	
	21001001/23030105/04000048	Renovation of Central Medical Store	0408	09	707	70721	03000	401216	20,000,000	20,000,000	
	21001001/23020118/04000049	Construction of Incineration Plant	0409	06	707	70721	03000	401216	10,000,000	10,000,000	
	21001001/23050101/04000053	Maternal Newborn under-five & young people Health Intervent	0410	05	707	70721	03000	401216	30,000,000	30,000,000	
	21001001/23050101/04000059	Establishment of Abia State Geriatric Health Programme	0401	09	707	70721	03000	401216	33,000,000	33,000,000	
	21001001/23050101/04000060	Abia State Sickle Cell health programme	0401	09	707	70721	03000	401216	50,000,000	50,000,000	
	21001001/23010122/04000062	Establishment of Isolation Ward/Completion of Work & installation of Equipment @ Amachara	0401	09	707	70721	03000	401216	30,000,000	30,000,000	
	21001001/23010122/04000066	Purchase of surgical beds for Isolation centre in Aba and umuahia	0401	09	707	70721	03000	401216	10,000,000	10,000,000	
	21001001/23010122/04000068	Completion of work and installation of equipments at 2 isolation centre	0401	09	707	70721	03000	401216	36,000,000	36,000,000	

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## DETAILED SCHEDULE OF COVID-19 RESPONSIVE EXPENDITURES &amp; CLIMATE CHANGE ON CAPITAL EXPENDITURE

Organisation Code & Program Name	Organisation/Economic/Program/Project		Program Objective Code	Program Activity Code	Main Function Code	Sub Function/Class Code	Fund Code	Location Code	Approved Budget 2021 ₦	O/w Covid 19 Budget 2021 ₦	O/w Climate Change Budget 2021 ₦
	21001001/23050101/04000069	Capacity building for health workers on COVID-19	0401	09	707	70721	03000	401216	100,000,000	100,000,000	
	21001001/23010105/04000070	purchase of medical Ambulances	0401	09	707	70721	03000	401216	8,500,000	8,500,000	
	21001001/23010122/04000072	Purchase of Personal Protective Equipments (PPEs)	0401	09	707	70721	03000	401216	35,900,000	35,900,000	
	21001001/23010122/04000073	Purchase of chlorine and other chemicals	0401	09	707	70721	03000	401216	25,000,000	25,000,000	
	21001001/23010122/04000074	Establishment/equipment of Health Data Bank in the Ministry's Headquarters	0401	06	707	70721	03000	401216	20,000,000	20,000,000	
	21001001/23030105/04000076	Renovation of Ndielu Ugwueke Health Centre in Bende L.G.A	0410	06	707	70731	03000	401104	20,000,000	20,000,000	
	21001001/23020102/04000077	Construction of Staff Quarters @ Umuagu Health Centre in Isuikwuato	0410	06	707	70731	03000	401108	20,000,000	20,000,000	
	21001001/23030105/04000079	Renovation & Equipping of Mgbelu Umunnkwe Health Centre @ Isuikwuato	0410	06	707	70731	03000	401108	20,000,000	20,000,000	
	21001001/23020106/04000083	Equipment of Health Centre @ Nkwoegwu in Umuahia North	0410	06	707	70731	03000	401216	20,000,000	20,000,000	
	21001001/23050101/13000001	Accreditation	1315	09	707	70721	03000	401216	45,000,000	45,000,000	
<b>Ministry of Health Total</b>									<b>1,081,400,000</b>	<b>1,081,400,000</b>	
<b>Abia State Primary Health Care Development Agency</b>											
	21003001/23010122/04000001	Purchase. & Distribution of essential drugs, injection materials etc	0410	09	707	70750	03000	401103	13,000,000	13,000,000	
	21003001/23030105/04000016	Routine School health Service	0408	09	707	70750	03000	401103	10,000,000	10,000,000	
	21003001/23020106/04000019	Construction of Health Centre at Umunachi in Isiala-Ngwa LGA	0410	06	707	70740	03000	401206	10,180,000	10,180,000	
	21003001/23010122/04000020	Purchase of Hospital Equipment at 52 Faulks Road Aba North LGA	0410	06	707	70740	03000	401301	11,000,000		11,000,000
	21003001/23050103/04000022	Family Planning Cordination, Advocacy and Service Delivery	0405	04	707	70733	03000	401216	60,000,000	60,000,000	
	21003001/23050101/04000036	Capacity Building of Ward Development Committee. Ndi-Eze and other other Stakeholders	0402	05	707	70731	03000	401216	10,000,000	10,000,000	
	21003001/23010122/04000037	Procurement of Infrared Electronic Thermometer in all 903 PHCs in the 17LGAs @ N75,000/1	0402	05	707	70731	03000	401216	43,460,500	43,460,500	
	21003001/23010122/04000038	Procurement and distribution of Buckets with taps for 903PHCs in nthe State	0402	05	707	70731	03000	401216	1,354,500	1,354,500	
	21003001/23010122/04000039	Procurement of Hand Sanitizers and soap for 903 PHCs across the State	0402	05	707	70731	03000	401216	6,900,000	6,900,000	
	21003001/23010122/04000040	Procurement and Distribution of safety boxes for Waste Management in 903PHCs	0410	09	707	70750	03000	401103	8,000,000	8,000,000	
	21003001/23010122/04000046	Procurement & Distribution of Essential drugs injection/Materials in the 17 LGAs	0410	09	707	70750	03000	401103	5,000,000	5,000,000	
	21003001/23010122/04000049	Procurement of Chemicals for Fumigation/decontermination of 735 PHCs in the State	0410	09	707	70750	03000	401103	10,000,000	10,000,000	
<b>Abia State Primary Health Care Development Agency Total</b>									<b>188,895,000</b>	<b>177,895,000</b>	<b>11,000,000</b>
<b>Ministry of Information and Strategy</b>											
	23001001/23050101/02000013	Social Media Network	0201	09	701	70133	03000	401216	80,000,000	80,000,000	
	23001001/23050101/02000014	Government Publicity	0201	09	701	70133	03000	401216	50,000,000	50,000,000	
<b>Ministry of Information and Strategy Total</b>									<b>130,000,000</b>	<b>130,000,000</b>	
<b>Broadcasting Corporation of Abia State</b>											
	23003001/23010129/11000001	Purchase of Broadcasting Equipment/digitalization	1101	09	701	70133	03000	401216	50,000,000	50,000,000	
<b>Broadcasting Corporation of Abia State Total</b>									<b>50,000,000</b>	<b>50,000,000</b>	
<b>Judiciary - Abia State Judicairy Multi-Door Court House</b>											
	26051002/23010122/04000001	Purchase of Digital Thermometers, Hand-Sanitizers and PPEs	0401	09	703	70330	03000	401216	3,000,000	3,000,000	
<b>Judiciary - Abia State Judicairy Multi-Door Court House Total</b>									<b>3,000,000</b>	<b>3,000,000</b>	

## ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2021

## DETAILED SCHEDULE OF COVID-19 RESPONSIVE EXPENDITURES &amp; CLIMATE CHANGE ON CAPITAL EXPENDITURE

Organisation Code & Program Name	Organisation/Economic/Program/Project	Program Objective Code	Program Activity Code	Main Function Code	Sub Function/Class Code	Fund Code	Location Code	Approved Budget 2021 ₦	O/w Covid 19 Budget 2021 ₦	O/w Climate Change Budget 2021 ₦
<b>Ministry of Petroleum and Mineral Resources</b>										
	32001001/23050101/13000003	Conduct Of Geological and Sesmic Survey and Mapping of the State to indentify Hydrocarbon	1301	10	704	70432	03000	401216	122,000,000	122,000,000
	32001001/23010119/13000004	Generating Alternative Power Sources for Abia State	1301	10	704	70432	03000	401216	120,000,000	120,000,000
<b>Ministry of Petroleum and Mineral Resources Total</b>								<b>242,000,000</b>		<b>242,000,000</b>
<b>Ministry of Works</b>										
	34001001/23020114/17000001	Construction of Greater Aba Drainage System	1702	11	704	70443	03000	401302	50,000,000	50,000,000
	34001001/23020114/17000013	Construction of Ozuabam - Ndi Okereke - Arochukwu Road	1702	11	704	70443	03000	401103	50,000,000	50,000,000
	34001001/23020114/17000015	Construction of Ihechiowa - Amuvi Ihechiowa Bye-Pass Road	1702	11	704	70443	03000	401103	55,000,000	55,000,000
	34001001/23020114/17000017	Construction of Bende - Idima Abam Road	1702	11	704	70443	03000	401103	300,000,000	300,000,000
	34001001/23020114/17000023	Construction of Lohum-Nkpa-Enugu/PortHarcourt Express Way	1702	11	704	70443	03000	401104	80,000,000	80,000,000
	34001001/23020114/17000040	Construction of Akanu-Abia Road Ohafia	1702	11	704	70443	03000	401313	50,000,000	50,000,000
	34001001/23020114/17000073	Reconstruction of Amapu Ntigha-Umuogele-Nsirimo Road	1702	11	704	70443	03000	401216	50,000,000	50,000,000
	34001001/23030113/17000209	Reconstruction/Rehabilitatn of Various Completely Failed Road	1702	11	704	70443	03000	401216	20,000,000	20,000,000
	34001001/23020114/17000311	Construction of 170km rural Road in the 17 LGAs(10km/LGA)	1701	09	704	70443	03000	401216	350,000,000	350,000,000
<b>Ministry of Works Total</b>								<b>1,005,000,000</b>	<b>1,005,000,000</b>	
<b>Ministry of Environment</b>										
	35001001/23050105/09000003	Urban Beautification and Green Belts	0901	09	705	70540	03000	401216	300,000,000	300,000,000
	35001001/23040104/09000005	Procurement of Knapsack Sprayer	0901	09	705	70540	03000	401216	70,000,000	70,000,000
	35001001/23040102/09000022	Amafor Isingwu Gully Erosion	0901	09	705	70540	03000	401216	10,250,000	10,250,000
	35001001/23040102/09000023	Nkporo Nguzu Gully Erosion Ohafia	0901	09	705	70540	03000	401216	10,250,000	10,250,000
	35001001/23040102/09000025	Nigeria Erosion & Watershed Management Project (NEWMAP)	0901	09	705	70540	03000	401216	300,000,000	300,000,000
	35001001/23040102/09000026	Ugwuegbu Gully Erosion Ikwuano (Ekwelu Village Agumba Comm	0901	09	705	70540	03000	401216	10,250,000	10,250,000
	35001001/23040102/09000027	Isuikwuato L.G.A Amuta, Amokwe Amiyi Uhu Gully Spot 1st & 2n	0904	09	705	70560	03000	401216	10,250,000	10,250,000
	35001001/23040102/09000028	Amaofufe Igbere Gully Site Erosion	0916	09	705	70540	03000	401216	10,250,000	10,250,000
	35001001/23040102/09000029	Erosion Control at Umuahia South LGA	0901	07	705	70540	03000	401217	529,602,000	529,602,000
	35001001/23040105/09000030	Desilting Works Generally	0908	09	705	70550	03000	401216	1,000,000,000	1,000,000,000
	35001001/23040105/09000031	Establishment of Climate Change department	0901	09	705	70510	03000	401216	15,000,000	15,000,000
	35001001/23040105/09000032	Erosion and Flood Control Umuahia	0901	09	705	70510	03000	401216	1,000,000,000	1,000,000,000
	35001001/23040105/09000033	Provision of Gabion at erosion sites in Abia State University, Uturu	0901	09	705	70560	03000	401216	100,000,000	100,000,000
	35001001/23040105/09000034	Abia State Erosion Call Warning Centre	0901	09	705	70530	03000	401216	10,250,000	10,250,000
	35001001/23010122/09000038	Flood Control at Winners Church Road off Ikot Ekpene Road, Umuahia North	0901	09	705	70550	03000	401216	25,000,000	25,000,000
	35001001/23010122/09000039	Gully Erosion Control at Umuola Okpular Aba North	0901	09	705	70550	03000	401216	46,298,000	46,298,000
<b>Ministry of Environment Total</b>								<b>3,447,400,000</b>	<b>370,000,000</b>	<b>3,077,400,000</b>
<b>Abia State Environmental Protection Agency (ASEPA)</b>										
	35016001/23040104/09000004	Evac of Refuse/Waste from the collection outlets & its Mgt @ Umuahia	0901	07	705	70510	03000	401216	102,500,000	102,500,000
	35016001/23040104/09000005	Evacuation of Refuse/Waste from the collection outlets & its Management @ Aba South	0901	07	705	70510	03000	401216	102,500,000	102,500,000
	35016001/23040104/09000006	Evacuation of Refuse/Waste from the collection outlets & its Management @ Ohafia	0901	07	705	70510	03000	401216	20,500,000	20,500,000
	35016001/23040104/09000007	Evacuation of Refuse/Waste from d collection outlets & its Management @ Isuikwuato	0901	07	705	70510	03000	401216	20,500,000	20,500,000

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	35016001/23010107/09000009	Purchase of Environmental Waste Management Equipment	0901	07	705	70510	03000	401216	10,250,000	10,250,000	
	35016001/23040104/09000012	Establishment of Refuse dump Site and Land Fill at Aba & Umuahia	0901	07	705	70510	03000	401216	425,000,000	425,000,000	
<b>Abia State Environmental Protection Agency (ASEPA) Total</b>									<b>681,250,000</b>	<b>681,250,000</b>	
<b>Ministry of Public Utilities and Water Resources</b>											
	52001001/23020104/14000014	Procurement and installation of 300 units of solar homes System(SHS) under energy for all programme -COVID-19 response programme inn the 3 senatorial zones	1401	09	706	70640	03000	401217	100,000,000		100,000,000
	52001001/23010119/14000015	Installation of three in one unique Solar Street light in Umuahia	1401	09	706	70640	03000	401217	100,000,000		100,000,000
	52001001/23010119/14000016	Installation of Street Lights in some Roads in Aba Metropolis	1401	09	706	70640	03000	401301	150,000,000		150,000,000
	52001001/23020103/14000025	Provision of Solar Energy Street Light @Itumbauzo A'Ndiwo in Bende L.G.A	1401	09	706	70640	03000	401104	20,000,000		20,000,000
<b>Ministry of Public Utilities and Water Resources Total</b>									<b>370,000,000</b>		<b>370,000,000</b>
<b>Abia State Rural Water Sanitation Agency</b>											
	52103001/23020105/10000011	Provision of Water Facilities at Amaoku/Amakwu Alayi Bende LGA	1001	09	706	70630	03000	401104	15,000,000		15,000,000
	52103001/23020105/10000012	Provision of Water Facilities at Ndiwo Itumbauzo Bende LGA	1001	09	706	70630	03000	401104	10,000,000		10,000,000
	52103001/23020105/10000013	Provision of Potable water at Akoli-ofu Alayi Bende	1001	09	706	70630	03000	401104	15,000,000		15,000,000
<b>Abia State Rural Water Sanitation Agency Total</b>									<b>40,000,000</b>		<b>40,000,000</b>
<b>Grand Total</b>									<b>8,218,545,000</b>	<b>4,159,645,000</b>	<b>4,058,900,000</b>