



**APPROVED ESTIMATES
OF
ABIA STATE GOVERNMENT OF NIGERIA
2016 – 2018 MULTI-YEAR BUDGET**

BUDGET OF RESTORATION THROUGH ENTERPRISE



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PROFILE

EXECUTIVE GOVERNOR:

DR. OKEZIE VICTOR IKPEAZU
 GOVERNMENT HOUSE
 UMUAHIA

ABIA STATE

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

**HON. OBINNA ORIAKU
MINISTRY OF FINANCE
ABIA STATE**

**EXECUTIVE SECRETARY/
PERMANENT SECRETARY:**

CHIEF MRS. ADANMA A. E. IHEUWA
ABIA STATE PLANNING COMMISSION
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PROFILE



**DR. OKEZIE VICTOR IKPEAZU
EXECUTIVE GOVERNOR
ABIA STATE**



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



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



The CEO of Mold Computers & Communications Ltd Mr. E.O. Onyekwere FCA conducting the Chairman Appropriation Committee of the Abia State House of Assembly Hon. Barr. Chikwendu Kalu and Hon. Barr. A.C. Thomas member Appropriation Committee of Abia State House of Assembly together with staff of Abia State Planning Commission, Abia State House of Assembly and Office of the Accountant General round the facilities at Mold Treasury Academy during the finalization of Abia State 2016 Approved Estimates held at Mold Treasury Academy Kaduna.

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 (2016 – 2018) at Mold Treasury Academy, Kaduna



(Sitting 3rd from right is Mr. E.O. Onyekwere, FCA the CEO of Mold Computers and Communication Limited, 3rd from left is Mr. Okezie B. Ezeigbo – Director Budget Abia State, 2nd from right is Mr. Michael Iro Ibeh – Director Accounts Production, Office of the Accountant General Abia State.

BUDGET SPEECH

GOVERNMENT OF ABIA STATE

2016 BUDGET SPEECH PRESENTED BY DR. OKEZIE IKPEAZU, THE GOVERNOR OF ABIA STATE TO THE ABIA STATE HOUSE OF ASSEMBLY ON DECEMBER 31ST 2015.

PROTOCOL

DISTINGUISHED LADIES AND GENTLEMEN!

It is with great pleasure and honor that I present to the distinguished Honorable House the 2016 Budget of the State. This year’s budget – BUDGET OF RESTORATION THROUGH ENTERPRISE - is anchored on the international Public Sector Accounting Standard (IPSAS) . It is a Multi-year Budget Which has the structure of a Medium Term Expenditure Framework and looks at projections for years 2016 to 2018.

- What this means is that the fiscal management of our administration would be strictly guided by the principle of international best practices where prudent utilization of resources remains the prevailing norms. We will be harnessing the abundant human resources in the State to provide the platform which outline the broad Policy direction upon which the budget is crafted, and the aim of achieving outstanding results and outputs. We are poised more than ever before, to continue to provide enduring, committed and supportive roles to Sustainable Development Goals which is a new programme that will drive a new development policy that will be built on the gains of MDGs. These programmes/policies will enhance the following:

Economic Development

Environmental Sustainability

Social inclusion.

Positive Governance.

The Budget has been designed for better policy formulation, fiscal planning, budget analysis and accountability. It has a modest nature which show an indication that it will be realizable within the financial capacity of the State. We crafted the budget to foster the acceleration of “Building Physical and Human infrastructure through Enterprise for Job Creation and Poverty Eradication”.

Distinguished Honorable members of the State House of Assembly, the 2016 budget is anchored on Five PILLARS which forms the critical areas that will ensure the much needed dividends of Democracy and sustainable development. These PILLARS include:

- Agriculture
- Health
- Education
- Commerce and Industry, and
- Oil and Gas.

Focused and guided action on the pillars by on the Sectorial Enablers will be catalyst for enhancement and creation of new job opportunities as well as increased commercial and investment activities in the State.

BUDGET ASSUMPTIONS:

FISCAL ENVIRONMENT:

The 2016 fiscal environment of the State is one that will have an interplay of agricultural, mineral and manpower resources resulting to increase food production and raw material and wealth creation. With our enormous opportunities in the area of our human capital spread in the informal sector, we will capitalize on the provisions of adequate infrastructure, available goodwill to secure credit facilities, generate and beef up the much required investment enterprises.

FISCAL CONTROL POLICY MEASURES

Achievement and full implementation of the 2016 budget is proposed to be based on the following control measures.

- Sustaining the adoption of international Public Sector Accounting Standard (IPSAS) and unification in the use of the State chart of accounts as the platform for budgeting and accounting processes.
- Abia State Blue print for Development Vision 20:20:20: and the Sustainable Development Goals (SDGs) shall be the main focus for economic growth of our State.
- This Budget which is anchored on IPSAS will encourage proper reporting of Government businesses.
- Other Underlying key assumptions for the budget are as follows:
 - Steady and continues efforts to reduce the cost of Governance.
 - A strong belief that they would be Macroeconomic Stability in the country.
 - Expansion in the revenue net to increase the IGR.
 - Plugging all sources of financial linkages.
 - Creation of a more friendly business environment. To attract local and foreign direct investment.

2016 BUDGET: A GENERAL OVERVIEW:

The 2016 budget is basically crafted to address the critical issues that underline the present international aspiration to attain Sustainable Development Goals and Targets in the State. It is an annual plan of action for achieving the following.

1. Growth aimed at improvement in the quality of Life of Abians.

2. People as fundamental reason for growth, and
3. Achieving inclusiveness, equity and balanced development.

Our strategy is to maximize the endowment from the FIVE PILLARS through public private partnership (PPP) initiatives. By this, we will be developing and building a virile economy through strong enterprise support.

2016: BUDGET OF RESTORATION THROUGH ENTERPRISE

Mr. Speaker, Distinguished Honorable Members, I hereby present the 2016 Budget titled “BUDGET OF RESTORATION THROUGH ENTERPRISE” The budget will be anchored on all encompassing financial reporting which encourages the use of codes columns for governmental and business activities to reveal the true actual position of Government’s finances. The private sector will be expected to be more active in investing to create more jobs in the State, enhancing productivity and improving quality of life. In this vein it is expected that government serve as facilitator and promoter in the economy by providing incentives to promote specific industries. The 2016 Budget provides a unified approach to managing all funds. It allows for forecasting future flow of all resources. By this, I am sure government entities will be enabled to assess whether resources are being used effectively and efficiently for sustainable growth and development of the State.

To this end, the 2016 Budget has an estimated outlay of N96.779 billion. An outlay that shows 22.8 % decrease over the 2015 Budget outlay of 105,875,924,320 billion. The whole outcome is based on the resolve by this administration to build on the gains of previous Administrations. This will widen the windows of support from International Community.

REVENUE:

It is our avowed resolve to improve on our internally generated revenue effort with a view to making the economy of the State more self-reliant . In doing this we do not intend to compound the problem of the good people of Abia with unnecessary Tax burden. We intend to generate more revenue internally this year at a level more than 30% of what was the actual in 2015. The estimated total outlay of 2016 budget is based on expected revenue from FAAC and VAT sources, complemented by the projections of the State’s expected cash flow from Independent Revenues, Aids and Grants, Loans, and other sources. During the plan period we propose to ensure that funding gaps will be reduced through robust activities under Public Private Partnership and Donor agreements.

BUDGET OBJECTIVES

The specific objective of 2016 is predicated on realism of actual inflow of all revenues to the State and being driven by the FIVE PILLARS, it is seeking

- To optimize the human and natural resources potentials for achieving rapid and sustained economic growth.
- To translate economic growth into equitable social development that guarantees a dignified and meaningful existence for all citizens.
- To provide a market-friendly complete business environment that supports a fast growing economy with adequate infrastructure and full mobilization of all economic sectors.
- To evolve a healthy and economically productive population that is growing at a sustainable pace, supported by a healthcare system that focuses on all, and sustains a life expectancy of not less than 70 years.
- To introduce a modern and vibrant education system that meets international standards of quality education that is accessible and aligned to the changing needs of the society and demands of industries

These objectives shall provide the platform which outlines the broad policy direction of our Administration: they will modulate the Policies that seek to ensure optimal and timely delivery of result while being guided by the principle of international best practices. During the fiscal year, our focus will be on prudent utilization resources. To this end, the 2016 Budget will be implemented, using the following strategies:

1. The budget structure shall remain within the context of 3-Multi-year/Medium Term Expenditure Framework accompanied by medium term sector strategies.
2. Correcting the inherent weaknesses in internally generated revenue mechanism through the strategy of Direct Bank Lodgment of Electronic Collection System.
3. Funding of 2016 budget will be based on actual and available revenue.
4. Reducing the level of state domestic debt.
5. Reducing of funding gap through improved independent revenue sources e.g. donor agencies and private partners.
6. Facilitating the strategy of Public Private Partnership initiative in project implementation, and providing a conducive environment for investors/counterparts funds.

The 2016 Budget is compliant with the National Chart of Accounts. I hereby present to this honorable House a Budget that consists of the following Sectors:

- Administration
- Economic
- Law and Justice
- Social

ADMINISTRATION:

As a service and development driven Government we are providing strategic leadership direction to the Civil Service and Public Service to attain efficiency and effectiveness. We propose to make the service efficient to the extent that Public Agencies, Units and Parastatals can effectively be responsive to the needs and the aspirations of the society regarding delivery of service. To this end, our Thrust in 2016 is to ensure the repositioning of the service to become a more efficient and result oriented institution with focus on value for money performance and measurement. We are working assiduously to restore the core values of Public Service for the emergence of suitable environment where Law, order, and peaceful coexistence will prevail. We are developing the State's Human Resources Management and Information System that will provide the required Integration of Human resources payroll, accounting, budgeting and auditing unified database for efficient fiscal management. By this we shall track corruption and improve transparency in government account. Let me assure you that these are solid and legitimate platforms for providing security and sense of direction that will create confidence of the Private sector in Governance.

1. This Administration will continue to ensure that the identified legitimate approaches to the promotion of rapid economic growth and development are encouraged through.
 - Holistic review of Laws on revenue generation by ministries Departments and Agencies to block all loopholes.
 - Upward review of Laws to check low internally generated revenues to Government.
 - Provision of proper legal framework to support rapid infrastructural development.
 - The construction of block C of Abia State Civil Service Secretariat Umuahia and completion of civil service academy.
 - Completion of the on-going Government House Lodge and Administrative Block.

Government will continue to support and strengthen the State Planning Commission to coordinate the joint Monitoring/Evaluation of Projects and Programmes to ensure value for money. Ministries Departments and Agencies must identify the various Key Performance Indicators of their Capital Projects to fast track the various level and aspects of Monitoring as being proposed.

ECONOMIC: DEVELOPMENT

Agriculture;

Agriculture is expected to provide the lead in the growth for socio economic development in the State. With the available arable land and favourable climatic factors for the growth of numerous food and crops, agriculture has the potential that will drive our food sufficiency objective which meets the Sustainable Development Goal of End hunger, achieve food security and improved nutrition and promote sustainable agriculture.

To achieve the above in 2016, this administration shall ensure:

- That we build on the already existing good will we are enjoying from stakeholders/private sector to increase capital acquisition and investment in the sector.
- Support private and public sector nursery operators and Estate to raise mature seedlings.
- Replace old and unproductive semi wide grove palms with improved high yielding Tenera across the State.
- Strengthen and intensify the multiplication and distribution of Pro-vitamin cassava through the ADP Women in Agriculture (WIA) unit, for provision of the highly nutritious cassava to families especially children and nursing mothers.
- Pursue and meet the critical target for the 2016 State Local AETA Programme, this will enable us benefit from the poverty reduction, employment and wealth creation component of the programme.
- Sustain the on-going efforts being made in the sector to increase Land cultivation in the State to about 45% of the total arable land including increase to value addition to commodities.

Mr. Speaker in 2016,

- Under the renewable energy programme, we shall seek partnership with WAAP/NRCRI for the establishment of Biogas Technology and we shall ensure extension of its benefits to all rural families.
- Increase per capital income of Abians.
Increase the Number of registered cooperative societies by 25%

This Administration shall vigorously pursue the massive agricultural development programme of the State, by making our farmers Contract Producers and introducing value chains in the crop, fishery, and livestock production. By this we shall be addressing food security to Abians there by eradicating extreme hunger.

WORKS AND TRANSPORT:

Government in 2016 Fiscal Year proposes to ensure the provision of motorable roads that will criss-cross all nooks and crannies of the State for the overall socio economic empowerment of Abians, This is why we are embarking on construction, reconstruction and rehabilitation of State Roads and Bridges. Based on this, we will make effort to recover 30% of failed roads in the State by the end of 2018, to increase our paved Trunk roads from 20% to 50% or 300 Kilometers. There shall be provision on link roads to major economic zones for access and quick transportation of agricultural and other commodities, at a reduced cost and haulage time. The multiplier effect of good roads cannot be over emphasized.

As we are aware, transportation affects the totality of life and economic activities of the people, this is why my administration is not leaving any stone unturned towards creating the required atmosphere that will be suitable for attracting private investors to further develop and expand the sector. We are optimistic that efforts being made to partner with the Federal Government to develop our inland Water Ways will yield fruits within the medium term period. This means that the dredging of Azumiri Blue River and the construction of Obuaku River Port Complex connecting then to the Atlantic Ocean will be realized for proper use of the Water Ways.

Abia State Government’s laudable effort to provide our people a befitting Airport is a project that is moving the transport sector to an enviable height. When completed, the project has the capability of generating employment opportunities to our teeming youths. It is our desire to ensure that the project would be realized during the plan period. I therefore call upon all stakeholders especially the communities bordering the project to give us the maximum cooperation we require in the realization of the project.

COMMERCE AND INDUSTRIES:

In line with this Administration's avowed effort to place emphasis on building resilient infrastructure, promote inclusive sustainable industrialization and foster innovation, we shall ensure collaboration with the private business operators to move the sector forward. In 2016 the government is going to create enabling environment that will give fillip to industrial growth in the State. We will be focusing on the development of an industrial sector that is guided by a local research and development strategy which seeks to promote science and technology –based small and medium size enterprises. Our technology incubation centers will focus on food processing, Industrial chemicals, Oil and gas, lather and garments. The more we achieve these targets, the more viral and expended our economy will become. This will create more jobs and increase IGR.

As we know, Micro, Small and Enterprises are globally acknowledged as the engine house of any economy, this is why this sector is critical to the development of our economy. To this end, during the fiscal year, we shall be stressing on the need to resuscitate Abia Fund for Small Scale Industries and Loan Scheme which will provide revolving loan scheme to meet the capital need of the SMES.

We propose to achieve these laudable objectives through:

- Embarking on sustained industrial promotion drive as well as ensure the conduct of industrial feasibility studies in the with international best practices.
- Showcasing the rich industrial trade and investment potentials of Abia State through periodic hosting of trade fairs and exhibitions.
- Ensuring that Industries in the State operate within the confines of the regulatory framework as well as ensuring that agricultural produce are graded and marketed according to the Policy guidelines.

While, we are making efforts to up-grade the Abia Hotels to a 3-Star facility, Government is currently engaged in the continual development of market at Umuohu Azueke industrial market. The Ohia Nsukwe Umuogo Industrial cluster as well as the Ubanio Ibeku Ultra-modern International Market, Electronic/Electrical market at Osisioma, the Ovom and Umukalika industrial workshop estate at Aba will be giving the desired attention.

LAW AND JUSTICE:

The judiciary will continue to have a free hand in its operations, being an impartial arbiter in all disputes between all manners of people. Government’s effort in the fiscal year will be directed towards the speedy administration of justice. We are aware that the Rule of Law depicts conduct of governance in the framework of the supremacy of the Law, equality of all citizens before the Law and equal protection before the Law. Therefore in 2016 our goal in the sector will be to Promote peaceful and inclusive societies for sustainable development provide access to justice for all levels. Against this background we propose to continue the upgrading and the rehabilitation of Courts in the various Magisterial Divisions and Districts. This will certainly assist us to strengthen Law and order and the administration of justice in the State. By this, we will be reducing the existing high frequency of adjournment of cases in our Judicial and Justice system in the State.

SOCIAL:

EDUCATION:

Education is critical to human capacity development and every focused government all over the world strives to provide quality and equitable education to its citizens. Ours will be all-inclusive where all shades of interest will be adequately taking care of. Towards this end, our Basic Education Programme shall encourage and support early childhood care and education, At the Primary School Education level our program will focus on laying of sound foundation for scientific and reflective thinking including provision of citizenship education, whereas at the Junior Secondary Education we focus on providing training for self-reliance and meaningful living. The Senior Secondary Education programme shall lay emphasis on Science, Technology, and vocational education for children between the ages of 15-18 to enable them receive qualitative education to quality for further studies or self-employment. This Administration therefore is committed to ensuring that Abians and indeed all Nigerians resident in the State acquire relevant skills and competencies that will make them useful to the society. The resource mobilization for attaining the goals and objectives shall seek internal and external potentials for the required investments, endowments, and enterprising ventures in the sector. In 2016 Government will be committed to ensuring that entrepreneurship subjects/trades are fully adopted in our School system in accordance with Federal Ministry of Education guidelines.

HEALTH:

It is the intention of the present administration to provide health services that are accessible and affordable to majority of the people particularly the urban poor and rural dwellers. In 2016, we shall lay emphasis on ensuring healthy lives and promote well-being for all ages. One fundamental strategy we have adopted to deliver on the expectation of Abians is that we have signed a Memorandum of Understanding (MOU) with the Federal Ministry of Health in conjunction with world health Organization. “SAVE ONE MILLION LIVES” of children under the ages of 5 and women of child bearing age every year in Nigeria. In our resolve to tackle the enormous health challenges in the States, Government in 2016, will strive to consolidate and ensure regular access to affordable drugs and vaccines, and will pursue the realization of increased access to Universal health care through mechanisms that provide free health services to vulnerable groups.

To this end we intend to:

- Provide adequate infrastructure and well maintained equipment through partnership with the private sector.
- The Administration intends to tackle headlong the critical issues of gender which demand strategic action aimed at:
 - Growth and the improvement in the quality of the life of Abians.
 - People as the fundamental reason for growth, and
 - Achieving all-inclusive and equity.
 - Repositioning and transforming the vulnerable women, children, Persons with Disability (PWDs), Destitute and Elderly people into productive citizens.

- We shall ensure that the required policy that will drive our vision in this sector is put in place. By this we shall support and fund only realistic and realizable projects and activities in the sector.
- Reduce cases of Drug abuse minimize indulgence in unprotected sex and increase the campaign against HIV/AIDs.

Furthermore, we will not rest on our oars until we realize the following Sustainable Development Goals and targets.

- Adopt and strengthen sound policies and enforceable legislation for the promotion of gender equality and the empowerment of all women and girls at all levels.
- End all forms of discrimination against women and girls in everywhere in Abia.
- Eliminate all forms of violence against women and girls in public and private spheres, including trafficking and sexual and other types of exploitation.
- Ensure increased access to credit/investment opportunities for women
- Promote, support and encourage continuous job creation for youths through Education for Employment (E 4 E) Empowerment and Development.
- Continue to improve income per capital of youths by 20% in 2016.

I have no doubt that as we collaborate with Development Partners, we will realize the needed impact, transformation and raise the welfare of the Children, Indigent, Elderly and all other People living with disabilities.

SPORTS:

Sports has become one of the major key players in the social sub sector which is the basis for harnessing the untapped talents in our teeming youths. It provides the youth the opportunity of coming together irrespective of ethnic, geographical location and language in a given environment to acquire discipline, training, social skills and positive attitude. By this we have nurtured many youths to become good citizens and leaders of tomorrow. In Abia State, sports serves as a source of employment to many youths. In 2016 Government intends to sustain the gains we recorded in the sector. In 2015 football season, our Enyimba Football Club won the Professional National League Title. Abia Warriors Football Club performed very well in the same league. Let me therefore call upon all Sport loving Abians to join hands with me as we make this state a second to none for attainment self-reliance, economic empowerment and social development through Sports.

HOUSING:

This administration is aware that the provision of affordable housing is the key avenue through which the impact of any government can be felt by the masses. This underscores our over-riding objective to make house available and affordable to all Abians. In 2016, this administration will intensify efforts to realize some critical housing projects, while providing affordable and functional housing unit at the on-going housing Estates at Amauba, Uzuakoli-Ubani, Ohobo Afara, St. Finbbar's. We have proposed to ensure the completion of the following projects based on their potential to yield significant revenue to the State.

- Renovation of Abia State Government Lodge Enugu
- Renovation of Abia State Liaison Officer and Lodge Okuta Lagos
- Remodeling of Abia State Liaison Office Victoria Island Lagos
- Renovation of Abia State Liaison Office and Quarters in Abuja.
- Remodeling of Uzuakoli T.T.C. as Staff Development Centre and Proposed Federal Polytechnic.
- Construction of Abia State Cultural Centre.
- Renovation of Nsulu Games Village
- Construction of Block C Abia State Civil Service Secretariat and completion of Civil Service Academy.

- Construction of Office Secretariat for Abia Vigilante at Isi-court and Amauba Housing Estate.

We have resolved to remove the problems being faced by Home buyers and developers as we provide adequate laws for mass housing in the State. This will benefit low and middle class Abians in their bid to own their own house.

This administration is set to ensure that the proper conditions which are required for promoting the application of best practices in Land use are put in place.

- By this we will be meeting international Standards for creating wholesome human settlements in Abia.
- Create and mark-out human and industrial settlement s within the coverage of the master plans to achieve orderly, functional, efficient, economical and aesthetic pleasant layout in our Housing Estates.
- We shall embark on more robust development control activities to checkmate illegal developments and unauthorized change of use in the State.
To ensure that we deliver on these very vital cross cutting issues, let me reinstate that this administration shall partner with interested Local and Foreign Agencies in realizing sustainable development for the enhancement of the socio-economic status of Abians.

ENVIRONMENT:

Mr. Speaker, Honorable members, this administration proposes to continue making effort to achieve sustainable economic development through guaranteed environmental management. We shall leave no stone unturned towards mitigating environmental threats such as the deforestation, excavation, bush burning, water and river pollution, indiscriminate solid and liquid waste disposal, through planned and guided action on the people livelihood activities. In 2016 Government shall ensure integrated development/reversal of environmental resources Loss, eliminate indiscriminate disposal of human waste, reduce problem of town sewage and its attendant health risks, in order to protect, restore and promote sustainable use of terrestrial ecosystem, sustainably manage forests, combat gulley erosion and halt the reverse land degradation and halt biodiversity loss. These cannot be possible without concerted effort by all stakeholders. Let me reiterate that ASEPA will continue to sustain the program of street sweeping and timely evacuation of refuse from all nooks and crannies of the urban areas to dumpsites. Furthermore, this administration is willing to cooperate or enter into partnership with interested environmental management experts in our bid to develop and produce a functional sustainable solid waste management master-plan for the State.

CONCLUSION:

Mr. Speaker, Honorable Members, Ladies and gentlemen, as you are aware, this is the first budget to be presented by this Administration let me charge all those directly or indirectly responsible for the implantation of this budget to ensure strict compliance with its provisions. Before I conclude this address, I wish to express my deep appreciation and gratitude to all the citizens of the State, and reiterate that the Policies programmes and Projects we have articulated in this budget have been carefully designed to move Abians to the next level.

Mr. Speaker, Honourable Members, Ladies and Gentlemen.

Thank you and God bless you.

BREAKDOWN OF 2016 BUDGET

BY OBINNA ORIAKU

HON. COMMISSIONER, MINISTRY OF FINANCE

The Honourable Speaker,

Honourable Members of the State House of Assembly

Ladies and Gentlemen.

Today, I have the honour to be with you as I present the Breakdown of Abia State Budget for the Fiscal Year, 2016. The purpose of this exercise is to provide the details of the Financial Policies & Proposals embodied in the Budget which was announced by Dr. Okezie Ikpeazu the Governor of Abia State on 31st December, 2015.

The 2016 Abia State Budget is christened Budget of Restoration through Enterprise. It is basically crafted to address the critical issues that underline International aspiration and target which will assist us attain Sustainable Development Goals & Targets in the State.

The Budget is focusing on allocation of scarce resources among identified critical Programmes & Projects, and provides the platform and expectation for the Private Sector to be more active in investing to create more jobs in the State.

To provide a market friendly competitive business environment that supports a fast growing economy with adequate infrastructure and full mobilization of all economic sectors.

In pursuing these goals, priority attention will be paid to the expansion of investment in critical areas to enable us achieve the revitalization of the growth of the economy and exploitation of the various potentials of the State.

Review of 2015 Budget:

The year 2015 has been a very challenging one principally due to poor receipts from FAAC occasioned by our over dependence on the oil sector coupled with very low performance of Internally Generated Revenue. There was unwillingness by large percentage of residents to pay Taxes, leakages in the money collected by Revenue Agents, these affect the performance of Government especially in the area of fund distribution; however Government is putting in place appropriate machinery to block the leakages and as well improve our revenue profile.

2015 Budget has a total outlay of = ₦105,875,924,320

The Capital Expenditure was = ₦41,203,032,090

Recurrent Expenditure was = ₦64,672,892,230

By the end of the 2015, the sum of ₦35,014,913,049.38 was disbursed as Recurrent Expenditure while ₦4,146,989,840.28 was disbursed as capital expenditure respectively.

THEME

By this theme ”**RESTORATION THROUGH ENTERPRISE**” the 2016 fiscal year has become the basis upon which a new Abia State that meets the common aspiration of people as the economic nerve Centre of Nigeria will emerge. The budget which is responsive to the concerns of key sectors of the economy and society is crafted to address the critical issues of development through the five Pillars of Agriculture, Health, Education, Commerce and Industries, Oil and Gas.

OBJECTIVES:

- The main objective of the 2016 budget is to ensure efficient utilization of resources and sustenance of the over-all growth in the State.
- To translate indentified State economic growth into equitable social development, and guarantee a dignified and meaningful existence for all citizens.
- To optimize the human and natural resource potentials for achieving rapid and sustained economic growth.

BREAKDOWN OF THE BUDGET

The 2016 ABIA STATE BUDGET will be financed with projected Revenue of N72,852,957,243 (Seventy-Two Billion, Eight Hundred and Fifty-Two Million, Nine Hundred and Fifty-Seven Thousand, Two Hundred and Forty-Three Naira) only. This total estimated Revenue is made up of an expected flow of Receipt from:

Percentage Contribution

- Independent Revenue (IGR): ₦21,153,458,999 = 29.00

2016 Approved Estimates Budget of Restoration through Enterprise.....

• Tax Revenue	₦9,720,720,000	=	13.34
• Licenses:	₦365,164,207	=	0.50
• Fees-General:	₦7,854,175,407	=	10.78
• Fines-General:	₦94,190,950	=	0.13
• Sales-General:	₦1,857,942,248	=	2.55
• Earning-General:	₦724,446,187	=	0.99
• Rent on Gov't Building General:	₦270,144,000	=	0.37
• Rent on Lands & Others General	₦72,120,000	=	0.01
• Repayments General:	₦90,090,000	=	0.12
• Investment Income:	₦3,400,000	=	0.04
• Interest Earned:	₦1,260,000	=	0.01
• Re-Imbursement General:	₦60,000	=	0.0
• Miscellaneous:	₦100,066,000	=	0.14
Total	₦21,153,459,999		

• From Federation Account (FAAC):	₦30,563,092,912
• Value Added Tax (VAT):	₦12,000,000,000
• Derivation:	₦5,208,238,855
• NNPC Refunds:	₦240,616,475
• Excess Crude Oil Account	₦256,924,787
Expected Total Revenue from FAAC	₦51,699,498,244

***This represents 71% contribution from FAAC to the total Revenue, while Independent Revenue Contributes 29%.**

*Expected Total Revenue Including Capital Receipts ₦96,789,059,806.

RECURRENT Expenditure of the Administration for the year 2016 is as follows: -

i. Personnel Costs	=	₦32,374,864,441
ii. Overhead Costs	=	₦16,218,115,663
iii. Consolidated Revenue Fund Charges	=	₦10,394,500,000
Total	=	₦58,987,479,807

ESTIMATED RECURRENT BUDGET SURPLUS = ₦13,865,477,436

There is an expected flow of 13,865,477,436 from the Recurrent Revenue which will be transferred to the Capital Account to fund Government in Capital Projects.

THE CAPITAL BUDGET

This Administration is expecting an estimated Capital Expenditure inflow of ₦37,791,550,000 Broken down as follows:

- Transfer from Recurrent Revenue = ₦13,865,477,436
- Grant from Donor Agencies = ₦23,852,202,208
- Internal Loans = ₦3,000,000,000

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

I. Administrative Sector	=	₦4,336,800,000
II. Economic Sector	=	₦22,427,250,000
III. Law and Justice	=	₦667,000,000
IV. Social Sector	=	<u>₦10,360,500,000</u>
TOTAL	=	₦37,791,550,000

We have introduced a performance orientation into the budgeting process; therefore the **sectoral allocations** are based on the following programmes:

	PROGRAMME	AMOUNT (₦)	PERCENTAGE DISTRIBUTION
1	Economic Empowerment Through Agriculture	1,900,000,000.00	5.03%
2	Societal Reorientation	291,080,000.00	0.77%
3	Poverty Alleviation	1,146,000,000.00	3.03%
4	Improvement to Health	4,889,400,000.00	12.94%
5	Enhancing Skills Knowledge	4,016,000,000.00	10.63%
6	Housing & Urban Development	2,739,000,000.00	7.25%
7	Gender	10,000,000.00	0.03%
8	Youth	280,000,000.00	0.74%
9	Environmental Improvement	1,274,000,000.00	3.37%
10	Water Resources & Rural Development	346,000,000.00	0.92%
11	Information Communication & Technology	629,000,000.00	1.66%
12	Growing the Private Sector	1,630,000,000.00	4.31%
13	Reform of Government & Governance	7,773,150,000.00	20.56%
14	Power	310,000,000.00	0.82%
15	Road	10,117,920,000.00	26.77%
16	Airways	400,000,000.00	1.06%
17	Seaport	-	0%
18	Oil and Gas Infrastructure	40,000,000.00	0.11%

FUND ALLOCATION - CAPITAL EXPENDITURE BASED ON FUNCTION			
	FUNCTION DESCRIPTION	AMOUNT (₦)	PERCENTAGE DISTRIBUTION
1	GENERAL PUBLIC SERVICES		
	Executive and Legislative Organs	2,809,000,000.00	35.64%
	Financial and Fiscal Affairs	80,050,000.00	1.02%
	General Personnel Services	1,000,000.00	0.013%
	Overall Planning Statistical Service	3,305,400,000.00	46.67%
	Other General Services	1,685,600,000.00	8.15%
	SUB-TOTAL	7,881,050,000.00	
2	PUBLIC ORDER AND SAFETY		
	Research and Development Public Order Safety	484,000,000.00	88.48%
	Research and Development Public Order Safety N.E.C.	63,000,000.00	11.52%
	SUB-TOTAL	547,000,000.00	
3	ECONOMIC AFFAIRS		
	General Economic and Commercial Affairs	1,580,000,000.00	9.99%
	General Labour Affairs	20,000,000.00	0.13%
	Agriculture	1,860,000,000.00	11.76%
	Coal and Other Solid Minerals	40,000,000.00	0.25%
	Petroleum and Natural Gas	40,000,000.00	0.25%
	Electricity	50,000,000.00	0.32%
	Manufacturing	220,000,000.00	1.39%
	Construction	9,650,000,000.00	61.02%
	Road Transport	1,020,000,000.00	6.45%
	Water Transport	140,000,000.00	0.89%
	Distribution, Trade, Storage and Ware housing	20,000,000.00	0.13%
	Multipurpose Development Projects	54,000,000.00	0.34%
	Research Development General Economic Commercial and Labour Affairs	1,080,000,000.00	6.83%
	Research and Development other industries	40,000,000.00	0.25%
	SUB-TOTAL	15,814,000,000.00	

	FUNCTION DESCRIPTION	AMOUNT (₦)	PERCENTAGE DISTRIBUTION
4	ENVIRONMENTAL PROTECTION		
	Waste Management	440,000,000.00	51.13%
	Waste Water Management	14,000,000.00	1.63%
	Protection of Biodiversity and Landscape	390,000,000.00	16.35%
	Research & Development Environmental Protection	16,500,000.00	5.37%
	SUB-TOTAL	860,500,000.00	
5	HOUSING AND COMMUNITY AMENITIES		
	Housing Development	2,385,000,000.00	75.76%
	Community Development	307,000,000.00	9.75%
	Water Supply	426,000,000.00	13.53%
	Research Development Housing and Community A	30,000,000.00	0.95%
	SUB-TOTAL	3,148,000,000.00	
6	HEALTH		
	General Medical Services	3,700,000,000.00	78%
	Public Health Services	200,000,000.00	4%
	Research and Development	821,000,000.00	18%
	SUB-TOTAL	4,721,000,000.00	
7	RECREATION CULTURE AND RELIGION		
	Recreational and Sporting Services	265,000,000.00	91.07%
	Cultural Services	26,000,000.00	8.94%
	SUB-TOTAL	291,000,000.00	

	FUNCTION DESCRIPTION	AMOUNT (₦)	PERCENTAGE DISTRIBUTION
8	EDUCATION		
	Pre-primary Education	100,000,000.00	2.248%
	Primary Education	19,000,000.00	0.42%
	Upper Primary Education	1,450,000,000.00	32.59%
	First State Tertiary Education	1,330,000,000.00	29.89%
	Upper Secondary Education	600,000,000.00	13.49%
	Education not defined by level	920,000,000.00	20.68%
	Research and Development Education	30,000,000.00	0.67%
	SUB-TOTAL	4,449,000,000.00	
9	SOCIAL PROTECTION		
	Family and Children	5,000,000.00	6.25%
	Unemployment	30,000,000.00	37.5%
	Social Exclusions	5,000,000.00	6.25%
	Research and Development Social Protection	40,000,000.00	50%
	SUB-TOTAL	80,000,000.00	

THE FIVE PILLAR INITIATIVE

The Five Pillar Development approach of this Administration is the basis upon which we adopted the programme or operational classification approach to ensure improved quality of budgeting process. The 2016 budget will be assisting us to analyze, accept reject, remove or modify and on-going or new recurrent activity or investment project in the context of a programme's objective. By doing this, we are placing high priority on improving the material circumstances of our people.

To this end, government is making efforts to maximize the endowments from the **Five Pillars**, being assisted by the enabling MDAs and the **Private Sector**. Without any doubt, we will achieve our target of developing a strong enterprise support for building a virile economy through Public Private Partnership initiative.

The Breakdown of allocations within the Pillars include: -

- **Agriculture:** - We propose to ensure steady increasing and doubling of agricultural produce value chain and the incomes of small scale food producers through agricultural research and extension services, technology development for food security, Budgetary Allocation = ~~₦~~ **1,900,000,000**.
- **Health:** The 2016 budget is providing the basis upon which we shall be achieving reduction in infant and maternal mortality through the provision of access to quality essential healthcare services, safe, effective, quality and affordable essential medicines and vaccines including Universal health coverage. By this, we will attain global goal of Ensuring Healthy Lives and Promoting Well-Being for all at all Ages. Budgetary allocation = ~~₦~~ **4,889,400,000**.
- **Education:** Under this Pillar, government intends to link up with all stake holders to ensure equal access for all women and men to affordable and quality technical, vocational (E 4 E) and tertiary education including university for achieving inclusive, equitable, quality education for promotion of lifelong learning opportunities for all. Budgetary allocation = ~~₦~~ **4,016,000,000**.
- **Commercial Industries:** Government is facilitating actions with various investment groups to ensure increasing investment through international cooperation in rural infrastructure by providing and increasing access of small scale industrial groups and other enterprises to affordable credit and their integration into value chains and markets. The administration is targeting a Central Bank intervention fund to enable the State ensure the Development of Small and Medium Enterprises (SMEs) which will stimulate growth in agriculture for large scale commercial farming, boost agricultural production and rural development. Budgetary allocation = ~~₦~~ **1,738,243,774**.
- **Oil and Gas:** It is expected that during the fiscal year, this administration shall achieve higher economic productivity through diversification and technological upgrading through a focus on high-value-added and labour intensive sectors. Here, we propose to build resilient infrastructure, promote inclusive and sustainable industrialization for productive employment in the sub-sector through specialized manpower training in the area of oil and gas with the education Ministry. Allocation: ~~₦~~ **40,000,000**.

EXPECTED GAINS:

- Strengthened fiscal management and laying of a strong infrastructural base, guided by the principle of International best practices where prudent of resources remains the prevailing norms.
- Harnessed abundant human resources that is committed and supportive to critical issues of Sustainable Development Goals of Economic Development, Environmental Sustainability, Social inclusion, Positive Governance.
- Emergence of a market friendly competitive business environment that supports a fast growing economy with adequate infrastructure and full mobilization of all economic sectors.

CONCLUSION:

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

The 2016 budget represents this administration’s avowed resolve to evolve a socio-economic vibrant Abia with greater emphasis on private sector development. The spending proposals therein are expected to help accelerate the physical and human infrastructure for wealth creation and poverty reduction. It is the duty of all implementers/stakeholder to ensure that the spending proposals are made with greater focus to fiscal prudence and judicious utilization of resources. Let me conclude by expressing my gratitude to all who are here today. We will implement the budget for the realization of the hope of every Abian. I wish you God’s blessings.

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

	2015	2014
	Actual	Actual
	Jan - Sept	Actual
	=N=	=N=
Liquid Assets		
Treasuries and Banks	14,553,877,152.13	721,995,149.66
Sub Total	14,553,877,152.13	721,995,149.66
Investments and Other Assets		
Investments	394,019,957.82	394,019,957.82
Liability Over Assets	7,290,179,417.92	9,497,112,621.62
Sub Total	7,684,199,375.74	9,891,132,579.44

Total Assets	22,238,076,527.87	10,613,127,729.10
Public Funds		
Consolidated Revenue Fund	7,526,148,188.05	340,588,427.28
Capital Development Fund	7,027,728,964.08	381,406,722.38
Sub Total - Public Funds	14,553,877,152.13	721,995,149.66
Liabilities		
Internal Loans	2,041,032,080.43	4,247,965,284.13
External Loans	5,643,167,295.31	5,643,167,295.31
Sub Total: Liabilities	7,684,199,375.74	9,891,132,579.44
Public Fund + Liabilities	22,238,076,527.87	10,613,127,729.10

**CONSOLIDATED BUDGET SUMMARY
ABIA STATE GOVERNMENT
2016 - 2018 CONSOLIDATED BUDGET SUMMARY**

	Actual 2014 =N=	Actual (to period 9) 2015 =N=	Original Budget 2015 =N=	Revised Budget 2016 =N=	Budget 2016 =N=	Budget 2017 =N=	Budget 2018 =N=
Opening Balance	2,427,618,232.69	721,995,149.66	721,995,149.66	721,995,149.66	14,553,877,152.13	17,554,877,145.13	20,643,557,312.80
Receipts: Economic Summary							
Statutory Allocation	56,129,468,988.28	37,180,007,344.64	66,500,000,000.00	66,500,000,000.00	51,699,498,240.00	52,216,493,226.00	52,216,493,226.00
Independent Revenue	12,376,291,754.17	4,959,103,352.81	25,459,433,342.00	25,459,433,342.00	23,778,941,891.00	21,379,652,846.00	21,378,642,841.00
Capital Aids and Grants	704,039,770.00	-	13,796,490,978.00	13,796,490,978.00	25,806,012,563.00	23,806,012,563.00	23,806,012,563.00
Other Capital Receipts	-	-	120,000,000.00	23,831,121,700.00	120,060,000.00	120,060,000.00	120,060,000.00
BTL Receipts	1,634,754,545.62	3,753,2079,816.30	-	-	-	-	-
Total Current Year Receipts	70,844,555,058.07	45,892,320,513.75	105,875,924,320.00	129,587,046,020.00	96,779,029,806.00	97,507,559,916.00	97,507,559,916.00
Total Projected Funds Available	73,272,173,290.98	46,614,315,663.41	106,597,919,469.88	130,309,041,169.66	112,627,639,076.80	116,357,169,185.80	118,151,117,228.80
Expenditure: Economic Summary							

2016 Approved Estimates Budget of Restoration through Enterprise.....

Employees Compensation	20,977,319,583.76	10,761,514,214.81	29,555,602,900.00	31,078,164,600.00	32,374,864,144.00	33,022,361,581.00	33,022,361,581.00
Social Benefits	3,050,536,413.31	1,520,203,150.76	3,003,901,060.00	3,003,901,060.00	5,394,500,000.00	5,502,390,000.00	5,502,390,000.00
Overhead Costs	23,641,276,246.12	11,926,519,444.72	27,913,388,270.00	31,732,948,270.00	16,218,115,663.00	16,542,479,296.00	16,542,479,296.00
Repayment of External Loans	155,401,744.79	166,535,589.62	200,000,000.00	400,000,000.00	200,000,000.00	204,000,000.00	204,000,000.00
Repayment of Internal Loans	11,796,757,605.22	3,448,306,432.61	2,000,000,000.00	12,000,000,000.00	2,000,000,000.00	2,040,000,000.00	2,040,000,000.00
Service Wide Vote	5,510,055,309.81	1,598,172,848.56	2,000,000,000.00	4,000,000,000.00	2,800,000,000.00	2,856,000,000.00	2,856,000,000.00
BTL Payments	1,634,754,545.62	406,531,420.66			-	-	-
Total	66,766,101,448.63	35,014,913,049.38	64,672,892,230.00	82,215,013,930.00	58,987,479,807.00	60,167,230,877.00	60,167,230,877.00
Capital Expenditure Programmes Summary:							
Economic Empowerment Through Agriculture	756,203,543.46	289,714,247.92	274,000,000.00	274,000,000.00	1,900,000,000.00	1,938,000,000.00	1,938,000,000.00
Societal Re-Orientation	251,605,000.00	6,400,000.00	540,300,000.00	540,300,000.00	291,080,000.00	296,901,597.00	296,901,597.00
Poverty Alleviation	1,926,956,073.00	856,605,843.47	1,490,000,000.00	1,490,000,000.00	1,146,000,000.00	1,168,920,000.00	1,168,920,000.00
Improvement to Health	60,998,300.00	15,000,000.00	1,842,750,000.00	1,842,750,000.00	4,889,400,000.00	4,987,187,996.00	4,987,187,996.00
Enhancing Skills and Knowledge	50,000,000.00	66,558,960.00	1,491,500,010.00	1,491,500,010.00	4,016,000,000.00	4,096,320,000.00	4,096,320,000.00
Housing and Urban Development	1,029,570,084.90	66,000,000.00	3,221,265,680.00	3,221,265,680.00	2,739,000,000.00	2,793,780,000.00	2,793,780,000.00
Gender	-	-	15,000,000.00	15,000,000.00	10,000,000.00	10,200,000.00	10,200,000.00
Youth	19,300,000.00	-	259,000,000.00	259,000,000.00	280,000,000.00	285,600,000.00	285,600,000.00
Environmental Improvement	2,993,461,209.75	385,139,000.00	1,556,500,000.00	1,556,500,000.00	1,274,000,000.00	1,299,480,000.00	1,299,480,000.00
Water Resources and Rural Development	2,600,000.00	-	648,000,000.00	648,000,000.00	346,000,000.00	352,920,000.00	352,920,000.00
Information and Communication Technology	7,000,000.00	-	1,153,200,000.00	1,153,200,000.00	629,000,000.00	641,580,000.00	641,580,000.00
Growith the Private Sector	1,500,000.00	-	196,000,000.00	196,000,000.00	1,630,000,000.00	1,662,600,000.00	1,662,600,000.00
Reform of Government and Governance	5,398,588,376.23	743,974,996.00	12,384,009,330.00	12,384,009,330.00	7,773,150,000.00	7,928,613,011.00	7,928,613,011.00
Power	14,381,000.00	15,211,890.00	148,000,000.00	148,000,000.00	310,000,000.00	316,200,000.00	316,200,000.00
Road	1,038,055,368.30	1,702,384,902.89	15,491,507,070.00	21,660,507,070.00	10,117,920,000.00	10,320,278,392.00	10,320,278,392.00
Airways	-	-	480,000,000.00	480,000,000.00	400,000,000.00	408,000,000.00	408,000,000.00
Oil and Gas Infrastructure	-	-	12,000,000.00	12,000,000.00	40,000,000.00	40,800,000.00	40,800,000.00
Total Capital Expenditure	13,550,218,955.64	4,146,989,840.28	41,203,032,090.00	47,372,032,090.00	37,791,550,000.00	38,547,380,996.00	38,547,380,996.00
Total Expenditure (Budget Size)	80,316,320,404.27	34,054,148,110.76	105,875,924,320.00	129,587,046,020.00	96,779,029,807.00	98,714,611,873.00	98,714,611,873.00
Budget Surplus/(Deficit)	(7,044,147,113.29)	12,560,167,552.65	721,995,149.66	2,721,995,149.66	15,848,609,269.80	17,642,557,312.80	14,656,216,033.00

Financing of Deficit by Borrowing							
Internal Loans	7,766,142,263.17	3,331,274,669.06	2,000,000,000.00	2,000,000,000.00	3,001,000,000.00	3,001,000,000.00	3,001,000,000.00
External Loans	-	-	-	-	-	-	-
Total Loans	7,766,142,263.17	3,331,274,669.06	2,000,000,000.00	2,000,000,000.00	3,001,000,000.00	3,001,000,000.00	3,001,000,000.00
Closing Balance	721,995,149.66	15,891,442,221.71	2,721,995,149.88	4,721,995,149.88	18,849,609,269.80	20,643,557,312.80	17,657,216,033.00

APPROVED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2016
COMPUTATION OF TRANSFER TO CAPITAL DEVELOPMENT FUND

		Actual 2014 =N=	Actual 2015	Budget 2015	Revised Budget	Budget 2016	Budget 2017	Budget 2018	Total 3 Years
1	OPENING BALANCE CDE	2 168 837 08	340 588 477	340 588 477	340 588 477	6 283 711 01	9 479 564 54	4 081 007 83	6 283 711 016
2	ESTIMATED RECURRENT								
	(a) Independent Revenue	12 376 201 7	5 646 404 33	25 450 433 3	25 450 433 3	22 778 041 8	21 370 652 8	21 378 642 8	63 883 447 25
	(b) State's Share of Federation	56 129 468 0	27 180 007 3	66 500 000 0	66 500 000 0	51 600 498 2	52 216 493 2	52 216 493 2	156 132 484 6
2.1	RTI RECEIPTS	1 634 754 54	3 753 209 81						
	Total Consolidated Revenue Fund	70 140 515 2	46 579 621 4	01 050 433 3	01 050 433 3	75 478 440 1	73 596 146 0	73 595 136 0	220 015 931 0
3	TOTAL PROJECTED FUNDS	72 300 352 3	46 020 200 0	02 300 021 7	02 300 021 7	81 762 151 1	83 075 710 6	77 676 143 0	226 200 642 0
4	ESTIMATED RECURRENT								
	(a) Employees Compensation	20 077 319 5	10 761 514 2	29 555 602 0	31 078 164 6	32 410 244 4	33 022 361 5	33 022 361 5	98 454 967 60
	(b) Social Benefits	3 050 536 41	1 520 203 15	3 003 901 06	3 003 901 06	5 394 500 00	5 502 390 00	5 502 390 00	16 399 280 00
	(c) Overhead Costs	23 641 276 2	11 926 519 4	27 913 388 2	31 732 948 2	16 426 455 6	16 542 479 2	16 542 479 2	49 511 414 25
	(d) External Loans Repayments	155 401 745	166 535 590	200 000 000	400 000 000	200 000 000	204 000 000	204 000 000	608 000 000
	(e) Internal Loans Repayments	11 796 757 6	3 448 306 43	2 000 000 00	12 000 000 0	2 000 000 00	2 040 000 00	2 040 000 00	6 080 000 000
	(f) Service Wide Vote	5 510 055 31	1 598 172 84	2 000 000 00	4 000 000 00	2 800 000 00	2 856 000 00	2 856 000 00	8 512 000 000
	(g) RTI Payments	1 634 754 54	3 753 209 81						
5	Total Recurrent Expenditure	66 766 101 4	33 174 461 4	64 672 892 2	78 219 013 0	50 231 200 1	60 167 230 8	60 167 230 8	179 565 661 8
6	RECURRENT SUBSIS	5 543 250 02	13 745 748 4	27 627 129 5	14 081 007 8	22 530 951 0	22 008 479 7	17 508 013 0	46 733 981 11
	(a) Transfer to Capital Development	5 202 662 49	7 462 037 41	18 147 564 9	10 000 000 0	20 000 000 0	15 000 000 0	10 000 000 0	45 000 000 00
	(b) Closing Consolidated CDE Cash	340 588 477	6 283 711 01	9 479 564 54	4 081 007 83	2 530 951 04	7 008 479 74	7 508 013 02	1 733 981 111
7	ESTIMATED CAPITAL								
	(a) Opening Balance CDE	258 781 146	381 406 723	381 406 723	381 406 723	7 027 728 06	16 163 251 5	53 061 230 1	7 027 728 064
	(b) Transfer from Consolidated	5 202 662 49	7 462 037 41	18 147 564 9	10 000 000 0	20 000 000 0	15 000 000 0	10 000 000 0	45 000 000 00
	(c) Internal Loans	7 766 142 26	3 331 274 66	2 000 000 00	2 000 000 00	3 001 000 00	3 001 000 00	3 001 000 00	9 003 000 000
	(d) Grants	704 039 770		13 796 490 9	13 796 490 9	25 806 012 5	23 806 012 5	23 806 012 5	73 418 037 68
	(e) Miscellaneous Capital Receipts			120 000 000	23 831 121 7	120 060 000	120 060 000	120 060 000	360 180 000
8	TOTAL ESTIMATED CAPITAL	13 031 625 6	11 174 718 8	34 445 462 6	50 000 019 4	55 954 801 5	58 000 324 0	80 988 311 7	134 808 046 6
9	ESTIMATED CAPITAL								
	Economic Empowerment Through	756 203 543	289 714 248	274 000 000	274 000 000	3 900 000 00	1 938 000 00	1 938 000 00	5 776 000 000
	Societal Re-Oriented	251 605 000	6 400 000	540 300 000	540 300 000	318 080 000	296 901 597	296 901 597	884 883 194
	Poverty Alleviation	1 026 956 07	856 605 843	1 490 000 00	1 490 000 00	1 166 000 00	1 168 920 00	1 168 920 00	3 483 840 000
	Improvement to Health	60 998 300	15 000 000	1 842 750 00	1 842 750 00	4 649 400 00	4 987 187 99	4 987 187 99	14 863 775 99
	Enhancing Skills and Knowledge	50 000 000	66 558 960	1 491 500 01	1 491 500 01	4 006 000 00	4 096 320 00	4 096 320 00	12 208 640 00
	Housing and Urban Development	1 029 570 08	66 000 000	3 221 265 68	3 221 265 68	2 889 000 00	2 793 780 00	2 793 780 00	8 326 560 000
	Gender	0		15 000 000	15 000 000	20 000 000	10 200 000	10 200 000	30 400 000
	Youth	19 300 000		250 000 000	250 000 000	310 000 000	285 600 000	285 600 000	851 200 000
	Environmental Improvement	2 093 461 21	385 139 000	1 556 500 00	1 556 500 00	1 306 000 00	1 299 480 00	1 299 480 00	3 872 060 000
	Water Resources and Rural	2 600 000		648 000 000	648 000 000	346 000 000	352 920 000	352 920 000	1 051 840 000
	Information and Communication	7 000 000		1 153 200 00	1 153 200 00	629 000 000	641 580 000	641 580 000	1 912 160 000
	Grow with the Private Sector	1 500 000		196 000 000	196 000 000	1 630 000 00	1 662 600 00	1 662 600 00	4 955 200 000
	Reform of Government and	5 398 588 37	743 974 996	12 384 009 3	12 384 009 3	7 966 850 00	7 928 613 01	7 928 613 01	23 630 376 02
	Power	14 381 000	15 211 890	148 000 000	148 000 000	310 000 000	316 200 000	316 200 000	942 400 000
	Road	1 038 055 36	1 702 384 90	15 491 507 0	21 660 507 0	12 286 482 6	10 320 278 3	10 320 278 3	30 758 476 78
	Airways	0		480 000 000	480 000 000	400 000 000	408 000 000	408 000 000	1 216 000 000
	Oil and Gas Infrastructure	0		12 000 000	12 000 000	40 000 000	40 800 000	40 800 000	121 600 000
	TOTAL ESTIMATED CAPITAL	13 550 218 0	4 146 980 84	41 203 032 0	47 372 032 0	42 172 812 6	38 547 380 0	38 547 380 0	114 886 311 0
10	Closing Consolidated CDE Cash	381 406 723	7 027 728 06		2 636 987 31	13 781 088 0	10 542 943 0	51 440 930 7	10 922 634 66
11	CONSOLIDATED CRE and CDE	721 995 150	13 311 439 0	2 721 095 15	6 717 095 15	16 312 939 0	27 451 422 8	58 949 843 7	21 656 615 77

SUMMARY OF TOTAL RECURRENT REVENUE

APPROVED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2016
SUMMARY OF TOTAL RECURRENT REVENUE

Revenue Head	Revenue Description	Actual	Actual (to Period 9)	Budget	Revised Budget	Budget	Budget	Budget	
		2014 =N=	2015 =N=	2015 =N=	2015 =N=	2016 =N=	2017 =N=	2018 =N=	
11010000	SHARE OF FEDERAL ACCOUNTS ALLOCATION	56,129,468,988	37,535,530,184	66,500,000,000	66,500,000,000	51,699,498,240	52,216,493,226	52,216,493,226	15
	Share of Federal Accounts Allocation - Sub Total	56,129,468,988	37,535,530,184	66,500,000,000	66,500,000,000	51,699,498,240	52,216,493,226	52,216,493,226	15
INTERNALLY GENERATED REVENUE									
12010000	Tax Revenue	4,575,523,909	2,994,095,901	12,473,386,002	12,473,386,002	10,838,320,000	9,817,927,214	9,817,927,214	3
12020000	Licenses	205,032,639	189,323,066	626,485,000	626,485,000	482,145,790	372,049,455	372,049,455	
12040000	Fees - General	5,357,964,034	1,599,187,686	10,346,247,138	10,346,247,138	9,200,024,720	7,932,717,527	7,932,717,527	2
12050000	Fines General	36,623,237	16,315,337	214,980,000	214,980,000	115,790,950	95,132,894	95,132,894	
12060000	Sales - General	107,455,191	54,207,903	586,796,202	586,796,202	1,858,242,250	1,875,249,112	1,875,249,112	
12070000	Earnings General	242,054,737	88,121,239	568,701,500	568,701,500	747,338,180	744,125,839	743,115,834	1
12080000	Rent on Government Building General	15,960,093	5,805,330	270,216,000	270,216,000	270,144,000	272,845,441	272,845,441	
12090000	Rent on Lands and Others General	22,069,940	16,982,940	71,920,000	71,920,000	72,120,000	72,841,200	72,841,200	
12100000	Repayments General	7,412,285	0	17,400,000	17,400,000	90,090,000	90,990,900	90,990,900	
12110000	Investment Income	1,289,962	786,541	113,400,000	113,400,000	3,400,000	3,433,998	3,433,998	
12120000	Interest Earned	86,467,121	2,566,055	200,000	200,000	1,260,000	1,272,605	1,272,605	
12130000	Re-Imbursement General	0	0	0	0	0	0	0	
12140000	Miscellaneous	1,718,438,605	679,012,340	169,700,000	169,700,000	100,066,000	101,066,660	101,066,660	
	Internally Generated Revenue - Sub Total	12,376,291,754	5,646,404,338	25,459,431,842	25,459,431,842	23,778,941,890	21,379,652,845	21,378,642,840	6
	Total Revenue	68,505,760,742	43,181,934,522	91,959,431,842	91,959,431,842	75,478,440,130	73,596,146,071	73,595,136,066	22

SUMMARY OF INTERNALLY GENERATED REVENUE BY SECTOR BY ORGANISATION

APPROVED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2016
SUMMARY OF BUDGETED INDEPENDENT REVENUE BY ORGANISATION (YEAR)

Sector Code/ Desc	Organisation Code	Organisation Name	Actual 2014 =N=	Actual (to Period 9) 2015 =N=	Budget 2015 =N=	Revised Budget 2016 =N=	Budget 2016 =N=	Budget 2017 =N=	Budget 2018 =N=
01	Administrative Sector		158,856,627	137,097,341	2,468,088,504	2,468,088,504	1,440,258,700	1,344,556,441	1,343,546,422
	11001001	Office of the Governor - Government	28,248,610	5,050,413	61,150,000	61,150,000	10,500,000	10,605,018	10,605,018
	11001002	Office of the Deputy Governor -	500	0	2,000,000	2,000,000	278,000	280,785	280,785
	11013001	Office of the Secretary to the State	4,019,948	185,120	0	0	3,000,000	3,030,012	2,020,000
	11021001	Abia State Liaison Office, Lagos	0	598,189	502,776,002	502,776,002	6,400,000	5,857,996	5,857,999
	11021002	Abia State Liaison Office, Abuja	0	0	1,205,000	1,205,000	4,809,800	1,520,054	1,520,054
	11035001	Abia State Pensions Board	346,000	291,500	350,000	350,000	750,000	757,503	757,500
	12003001	Abia State House of Assembly (The	122,050	30,000	5,032,000	5,032,000	490,000	484,802	484,800
	23001001	Ministry of Information	674,980	533,823	2,677,502	2,677,502	12,021,800	12,142,015	12,142,015
	23004001	Broadcasting Corporation of Abia State -	31,422,040	54,840,372	0	0	0	0	0
	23013001	Government Printing Press	65,000	0	0	0	0	0	0
	25001001	Office of the Head of Service	208,050	274,000	0	0	200,000	202,004	202,000
	25005001	Bureau of Training	404,000	92,000	5,050,000	5,050,000	3,580,000	3,615,810	3,615,810
	25005002	Bureau of Common Services & Service	0	0	0	0	0	0	0
	40001001	Office of the Auditor General (State)	8,770,523	1,213,004	258,000	258,000	1,809,900	312,997	312,999
	47001001	Civil Service Commission	500	0	1,000,000	1,000,000	400,000	403,998	403,999
	48001001	Abia State Independence Electoral	8,500	3,200	460,200,000	460,200,000	383,500,000	387,335,006	387,335,000
	63001001	Office of the Auditor General (Local	0	0	82,000,000	82,000,000	82,239,200	83,061,623	83,061,623
	64001001	Local Government Service Commission	1,145,500	762,962	6,260,000	6,260,000	7,080,000	7,150,804	7,150,800
	11018001	Bureau of Special Services	0	0	2,000,000	2,000,000	0	0	0
	11101001	Abia State Oil Producing Areas Dev	0	0	7,600,000	7,600,000	700,000	707,010	707,010
	23055001	Abia State Printing & Publishing	3,237,000	28,589,025	10,600,000	10,600,000	6,450,000	6,514,502	6,514,500
	25005003	Bureau of Service Welfare	0	0	560,000	560,000	650,000	656,506	656,500
	25005004	Bureau of Administration	0	100,000	0	0	0	0	0
	25005007	Bureau of Establishments	0	0	2,000,000	2,000,000	3,770,000	3,807,695	3,807,699
	11039001	Abia State Physical Planning and	80,183,427	44,533,733	1,006,770,000	1,006,770,000	707,130,000	609,666,303	609,666,300
	23003001	Broadcasting Corporation of Abia State -	0	0	308,600,000	308,600,000	204,400,000	206,443,998	206,443,999
	25007001	Local Government Staff Pensions Board	0	0	0	0	100,000	0	0

Sector Code/ Desc	Organisation Code	Organisation Name	Actual 2014 =N=	Actual (to Period 9) 2015 =N=	Budget 2015 =N=	Revised Budget 2016 =N=	Budget 2016 =N=	Budget 2017 =N=	
02	Economic		65,259,077.913	41,688,027.983	82,768,061.888	82,768,061.888	85,439,193.716	64,656,312.509	64
	15001001	Ministry of Agriculture	8,603.825	9,715.200	35,750.000	35,750.000	35,267.595	35,620.265	
	15102001	Abia Agricultural Development Program	0	0	4,246.000	4,246.000	2,984.000	3,013.836	
	20001001	Ministry of Finance	1,817,404.075	690,031.334	283,397.000	283,397.000	4,850.000	4,898.500	
	20007001	Office of the Accountant- General	56,131,059.603	37,535,533.134	66,500,000.000	66,500,000.000	51,699,558.240	52,216,553.826	52
	20008001	Board of Internal Revenue	6,567,770.332	3,079,791.667	13,004,040.000	13,004,040.000	11,267,314.990	10,229,598.192	10
	20009001	Abia State Gaming and Control Board	20,616.500	142,265.464	4,460.000	4,460.000	113,760.000	14,927.802	
	22001001	Ministry of Trade and Investment	46,512.550	25,627.800	389,430.000	389,430.000	506,035.240	488,219.105	
	23013001	Government Printing Press	0	0	0	0	0	0	
	28001001	Ministry of Industry	2,403.950	139.000	19,580.000	19,580.000	24,891.960	4,940.866	
	34001001	Ministry of Works	14,066.235	5,293.720	9,402.008	9,402.008	13,958.000	14,097.591	
	38001001	Abia State Planning Commission	139.250	69.850	600.000	600.000	2,591.540	2,617.471	
	52001001	Ministry of Public Utility and Water	807.000	556.140	120,573.000	120,573.000	34,950.000	35,299.508	
	60001001	Ministry of Lands and Survey	208,234.532	155,315.909	742,430.000	742,430.000	615,426.846	593,979.421	
	60001002	Abia State Estate Development Agency	94,150.710	0	83,904.500	83,904.500	113,904.500	0	
	62001001	Ministry of Physical Urban Planning &	25,313.038	7,798.125	48,490.000	48,490.000	78,700.000	64,337.022	
	54001001	Min. of Economic Planning & Poverty	1,876.630	975.965	2,700.000	2,700.000	8,890.200	8,979.118	
	29001001	Ministry of Transport	16,132.300	2,659.550	1,025,910.210	1,025,910.210	203,202.400	205,234.451	
	29007001	Abia State Passenger Integrated Manifest	11,716.496	0	5,000.000	5,000.000	17,080.005	17,271.008	
	29053001	Abia Transport Corporation (Abia Line	242,405.895	0	30,000.000	30,000.000	166,843.000	168,511.429	
	32001001	Ministry of Petroleum	9,782.250	1,654.125	68,700.000	68,700.000	43,300.000	43,733.022	
	22005001	Metallurgical Complex	0	0	0	0	41,421.000	41,835.213	
	38004001	Abia State Bureau of Statistics	0	0	50.000	50.000	50.000	50.504	
	52102001	Abia State Water Board	3,800.250	475.050	41,180.250	41,180.250	36,940.200	34,986.611	
	53001001	Ministry of Housing	16,808.143	6,186.070	273,716.000	273,716.000	274,144.000	276,885.441	
	53056001	Umuahia Capital Development Authority	7,404.350	23,624.880	55,628.920	55,628.920	59,270.000	56,832.703	
	62001002	Open Spaces Development Commission	0	0	1,224.000	1,224.000	2,960.000	2,989.604	
	22018001	Abia State Investment & Property	0	0	250.000	250.000	0	0	
	53010001	Abia State Housing and Property	12,070.000	315.000	0	0	900.000	0	
	29056001	Abia State Transport Loan Scheme	0	0	17,400.000	17,400.000	90,000.000	90,900.000	

Sector Code/ Desc	Organisation Code	Organisation Name	Actual 2014 =N=	Actual (to Period 9) 2015 =N=	Budget 2015 =N=	Revised Budget 2016 =N=	Budget 2016 =N=	Budget 2017 =N=
03	Law and Justice Sector		79,336,446	33,501,386	166,500,000	166,500,000	195,460,504	194,587,108
	18011001	Judicial Service Commission	971,850	725,064	1,000,000	1,000,000	1,400,504	1,010,504
	26001001	Ministry of Justice	8,577,924	2,242,800	11,400,000	11,400,000	82,410,000	80,810,097
	26051001	Judiciary - High Court	57,366,556	27,477,894	100,000,000	100,000,000	69,600,000	70,296,003
	26052001	Judiciary - Customary Court of Appeal	12,320,116	2,980,628	26,100,000	26,100,000	27,050,000	27,320,504
	26002001	Abia State Law Review and Reform	100,000	75,000	28,000,000	28,000,000	15,000,000	15,150,000
05	Social Sector		3,008,489,757	1,323,307,812	6,556,782,950	6,556,782,950	8,383,527,210	7,400,690,013
	13001001	Ministry of Youth Development	1,227,773	407,810	2,020,000	2,020,000	2,070,000	2,090,718
	14001001	Ministry of Women Affairs	637,830	181,000	570,000	570,000	7,040,000	7,110,408
	17001001	Ministry of Education	69,232,387	50,372,882	152,490,818	152,490,818	115,965,500	95,410,187
	17003001	Abia State Universal Basic Education	6,850,800	100,000	12,531,201	12,531,201	117,000,000	10,605,006
	17008001	Abia State Library Board	1,864,637	2,430,070	2,071,500	2,071,500	2,771,000	1,283,713
	17010001	Agency for Mass Literacy, Adult and Non	465,000	0	13,500,000	13,500,000	4,750,000	4,797,494
	17018001	Abia State Polytechnic, Aba	1,213,570,076	939,001,069	1,595,292,800	1,595,292,800	3,023,727,200	3,008,514,459
	17019001	Abia State College of Education	45,536,358	28,182,100	62,277,000	62,277,000	122,316,100	93,520,464
	17021001	Abia State University, Uturu	724,125,394	0	2,337,110,000	2,337,110,000	2,676,180,000	2,042,401,812
	17051001	Secondary Education Management Board	25,432,700	0	26,096,740	26,096,740	28,712,800	28,999,918
	17056001	Abia State Scholarship Board	0	0	0	0	0	0
	17064001	Abia State Examination Development	209,227,900	177,851,418	250,000,000	250,000,000	251,000,000	233,310,011
	21001001	Ministry of Health	5,449,550	15,370,316	108,950,000	108,950,000	116,030,000	117,190,322
	21003001	Abia State Primary Health Care	0	0	900,000	900,000	0	0
	21026001	Abia State University Teaching Hospital -	51,628,532	17,736,107	435,238,300	435,238,300	357,903,900	331,182,956
	21102001	Abia State Hospitals Management Board	68,491,011	0	39,230,000	39,230,000	96,700,000	96,354,045
	35001001	Ministry of Environment and Solid	10,751,645	3,804,700	11,650,000	11,650,000	9,972,510	9,466,242
	35016001	Abia State Environmental Protection	62,760,573	5,178,700	994,996,999	994,996,999	786,412,200	780,671,613
	36001001	Ministry of Culture and Tourism	3,563,780	2,223,588	44,950,000	44,950,000	28,950,000	19,139,518
	51001001	Ministry of Local Government and	398,400	1,013,800	650,000	650,000	1,100,000	1,110,998
	39001001	Ministry of Sports	2,527,965	112,300	59,463,000	59,463,000	100,000	100,997
	36004001	Abia State Council For Arts & Culture	0	0	6,950,000	6,950,000	5,570,000	5,625,714
	21026002	Abia State College of Health Sciences &	335,683,655	0	208,900,000	208,900,000	433,798,000	325,096,788
	21027010	Abia State Specialist Hospital &	108,938,245	78,882,389	113,333,592	113,333,592	119,438,000	120,632,393
	36052001	Abia State Tourism Board	7,860	0	520,000	520,000	620,000	626,205
	39002001	Eyimba Football Club	60,117,688	0	38,766,000	38,766,000	56,600,000	47,066,014
	39002002	Abia Warriors Football Club	0	0	11,400,000	11,400,000	11,400,000	11,514,010
	39002003	Abia Comets Football Club	0	0	25,125,000	25,125,000	5,100,000	4,545,006
	39051001	Abia State Sports Council	0	459,563	1,800,000	1,800,000	2,300,000	2,323,002
Grand			68,505,760,742	43,181,934,522	91,959,433,342	91,959,433,342	75,478,440,130	73,596,146,071

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

**APPROVED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2016
SUMMARY OF BUDGETED RECURRENT EXPENDITURE BY ORGANISATION**

Sector	Organisation Code	Organisation Name	Actual 2014 =N=	Actual (to Period 9) 2015 =N=	Budget 2015 =N=	Revised Budget 2015 =N=	Budget 2016 =N=	Budget 2017 =N=
01	Administration Sector		25,970,997.132	15,892,210.535	27,460,478.840	30,892,452.540	21,173,071.050	22,041,834.094
	11001001	Office of the Governor - Government House	17,818,297.279	9,213,189.725	17,537,485.720	20,668,985.720	9,935,468.210	11,154,177.600
	11001002	Office of the Deputy Governor - Government	564,737.140	254,047.723	937,688.280	1,066,588.280	658,959.410	672,138.614
	11008001	Abia State Emergency Management Agency	700.000	1,500.000	13,000.000	13,000.000	13,000.000	0
	11013001	Office of the Secretary to the State	189,579.101	159,930.183	565,851.060	565,851.060	618,695.100	631,068.998
	11014001	Bureau of Political Affairs	40,581.256	16,380.611	38,436.650	38,436.650	126,414.360	128,942.653
	11016001	Bureau of Economic Affairs	21,104.799	5,027.471	52,711.540	52,711.540	37,803.690	38,559.798
	11017001	Executive Council Secretariate	13,464.397	6,034.415	58,424.250	58,424.250	22,832.870	23,289.537
	11018001	Bureau of Special Services	234,111.980	98,276.883	189,585.080	261,545.080	255,223.030	260,327.520
	11021001	Abia State Liaison Office, Lagos	41,995.198	24,949.810	44,335.080	82,335.080	50,026.620	51,027.169
	11021002	Abia State Liaison Office, Abuaia	122,740.311	44,415.449	64,064.390	121,564.390	56,951.330	58,090.377
	11033001	Abia State Agency For the Control of	4,284.000	3,015.578	10,682.460	10,682.460	9,638.750	9,831.543
	11035001	Abia State Pensions Board	3,816,087.126	3,483,614.926	2,574,481.060	2,574,481.060	5,002,400.000	5,102,448.016
	11037001	Christian Pilgrims Welfare Board	0	0	350,000.000	350,000.000	300,000.000	0
	11037002	Muslim Pilgrims Welfare Board	10,000.000	11,500.000	0	0	8,000.000	0
	11039001	Abia State Physical Planning and	22,783.900	28,013.559	38,542.060	38,542.060	56,672.390	57,805.846
	11101001	Abia State Oil Producing Areas Dev Comm	412,000.000	10,342.935	251,929.000	251,929.000	186,037.940	189,758.714
	12003001	Abia State House of Assembly (The	1,314,307.223	831,627.428	2,448,129.310	2,448,129.310	1,850,352.560	1,661,245.760
	12004001	Abia State House of Assembly Service	0	0	0	0	0	0
	23001001	Ministry of Information	151,325.084	180,339.311	221,949.330	221,949.330	174,421.660	177,910.110
	23003001	Broadcasting Corporation of Abia State -	0	476,858.543	688,157.990	688,157.990	524,052.080	534,533.137
	23004001	Broadcasting Corporation of Abia State -	361,422.040	144,840.372	0	0	0	0
	23055001	Abia State Printing & Publishing Corporation	106,002.000	283,390.538	99,651.260	99,651.260	90,955.440	82,472.576
	25001001	Office of the Head of Service	44,607.094	27,852.978	115,700.000	119,813.700	75,110.580	73,297.823
	25005001	Bureau of Training	35,852.360	31,171.120	98,789.570	98,789.570	55,484.230	56,389.933
	25005002	Bureau of Common Services & Service	36,961.791	36,422.003	59,763.620	59,763.620	49,878.210	50,875.794
	25005003	Bureau of Service Welfare	66,441.432	52,703.087	98,833.500	98,833.500	86,575.710	88,307.224
	25005004	Bureau of Administration	63,781.739	59,610.929	94,923.620	94,923.620	90,904.010	92,722.105
	25005005	Computer Training School	0	0	0	0	0	0
	25005007	Bureau of Establishments	53,064.608	43,326.574	89,357.340	89,357.340	82,054.800	76,402.915
	25007001	Local Government Staff Pensions Baord	0	0	223,412.340	223,412.340	166,491.230	169,821.061
	40001001	Office of the Auditor General (State)	52,517.021	70,725.768	138,496.480	138,496.480	109,140.910	111,323.756
	47001001	Civil Service Commission	109,461.408	100,660.914	153,938.350	153,938.350	139,304.060	141,784.149
	48001001	Abia State Independence Electoral	204,532.864	131,892.500	73,212.050	73,212.050	219,405.170	223,793.271
	63001001	Office of the Auditor General (Local	41,784.428	45,134.134	91,477.240	91,477.240	76,406.660	77,934.780
	64001001	Local Government Service Commission	16,469.552	15,415.069	37,470.210	37,470.210	44,410.040	45,553.315

Sector	Organisation Code	Organisation Name	Actual 2014 =N=	Actual (to Period 9) 2015 =N=	Budget 2015 =N=	Revised Budget 2015 =N=	Budget 2016 =N=	Budget 2017 =N=
02	Economic Sector		21,761,142,279	7,849,823,013	10,711,451,000	23,358,051,000	10,674,041,760	10,731,871,084
	15001001	Ministry of Agriculture	441,702,355	398,872,508	560,530,000	560,530,000	756,362,460	771,489,722
	15102001	Abia Agricultural Development Program	325,256,620	155,359,241	556,665,220	556,665,220	495,034,550	504,935,280
	15111001	Abia Golden Chicken Okoko Item	2,250,000	2,050,250	3,000,000	3,000,000	0	0
	15111002	Small Holders Oil Palm	3,000,000	2,100,000	4,000,000	4,000,000	0	0
	15111003	Abia Cashew	0	0	5,000,000	5,000,000	0	0
	15112005	Supervised Agricultural Credit Loan Board	0	0	1,200,000	1,200,000	0	0
	20001001	Ministry of Finance	287,405,148	204,239,751	220,447,000	220,447,000	303,330,579	309,397,216
	20007001	Office of the Accountant- General	17,858,522,612	5,728,229,170	4,897,616,600	17,344,216,600	5,724,339,870	5,683,072,655
	20008001	Board of Internal Revenue	353,830,504	228,772,776	1,584,375,020	1,584,375,020	732,865,600	747,522,920
	20009001	Abia State Gaming and Control Board	11,411,500	5,480,000	5,000,000	5,000,000	2,633,460	2,686,149
	22001001	Ministry of Trade and Investment	147,732,778	120,482,310	275,923,420	275,923,420	238,243,770	243,008,682
	22005001	Metallurgical Complex	23,591,925	10,746,103	47,122,520	47,122,520	37,238,520	35,943,296
	28001001	Ministry of Industry	75,947,840	41,873,981	83,020,930	83,020,930	73,032,750	74,493,391
	29001001	Ministry of Transport	119,386,348	49,593,870	148,791,220	148,791,220	139,633,110	142,425,784
	29007001	Abia State Passenger Integrated Manifest	0	0	40,500,000	40,500,000	33,500,000	34,170,021
	29053001	Abia Transport Corporation (Abia Line	254,122,391	0	0	0	209,391,600	213,579,431
	29056001	Abia State Transport Loan Scheme	0	0	16,615,740	16,615,740	2,350,000	2,397,009
	29056002	Abia State Traffic Management Agency	0	0	0	0	40,650,000	41,463,024
	32001001	Ministry of Petroleum	68,970,629	37,315,211	89,278,890	89,278,890	84,677,663	86,371,212
	34001001	Ministry of Works	110,508,797	85,540,783	164,094,160	164,094,160	138,835,260	141,612,001
	34004001	Abia State Road Maintenance Agency	0	0	74,368,630	74,368,630	60,099,390	61,301,387
	36001001	Ministry of Culture and Tourism	51,155,570	37,522,508	58,673,200	58,673,200	56,675,200	57,808,727
	36004001	Abia State Council For Arts & Culture	30,312,484	30,353,382	51,030,790	51,030,790	58,622,830	59,795,322
	36052001	Abia State Tourism Board	6,996,871	7,440,477	16,106,740	16,106,740	17,435,840	17,784,575
	38001001	Abia State Planning Commission	185,120,337	106,488,095	245,432,860	245,432,860	186,348,190	192,115,184
	38004001	Abia State Bureau of Statistics	0	0	121,984,790	121,984,790	100,193,280	102,197,165
	38005001	Abia State Community & Social Development	0	14,000,000	91,100,000	91,100,000	82,570,000	84,221,405
	52001001	Ministry of Public Utility and Water	179,469,640	91,015,139	185,103,720	185,103,720	194,489,690	198,379,522
	52102001	Abia State Water Board	147,679,014	76,687,564	265,289,940	265,289,940	117,369,440	119,716,809
	52103001	Abia State Rural Water Sanitation Agency	17,508,545	21,258,139	27,336,850	27,336,850	28,336,850	28,903,585
	53001001	Ministry of Housing	146,575,878	63,110,366	154,378,460	354,378,460	128,864,990	131,238,299
	53010001	Abia State Housing and Property Corporation	70,885,719	63,991,163	76,404,200	76,404,200	54,134,311	55,727,001
	53056001	Umuahia Capital Development Authority	79,044,690	19,778,289	37,527,100	37,527,100	31,398,251	32,230,240
	54001001	Min. of Economic Planning & Poverty	173,469,147	95,127,225	195,118,400	195,118,400	220,611,278	225,023,551
	60001001	Ministry of Lands and Survey	367,120,754	101,171,596	215,611,410	215,611,410	159,229,918	162,414,507
	60001002	Abia State Estate Development Agency	94,150,710	0	78,813,670	78,813,670	59,035,300	59,808,025
	62001001	Ministry of Physical Urban Planning &	113,110,323	45,003,778	97,058,750	97,058,750	92,557,050	94,408,220
	62001002	Open Spaces Development Commission	14,903,150	6,219,337	16,930,770	16,930,770	13,950,760	14,229,767

Sector	Organisation Code	Organisation Name	Actual 2014 =N=	Actual (to Period 9) 2015 =N=	Budget 2015 =N=	Revised Budget 2015 =N=	Budget 2016 =N=	Budget 2017 =N=
03	Law & Justice		2,167,925,190	1,993,923,162	2,181,338,300	3,375,786,300	3,350,529,870	3,402,240,539
	18011001	Judicial Service Commission	60,575,903	63,581,700	81,443,530	81,443,530	109,078,470	111,260,065
	26001001	Ministry of Justice	381,555,863	379,388,662	265,181,640	265,181,640	431,198,050	439,822,035
	26002001	Abia State Law Review and Reform	28,227,163	15,346,384	28,724,590	28,724,590	26,224,590	26,749,091
	26003001	Legal Aid Council	0	0	0	0	0	0
	26051001	Judiciary - High Court	858,283,978	783,705,017	966,183,780	1,569,183,780	1,323,130,930	1,334,293,557
	26052001	Judiciary - Customary Court of Appeal	839,282,283	751,901,400	839,804,760	1,431,252,760	1,460,897,830	1,490,115,791
05	Social Sector		15,231,282,302	10,087,781,868	24,319,624,090	24,588,724,090	24,033,557,420	23,991,285,160
	13001001	Ministry of Youth Development	92,721,220	142,181,757	135,725,930	135,725,930	116,630,240	117,228,862
	14001001	Ministry of Women Affairs	226,555,368	96,056,848	266,542,680	266,542,680	163,243,250	166,508,133
	14002001	Skill Acquisition Centre	900,000	0	0	0	0	0
	17001001	Ministry of Education	317,256,598	308,101,117	353,490,760	353,490,760	330,340,590	336,947,406
	17003001	Abia State Universal Basic Education Board	385,422,800	170,141,422	353,216,350	353,216,350	331,737,210	337,862,010
	17008001	Abia State Library Board	81,644,887	71,724,134	136,209,770	136,209,770	135,936,730	138,655,481
	17010001	Agency for Mass Literacy, Adult and Non -	465,000	0	34,747,890	34,747,890	12,553,250	11,937,331
	17018001	Abia State Polytechnic, Aba	1,556,228,076	1,317,043,069	2,430,000,000	2,430,000,000	2,401,851,340	2,449,888,376
	17019001	Abia State College of Education (Technical)	419,218,508	248,182,100	766,435,320	917,535,320	820,389,460	836,797,270
	17021001	Abia State University, Uturu	1,417,105,244	624,000,000	4,690,304,760	4,690,304,760	4,088,097,930	4,169,859,898
	17051001	Secondary Education Management Board	5,015,705,530	3,344,995,869	6,640,359,820	6,640,359,820	6,346,567,310	6,473,498,660
	17056001	Abia State Scholarship Board	0	0	0	0	0	0
	17064001	Abia State Examination Development Center	0	1,254,450	80,000,000	80,000,000	0	0
	21001001	Ministry of Health	1,323,544,291	710,198,939	1,176,288,770	1,176,288,770	1,040,288,640	1,061,094,442
	21002001	Abia State Health Insurance Agency	0	0	10,000,000	10,000,000	54,400,000	4,488,018
	21003001	Abia State Primary Health Care Management	0	0	10,000,000	10,000,000	4,600,000	4,692,016
	21026001	Abia State University Teaching Hospital -	1,131,628,532	1,175,778,950	2,250,000,000	2,250,000,000	2,779,766,130	2,496,782,665
	21026002	Abia State College of Health Sciences &	360,683,655	10,539,525	306,560,020	421,560,020	308,701,700	314,875,741
	21027010	Abia State Specialist Hospital & Diagnostic	266,156,921	260,499,029	213,103,400	213,103,400	186,890,190	190,628,003
	21102001	Abia State Hospitals Management Board	887,361,011	460,781,601	1,173,934,410	1,173,934,410	1,891,962,240	1,929,801,504
	35001001	Ministry of Environment and Solid Minerals	185,946,823	112,889,511	207,954,400	210,954,400	238,430,150	243,198,791
	35016001	Abia State Environmental Protection Agency	240,538,048	97,082,499	159,205,220	159,205,220	233,458,170	238,127,363
	39001001	Ministry of Sports	81,022,938	74,173,615	96,715,220	96,715,220	81,256,420	82,881,570
	39002001	Evimba Football Club	594,438,188	389,780,000	1,600,000,000	1,600,000,000	1,452,000,000	1,377,000,000
	39002002	Abia Warriors Football Club	297,500,000	202,200,000	800,000,000	800,000,000	520,250,000	530,655,005
	39002003	Abia Comets Football Club	90,237,585	26,224,127	55,000,000	55,000,000	100,000,000	77,520,000
	39051001	Abia State Sports Council	156,690,112	179,092,804	260,000,000	260,000,000	244,057,920	248,939,108
	39051002	Youths Sports Federation of Nigeria	5,500,000	3,000,000	6,000,000	6,000,000	9,200,000	9,383,998
	39051003	Abia Angels FC	0	0	0	0	35,000,000	35,700,000
	51001001	Ministry of Local Government and	96,810,969	61,860,500	107,829,370	107,829,370	105,948,550	106,333,509

Grand Total	65,131,346,903	35,823,738,578	64,672,892,230	82,215,013,930	59,231,200,100	60,167,230,877	6
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SUMMARY OF CAPITAL EXPENDITURE

BY SECTOR BY ORGANISATION

**APPROVED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2016
SUMMARY OF BUDGETED CAPITAL EXPENDITURE BY ORGANISATION**

Sector	Organisation Code	Organisation Name	Actual 2014 =N=	Actual (to Period 9) 2015 =N=	Budget 2015 =N=	Revised Budget 2015 =N=	Budget 2016 =N=	Budget 2017 =N=	Budget 2018 =N=
01	Administration Sector		3,003,779,349	1,336,694,803	6,819,575,000	6,819,575,000	4,606,000,000	4,423,536,002	4,423,536,002
	11001001	Office of the Governor - Government House	313,148,276	473,688,960	2,427,665,000	2,427,665,000	1,599,000,000	1,530,000,000	1,530,000,000
	11001002	Office of the Deputy Governor - Government House	0	0	217,000,000	217,000,000	200,000,000	204,000,000	204,000,000
	11008001	Abia State Emergency Management Agency	0	0	14,000,000	14,000,000	15,000,000	15,300,000	15,300,000
	11013001	Office of the Secretary to the State Government	0	0	11,600,000	11,600,000	10,000,000	10,200,000	10,200,000
	11014001	Bureau of Political Affairs	0	0	0	0	10,000,000	10,200,000	10,200,000
	11016001	Bureau of Economic Affairs	0	0	2,500,000	2,500,000	2,500,000	2,550,000	2,550,000
	11017001	Executive Council Secretariate	0	0	3,000,000	3,000,000	13,000,000	3,060,000	3,060,000
	11018001	Bureau of Special Services	0	0	10,000,000	10,000,000	10,000,000	10,200,000	10,200,000
	11021002	Abia State Liaison Office, Abuja	0	0	25,000,000	25,000,000	25,000,000	25,500,000	25,500,000
	11033001	Abia State Agency For the Control of HIV/AIDS	0	0	20,000,000	20,000,000	22,000,000	22,440,000	22,440,000
	11035001	Abia State Pensions Board	0	0	1,000,000	1,000,000	1,000,000	1,020,000	1,020,000
	11037001	Christian Pilgrims Welfare Board	0	0	50,000,000	50,000,000	10,000,000	10,200,000	10,200,000
	11101001	Abia State Oil Producing Areas Dev Comm (ASOPADEC)	1,926,956,073	856,605,843	1,000,000,000	1,000,000,000	800,000,000	816,000,000	816,000,000
	12003001	Abia State House of Assembly (The Legislature)	512,070,000	0	1,446,000,000	1,446,000,000	1,034,000,000	918,000,000	918,000,000
	23001001	Ministry of Information	251,605,000	6,400,000	330,000,000	330,000,000	155,000,000	153,000,000	153,000,000
	23004001	Broadcasting Corporation of Abia State - Radio	0	0	1,020,000,000	1,020,000,000	520,000,000	530,400,000	530,400,000
	23055001	Abia State Printing & Publishing Corporation	0	0	23,000,000	23,000,000	38,000,000	23,460,000	23,460,000
	25001001	Office of the Head of Service	0	0	60,000,000	60,000,000	30,000,000	30,600,000	30,600,000
	25005001	Bureau of Training	0	0	3,000,000	3,000,000	3,000,000	3,060,000	3,060,000
	25005002	Bureau of Common Services & Service Monitoring	0	0	1,000,000	1,000,000	1,000,000	1,020,000	1,020,000

Abia State Government of Nigeria

25005003	Bureau of Service Welfare	0	0	12,000,000	12,000,000	7,000,000	7,140,000	7,140,000
25005004	Bureau of Administration	0	0	2,000,000	2,000,000	2,000,000	2,040,000	2,040,000
25005007	Bureau of Establishments	0	0	1,500,000	1,500,000	5,500,000	4,386,002	4,386,002
40001001	Office of the Auditor General (State)	0	0	61,500,000	61,500,000	35,000,000	30,600,000	30,600,000
47001001	Civil Service Commission	0	0	8,000,000	8,000,000	8,000,000	8,160,000	8,160,000
48001001	Abia State Independence Electoral Commission	0	0	13,300,000	13,300,000	10,000,000	10,200,000	10,200,000
63001001	Office of the Auditor General (Local Government)	0	0	23,510,000	23,510,000	20,000,000	20,400,000	20,400,000
64001001	Local Government Service Commission	0	0	33,000,000	33,000,000	20,000,000	20,400,000	20,400,000

APPROVED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2016
SUMMARY OF BUDGETED CAPITAL EXPENDITURE BY ORGANISATION

Sector	Organisation Code	Organisation Name	Actual 2014 =N=	Actual (to Period 9) 2015 =N=	Budget 2015 =N=	Revised Budget 2015 =N=	Budget 2016 =N=	Budget 2017 =N=	
02	Economic Sector		7,430,830,097	2,343,597,077	28,059,722,750	34,228,722,750	26,718,312,600	22,871,204,994	22,871,204,994
	15001001	Ministry of Agriculture	756,203,543	289,714,248	107,000,000	107,000,000	3,800,000,000	1,836,000,000	1,836,000,000
	15102001	Abia Agricultural Development Program (AADP)	0	0	60,000,000	60,000,000	60,000,000	61,200,000	
	20001001	Ministry of Finance	512,438,426	218,986,036	385,400,000	385,400,000	255,000,000	234,600,000	234,600,000
	20007001	Office of the Accountant- General	0	1,300,000	44,000,000	44,000,000	30,000,000	30,600,000	
	20008001	Board of Internal Revenue	0	0	43,550,000	43,550,000	50,050,000	51,050,997	
	22001001	Ministry of Trade and Investment	0	0	36,000,000	36,000,000	1,500,000,000	1,530,000,000	1,530,000,000
	22005001	Metallurgical Complex	0	0	50,000,000	50,000,000	14,000,000	14,280,000	
	28001001	Ministry of Industry	1,500,000	0	55,000,000	55,000,000	40,000,000	40,800,000	
	29001001	Ministry of Transport	0	0	154,000,000	154,000,000	55,000,000	50,999,989	
	29007001	Abia State Passenger Integrated Manifest Scheme (ASPIMS)	0	0	18,000,000	18,000,000	20,000,000	20,400,000	
	29053001	Abia Transport Corporation (Abia Line Network)	0	0	0	0	80,000,000	153,000,000	153,000,000
	32001001	Ministry of Petroleum	0	0	37,000,000	37,000,000	80,000,000	81,600,000	
	34001001	Ministry of Works	1,023,055,368	1,672,384,903	12,500,000,000	18,669,000,000	11,813,562,600	9,843,000,000	9,843,000,000
	34004001	Abia State Road Maintenance Agency (ABROMA)	15,000,000	30,000,000	3,291,507,070	3,291,507,070	800,000,000	816,000,000	816,000,000
	36001001	Ministry of Culture and Tourism	0	0	50,000,000	50,000,000	24,000,000	24,480,000	
	36004001	Abia State Council For Arts & Culture	0	0	2,000,000	2,000,000	14,000,000	2,040,000	
	38001001	Abia State Planning Commission	4,051,626,104	25,000,000	6,737,000,000	6,737,000,000	4,421,700,000	4,510,134,008	4,510,134,008
	38004001	Abia State Bureau of Statistics	0	0	40,000,000	40,000,000	44,000,000	44,880,000	
	38005001	Abia State Community & Social Development Agency	0	0	300,000,000	300,000,000	200,000,000	204,000,000	204,000,000
	52001001	Ministry of Public Utility and Water Resources	16,981,000	15,211,890	550,000,000	550,000,000	400,000,000	408,000,000	408,000,000
	52102001	Abia State Water Board	0	0	210,000,000	210,000,000	200,000,000	204,000,000	204,000,000
	52103001	Abia State Rural Water Sanitation Agency	0	0	40,000,000	40,000,000	30,000,000	30,600,000	
	53001001	Ministry of Housing	958,635,013	80,000,000	2,020,265,680	2,020,265,680	1,610,000,000	1,530,000,000	1,530,000,000

Abia State Government of Nigeria

53056001	Umuahia Capital Development Authority (UCDA)	0	0	60,000,000	60,000,000	70,000,000	71,400,000	
54001001	Min. of Economic Planning & Poverty Reduction	0	0	212,000,000	212,000,000	100,000,000	102,000,000	1
60001001	Ministry of Lands and Survey	29,000,000	7,000,000	700,000,000	700,000,000	750,000,000	714,000,000	7
62001001	Ministry of Physical Urban Planning & Infrastructural Dev.	66,390,642	4,000,000	350,000,000	350,000,000	250,000,000	255,000,000	2
62001002	Open Spaces Development Commission	0	0	7,000,000	7,000,000	7,000,000	7,140,000	

**APPROVED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2016
SUMMARY OF BUDGETED CAPITAL EXPENDITURE BY ORGANISATION**

Sector	Organisation Code	Organisation Name	Actual 2014 =N=	Actual (to Period 9) 2015 =N=	Budget 2015 =N=	Revised Budget 2015 =N=	Budget 2016 =N=	Budget 2017 =N=	
03	Law & Justice Sector		5,000,000	0	1,167,434,330	1,167,434,330	667,000,000	680,340,000	
	18011001	Judicial Service Commission	0	0	6,000,000	6,000,000	2,000,000	2,040,000	
	26001001	Ministry of Justice	0	0	300,000,000	300,000,000	63,000,000	64,260,000	
	26002001	Abia State Law Review and Reform Commission	0	0	12,500,000	12,500,000	12,000,000	12,240,000	
	26003001	Legal Aid Council	0	0	0	0	0	0	
	26051001	Judiciary - High Court	0	0	500,934,330	500,934,330	300,000,000	306,000,000	
	26052001	Judiciary - Customary Court of Appeal	5,000,000	0	348,000,000	348,000,000	290,000,000	295,800,000	
05	Social Sector		3,110,609,510	-	5,156,300,010	5,156,300,010	10,182,000,000	10,572,300,000	10,
	13001001	Ministry of Youth Development	4,300,000	-4,300,000	29,000,000	29,000,000	35,000,000	25,500,000	
	14001001	Ministry of Women Affairs	15,000,000	-15,000,000	65,000,000	65,000,000	50,000,000	40,800,000	
	14002001	Skill Acquisition Centre	0	0	0	0	0	0	
	17001001	Ministry of Education	50,000,000	16,558,960	1,050,000,000	1,050,000,000	3,500,000,000	3,570,000,000	3,
	17003001	Abia State Universal Basic Education Board (ASUBEB)	0	0	10,000,000	10,000,000	19,000,000	19,380,000	
	17008001	Abia State Library Board	0	0	91,300,000	91,300,000	65,000,000	71,400,000	
	17010001	Agency for Mass Literacy, Adult and Non - Formal Education	0	0	0	0	0	0	
	17018001	Abia State Polytechnic, Aba	0	0	158,500,010	158,500,010	200,000,000	204,000,000	
	17019001	Abia State College of Education (Technical), Arochukwu	0	0	98,000,000	98,000,000	200,000,000	204,000,000	
	17021001	Abia State University, Uturu	0	0	300,000,000	300,000,000	400,000,000	408,000,000	
	17051001	Secondary Education Management Board (SEMB)	0	0	24,000,000	24,000,000	30,000,000	30,600,000	
	17056001	Abia State Scholarship Board	0	0	0	0	30,000,000	30,600,000	
	21001001	Ministry of Health	58,348,300	-43,348,300	1,240,000,000	1,240,000,000	3,400,000,000	3,774,000,000	3,
	21002001	Abia State Health Insurance Agency	0	0	70,500,000	70,500,000	50,000,000	51,000,000	

Abia State Government of Nigeria

21003001	Abia State Primary Health Care Management Agency	0	0	70,000,000	70,000,000	370,000,000	357,000,000	
21026001	Abia State University Teaching Hospital - Aba	0	0	200,000,000	200,000,000	300,000,000	265,200,000	
21026002	Abia State College of Health Sciences & MgtTechnology - Aba	0	0	83,000,000	83,000,000	151,000,000	154,020,000	
21027010	Abia State Specialist Hospital & Diagnostic Centre, Umuahia	0	0	200,000,000	200,000,000	200,000,000	204,000,000	
21102001	Abia State Hospitals Management Board	0	0	6,000,000	6,000,000	10,000,000	10,200,000	
35001001	Ministry of Environment and Solid Minerals	2,013,083,210	2,012,083,210	351,000,000	351,000,000	512,000,000	408,000,000	
35016001	Abia State Environmental Protection Agency (ASEPA)	969,878,000	-585,739,000	850,000,000	850,000,000	350,000,000	448,800,000	
39001001	Ministry of Sports	0	0	220,000,000	220,000,000	270,000,000	255,000,000	
51001001	Ministry of Local Government and Chieftaincy Affairs	0	0	40,000,000	40,000,000	40,000,000	40,800,000	
Grand Total		13,550,218,956	1,036,380,331	41,203,032,090	47,372,032,090	42,173,312,600	38,547,380,996	38,

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

APPROVED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2016
SUMMARY OF BUDGETED CAPITAL EXPENDITURE BY FUNCTION

Function	Sub Function / Function Class	Function Description	Actual 2014 =N=	Actual (to Period 9) 2015 =N=	Budget 2015 =N=	Revised Budget 2015 =N=	Budget 2016 =N=	Budget 2017 =N=	Budget 2018 =N=
701	Capex - General Public Services		7,051,804,933	1,362,994,803	11,207,625,000	11,207,625,000	8,150,250,000	8,038,671,007	8,038,671,007
	70111	Capex - Executive and Legislative Organs	825,218,276	473,688,960	4,344,265,000	4,344,265,000	3,042,000,000	2,865,180,000	2,865,180,000
	70112	Capex - Financial and Fiscal Affairs	0	1,300,000	87,550,000	87,550,000	80,050,000	81,650,997	81,650,997
	70131	Capex - General Personnel Services	0	0	1,000,000	1,000,000	1,000,000	1,020,000	1,020,000
	70132	Capex - Overall Planning and Statistical	4,039,225,584	25,000,000	4,096,700,000	4,096,700,000	3,305,400,000	3,371,508,006	3,371,508,006
	70133	Capex - Other General Services	2,187,361,073	863,005,843	2,678,110,000	2,678,110,000	1,721,800,000	1,719,312,004	1,719,312,004
	70150	Capex - Research and Development	0	0	0	0	0	0	0
703	Capex - Public Order and Safety		5,000,000	0	998,434,330	998,434,330	547,000,000	557,940,000	557,940,000
	70330	Capex - Law Courts	5,000,000	0	698,434,330	698,434,330	484,000,000	493,680,000	493,680,000
	70350	Capex - Research and Development	0	0	300,000,000	300,000,000	63,000,000	64,260,000	64,260,000
704	Capex - Economic Affairs		2,326,778,858	2,226,297,077	19,788,907,070	25,957,907,070	19,917,562,600	16,130,279,989	16,130,279,989
	70411	Capex - General Economic and	516,038,946	218,986,036	693,400,000	693,400,000	1,585,000,000	1,611,600,000	1,611,600,000
	70412	Capex - General Labour Affairs	0	0	40,000,000	40,000,000	20,000,000	20,400,000	20,400,000
	70421	Capex - Agriculture	756,203,543	289,714,248	167,000,000	167,000,000	3,860,000,000	1,897,200,000	1,897,200,000
	70431	Capex - Coal and Other Solid Minerals	1,500,000	0	55,000,000	55,000,000	40,000,000	40,800,000	40,800,000
	70432	Capex - Petroleum and Natural Gas	0	0	37,000,000	37,000,000	40,000,000	40,800,000	40,800,000
	70435	Capex - Electricity	5,381,000	3,600,000	43,000,000	43,000,000	50,000,000	51,000,000	51,000,000
	70442	Capex - Manufacturing	0	0	0	0	220,000,000	224,400,000	224,400,000
	70443	Capex - Construction	1,023,055,368	1,672,384,903	12,500,000,000	18,669,000,000	11,813,562,600	9,843,000,000	9,843,000,000
	70451	Capex - Road Transport	15,000,000	30,000,000	3,463,507,070	3,463,507,070	955,000,000	1,040,399,989	1,040,399,989
	70452	Capex - Water Transport	9,600,000	11,611,890	160,000,000	160,000,000	140,000,000	142,800,000	142,800,000
	70471	Capex - Distribution Trade, Storage and	0	0	0	0	20,000,000	20,400,000	20,400,000
	70474	Capex - Multipurpose Development	0	0	50,000,000	50,000,000	54,000,000	55,080,000	55,080,000
	70481	Capex - R & D General Econ.	0	0	2,580,000,000	2,580,000,000	1,080,000,000	1,101,600,000	1,101,600,000
	70487	Capex - R & D Other Industries	0	0	0	0	40,000,000	40,800,000	40,800,000
705	Capex - Environmental Protection		2,982,961,210	-	1,226,500,000	1,226,500,000	882,500,000	877,710,000	877,710,000
	70510	Capex - Waste Management	969,878,000	-585,739,000	850,000,000	850,000,000	350,000,000	448,800,000	448,800,000
	70520	Capex - Waste Water Management	0	0	19,000,000	19,000,000	14,000,000	14,280,000	14,280,000
	70540	Capex - Protection of Biodiversity and	1,989,083,210	-	326,000,000	326,000,000	412,000,000	397,800,000	397,800,000
	70550	Capex - R & D Environmental Protection	24,000,000	-24,000,000	11,500,000	11,500,000	106,500,000	16,830,000	16,830,000
	70560	Capex - Environmental Protection N.E.C	0	0	20,000,000	20,000,000	0	0	0

APPROVED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2016
SUMMARY OF BUDGETED CAPITAL EXPENDITURE BY FUNCTION

Function	Sub Function / Function Class	Function Description	Actual 2014 =N=	Actual (to Period 9) 2015 =N=	Budget 2015 =N=	Revised Budget 2015 =N=	Budget 2016 =N=	Budget 2017 =N=	
706	Capex - Housing and Community Amenities		1,056,025,655	91,000,000	4,014,265,680	4,014,265,680	3,308,000,000	3,210,960,000	3.2
	70610	Capex - Housing Development	946,829,443	55,000,000	2,890,265,680	2,890,265,680	2,485,000,000	2,432,700,000	2.4
	70620	Capex - Community Development	19,000,000	7,000,000	376,000,000	376,000,000	357,000,000	313,140,000	3
	70630	Capex - Water Supply	13,305,570	25,000,000	578,000,000	578,000,000	426,000,000	434,520,000	4
	70650	Capex - R & D Housing and Community	76,890,642	4,000,000	170,000,000	170,000,000	40,000,000	30,600,000	7
707	Capex - Health		58,348,300	-43,348,300	1,869,500,000	1,869,500,000	4,481,000,000	4,815,420,000	4.8
	70721	Capex - General Medical Services	58,348,300	-43,348,300	1,240,000,000	1,240,000,000	3,400,000,000	3,774,000,000	3.7
	70740	Capex - Public Health Services	0	0	200,000,000	200,000,000	200,000,000	204,000,000	2
	70750	Capex - R & D Health	0	0	429,500,000	429,500,000	881,000,000	837,420,000	8
	Recurrent -		0	0	0	0	0	0	
	70750	Capex - R & D Health	0	0	0	0	0	0	
708	Capex - Recreation, Culture and Religion		0	0	291,000,000	291,000,000	313,000,000	296,820,000	2
	70810	Capex - Recreational and Sporting	0	0	239,000,000	239,000,000	285,000,000	270,300,000	2
	70820	Capex - Cultural Services	0	0	52,000,000	52,000,000	28,000,000	26,520,000	7
	Recurrent - Recreation Culture and Religion		0	0	0	0	10,000,000	0	
	70820	Capex - Cultural Services	0	0	0	0	10,000,000	0	
709	Capex -		50,000,000	16,558,960	1,731,800,010	1,731,800,010	4,444,000,000	4,537,980,000	4.5
	70911	Capex - Pre-Primary Education	0	0	0	0	100,000,000	102,000,000	1
	70912	Capex - Primary Education	0	0	10,000,000	10,000,000	29,000,000	19,380,000	
	70922	Capex - Upper Secondary Education	0	0	544,000,000	544,000,000	1,450,000,000	1,479,000,000	1.4
	70941	Capex - First Stage of Tertiary Education	0	66,558,960	776,500,010	776,500,010	1,320,000,000	1,356,600,000	1.3
	70942	Capex - Second Stage of Tertiary	0	0	310,000,000	310,000,000	600,000,000	612,000,000	6
	70950	Capex - Education Not Defined by Level	0	0	91,300,000	91,300,000	915,000,000	938,400,000	9
	70970	Capex - R & D Education	50,000,000	-50,000,000	0	0	30,000,000	30,600,000	7
710	Capex - Social Protection		19,300,000	-19,300,000	75,000,000	75,000,000	120,000,000	81,600,000	8
	71040	Capex - Family and Children	0	0	15,000,000	15,000,000	5,000,000	5,100,000	
	71050	Capex - Unemployment	0	0	0	0	50,000,000	30,600,000	
	71070	Capex - Social Exclusions	0	0	5,000,000	5,000,000	5,000,000	5,100,000	
	71080	Capex - R & D Social Protection	19,300,000	-19,300,000	55,000,000	55,000,000	60,000,000	40,800,000	4
Grand Total			13,550,218,956	1,036,380,331	41,203,032,090	47,372,032,090	42,173,312,600	38,547,380,996	38.5

**SUMMARY OF BUDGETED CAPITAL EXPENDITURE
BY PROGRAMME**

**APPROVED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2016
SUMMARY OF BUDGETED CAPITAL EXPENDITURE BY PROGRAMME**

Programme Code	Programme Description	Actual 2014 =N=	Actual (to 2015 =N=	Budget 2015 =N=	Revised 2015 =N=	Budget 2016 =N=	Budget 2017 =N=	Budget 2018 =N=
01000000	Economic Empowerment Through	756,203,543	289,714,248	274,000,000	274,000,000	3,900,000,000	1,938,000,000	1,938,000,000
02000000	Societal Re-Orientation	251,605,000	6,400,000	540,300,000	540,300,000	318,080,000	296,901,597	296,901,597
03000000	Poverty Allevation	1,926,956,073	856,605,843	1,490,000,000	1,490,000,000	1,166,000,000	1,168,920,000	1,168,920,000
04000000	Improvement to Human Health	60,998,300	-43,348,300	1,842,750,000	1,842,750,000	4,649,400,000	4,987,187,996	4,987,187,996
05000000	Enhancing Skills and Knowledge	50,000,000	16,558,960	1,491,500,010	1,491,500,010	4,006,000,000	4,096,320,000	4,096,320,000
06000000	Housing and Urban Development	1,029,570,085	66,000,000	3,221,265,680	3,221,265,680	2,889,000,000	2,793,780,000	2,793,780,000
07000000	Gender	0	0	15,000,000	15,000,000	20,000,000	10,200,000	10,200,000
08000000	Youth	19,300,000	-19,300,000	259,000,000	259,000,000	310,000,000	285,600,000	285,600,000
09000000	Environmental Improvement	2,993,461,210	-2,597,822,210	1,556,500,000	1,556,500,000	1,306,000,000	1,299,480,000	1,299,480,000
10000000	Water Resources and Rual Development	2,600,000	0	648,000,000	648,000,000	346,000,000	352,920,000	352,920,000
11000000	Information Communication and	7,000,000	0	1,153,200,000	1,153,200,000	629,500,000	641,580,000	641,580,000
12000000	Growing the Private Sector	1,500,000	0	196,000,000	196,000,000	1,630,000,000	1,662,600,000	1,662,600,000
13000000	Reform of Government and Governance	5,398,588,376	743,974,996	12,384,009,330	12,384,009,330	7,966,850,000	7,928,613,011	7,928,613,011
14000000	Power	14,381,000	15,211,890	148,000,000	148,000,000	310,000,000	316,200,000	316,200,000
17000000	Road	1,038,055,368	1,702,384,903	15,491,507,070	21,660,507,070	12,286,482,600	10,320,278,392	10,320,278,392
18000000	Airways	0	0	480,000,000	480,000,000	400,000,000	408,000,000	408,000,000
19000000	Sea Ports	0	0	0	0	0	0	0
21000000	Oil and Gas Infrastructure	0	0	12,000,000	12,000,000	40,000,000	40,800,000	40,800,000
Grand Total		13,550,218,956	1,036,380,331	41,203,032,090	47,372,032,090	42,173,312,600	38,547,380,996	38,547,380,996

SUMMARY OF BUDGETED CAPITAL EXPENDITURE

2016 Approved Estimates Budget of Restoration through Enterprise.....

BY

PROGRAMME AND PROGRAMME OBJECTIVES

**APPROVED ESTIMATE OF ABIA STATE 2016
SUMMARY OF CAPITAL EXPENDITURE BY PROGRAMME AND PROGRAMME OBJECTIVES**

Programme Code	Programme Description	Programme Objectives Description	Actual 2014 =N=	Actual (to 2015) =N=	Budget 2015 =N=	Revised 2015	Budget 2016 =N=	Bu 2016 =
01000000	Economic Empowerment Through Agriculture		756,203,543.46	289,714,247.92	274,000,000.00	274,000,000.00	3,900,000,000.00	1,938,000,000.00
	0101	Increase food production by 200% by 2015	376,041,670.50	274,625,002.00	175,000,000.00	175,000,000.00	409,000,000.00	417,130,000.00
	0106	Increase agricultural productivity by 50% by 2015	380,161,872.96	15,089,245.92	96,000,000.00	96,000,000.00	988,000,000.00	1,007,700,000.00
	0103	Double the number of farmers who have access to credit	-	-	3,000,000.00	3,000,000.00	271,000,000.00	276,400,000.00
	0102	Increase the Volume of Credit Facility to 100% by 2015	-	-	-	0	2,042,000,000.00	42,800,000.00
	0105	Reduce wastage by year 2015	-	-	-	0	40,000,000.00	40,800,000.00
	0107	Double the disposable income of farmers by 2015	-	-	-	0	-	-
	0108	Double poultry production by year 2015	-	-	-	0	150,000,000.00	153,000,000.00
02000000	Societal Re-Orientation		251,605,000.00	6,400,000.00	540,300,000.00	540,300,000.00	318,080,000.00	296,900,000.00
	0201	Achieve 40% improvement in general behaviour	251,605,000.00	6,400,000.00	365,000,000.00	365,000,000.00	212,000,000.00	204,000,000.00
	1108	Achieve widespread availability of high speed internet	-	-	-	0	15,000,000.00	-
	0204	Improve Citizen's Literacy Rate from 35% to 75% by 2015	-	-	91,300,000.00	91,300,000.00	70,000,000.00	71,400,000.00
	0206	Achieve 75% improvement in behaviour of road users	-	-	40,000,000.00	40,000,000.00	-	-
	0207	Reduce by half the number of accidents and injuries	-	-	34,000,000.00	34,000,000.00	12,080,000.00	12,300,000.00
	0208	Become credible in words and deeds in public	-	-	-	0	4,000,000.00	4,000,000.00
	0203	Minimize incidence of religious and intolerance	-	-	10,000,000.00	10,000,000.00	5,000,000.00	5,100,000.00
03000000	Poverty Alleviation		1,926,956,073.00	856,605,843.47	1,490,000,000.00	1,490,000,000.00	1,166,000,000.00	1,168,900,000.00
	0301	Reduce by half proportion of people who suffer from poverty	-	-	40,000,000.00	40,000,000.00	40,000,000.00	40,800,000.00
	0307	Improve access to Water, Education, Hlth & Social Services	-	-	303,000,000.00	303,000,000.00	202,000,000.00	206,000,000.00
	0302	Increase per capital income of Nigerian by 2015	-	-	97,000,000.00	97,000,000.00	110,000,000.00	91,800,000.00
	0303	Create an additional 15,000 jobs by year 2015	1,926,956,073.00	856,605,843.47	1,050,000,000.00	1,050,000,000.00	814,000,000.00	830,200,000.00
04000000	Improvement to Human Resources		60,998,300.00	15,000,000.00	1,842,750,000.00	1,842,750,000.00	4,649,400,000.00	4,987,100,000.00
	0410	Improve the response time to emergency services	60,998,300.00	15,000,000.00	1,140,500,000.00	1,140,500,000.00	2,790,000,000.00	3,355,800,000.00
	0409	Eliminate the out of stock syndrome in all public hospitals	-	-	6,000,000.00	6,000,000.00	210,000,000.00	10,200,000.00
	0406	Provide access for all women/children to basic health services	-	-	264,850,000.00	264,850,000.00	666,000,000.00	638,500,000.00
	0403	In cooperation with pharmaceutical company that will supply drugs	-	-	-	0	30,000,000.00	30,600,000.00
	0405	Reduce infant mortality rate by 50% by 2015	-	-	80,000,000.00	80,000,000.00	450,000,000.00	438,600,000.00
	0401	Halt by 2015 and begin reversal of HIV/AIDS	-	-	80,200,000.00	80,200,000.00	42,200,000.00	43,000,000.00
	0402	Halt by 2015 and begin reversal of malaria	-	-	1,200,000.00	1,200,000.00	381,200,000.00	388,800,000.00
	0404	Reduce maternal mortality rate by 50% by 2015	-	-	270,000,000.00	270,000,000.00	30,000,000.00	30,600,000.00
	0408	Achieve 35:65 cost sharing between people & government	-	-	-	0	50,000,000.00	51,000,000.00

**APPROVED ESTIMATE OF ABIA STATE 2016
SUMMARY OF CAPITAL EXPENDITURE BY PROGRAMME AND PROGRAMME OBJECTIVES**

05000000	Enhancing Skills and		50.000.000.00	66.558.960.00	1,491,500,010.00	1,491,500,010	4,006,000,000.00	4,096,300,000.00
	0501	Ensure that by 2015 children complete primary	-	-	147,000,000.00	147,000,000	410,000,000.00	428,400,000.00
	0504	Yearly renovation of 500 classrooms 50 hostels	-	66,558,960.00	632,650,010.00	632,650,010	1,225,000,000.00	1,249,500,000.00
	0505	Yearly provision of teaching materials to Post	-	-	-	0	220,000,000.00	224,400,000.00
	0510	Improvement of teachers competence and skills	-	-	169,850,000.00	169,850,000	180,000,000.00	183,600,000.00
	0514	Yearly establishment of 50 libraries in post	-	-	-	0	10,000,000.00	10,200,000.00
	0502	Increase public awareness on importance of	-	-	57,000,000.00	57,000,000	892,000,000.00	909,800,000.00
	0508	Provision of seats for all students and pupils	-	-	10,000,000.00	10,000,000	19,000,000.00	19,300,000.00
	0507	Yearly provision teaching materials to all	-	-	20,000,000.00	20,000,000	610,000,000.00	622,200,000.00
	0506	Yearly provision of teaching materials to 200	-	-	180,000,000.00	180,000,000	125,000,000.00	127,500,000.00
	0515	Improve teaching post/strength (mass production)	50,000,000.00	-	10,000,000.00	10,000,000	10,000,000.00	10,200,000.00
	0512	Yearly training/retraining of 1500 Primary	-	-	250,000,000.00	250,000,000	300,000,000.00	306,000,000.00
	0503	Increase community support and participation in	-	-	15,000,000.00	15,000,000	5,000,000.00	5,100,000.00
06000000	Housing and Urban		1,029,570,084.90	66,000,000.00	3,221,265,680.00	3,221,265,680	2,889,000,000.00	2,793,770,000.00
	0602	Increasing housing delivery by 200%	1,015,570,084.90	59,000,000.00	2,076,265,680.00	2,076,265,680	1,713,000,000.00	1,645,200,000.00
	0601	By 2020 improve the lives of slum dwellers	-	-	245,000,000.00	245,000,000	186,000,000.00	189,700,000.00
	0605	Achieve at least 60% local input in housing	-	-	252,000,000.00	252,000,000	322,000,000.00	328,400,000.00
	0604	Improve rural housing by completing housing	-	-	50,000,000.00	50,000,000	40,000,000.00	40,800,000.00
	0606	Increase private sector and community	14,000,000.00	7,000,000.00	598,000,000.00	598,000,000	628,000,000.00	589,500,000.00
	0603	Impart building skills to a least 100 volunteers	-	-	-	0	-	-
07000000	Gender		-	-	15,000,000.00	15,000,000	20,000,000.00	10,200,000.00
	0701	Eliminate gender disparity in primary &	-	-	5,000,000.00	5,000,000	5,000,000.00	5,100,000.00
	0702	Increase employment opportunities for women	-	-	10,000,000.00	10,000,000	15,000,000.00	5,100,000.00
08000000	Youth		19,300,000.00	-	259,000,000.00	259,000,000	310,000,000.00	285,600,000.00
	0801	Develop and implement strategies for decent	15,000,000.00	-	240,000,000.00	240,000,000	285,000,000.00	266,200,000.00
	0805	Improve income per capita of youth by 25% by	4,300,000.00	-	19,000,000.00	19,000,000	25,000,000.00	19,300,000.00
09000000	Environmental		2,993,461,209.75	385,139,000.00	1,556,500,000.00	1,556,500,000	1,306,000,000.00	1,299,400,000.00
	0913	Eliminate indiscriminate disposal of human	-	-	15,000,000.00	15,000,000	10,000,000.00	10,200,000.00
	0901	Integrated develop/Reversal of environmental	1,016,378,000.00	385,139,000.00	1,491,500,000.00	1,491,500,000	1,231,000,000.00	1,212,700,000.00
	0904	Create 2000 new jobs through bee farming by	-	-	20,000,000.00	20,000,000	-	-
	0907	Demonstrate the value of indigenous trees by	1,977,083,209.75	-	10,000,000.00	10,000,000	65,000,000.00	76,500,000.00
	0916	Provision of job opportunities for youth in waste	-	-	20,000,000.00	20,000,000	-	-
10000000	Water Resources and		2,600,000.00	-	648,000,000.00	648,000,000	346,000,000.00	352,900,000.00
	1003	Improve water supply above 20000 liters per	600,000.00	-	250,000,000.00	250,000,000	130,000,000.00	132,600,000.00
	1005	Borehole water supply schemes to reach 11,000	-	-	273,000,000.00	273,000,000	126,000,000.00	128,500,000.00
	1001	Halve by 2015 people without sustainable	2,000,000.00	-	100,000,000.00	100,000,000	70,000,000.00	71,400,000.00
	1002	Increase access to water from the current 37.6%	-	-	25,000,000.00	25,000,000	20,000,000.00	20,400,000.00
11000000	Information		7,000,000.00	-	1,153,200,000.00	1,153,200,000	629,500,000.00	641,500,000.00
	1101	Make available the benefits of new technologies	5,000,000.00	-	1,143,200,000.00	1,143,200,000	624,500,000.00	636,400,000.00
	1103	Increase the per capita income of citizens by	-	-	10,000,000.00	10,000,000	5,000,000.00	5,100,000.00
	1107	Eliminate the Ghost Worker/Pensioner by use of	2,000,000.00	-	-	0	-	-

**APPROVED ESTIMATE OF ABIA STATE 2016
SUMMARY OF CAPITAL EXPENDITURE BY PROGRAMME AND PROGRAMME OBJECTIVES**

12000000	Growing the Private		1,500,000.00	-	196,000,000.00	196,000,000	1,630,000,000.00
	1108	Achieve widespread availability of high speed	-	-	-	0	20,000,000.00
	1204	Facilitate revival of 50% of closed down	-	-	6,000,000.00	6,000,000	35,000,000.00
	1211	Attract at least 1 million tourist by year 2015	-	-	14,000,000.00	14,000,000	10,000,000.00
	1207	Improve internally generated revenue base by	-	-	20,000,000.00	20,000,000	805,000,000.00
	1201	Increase capacity utilization in industries by	1,500,000.00	-	110,000,000.00	110,000,000	600,000,000.00
	1203	Establish three pilot projects in Local Govt	-	-	10,000,000.00	10,000,000	20,000,000.00
	1202	Increase access to SMEIS for Small and	-	-	-	0	-
	1205	Increase employment generation of our youth by	-	-	-	0	130,000,000.00
	1208	Attract Foreign Direct Investments worth 50	-	-	20,000,000.00	20,000,000	-
	1215	Create 5000 new jobs in tourism sector by 2015	-	-	6,000,000.00	6,000,000	-
	1213	Attract 5 Billion investment from private sector	-	-	10,000,000.00	10,000,000	10,000,000.00
13000000	Reform of Government and Governance		5,398,588,376.23	743,974,996.00	12,384,009,330.00	12,384,009,330	7,966,850,000.00
	1301	Good governance development and poverty	4,593,201,674.35	50,000,000.00	9,605,744,330.00	9,605,744,330	6,090,800,000.00
	1308	Introduce participatory responsible and	-	-	3,000,000.00	3,000,000	3,000,000.00
	1321	Improve the speed of service delivery by 100%	-	-	31,000,000.00	31,000,000	103,500,000.00
	1302	Make debt sustainable in the long term	-	-	15,000,000.00	15,000,000	10,000,000.00
	1307	Improve Capital-Recurrent Ratio to 60:40 by	-	-	259,000,000.00	259,000,000	215,000,000.00
	1305	Eliminate delay in the budget formulation	294,948,276.03	473,688,960.00	2,016,815,000.00	2,016,815,000	1,294,000,000.00
	1303	Ensure the budget is based on realistic	-	-	12,500,000.00	12,500,000	10,500,000.00
	1320	Cut government overhead by 35% by 2015	-	-	-	0	-
	1306	Improve IGR Collection by 200%	510,438,425.85	218,986,036.00	370,950,000.00	370,950,000	184,050,000.00
	1309	Adopt mandatory budget calendar within	-	-	10,000,000.00	10,000,000	6,000,000.00
	1325	Commit to a policy program of privatization	-	-	30,000,000.00	30,000,000	30,000,000.00
	1310	Increase number of specialized teachers	-	1,300,000.00	10,000,000.00	10,000,000	10,000,000.00
	1323	Cut capital cost by at least 35% by employing	-	-	20,000,000.00	20,000,000	10,000,000.00
14000000	Power		14,381,000.00	15,211,890.00	148,000,000.00	148,000,000	310,000,000.00
	1401	Rehabilitation of all Power Generation &	5,381,000.00	3,600,000.00	148,000,000.00	148,000,000	200,000,000.00
	1402	Completion of all Rural Electrification Projects	9,000,000.00	11,611,890.00	-	0	110,000,000.00
17000000	Road		1,038,055,368.30	1,702,384,902.89	15,491,507,070.00	21,660,507,070	12,286,482,600.00
	1701	Recovery of not less than 30% existing state	-	-	30,000,000.00	30,000,000	1,337,920,000.00
	1702	Rehabilitation and reconstruction of the major	1,038,055,368.30	1,702,384,902.89	15,411,507,070.00	21,580,507,070	10,943,562,600.00
	1703	Concessioning of major and viable routes	-	-	50,000,000.00	50,000,000	5,000,000.00
21000000	Oil and Gas		-	-	12,000,000.00	12,000,000	40,000,000.00
	2101	Gas infrastructure development & expansion	-	-	12,000,000.00	12,000,000	40,000,000.00
18000000	Airways		-	-	480,000,000.00	480,000,000	400,000,000.00
	1801	Upgrade and expand the airports	-	-	480,000,000.00	480,000,000	400,000,000.00
19000000	Sea Ports		-	-	-	0	-
	1901	Reduce the turn-around time of ships	-	-	-	0	-
Grand			13,550,218,955.64	4,146,989,840.28	41,203,032,090.00	47,372,032,090	42,173,312,600.00

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

APPROVED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2016
SUMMARY OF BUDGETED CAPITAL EXPENDITURE PROJECT BY GEO LOCATION

Senatorial Zone	Location Code	Location Description	Actual 2014 =N=	Actual (to Period 9) 2015 =N=	Budget 2015 =N=	Revised Budget 2015 =N=	Budget 2016 =N=	Budget 2017 =N=	Budget 2018 =N=
Abia Central Zone			11,922,275,855	399,708,983	28,589,032,090	34,389,032,090	32,388,512,600	29,214,584,994	29,214,584,994
	401205	Ikwuano	0	0	870,000,000	870,000,000	700,000,000	408,000,000	408,000,000
	401206	Isiala ngwa North	380,161,873	15,089,246	709,000,000	709,000,000	1,203,000,000	768,060,000	768,060,000
	401207	Isiala ngwa south	5,000,000	0	945,934,330	945,934,330	642,000,000	450,840,000	450,840,000
	401212	Osioma	65,000,000	0	1,369,150,010	1,269,150,010	590,000,000	193,800,000	193,800,000
	401216	Umuahia North	11,322,113,982	384,619,737	24,594,947,750	30,494,947,750	29,033,512,600	27,067,484,994	27,067,484,994
	401217	Umuahia South	150,000,000	0	100,000,000	100,000,000	220,000,000	326,400,000	326,400,000
Abia Northern Zone			1,537,951,939	511,469,998	6,634,000,000	6,303,000,000	7,112,800,000	6,556,356,002	6,556,356,002
	401103	Arochukwu	512,070,000	1,300,000	1,976,000,000	1,842,000,000	2,178,000,000	2,241,960,000	2,241,960,000
	401104	Bende	7,401,842	0	840,000,000	740,000,000	696,000,000	658,920,000	658,920,000
	401108	Isiukwu ato	1,013,480,096	510,169,998	2,478,500,000	2,478,500,000	3,281,500,000	3,087,030,000	3,087,030,000
	401109	Umunneochi	0	0	601,500,000	504,500,000	454,000,000	259,080,000	259,080,000
	401111	Ohafia	5,000,000	0	738,000,000	738,000,000	503,300,000	309,366,002	309,366,002
Abia Southern Zone			89,991,162	125,201,350	5,980,000,000	6,680,000,000	2,672,000,000	2,776,440,000	2,776,440,000
	401301	Aba North	69,991,162	84,201,350	3,774,000,000	3,674,000,000	2,064,000,000	2,105,280,000	2,105,280,000
	401302	Aba South	20,000,000	30,000,000	1,241,000,000	2,041,000,000	208,000,000	314,160,000	314,160,000
	401310	Obingwa	0	0	520,000,000	520,000,000	190,000,000	40,800,000	40,800,000
	401313	Ugwunagbo	0	0	110,000,000	110,000,000	10,000,000	10,200,000	10,200,000
	401314	Ukwa South	0	11,000,000	145,000,000	145,000,000	0	0	0
	401315	Ukwa West	0	0	190,000,000	190,000,000	200,000,000	306,000,000	306,000,000
Grand Total			13,550,218,956	1,036,380,331	41,203,032,090	47,372,032,090	42,173,312,600	38,547,380,996	38,547,380,996

**SUMMARY OF TOTAL GOVERNMENT EXPENDITURE
BY SECTOR**

**APPROVED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2016
SUMMARY OF TOTAL BUDGETED CAPITAL EXPENDITURE BY SECTOR**

Sector	Organisation Name	Actual 2014 =N=	Actual (to Period 9) 2015 =N=	Budget 2015 =N=	Revised Budget 2015 =N=	Budget 2016 =N=	Budget 2017 =N=	Budget 2018 =N=
01	Administration Sector	28,974,776,481	17,228,905,339	34,280,053,840	37,712,027,540	25,779,071,050	26,465,370,096	26,465,370,096
	Personnel Cost	3,609,843,796	2,319,396,887	3,307,469,620	3,568,583,320	3,845,390,050	3,879,784,068	3,879,784,068
	Overhead Cost	19,310,616,923	10,089,490,222	21,299,108,160	24,469,968,160	12,087,681,000	12,817,250,026	12,817,250,026
	Consolidated Revenue Fund Charges	3,050,536,413	3,483,323,426	2,853,901,060	2,853,901,060	5,240,000,000	5,344,800,000	5,344,800,000
	Capital Expenditure	3,003,779,349	1,336,694,803	6,819,575,000	6,819,575,000	4,606,000,000	4,423,536,002	4,423,536,002
02	Economic Sector	29,191,972,376	10,193,420,090	38,771,173,750	57,586,773,750	37,392,354,360	33,603,076,078	33,603,076,078
	Personnel Cost	3,317,451,718	2,039,428,959	4,063,553,900	4,263,553,900	4,527,577,350	4,624,554,892	4,624,554,892
	Overhead Cost	981,475,901	530,013,031	2,447,897,100	2,694,497,100	1,146,464,410	1,007,316,192	1,007,316,192
	Consolidated Revenue Fund Charges	17,462,214,660	5,280,381,023	4,200,000,000	16,400,000,000	5,000,000,000	5,100,000,000	5,100,000,000
	Capital Expenditure	7,430,830,097	2,343,597,077	28,059,722,750	34,228,722,750	26,718,312,600	22,871,204,994	22,871,204,994
03	Law & Justice Sector	2,172,925,190	1,993,923,162	3,348,772,630	4,543,220,630	4,017,529,870	4,082,580,539	4,082,580,539
	Personnel Cost	2,028,116,518	1,897,097,562	1,996,718,300	3,058,166,300	3,236,079,870	3,300,801,469	3,300,801,469
	Overhead Cost	139,808,673	96,825,600	184,620,000	317,620,000	114,450,000	101,439,070	101,439,070
	Capital Expenditure	5,000,000	0	1,167,434,330	1,167,434,330	667,000,000	680,340,000	680,340,000
05	Social Sector	18,341,891,811	7,443,870,318	29,475,924,100	29,745,024,100	34,215,557,420	34,563,585,160	34,563,585,160
	Personnel Cost	12,021,907,552	8,877,307,003	20,187,861,080	20,187,861,080	20,801,197,170	21,217,221,152	21,217,221,152
	Overhead Cost	3,209,374,749	1,210,474,865	3,981,763,010	4,250,863,010	3,077,860,250	2,616,474,008	2,616,474,008
	Consolidated Revenue Fund Charges	0	0	150,000,000	150,000,000	154,500,000	157,590,000	157,590,000
	Capital Expenditure	3,110,609,510	-2,643,911,550	5,156,300,010	5,156,300,010	10,182,000,000	10,572,300,000	10,572,300,000

Grand Total	78,681,565,859	36,860,118,909	105,875,924,320	129,587,046,020	101,404,512,700	98,714,611,873	98,714,611,873
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**SUMMARY OF TOTAL GOVERNMENT EXPENDITURE
BY ECONOMIC SEGMENT**

APPROVED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2016
SUMMARY OF TOTAL GOVERNMENT EXPENDITURE BY ECONOMIC

Economic Code	Economic Description	Actual 2014 =N=	Actual (to Period 9) 2015 =N=	Budget 2015 =N=	Revised Budget 2015 =N=	Budget 2016 =N=	Budget 2017 =N=	Budget 2018 =N=
Personnel Costs		20,977,319,584	15,133,230,410	29,554,471,60	31,077,033,30	32,415,062,48	33,017,075,97	33,017,075,97
21010100	Salaries and Wages	20,857,727,431	15,131,830,410	22,114,180,04	23,636,741,74	22,538,291,90	23,017,894,23	23,017,894,23
21020100	Allowances	119,592,153	1,400,000	7,432,501,477	7,432,501,477	9,861,203,742	9,983,303,576	9,983,303,576
21020200	Social Contribution	0	0	7,790,080	7,790,080	15,566,830	15,878,158	15,878,158
Overhead Costs		26,691,812,659	15,410,127,145	30,916,451,07	34,736,011,07	21,815,245,26	22,049,244,69	22,049,244,69
22010100	Social Benefits	3,050,536,413	3,483,323,426	3,003,901,060	3,003,901,060	5,394,500,000	5,502,390,000	5,502,390,000
22020100	Travels and Transport	4,595,254,549	2,108,071,404	2,859,461,260	3,083,461,260	1,853,560,750	1,353,856,924	1,353,856,924
22020200	Utilities	48,380,320	28,081,343	171,924,370	186,924,370	135,490,150	116,575,979	116,575,979
22020300	Materials and Supplies	785,656,179	493,166,950	1,886,959,400	2,936,059,400	1,043,065,000	941,475,357	941,475,357
22020400	Maintenance Services	973,280,581	353,840,300	1,970,779,180	2,140,179,180	870,540,000	859,676,467	859,676,467
22020500	Training	15,003,535	9,460,000	256,828,410	303,828,410	122,650,000	125,460,103	125,460,103
22020600	Other Services	8,078,487,440	5,276,650,000	12,281,210,42	12,354,670,42	8,067,150,000	9,246,453,013	9,246,453,013
22020700	Consulting and Professional	52,200,000	100,426,081	126,806,890	227,806,890	129,400,000	85,017,013	85,017,013
22020800	Fuel and Lubricants	208,555,333	89,975,700	1,052,221,930	1,103,221,930	420,170,000	403,787,504	403,787,504
22020900	Financial Charges	159,573,612	231,477,427	387,999,900	442,999,900	415,700,000	248,573,998	248,573,998
22021000	Miscellaneous Expenses	8,724,884,697	3,235,654,513	6,718,358,250	8,752,958,250	3,363,019,360	3,165,978,336	3,165,978,336
22030100	Staff Loans and Advances	0	0	200,000,000	200,000,000	0	0	0
Consolidated Revenue Fund		20,512,751,073	8,763,704,449	7,203,901,060	19,403,901,06	10,394,500,00	10,602,390,00	10,602,390,00
22010100	Pensions and Gratuities	3,050,536,413	3,483,323,426	3,003,901,060	3,003,901,060	5,394,500,000	5,502,390,000	5,502,390,000
22060000	Public Debt Charges	17,462,214,660	5,280,381,023	4,200,000,000	16,400,000,00	5,000,000,000	5,100,000,000	5,100,000,000
Transfer to Other Fund		5,202,662,499.	7,462,037,412.	18,147,564,99	10,000,000,00	20,000,000,00	15,000,000,00	10,000,000,00
22070100	Transfer to Capital Development	5,202,662,499.	7,462,037,412.	18,147,564,99	10,000,000,00	20,000,000,00	15,000,000,00	10,000,000,00
Capital Expenditure		13,550,218,956	1,036,380,331	41,203,032,09	47,372,032,09	42,173,312,60	38,547,380,99	38,547,380,99
23010100	Purchase of Fixed Assets	425,321,776	435,570,460	6,359,959,340	6,359,959,340	7,481,550,000	7,643,726,988	7,643,726,988
23020100	Construction and Provision of	3,944,398,928	1,105,857,083	18,867,765,68	19,036,765,68	19,512,160,00	15,245,022,00	15,245,022,00
23030100	Rehabilitation and Repairs of	1,118,953,526	1,623,579,513	6,763,507,070	12,763,507,07	5,572,502,600	7,939,680,000	7,939,680,000
23040100	Preservation of the Environment	2,966,711,210	2,570,572,210	1,582,500,000	1,582,500,000	1,349,000,000	1,345,380,000	1,345,380,000
23050100	Acquisition of Non Tangible	5,094,833,516	441,945,484	7,629,300,000	7,629,300,000	8,258,100,000	6,373,572,004	6,373,572,004
Total Expenditure including		86,934,764,771	47,805,479,748	127,025,420,8	142,588,977,5	126,798,120,3	119,216,091,6	114,216,091,6

**DETAILED RECURRENT REVENUE BUDGET
BY ORGANISATION**

APPROVED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2016
DETAILED RECURRENT REVENUE

Share of Federation Accounts Allocation – 11010000

Organisation/Economic Code	Revenue Line Item Description	Fund Code	Actual 2014 =N=	Actual (to Period 9) 2015 =N=	Budget 2015 =N=	Revised Budget 2015 =N=	Budget 2016 =N=	Budget 2017 =N=	Budget 2018 =N=
Office of the Accountant- General			56,129,468,988	37,535,530,184	66,500,000,000	66,500,000,000	51,699,498,240	52,216,493,226	52,216,493,226
20007001/11010001	Statutory Allocation from Federation Accounts	02000	36,009,802,892	23,894,609,518	41,000,000,000	41,000,000,000	30,563,092,910	30,868,723,837	30,868,723,837
20007001/11010002	VAT from Federation Accounts	02000	7,889,112,270	10,570,834,095	10,500,000,000	10,500,000,000	12,000,000,000	12,120,000,000	12,120,000,000
20007001/11010003	Excess Crude Allocation from FAAC	02000	1,522,418,523	180,525,482	1,000,000,000	1,000,000,000	256,924,785	259,494,031	259,494,031
20007001/11010004	Statutory Allocation for Ecological Problem	02000	0	0	0	0	0	0	0
20007001/11010005	Budget Augmentation	02000	726,032,237	2,073,559,595	1,500,000,000	1,500,000,000	3,430,625,215	3,464,931,469	3,464,931,469
20007001/11010006	NNPC Refunds	02000	406,181,591	392,923,751	0	0	240,616,475	243,022,645	243,022,645
20007001/11010010	SURE - P	02000	3,068,742,239	0	3,500,000,000	3,500,000,000	0	0	0
20007001/11010011	13% Derivation	02000	6,507,179,236	0	4,500,000,000	4,500,000,000	5,208,238,855	5,260,321,244	5,260,321,244
20007001/11010015	Other Non Oil Excess	02000	0	423,077,743	4,500,000,000	4,500,000,000	0	0	0
Grand Total			56,129,468,988	37,535,530,184	66,500,000,000	66,500,000,000	51,699,498,240	52,216,493,226	52,216,493,226

APPROVED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2016

DETAILED RECURRENT REVENUE

Taxes – 12010000

Organisation/Economic Code	Revenue Line Item Description	Fund Code	Actual 2014 =N=	Actual (to Period 9) 2015 =N=	Budget 2015 =N=	Revised Budget 2015 =N=	Budget 2016 =N=	Budget 2017 =N=	Budget 2018 =N=
Board of Internal Revenue			4,566,362,909	2,972,575,538	11,975,400,000	11,975,400,000	10,220,000,000	9,198,070,000	9,198,070,000
20008001/12010001	Capital Gains Tax	02000	131,515,249	81,309,900	772,000,000	772,000,000	200,000,000	202,000,000	202,000,000
20008001/12010002	Direct Assessment Tax (Current)	02000	83,129,215	61,814,708	2,000,000,000	2,000,000,000	2,000,000,000	2,020,000,000	2,020,000,000
20008001/12010003	Direct Assessment Tax (Arrears/Late)	02000	175,909,959	37,856,674	120,000,000	120,000,000	150,000,000	151,500,000	151,500,000
20008001/12010004	Pay As You Earn (PAYE) - Federal	02000	0	0	1,500,000,000	1,500,000,000	960,000,000	969,600,000	969,600,000
20008001/12010005	Pay As You Earn (PAYE) - State (Adjustment Voucher)	02000	2,640,193,708	1,831,536,650	1,200,000,000	1,200,000,000	2,000,000,000	1,252,400,000	1,252,400,000
20008001/12010006	Pay As You Earn (PAYE) - Local Government	02000	0	1,597,010	400,000,000	400,000,000	200,000,000	202,000,000	202,000,000
20008001/12010007	Pay As You Earn (PAYE) - Companies	02000	0	0	2,600,000,000	2,600,000,000	1,600,000,000	1,616,000,000	1,616,000,000
20008001/12010008	Pool Betting Tax Current)	02000	6,324,530	2,021,015	0	0	3,000,000	0	0
20008001/12010010	5% Withholding Tax on Payment to Contractors	02000	346,241,432	103,755,017	730,000,000	730,000,000	300,000,000	303,000,000	303,000,000
20008001/12010011	10% Withholding Tax on Dividends	02000	78,544,868	80,024,667	150,000,000	150,000,000	200,000,000	202,000,000	202,000,000
20008001/12010012	10% Withholding Tax on Bank Interests	02000	371,155,797	360,641,794	860,000,000	860,000,000	800,000,000	505,000,000	505,000,000
20008001/12010013	10% Withholding Tax on Rents	02000	20,730,457	4,062,038	35,000,000	35,000,000	6,000,000	6,060,000	6,060,000
20008001/12010014	10% Withholding Tax on Royalties	02000	3,847,211	2,346,872	6,000,000	6,000,000	1,000,000	1,010,000	1,010,000

Abia State Government of Nigeria

20008001/120100 15	10% Withholding Tax on Directors Fees	02000	2,011,796	50,590,286	2,400,000	2,400,000	100,000,000	50,500,000	50,500,000
20008001/120100 17	Development Levy	02000	66,976,210	5,115,990	100,000,000	100,000,000	100,000,000	101,000,000	101,000,000
20008001/120100 18	Advertisement Tax	02000	30,529,500	14,290,000	0	0	100,000,000	101,000,000	101,000,000
20008001/120100 19	Stamp	02000	113,341,889	7,493,130	0	0	0	0	0
20008001/120100 20	Pay As You Earn (PAYE) - (Arrears)	02000	495,911,088	328,119,787	1,500,000,000	1,500,000,000	1,500,000,000	1,515,000,000	1,515,000,000

Ministry of Local Government and Chieftaincy Affairs

			0	0	0	0	50,000	50,504	50,504
51001001/120100 17	Development Levy - 2.5% Deduction from Contractors	02000	0	0	0	0	50,000	50,504	50,504

**Abia State Liaison
Office, Lagos**

			0	598,189	497,976,002	497,976,002	600,000	0	0
11021001/120100 10	Withholding Tax	02000	0	598,189	497,976,002	497,976,002	600,000	0	0

APPROVED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2016

DETAILED RECURRENT REVENUE

Taxes – 12010000 – Cont'd...

Organisation/Economic Code	Revenue Line Item Description	Fund Code	Actual 2014 =N=	Actual (to Period 9) 2015 =N=	Budget 2015 =N=	Revised Budget 2015 =N=	Budget 2016 =N=	Budget 2017 =N=	Budget 2018 =N=
Abia State Physical Planning and Infrastructural Dev Fund			31,000	16,520,174	0	0	607,030,000	609,565,306	609,565,306
11039001/12010017	Infrastructural Development Levy	02000	0	802,035	0	0	159,250,000	160,842,497	160,842,497
11039001/12010021	Infrastructural Development Levy - Residential Buildings	02000	0	3,000,875	0	0	3,000,000	0	0
11039001/12010022	Infrastructural Development Levy - Industries	02000	0	1,530,000	0	0	23,500,000	23,735,006	23,735,006
11039001/12010023	Infrastructural Development Levy - Filling Stations	02000	0	7,000	0	0	3,150,000	3,181,501	3,181,501
11039001/12010024	Infrastructural Development Levy - Hotels/Catering Serv.	02000	0	435,000	0	0	4,980,000	5,029,796	5,029,796
11039001/12010025	Infrastructural Devt Levy - Private Education/Institution	02000	0	763,000	0	0	41,100,000	41,510,997	41,510,997
11039001/12010026	Infrastructural Development Levy - Financial Institutions	02000	0	3,834,700	0	0	15,950,000	16,109,496	16,109,496
11039001/12010027	Infrastructural Devt Levy - Communications and Allied	02000	0	106,250	0	0	5,350,000	5,403,505	5,403,505
11039001/12010028	Infrastructural Development Levy - Market/Warehouse	02000	0	1,512,700	0	0	160,066,000	161,666,660	161,666,660
11039001/12010029	Infrastructural Devt Levy - Transport (Vehicle Load)	02000	31,000	1,050,200	0	0	173,470,000	175,204,705	175,204,705
11039001/12010030	Infrastructural Development Levy - Containers	02000	0	150,000	0	0	3,184,000	3,215,837	3,215,837
11039001/12010031	Infrastructural Development Levy - Parks (Private)	02000	0	973,100	0	0	5,000,000	5,050,000	5,050,000
11039001/12010032	Infrastructural Development Levy - Oil/Gas Facilities	02000	0	2,203,314	0	0	4,000,000	3,535,006	3,535,006

11039001/120100 33	Infrastructural Development Levy - Private Hospitals	02000	0	102,000	0	0	2,030,000	2,050,300	2,050,300
11039001/120100 35	Infrastructural Dev. Levy - Quarrying/Minning Industries	02000	0	50,000	0	0	3,000,000	3,030,000	3,030,000
Abia State Gaming and Control Board			9,130,000	4,402,000	10,000	10,000	10,640,000	10,241,404	10,241,404
20009001/120100 08	Pools Betting Tax (Current)	02000	9,130,000	3,846,500	10,000	10,000	10,140,000	10,241,404	10,241,404
20009001/120100 09	Pools Betting Tax (Arrears)	02000	0	555,500	0	0	500,000	0	0
Grand Total			4,575,523,909	2,994,095,901	12,473,386,002	12,473,386,002	10,838,320,000	9,817,927,214	9,817,927,214

**APPROVED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2016
DETAILED RECURRENT REVENUE**

Licenses – 12020000

Organisation/Economic Code	Revenue Line Item Description	Fund Code	Actual 2014 =N=	Actual (to Period 9) 2015 =N=	Budget 2015 =N=	Revised Budget 2015 =N=	Budget 2016 =N=	Budget 2017 =N=	Budget 2018 =N=
Board of Internal Revenue			192,269,639	49,691,152	255,000,000	255,000,000	365,124,990	353,626,249	353,626,249
20008001/12020027	Motor Dealers Licence	02000	119,350,937	28,217	0	0	125,000	126,249	126,249
20008001/12020032	Motor Vehicle Licenses	02000	0	25,485,935	200,000,000	200,000,000	200,999,990	202,000,000	202,000,000
20008001/12020033	Drivers' Licenses	02000	72,918,703	24,177,000	55,000,000	55,000,000	164,000,000	151,500,000	151,500,000
Ministry of Health			0	1,764,500	0	0	8,700,000	8,787,010	8,787,010
21001001/12020034	Patent & Proprietary Vendors Licences	02000	0	1,725,000	0	0	200,000	202,004	202,004
21001001/12020038	Forestry Licences, Roller Saws Saw Mills Hammer/Lice	02000	0	39,500	0	0	0	0	0
21001001/12020039	Renewal of Patent & Proprietary Vendors Licences	02000	0	0	0	0	8,500,000	8,585,006	8,585,006
Ministry of Lands and Survey			10,000	8,000	0	0	0	0	0
60001001/12020055	Temporary Occupational Licences	02000	10,000	8,000	0	0	0	0	0
Ministry of Agriculture			0	0	800,000	800,000	300,150	303,146	303,146
15001001/12020001	Veterinary License	02000	0	0	300,000	300,000	300,150	303,146	303,146
15001001/12020018	Pet (Dog) Licenses	02000	0	0	500,000	500,000	0	0	0

Ministry of Transport			805,000	0	315,000,000	315,000,000	2,050,000	2,070,504	2,070,504
29001001/120200 37	Trade Permit License	02000	805,000	0	0	0	0	0	0
29001001/120200 56	Mass Transit Operators Licenses	02000	0	0	315,000,000	315,000,000	2,000,000	2,020,000	2,020,000
29001001/120200 57	Renewal of Mass Transit Operators Licenses	02000	0	0	0	0	50,000	50,504	50,504
Ministry of Public Utility and Water Resources			0	0	48,625,000	48,625,000	700,000	706,999	706,999
52001001/120200 25	Renewal of fisher Licences	02000	0	0	48,000,000	48,000,000	0	0	0
52001001/120200 28	Drilling Permit	02000	0	0	225,000	225,000	300,000	303,001	303,001
52001001/120200 70	Excavation Permit	02000	0	0	400,000	400,000	400,000	403,998	403,998
Abia State Water Board			142,250	63,750	940,000	940,000	940,000	949,400	949,400
52102001/120200 28	Borehole Drilling Permit/Licence	02000	142,250	63,750	940,000	940,000	940,000	949,400	949,400
Abia State College of Education (Technical), Arochukwu			1,900	2,500	0	0	0	0	0
17019001/120200 20	Hawkers Permits	02000	1,900	2,500	0	0	0	0	0
Ministry of Local Government and Chieftaincy Affairs			0	0	100,000	100,000	100,000	100,997	100,997
51001001/120200 40	License Plates	02000	0	0	100,000	100,000	100,000	100,997	100,997

APPROVED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2016

DETAILED RECURRENT REVENUE

Licenses – 12020000 – Cont'd...

Organisation/Economic Code	Revenue Line Item Description	Fund Code	Actual 2014 =N=	Actual (to Period 9) 2015 =N=	Budget 2015 =N=	Revised Budget 2015 =N=	Budget 2016 =N=	Budget 2017 =N=	Budget 2018 =N=
Abia State Gaming and Control Board			11,485,500	137,595,464	3,700,000	3,700,000	102,200,000	3,757,202	3,757,202
20009001/120020 45	Pools Agents Licenses (Current)	02000	222,500	133,178,964	2,300,000	2,300,000	100,000,000	2,333,097	2,333,097
20009001/120200 33	Drivers' Licenses	02000	0	1,000	0	0	0	0	0
20009001/120200 43	Gaming Licenses (Current)	02000	11,263,000	1,535,000	200,000	200,000	1,000,000	212,101	212,101
20009001/120200 44	Gaming Licenses (Arrears)	02000	0	38,000	0	0	0	0	0
20009001/120200 51	Pool Betting and Casino Licenses	02000	0	2,842,500	1,200,000	1,200,000	1,200,000	1,212,004	1,212,004
Ministry of Trade and Investment			29,000	24,000	200,000	200,000	250,000	100,997	100,997
22001001/120200 22	Produce Buying Licenses	02000	0	0	0	0	150,000	0	0
22001001/120200 78	Licensing of Produce Store Keepers	02000	29,000	24,000	200,000	200,000	100,000	100,997	100,997
Ministry of Industry			0	50,000	1,300,000	1,300,000	1,300,650	1,313,650	1,313,650
28001001/120200 41	Licensing of Computer Based Business Centres	02000	0	50,000	1,300,000	1,300,000	1,300,650	1,313,650	1,313,650
Ministry of Petroleum			0	0	500,000	500,000	0	0	0
32001001/120200 47	Permit for Oil Service Company	02000	0	0	500,000	500,000	0	0	0
Ministry of Environment and Solid Minerals			371,350	123,700	420,000	420,000	480,000	484,802	484,802

35001001/120200 28	Borehole Drilling Licenses	02000	192,750	35,500	100,000	100,000	150,000	151,501	151,501
35001001/120200 38	Forestry Licences Roller Saws Saw Mills Hammer Licence	02000	178,600	39,700	300,000	300,000	330,000	333,301	333,301
35001001/120200 66	Permit to Food Vendor/Pure Water Manufacturer	02000	0	48,500	0	0	0	0	0
35001001/120206 25	Power Saw Registration Fee	02000	0	0	20,000	20,000	0	0	0
Grand Total			205,116,639	189,323,066	626,585,000	626,585,000	482,145,790	372,200,956	372,200,956

APPROVED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2016

DETAILED RECURRENT REVENUE

Fees General – 12040000

Organisation/Economic Code	Revenue Line Item Description	Fund Code	Actual 2014 =N=	Actual (to Period 9) 2015 =N=	Budget 2015 =N=	Revised Budget 2015 =N=	Budget 2016 =N=	Budget 2017 =N=	Budget 2018 =N=
Board of Internal Revenue			1,765,593,274	44,696,297	601,800,000	601,800,000	501,200,000	506,212,016	506,212,016
20008001/12040027	Tender Fees	02000	25,909,415	2,000	5,000,000	5,000,000	200,000	202,004	202,004
20008001/12040045	Change of Ownership (Vehicle Test & Drivers Test)	02000	0	0	18,000,000	18,000,000	20,000,000	20,200,000	20,200,000
20008001/12040055	Identification of Motor Vehicles Fees	02000	19,681,500	0	150,000,000	150,000,000	155,000,000	156,550,000	156,550,000
20008001/12040056	Road Traffic Exam Fees/MOT	02000	0	0	63,600,000	63,600,000	80,000,000	80,800,000	80,800,000
20008001/12040057	Motor Vehicle New Number Plates	02000	33,528,070	16,254,130	100,000,000	100,000,000	20,500,000	20,705,006	20,705,006
20008001/12040058	Stamp Duty	02000	76,994,582	22,151,190	250,000,000	250,000,000	200,000,000	202,000,000	202,000,000
20008001/12040090	Administrative Fees	02000	1,609,479,707	4,710,977	200,000	200,000	10,500,000	10,605,006	10,605,006
20008001/12040116	Proof of Ownership	02000	0	1,578,000	15,000,000	15,000,000	15,000,000	15,150,000	15,150,000
Civil Service Commission			500	0	1,000,000	1,000,000	400,000	403,998	403,998
47001001/12040027	Tenders Fees	02000	500	0	0	0	0	0	0
47001001/12040052	Civil Service Examination Fees	02000	0	0	0	0	100,000	100,997	100,997
47001001/12040225	Examination Fees for Appointments	02000	0	0	1,000,000	1,000,000	300,000	303,001	303,001

Judicial Service Commission			849,750	472,564	400,000	400,000	1,100,504	1,010,504	1,010,504
18011001/1204 0090	Administration Fees	02000	71,150	157,564	0	0	100,000	0	0
18011001/1204 0226	Documentation Fees for Appointed Customary Court Chairmen/Me	02000	24,000	0	400,000	400,000	400,204	404,202	404,202
18011001/1204 0622	Membership Appl. Forms for Customary Court of Appeal	02000	754,600	315,000	0	0	600,300	606,302	606,302

Local Government Service Commission			968,500	89,000	2,550,000	2,550,000	3,580,000	3,615,799	3,615,799
64001001/1204 0017	Registration of Consultants	02000	0	20,000	100,000	100,000	100,000	100,997	100,997
64001001/1204 0027	Tenders Fee	02000	397,000	0	50,000	50,000	30,000	30,300	30,300
64001001/1204 0052	Promotion Examination Fees	02000	493,500	0	2,200,000	2,200,000	3,300,000	3,333,001	3,333,001
64001001/1204 0151	Renewal of Registration of Consultants	02000	27,000	0	100,000	100,000	150,000	151,501	151,501
64001001/1204 0377	Renewal of Consultants	02000	25,000	0	100,000	100,000	0	0	0
64001001/1204 0614	Audit Fees for Joint Allocation Account Committee	02000	26,000	69,000	0	0	0	0	0

APPROVED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2016
DETAILED RECURRENT REVENUE
Fees General – 12040000 – Cont'd...

Organisation/Economic Code	Revenue Line Item Description	Fund Code	Actual 2014 =N=	Actual (to Period 9) 2015 =N=	Budget 2015 =N=	Revised Budget 2015 =N=	Budget 2016 =N=	Budget 2017 =N=	Budget 2018 =N=
Ministry of Education			69,230,387	50,372,882	152,490,818	152,490,818	114,465,500	93,895,181	93,895,181
17001001/12040027	Tender Fees	02000	8,707,437	1,876,000	0	0	1,500,000	0	0
17001001/12040050	Inspection Fee for Remedial Studies	02000	0	0	2,500,000	2,500,000	100,000	100,997	100,997
17001001/12040064	Appl Fees for Inspection of Comm/Private Vocational Sch	02000	50,000	90,000	0	0	100,000	100,997	100,997
17001001/12040065	Application form Fees (Vocational School)	02000	0	0	350,000	350,000	0	0	0
17001001/12040066	Application Fees for Inspection of New Nursery Schools	02000	2,550,000	615,000	588,000	588,000	2,202,000	2,224,017	2,224,017
17001001/12040067	Application Fees for Inspection of New Primary Schools	02000	3,476,000	2,327,000	755,000	755,000	3,230,000	3,262,305	3,262,305
17001001/12040068	Application Fees for Inspection of New Secondary Schools	02000	1,630,000	2,163,000	2,100,000	2,100,000	3,586,000	3,621,858	3,621,858
17001001/12040069	Application Fees for Inspectn of New Professional Institutn	02000	120,000	80,000	210,000	210,000	210,000	212,101	212,101
17001001/12040070	Registration of New Private Nursery Schools	02000	1,355,000	613,000	2,352,000	2,352,000	4,480,000	4,524,802	4,524,802
17001001/12040071	Registration of New Private Primary Schools	02000	2,908,000	1,508,000	3,150,000	3,150,000	6,000,000	6,060,000	6,060,000
17001001/12040072	Registration of New Private Secondary Schools	02000	2,566,000	4,443,000	4,620,000	4,620,000	8,800,000	8,887,996	8,887,996
17001001/12040073	Registration of New Private Professional Institutions	02000	510,000	30,000	315,000	315,000	315,000	318,146	318,146
17001001/12040074	Registration of New Vocational Computer Training Centres	02000	0	0	5,032,125	5,032,125	5,032,000	5,082,324	5,082,324

17001001/1204 0075	Refresher Course for Private Nursery/Pri. School Teachers	02000	8,000	0	0	0	0	0	0
17001001/1204 0078	Enumeration of Private Schools	02000	9,110	0	0	0	0	0	0
17001001/1204 0079	Transfer & Late JSS1 Admission	02000	0	0	21,000	21,000	56,000	56,564	56,564
17001001/1204 0080	Processing Fees for Certificate Evaluation	02000	0	0	20,991	20,991	230,000	232,305	232,305
17001001/1204 0081	Site Inspection of Private Vocational Centres	02000	421,000	390,000	472,311	472,311	450,000	454,502	454,502
17001001/1204 0082	Approval Inspection of Private Sch for SSC & JSC Exams	02000	786,000	743,000	104,958	104,958	620,000	626,195	626,195
17001001/1204 0083	School Sport Development Fee (Private Schools)	02000	1,153,000	500,000	566,773	566,773	1,150,000	1,161,501	1,161,501
17001001/1204 0087	Registration for New Best Centres	02000	5,000	0	0	0	0	0	0
17001001/1204 0099	Renewal of Registration of Private Nursery Schools	02000	3,303,500	1,820,000	43,018,500	43,018,500	3,260,000	3,292,605	3,292,605
17001001/1204 0100	Renewal of Registration of Private Primary Schools	02000	6,485,000	4,654,000	43,568,500	43,568,500	10,720,000	10,827,203	10,827,203
17001001/1204 0101	Renewal of Registration of Private Secondary Schools	02000	8,097,500	7,630,000	26,901,500	26,901,500	24,560,000	24,805,595	24,805,595
17001001/1204 0102	Renewal of Registration of Private Professional Institutions	02000	750,000	0	315,000	315,000	300,000	303,001	303,001
17001001/1204 0103	Renewal of Regis. of Vocational Computer Training Cent	02000	6,000	0	105,000	105,000	100,000	100,997	100,997
17001001/1204 0193	Regis. for New Training/Best Centres & Private Institutes	02000	0	0	0	0	2,500,000	2,525,006	2,525,006
17001001/1204 0194	Fees for Approval of New Nursery School	02000	0	0	550,000	550,000	1,900,500	1,919,504	1,919,504
17001001/1204 0195	Fees for Approval of New Primary School	02000	0	0	1,100,000	1,100,000	1,751,200	1,768,715	1,768,715
17001001/1204 0196	Fees for Approval of New Secondary School	02000	0	60,000	1,100,000	1,100,000	4,312,800	4,355,933	4,355,933
17001001/1204 0197	Inspection of Schools Science Laboratory	02000	0	0	500,000	500,000	500,000	505,006	505,006

17001001/1204 0198	Fees for Approval of New Remedial Centres	02000	0	0	5,000,000	5,000,000	2,000,000	2,020,000	2,020,000
17001001/1204 0199	Inter-State Transfer and Reval. Of Common Entrance Slips	02000	24,303,840	469,000	6,824,160	6,824,160	2,000,000	2,020,000	2,020,000
17001001/1204 0209	Approval Inspection of Private School for JSCE/BECE	02000	30,000	124,000	0	0	0	0	0
17001001/1204 0474	Renewal of Registration Fee of Vocation Center	02000	0	0	0	0	2,500,000	2,525,006	2,525,006
17001001/1204 0475	Registration of Private School	02000	0	0	0	0	0	0	0
17001001/1204 0476	Renewal of Registration of Private School	02000	0	0	0	0	0	0	0
17001001/1204 0477	Application form Fees (Private School)	02000	0	0	350,000	350,000	0	0	0
17001001/1204 0479	Common Entrance Exam Forms Fees (TTC)	02000	0	20,237,882	0	0	20,000,000	0	0

APPROVED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2016

DETAILED RECURRENT REVENUE

Fees General – 12040000 – Cont'd...

Organisation/Economic Code	Revenue Line Item Description	Fund Code	Actual 2014 =N=	Actual (to Period 9) 2015 =N=	Budget 2015 =N=	Revised Budget 2015 =N=	Budget 2016 =N=	Budget 2017 =N=	Budget 2018 =N=
Ministry of Finance			4,653,600	7,668,798	97,000	97,000	100,000	100,997	100,997
20001001/1204 0027	Tenders Fees	02000	4,653,600	7,622,119	97,000	97,000	100,000	100,997	100,997
20001001/1204 0248	Directors Fees	02000	0	46,679	0	0	0	0	0
Ministry of Health			5,449,550	13,595,816	99,350,000	99,350,000	81,330,000	82,143,312	82,143,312
21001001/1204 0000	Fees for Application forms for Establishments of Health Inst	02000	0	0	3,500,000	3,500,000	3,500,000	3,535,006	3,535,006
21001001/1204 0027	Tender Fees	02000	675,000	85,736	320,000	320,000	320,000	323,205	323,205

21001001/1204 0031	Fees for Environment Impact Assessment	02000	0	0	0	0	0	0	0
21001001/1204 0049	Registration Fee for Trad/Medical Health Institution	02000	108,000	465,000	3,100,000	3,100,000	3,200,000	3,232,004	3,232,004
21001001/1204 0052	Tuition Fees for School of Health Technology	02000	0	0	0	0	0	0	0
21001001/1204 0199	Fees for Transfer of Student Nurses	02000	0	0	0	0	1,800,000	1,817,996	1,817,996
21001001/1204 0200	Fees for Renewal of Health Institution	02000	3,329,600	753,000	18,200,000	18,200,000	18,250,000	18,432,497	18,432,497
21001001/1204 0201	Nursing/Midwifery Exams Fees.	02000	2,550	10,221,750	18,000,000	18,000,000	18,100,000	18,280,997	18,280,997
21001001/1204 0202	Hostel Fees for Accomodation of Trainees Nurses	02000	229,800	114,000	12,000,000	12,000,000	12,200,000	12,322,004	12,322,004
21001001/1204 0203	Arrears of Renewal of Private Health Institution	02000	0	424,000	20,000,000	20,000,000	20,000,000	20,200,000	20,200,000
21001001/1204 0204	Application Fee for Trado Medical Health Institution	02000	110,000	0	330,000	330,000	360,000	363,601	363,601
21001001/1204 0205	Fees for Trade Fair for Trade	02000	992,400	0	3,600,000	3,600,000	3,600,000	3,636,002	3,636,002
21001001/1204 0487	Registration Fees of Hospital	02000	0	5,000	20,300,000	20,300,000	0	0	0
21001001/1204 0488	Renewal Registration Fees of Hospital	02000	0	858,500	0	0	0	0	0
21001001/1204 0489	Exams/Entrance Fees for the School of Health Technology	02000	1,500	0	0	0	0	0	0
21001001/1204 0490	International Immunization Fees	02000	700	0	0	0	0	0	0
21001001/1204 0491	Tuition Fees for School of Nursing	02000	0	72,500	0	0	0	0	0
21001001/1204 0492	Tuition Fees for School of Midwifery	02000	0	596,330	0	0	0	0	0
Ministry of Justice			8,192,724	2,167,800	11,400,000	11,400,000	82,410,000	80,810,097	80,810,097
26001001/1204 0000	1% Veting Fees	02000	0	0	5,000,000	5,000,000	0	0	0

26001001/1204 0027	Tender Fees	02000	0	0	0	0	10,000	10,096	10,096
26001001/1204 0089	Oath Fees	02000	3,118,650	2,167,300	100,000	100,000	2,500,000	100,997	100,997
26001001/1204 0090	Estate Administration Fees	02000	938,874	500	6,000,000	6,000,000	12,500,000	12,625,006	12,625,006
26001001/1204 0091	Fiat Fees	02000	0	0	100,000	100,000	100,000	100,997	100,997
26001001/1204 0092	Justice of Peace	02000	0	0	200,000	200,000	300,000	303,001	303,001
26001001/1204 0595	1% Vetting Fee (MOJ)	02000	4,135,200	0	0	0	67,000,000	67,670,000	67,670,000

APPROVED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2016
DETAILED RECURRENT REVENUE
Fees General – 12040000 – Cont'd...

Organisation/Economic Code	Revenue Line Item Description	Fund Code	Actual 2014 =N=	Actual (to Period 9) 2015 =N=	Budget 2015 =N=	Revised Budget 2015 =N=	Budget 2016 =N=	Budget 2017 =N=	Budget 2018 =N=
Ministry of Lands and Survey			178,235,779	134,406,178	646,510,000	646,510,000	543,306,846	521,138,221	521,138,221
60001001/12040027	Tender Fees	02000	23,001,554	6,553,272	0	0	50,000	50,504	50,504
60001001/12040030	Registration of Professionals	02000	339,000	608,750	0	0	0	0	0
60001001/12040031	Environmental Impact Assessment (EIA) Application	02000	0	0	0	0	30,000,000	30,300,000	30,300,000
60001001/12040037	Deed Fees	02000	14,967,125	12,504,416	30,000,000	30,000,000	40,000,000	40,400,000	40,400,000
60001001/12040038	SurveyPlanning/Building Fees	02000	290,000	3,079,175	119,000,000	119,000,000	0	0	0
60001001/12040047	Land Use Fees	02000	100,000	0	0	0	22,100,000	22,320,997	22,320,997
60001001/12040050	Inspection Fees	02000	823,441	526,075	0	0	11,100,000	11,210,997	11,210,997
60001001/12040058	Fees for Stamp Dutied Document	02000	3,562,877	3,296,132	14,000,000	14,000,000	5,000,000	4,545,006	4,545,006
60001001/12040090	Administrative Fees	02000	2,353,101	3,062,100	12,400,000	12,400,000	12,420,000	12,544,202	12,544,202
60001001/12040143	Renuwal Fees	02000	3,125	18,750	10,800,000	10,800,000	0	0	0
60001001/12040156	Application Fee for Certification of Occupancy	02000	1,650,750	665,080	26,600,000	26,600,000	0	0	0
60001001/12040157	Charting Fees	02000	426,675	258,875	480,000	480,000	480,000	484,802	484,802
60001001/12040158	Search Fees	02000	1,876,789	2,973,820	14,480,000	14,480,000	14,490,000	14,634,898	14,634,898

60001001/1204 0159	Fees for Plans Deposited by Licenced Surveyors	02000	0	0	13,000,000	13,000,000	13,100,000	13,230,997	13,230,997
60001001/1204 0160	Fee for Valuation of Property	02000	160,500	1,003,600	12,520,000	12,520,000	12,530,000	12,655,295	12,655,295
60001001/1204 0162	Consent Fees on Mortgage	02000	4,250,515	1,922,200	10,800,000	10,800,000	11,000,000	11,110,000	11,110,000
60001001/1204 0163	Special Fees for Certificate of Occupancy	02000	5,112,125	5,880,960	14,200,000	14,200,000	14,300,000	14,443,001	14,443,001
60001001/1204 0164	Certified True Copy for Registration	02000	1,815,625	1,190,625	11,800,000	11,800,000	11,810,000	11,928,103	11,928,103
60001001/1204 0165	Inspection fee for C of O	02000	762,400	2,418,173	11,080,000	11,080,000	4,000,000	0	0
60001001/1204 0166	Site Analysis Application Fees	02000	0	10,000	0	0	0	0	0
60001001/1204 0167	Survey Description Fees	02000	4,669,975	3,986,750	0	0	219,590,000	221,785,895	221,785,895
60001001/1204 0168	Non-Refundable Application Fees	02000	0	8,949	0	0	0	0	0
60001001/1204 0169	Computer Fee	02000	4,321,500	2,229,375	0	0	3,000,000	0	0
60001001/1204 0170	Deed of Mortgage on Certification of Occupancy	02000	0	200	0	0	0	0	0
60001001/1204 0171	Change of Use	02000	4,792,623	1,508,500	0	0	1,500,000	0	0
60001001/1204 0172	Renewal of Leases	02000	1,648,450	784,250	0	0	10,810,000	10,918,103	10,918,103
60001001/1204 0173	Verification Fee for C of O	02000	492,250	599,750	10,200,000	10,200,000	10,450	10,553	10,553
60001001/1204 0174	Release of Perfected Document	02000	2,575,848	2,353,045	10,680,000	10,680,000	2,100,000	2,120,997	2,120,997
60001001/1204 0177	Caveat Emptor Foe	02000	1,016,875	784,375	10,440,000	10,440,000	1,728,000	1,745,275	1,745,275
60001001/1204 0180	Renewal of Registration of Professionals	02000	0	0	0	0	0	0	0
60001001/1204 0181	Development Fees	02000	82,527,873	38,890,625	280,710,000	280,710,000	69,188,396	84,698,596	84,698,596

60001001/1204 0255	Survey Check Fees	02000	13,106,115	12,744,775	10,200,000	10,200,000	13,000,000	0	0
60001001/1204 0275	Consent Fees	02000	1,588,668	18,417,329	0	0	20,000,000	0	0
60001001/1204 0276	Plans Approval Fees	02000	0	0	0	0	0	0	0
60001001/1204 0468	Fees on Computerization of Land	02000	0	5,876,252	23,120,000	23,120,000	0	0	0
60001001/1204 0620	Processing Fees for Development of Petrol Filling Station	02000	0	250,000	0	0	0	0	0

**APPROVED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2016
DETAILED RECURRENT REVENUE
Fees General – 12040000 – Cont’d...**

Organisation/Economic Code	Revenue Line Item Description	Fund Code	Actual 2014 =N=	Actual (to Period 9) 2015 =N=	Budget 2015 =N=	Revised Budget 2015 =N=	Budget 2016 =N=	Budget 2017 =N=	Budget 2018 =N=
Office of the Secretary to the State Government			4,006,977	35,120	0	0	2,500,000	2,525,006	2,525,006
11013001/1204 0089	Oath Fees	02000	3,927,677	8,895	0	0	0	0	0
11013001/1204 0217	Issuance of Certificate of State of Origin	02000	67,300	26,225	0	0	2,500,000	2,525,006	2,525,006
11013001/1204 0443	Canteen Fees (Sundry fee from Gov't Premises)	02000	12,000	0	0	0	0	0	0
Ministry of Agriculture			8,486,425	9,715,200	29,650,000	29,650,000	29,664,800	29,961,452	29,961,452
15001001/1204 0025	Fumigation Spraying Pest Control Service	02000	0	0	100,000	100,000	100,048	101,045	101,045
15001001/1204 0027	Tender Fees	02000	53,700	7,300	240,000	240,000	240,120	242,521	242,521
15001001/1204 0041	Laboratory Fees	02000	0	0	10,000	10,000	10,000	10,096	10,096

Abia State Government of Nigeria

15001001/1204 0046	Veterinary/Agricultural Services Fees	02000	25,500	14,500	240,000	240,000	240,120	242,521	242,521
15001001/1204 0090	Administration Charges	02000	0	708,500	0	0	0	0	0
15001001/1204 0093	Trade Animal Control	02000	0	3,810,000	21,600,000	21,600,000	21,610,804	21,826,914	21,826,914
15001001/1204 0108	Prophylactic Treatment Fees	02000	26,100	4,400	500,000	500,000	500,252	505,258	505,258
15001001/1204 0109	Slaughter House Fee	02000	0	0	200,000	200,000	200,096	202,100	202,100
15001001/1204 0110	Butcher Registration Fees	02000	0	0	150,000	150,000	150,072	151,573	151,573
15001001/1204 0111	Fish Pond Inspection Fees	02000	0	0	150,000	150,000	150,072	151,573	151,573
15001001/1204 0112	Livestock Farm Site Inspection Fees	02000	500	500	200,000	200,000	200,096	202,100	202,100
15001001/1204 0113	Meat Inspection Fees	02000	4,812,000	3,351,000	6,000,000	6,000,000	6,003,000	6,063,037	6,063,037
15001001/1204 0115	Haulage Fees for Livestock/Fisheries	02000	0	0	10,000	10,000	10,000	10,096	10,096
15001001/1204 0358	Registration of Poultry Fees	02000	0	0	100,000	100,000	100,048	101,045	101,045
15001001/1204 0383	Pest Control Service Equipment Fees	02000	3,552,325	0	150,000	150,000	150,072	151,573	151,573
15001001/1204 0442	Clinic Charge Fees	02000	16,300	3,300	0	0	0	0	0
15001001/1204 0537	Farmers Registration Fee	02000	0	1,815,700	0	0	0	0	0

Abia State Planning Commission

			130,000	58,600	600,000	600,000	1,440,000	1,454,405	1,454,405
38001001/1204 0017	Contractor Registration Fees	02000	0	20,000	0	0	0	0	0
38001001/1204 0027	Tender Fees	02000	0	16,200	600,000	600,000	840,000	848,403	848,403
38001001/1204 0153	Registration of CBO's	02000	0	10,000	0	0	0	0	0

Abia State Government of Nigeria

38001001/1204 0154	Registration of NGO's	02000	130,000	10,000	0	0	300,000	303,001	303,001
38001001/1204 0155	Renewal of NGO's	02000	0	0	0	0	300,000	303,001	303,001
38001001/1204 0619	Development Fees from Town Planning Authorities	02000	0	2,400	0	0	0	0	0

Office of the Governor - Government House

			28,248,610	5,050,413	59,650,000	59,650,000	8,000,000	8,080,012	8,080,012
11001001/1204 0027	Tender Fees	02000	1,920,000	1,302,000	4,000,000	4,000,000	3,500,000	3,535,006	3,535,006
11001001/1204 0090	Administrative Fees	02000	214,200	2,957,400	5,500,000	5,500,000	3,000,000	3,030,000	3,030,000
11001001/1204 0217	Issuance of Certificate of State of Origin	02000	4,257,600	16,000	0	0	0	0	0
11001001/1204 0636	3% Security Fund	02000	21,856,810	775,013	50,150,000	50,150,000	1,500,000	1,515,006	1,515,006

**APPROVED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2016
DETAILED RECURRENT REVENUE
Fees General – 12040000 – Cont'd...**

Organisation/Economic Code	Revenue Line Item Description	Fund Code	Actual 2014 =N=	Actual (to Period 9) 2015 =N=	Budget 2015 =N=	Revised Budget 2015 =N=	Budget 2016 =N=	Budget 2017 =N=	Budget 2018 =N=
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Office of the Accountant- General

			10,000	550	0	0	0	0	0
20007001/1204 0027	Tenders Fees	02000	10,000	0	0	0	0	0	0
20007001/1204 0058	Stamp Duties	02000	0	550	0	0	0	0	0

Office of the Deputy Governor - Government House

			500	0	2,000,000	2,000,000	258,000	260,581	260,581
11001002/1204 0027	Tender Fees	02000	500	0	2,000,000	2,000,000	258,000	260,581	260,581

Bureau of Special Services			0	0	2,000,000	2,000,000	0	0	0
11018001/1204 0217	Issuance of Certificate of State of Origin	02000	0	0	1,250,000	1,250,000	0	0	0
11021002/1204 0057	Plate Numbers for Traditional Rulers	02000	0	0	750,000	750,000	0	0	0
Abia State Liaison Office, Abuja			0	0	1,200,000	1,200,000	4,804,800	1,515,006	1,515,006
11021002/1204 0217	Issuance of Certificate of State	02000	0	0	1,200,000	1,200,000	4,804,800	1,515,006	1,515,006
Abia State Pensions Board			346,000	291,500	350,000	350,000	750,000	757,503	757,503
11035001/1204 0649	Pensioniers Identity Card Fees	02000	346,000	291,500	350,000	350,000	750,000	757,503	757,503
Abia State Oil Producing Areas Dev Comm (ASOPADEC)			0	0	7,600,000	7,600,000	700,000	707,010	707,010
11101001/1204 0017	Contrators Registration Fees	02000	0	0	6,600,000	6,600,000	500,000	505,006	505,006
11101001/1204 0027	Tender Fees	02000	0	0	1,000,000	1,000,000	200,000	202,004	202,004
Abia State House of Assembly (The Legislature)			122,050	30,000	35,000	35,000	45,000	35,348	35,348
12003001/1204 0027	Tenders Fees	02000	122,050	20,000	35,000	35,000	35,000	35,348	35,348
12003001/1204 0090	Administrative Charges	02000	0	10,000	0	0	10,000	0	0
Abia State Printing & Publishing Corporation			0	1,281,124	10,600,000	10,600,000	6,000,000	6,060,000	6,060,000
23055001/1204 0027	Tender Fees	02000	0	1,198,401	0	0	0	0	0
23055001/1204 0036	Advertisement Fees	02000	0	82,723	10,600,000	10,600,000	6,000,000	6,060,000	6,060,000
Office of the Head of Service			200,050	274,000	0	0	0	0	0
25001001/1204 0015	Proficiency Train.Course for C/Motr Driver Mech.& Allied	02000	0	0	0	0	0	0	0

25001001/1204 0027	Tender Fees	02000	128,600	0	0	0	0	0	0
25001001/1204 0040	Card Fee (and Service Clinic)	02000	5,500	0	0	0	0	0	0
25001001/1204 0062	Issuance of Statement of Result for Compro Fees	02000	1,000	2,000	0	0	0	0	0
25001001/1204 0316	Comprad/Exam Fees/Tuition fees (Computer Training Sch	02000	3,250	0	0	0	0	0	0
25001001/1204 0608	Fees for Pensioniers ID Card	02000	61,700	271,000	0	0	0	0	0
25001001/1204 0610	Fees for Publicatn of Change of Name in Monitor Newspaper	02000	0	1,000	0	0	0	0	0

APPROVED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2016
DETAILED RECURRENT REVENUE
Fees General – 12040000 – Cont'd...

Organisation/Economic Code	Revenue Line Item Description	Fund Code	Actual 2014 =N=	Actual (to Period 9) 2015 =N=	Budget 2015 =N=	Revised Budget 2015 =N=	Budget 2016 =N=	Budget 2017 =N=	Budget 2018 =N=
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Bureau of Training

			32,000	0	5,050,000	5,050,000	3,580,000	3,615,810	3,615,810
25005001/1204 0015	Trade Testing Fees	02000	0	0	2,500,000	2,500,000	1,000,000	1,010,000	1,010,000
25005001/1204 0052	Tuition Fee	02000	32,000	0	1,500,000	1,500,000	0	0	0
25005001/1204 0062	Issuance of Statement of Result for Compro	02000	0	0	50,000	50,000	80,000	80,804	80,804
25005001/1204 0316	Examination Fees	02000	0	0	0	0	2,000,000	2,020,000	2,020,000
25005001/1204 0609	Fee for Computer Training School	02000	0	0	1,000,000	1,000,000	500,000	505,006	505,006

Bureau of Service Welfare

			0	0	550,000	550,000	600,000	606,002	606,002
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25005003/1204 0312	Card Fees (CSC)	02000	0	0	250,000	250,000	400,000	403,998	403,998
25005003/1204 0316	Medical Examination Fees	02000	0	0	300,000	300,000	200,000	202,004	202,004

Office of the Auditor General (State)

			8,770,523	1,213,004	258,000	258,000	1,809,900	312,997	312,997
40001001/1204 0017	Registration of Firms of Chartered Accountants	02000	15,000	20,000	60,000	60,000	72,100	72,820	72,820
40001001/1204 0027	Tenders Fees	02000	0	0	0	0	0	0	0
40001001/1204 0151	Renewal of Registration of Chartered Accountants	02000	95,000	85,000	180,000	180,000	216,200	218,361	218,361
40001001/1204 0233	Audit Fees and Boards	02000	7,865,017	887,818	0	0	1,000,000	0	0
40001001/1204 0234	Arrears of Audit Fees	02000	795,506	220,186	0	0	500,000	0	0
40001001/1204 0633	Unservicable Stores	02000	0	0	18,000	18,000	21,600	21,816	21,816

Abia State Independence Electoral Commission

			8,500	3,200	460,200,000	460,200,000	383,500,000	387,335,006	387,335,006
48001001/1204 0104	Councillorship Elections	02000	0	3,200	409,200,000	409,200,000	341,000,000	344,410,000	344,410,000
48001001/1204 0105	Chairmanship Elections	02000	8,500	0	51,000,000	51,000,000	42,500,000	42,925,006	42,925,006

Office of the Auditor General (Local Government)

			0	0	82,000,000	82,000,000	82,239,200	83,061,623	83,061,623
63001001/1204 0000	Audit Fees	02000	0	0	1,300,000	1,300,000	1,500,000	1,515,006	1,515,006
63001001/1204 0027	Tenders Fees	02000	0	0	500,000	500,000	500,000	505,006	505,006
63001001/1204 0234	Arrears of Audit Fees	02000	0	0	40,000,000	40,000,000	40,020,000	40,420,204	40,420,204
63001001/1204 0347	Audit Fees (Local Government)	02000	0	0	20,100,000	20,100,000	20,110,000	20,311,104	20,311,104
63001001/1204 0611	Audit Fees for Local Gov't Education Authority	02000	0	0	17,300,000	17,300,000	17,308,600	17,481,685	17,481,685

63001001/1204 0612	Audit Fees for Local Gov't Training Fund	02000	0	0	800,000	800,000	800,300	808,307	808,307
63001001/1204 0613	Audit Fees for Local Government Pensions Board	02000	0	0	800,000	800,000	800,300	808,307	808,307
63001001/1204 0614	Audit Fees for Joint Allocation Account Committee	02000	0	0	1,200,000	1,200,000	1,200,000	1,212,004	1,212,004

APPROVED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2016
DETAILED RECURRENT REVENUE
Fees General – 12040000 – Cont'd...

Organisation/Economic Code	Revenue Line Item Description	Fund Code	Actual 2014 =N=	Actual (to Period 9) 2015 =N=	Budget 2015 =N=	Revised Budget 2015 =N=	Budget 2016 =N=	Budget 2017 =N=	Budget 2018 =N=
Ministry of Transport			12,257,300	2,643,550	707,910,210	707,910,210	200,652,400	202,658,941	202,658,941
29001001/12040015	Trade Test Fees	02000	0	0	0	0	2,000,000	2,020,000	2,020,000
29001001/12040027	Tenders Fees	02000	488,800	0	0	0	50,000	50,504	50,504
29001001/12040028	Fire Certificate Reports Fee	02000	80,000	157,600	210,000,000	210,000,000	302,400	305,425	305,425
29001001/12040048	Development Levy	02000	225,500	1,181,800	0	0	0	0	0
29001001/12040056	Road Traffic Inspection Fees	02000	0	0	110,250	110,250	0	0	0
29001001/12040096	Franchise Fees	02000	0	277,500	120,953,400	120,953,400	50,000,000	50,500,000	50,500,000
29001001/12040097	Tow Vehicle Permit	02000	71,000	0	120,000,000	120,000,000	300,000	303,001	303,001
29001001/12040115	Haulage Fees	02000	4,250,000	245,000	4,000,000	4,000,000	3,000,000	3,030,000	3,030,000
29001001/12040129	Emblems Fees	02000	6,000,000	0	27,846,560	27,846,560	0	0	0
29001001/12040132	MOT Test Training and Workshop Inspection Fees	02000	6,000	0	105,000,000	105,000,000	88,000,000	88,880,000	88,880,000
29001001/12040133	Fees from Driving School	02000	0	0	120,000,000	120,000,000	200,000	202,004	202,004
29001001/12040135	Driving Fees	02000	111,000	101,000	0	0	200,000	202,004	202,004
29001001/12040136	Daily Toll Ticket	02000	1,025,000	0	0	0	50,000,000	50,500,000	50,500,000

Abia State Government of Nigeria

29001001/1204 0181	Plot Development Charges	02000	0	680,650	0	0	0	0	0
29001001/1204 0391	Mechanic Workshop Fee	02000	0	0	0	0	2,000,000	2,020,000	2,020,000
29001001/1204 0453	Okada Identification	02000	0	0	0	0	1,500,000	1,515,006	1,515,006
29001001/1204 0454	Registration of Private Taxis	02000	0	0	0	0	3,100,000	3,130,997	3,130,997

Abia Transport Corporation (Abia Line Network)

			128,271,150	0	0	0	163,043,000	164,673,433	164,673,433
29053001/1204 0096	Commission on Franchise Buses	02000	95,650,811	0	0	0	130,123,000	131,424,225	131,424,225
29053001/1204 0274	Registration Fees	02000	1,180,330	0	0	0	1,377,000	1,390,770	1,390,770
29053001/1204 0393	Vehicle Inspection	02000	0	0	0	0	12,000,000	12,120,000	12,120,000
29053001/1204 0411	Facility Fees	02000	8,370,639	0	0	0	8,540,000	8,625,402	8,625,402
29053001/1204 0412	Courier Service Charges	02000	11,918,758	0	0	0	11,003,000	11,113,036	11,113,036
29053001/1204 0413	Overuse Fees	02000	10,731,112	0	0	0	0	0	0
29053001/1204 0452	Food Quality Monitoring and Evaluation Fees	02000	419,500	0	0	0	0	0	0

Ministry of Works

			13,953,100	5,288,400	9,402,008	9,402,008	11,248,000	11,360,496	11,360,496
34001001/1204 0015	Trade Test Fees	02000	0	100,000	0	0	0	0	0
34001001/1204 0017	Registration of Contractors	02000	922,000	1,360,000	2,400,000	2,400,000	2,600,000	2,626,002	2,626,002
34001001/1204 0027	Tender Fees	02000	2,337,185	3,229,000	2,160,000	2,160,000	4,613,000	4,659,134	4,659,134
34001001/1204 0048	Infrastructural Levy Transport	02000	0	20,000	0	0	0	0	0
34001001/1204 0049	Registration Fees for Auctioneers	02000	6,250	0	30,004	30,004	30,000	30,300	30,300

34001001/1204 0136	Daily Toll Ticket	02000	26,875	23,000	0	0	0	0	0
34001001/1204 0150	Fees for Approval or plan for Petrol Filling Stations	02000	35,000	0	2,400,000	2,400,000	1,500,000	1,515,006	1,515,006
34001001/1204 0151	Renewal of Contractors Registration	02000	10,615,790	0	2,400,000	2,400,000	2,500,000	2,525,006	2,525,006
34001001/1204 0152	Renewal Fees for Auctioneers.	02000	10,000	556,400	12,004	12,004	5,000	5,048	5,048

**APPROVED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2016
DETAILED RECURRENT REVENUE
Fees General – 12040000 – Cont’d...**

Organisation/Economic Code	Revenue Line Item Description	Fund Code	Actual 2014 =N=	Actual (to Period 9) 2015 =N=	Budget 2015 =N=	Revised Budget 2015 =N=	Budget 2016 =N=	Budget 2017 =N=	Budget 2018 =N=
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Ministry of Culture and Tourism			0	664,000	40,250,000	40,250,000	28,700,000	18,887,010	18,887,010
36001001/1204 0027	Tender Fees	02000	0	0	100,000	100,000	80,000	80,804	80,804
36001001/1204 0245	Registration of Hotels and Other Tourism Enterprises	02000	0	0	6,750,000	6,750,000	15,000,000	15,150,000	15,150,000
36001001/1204 0264	Registration of Cultural Groups	02000	0	0	0	0	0	0	0
36001001/1204 0334	Registration/Acreditation of Cultural Groups in the State	02000	0	0	10,000,000	10,000,000	3,000,000	3,030,000	3,030,000
36001001/1204 0335	Renewal of Registration of Cultural Groups	02000	0	0	500,000	500,000	0	0	0
36001001/1204 0399	Hotel Renewal Fees	02000	0	0	12,400,000	12,400,000	0	0	0
36001001/1204 0400	Registration of Contest of Beauty pageant	02000	0	0	500,000	500,000	520,000	525,198	525,198
36001001/1204 0401	Registration of Artist Group	02000	0	0	0	0	50,000	50,504	50,504

Abia State Government of Nigeria

36001001/1204 0402	Renewal of Registration of Artist Group	02000	0	0	0	0	50,000	50,504	50,504
36001001/1204 0543	Tourism Enterprises Registration Fees	02000	0	664,000	10,000,000	10,000,000	10,000,000	0	0

Abia State Council For Arts & Culture

			0	0	200,000	200,000	370,000	373,709	373,709
36004001/1204 0264	Registration/Afiliation Fees	02000	0	0	100,000	100,000	0	0	0
36004001/1204 0265	Renewal of Registration/Affiliations Fee	02000	0	0	0	0	20,000	20,204	20,204
36004001/1204 0334	Registration of Cultural Groups	02000	0	0	100,000	100,000	150,000	151,501	151,501
36004001/1204 0414	Performance Fees	02000	0	0	0	0	200,000	202,004	202,004

Ministry of Public Utility and Water Resources

			807,000	556,140	1,948,000	1,948,000	4,250,000	4,292,509	4,292,509
52001001/1204 0017	Contractor Registration Fees	02000	0	25,550	0	0	0	0	0
52001001/1204 0027	Tender Fees	02000	0	12,500	0	0	0	0	0
52001001/1204 0036	Advertisment Fees	02000	10,000	0	250,000	250,000	250,000	252,497	252,497
52001001/1204 0392	Adverst on Electronic Pole/Water Tank	02000	126,000	0	498,000	498,000	1,000,000	1,010,000	1,010,000
52001001/1204 0419	Water Analysis Fees	02000	0	37,250	0	0	1,500,000	1,515,006	1,515,006
52001001/1204 0655	Fees for Administration/Supervision of Contracts	02000	0	480,840	0	0	0	0	0
52101001/1204 0027	Tender Fess	02000	671,000	0	1,200,000	1,200,000	1,500,000	1,515,006	1,515,006

Abia State Water Board

			3,658,000	357,050	29,240,250	29,240,250	33,000,200	31,007,211	31,007,211
52102001/1204 0027	Tender Fees	02000	991,000	0	1,500,000	1,500,000	1,700,000	1,716,999	1,716,999
52102001/1204 0260	Water Connection Fee Urban	02000	0	195,500	4,001,250	4,001,250	4,000,200	4,040,200	4,040,200

52102001/1204 0263	Water Reconnection Fee - Urban	02000	0	0	2,500,000	2,500,000	2,500,000	2,525,006	2,525,006
52102001/1204 0416	Water Connection Fee Rural	02000	0	0	0	0	1,100,000	1,110,997	1,110,997
52102001/1204 0417	Water Reconnection Fee - Rural	02000	0	0	500,000	500,000	500,000	505,006	505,006
52102001/1204 0418	Annual Borehole Inspection Fees	02000	2,220,250	90,050	12,720,000	12,720,000	15,000,000	12,826,999	12,826,999
52102001/1204 0419	Water Analysis Fees	02000	446,750	71,500	8,019,000	8,019,000	8,200,000	8,282,004	8,282,004

APPROVED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2016
DETAILED RECURRENT REVENUE
Fees General – 12040000 – Cont'd...

Organisation/Economic Code	Revenue Line Item Description	Fund Code	Actual 2014 =N=	Actual (to Period 9) 2015 =N=	Budget 2015 =N=	Revised Budget 2015 =N=	Budget 2016 =N=	Budget 2017 =N=	Budget 2018 =N=
Ministry of Housing			792,050	368,740	3,500,000	3,500,000	4,000,000	4,040,000	4,040,000
53001001/12040017	Registration of Contractors	02000	0	0	0	0	0	0	0
53001001/12040027	Tenders Fees	02000	160,360	36,500	3,500,000	3,500,000	4,000,000	4,040,000	4,040,000
53001001/12040054	Parking Fees	02000	0	0	0	0	0	0	0
53001001/12040181	Plot Development Fees	02000	0	50,000	0	0	0	0	0
53001001/12040463	Adverts on Parks	02000	631,690	282,240	0	0	0	0	0
Umuahia Capital Development Authority (UCDA)			7,404,350	23,624,880	55,628,920	55,628,920	59,270,000	56,832,703	56,832,703
53056001/12040000	Certificate of Fitness Fees	02000	267,500	1,124,000	1,944,040	1,944,040	1,950,000	1,969,496	1,969,496
53056001/12040017	Registration of Contractors	02000	320,500	1,161,500	858,000	858,000	1,000,000	1,010,000	1,010,000
53056001/12040038	Planning Fees	02000	1,252,350	5,323,985	10,385,700	10,385,700	10,400,000	10,503,998	10,503,998
53056001/12040048	Interim Development Fees	02000	0	0	0	0	1,100,000	1,110,997	1,110,997
53056001/12040050	Inspection Fee	02000	2,923,150	7,103,945	16,195,610	16,195,610	16,720,000	16,887,203	16,887,203
53056001/12040157	Charting Fees	02000	232,500	795,500	3,397,680	3,397,680	3,500,000	3,535,006	3,535,006
53056001/12040181	Plot Development Fee	02000	968,700	2,456,950	1,287,000	1,287,000	3,000,000	0	0

Abia State Government of Nigeria

53056001/1204 0270	Fencing Fee	02000	447,650	1,308,500	6,263,210	6,263,210	7,000,000	7,070,000	7,070,000
53056001/1204 0317	Stages Permit	02000	731,000	3,371,500	11,900,000	11,900,000	7,800,000	7,877,996	7,877,996
53056001/1204 0441	Commencement Fees	02000	261,000	979,000	0	0	2,000,000	2,020,000	2,020,000
53056001/1204 0555	Registration Fees for Building Plan	02000	0	0	3,397,680	3,397,680	3,500,000	3,535,006	3,535,006
53056001/1204 0619	Development control fees	02000	0	0	0	0	1,300,000	1,313,001	1,313,001

Judiciary - High Court

			55,105,336	25,649,908	94,500,000	94,500,000	67,600,000	68,276,003	68,276,003
26051001/1204 0026	Court Fees	02000	16,438,773	8,975,188	50,000,000	50,000,000	30,000,000	30,300,000	30,300,000
26051001/1204 0027	Tender Fees	02000	869,480	0	0	0	0	0	0
26051001/1204 0089	Oath Fees	02000	0	0	2,500,000	2,500,000	2,500,000	2,525,006	2,525,006
26051001/1204 0090	Administrative Charges	02000	0	93,895	0	0	0	0	0
26051001/1204 0181	Plot Development Charge	02000	498,625	0	0	0	0	0	0
26051001/1204 0283	Probate Fees	02000	37,288,358	16,432,595	40,000,000	40,000,000	35,000,000	35,350,000	35,350,000
26051001/1204 0284	Election Petition Tribunal Fees	02000	10,100	148,230	2,000,000	2,000,000	100,000	100,997	100,997

Judiciary - Customary Court of Appeal

			9,186,736	2,497,618	7,100,000	7,100,000	12,050,000	12,170,504	12,170,504
26052001/1204 0026	Court Fees	02000	8,262,951	1,730,663	7,000,000	7,000,000	7,000,000	7,070,000	7,070,000
26052001/1204 0027	Tender Fees	02000	64,255	14,390	100,000	100,000	50,000	50,504	50,504
26052001/1204 0090	Administrative Charges	02000	0	24,500	0	0	0	0	0
26052001/1204 0182	Sanitation Court Fees	02000	859,530	728,065	0	0	5,000,000	5,050,000	5,050,000

APPROVED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2016
DETAILED RECURRENT REVENUE
Fees General – 12040000 – Cont'd...

Organisation/Economic Code	Revenue Line Item Description	Fund Code	Actual 2014 =N=	Actual (to Period 9) 2015 =N=	Budget 2015 =N=	Revised Budget 2015 =N=	Budget 2016 =N=	Budget 2017 =N=	Budget 2018 =N=
Ministry of Youth Development			1,227,773	355,810	2,020,000	2,020,000	2,070,000	2,090,718	2,090,718
13001001/12040027	Tenders Fees	02000	47,400	0	0	0	0	0	0
13001001/12040053	Application Fees	02000	0	0	180,000	180,000	200,000	202,004	202,004
13001001/12040090	Administrative Charges	02000	0	136,000	0	0	0	0	0
13001001/12040183	Registration of Clubs and Organisations	02000	856,373	83,000	1,200,000	1,200,000	1,200,000	1,212,004	1,212,004
13001001/12040184	Renewal Fee for Reg. of Voluntary Youth Association	02000	99,000	36,000	320,000	320,000	350,000	353,505	353,505
13001001/12040185	Revalidation of Certificates Fees	02000	225,000	20,000	320,000	320,000	320,000	323,205	323,205
13001001/12040187	Youth Development	02000	0	29,000	0	0	0	0	0
13001001/12040652	Registration Fee for School of Nursing	02000	0	51,810	0	0	0	0	0
Ministry of Women Affairs			637,830	181,000	570,000	570,000	550,000	555,510	555,510
14001001/12040027	Tenders Fees	02000	115,000	10,000	20,000	20,000	0	0	0
14001001/12040188	Renewal of Registration fees for Day Care Centre	02000	0	20,000	50,000	50,000	50,000	50,504	50,504
14001001/12040189	Registration of Voluntary Organization Audit Social Club	02000	0	10,000	100,000	100,000	0	0	0
14001001/12040190	Renewal of Registration of Social Clubs	02000	0	20,000	100,000	100,000	0	0	0

14001001/1204 0191	Registration of Motherless Babies/Social Homes	02000	0	0	120,000	120,000	0	0	0
14001001/1204 0192	Renewal of Motherless Babies/Social Homes	02000	522,830	20,000	80,000	80,000	500,000	505,006	505,006
14001001/1204 0449	Registration fee for Day Care Centre	02000	0	101,000	100,000	100,000	0	0	0

Abia State Universal Basic Education Board (ASUBEB)

			0	100,000	6,224,001	6,224,001	110,000,000	3,535,006	3,535,006
17003001/1204 0017	Contractor Registration Fees	02000	0	0	2,439,996	2,439,996	50,000,000	1,515,006	1,515,006
17003001/1204 0027	Tender Fees	02000	0	100,000	3,784,005	3,784,005	60,000,000	2,020,000	2,020,000

Abia State Library Board

			759,640	2,070,200	961,500	961,500	1,500,000	0	0
17008001/1204 0602	Reader Registration Fees	02000	712,140	378,800	910,000	910,000	1,000,000	0	0
17008001/1204 0640	Reference Fees for Researchers	02000	47,500	1,691,400	50,000	50,000	500,000	0	0
17008001/1205 0029	Fines on Overused Books	02000	0	0	1,500	1,500	0	0	0

Agency for Mass Literacy, Adult and Non - Formal Education

			465,000	0	9,500,000	9,500,000	3,850,000	3,888,490	3,888,490
17010001/1204 0064	Application Fees	02000	0	0	1,000,000	1,000,000	0	0	0
17010001/1204 0065	Application Fees for Inspection of Vocational Computer	02000	80,000	0	2,000,000	2,000,000	400,000	403,998	403,998
17010001/1204 0073	Approval Inspection of Private School for JSCE/BECE	02000	0	0	0	0	800,000	807,996	807,996
17010001/1204 0081	Site Inspection Fees	02000	100,000	0	1,500,000	1,500,000	800,000	807,996	807,996
17010001/1204 0102	Renewal of Registration of Professional Institute	02000	0	0	2,500,000	2,500,000	100,000	100,997	100,997
17010001/1204 0254	Guidline Fees	02000	105,000	0	0	0	200,000	202,004	202,004
17010001/1204 0264	Fees for Registration of Non Formal Education Center	02000	0	0	0	0	150,000	151,501	151,501

17010001/1204 0265	Renewal of Registration Fees For Non Formal Education	02000	120,000	0	0	0	600,000	606,002	606,002
17010001/1204 0276	Approval Inspection Fees	02000	60,000	0	2,500,000	2,500,000	800,000	807,996	807,996

APPROVED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2016

DETAILED RECURRENT REVENUE

Fees General – 12040000 – Cont’d...

Organisation/Economic Code	Revenue Line Item Description	Fund Code	Actual 2014 =N=	Actual (to Period 9) 2015 =N=	Budget 2015 =N=	Revised Budget 2015 =N=	Budget 2016 =N=	Budget 2017 =N=	Budget 2018 =N=
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**Abia State
Polytechnic, Aba**

			1,184,015,396	908,560,814	1,408,092,800	1,408,092,800	1,451,884,000	1,420,952,830	1,420,952,830
17018001/1204 0017	Contractor Registration Fees	02000	36,147,500	29,435,500	90,000	90,000	30,000,000	0	0
17018001/1204 0027	Tender Fees	02000	785,150	1,760,000	250,000	250,000	1,084,300	1,095,141	1,095,141
17018001/1204 0041	Laboratory Fees	02000	57,553,700	39,022,500	36,703,609	36,703,609	60,350,000	60,953,505	60,953,505
17018001/1204 0052	School/Tuition/Examination Fees	02000	674,439,388	611,530,105	946,273,631	946,273,631	707,850,000	714,928,499	714,928,499
17018001/1204 0080	Processing Fees	02000	175,000	22,762,500	0	0	43,100,000	43,530,997	43,530,997
17018001/1204 0173	Verification Fee for Certificate of Occupancy	02000	0	0	29,592,285	29,592,285	0	0	0
17018001/1204 0209	Feeding Fees	02000	0	0	0	0	41,391,530	41,805,439	41,805,439
17018001/1204 0274	Registration	02000	0	0	0	0	39,360,700	39,754,302	39,754,302
17018001/1204 0279	Caution Fees	02000	46,975,500	31,927,500	32,918,510	32,918,510	49,400,000	49,893,998	49,893,998
17018001/1204 0316	Examination Fees	02000	64,498,350	24,510,000	27,527,707	27,527,707	37,900,000	38,279,003	38,279,003
17018001/1204 0322	Acceptance Fees/Screening Fees	02000	88,705,000	345,995	0	0	36,900,000	37,269,003	37,269,003

17018001/1204 0420	Acceptance Fees	02000	7,886,927	0	250,000,000	250,000,000	57,000,000	57,570,000	57,570,000
17018001/1204 0422	Departmental Fees	02000	0	0	0	0	7,183,200	7,255,036	7,255,036
17018001/1204 0425	Medical Fees	02000	12,429,350	0	0	0	59,900,000	60,499,003	60,499,003
17018001/1204 0426	Certification Verification Fees	02000	4,150,000	13,211,050	0	0	20,300,000	20,503,001	20,503,001
17018001/1204 0509	Aptitude Test Fees	02000	0	0	15,000,000	15,000,000	15,000,000	0	0
17018001/1204 0522	Matriculation Fees	02000	51,847,240	52,064,000	38,768,188	38,768,188	73,400,000	74,133,998	74,133,998
17018001/1204 0569	Library Fees	02000	42,159,250	25,477,500	30,968,870	30,968,870	42,140,000	42,561,404	42,561,404
17018001/1204 0570	Sports and Games Fees	02000	27,995,500	19,027,500	0	0	29,400,000	29,693,998	29,693,998
17018001/1204 0609	CTI Fees for computer Training	02000	0	0	0	0	4,415,670	4,459,824	4,459,824
17018001/1204 0631	I D Cards Fees	02000	9,490,000	6,534,400	0	0	9,970,000	10,069,700	10,069,700
17018001/1204 0641	Surcharge Fees	02000	4,113,075	1,990,014	0	0	1,820,000	1,838,199	1,838,199
17018001/1204 0643	Fees for Collection of Certificate	02000	15,759,850	1,296,900	0	0	1,075,700	1,086,456	1,086,456
17018001/1204 0644	Fees for Collection of Transcript	02000	1,792,116	986,800	0	0	1,670,000	1,686,699	1,686,699
17018001/1204 0645	Maintenance Fees	02000	0	0	0	0	39,900,000	40,299,003	40,299,003
17018001/1204 0646	Student Development Fees	02000	36,409,500	26,122,500	0	0	40,400,000	40,803,998	40,803,998
17018001/1204 0647	Fees for Change of Programme	02000	703,000	556,050	0	0	972,900	982,624	982,624

APPROVED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2016
DETAILED RECURRENT REVENUE
Fees General – 12040000 – Cont'd...

Organisation/Economic Code	Revenue Line Item Description	Fund Code	Actual 2014 =N=	Actual (to Period 9) 2015 =N=	Budget 2015 =N=	Revised Budget 2015 =N=	Budget 2016 =N=	Budget 2017 =N=	Budget 2018 =N=
Abia State College of Education (Technical), Arochukwu			37,919,608	28,134,600	62,060,000	62,060,000	119,305,100	90,479,344	90,479,344
17019001/12040017	Contractor Registration Fees	02000	0	200,000	0	0	0	0	0
17019001/12040024	Accreditation Fees	02000	157,000	0	3,655,000	3,655,000	4,880,400	4,929,200	4,929,200
17019001/12040048	Development Levy	02000	237,000	500	0	0	4,386,000	4,429,865	4,429,865
17019001/12040049	Computer Literacy/ICTC Fees	02000	0	0	0	0	0	0	0
17019001/12040052	School/Tuition/Examination Fees	02000	33,631,408	25,805,800	0	0	30,000,000	281,185	281,185
17019001/12040062	Fees for Issuance of Certificate	02000	0	0	0	0	7,200,000	7,272,004	7,272,004
17019001/12040161	Beacon Replacement Fees & Service Stations	02000	0	0	1,000,000	1,000,000	0	0	0
17019001/12040169	Computer Literacy/ICTC Fees	02000	0	0	0	0	960,000	969,604	969,604
17019001/12040274	Registration/Late Registration Fees	02000	0	0	296,000	296,000	350,300	353,805	353,805
17019001/12040315	Admission Fees	02000	0	0	2,803,000	2,803,000	3,900,000	3,939,003	3,939,003
17019001/12040316	Examination Fees	02000	0	0	232,000	232,000	278,400	281,185	281,185
17019001/12040322	Acceptance Fee for Pilgrimage	02000	302,000	100,000	1,250,000	1,250,000	0	0	0
17019001/12040409	Certification Fees	02000	0	0	6,000,000	6,000,000	1,500,000	1,515,006	1,515,006

17019001/1204 0420	Acceptance Fees	02000	1,266,000	0	0	0	2,460,000	2,484,598	2,484,598
17019001/1204 0426	Result Verification Fees	02000	250,000	0	0	0	0	0	0
17019001/1204 0510	Degree Programme Fees	02000	0	0	2,060,000	2,060,000	7,536,000	7,611,355	7,611,355
17019001/1204 0511	NCE I II & III Fees	02000	0	1,519,600	25,210,000	25,210,000	37,452,000	37,826,525	37,826,525
17019001/1204 0512	Sandwich Programme Fees	02000	0	0	0	0	1,213,200	1,225,336	1,225,336
17019001/1204 0514	Transcript Fees	02000	148,000	0	1,450,000	1,450,000	1,740,000	1,757,395	1,757,395
17019001/1204 0515	Fees for Obtaining Statement of Result	02000	0	0	1,450,000	1,450,000	1,740,000	1,757,395	1,757,395
17019001/1204 0516	NYSC Clearance Fees	02000	700,000	0	5,000,000	5,000,000	1,200,000	1,212,004	1,212,004
17019001/1204 0517	Attestation Letter Fees	02000	56,000	0	580,000	580,000	696,000	702,963	702,963
17019001/1204 0518	NCE Clearance Form Fees	02000	0	0	4,320,000	4,320,000	2,784,000	2,811,839	2,811,839
17019001/1204 0519	Clearance Card Fees	02000	0	0	50,000	50,000	0	0	0
17019001/1204 0520	JAMB Fees	02000	185,000	0	1,450,000	1,450,000	1,740,000	1,757,395	1,757,395
17019001/1204 0521	Convocation Fees	02000	49,000	0	0	0	2,436,000	2,460,358	2,460,358
17019001/1204 0522	Matriculation Fees	02000	60,000	0	174,000	174,000	2,080,800	2,101,605	2,101,605
17019001/1204 0526	Admission Material Fees	02000	723,700	221,200	0	0	1,022,000	1,032,216	1,032,216
17019001/1204 0527	Medical Fitness Fees	02000	4,500	32,000	125,000	125,000	150,000	151,501	151,501
17019001/1204 0616	Registration of ICT Based Business C	02000	0	0	800,000	800,000	1,000,000	1,010,000	1,010,000
17019001/1204 0641	Surcharge Fee (Prorata)	02000	45,000	0	500,000	500,000	600,000	606,002	606,002

17019001/1204 0643	Fees for Collection of Certificate	02000	105,000	0	0	0	0	0	0
17019001/1204 0646	Student Development Fees	02000	0	0	3,655,000	3,655,000	0	0	0
17019001/1204 0653	Primary/Nursery School fees	02000	0	255,500	0	0	0	0	0

APPROVED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2016
DETAILED RECURRENT REVENUE
Fees General – 12040000 – Cont'd...

Organisation/Economic Code	Revenue Line Item Description	Fund Code	Actual 2014 =N=	Actual (to Period 9) 2015 =N=	Budget 2015 =N=	Revised Budget 2015 =N=	Budget 2016 =N=	Budget 2017 =N=	Budget 2018 =N=
Abia State University, Uturu			722,639,943	0	2,295,910,000	2,295,910,000	2,560,680,000	1,936,856,806	1,936,856,806
17021001/12040024	Accreditation Fees	02000	38,091,060	0	40,390,000	40,390,000	30,000,000	20,200,000	20,200,000
17021001/12040027	Tender Fees	02000	0	0	20,000,000	20,000,000	90,000,000	90,900,000	90,900,000
17021001/12040038	P.G. Building Project	02000	0	0	0	0	2,000,000	2,020,000	2,020,000
17021001/12040048	Development Levy	02000	0	0	52,000,000	52,000,000	109,780,000	110,877,803	110,877,803
17021001/12040052	Tuition Fees	02000	111,896,102	0	1,746,970,000	1,746,970,000	1,700,000,000	1,212,000,000	1,212,000,000
17021001/12040252	Late Payment Fees	02000	0	0	3,600,000	3,600,000	10,000,000	10,100,000	10,100,000
17021001/12040256	Accommodation Forms	02000	7,916,000	0	100,250,000	100,250,000	87,000,000	87,870,000	87,870,000
17021001/12040274	Late Payment Fees	02000	0	0	0	0	0	0	0
17021001/12040316	Make Up Exam Free	02000	1,379,490	0	0	0	15,000,000	15,150,000	15,150,000
17021001/12040377	Consultancy Fees	02000	0	0	30,000,000	30,000,000	10,000,000	10,100,000	10,100,000
17021001/12040420	Acceptance Fees	02000	427,009,300	0	74,000,000	74,000,000	164,570,000	166,215,702	166,215,702
17021001/12040421	Faculty Levy	02000	6,185,000	0	49,000,000	49,000,000	35,970,000	36,329,700	36,329,700
17021001/12040422	Departmental Fees	02000	0	0	0	0	0	0	0

17021001/1204 0425	Medical Examination Fees	02000	1,062,900	0	0	0	5,000,000	5,050,000	5,050,000
17021001/1204 0442	Clinic Fees	02000	368,295	0	5,000,000	5,000,000	5,000,000	5,050,000	5,050,000
17021001/1204 0513	Other Programmes	02000	14,281,970	0	6,700,000	6,700,000	127,360,000	128,633,601	128,633,601
17021001/1204 0514	Transcript Fees	02000	0	0	10,000,000	10,000,000	15,000,000	15,150,000	15,150,000
17021001/1204 0521	Convocation Fees	02000	0	0	10,000,000	10,000,000	10,000,000	10,100,000	10,100,000
17021001/1204 0522	Matriculation Fees	02000	518,000	0	9,000,000	9,000,000	10,000,000	10,100,000	10,100,000
17021001/1204 0554	Deed Preparation Fees	02000	0	0	5,000,000	5,000,000	0	0	0
17021001/1204 0631	I.D. Card Fees	02000	0	0	1,000,000	1,000,000	1,000,000	1,010,000	1,010,000
17021001/1204 0650	Primary School fees	02000	0	0	25,000,000	25,000,000	25,000,000	0	0
17021001/1204 0651	Secondary School fees	02000	113,931,826	0	108,000,000	108,000,000	108,000,000	0	0

Secondary Education Management Board (SEMB)

			25,432,700	0	26,096,740	26,096,740	28,712,800	28,999,918	28,999,918
17051001/1204 0199	Teaches Inter State Transfer	02000	0	0	33,000	33,000	36,000	36,360	36,360
17051001/1204 0325	Transfer of Teachers	02000	45,000	0	0	0	10,000	10,096	10,096
17051001/1204 0505	Fees for Change of School	02000	1,178,000	0	1,203,740	1,203,740	1,320,700	1,333,905	1,333,905
17051001/1204 0506	Request of Data	02000	28,500	0	178,200	178,200	12,100	12,220	12,220
17051001/1204 0507	Centrally Conducted Exam Promotion	02000	24,000,000	0	24,670,800	24,670,800	27,137,800	27,409,180	27,409,180
17051001/1204 0508	WAEC Clearance	02000	181,200	0	11,000	11,000	196,200	198,157	198,157

Abia State Primary Health Care Management Agency

			0	0	900,000	900,000	0	0	0
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21003001/1204 0638	Certificate of Completion on Immunization	02000	0	0	900,000	900,000	0	0	0
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APPROVED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2016
DETAILED RECURRENT REVENUE
Fees General – 12040000 – Cont'd...

Organisation/Economic Code	Revenue Line Item Description	Fund Code	Actual 2014 =N=	Actual (to Period 9) 2015 =N=	Budget 2015 =N=	Revised Budget 2015 =N=	Budget 2016 =N=	Budget 2017 =N=	Budget 2018 =N=
Abia State University Teaching Hospital - Aba			51,628,532	17,736,107	321,438,300	321,438,300	357,903,900	331,182,956	331,182,956
21026001/12040000	Nursery Maternity Homes	02000	4,512,700	9,944,487	0	0	10,000,000	0	0
21026001/12040027	Tender Fees	02000	0	0	1,800,000	1,800,000	1,294,000	1,306,941	1,306,941
21026001/12040040	NHIS - Medical Fees	02000	0	0	18,458,300	18,458,300	21,798,510	22,016,492	22,016,492
21026001/12040041	Laboratory	02000	7,929,800	1,459,450	100,000,000	100,000,000	40,989,800	41,399,704	41,399,704
21026001/12040302	Feeding Fees	02000	2,883,310	1,200	0	0	18,601,540	18,787,555	18,787,555
21026001/12040303	Ultra Sound Fees	02000	0	0	4,000,000	4,000,000	3,217,000	3,249,173	3,249,173
21026001/12040310	DDM/02	02000	4,967,065	388,825	40,000,000	40,000,000	121,156,500	122,368,061	122,368,061
21026001/12040311	Medical Records	02000	24,631,037	5,412,205	20,000,000	20,000,000	30,000,000	11,009,003	11,009,003
21026001/12040317	Mortuary Fees	02000	364,950	11,800	2,200,000	2,200,000	2,300,000	2,323,001	2,323,001
21026001/12040410	X-ray	02000	1,029,670	208,140	23,000,000	23,000,000	6,700,000	6,766,999	6,766,999
21026001/12040425	Medical Examination Fees	02000	0	0	3,600,000	3,600,000	3,300,000	3,333,001	3,333,001
21026001/12040427	Physiotherapy Fees	02000	0	0	3,500,000	3,500,000	3,380,000	3,413,805	3,413,805
21026001/12040428	Operation Fees	02000	0	0	16,000,000	16,000,000	14,500,000	14,645,006	14,645,006

Abia State Government of Nigeria

21026001/1204 0429	OBS & Maternity (Delivery)	02000	0	0	0	0	6,200,000	6,262,004	6,262,004
21026001/1204 0432	Police Report	02000	0	0	780,000	780,000	670,000	676,699	676,699
21026001/1204 0433	Bed Fees	02000	0	0	25,200,000	25,200,000	29,900,000	30,199,003	30,199,003
21026001/1204 0435	Consultation Fees	02000	0	0	50,000,000	50,000,000	2,000,000	2,020,000	2,020,000
21026001/1204 0438	Birth/Death Certificate Fees	02000	0	0	0	0	500,000	505,006	505,006
21026001/1204 0440	Eye/Ear/Nose/Throat	02000	0	0	3,600,000	3,600,000	3,210,300	3,242,401	3,242,401
21026001/1204 0491	Tuition Fees for School of Nursing	02000	5,310,000	0	2,300,000	2,300,000	2,900,000	2,929,003	2,929,003
21026001/1204 0492	Tuition Fees for School of Midwifery	02000	0	310,000	7,000,000	7,000,000	2,850,000	2,878,499	2,878,499
21026001/1204 0668	DDM/02	02000	0	0	0	0	30,170,850	30,472,550	30,472,550
21026001/1204 0669	Dialysis	02000	0	0	0	0	1,365,400	1,379,050	1,379,050
21026001/1204 0670	Scanning	02000	0	0	0	0	900,000	0	0

Abia State College of Health Sciences & MgtTechnology - Aba

			333,235,205	0	185,300,000	185,300,000	413,788,000	304,886,691	304,886,691
21026002/1204 0017	Contractors Registration Fees	02000	60,000	0	0	0	260,000	262,605	262,605
21026002/1204 0027	Tenders Fees	02000	0	0	300,000	300,000	828,000	836,283	836,283
21026002/1204 0048	Development Levy	02000	39,989,950	0	30,000,000	30,000,000	78,000,000	78,780,000	78,780,000
21026002/1204 0052	Tuition Fees	02000	127,099,170	0	80,000,000	80,000,000	150,000,000	98,980,000	98,980,000
21026002/1204 0420	Acceptance Fees	02000	55,543,450	0	12,000,000	12,000,000	95,000,000	95,950,000	95,950,000
21026002/1204 0424	Hostels Fees	02000	33,045,029	0	30,000,000	30,000,000	30,000,000	8,665,798	8,665,798

21026002/1204 0425	Medical Examination Fees	02000	14,919,100	0	10,000,000	10,000,000	14,700,000	14,846,999	14,846,999
21026002/1204 0426	Result Verification Fees	02000	26,175,936	0	10,000,000	10,000,000	15,000,000	6,565,006	6,565,006
21026002/1204 0489	Exams/Entrance Fees for the School of Health Technology	02000	36,402,570	0	13,000,000	13,000,000	30,000,000	0	0

APPROVED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2016
DETAILED RECURRENT REVENUE
Fees General – 12040000 – Cont'd...

Organisation/Economic Code	Revenue Line Item Description	Fund Code	Actual 2014 =N=	Actual (to Period 9) 2015 =N=	Budget 2015 =N=	Revised Budget 2015 =N=	Budget 2016 =N=	Budget 2017 =N=	Budget 2018 =N=
Abia State Specialist Hospital & Diagnostic Centre, Umuahia			79,700,210	58,217,580	113,333,592	113,333,592	119,438,000	120,632,393	120,632,393
21027010/12040041	Laboratory Fees	02000	8,606,960	6,490,350	82,490,256	82,490,256	12,550,000	12,675,498	12,675,498
21027010/12040090	Seminar Fees	02000	50,000	430,900	187,200	187,200	120,000	121,200	121,200
21027010/12040108	Prophylactic Treatment Fees	02000	9,155,500	9,315,080	0	0	13,200,000	13,332,004	13,332,004
21027010/12040213	Incision and Drainage	02000	0	0	720,000	720,000	500,000	505,006	505,006
21027010/12040303	Ultrasound Fees	02000	563,450	3,527,600	6,000,000	6,000,000	550,000	555,498	555,498
21027010/12040310	Drugs	02000	0	0	17,545,968	17,545,968	21,950,000	22,169,496	22,169,496
21027010/12040312	Card Fees	02000	6,169,390	5,896,950	3,960,420	3,960,420	8,000,000	8,080,000	8,080,000
21027010/12040410	Chest X - ray	02000	0	0	1,200,000	1,200,000	1,720,000	1,737,203	1,737,203
21027010/12040425	Medical Examination Fees	02000	0	0	1,229,748	1,229,748	7,000,000	7,070,000	7,070,000
21027010/12040428	Major Operation Fees	02000	10,643,460	14,148,510	0	0	22,800,000	23,027,996	23,027,996
21027010/12040429	Delivery	02000	17,524,420	11,175,290	0	0	2,128,000	2,149,284	2,149,284
21027010/12040435	Consultation Fee	02000	3,144,750	3,449,000	0	0	2,500,000	2,525,006	2,525,006
21027010/12040440	Eye Clinic Fees	02000	23,842,280	3,783,900	0	0	7,500,000	7,575,006	7,575,006

21027010/1204 0669	Dialysis	02000	0	0	0	0	17,650,000	17,826,495	17,826,495
21027010/1204 0670	Scanning	02000	0	0	0	0	1,270,000	1,282,701	1,282,701

Abia State Hospitals Management Board

			52,012,640	0	39,230,000	39,230,000	58,350,000	57,620,528	57,620,528
21102001/1204 0017	Contractors Registration Fee	02000	0	0	0	0	500,000	505,006	505,006
21102001/1204 0041	Laboratory Fees	02000	2,501,100	0	3,500,000	3,500,000	15,000,000	15,150,000	15,150,000
21102001/1204 0151	Renewal of Contractors Registration	02000	0	0	500,000	500,000	150,000	151,501	151,501
21102001/1204 0310	Drug and Dressing Material Fees	02000	0	0	0	0	5,500,000	5,555,006	5,555,006
21102001/1204 0311	Folder Fees	02000	205,600	0	250,000	250,000	0	0	0
21102001/1204 0312	Cards Fees	02000	4,675,500	0	4,000,000	4,000,000	5,000,000	5,050,000	5,050,000
21102001/1204 0313	Fixed Fee Tickets	02000	0	0	0	0	0	0	0
21102001/1204 0314	Emergency Fee	02000	196,500	0	300,000	300,000	300,000	0	0
21102001/1204 0315	Admission Fee	02000	0	0	350,000	350,000	400,000	403,998	403,998
21102001/1204 0316	Medical Examination Fees	02000	1,429,550	0	0	0	1,000,000	0	0
21102001/1204 0317	Mortuary/Storage Fee	02000	5,274,280	0	6,000,000	6,000,000	8,000,000	8,080,000	8,080,000
21102001/1204 0410	Laboratory Services	02000	8,000	0	50,000	50,000	3,500,000	3,535,006	3,535,006
21102001/1204 0425	Medical Examinations	02000	0	0	1,000,000	1,000,000	1,200,000	1,212,004	1,212,004
21102001/1204 0427	Minor Operation	02000	391,300	0	450,000	450,000	500,000	505,006	505,006
21102001/1204 0428	Major Operation Fees	02000	673,800	0	1,200,000	1,200,000	1,000,000	1,010,000	1,010,000

21102001/1204 0429	OBS & Maternity (Delivery)	02000	2,299,700	0	2,500,000	2,500,000	2,000,000	2,020,000	2,020,000
21102001/1204 0430	Autentication Fees	02000	23,400	0	30,000	30,000	30,000	30,300	30,300
21102001/1204 0431	Dental Charges	02000	10,032,540	0	13,000,000	13,000,000	10,000,000	10,100,000	10,100,000
21102001/1204 0432	Police Cases/Report	02000	125,000	0	200,000	200,000	200,000	202,004	202,004

APPROVED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2016
DETAILED RECURRENT REVENUE
Fees General – 12040000 – Cont'd...

Organisation/Economic Code	Revenue Line Item Description	Fund Code	Actual 2014 =N=	Actual (to Period 9) 2015 =N=	Budget 2015 =N=	Revised Budget 2015 =N=	Budget 2016 =N=	Budget 2017 =N=	Budget 2018 =N=
21102001/12040433	Bed Fees	02000	800,350	0	1,700,000	1,700,000	1,700,000	1,716,999	1,716,999
21102001/12040434	Circumcision Fees	02000	44,100	0	50,000	50,000	70,000	70,697	70,697
21102001/12040435	Consultation Fees	02000	727,650	0	800,000	800,000	1,000,000	1,010,000	1,010,000
21102001/12040436	Nursing Care Process	02000	435,100	0	650,000	650,000	600,000	606,002	606,002
21102001/12040438	Death/Birth Certificate	02000	89,650	0	100,000	100,000	100,000	100,997	100,997
21102001/12040439	Service Charge	02000	869,540	0	2,000,000	2,000,000	0	0	0
21102001/12040440	Eye Clinic Fees	02000	888,980	0	600,000	600,000	600,000	606,002	606,002
21102001/12040493	Hospital Admission Fee	02000	20,321,000	0	0	0	0	0	0
Abia State Environmental Protection Agency (ASEPA)			62,760,573	5,178,700	911,136,999	911,136,999	775,912,200	770,066,607	770,066,607
35016001/12040027	Tender Fees	02000	2,022,600	735,900	0	0	0	0	0
35016001/12040031	ESP, EDF, EIA, Fees Emblem Fees	02000	26,311,060	0	14,830,000	14,830,000	20,000,000	6,595,295	6,595,295
35016001/12040131	Market Stalls/Ssops and Artisans Workshop Sanitation Fees	02000	0	0	405,939,600	405,939,600	357,108,000	360,679,080	360,679,080
35016001/12040318	Sanitation Offences	02000	34,426,913	0	0	0	30,285,000	30,587,845	30,587,845
35016001/12040374	Industrial and Manufacturing Sanitation Fees	02000	0	0	37,908,000	37,908,000	39,096,000	39,486,960	39,486,960

Abia State Government of Nigeria

35016001/1204 0497	Tenement Sanitation Fees	02000	0	0	21,789,000	21,789,000	151,580,400	153,096,199	153,096,199
35016001/1204 0499	Commercial Establishment Sanitation Fees	02000	0	0	3,432,000	3,432,000	16,880,400	17,049,200	17,049,200
35016001/1204 0500	Hospital Establishment Sanitation Fee	02000	0	0	18,864,000	18,864,000	17,172,000	17,343,717	17,343,717
35016001/1204 0501	Hospitality	02000	0	0	95,882,401	95,882,401	84,994,400	85,844,340	85,844,340
35016001/1204 0502	Professional and Business Offices Sanitation Fees	02000	0	0	0	0	10,260,000	10,362,605	10,362,605
35016001/1204 0503	Hospital and Maternities Sanitation Fees	02000	0	0	269,628,000	269,628,000	2,500,000	2,525,006	2,525,006
35016001/1204 0528	Educational Institution Sanitation Fees	02000	0	0	42,863,998	42,863,998	45,036,000	45,486,360	45,486,360
35016001/1204 0529	Bakery Houses Sanitation Fees	02000	0	0	0	0	1,000,000	1,010,000	1,010,000
35016001/1204 0531	Ministry/Parastatals Sanitation Fees	02000	0	4,442,800	0	0	0	0	0

Ministry of Sports

				2,472,965	102,300	1,463,000	1,463,000	100,000	100,997	100,997
39001001/1204 0027	Tender Fees	02000	2,087,015	0	270,000	270,000	0	0	0	
39001001/1204 0214	Renewal of Registration of Sport Clubs	02000	100,000	5,000	450,000	450,000	100,000	100,997	100,997	
39001001/1204 0264	Registration oif Sports Clubs	02000	0	0	143,000	143,000	0	0	0	
39001001/1204 0313	Gate Taking from Stadium (Umuahia)	02000	0	0	600,000	600,000	0	0	0	
39001001/1204 0331	Registration of Sports Clubs	02000	285,950	97,300	0	0	0	0	0	

Ministry of Local Government and Chieftaincy Affairs

				398,400	1,013,800	550,000	550,000	950,000	959,497	959,497
51001001/1204 0024	Registration of Titles	02000	0	0	0	0	50,000	50,504	50,504	
51001001/1204 0215	Registration of Autonomous Communities	02000	100,000	225,000	0	0	800,000	807,996	807,996	

51001001/1204 0216	Autonomous Communities Constitution Amendment Fee	02000	277,400	787,800	500,000	500,000	0	0	0
51001001/1204 0222	Traditional Ruler Title Permit Fees	02000	0	0	50,000	50,000	0	0	0
51001001/1204 0321	Application Fees for would be Traditional Rulers	02000	0	0	0	0	0	0	0
51001001/1204 0495	Certificate of Recognition Fees	02000	0	0	0	0	0	0	0
51001001/1204 0496	Clearance Fees for Festivals	02000	0	0	0	0	0	0	0
51001001/1204 0631	I D Cards Fees	02000	21,000	1,000	0	0	100,000	100,997	100,997

APPROVED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2016

DETAILED RECURRENT REVENUE

Fees General – 12040000 – Cont'd...

Organisation/Economic Code	Revenue Line Item Description	Fund Code	Actual 2014 =N=	Actual (to Period 9) 2015 =N=	Budget 2015 =N=	Revised Budget 2015 =N=	Budget 2016 =N=	Budget 2017 =N=	Budget 2018 =N=
Abia State Liaison Office, Lagos			0	0	4,800,000	4,800,000	5,800,000	5,857,996	5,857,996
11021001/1204 0217	Issuance of Certificate of Origin	02000	0	0	4,800,000	4,800,000	5,800,000	5,857,996	5,857,996
Abia State Physical Planning and Infrastructural Dev Fund			80,152,427	28,013,559	1,006,770,000	1,006,770,000	100,100,000	100,997	100,997
11039001/1204 0027	Tender Fees	02000	30,000	0	770,000	770,000	100,000	100,997	100,997
11039001/1204 0048	Infrastructural Development Levy	02000	80,019,427	28,013,559	1,006,000,000	1,006,000,000	100,000,000	0	0
11039001/1204 0273	Fees for Renovation/Extension of Commercial Building	02000	18,000	0	0	0	0	0	0
11039001/1204 0620	Processing Fees for Development of Petrol Filling Station	02000	85,000	0	0	0	0	0	0
Abia State Investment & Property Development Company			0	0	250,000	250,000	0	0	0

22018001/1204 0027	Tender Fees	02000	0	0	250,000	250,000	0	0	0
Abia State Tourism Board			0	0	300,000	300,000	350,000	353,505	353,505
36052001/1204 0415	Registration of Tourism Club	02000	0	0	300,000	300,000	350,000	353,505	353,505
Abia State Examination Development Center			209,227,900	177,851,418	250,000,000	250,000,000	251,000,000	233,310,011	233,310,011
17064001/1204 0080	Confirmation of PSLAT (FSLC)	02000	107,000	1,070,807	250,000	250,000	150,000	151,501	151,501
17064001/1204 0301	J.S.CE - Result	02000	0	0	0	0	50,000	50,504	50,504
17064001/1204 0316	Basic Education Certificate Examination	02000	110,291,000	117,390,497	137,100,000	137,100,000	133,000,000	134,330,000	134,330,000
17064001/1204 0426	Confirmation of ITC II Result	02000	98,000	323,714	350,000	350,000	300,000	303,001	303,001
17064001/1204 0481	Primary School Leaving Assesment Test	02000	63,535,900	45,507,600	60,000,000	60,000,000	55,200,000	55,752,004	55,752,004
17064001/1204 0482	Exam Fees - Transition Exam	02000	0	0	0	0	42,000,000	42,420,000	42,420,000
17064001/1204 0483	Exam Fees - Junior Sec. Sch (Main)	02000	0	0	0	0	300,000	303,001	303,001
17064001/1204 0484	Exam Fees - Special Science School (CEE)	02000	0	0	300,000	300,000	0	0	0
17064001/1204 0485	Exam Fees - Others (Re-issue of Lost /Referred Candidates	02000	901,000	0	52,000,000	52,000,000	0	0	0
17064001/1204 0487	UBE/GPT	02000	34,200,000	13,237,800	0	0	20,000,000	0	0
17064001/1204 0489	Senior Secondary School	02000	95,000	321,000	0	0	0	0	0
Local Governement Staff Pensions Baord			0	0	0	0	100,000	0	0
25007001/1204 0649	Local Government Pensioners Identity Cards Fees	02000	0	0	0	0	100,000	0	0
Abia State Housing and Property Corporation			12,045,000	315,000	0	0	900,000	0	0

53001001/1204 0045	Change of Ownership	02000	25,000	200,000	0	0	200,000	0	0
53001001/1204 0090	Administrative Fees	02000	12,000,000	0	0	0	500,000	0	0
53001001/1204 0270	Fees for Fencing of a Plot	02000	20,000	115,000	0	0	200,000	0	0

APPROVED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2016
DETAILED RECURRENT REVENUE
Fees General – 12040000 – Cont'd...

Organisation/Economic Code	Revenue Line Item Description	Fund Code	Actual 2014 =N=	Actual (to Period 9) 2015 =N=	Budget 2015 =N=	Revised Budget 2015 =N=	Budget 2016 =N=	Budget 2017 =N=	Budget 2018 =N=
Abia State Estate Development Agency			94,150,710	0	83,904,500	83,904,500	113,904,500	0	0
60001002/12040045	Change of Ownership	02000	0	0	2,500,000	2,500,000	2,500,000	0	0
60001002/12040161	Replacement Fee	02000	0	0	1,000,000	1,000,000	1,000,000	0	0
60001002/12040166	Plot Identification Fee	02000	0	0	2,500,000	2,500,000	2,500,000	0	0
60001002/12040167	Plot Application Fee	02000	0	0	4,000,000	4,000,000	4,000,000	0	0
60001002/12040181	Site Development Fee	02000	0	0	900,000	900,000	900,000	0	0
60001002/12040266	Plan Application Fee	02000	0	0	4,500	4,500	4,500	0	0
60001002/12040268	Development Fee	02000	94,150,710	0	70,000,000	70,000,000	100,000,000	0	0
60001002/12040269	Fencing Permit Fee	02000	0	0	3,000,000	3,000,000	3,000,000	0	0
Min. of Economic Planning & Poverty Reduction			1,876,630	975,965	2,700,000	2,700,000	2,690,200	2,717,102	2,717,102
54001001/12040027	Tender Fees	02000	58,400	448,940	0	0	0	0	0
54001001/12040215	Registration of Town Unions	02000	47,000	20,000	500,000	500,000	200,000	202,004	202,004
54001001/12040218	Annual Supervision Fees (Current)	02000	11,600	16,600	100,000	100,000	100,200	101,197	101,197
54001001/12040219	Annual Supervision Fees (Arreas)	02000	28,800	8,200	90,000	90,000	90,000	90,900	90,900

Abia State Government of Nigeria

54001001/1204 0220	Registration Fees for Cooperative Societies	02000	1,100,300	448,200	1,000,000	1,000,000	1,050,000	1,060,504	1,060,504
54001001/1204 0221	Application Fees for Cooperative Societies	02000	0	3,925	1,000,000	1,000,000	0	0	0
54001001/1204 0222	Renewal of Registration of Town Unions Fees	02000	380,500	0	10,000	10,000	1,250,000	1,262,497	1,262,497
54001001/1204 0228	Registration Fees for Artisans	02000	239,630	0	0	0	0	0	0
54001001/1204 0363	Arrears of Cooperative Audit & Supervision Fees	02000	10,400	0	0	0	0	0	0
54001001/1204 0467	Renewal of Registration of Gas Station	02000	0	30,100	0	0	0	0	0

Ministry of Physical Urban Planning & Infrastructural Dev.

			25,311,038	7,798,125	48,450,000	48,450,000	78,650,000	64,286,518	64,286,518
62001001/1204 0030	Registration of Professionals	02000	0	600,000	0	0	0	0	0
62001001/1204 0038	Inspection Fees for Building Plans	02000	7,500	40,000	0	0	2,000,000	2,020,000	2,020,000
62001001/1204 0048	Development Levy	02000	950,500	800	0	0	0	0	0
62001001/1204 0090	Administrative Fees	02000	23,564,700	6,339,500	0	0	15,000,000	0	0
62001001/1204 0165	Inspection Fees for Building Plans	02000	0	53,750	4,000,000	4,000,000	15,000,000	15,150,000	15,150,000
62001001/1204 0166	Site Analysis Form Application Fees	02000	80,000	110,500	1,000,000	1,000,000	70,000	70,697	70,697
62001001/1204 0171	Purpose Clause Verification /Change	02000	0	0	10,000,000	10,000,000	20,000,000	20,200,000	20,200,000
62001001/1204 0178	Fees for Checking of Layout Plans Submitted by Consultant	02000	0	0	50,000	50,000	500,000	505,006	505,006
62001001/1204 0179	Luxury Bus Terminal Fees	02000	0	0	7,500,000	7,500,000	3,000,000	3,030,000	3,030,000
62001001/1204 0180	Renewal of Registration of Professionals	02000	0	0	200,000	200,000	80,000	80,804	80,804
62001001/1204 0181	Plot Development Fees	02000	270,838	30,000	1,500,000	1,500,000	200,000	202,004	202,004

62001001/1204 0619	Development Fees from Town Planning Authorities	02000	0	0	18,000,000	18,000,000	20,000,000	20,200,000	20,200,000
62001001/1204 0620	Processing Fees for Development of Petrol Filling Station	02000	437,500	112,500	1,200,000	1,200,000	1,300,000	1,313,001	1,313,001
62001001/1204 0621	Layout Implementation Fees	02000	0	511,075	5,000,000	5,000,000	1,500,000	1,515,006	1,515,006

APPROVED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2016
DETAILED RECURRENT REVENUE
Fees General – 12040000 – Cont'd...

Organisation/Economic Code	Revenue Line Item Description	Fund Code	Actual 2014 =N=	Actual (to Period 9) 2015 =N=	Budget 2015 =N=	Revised Budget 2015 =N=	Budget 2016 =N=	Budget 2017 =N=	Budget 2018 =N=
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Ministry of Information

			567,400	450,000	420,000	420,000	9,390,000	9,483,912	9,483,912
23001001/1204 0017	Registration of Private Suppliers of Stationery Mate	02000	0	0	120,000	120,000	1,000,000	1,010,000	1,010,000
23001001/1204 0027	Tenders Fees	02000	567,400	0	150,000	150,000	7,200,000	7,272,004	7,272,004
23001001/1204 0059	Repairs of Office Equipment	02000	0	0	50,000	50,000	40,000	40,396	40,396
23001001/1204 0060	Registration of Magazine	02000	0	0	100,000	100,000	450,000	454,502	454,502
23001001/1204 0336	Registration of Private Printers	02000	0	0	0	0	500,000	505,006	505,006
23001001/1204 0607	Annual Renewal Fee of Private Printers	02000	0	0	0	0	200,000	202,004	202,004
23001001/1204 0649	Pensioners Identity Cards Fees	02000	0	450,000	0	0	0	0	0

Ministry of Trade and Investment

			43,250,750	25,074,800	354,890,000	354,890,000	126,305,000	104,843,066	104,843,066
22001001/1204 0025	Pest Control & Fumigation/Spray of Produce Stores Fee.	02000	200,000	10,000	10,000,000	10,000,000	150,000	151,501	151,501

22001001/1204 0027	Tender Fees	02000	1,532,200	0	50,000	50,000	50,000	50,504	50,504
22001001/1204 0047	Application for Industrial Plots	02000	0	0	100,000	100,000	120,000	121,200	121,200
22001001/1204 0053	Loan Application Forms (FUSS)	02000	0	0	200,000	200,000	0	0	0
22001001/1204 0117	Registration of Stores (Produce)	02000	97,250	6,000	0	0	200,000	202,004	202,004
22001001/1204 0118	Cashew nut Inspection Fees	02000	10,000	0	10,000,000	10,000,000	500,000	505,006	505,006
22001001/1204 0119	Palm Oil Inspection Fees	02000	10,000	6,400,000	15,000,000	15,000,000	12,000,000	12,120,000	12,120,000
22001001/1204 0120	Palm Kernel Produce Inspection Fees	02000	8,907,200	50,500	24,000,000	24,000,000	10,000,000	10,100,000	10,100,000
22001001/1204 0121	Rubber Produce Inspect Fee	02000	103,000	106,500	12,000,000	12,000,000	300,000	303,001	303,001
22001001/1204 0122	Fees on Haulage of Industrial Good/Products	02000	5,300,000	1,358,000	154,000,000	154,000,000	1,000,000	0	0
22001001/1204 0123	Registration of SMES/MSME	02000	0	20,000	120,000	120,000	120,000	121,200	121,200
22001001/1204 0124	Business Plan Preparation (MSME)	02000	119,000	13,000	0	0	50,000	50,504	50,504
22001001/1204 0125	Registration of Business Premises (Current)	02000	547,800	57,000	22,000,000	22,000,000	21,100,000	22,320,997	22,320,997
22001001/1204 0126	Registration of Business Premises (Arrears)	02000	124,000	104,400	3,600,000	3,600,000	3,610,000	3,646,099	3,646,099
22001001/1204 0127	Renewal of Business Premises	02000	5,979,100	2,875,600	12,520,000	12,520,000	12,600,000	12,726,002	12,726,002
22001001/1204 0128	Stallage Fees (Ekeoha Shopping Centre Ltd Aba)	02000	2,303,800	1,733,900	64,700,000	64,700,000	0	0	0
22001001/1204 0130	Haulage Fees	02000	1,200,000	2,400,000	0	0	24,000,000	24,240,000	24,240,000
22001001/1204 0131	Other Markets Fees	02000	9,783,400	849,500	0	0	1,000,000	0	0
22001001/1204 0231	Renewal of Produce Stores	02000	3,465,000	435,000	100,000	100,000	5,000	5,048	5,048

22001001/1204 0244	Registration of Produce Merchant	02000	249,000	12,000	500,000	500,000	500,000	0	0
22001001/1204 0371	Cocoa: Produce Inspection Fee	02000	3,310,000	2,805,500	26,000,000	26,000,000	18,000,000	18,180,000	18,180,000
22001001/1204 0525	Produce Inspection	02000	10,000	5,837,900	0	0	21,000,000	0	0

APPROVED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2016
DETAILED RECURRENT REVENUE
Fees General – 12040000 – Cont'd...

Organisation/Economic Code	Revenue Line Item Description	Fund Code	Actual 2014 =N=	Actual (to Period 9) 2015 =N=	Budget 2015 =N=	Revised Budget 2015 =N=	Budget 2016 =N=	Budget 2017 =N=	Budget 2018 =N=
Ministry of Industry			2,403,950	89,000	17,880,000	17,880,000	23,051,310	3,081,814	3,081,814
28001001/12040081	Application Fee for Site Inspection of Vocation Centres	02000	1,450	0	0	0	0	0	0
28001001/12040096	Franchise Fees	02000	0	50,000	0	0	0	0	0
28001001/12040227	Registration Fees for Joint Venture	02000	0	0	150,000	150,000	150,070	151,573	151,573
28001001/12040228	Registration of Techical Based Artisian/Traded Association	02000	0	0	100,000	100,000	100,050	101,045	101,045
28001001/12040229	Regsitration Fees for Scientific and Technological Lab	02000	0	0	250,000	250,000	250,120	252,617	252,617
28001001/12040230	Inspection Fees for Scientific & Trechnological Lab	02000	0	0	150,000	150,000	150,070	151,573	151,573
28001001/12040265	Annual Renewal of Registration Fees	02000	0	0	15,030,000	15,030,000	100,000	100,997	100,997
28001001/12040616	Registration of ICT & Bussiness Centers	02000	402,000	0	200,000	200,000	100,000	100,997	100,997
28001001/12040617	Renewal Fees for ICT Based Centers	02000	500	0	0	0	200,000	202,004	202,004
28001001/12040637	Installation of New Mast in the State	02000	0	0	2,000,000	2,000,000	2,001,000	2,021,008	2,021,008
28001001/12040645	Maintenance Fees	02000	0	39,000	0	0	0	0	0
28001001/12040671	Annual Renewal Fees for Mast	02000	0	0	0	0	20,000,000	0	0
29001001/12040122	Produce Haulage Fees	02000	2,000,000	0	0	0	0	0	0

Ministry of Petroleum

			8,961,750	918,125	54,200,000	54,200,000	37,700,000	38,077,020	38,077,020
32001001/1204 0000	Solid Mineral Development Fees	02000	715,000	30,000	0	0	0	0	0
32001001/1204 0027	Tender Fees	02000	49,500	205,000	2,500,000	2,500,000	1,200,000	1,212,004	1,212,004
32001001/1204 0031	Charges from EIA and EAR	02000	0	0	0	0	1,000,000	1,010,000	1,010,000
32001001/1204 0053	Application Fee for Mining Companies	02000	0	143,125	0	0	2,000,000	2,020,000	2,020,000
32001001/1204 0141	Registration of Minings Sites	02000	100,000	0	0	0	3,000,000	3,030,000	3,030,000
32001001/1204 0142	Registration of Filling Station	02000	70,000	30,000	0	0	1,500,000	1,515,006	1,515,006
32001001/1204 0143	Renewal of Registration Filling Station	02000	0	0	20,000,000	20,000,000	10,000,000	10,100,000	10,100,000
32001001/1204 0144	Registration of Surface Tanks	02000	0	0	1,200,000	1,200,000	1,000,000	1,010,000	1,010,000
32001001/1204 0145	Loading and Offloading Permit to Tanker Drivers	02000	0	0	10,000,000	10,000,000	10,000,000	10,100,000	10,100,000
32001001/1204 0146	Registration of Drilling Companies in the State	02000	0	0	10,000,000	10,000,000	1,000,000	1,010,000	1,010,000
32001001/1204 0147	Renewal of Drilling Companies in the State	02000	0	0	0	0	200,000	202,004	202,004
32001001/1204 0148	Registration Fees of Mining Companies	02000	6,250	0	5,000,000	5,000,000	5,000,000	5,050,000	5,050,000
32001001/1204 0150	Fee for Approval of Plan for Petrol Filling Station	02000	0	0	2,000,000	2,000,000	0	0	0
32001001/1204 0264	Regis. Fees for Dredging Companies/River Sand Operator	02000	0	0	1,500,000	1,500,000	1,000,000	1,010,000	1,010,000
32001001/1204 0375	Renewal of Industrial Waste Discharge	02000	0	0	2,000,000	2,000,000	0	0	0
32001001/1204 0618	Renewal of Registration of Surface Tanks	02000	0	0	0	0	200,000	202,004	202,004
32001001/1204 0630	Solid Mineral/Waste Treatment Inspection Fees	02000	7,320,000	0	0	0	0	0	0
32001001/1204 0654	Fees for Scrap Metal Dealers	02000	701,000	510,000	0	0	600,000	606,002	606,002

APPROVED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2016
DETAILED RECURRENT REVENUE
Fees General – 12040000 – Cont'd...

Organisation/Economic Code	Revenue Line Item Description	Fund Code	Actual 2014 =N=	Actual (to Period 9) 2015 =N=	Budget 2015 =N=	Revised Budget 2015 =N=	Budget 2016 =N=	Budget 2017 =N=	Budget 2018 =N=
Ministry of Environment and Solid Minerals			9,655,345	3,152,500	9,560,000	9,560,000	7,121,560	7,192,784	7,192,784
35001001/12040017	Contractor Registration Fees	02000	4,847,301	0	250,000	250,000	250,120	252,617	252,617
35001001/12040027	Tenders Fees	02000	1,142,304	114,000	250,000	250,000	250,120	252,617	252,617
35001001/12040031	Environmental Audit/Impact Assessment	02000	233,840	951,800	1,040,000	1,040,000	1,040,520	1,050,928	1,050,928
35001001/12040036	Billboard/Advertisement Fees	02000	2,295,000	1,062,000	300,000	300,000	300,200	303,201	303,201
35001001/12040051	Forest Produce	02000	40,500	52,500	0	0	0	0	0
35001001/12040136	Daily Toll Ticket	02000	0	0	240,000	240,000	0	0	0
35001001/12040206	Environmental Health Registration/Regulation Fees	02000	229,600	85,000	180,000	180,000	180,100	181,901	181,901
35001001/12040207	Slaughter Houses/Meat Sanitation Fees	02000	455,000	0	0	0	100,500	101,508	101,508
35001001/12040208	Agro Si/Vi Cultures	02000	85,300	34,400	300,000	300,000	0	0	0
35001001/12040209	Squatting (Current)	02000	0	20,000	2,500,000	2,500,000	2,500,000	2,525,006	2,525,006
35001001/12040210	Squatting (Arrears)	02000	4,000	22,000	2,000,000	2,000,000	2,000,000	2,020,000	2,020,000
35001001/12040211	Air/Noise Pollution Abatement	02000	70,000	0	350,000	350,000	0	0	0
35001001/12040212	Timber Landing Fees	02000	67,500	0	0	0	0	0	0

35001001/1204 0223	Water Tanker Vendor Fees	02000	0	0	1,000,000	1,000,000	0	0	0		
35001001/1204 0241	Forestry Produce Fees	02000	185,000	118,900	550,000	550,000	0	0	0		
35001001/1204 0243	Indigenous Fruit Trees	02000	0	0	100,000	100,000	0	0	0		
35001001/1204 0504	Daily Sanitation Toll (Free Market)	02000	0	12,000	0	0	0	0	0		
35001001/1204 0629	Eatery/Resturant Inspection Fee	02000	0	110,280	500,000	500,000	500,000	505,006	505,006		
35001001/1204 0630	Solid Minerals/Waste Treatment Inspecion Fees	02000	0	569,620	0	0	0	0	0		
Grand Total					5,357,880,0	1,599,361,7	10,345,931,6	10,345,931,6	9,200,024,72	7,932,303,4	7,932,303,42
					34	36	638	38	0	21	1

APPROVED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2016
DETAILED RECURRENT REVENUE
Fines General – 12050000

Organisation/Economic Code	Revenue Line Item Description	Fund Code	Actual 2014 =N=	Actual (to Period 9) 2015 =N=	Budget 2015 =N=	Revised Budget 2015 =N=	Budget 2016 =N=	Budget 2017 =N=	Budget 2018 =N=
Board of Internal Revenue			26,585,989	12,815,680	1,450,000	1,450,000	11,620,000	1,636,218	1,636,218
20008001/12050018	Fines for Late Remittance of PAYE Deductions	02000	0	0	250,000	250,000	260,000	262,605	262,605
20008001/12050019	Fines for Late Remittance of WHT Deductions	02000	0	0	300,000	300,000	350,000	353,505	353,505
20008001/12050020	Penalty on Stamp Duties	02000	26,585,989	8,238,430	300,000	300,000	10,350,000	353,505	353,505
20008001/12050021	Fine for Failure to Deduct Taxes	02000	0	4,577,250	600,000	600,000	640,000	646,399	646,399
20008001/12050022	Penalty for late payment of Development fees	02000	0	0	0	0	20,000	20,204	20,204
Ministry of Education			0	0	0	0	1,500,000	1,515,006	1,515,006
17001001/12050014	Fines for Illegal Operation of Schools	02000	0	0	0	0	1,500,000	1,515,006	1,515,006
Ministry of Health			0	0	0	0	26,000,000	26,260,000	26,260,000
21001001/12050015	Fines for Illegal Operation of Trado Medical health Institut	02000	0	0	0	0	20,000,000	20,200,000	20,200,000
21001001/12050016	Fines for Illegal Operation of Patent Medicine Stores	02000	0	0	0	0	6,000,000	6,060,000	6,060,000
Ministry of Lands and Survey			344,813	448,591	0	0	0	0	0
60001001/12050023	Penalty on Late Payment of Rent	02000	344,813	448,591	0	0	0	0	0

Ministry of Transport			3,070,000	0	3,000,000	3,000,000	500,000	505,006	505,006
29001001/1205 0013	Contravention Fines	02000	3,070,000	0	3,000,000	3,000,000	500,000	505,006	505,006
Ministry of Works			113,135	5,320	0	0	0	0	0
34001001/1205 0002	Obstruction Fine	02000	113,135	5,320	0	0	0	0	0
Ministry of Public Utility and Water Resources			0	0	70,000,000	70,000,000	30,000,000	30,300,000	30,300,000
52001001/1205 0006	Penalty for Illegal Evacuation on Right of Way	02000	0	0	60,000,000	60,000,000	20,000,000	20,200,000	20,200,000
52001001/1205 0007	Penalty for Damage on Street Lights	02000	0	0	10,000,000	10,000,000	10,000,000	10,100,000	10,100,000
Abia State Water Board			0	54,250	3,000,000	3,000,000	3,000,000	3,030,000	3,030,000
52102001/1205 0000	Penalty Fees for Drilling Borehole without permit	02000	0	54,250	3,000,000	3,000,000	3,000,000	3,030,000	3,030,000
Judiciary - High Court			2,261,220	1,827,986	5,500,000	5,500,000	2,000,000	2,020,000	2,020,000
26051001/1205 0001	Court Fines	02000	2,261,220	1,827,986	5,500,000	5,500,000	2,000,000	2,020,000	2,020,000
Judiciary - Customary Court of Appeal			3,133,380	483,010	19,000,000	19,000,000	15,000,000	15,150,000	15,150,000
26052001/1205 0001	Court Fines	02000	1,004,230	350,510	4,000,000	4,000,000	5,000,000	5,050,000	5,050,000
26052001/1205 0005	Sanitation Court Fines	02000	2,129,150	132,500	15,000,000	15,000,000	10,000,000	10,100,000	10,100,000

APPROVED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2016
DETAILED RECURRENT REVENUE
Fines General – 12050000 – Cont'd...

Organisation/Economic Code	Revenue Line Item Description	Fund Code	Actual 2014 =N=	Actual (to Period 9) 2015 =N=	Budget 2015 =N=	Revised Budget 2015 =N=	Budget 2016 =N=	Budget 2017 =N=	Budget 2018 =N=
Agency for Mass Literacy, Adult and Non - Formal Education			0	0	4,000,000	4,000,000	500,000	505,006	505,006
17010001/12050014	Fines for Illegal Operation of Schools	02000	0	0	4,000,000	4,000,000	500,000	505,006	505,006
Abia State University, Uturu			0	0	11,000,000	11,000,000	11,000,000	0	0
17021001/12050003	Penalty on Loss of Receipt	02000	0	0	1,000,000	1,000,000	1,000,000	0	0
17021001/12050022	Late Payment Penalty	02000	0	0	10,000,000	10,000,000	10,000,000	0	0
Abia State Environmental Protection Agency (ASEPA)			0	0	83,860,000	83,860,000	10,500,000	10,605,006	10,605,006
350016001/12050027	Sanitation Offences Fines	02000	0	0	83,860,000	83,860,000	10,500,000	10,605,006	10,605,006
Ministry of Petroleum			630,500	136,000	12,500,000	12,500,000	2,000,000	2,020,000	2,020,000
32001001/12050010	Identification of Illegal Miners	02000	500	0	0	0	0	0	0
32001001/12050011	Mining Offences Fines	02000	150,000	102,000	2,500,000	2,500,000	0	0	0
32001001/12050012	Petroleum Products Offences Fines	02000	480,000	34,000	10,000,000	10,000,000	2,000,000	2,020,000	2,020,000
Ministry of Environment and Solid Minerals			484,200	408,500	1,670,000	1,070,000	2,170,950	1,586,652	1,586,652
35001001/12050004	Forest Offences Penalties	02000	78,000	21,500	0	0	600,000	0	0
35001001/12050005	Sanitation Court Fines	02000	369,200	377,000	220,000	220,000	220,100	222,297	222,297

35001001/1205 0007	Excavation Offences Fines	02000	0	0	50,000	50,000	50,200	50,704	50,704
35001001/1205 0008	Sewage and Sewerage Control Fines	02000	25,000	0	400,000	400,000	400,200	404,198	404,198
35001001/1205 0009	Conservation Offences Fines	02000	0	10,000	600,000	600,000	600,300	606,302	606,302
35001001/1205 0027	Slaugther House/Meat Sanitation Fines	02000	12,000	0	100,000	100,000	0	0	0
35001001/1205 0033	Illegal Logging Fine	02000	0	0	300,000	300,000	300,150	303,151	303,151
Grand Total			36,623,237	16,179,337	214,980,000	214,980,000	115,790,950	95,132,894	95,132,894

APPROVED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2016
DETAILED RECURRENT REVENUE
Sales General – 12060000

Organisation/Economic Code	Revenue Line Item Description	Fund Code	Actual 2014 =N=	Actual (to Period 9) 2015 =N=	Budget 2015 =N=	Revised Budget 2015 =N=	Budget 2016 =N=	Budget 2017 =N=	Budget 2018 =N=
Board of Internal Revenue			16,958,519	13,000	170,350,000	170,350,000	169,350,000	170,033,505	170,033,505
20008001/12060049	Sale of Hackney & State Carriage Badges	02000	0	0	18,000,000	18,000,000	18,000,000	18,180,000	18,180,000
20008001/12060050	Sale of New Number Plate Registration Forms	02000	11,357,819	0	1,750,000	1,750,000	350,000	353,505	353,505
20008001/12060051	Sale of Proof of Ownership	02000	5,300,700	0	600,000	600,000	0	0	0
20008001/12060052	Sale of Sticker/Emblems	02000	0	0	0	0	1,000,000	0	0
20008001/12060053	Registration of Forms	02000	300,000	0	0	0	0	0	0
20008001/12060055	Sales of Application Forms for Pools & Games	02000	0	13,000	0	0	0	0	0
20008001/12060113	Sale of Motor Plates Numbers	02000	0	0	150,000,000	150,000,000	150,000,000	151,500,000	151,500,000
Judicial Service Commission			122,100	252,500	600,000	600,000	300,000	0	0
18011001/12060006	Sales of Bills of Entries/Application Forms	02000	122,100	252,500	600,000	600,000	300,000	0	0
Local Government Service Commission			177,000	673,962	710,000	710,000	500,000	505,005	505,005
64001001/12060001	Sale of Publications	02000	171,000	0	0	0	0	0	0
64001001/12060006	Sale of Application Forms	02000	6,000	2,000	300,000	300,000	100,000	100,997	100,997

64001001/1206 0007	Sale of Consultants Application Forms	02000	0	0	10,000	10,000	0	0	0
64001001/1206 0010	Proceed from Sales of goods by Public Auction	02000	0	671,962	0	0	0	0	0
64001001/1206 0016	Sales of Newspapers & Sales of Unsold Newspapers	02000	0	0	0	0	0	0	0
64001001/1206 0069	Sale of LGSC Gazette	02000	0	0	200,000	200,000	200,000	202,004	202,004
64001001/1206 0070	Sale of LGSC Bulletin	02000	0	0	200,000	200,000	200,000	202,004	202,004
Ministry of Finance			723,116	0	0	0	0	0	0
20001001/1206 0111	Sales of Boarded Vehicles	02000	723,116	0	0	0	0	0	0
Ministry of Health			0	10,000	9,600,000	9,600,000	0	0	0
21001001/1206 0006	Sale of Applicatn Forms for Estab of Private Hlth Training	02000	0	10,000	9,600,000	9,600,000	0	0	0
Ministry of Justice			385,200	75,000	0	0	0	0	0
26001001/1206 0063	Sales of Abia State Law Books	02000	385,200	75,000	0	0	0	0	0
Ministry of Lands and Survey			8,000	0	0	0	0	0	0
60001001/1206 0060	Sales of Layout Plans	02000	8,000	0	0	0	0	0	0
Office of the Secretary to the State Government			0	150,000	0	0	0	0	0
11013001/1206 0004	Sales of Unserviceable Assets	02000	0	150,000	0	0	0	0	0

APPROVED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2016
DETAILED RECURRENT REVENUE
Sales General – 12060000

Organisation/Economic Code	Revenue Line Item Description	Fund Code	Actual 2014 =N=	Actual (to Period 9) 2015 =N=	Budget 2015 =N=	Revised Budget 2015 =N=	Budget 2016 =N=	Budget 2017 =N=	Budget 2018 =N=
Ministry of Agriculture			99,900	0	1,300,000	1,300,000	1,300,650	1,313,649	1,313,649
15001001/12060037	Sale of Plantain Bunches	02000	99,900	0	1,000,000	1,000,000	1,000,500	1,010,504	1,010,504
15001001/12060190	Sale of Palm Bunch	02000	0	0	300,000	300,000	300,150	303,145	303,145
Office of the Governor - Government House			0	0	1,500,000	1,500,000	2,500,000	2,525,006	2,525,006
11001001/12060004	Sale of Unserviceable & Old Parts	02000	0	0	1,500,000	1,500,000	2,000,000	2,020,000	2,020,000
11001001/12060017	Sale of Condemned Furniture	02000	0	0	0	0	500,000	505,006	505,006
Office of the Deputy Governor - Government House			0	0	0	0	20,000	20,204	20,204
11001002/12060016	Sale of Old Newspapers	02000	0	0	0	0	5,000	5,048	5,048
11001002/12060017	Sale of Condemned Furniture	02000	0	0	0	0	15,000	15,156	15,156
Abia State Liaison Office, Abuja			0	0	5,000	5,000	5,000	5,048	5,048
11021002/12060016	Sales of Old Newspaper	02000	0	0	5,000	5,000	5,000	5,048	5,048
Abia State House of Assembly (The Legislature)			0	0	4,997,000	4,997,000	445,000	449,454	449,454
23013001/12060004	Sales of Condemned Store	02000	0	0	120,000	120,000	125,000	126,249	126,249
23013001/12060016	Sale of Old Newspapers	02000	0	0	4,400,000	4,400,000	50,000	50,504	50,504

23013001/1206 0022	Sales of HANSARDS	02000	0	0	260,000	260,000	270,000	272,701	272,701
23013001/1206 0123	Sales of Student Log Book	02000	0	0	217,000	217,000	0	0	0
Abia State Printing & Publishing Corporation			3,237,000	27,307,901	0	0	450,000	454,502	454,502
23013001/1206 0016	Sales of Newspaper & Old Newspapar	02000	3,237,000	27,307,901	0	0	450,000	454,502	454,502
Office of the Head of Service			8,000	0	0	0	200,000	202,004	202,004
25001001/1206 0023	Sale of Form for Housing Loan to Civil Servants	02000	0	0	0	0	200,000	202,004	202,004
25001001/1206 0025	Sale of Civil Service Manual	02000	8,000	0	0	0	0	0	0
Bureau of Training			372,000	92,000	0	0	0	0	0
25005001/1206 0027	Sales of Service Lecture Notes	02000	372,000	92,000	0	0	0	0	0
Bureau of Service Welfare			0	0	10,000	10,000	50,000	50,504	50,504
25005003/1206 0012	Sales of Drugs	02000	0	0	10,000	10,000	50,000	50,504	50,504
Bureau of Administration			0	100,000	0	0	0	0	0
25005004/1206 0004	Sale of Stores/Scraps/Unserviceable Items	02000	0	100,000	0	0	0	0	0

APPROVED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2016
DETAILED RECURRENT REVENUE
Sales General – 12060000 – Cont'd...

Organisation/Economic Code	Revenue Line Item Description	Fund Code	Actual 2014 =N=	Actual (to Period 9) 2015 =N=	Budget 2015 =N=	Revised Budget 2015 =N=	Budget 2016 =N=	Budget 2017 =N=	Budget 2018 =N=
Bureau of Establishments			0	0	2,000,000	2,000,000	3,770,000	3,807,695	3,807,695
25005007/12060016	Sales of Old Newspapers	02000	0	0	100,000	100,000	0	0	0
25005007/12060026	Sales of Bound Copies of Circulars	02000	0	0	453,000	453,000	650,000	656,495	656,495
25005007/12060027	Sales of Service Documents	02000	0	0	50,000	50,000	0	0	0
25005007/12060028	Sales of Old Circulars	02000	0	0	0	0	300,000	303,001	303,001
25005007/12060029	Sales of Scraps and Condemned Stores	02000	0	0	87,000	87,000	0	0	0
25005007/12060031	Sales of Promotion/Conversion/Confirmation Forms	02000	0	0	1,310,000	1,310,000	2,820,000	2,848,199	2,848,199
Abia Agricultural Development Program (AADP)			0	0	1,766,000	1,766,000	1,340,000	1,353,397	1,353,397
15102001/12060047	Sale of Layers	02000	0	0	1,000,000	1,000,000	100,000	100,997	100,997
15102001/12060048	Sale of Broilers	02000	0	0	60,000	60,000	550,000	555,498	555,498
15102001/12060074	Sales of Casava Cottons/Wood	02000	0	0	306,000	306,000	380,000	383,805	383,805
15102001/12060104	Sale of Seedlings	02000	0	0	120,000	120,000	30,000	30,300	30,300
15102001/12060152	Sales of Agric Products	02000	0	0	280,000	280,000	280,000	282,797	282,797
Ministry of Transport			0	16,000	0	0	0	0	0

29001001/1206 0112	Sales of Drivers and Conductors Badges	02000	0	16,000	0	0	0	0	0
Abia Transport Corporation (Abia Line Network)			1,807,010	0	0	0	3,800,000	3,837,996	3,837,996
29053001/1206 0029	Sales of Scaps	02000	923,500	0	0	0	1,800,000	1,817,996	1,817,996
29053001/1206 0031	Promo Raffle	02000	883,510	0	0	0	2,000,000	2,020,000	2,020,000
Metallurgical Complex			0	0	0	0	41,421,000	41,835,213	41,835,213
22005001/1206 0152	Sales of Products	02000	0	0	0	0	41,421,000	41,835,213	41,835,213
Ministry of Works			0	0	0	0	10,000	10,096	10,096
34001001/1206 0017	Sales of Condemned Furniture	02000	0	0	0	0	10,000	10,096	10,096
Ministry of Culture and Tourism			3,280	189,588	4,700,000	4,700,000	0	0	0
36001001/1206 0001	Sale of Culture Publications	02000	2,780	0	240,000	240,000	0	0	0
36001001/1206 0021	Sale of Ticket for Miss Tourism Beauty Peagents	02000	0	0	240,000	240,000	0	0	0
36001001/1206 0119	Sale of Post Cards On Tourism Attraction Sites	02000	0	0	120,000	120,000	0	0	0
36001001/1206 0158	Sale of Hotel Directorate of Abia State	02000	0	0	3,000,000	3,000,000	0	0	0
36001001/1206 0159	Sale of Scuptural and Ceramic Product	02000	0	0	500,000	500,000	0	0	0
36001001/1206 0160	Sale of Suvenir for Festival and Caneval	02000	0	0	600,000	600,000	0	0	0
36001001/1206 0176	Sale of Tourism Materials	02000	500	189,588	0	0	0	0	0

APPROVED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2016
DETAILED RECURRENT REVENUE
Sales General – 12060000 – Cont'd...

Organisation/Economic Code	Revenue Line Item Description	Fund Code	Actual 2014 =N=	Actual (to Period 9) 2015 =N=	Budget 2015 =N=	Revised Budget 2015 =N=	Budget 2016 =N=	Budget 2017 =N=	Budget 2018 =N=
Abia State Bureau of Statistics			0	0	50,000	50,000	50,000	50,504	50,504
38004001/12060058	Sale of Statistical Year Book	02000	0	0	50,000	50,000	50,000	50,504	50,504
Abia State Water Board			0	0	8,000,000	8,000,000	0	0	0
52102001/12060093	Current Water Rate - Urban	02000	0	0	8,000,000	8,000,000	0	0	0
Open Spaces Development Commission			0	0	360,000	360,000	240,000	242,401	242,401
62001002/12060043	Sale of Horticultural Flowers	02000	0	0	360,000	360,000	240,000	242,401	242,401
Abia State Law Review and Reform Commission			100,000	75,000	28,000,000	28,000,000	15,000,000	15,150,000	15,150,000
26002001/12060063	Sales of Law Report and Legal Publications	02000	100,000	75,000	13,000,000	13,000,000	5,000,000	5,050,000	5,050,000
26002001/12060096	Sales of Customary Law Manual of Abia State	02000	0	0	5,000,000	5,000,000	4,000,000	4,040,000	4,040,000
26002001/12060097	Sales of Revised Law of Abia State	02000	0	0	10,000,000	10,000,000	6,000,000	6,060,000	6,060,000
Abia State Universal Basic Education Board (ASUBEB)			6,850,800	0	6,307,200	6,307,200	7,000,000	7,070,000	7,070,000
17003001/12060010	Auction Sales	02000	543,600	0	0	0	0	0	0
17003001/12060031	Promotion/Conversion Exercise Forms	02000	6,307,200	0	6,307,200	6,307,200	7,000,000	7,070,000	7,070,000

Agency for Mass Literacy, Adult and Non - Formal Education			0	0	0	0	400,000	403,998	403,998
17010001/1206 0255	Sale of Registration forms	02000	0	0	0	0	400,000	403,998	403,998

Abia State Polytechnic, Aba			8,210,920	4,073,270	156,000,000	156,000,000	1,534,716,600	1,550,063,768	1,550,063,768
17018001/1206 0001	Sales of IT Log Book	02000	34,750	914,000	0	0	1,430,000,000	1,444,300,000	1,444,300,000
17018001/1206 0099	Sales of Student Handbook	02000	0	0	0	0	10,100,000	10,200,997	10,200,997
17018001/1206 0121	Sales of Admission Form	02000	70,200	2,540,270	156,000,000	156,000,000	94,500,000	95,445,006	95,445,006
17018001/1206 0161	Sales of Asset	02000	8,105,970	619,000	0	0	116,600	117,765	117,765

Abia State College of Education (Technical), Arochukwu			7,373,850	5,000	217,000	217,000	2,011,000	2,031,120	2,031,120
17001901/1206 0115	Sales of Clearance Card	02000	556,000	0	0	0	60,000	60,600	60,600
17001901/1206 0121	Sales of Admission Form	02000	3,838,000	5,000	0	0	1,431,000	1,445,310	1,445,310
17001901/1206 0122	Sales of Student Log Book	02000	2,979,850	0	0	0	260,000	262,605	262,605
17019001/1206 0123	Sales of Student Log Book	02000	0	0	217,000	217,000	260,000	262,605	262,605

Abia State University, Uturu			0	0	30,000,000	30,000,000	0	0	0
17021001/1206 0122	Sales of Admission Form	02000	0	0	30,000,000	30,000,000	0	0	0

APPROVED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2016
DETAILED RECURRENT REVENUE
Sales General – 12060000 – Cont'd...

Organisation/Economic Code	Revenue Line Item Description	Fund Code	Actual 2014 =N=	Actual (to Period 9) 2015 =N=	Budget 2015 =N=	Revised Budget 2015 =N=	Budget 2016 =N=	Budget 2017 =N=	Budget 2018 =N=
Abia State University Teaching Hospital - Aba			0	0	93,800,000	93,800,000	0	0	0
210260001/12060012	Sale Drugs (Drug Revolving Fund)	02000	0	0	93,800,000	93,800,000	0	0	0
Abia State College of Health Sciences & MgtTechnology - Aba			0	0	23,600,000	23,600,000	16,510,000	16,675,102	16,675,102
21026002/12060001	Sales Of Journal & Publications	02000	0	0	0	0	10,000	10,096	10,096
21026002/12060012	Sales of Drugs and Medications	02000	0	0	1,000,000	1,000,000	0	0	0
21026002/12060015	Sales of Uniforms	02000	0	0	9,600,000	9,600,000	10,000,000	10,100,000	10,100,000
21026002/12060121	Sales of Entrance Form	02000	0	0	13,000,000	13,000,000	6,500,000	6,565,006	6,565,006
Abia State Specialist Hospital & Diagnostic Centre, Umuahia			29,238,035	20,664,809	0	0	0	0	0
21027010/12060012	Sales of Drugs	02000	27,450,535	18,762,099	0	0	0	0	0
21027010/12060162	Disposable	02000	1,787,500	1,902,710	0	0	0	0	0
Abia State Hospitals Management Board			16,465,271	0	0	0	35,850,000	36,208,511	36,208,511
21102001/12060012	Sales of Drugs	02000	13,060,121	0	0	0	30,350,000	30,653,505	30,653,505
21102001/12060162	Sales of Dressing and Disposal Material (DDM)	02000	3,405,150	0	0	0	5,500,000	5,555,006	5,555,006
Ministry of Sports			0	0	8,000,000	8,000,000	0	0	0

39001001/1206 0024	Sale/Trfer of Enyimba F.C Player to Local & Foreign Clubs	02000	0	0	8,000,000	8,000,000	0	0	0
Government Printing Press			65,000	0	0	0	0	0	0
23013001/1206 0001	Sales of Pubilication	02000	65,000	0	0	0	0	0	0
Abia State Gaming and Control Board			1,000	268,000	750,000	750,000	920,000	929,196	929,196
20009001/1206 0052	Sale of Application Forms for Casino Licences	02000	0	181,500	600,000	600,000	150,000	151,501	151,501
20009001/1206 0055	Sales of Application Form for Polls & Games	02000	1,000	86,500	150,000	150,000	770,000	777,695	777,695
Abia State Tourism Board			7,860	0	25,000	25,000	40,000	40,396	40,396
36052001/1206 0001	Sale of Publications	02000	7,860	0	0	0	10,000	10,096	10,096
36052001/1206 0119	Sales of Posters & Postcards on the Tourism Attraction Site	02000	0	0	25,000	25,000	30,000	30,300	30,300
Eyimba Football Club			14,895,000	0	11,000,000	11,000,000	15,000,000	15,150,000	15,150,000
39002003/1206 0024	Sale/Transfer of Players to Local & Foreign Clubs	02000	14,895,000	0	11,000,000	11,000,000	15,000,000	15,150,000	15,150,000
Abia Warriors Football Club			0	0	2,500,000	2,500,000	2,500,000	2,525,006	2,525,006
39002002/1206 0024	Transfer/Sale of Players to Local & Foreign Clubs	02000	0	0	2,500,000	2,500,000	2,500,000	2,525,006	2,525,006

APPROVED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2016
DETAILED RECURRENT REVENUE
Sales General – 12060000 – Cont'd...

Organisation/Economic Code	Revenue Line Item Description	Fund Code	Actual 2014 =N=	Actual (to Period 9) 2015 =N=	Budget 2015 =N=	Revised Budget 2015 =N=	Budget 2016 =N=	Budget 2017 =N=	Budget 2018 =N=
Abia Comets Football Club			0	0	19,300,000	19,300,000	1,500,000	1,515,006	1,515,006
39002003/12060024	Sale/Trsfer of Abia Comets Player to Local & Foreign Clubs	02000	0	0	19,300,000	19,300,000	1,500,000	1,515,006	1,515,006
Ministry of Physical Urban Planning & Infrastructural Dev.			0	0	40,000	40,000	50,000	50,504	50,504
62001001/12060060	Sale of Layout	02000	0	0	40,000	40,000	50,000	50,504	50,504
Ministry of Information			105,580	83,823	826,002	826,002	193,000	194,921	194,921
23001001/12060001	Sale of Publications	02000	105,580	83,823	126,002	126,002	28,000	28,276	28,276
23001001/12060018	Sales of Dairies and Calendars	02000	0	0	500,000	500,000	60,000	60,600	60,600
23001001/12060019	Sales of Photographs	02000	0	0	200,000	200,000	35,000	35,348	35,348
23001001/12060020	Sales of Magazines	02000	0	0	0	0	70,000	70,697	70,697
Ministry of Trade and Investment			0	0	200,000	200,000	0	0	0
22001001/12060183	Sales of Industrial Application Form	02000	0	0	200,000	200,000	0	0	0
Ministry of Petroleum			0	0	500,000	500,000	600,000	606,002	606,002
32001001/12060004	Sales of Scrap Metals	02000	0	0	500,000	500,000	600,000	606,002	606,002

Ministry of Environment and Solid Minerals

			240,750	120,000	0	0	200,000	202,004	202,004
35001001/1206 0032	Sale of Indigenous Fruit Trees	02000	3,750	0	0	0	0	0	0
35001001/1206 0066	Sale of Forest Produce	02000	237,000	120,000	0	0	0	0	0
35001001/1206 0067	Sale of Agro S\V Culture	02000	0	0	0	0	200,000	202,004	202,004
Grand Total							1,858,242,250	1,875,511,717	1,875,511,717

APPROVED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2016

DETAILED RECURRENT REVENUE

Earnings General – 12070000

Organisation/Economic Code	Revenue Line Item Description	Fund Code	Actual 2014 =N=	Actual (to Period 9) 2015 =N=	Budget 2015 =N=	Revised Budget 2015 =N=	Budget 2016 =N=	Budget 2017 =N=	Budget 2018 =N=
Board of Internal Revenue			0	0	40,000	40,000	20,000	20,204	20,204
20008001/1207 0043	Earnings from Info. on Loss Documents (ILD)/ Roof Rack	02000	0	0	40,000	40,000	20,000	20,204	20,204
Local Government Service Commission			0	0	3,000,000	3,000,000	3,000,000	3,030,000	3,030,000
64001001/1207 0106	Earnings from Internet Cafe (Website Access Card)	02000	0	0	3,000,000	3,000,000	3,000,000	3,030,000	3,030,000
Ministry of Education			2,000	0	0	0	0	0	0
17001001/1207 0041	Earning from French Language Centre	02000	2,000	0	0	0	0	0	0
Ministry of Lands and Survey			7,647,000	3,482,200	24,000,000	24,000,000	0	0	0
60001001/1207 0035	Earning from Premium on Lands	02000	7,647,000	3,482,200	22,000,000	22,000,000	0	0	0
60001001/1209 0006	Rent on Properties	02000	0	0	2,000,000	2,000,000	0	0	0
Office of the Secretary to the State Government			12,971	0	0	0	500,000	505,006	505,006
11013001/1207 0005	Earnings from the Use of Govt. Halls	02000	0	0	0	0	500,000	505,006	505,006
11013001/1207 0012	Abia State Security Fund	02000	12,971	0	0	0	0	0	0
Ministry of Agriculture			17,500	0	4,000,000	4,000,000	4,001,995	4,042,018	4,042,018

15001001/1207 0022	Service Charge for Pest Control Service	02000	17,500	0	0	0	0	0	0
15001001/1207 0023	Earnings from Leasing of Agbozu Cocoa Estate	02000	0	0	1,500,000	1,500,000	1,500,745	1,515,751	1,515,751
15001001/1207 0028	Earning from Abia Rubber	02000	0	0	2,500,000	2,500,000	2,501,250	2,526,267	2,526,267

Abia State Planning Commission

			9,250	11,250	0	0	1,151,540	1,163,066	1,163,066
38001001/1207 0001	Earnings from Consultancy Services	02000	0	0	0	0	431,830	436,153	436,153
38001001/1207 0033	Earnings from NGO's Directory	02000	0	10,000	0	0	287,880	290,761	290,761
38001001/1207 0034	Earnings from State Economic Summit	02000	4,000	0	0	0	143,940	145,381	145,381
38001001/1207 0055	Earning from ICT Services to MDAs	02000	5,250	1,250	0	0	287,890	290,771	290,771

Broadcasting Corporation of Abia State - Radio

			31,422,040	54,840,372	0	0	0	0	0
23004001/12/07 0011	Earnings from Commercials	02000	31,031,080	53,149,562	0	0	0	0	0
23004001/12/07 0112	Earnings from Business Unit	02000	390,960	1,690,809	0	0	0	0	0

Abia Agricultural Development Program (AADP)

			0	0	2,480,000	2,480,000	1,644,000	1,660,439	1,660,446
20001001/1207 0003	Hire of Equipment	02000	0	0	1,240,000	1,240,000	0	0	0
20001001/1207 0020	Earnings from Tractors/Trucks	02000	0	0	1,040,000	1,040,000	1,440,000	1,454,400	1,454,405
20001001/1207 0047	Earnings from Lowbed	02000	0	0	80,000	80,000	0	0	0
20001001/1207 0059	Earnings from Van	02000	0	0	120,000	120,000	204,000	206,039	206,041

APPROVED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2016
DETAILED RECURRENT REVENUE
Earnings General – 12070000 – Cont'd...

Organisation/Economic Code	Revenue Line Item Description	Fund Code	Actual 2014 =N=	Actual (to Period 9) 2015 =N=	Budget 2015 =N=	Revised Budget 2015 =N=	Budget 2016 =N=	Budget 2017 =N=	Budget 2018 =N=
Abia State Passenger Integrated Manifest Scheme (ASPIMS)			11,716,496	0	5,000,000	5,000,000	17,080,005	17,271,008	17,271,008
29001001/12070096	Earning from Abia State Passenger Int. Manifest Scheme	02000	0	0	0	0	6,600,000	6,666,002	6,666,002
29007001/12070036	Hire Services	02000	3,952,600	0	0	0	10,480,005	10,605,006	10,605,006
29007001/12070096	Earning from Abia State Passenger Integrated Manifest Sche	02000	7,763,896	0	5,000,000	5,000,000	0	0	0
Abia Transport Corporation (Abia Line Network)			112,327,735	0	30,000,000	30,000,000	0	0	0
29001001/12070097	Earning from Abia State Transport Corp Buses	02000	112,327,735	0	30,000,000	30,000,000	0	0	0
Ministry of Works			0	0	0	0	2,700,000	2,726,999	2,726,999
34001001/12070059	Earnings from Hire of Government Vehicles, Plants & Equip	02000	0	0	0	0	2,700,000	2,726,999	2,726,999
Ministry of Culture and Tourism			3,560,500	1,370,000	0	0	250,000	252,508	252,508
36001001/12070009	Earnings From Tourism/Culture/Art Centres	02000	3,560,000	1,370,000	0	0	50,000	50,504	50,504
36001001/12070088	Earnings From Cultural Festivals	02000	0	0	0	0	200,000	202,004	202,004
Abia State Council For Arts & Culture			0	0	6,750,000	6,750,000	5,200,000	5,252,005	5,252,005
36004001/12070009	Earnings from Tourism/Culture/Arts Centers	02000	0	0	100,000	100,000	0	0	0
36004001/12070011	Earnings from Abia Kitchen	02000	0	0	2,000,000	2,000,000	0	0	0
36004001/12070056	Earnings from Sponsors	02000	0	0	1,000,000	1,000,000	700,000	706,999	706,999
36004001/12070089	Earning from cultural troupe	02000	0	0	3,400,000	3,400,000	3,000,000	3,030,000	3,030,000

36004001/1207 0099	Earning from the Arts shops/other service rendered	02000	0	0	250,000	250,000	0	0	0
36004001/1207 0100	Earning from Arts Shops/Other Service /Coral Group	02000	0	0	0	0	1,500,000	1,515,006	1,515,006
Open Spaces Development Commission			0	0	864,000	864,000	2,720,000	2,747,203	2,747,203
62001002/1207 0068	Use of Park Facilites & Play Equipment	02000	0	0	0	0	2,000,000	2,020,000	2,020,000
62001002/1207 0072	Hire of Open Space	02000	0	0	864,000	864,000	720,000	727,203	727,203
Ministry of Youth Development			0	52,000	0	0	0	0	0
13001001/1207 0036	Hire Service (Recreation Centre)	02000	0	10,000	0	0	0	0	0
13001001/1207 0037	Proceeds from Youth Farms	02000	0	42,000	0	0	0	0	0
Ministry of Women Affairs			0	0	0	0	6,490,000	6,554,898	6,554,898
14001001/1207 0039	Hire of Skill Acquisition Hall	02000	0	0	0	0	6,490,000	6,554,898	6,554,898

APPROVED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2016
DETAILED RECURRENT REVENUE
Earnings General – 12070000 – Cont'd...

Organisation/Economic Code	Revenue Line Item Description	Fund Code	Actual 2014 =N=	Actual (to Period 9) 2015 =N=	Budget 2015 =N=	Revised Budget 2015 =N=	Budget 2016 =N=	Budget 2017 =N=	Budget 2018 =N=
Abia State Library Board			1,104,997	359,870	1,110,000	1,110,000	1,265,000	1,277,653	1,277,653
17008001/12070032	Earning from Photocopy Services	02000	630,577	269,530	655,000	655,000	700,000	706,999	706,999
17008001/12070075	Earning from Bindery & Bookshop	02000	259,820	35,370	75,000	75,000	80,000	80,804	80,804
17008001/12070102	Earnings from Rental Services	02000	214,600	54,970	80,000	80,000	85,000	85,852	85,852
17008001/12070106	Earning from Internet Services	02000	0	0	300,000	300,000	400,000	403,998	403,998
Abia State Polytechnic, Aba			21,343,760	26,366,985	31,200,000	31,200,000	37,126,600	37,497,861	37,497,861
17018001/12070001	Earnings from Centre for Consultancy Services (CCS)	02000	0	0	30,000,000	30,000,000	30,381,600	30,685,417	30,685,417
17018001/12070003	Earning from Hire of plant of Equipment	02000	8,000,000	25,800,000	0	0	645,000	651,447	651,447
17018001/12070009	Earnings from Hospitality and Tourism	02000	1,023,760	566,985	1,200,000	1,200,000	450,000	454,502	454,502
17018001/12070100	Earning from Rental/Hire Services	02000	12,320,000	0	0	0	5,650,000	5,706,495	5,706,495
Abia State College of Education (Technical), Arochukwu			241,000	40,000	0	0	1,000,000	1,010,000	1,010,000
17019001/12070114	Earnings From Hire of School Property	02000	241,000	40,000	0	0	1,000,000	1,010,000	1,010,000
Abia State University, Uturu			1,485,451	0	200,000	200,000	4,500,000	4,545,006	4,545,006

17021001/1207 0068	Earningsf from Use of University Facilities	02000	1,485,451	0	200,000	200,000	1,000,000	1,010,000	1,010,000
17021001/2107 0077	Rentage	02000	0	0	0	0	500,000	505,006	505,006
17021001/2107 0120	Earnings from Park	02000	0	0	0	0	3,000,000	3,030,000	3,030,000

Abia State University Teaching Hospital - Aba

			0	0	20,000,000	20,000,000	0	0	0
21026001/1207 0081	Earnings from Canteen	02000	0	0	20,000,000	20,000,000	0	0	0

Abia State College of Health Sciences & MgtTechnology - Aba

			2,448,450	0	0	0	3,500,000	3,534,995	3,534,995
21026002/1207 0053	Earnings from Drug Revolving Fund	02000	2,448,450	0	0	0	2,800,000	2,827,996	2,827,996
21026002/1207 0077	Earnings From Hall Hire	02000	0	0	0	0	700,000	706,999	706,999

Abia State Hospitals Management Board

			13,100	0	0	0	2,500,000	2,525,006	2,525,006
21102001/1207 0115	Earnings from Hire of Ambluance	02000	13,100	0	0	0	2,500,000	2,525,006	2,525,006

Ministry of Sports

			55,000	10,000	50,000,000	50,000,000	0	0	0
39001001/1207 0051	Gate Taking from Aba Stadium	02000	45,000	0	0	0	0	0	0
39001001/1207 0053	Sports Endowments Fund	02000	10,000	10,000	50,000,000	50,000,000	0	0	0

Broadcasting Corporation of Abia State - Television

			0	0	308,600,000	308,600,000	204,400,000	206,443,998	206,443,998
23003001/1207 0096	Earnings from Commercial/Revenue Sale of Air time	02000	0	0	305,000,000	305,000,000	200,000,000	202,000,000	202,000,000
23003001/1207 0112	Earnings from Business Unit	02000	0	0	3,600,000	3,600,000	4,400,000	4,443,998	4,443,998

APPROVED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2016
DETAILED RECURRENT REVENUE
Earnings General – 12070000 – Cont'd...

Organisation/Economic Code	Revenue Line Item Description	Fund Code	Actual 2014 =N=	Actual (to Period 9) 2015 =N=	Budget 2015 =N=	Revised Budget 2015 =N=	Budget 2016 =N=	Budget 2017 =N=	Budget 2018 =N=
Abia State Tourism Board			0	0	195,000	195,000	230,000	232,304	232,304
36052001/12070009	Earnings from Visit to the Tourism attraction Sites	02000	0	0	20,000	20,000	30,000	30,300	30,300
36052001/12070017	Hiring of Video Camera	02000	0	0	175,000	175,000	200,000	202,004	202,004
Eyimba Football Club			45,222,688	0	27,766,000	27,766,000	41,600,000	31,916,014	31,916,014
39001001/12070051	Gate Takings from Aba Stadium	02000	0	0	6,100,000	6,100,000	10,600,000	5,656,002	5,656,002
39001001/12070090	Premier League Match Proceeds	02000	22,823,400	0	0	0	2,500,000	2,525,006	2,525,006
39001001/12070116	Earnings from Sponsorship/Branding of Enyimba FC	02000	20,088,688	0	21,666,000	21,666,000	25,000,000	20,200,000	20,200,000
39001001/12070098	Earnings from CAF Championship	02000	2,310,600	0	0	0	3,500,000	3,535,006	3,535,006
Abia Warriors Football Club			0	0	8,900,000	8,900,000	8,900,000	8,989,004	8,989,004
39002002/12070051	Gate Taking	02000	0	0	400,000	400,000	400,000	403,998	403,998
39002002/12070071	Corporate endorsement (Sponsorship)	02000	0	0	2,500,000	2,500,000	2,500,000	2,525,006	2,525,006
39002002/12070116	Earnings from Professional Football League	02000	0	0	6,000,000	6,000,000	6,000,000	6,060,000	6,060,000
Abia Comets Football Club			0	0	5,825,000	5,825,000	3,600,000	3,030,000	3,030,000

Abia State Government of Nigeria

39002003/1207 0051	Gate Taking From Umuahia Township Stadium	02000	0	0	825,000	825,000	600,000	0	0
39002003/1207 0071	Earnings form Sponsorship - NBL and Branding	02000	0	0	0	0	2,000,000	2,020,000	2,020,000
39002003/1207 0116	Sponsorship from NLL	02000	0	0	5,000,000	5,000,000	1,000,000	1,010,000	1,010,000

Abia State Sports Council

			0	459,563	1,800,000	1,800,000	2,300,000	2,323,002	2,323,002
39051001/1207 0051	Earnings form Sponsorship - NBL and Branding	02000	0	439,563	0	0	0	0	0
39051001/1207 0052	Earnings from Hiring of Stadium	02000	0	0	1,200,000	1,200,000	1,500,000	1,515,006	1,515,006
39051001/1207 0054	Earnings from Sports Facilities	02000	0	20,000	600,000	600,000	800,000	807,996	807,996

Min. of Economic Planning & Poverty Reduction

			0	0	0	0	6,200,000	6,262,016	6,262,016
54001001/1207 0046	Hire of Grader	02000	0	0	0	0	1,000,000	1,010,000	1,010,000
54001001/1207 0047	Hire of Lowbed	02000	0	0	0	0	1,200,000	1,212,004	1,212,004
54001001/1207 0048	Hire of Bulldozer	02000	0	0	0	0	1,500,000	1,515,006	1,515,006
54001001/1207 0049	Hire of Motorized Rig	02000	0	0	0	0	1,500,000	1,515,006	1,515,006
54001001/1207 0050	Hire Pay Loader	02000	0	0	0	0	1,000,000	1,010,000	1,010,000

Ministry of Information

			2,000	0	1,431,500	1,431,500	2,438,800	2,463,182	2,463,182
23001001/1207 0013	Printing Earnings Machine Impression	02000	0	0	200,000	200,000	0	0	0
23001001/1207 0014	Hire of Films	02000	0	0	21,000	21,000	28,800	29,088	29,088
23001001/1207 0015	Hire of Public Address System	02000	0	0	105,000	105,000	2,000,000	2,020,000	2,020,000

23001001/1207 0016	Earnings from Binding	02000	2,000	0	400,500	400,500	10,000	10,096	10,096
23001001/1207 0017	Earnings from Video Coverage	02000	0	0	600,000	600,000	250,000	252,497	252,497
23001001/1207 0018	Earnings from Events Photo Coverage	02000	0	0	105,000	105,000	150,000	151,501	151,501

APPROVED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2016
DETAILED RECURRENT REVENUE
Earnings General – 12070000 – Cont'd...

Organisation/Economic Code	Revenue Line Item Description	Fund Code	Actual 2014 =N=	Actual (to Period 9) 2015 =N=	Budget 2015 =N=	Revised Budget 2015 =N=	Budget 2016 =N=	Budget 2017 =N=	Budget 2018 =N=
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Ministry of Trade and Investment

			3,232,800	529,000	34,140,000	34,140,000	379,480,240	383,275,042	383,275,042
22001001/1207 0027	Stallage from Ekeoha Shopping Centre LTD Aba	02000	224,400	11,200	10,000,000	10,000,000	25,600,000	25,855,992	25,855,992
22001001/1207 0028	Ekeoha Shopping Centre Ltd - Sundry Levies	02000	8,400	10,800	0	0	6,400,000	6,464,008	6,464,008
22001001/1207 0029	Earnings from Other Markets Ariaria International Market	02000	0	0	10,200,000	10,200,000	300,000,000	303,000,000	303,000,000
22001001/1207 0030	Earnings from Abia Hotels, Umuahia	02000	0	500,000	3,700,000	3,700,000	6,000,000	6,030,000	6,030,000
22001001/1207 0068	Earnings from New Haven Shopping Complex	02000	0	0	0	0	240,120	242,521	242,521
22001001/1207 0100	Earning From Rental Services	02000	3,000,000	0	0	0	0	0	0
22001001/1207 0101	Earnings from International Glass Industry	02000	0	0	0	0	10,000,000	10,100,000	10,100,000
22001001/1207 0103	Earnings from Modern Ceramics	02000	0	0	10,000,000	10,000,000	10,000,000	10,100,000	10,100,000
22001001/1207 0113	Earnings from Trade Fair	02000	0	7,000	240,000	240,000	240,120	242,521	242,521
22001001/1207 0130	Stallage from Ubani Ibeku Market	02000	0	0	0	0	15,000,000	15,150,000	15,150,000

22001001/1207 0131	Stallage from shoe and bags Industrial Mkt	02000	0	0	0	0	6,000,000	6,060,000	6,060,000
Ministry of Industry			0	0	400,000	400,000	540,000	545,402	545,402
28001001/1207 0054	Proceeds from Use of Facilities at Skill Acquisition Centre	02000	0	0	400,000	400,000	420,000	424,202	424,202
28001001/1207 0055	Proceeds from ICT Maintenance Services	02000	0	0	0	0	120,000	121,200	121,200
Ministry of Petroleum			190,000	600,000	1,000,000	1,000,000	3,000,000	3,030,000	3,030,000
32001001/1207 0045	Earnings from the Ministry's Filling Station	02000	190,000	600,000	1,000,000	1,000,000	3,000,000	3,030,000	3,030,000
Grand Total			242,054,737	88,121,239	568,701,500	568,701,500	747,338,180	744,125,839	743,115,834

**APPROVED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2016
DETAILED RECURRENT REVENUE**

Rent on Government Buildings General – 12080000

Organisation/Economic Code	Revenue Line Item Description	Fund Code	Actual 2014 =N=	Actual (to Period 9) 2015 =N=	Budget 2015 =N=	Revised Budget 2015 =N=	Budget 2016 =N=	Budget 2017 =N=	Budget 2018 =N=
Ministry of Housing			15,960,093	5,805,330	270,216,000	270,216,000	270,144,000	272,845,441	272,845,441
53001001/12080006	Rent on Senior Staff Quarters	02000	3,250	0	72,000	72,000	0	0	0
53001001/12080007	Infrastructural Levy	02000	15,934,843	5,802,330	0	0	0	0	0
53001001/12080008	Rent on Junior Staff Quarters	02000	22,000	0	0	0	0	0	0
53001001/12080009	Abia Plaza Abuja	02000	0	0	120,000,000	120,000,000	120,000,000	121,200,000	121,200,000
53001001/12080010	Abia Liaison/Guest House Lagos	02000	0	0	100,000,000	100,000,000	100,000,000	101,000,000	101,000,000
53001001/12080011	Abia Guest House Enugu	02000	0	0	50,000,000	50,000,000	50,000,000	50,500,000	50,500,000
53001001/12080012	Rent on Public Building at Arochukwu	02000	0	0	80,000	80,000	80,000	80,804	80,804
53001001/12080013	Abrigate Shop (Ground Rent)	02000	0	3,000	64,000	64,000	64,000	64,637	64,637
Grand Total			15,960,093	5,805,330	270,216,000	270,216,000	270,144,000	272,845,441	272,845,441

**APPROVED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2016
DETAILED RECURRENT REVENUE**

Rent on Land & Others General – 12090000

Organisation/Economic Code	Revenue Line Item Description	Fund Code	Actual 2014 =N=	Actual (to Period 9) 2015 =N=	Budget 2015 =N=	Revised Budget 2015 =N=	Budget 2016 =N=	Budget 2017 =N=	Budget 2018 =N=
Ministry of Lands and Survey			21,988,940	16,970,940	71,920,000	71,920,000	72,120,000	72,841,200	72,841,200
60001001/12090007	Current (Ground Rent)	02000	18,168,488	15,955,277	24,000,000	24,000,000	24,100,000	24,340,997	24,340,997

60001001/1209 0008	Arrears (Ground Rent)	02000	2,552,175	726,237	24,800,000	24,800,000	24,820,000	25,068,199	25,068,199
60001001/1209 0009	Penalties (Ground Rent)	02000	1,268,276	289,426	23,120,000	23,120,000	23,200,000	23,432,004	23,432,004
Ministry of Housing			56,000	12,000	0	0	0	0	0
53001001/1209 0001	Rent on Government land	02000	56,000	12,000	0	0	0	0	0
Abia State Housing and Property Corporation			25,000	0	0	0	0	0	0
53001001/1209 0005	Lease/Rentage	02000	25,000	0	0	0	0	0	0
Grand Total			22,069,940	16,982,940	71,920,000	71,920,000	72,120,000	72,841,200	72,841,200

APPROVED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2016

DETAILED RECURRENT REVENUE

Repayments General – 12100000

Organisation/Economic Code	Revenue Line Item Description	Fund Code	Actual 2014 =N=	Actual (to Period 9) 2015 =N=	Budget 2015 =N=	Revised Budget 2015 =N=	Budget 2016 =N=	Budget 2017 =N=	Budget 2018 =N=
Ministry of Finance			7,412,285	0	0	0	90,000	90,900	90,900
20001001/12100003	Repayment of Bicycle/Tricycle Advances (Principal)	02000	0	0	0	0	90,000	90,900	90,900
20001001/12100006	Refunds	02000	7,412,285	0	0	0	0	0	0
Abia State Transport Loan Scheme			0	0	17,400,000	17,400,000	90,000,000	90,900,000	90,900,000
29056001/12100003	Bicycle Advances (Principal)	02000	0	0	1,500,000	1,500,000	0	0	0
29056001/12100004	Motor Vehicle Refurbishing Loan	02000	0	0	5,000,000	5,000,000	90,000,000	90,900,000	90,900,000
29056001/12100007	Loan Recovery (State Industry)	02000	0	0	6,900,000	6,900,000	0	0	0
29056001/12100010	Recovery of Car Loan	02000	0	0	4,000,000	4,000,000	0	0	0
Grand Total			7,412,285	0	17,400,000	17,400,000	90,090,000	90,990,900	90,990,900

APPROVED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2016

DETAILED RECURRENT REVENUE

Investment Income – 12110000

Organisation/Economic Code	Revenue Line Item Description	Fund Code	Actual 2014 =N=	Actual (to Period 9) 2015 =N=	Budget 2015 =N=	Revised Budget 2015 =N=	Budget 2016 =N=	Budget 2017 =N=	Budget 2018 =N=
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Ministry of Finance				1,289,962	786,541	113,400,000	113,400,000.00	3,400,000	3,433,998	3,433,998
20001001/1211 0002	Dividend Recovered from Government Investments	02000	1,289,962	786,541	113,400,000	113,400,000.00	3,400,000	3,433,998	3,433,998	
Grand Total				1,289,962	786,541	113,400,000	113,400,000.00	3,400,000	3,433,998	3,433,998

**APPROVED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2016
DETAILED RECURRENT REVENUE**

Interest Earned – 12120000

Organisation/Economic Code	Revenue Line Item Description	Fund Code	Actual	Actual	Budget	Revised	Budget	Budget	Budget
			2014 =N=	(to Period 9) 2015 =N=	2015 =N=	Budget 2015 =N=	Budget 2016 =N=	Budget 2017 =N=	Budget 2018 =N=
Ministry of Finance			86,467,121	2,566,055	200,000	200,000	1,260,000	1,272,605	1,272,605
20001001/1212 0001	Interest on Bank Deposit	02000	86,467,121	2,566,055	200,000	200,000	1,260,000	1,272,605	1,272,605
Grand Total			86,467,121	2,566,055	200,000	200,000	1,260,000	1,272,605	1,272,605

APPROVED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2016
DETAILED RECURRENT REVENUE
Re-Imbursement General – 12130000

Organisation/Economic Code	Revenue Line Item Description	Fund Code	Actual 2014 =N=	Actual (to Period 9) 2015 =N=	Budget 2015 =N=	Revised Budget 2015 =N=	Budget 2016 =N=	Budget 2017 =N=	Budget 2018 =N=
Office of the Accountant- General			5,535	2,400	0	0	60,000	60,600	60,600
20007001/1213 0001	Recovery of Overpayment	02000	5,535	2,400	0	0	60,000	60,600	60,600
Grand Total			5,535	2,400	0	0	60,000	60,600	60,600

APPROVED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2016
DETAILED RECURRENT REVENUE
Miscellaneous – 12140000

Organisation/Economic Code	Revenue Line Item Description	Fund Code	Actual 2014 =N=	Actual (to Period 9) 2015 =N=	Budget 2015 =N=	Revised Budget 2015 =N=	Budget 2016 =N=	Budget 2017 =N=	Budget 2018 =N=
Ministry of Finance			1,716,857,990	679,009,940	169,700,000	169,700,000	0	0	0
20001001/1214 0002	Unspecified Revenue	02000	1,716,857,990	679,009,940	169,700,000	169,700,000	0	0	0
Office of the Accountant- General			1,575,079	0	0	0	0	0	0
20001001/1214 0003	Surcharge on Loss/Damage to Gov't Property	02000	434,320	0	0	0	0	0	0
20001001/1214 0004	Unclaimed Salary	02000	999,971	0	0	0	0	0	0
20001001/1214 0005	Unclaimed Pension	02000	140,788	0	0	0	0	0	0

Abia State Library Board			0	0	0	0	6,000	6,060	6,060
17008001/1214 0002	Unspecified Revenue	02000	0	0	0	0	6,000	6,060	6,060
Abia State University, Uturu			0	0	0	0	100,000,000	101,000,000	101,000,000
17021001/1214 0002	Unspecified Revenue	02000	0	0	0	0	100,000,000	101,000,000	101,000,000
Grand Total			1,718,433,07	0	679,009,940	169,700,000	169,700,000	100,006,000	101,006,060

DETAILED CAPITAL RECIEPTS BUDGET

BY ORGANISATION

DRAFT ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2016
DETAILS OF BUDGETED CAPITAL RECEIPTS BY ORGANISATION
Aid & Grants

Organisation Code & Name	Organisation/ Economic/ Progrm/Project Code	Revenue and Project Description	Fund Code	Actual 2014 =N=	Actual (to Period 9) 2015 =N=	Budget 2015 =N=	Revised Budget 2015 =N=	Budget 2016 =N=	Budget 2017 =N=
11001001	Office of the Governor - Government House								
	11001001/13000001	State Agency for the Cntrl of HIV & AIDS (SACA) World Bank	03000	0	0	600,000,000	600,000,000	500,000,000	500,000,000
Office of the Governor - Government House Total				0	0	600,000,000	600,000,000	500,000,000	500,000,000
15001001	Ministry of Agriculture								
	15001001/13000001	Federal Gov't Grant/Conditional Grant Scheme & FADAMAIII/IDA	03000	0	0	1,800,000,000	1,800,000,000	1,800,000,000	1,800,000,000
	15001001/13000002	National Prog for Food Security (NPFs) ADP	03000	0	0	100,000,000	100,000,000	100,000,000	100,000,000
	15001001/13000003	CEEDS/GFN Project	03000	0	0	340,000,000	340,000,000	340,000,000	340,000,000
	15001001/13000004	CBNRMP/NDDC/RUMED/IFAD	03000	0	0	372,455,000	372,455,000	372,000,000	372,000,000
	15001001/13000005	Agric Trans Agenda/Agricultural Ext.Trans Agenda ATA/ETA	03000	0	0	100,000,000	100,000,000	100,000,000	100,000,000
Ministry of Agriculture Total				0	0	2,712,455,000	2,712,455,000	2,712,000,000	2,712,000,000
17001001	Ministry of Education								
	17001001/13000001	Federal Government Grant for UBE	06101	0	0	1,921,166,748	1,921,166,748	2,000,000,000	2,000,000,000
	17001001/13000002	UNICEF Grant & UBE	06101	5,907,740	0	90,500,000	90,500,000	90,545,246	90,545,246
	17001001/13000003	Other Grants/Aids	06101	4,920,000	0	28,532,700	28,532,700	28,546,962	28,546,962
	17001001/13000000	Tertiary Education Trust Fnd (TETFUND)	06101	0	0	7,043,836,530	7,043,836,530	7,074,870,355	7,074,870,355
Ministry of Education Total				10,827,740	0	9,084,035,978	9,084,035,978	9,193,962,563	9,193,962,563

38001001 Abia State Planning Commission

38001001/13000001	CBN - Abia Infrastructural Development Grants	03000	0	0	0	-	10,000,000,000	10,000,000,000
	Grants from Development Partner	08125	660,212,030	0	1,000,000,000	1,000,000,000	1,000,000,000	1,000,000,000
38001001/13000002	Agency fro Community & Social Development World Bank Prj IDA	02000	33,000,000	0	300,000,000	300,000,000	300,000,000	300,000,000
Abia State Planning Commission Total			693,212,030	0	1,300,000,000	1,300,000,000	11,300,000,000	11,300,000,000

54001001 Min. of Rural Development, Cooperative & Poverty Reducti

54001001/13000001	Rural Access Mobility Project	03000	0	0	100,000,000	100,000,000	100,050,000	100,050,000
Min. of Rural Development, Cooperative & Poverty Reducti Total			0	0	100,000,000	100,000,000	100,050,000	100,050,000

Grand Total			704,039,770	0	13,796,490,978	13,796,490,978	23,806,012,563	23,806,012,563
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**APPROVED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2016
DETAILED BUDGETED CAPITAL RECEIPTS BY ORGANISATION**

Transfer from Consolidated Revenue Fund

Organisati on Code & Name	Organisation/ Economic/ Progrm/Project Code	Revenue and Project Description	Fund Code	Actual 2014 =N=	Actual (to Period 9) 2015 =N=	Budget 2015 =N=	Revised Budget 2015 =N=	Budget 2016 =N=	Budget 2017 =N=	Budget 2018 =N=
20007001 Office of the Accountant- General										
20007001/140101 01		Transfer from Consolidated Revenue Fund	02000	5,202,662,499	7,462,037,412.92	29,598,679,972	29,598,679,972	20,000,000,000.00	0	0
Office of the Accountant- General Total				5,202,662,499	7,462,037,412.92	29,598,679,972	29,598,679,972	20,000,000,000.00	29,598,679,972	0
Grand Total				5,202,662,499	7,462,037,412.92	29,598,679,972	29,598,679,972	29,598,679,972	0	0

**APPROVED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2016
DETAILED BUDGETED CAPITAL RECEIPTS BY ORGANISATION**

Other Capital Receipts

Organisati on Code & Name	Organisation/ Economic/ Progrm/Project Code	Revenue and Project Description	Fund Code	Actual 2014 =N=	Actual (to Period 9) 2015 =N=	Budget 2015 =N=	Revised Budget 2015 =N=	Budget 2016 =N=	Budget 2017 =N=	Budget 2018 =N=
60001001 Ministry of Lands and Survey										
	60001001/140202 01	Plot Development Fees	02000	0	0	120,000,000	120,000,00 0	120,060,000	120,060,000	120,060,00 0
Ministry of Lands and Survey Total				0	0	120,000,000	120,000,00 0	120,060,000	120,000,000	120,060,00 0
Grand Total				120,000,00 0	0	120,000,000	120,000,00 0	120,060,000	120,060,000	120,060,00 0

**APPROVED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2016
DETAILED BUDGETED CAPITAL RECEIPTS BY ORGANISATION**

Domestic Loans/Borrowing Receipts

Organisati on Code & Name	Organisation/ Economic/ Progrm/Project Code	Revenue and Project Description	Fund Code	Actual 2014 =N=	Actual (to Period 9) 2015 =N=	Budget 2015 =N=	Revised Budget 2015 =N=	Budget 2016 =N=	Budget 2017 =N=	Budget 2018 =N=
20007001 Office of the Accountant- General										
	20007001/140301 01	Loan from Commercial Banks	02000	5,540,137,5 23	3,331,274, 669	2,000,000,0 00	2,000,000,0 00	3,001,000,000	3,001,000,00 0	3,001,000,000
	20007001/140301 02	Overdraft/Other Loans	02000	2,226,004,7 40	3,331,274, 669	0	0	0	0	0

20007001/140301 103	CBN Commercial Agricultural Credit Loan	02000	0	0	0	0	2,000,000,000	0	
Office of the Accountant- General Total			7,766,142,263	3,331,274,669	2,000,000,000	2,000,000,000	5,001,000,000	3,001,000,000	3,001,000,000
Grand Total			7,766,142,263	3,331,274,669	2,000,000,000	2,000,000,000	5,001,000,000	3,001,000,000	3,001,000,000

**DETAILED RECURRENT EXPENDITURE BUDGET
BY ORGANISATION**

APPROVED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2016
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
ADMINISTRATIVE SECTOR

Org. Code	Org. Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Actual 2014 =N=	Actual (to Period 9) 2015 =N=	Budget 2015 =N=	Revised Budget 2015 =N=	Budget 2016 =N=
11001001 Office of the Governor - Government House											
Personnel Cost							393,598,610	261,080,683	356,439,560	576,439,560	533,918,210
		11001001/21010101	Basic Salary	701	70111	02000	325,893,502	261,080,683	102,093,500	322,093,500	131,528,460
		11001001/21010102	Overtime Payments	701	70111	02000	0	0	0	0	5,175,610
		11001001/21010103	Consol Rev Fund Charges - Salaries	701	70111	02000	62,047,452	0	162,308,200	162,308,200	256,434,430
		11001001/21020101	Housing/Rent Allowance	701	70111	02000	0	0	37,707,240	37,707,240	47,796,450
		11001001/21020102	Transport Allowance	701	70111	02000	3,090,000	0	13,728,490	13,728,490	15,958,200
		11001001/21020103	Meal Subsidy	701	70111	02000	0	0	5,517,600	5,517,600	6,771,600
		11001001/21020104	Utility Allowance	701	70111	02000	0	0	3,924,760	3,924,760	3,541,200
		11001001/21020105	Entertainment Allowance	701	70111	02000	0	0	446,360	446,360	144,000
		11001001/21020106	Leave Allowance	701	70111	02000	2,567,656	0	10,209,360	10,209,360	13,152,850
		11001001/21020107	Domestic Staff Allowance	701	70111	02000	0	0	2,850,800	2,850,800	3,179,810
		11001001/21020114	Duty Allowance	701	70111	02000	0	0	17,653,250	17,653,250	50,235,600
		11001001/21020118	Call Duties Allowance	701	70111	02000	0	0	0	0	0
Overhead Cost							17,424,698,669	8,952,109,042	17,181,046,160	20,092,546,160	9,401,550,000
		11001001/22020006	Postages & Courier Services	701	70111	02000	2,850,000	0	0	0	0
		11001001/22020101	Local Transport & Travel- Training	701	70111	02000	470,568,384	238,999,200	600,000,000	600,000,000	100,000,000
		11001001/22020102	Local Transport & Travel- Others	701	70111	02000	624,067,000	356,878,700	1,000,000,000	1,000,000,000	500,000,000
		11001001/22020103	Int'l Transport & Travel- Training	701	70111	02000	19,600,000	2,000,000	100,000,000	100,000,000	50,000,000
		11001001/22020104	International Transport & Travel-Others	701	70111	02000	200,000	2,917,848	100,000,000	100,000,000	50,000,000
		11001001/22020201	Electricity Charges	701	70111	02000	0	3,000,000	0	0	0
		11001001/22020202	Telephone Charges	701	70111	02000	0	0	0	0	0
		11001001/22020203	Internet Access Charges	701	70111	02000	7,413,000	3,605,000	15,000,000	15,000,000	6,000,000

11001001/22020207	Leased Communication Lines	701	70111	02000	0	0	10,000,000	10,000,000	5,000,000
11001001/22020208	Software Charges/Licensed Renewal	701	70111	02000	0	0	5,000,000	5,000,000	5,000,000
11001001/22020301	Office Stat/Computer Consumables	701	70111	02000	28,714,000	5,745,000	100,000,000	140,000,000	20,000,000
11001001/22020303	Newspapers	701	70111	02000	2,420,000	0	15,000,000	15,000,000	5,000,000
11001001/22020304	Magazines & Periodicals	701	70111	02000	849,000	0	5,500,000	5,500,000	2,500,000
11001001/22020305	Printing of Non Security Documents	701	70111	02000	0	0	50,000,000	50,000,000	10,000,000
11001001/22020306	Printing of Security Documents	701	70111	02000	0	0	30,000,000	30,000,000	10,000,000
11001001/22020307	Drugs & Medical Supplies	701	70111	02000	4,232,000	2,300,000	40,000,000	40,000,000	10,000,000
11001001/22020309	Uniforms & Other Clothing	701	70111	02000	1,731,000	0	10,000,000	10,000,000	3,000,000
11001001/22020311	Food Stuff/Catering Materials Supplies	701	70111	02000	692,329,000	471,769,000	500,000,000	1,491,500,000	300,000,000
11001001/22020401	Maint of Motor Veh/Transport Equip	701	70111	02000	278,499,478	94,069,000	500,000,000	500,000,000	150,000,000
11001001/22020402	Maintenance of Office Furniture	701	70111	02000	12,577,530	5,703,000	100,000,000	100,000,000	10,000,000
11001001/22020403	Maint of Office Build/Residential Qrts.	701	70111	02000	280,652,639	75,589,750	100,000,000	170,000,000	50,000,000
11001001/22020404	Maintenance of Office IT Equipment	701	70111	02000	164,738,550	48,135,100	100,000,000	100,000,000	10,000,000
11001001/22020405	Maintenance of Plants/Generators	701	70111	02000	38,400,184	44,889,000	100,000,000	100,000,000	35,000,000
11001001/22020406	Other Maintenance Services	701	70111	02000	7,594,000	17,528,000	10,000,000	10,000,000	3,000,000
11001001/22020501	Local Training	701	70111	02000	6,000,000	7,800,000	5,000,000	10,000,000	2,000,000
11001001/22020502	International Training	701	70111	02000	0	0	20,000,000	20,000,000	10,000,000

**APPROVED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2016
 DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
 ADMINISTRATIVE SECTOR Cont'd....**

Org. Code	Org. Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Actual 2014 =N=	Actual (to Period 9) 2015 =N=	Budget 2015 =N=	Revised Budget 2015 =N=	Budget 2016 =N=
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11001001/22020601	Security Services	701	70111	02000	72,375,000	17,000,000	0	0	0
11001001/22020604	Security Vote (Including Operations)	701	70111	02000	7,241,537,500	4,893,010,000	11,000,000,000	11,000,000,000	7,000,000,000
11001001/22020605	Cleaning & Fumigation Services	701	70111	02000	4,062,000	850,000	5,000,000	5,000,000	2,000,000
11001001/22020801	Motor Vehicle Fuel Cost	701	70111	02000	87,127,000	38,824,000	300,000,000	300,000,000	100,000,000
11001001/22020802	Other Transport Equipment Fuel Cost	701	70111	02000	16,780,000	219,000	20,000,000	20,000,000	2,000,000
11001001/22020803	Plant/Generator Fuel Cost	701	70111	02000	56,028,000	35,049,000	300,000,000	300,000,000	50,000,000
11001001/22021001	Refreshments & Meals	701	70111	02000	1,917,197,355	565,504,600	500,000,000	1,300,000,000	350,000,000
11001001/22021002	Honorarium & Sitting Allowance	701	70111	02000	8,500,000	24,876,000	0	0	0
11001001/22021003	Publicity & Advertisements	701	70111	02000	224,393,065	78,943,000	300,000,000	300,000,000	50,000,000
11001001/22021004	Medical Expenses	701	70111	02000	1,762,000	23,194,934	1,000,000	1,000,000	500,000
11001001/22021005	Service School Fees Payment	701	70111	02000	13,000,000	0	15,000,000	20,000,000	0
11001001/22021007	Welfare Packages	701	70111	02000	5,108,400,984	1,750,562,460	723,996,160	1,723,996,160	300,000,000
11001001/22021009	Sporting Activities	701	70111	02000	0	0	300,000	300,000	300,000
11001001/22021010	Direct Teaching & Laboratory Cost	701	70111	02000	0	0	0	0	0
11001001/22021014	Annual Budget Expenses & Admin	701	70111	02000	0	0	250,000	250,000	250,000
11001001/22021021	Special Days/Celebrations	701	70111	02000	30,100,000	143,147,450	500,000,000	500,000,000	200,000,000
Office of the Governor - Government House Total					17,818,297,279	9,213,189,725	17,537,485,720	20,668,985,720	9,935,468,210

11001002 Office of the Deputy Governor - Government House

Personnel Cost

					64,108,987	42,223,723	82,378,280	89,378,280	98,759,410
11001002/21010101	Basic Salary	701	70111	02000	52,909,305	42,223,723	34,093,020	41,093,020	29,699,860
11001002/21010102	Overtime Payment	701	70111	02000	354,895	0	14,145,770	14,145,770	6,000,000
11001002/21010103	Consol Rev Fund Charges - Salaries	701	70111	02000	8,562,149	0	3,908,520	3,908,520	33,545,630
11001002/21020101	Housing/Rent Allowance	701	70111	02000	0	0	11,385,370	11,385,370	12,519,530
11001002/21020102	Transport Allowance	701	70111	02000	0	0	2,966,470	2,966,470	3,228,500
11001002/21020103	Meal Subsidy	701	70111	02000	0	0	1,288,920	1,288,920	1,219,200
11001002/21020104	Utility Allowance	701	70111	02000	0	0	1,915,440	1,915,440	1,173,070
11001002/21020105	Entertainment Allowance	701	70111	02000	0	0	317,620	317,620	273,350
11001002/21020106	Leave Allowance	701	70111	02000	1,202,638	0	2,653,630	2,653,630	2,969,990
11001002/21020107	Domestic Staff Allowance	701	70111	02000	0	0	2,059,520	2,059,520	918,280

11001002/21020109	Call Duties Allowance	701	70111	02000	1,080,000	0	7,644,000	7,644,000	0
11001002/21020114	Duty Allowance	701	70111	02000	0	0	0	0	7,212,000
Overhead Cost					500,628,154	211,824,000	855,310,000	977,210,000	560,200,000
11001001/22020101	Local Transport & Travel- Training	701	70111	02000	0	520,000	10,000,000	10,000,000	5,000,000
11001001/22020102	Local Transport & Travel- Others	701	70111	02000	8,312,600	0	10,000,000	10,000,000	6,000,000
11001001/22020104	Int'l Transport and Travels - Others	701	70111	02000	0	0	0	0	10,000,000
11001001/22020301	Office Stat/Computer Consumables	701	70111	02000	0	0	500,000	500,000	500,000
11001001/22020303	Newspapers	701	70111	02000	0	0	500,000	500,000	500,000
11001001/22020304	Magazines & Periodicals	701	70111	02000	0	0	200,000	200,000	0
11001001/22020308	Field & Camping Materials Supplies	701	70111	02000	0	0	0	0	0
11001001/22020311	Food Stuff/Catering Materials Supplies	701	70111	02000	0	0	2,500,000	2,500,000	2,000,000
11001001/22020401	Maint of Motor Veh/Transport Equip	701	70111	02000	0	0	6,200,000	6,200,000	3,000,000

**APPROVED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2016
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
ADMINISTRATIVE SECTOR Cont'd....**

Org. Code	Org. Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Actual 2014 =N=	Actual (to Period 9) 2015 =N=	Budget 2015 =N=	Revised Budget 2015 =N=	Budget 2016 =N=	Budget 2017 =N=
		11001001/22020402	Maintenance of Office Furniture	701	70111	02000	0	0	3,000,000	3,000,000	300,000	306,000
		11001001/22020403	Maint of Office Build/Residential Qrts.	701	70111	02000	0	12,500,000	3,200,000	29,100,000	5,000,000	5,100,000
		11001001/22020405	Maintenance of Plants & Generators	701	70111	02000	0	0	2,000,000	2,000,000	1,000,000	1,020,000
		11001001/22020406	Other Maintenance Services	701	70111	02000	0	0	500,000	500,000	500,000	510,000
		11001001/22020501	Local Training	701	70111	02000	0	0	560,000	560,000	500,000	510,000
		11001001/22020601	Security Service	701	70111	02000	0	0	0	0	0	0

11001001/22020604	Security Vote (Including Operations)	701	70111	02000	330,500,000	139,000,000	600,000,000	600,000,000	402,000,000	410,040,000
11001001/22020605	Cleaning & Fumigation Services	701	70111	02000	0	0	300,000	300,000	300,000	306,000
11001001/22020801	Motor Vehicle Fuel Cost	701	70111	02000	0	0	4,000,000	4,000,000	2,000,000	2,040,000
11001001/22020802	Other Transport Equipment Fuel Cost	701	70111	02000	0	0	0	0	0	0
11001001/22021001	Refreshments & Meals	701	70111	02000	120,500,000	23,806,000	110,000,000	140,000,000	40,000,000	40,800,000
11001001/22021003	Publicity & Advertisements	701	70111	02000	0	0	850,000	850,000	800,000	816,000
11001001/22021004	Medical Expenses-Local	701	70111	02000	0	0	300,000	300,000	300,000	306,000
11001001/22021005	Service Schools Fees Payment	701	70111	02000	0	0	0	0	0	0
11001001/22021007	Welfare Packages	701	70111	02000	41,315,554	35,998,000	100,000,000	166,000,000	80,000,000	81,600,000
11001001/22021009	Sporting Activities	701	70111	02000	0	0	100,000	100,000	100,000	102,000
11001001/22021014	Annual Budget Expenses & Admin	701	70111	02000	0	0	300,000	300,000	250,000	255,000
11001001/22021015	Creche	701	70111	02000	0	0	0	0	0	0
11001001/22021016	Servicom	701	70111	02000	0	0	300,000	300,000	150,000	153,000
Office of the Deputy Governor - Government House Total					564,737,140	254,047,723	937,688,280	1,066,588,280	658,959,410	672,138,600

11008001 Abia State Emergency Management Agency

Personnel Cost

11008001/21010101	Basic Salary	701	70111	02000	0	0	0	0	0	0
11008001/21010103	Consol Rev Fund Charges - Salaries	701	70111	02000	0	0	0	0	0	0

Overhead Cost

					700,000	1,500,000	13,000,000	13,000,000	13,000,000	
11008001/22020101	Local Travel and Transport - Training	701	70111	02000	0	500,000	500,000	500,000	500,000	500,000
11008001/22020102	Local Transport & Travel- Others	701	70111	02000	400,000	0	500,000	500,000	500,000	500,000
11008001/22020205	Water Rate	701	70111	02000	0	0	0	0	0	0
11008001/22020301	Office Stat/Computer Consumables	701	70111	02000	0	0	500,000	500,000	500,000	500,000
11008001/22020401	Maint of Motor Veh/Transport Equipt.	701	70111	02000	195,000	0	300,000	300,000	300,000	300,000
11008001/22020402	Maintenance of Office Furniture	701	70111	02000	0	0	200,000	200,000	200,000	200,000

11008001/22020403	Maint of Office Build Residential Qtrs	701	70111	02000	0	0	0	0	0
11008001/22020405	Maintenance of Plants & Generators	701	70111	02000	0	0	200,000	200,000	200,000
11008001/22020406	Other Maintenance Services	701	70111	02000	0	0	0	0	0
11008001/22020501	Local Training	701	70111	02000	0	0	0	0	0
11008001/22020801	Motor Vehicle Fuel Cost	701	70111	02000	0	0	300,000	300,000	300,000
11008001/22020803	Plant/Generator Fuel Cost	701	70111	02000	0	0	150,000	150,000	150,000
11008001/22021002	Honorarium & Sitting Allowance	701	70111	02000	0	0	0	0	0
11008001/22021003	Publicity & Advertisement	701	70111	02000	0	0	150,000	150,000	150,000
11008001/22021004	Medical Expenses	701	70111	02000	0	0	100,000	100,000	100,000
11008001/22021006	Postages & Courier Services	701	70111	02000	0	0	100,000	100,000	100,000

**APPROVED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2016
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
ADMINISTRATIVE SECTOR Cont'd....**

Org. Code	Org. Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Actual 2014 =N=	Actual (to Period 9) 2015 =N=	Budget 2015 =N=	Revised Budget 2015 =N=	Budget 2016 =N=	Budget 2017 =N=
		11008001/22021007	Welfare Packages	701	70111	02000	105,000	1,000,000	10,000,000	10,000,000	10,000,000	0
		11008001/22021009	Sporting Activities	701	70111	02000	0	0	0	0	0	0
		11008001/22021013	Promotion (SERVICE WIDE)	701	70111	02000	0	0	0	0	0	0
		11008001/22021014	Annual Budget Expenses & Admin.	701	70111	02000	0	0	0	0	0	0
		11008001/22021015	Creche	701	70111	02000	0	0	0	0	0	0
		11008001/22021016	Servicom	701	70111	02000	0	0	0	0	0	0
		11008001/22021021	Special Day/Celebrations	701	70111	02000	0	0	0	0	0	0
Abia State Emergency Management Agency Total							700,000	1,500,000	13,000,000	13,000,000	13,000,000	0
11013001 Office of the Secretary to the State Government												
Personnel Cost							82,589,141	93,930,183	415,219,060	415,219,060	536,204,100	546,928,177
		11013001/21010101	Basic Salary	701	70111	02000	64,325,098	88,130,183	33,035,130	33,035,130	40,246,000	41,050,917
		11013001/21010102	Overtime Payment	701	70111	02000	0	0	6,500,000	6,500,000	6,000,000	6,120,000

11013001/21010103	Consol. Rev. Fund Charges - Salaries	701	70111	02000	17,639,000	5,800,000	351,059,090	351,059,090	467,473,910	476,823,396
11013001/21020101	Housing/Rent Allowance	701	70111	02000	0	0	11,240,760	11,240,760	10,016,530	10,216,868
11013001/21020102	Transport Allowance	701	70111	02000	0	0	2,611,200	2,611,200	2,814,000	2,870,279
11013001/21020103	Meal Subsidy	701	70111	02000	0	0	1,307,040	1,307,040	1,254,720	1,279,810
11013001/21020104	Utility Allowance	701	70111	02000	0	0	764,490	764,490	691,440	705,269
11013001/21020105	Entertainment Allowance	701	70111	02000	0	0	108,000	108,000	72,290	73,729
11013001/21020106	Leave Allowance	701	70111	02000	625,043	0	3,135,510	3,135,510	2,900,320	2,958,327
11013001/21020107	Domestic Staff Allowance	701	70111	02000	0	0	2,649,840	2,649,840	1,854,890	1,891,983
11013001/21020114	Duty Allowance	701	70111	02000	0	0	2,808,000	2,808,000	2,880,000	2,937,599
Overhead Cost					106,989,960	66,000,000	150,632,000	150,632,000	82,491,000	84,140,821
11013001/22020101	Local Travel and Transport - Training	701	70111	02000	5,905,000	0	4,400,000	4,400,000	2,000,000	2,040,000
11013001/22020102	Local Transport & Travel- Others	701	70111	02000	4,368,810	0	3,300,000	3,300,000	6,000,500	6,120,512
11013001/22020104	Int'l Transport and Travels - Others	701	70111	02000	9,000,000	0	5,500,000	5,500,000	0	0
11013001/22020202	Telephone Charge	701	70111	02000	15,659,100	0	318,200	318,200	300,000	306,002
11013001/22020203	Internet Access Charges	701	70111	02000	387,500	197,700	792,000	792,000	1,100,000	1,122,004
11013001/22020204	Satellite Broadcasting Access Charges	701	70111	02000	112,400	0	145,000	145,000	190,500	194,306
11013001/22020206	Sewerage Charges	701	70111	02000	100,000	0	148,130	148,130	200,000	203,998
11013001/22020302	Office Stat./Computer Consumables	701	70111	02000	2,898,350	1,446,450	7,000,000	7,000,000	2,000,000	2,040,000
11013001/22020303	Newspapers	701	70111	02000	358,500	0	2,821,500	2,821,500	700,000	713,998
11013001/22020309	Uniforms & Other Clothing	701	70111	02000	4,000,000	0	4,331,710	4,331,710	450,000	459,003
11013001/22020401	Maint. of Motor Veh./Transport Equipt.	701	70111	02000	2,485,100	355,850	4,000,000	4,000,000	900,000	917,996
11013001/22020402	Maintenance of Office Furniture	701	70111	02000	2,604,500	0	3,000,000	3,000,000	3,000,000	3,060,000
11013001/22020403	Maint. of Office Build. Residential Qtrs	701	70111	02000	900,000	0	2,000,000	2,000,000	2,000,000	2,040,000
11013001/22020404	Maintenance of Office IT Equipment	701	70111	02000	757,800	0	5,000,000	5,000,000	3,000,000	3,060,000
11013001/22020405	Other Maintenance Services	701	70111	02000	314,500	0	2,000,000	2,000,000	2,000,000	2,040,000
11013001/22020407	Maintenance of Aircrafts	701	70111	02000	0	0	0	0	0	0
11013001/22020501	Local Training	701	70111	02000	0	0	169,280	169,280	2,000,000	2,040,000

11013001/22020605	Cleaning & Fumigation Services	701	70111	02000	0	0	56,420	56,420	2,000,000	2,040,000
11013001/22020801	Motor Vehicle Fuel Cost	701	70111	02000	331,000	0	2,000,000	2,000,000	700,000	713,998

**APPROVED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2016
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
ADMINISTRATIVE SECTOR Cont'd....**

Org. Code	Org. Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Actual 2014 =N=	Actual (to Period 9) 2015 =N=	Budget 2015 =N=	Revised Budget 2015 =N=	Budget 2016 =N=	Budget 2017 =N=
		11013001/22020802	Other Transport Equipment Fuel Cost	701	70111	02000	1,000,000	0	2,500,000	2,500,000	0	0
		11013001/22021001	Refreshment & Meals	701	70111	02000	926,750	0	2,000,000	2,000,000	2,000,000	2,040,000
		11013001/22021002	Honorarium & Sitting Allowance	701	70111	02000	1,465,000	12,000,000	25,999,190	25,999,190	20,000,000	20,400,000
		11013001/22021003	Publicity and Advertisements	701	70111	02000	2,287,500	0	5,671,220	5,671,220	5,000,000	5,100,000
		11013001/22021004	Medical Expenses	701	70111	02000	2,955,150	0	250,000	250,000	500,000	510,000
		11013001/22021007	Welfare Packages	701	70111	02000	48,173,000	47,600,000	11,850,300	11,850,300	6,000,000	6,120,000
		11013001/22021009	Sporting Activities	701	70111	02000	0	0	169,280	169,280	200,000	203,998
		11013001/22021014	Annual Budget Expenses & Admin.	701	70111	02000	0	0	250,000	250,000	250,000	255,006
		11013001/22021021	Special Days Celebrations	701	70111	02000	0	4,400,000	54,959,770	54,959,770	20,000,000	20,400,000
Office of the Secretary to the State Government Total							189,579,101	159,930,183	565,851,060	565,851,060	618,695,100	631,068,998

11014001 Bureau of Political Affairs**Personnel Cost**

							16,966,256	6,780,611	27,856,650	27,856,650	117,364,360	119,711,654
		11014001/21010101	Basic Salary	701	70111	02000	16,966,256	6,780,611	16,494,210	16,494,210	96,456,960	98,386,096
		11014001/21010102	Overtime Payments	701	70111	02000	0	0	0	0	597,768	609,725
		11014001/21010103	Consol. Rev. Fund Charges - Salaries	701	70111	02000	0	0	7,477,810	7,477,810	5,477,900	5,587,456
		11014001/21010106	Leave Allowance	701	70111	02000	0	0	0	0	9,645,704	9,838,617
		11014001/21020101	Housing/Rent Allowance	701	70111	02000	0	0	935,900	935,900	3,012,228	3,072,468
		11014001/21020102	Transport Allowance	701	70111	02000	0	0	935,900	935,900	652,800	665,861
		11014001/21020103	Meal Subsidy	701	70111	02000	0	0	424,110	424,110	288,000	293,762
		11014001/21020104	Utility Allowances	701	70111	02000	0	0	374,360	374,360	165,000	168,301

11014001/21020105	Entertainment Allowance	701	70111	02000	0	0	374,360	374,360	432,000	440,643
11014001/21020114	Duty Allowance	701	70111	02000	0	0	840,000	840,000	636,000	648,725
Overhead Cost					23,615,000	9,600,000	10,580,000	10,580,000	9,050,000	9,230,999
11014001/22020101	Local Travel and Transport - Training	701	70111	02000	5,000,000	4,000,000	1,500,000	1,500,000	400,000	407,996
11014001/22020102	Local Transport & Travel- Others	701	70111	02000	0	2,000,000	1,000,000	1,000,000	300,000	306,002
11014001/22020205	Water Rates	701	70111	02000	0	0	50,000	50,000	0	0
11014001/22020301	Office Stat./Computer Consumables	701	70111	02000	75,000	0	1,000,000	1,000,000	350,000	356,999
11014001/22020309	Uniforms & Other Clothing	701	70111	02000	240,000	0	30,000	30,000	50,000	50,997
11014001/22020401	Maint. of Motor Veh./Transport Equipt.	701	70111	02000	28,000	0	500,000	500,000	400,000	407,996
11014001/22020402	Maintenance of Office Furniture	701	70111	02000	22,000	0	500,000	500,000	200,000	203,998
11014001/22020403	Maint. of Office Build. Residential Qtrs	701	70111	02000	0	0	500,000	500,000	350,000	356,999
11014001/22020404	Maintenance of Office/ IT Equipments	701	70111	02000	0	0	0	0	400,000	407,996
11014001/22020405	Maintenance of Plants & Generators	701	70111	02000	0	0	300,000	300,000	300,000	306,002
11014001/22020501	Local Training	701	70111	02000	0	0	300,000	300,000	0	0
11014001/22020801	Motor Vehicle Fuel Cost	701	70111	02000	0	0	500,000	500,000	250,000	255,006
11014001/22020803	Plant/Generator Fuel Cost	701	70111	02000	0	0	300,000	300,000	0	0
11014001/22021001	Refreshment & Meals	701	70111	02000	0	0	500,000	500,000	0	0
11014001/22021002	Honorarium & Sitting Allowance	701	70111	02000	0	0	0	0	0	0
11014001/22021003	Publicity & Advertisements	701	70111	02000	0	0	150,000	150,000	0	0
11014001/22021004	Medical Expenses	701	70111	02000	0	0	150,000	150,000	0	0
11014001/22021005	Service Schools Fees Payment	701	70111	02000	0	0	0	0	0	0

**APPROVED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2016
 DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
 ADMINISTRATIVE SECTOR Cont'd....**

Org. Code	Org. Name	Organisation/ Economic Code	Economic Line Item Description		Sub Function/	Fund Code	Actual	Actual (to Period 9)	Budget	Revised Budget	Budget	Budget
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			Main Function Code	Class Code		2014 =N=	2015 =N=	2015 =N=	2015 =N=	2016 =N=	2017 =N=
	11014001/22021006	Postages & Courier Services	701	70111	02000	0	0	100,000	100,000	0	0
	11014001/22021007	Welfare Packages	701	70111	02000	8,250,000	1,600,000	2,500,000	2,500,000	1,800,000	1,836,002
	11014001/22021009	Sporting Activities	701	70111	02000	0	0	300,000	300,000	0	0
	11014001/22021011	Recurit. & Appointment (Service Wide)	701	70111	02000	0	2,000,000	0	0	4,000,000	4,080,000
	11014001/22021013	Promotion (SERVICE WIDE)	701	70111	02000	0	0	0	0	0	0
	11014001/22021014	Annual Budget Expenses & Admin.	701	70111	02000	0	0	250,000	250,000	250,000	255,006
	11014001/22021015	Creche	701	70111	02000	0	0	0	0	0	0
	11014001/22021016	Servicom	701	70111	02000	0	0	150,000	150,000	0	0
	11014001/22021021	Special Day /Celebrations	701	70111	02000	10,000,000	0	0	0	0	0
Bureau of Political Affairs Total						40,581,256	16,380,611	38,436,650	38,436,650	126,414,360	128,942,653

**Bureau of Economic
11016001 Affairs**

Personnel Cost

						12,129,799	4,577,471	27,611,540	27,611,540	34,803,690	35,499,788
11016001/21010101	Basic Salary	701	70111	02000	12,129,799	4,577,471	19,051,470	19,051,470	18,963,160	19,342,428	
11016001/21010102	Overtime Payments	701	70111	02000	0	0	0	0	515,040	525,340	
11016001/21010103	Consol. Rev. Fund Charges - Salaries	701	70111	02000	0	0	0	0	5,484,590	5,594,278	
11016001/21020101	Housing/Rent Allowance	701	70111	02000	0	0	3,357,730	3,357,730	1,299,760	1,325,751	
11016001/21020102	Transport Allowance	701	70111	02000	0	0	1,500,300	1,500,300	3,693,600	3,767,477	
11016001/21020103	Meal Subsidy	701	70111	02000	0	0	259,220	259,220	301,800	307,838	
11016001/21020104	Utility Allowance	701	70111	02000	0	0	519,560	519,560	542,360	553,213	
11016001/21020105	Entertainment Allowance	701	70111	02000	0	0	410,360	410,360	410,360	418,572	
11016001/21020106	Leave Allowance	701	70111	02000	0	0	782,050	782,050	1,310,050	1,336,256	
11016001/21020107	Domestic Staff Allowance	701	70111	02000	0	0	1,730,850	1,730,850	1,730,850	1,765,471	
11016001/21020114	Duty Allowance	701	70111	02000	0	0	0	0	552,120	563,164	

Overhead Cost

						8,975,000	450,000	25,100,000	25,100,000	3,000,000	3,060,010
11016001/22020101	Local Transport & Travel- Training	701	70111	02000	0	0	2,000,000	2,000,000	400,000	407,996	
11016001/22020102	Local Transport & Travel- Others	701	70111	02000	50,100	0	2,000,000	2,000,000	300,000	306,002	
11016001/22020205	Water Rates	701	70111	02000	0	0	100,000	100,000	50,000	50,997	

11016001/22020301	Office Stat./Computer Consumables	701	70111	02000	43,450	0	2,500,000	2,500,000	500,000	510,000
11016001/22020305	Printing of Non Security Documents	701	70111	02000	0	0	1,500,000	1,500,000	400,000	407,996
11016001/22020309	Uniforms & Other Clothing	701	70111	02000	7,100,000	0	100,000	100,000	50,000	50,997
11016001/22020401	Maint. of Motor Veh/Transport Equipt.	701	70111	02000	0	0	1,500,000	1,500,000	400,000	407,996
11016001/22020402	Maintenance of Office Furniture	701	70111	02000	31,450	0	1,500,000	1,500,000	100,000	102,004
11016001/22020403	Maint. of Office Build. Residential Qtrs	701	70111	02000	0	0	2,500,000	2,500,000	150,000	153,001
11016001/22020404	Maintenance of Office / IT Equipments	701	70111	02000	0	0	1,500,000	1,500,000	100,000	102,004
11016001/22020405	Maintenance of Plants & Generators	701	70111	02000	0	0	500,000	500,000	100,000	102,004
11016001/22020501	Local Training	701	70111	02000	0	0	300,000	300,000	0	0
11016001/22020801	Motor Vehicle Fuel Cost	701	70111	02000	0	0	1,500,000	1,500,000	100,000	102,004
11016001/22020803	Plant/Generator Fuel Cost	701	70111	02000	0	0	300,000	300,000	100,000	102,004
11016001/22021001	Refreshment & Meals	701	70111	02000	0	0	3,500,000	3,500,000	0	0
11016001/22021002	Honorarium & Sitting Allowance	701	70111	02000	0	0	0	0	0	0

**APPROVED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2016
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
ADMINISTRATIVE SECTOR Cont'd....**

Org. Code	Org. Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Actual 2014 =N=	Actual (to Period 9) 2015 =N=	Budget 2015 =N=	Revised Budget 2015 =N=	Budget 2016 =N=	Budget 2017 =N=	B
		11016001/22021003	Publicity & Advertisements	701	70111	02000	0	0	250,000	250,000	0	0	
		11016001/22021004	Medical Expenses	701	70111	02000	0	0	200,000	200,000	0	0	
		11016001/22021006	Postages & Courier Services	701	70111	02000	0	0	150,000	150,000	100,000	102,004	
		11016001/22021007	Welfare Packages	701	70111	02000	1,750,000	450,000	2,800,000	2,800,000	0	0	
		11016001/22021009	Sporting Activities	701	70111	02000	0	0	0	0	0	0	
		11016001/22021013	Promotion(Service Wide)	701	70111	02000	0	0	0	0	0	0	

	Annual Budget Expenses & Admin.	701	70111	02000	0	0	250,000	250,000	150,000	153,001	
	11016001/22021015 Creche	701	70111	02000	0	0	0	0	0	0	
	11016001/22021016 Servicom	701	70111	02000	0	0	150,000	150,000	0	0	
Bureau of Economic Affairs Total					21,104,799	5,027,471	52,711,540	52,711,540	37,803,690	38,559,798	38

Executive Council**11017001 Secretariate****Personnel Cost**

					11,664,397	5,434,415	18,424,250	18,424,250	17,882,870	18,240,543	18
11017001/21010101	Basic Salary	701	70111	02000	11,664,397	5,434,415	5,856,790	5,856,790	5,445,700	5,554,615	5
11017001/21010102	Overtime Payment	701	70111	02000	0	0	501,730	501,730	650,000	663,001	7
11017001/21010103	Meal Subsidy	701	70111	02000	0	0	7,288,350	7,288,350	7,288,350	7,434,113	7
11017001/21020101	Housing/Rent Allowance	701	70111	02000	0	0	2,238,680	2,238,680	2,092,890	2,134,749	2
11017001/21020102	Transport Allowance	701	70111	02000	0	0	534,000	534,000	487,200	496,948	
11017001/21020103	Meal Subsidy	701	70111	02000	0	0	233,400	233,400	214,800	219,098	
11017001/21020104	Utility Allowance	701	70111	02000	0	0	141,600	141,600	122,400	124,849	
11017001/21020105	Entertainment Allowance	701	70111	02000	0	0	36,000	36,000	36,000	36,720	
11017001/21020106	Leave Allowance	701	70111	02000	0	0	535,730	535,730	535,560	546,278	
11017001/21020107	Domestic Staff Allowance	701	70111	02000	0	0	529,970	529,970	529,970	540,568	
11017001/21020114	Duty Allowance	701	70111	02000	0	0	528,000	528,000	480,000	489,604	

Overhead Cost

					1,800,000	600,000	40,000,000	40,000,000	4,950,000	5,048,994	5
11017001/22020101	Local Travel and Transport - Training	701	70111	02000	0	0	500,000	500,000	500,000	510,000	
11017001/22020102	Local Travel and Transport - Others	701	70111	02000	0	0	1,000,000	1,000,000	300,000	306,002	
11017001/22020205	Water Rates	701	70111	02000	0	0	100,000	100,000	0	0	
11017001/22020301	Office Stat./Computer Consumables	701	70111	02000	63,650	0	1,500,000	1,500,000	500,000	510,000	
11017001/22020309	Uniforms & Other Clothing	701	70111	02000	0	0	100,000	100,000	50,000	50,997	
11017001/22020401	Maint. of Motor Veh./Transport Equip.	701	70111	02000	0	0	1,500,000	1,500,000	200,000	203,998	
11017001/22020402	Maintenance of Office Furniture	701	70111	02000	45,850	0	500,000	500,000	200,000	203,998	
11017001/22020403	Maint. of Office Build. Residential Qtrs	701	70111	02000	0	0	1,000,000	1,000,000	200,000	203,998	
11017001/22020405	Maintenance of Plants & Generators	701	70111	02000	40,500	0	300,000	300,000	200,000	203,998	

11017001/22020406	Other Maintenance Services	701	70111	02000	0	0	0	0	200,000	203,998
11017001/22020501	Local Training	701	70111	02000	0	0	300,000	300,000	300,000	306,002
11017001/22020801	Motor Vehicle Fuel Cost	701	70111	02000	0	0	1,000,000	1,000,000	150,000	153,001
11017001/22020803	Plant/Generator Fuel Cost	701	70111	02000	0	0	400,000	400,000	150,000	153,001
11017001/22021001	Refreshment & Meals	701	70111	02000	0	0	10,300,000	10,300,000	400,000	407,996
11017001/22021003	Publicity & Advertisements	701	70111	02000	0	0	200,000	200,000	150,000	153,001
11017001/22021004	Medical Expenses	701	70111	02000	0	0	200,000	200,000	200,000	203,998

**APPROVED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2016
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
ADMINISTRATIVE SECTOR Cont'd....**

Org. Code	Org. Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Actual 2014 =N=	Actual (to Period 9) 2015 =N=	Budget 2015 =N=	Revised Budget 2015 =N=	Budget 2016 =N=	Budget 2017 =N=
		11017001/22021005	Service School Fees Payment	701	70111	02000	0	0	0	0	0	0
		11017001/22021006	Postages & Courier Services	701	70111	02000	0	0	200,000	200,000	150,000	153,001
		11017001/22021007	Welfare Packages	701	70111	02000	1,650,000	600,000	20,000,000	20,000,000	400,000	407,996
		11017001/22021009	Sporting Activities	701	70111	02000	0	0	300,000	300,000	300,000	306,002
		11017001/22021013	Promotion (SERVICE WIDE)	701	70111	02000	0	0	0	0	0	0
		11017001/22021014	Annual Budget Expenses & Admin.	701	70111	02000	0	0	250,000	250,000	250,000	255,006
		11017001/22021015	Creche	701	70111	02000	0	0	0	0	0	0
		11017001/22021016	Servicom	701	70111	02000	0	0	150,000	150,000	150,000	153,001
		11017001/22021019	Medical Expenses - International	701	70111	02000	0	0	200,000	200,000	0	0
Executive Council Secretariate Total							13,464,397	6,034,415	58,424,250	58,424,250	22,832,870	23,289,537
Bureau of Special												
11018001 Services												
Personnel Cost							41,390,160	21,166,883	34,335,080	34,335,080	31,973,030	32,612,503
		11018001/21010101	Basic Salary	701	70111	02000	41,390,160	21,166,883	18,582,870	18,582,870	13,377,290	13,644,839
		11018001/21010102	Overtime Payments	701	70111	02000	0	0	0	0	1,336,090	1,362,815
		11018001/21010103	Consol. Rev. Fund Charges - Salaries	701	70111	02000	0	0	0	0	5,485,560	5,595,272
		11018001/21020101	Housing/Rent Allowance	701	70111	02000	0	0	6,312,950	6,312,950	5,296,080	5,401,996

Abia State Government of Nigeria

11018001/21020102	Transport Allowance	701	70111	02000	0	0	2,212,700	2,212,700	1,106,400	1,128,525
11018001/21020103	Meal Subsidy	701	70111	02000	0	0	932,360	932,360	478,800	488,380
11018001/21020104	Utility Allowance	701	70111	02000	0	0	689,970	689,970	640,760	653,581
11018001/21020105	Entertainment Allowance	701	70111	02000	0	0	428,360	428,360	392,460	400,307
11018001/21020106	Leave Allowance	701	70111	02000	0	0	1,632,070	1,632,070	1,337,730	1,364,486
11018001/21020107	Domestic Staff Allowance	701	70111	02000	0	0	1,995,840	1,995,840	1,465,860	1,495,185
11018001/21020108	Shift Allowance	701	70111	02000	0	0	311,960	311,960	0	0
11018001/21020114	Duty Allowance	701	70111	02000	0	0	1,236,000	1,236,000	1,056,000	1,077,117
Overhead Cost					192,721,820	77,110,000	155,250,000	227,210,000	223,250,000	227,715,017
11018001/22020101	Local Travel and Transport - Training	701	70111	02000	352,500	170,000	500,000	500,000	300,000	306,002
11018001/22020102	Local Travel and Transport - Others	701	70111	02000	43,750	0	500,000	500,000	400,000	407,996
11018001/22020205	Water Rates	701	70111	02000	0	0	50,000	50,000	50,000	50,997
11018001/22020301	Office Stat./Computer Consumables	701	70111	02000	81,250	0	300,000	300,000	200,000	203,998
11018001/22020309	Uniform & Other Clothing	701	70111	02000	0	0	0	0	50,000	50,997
11018001/22020401	Maint. of Motor Veh./Transport Equipt.	701	70111	02000	0	0	500,000	500,000	200,000	203,998
11018001/22020402	Maintenance of Office Furniture	701	70111	02000	0	0	500,000	500,000	250,000	255,006
11018001/22020403	Maint. of Office Build. Residential Qtrs	701	70111	02000	0	0	500,000	500,000	200,000	203,998
11018001/22020404	Maintenance of Office/IT Equipments.	701	70111	02000	0	0	0	0	0	0
11018001/22020405	Maintenance of Plants & Generators	701	70111	02000	0	0	200,000	200,000	100,000	102,004
11018001/22020406	Other Maintenance Services	701	70111	02000	102,250	0	0	0	0	0
11018001/22020501	Local Training	701	70111	02000	0	0	300,000	300,000	150,000	153,001
11018001/22020601	Security Services	701	70111	02000	163,701,820	38,330,000	148,000,000	219,960,000	220,000,000	224,400,000
11018001/22020604	Security Vote (Including Operations)	701	70111	02000	25,300,000	24,660,000	0	0	0	0
11018001/22020801	Motor Vehicle Fuel Cost	701	70111	02000	60,250	6,000,000	300,000	300,000	150,000	153,001

**APPROVED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2016
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR**

ADMINISTRATIVE SECTOR Cont'd....

Org. Code	Org. Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Actual 2014 =N=	Actual (to Period 9) 2015 =N=	Budget 2015 =N=	Revised Budget 2015 =N=	Budget 2016 =N=	Budget 2017 =N=
			Other Transport Equipment									
		11018001/22020802	Fuel Cost	701	70111	02000	0	0	0	0	0	0
		11018001/22020803	Plant/Generator Fuel Cost	701	70111	02000	0	0	200,000	200,000	100,000	102,004
		11018001/22021001	Refreshment & Meals	701	70111	02000	0	0	500,000	500,000	150,000	153,001
		11018001/22021002	Honorarium & Sitting Allowance	701	70111	02000	0	0	0	0	0	0
		11018001/22021003	Publicity and Advertisements	701	70111	02000	0	0	150,000	150,000	150,000	153,001
		11018001/22021004	Medical Expenses	701	70111	02000	0	0	150,000	150,000	150,000	153,001
		11018001/22021006	Postages & Courier Services	701	70111	02000	0	0	100,000	100,000	100,000	102,004
		11018001/22021007	Welfare Packages	701	70111	02000	3,080,000	7,950,000	1,800,000	1,800,000	150,000	153,001
		11018001/22021009	Sporting Activities	701	70111	02000	0	0	300,000	300,000	0	0
		11018001/22021014	Annual Budget Expenses & Admin.	701	70111	02000	0	0	250,000	250,000	250,000	255,006
		11018001/22021016	Servicom	701	70111	02000	0	0	150,000	150,000	150,000	153,001
Bureau of Special Services Total							234,111,980	98,276,883	189,585,080	261,545,080	255,223,030	260,327,520

11021001 Abia State Liaison Office, Lagos**Personnel Cost**

							21,590,415	20,669,810	24,335,080	44,335,080	35,926,620	36,645,154
11021001/21010101		Basic Salary	701	70111	02000	21,582,415	20,669,810	6,527,800	26,527,800	17,397,840	17,745,797	
11021001/21010102		Overtime Payments	701	70111	02000	8,000	0	4,918,080	4,918,080	3,372,040	3,439,482	
11021001/21010103		Consol Rev. Fund Charges - Salaries	701	70111	02000	0	0	0	0	0	0	
11021001/21020101		Housing/Rent Allowance	701	70111	02000	0	0	6,184,700	6,184,700	6,364,680	6,491,976	
11021001/21020102		Transport Allowance	701	70111	02000	0	0	1,685,720	1,685,720	1,690,520	1,724,330	
11021001/21020103		Meal Subsidy	701	70111	02000	0	0	690,000	690,000	702,000	716,045	
11021001/21020104		Utility Allowance	701	70111	02000	0	0	464,830	464,830	475,630	485,140	
11021001/21020105		Entertainment Allowance	701	70111	02000	0	0	36,120	36,120	36,120	36,840	
11021001/21020106		Leave Allowance	701	70111	02000	0	0	2,584,230	2,584,230	1,692,190	1,726,034	
11021001/21020107		Domestic Staff Allowance	701	70111	02000	0	0	1,243,600	1,243,600	1,243,600	1,268,470	
11021001/21020111		Hazard Allowance	701	70111	02000	0	0	0	0	1,512,000	1,542,240	
11021001/21020114		Duties Allowance	701	70111	02000	0	0	0	0	1,440,000	1,468,800	

Overhead Cost

							20,404,783	4,280,000	20,000,000	38,000,000	14,100,000	14,382,015
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2016 Approved Estimates Budget of Restoration through Enterprise.....

11021001/22020101	Local Travel and Transport - Training	701	70111	02000	338,500	50,000	1,000,000	3,000,000	1,000,000	1,020,000
11021001/22020102	Local Travel and Transport - Others	701	70111	02000	705,500	0	1,000,000	1,000,000	500,000	510,000
11021001/22020201	Electricity Charges	701	70111	02000	114,350	0	500,000	500,000	500,000	510,000
11021001/22020202	Telephone Charge	701	70111	02000	0	0	0	0	0	0
11021001/22020203	Internet Access Charges	701	70111	02000	0	0	0	0	200,000	203,998
11021001/22020204	Satellite Broadcasting Access Charges	701	70111	02000	372,100	68,500	0	1,500,000	500,000	510,000
11021001/22020205	Water Rate	701	70111	02000	0	0	500,000	500,000	500,000	510,000
11021001/22020206	Sewerage Charges	701	70111	02000	548,700	66,700	0	1,000,000	500,000	510,000
11021001/22020301	Office Stat./Computer Consumables	701	70111	02000	537,660	60,190	1,000,000	1,000,000	500,000	510,000
11021001/22020303	Newspapers	701	70111	02000	0	0	300,000	300,000	150,000	153,001
11021001/22020304	Magazines & Periodicals	701	70111	02000	0	0	300,000	300,000	0	0
11021001/22020309	Uniforms & Other Clothing	701	70111	02000	0	0	300,000	300,000	150,000	153,001

APPROVED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2016
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
ADMINISTRATIVE SECTOR Cont'd....

Org. Code	Org. Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Actual 2014 =N=	Actual (to Period 9) 2015 =N=	Budget 2015 =N=	Revised Budget 2015 =N=	Budget 2016 =N=	Budget 2017 =N=	B
		11021001/22020311	Food Stuff/Catering Materials Supplies	701	70111	02000	1,221,670	368,910	2,500,000	2,500,000	0	0	
		11021001/22020401	Maint. of Motor Veh./Transport Equipmt.	701	70111	02000	3,213,500	223,500	1,000,000	4,000,000	1,500,000	1,530,000	1,
		11021001/22020402	Maintenance of Office Furniture	701	70111	02000	1,041,700	517,000	1,500,000	3,000,000	1,000,000	1,020,000	1,
		11021001/22020403	Maint. of Office Build. Residential Qtrs	701	70111	02000	6,022,683	152,500	1,000,000	3,000,000	300,000	306,002	
		11021001/22020404	Maintenance of Office/IT Equipments	701	70111	02000	655,700	362,000	1,000,000	2,000,000	500,000	510,000	

11021001/22020405	Maintenance of Plants & Generators	701	70111	02000	824,800	553,000	500,000	2,500,000	500,000	510,000	
11021001/22020406	Other Maintenance Services	701	70111	02000	690,000	0	0	0	0	0	
11021001/22020501	Local Training	701	70111	02000	0	0	300,000	300,000	300,000	306,002	
11021001/22020601	Security Services	701	70133	02000	0	0	0	0	0	0	
11021001/22020605	Cleaning &Fumigation Services	701	70111	02000	0	0	0	0	250,000	255,006	
11021001/22020801	Motor Vehicle Fuel Cost	701	70111	02000	658,500	416,100	1,000,000	3,000,000	500,000	510,000	
11021001/22020802	Other Transport Equipment Fuel Cost	701	70111	02000	0	0	0	0	0	0	
11021001/22020803	Plant/Generator Fuel Cost	701	70111	02000	1,100,000	382,100	1,500,000	1,500,000	1,000,000	1,020,000	1,
11021001/22020806	Cooking Gas/Fuel Cost	701	70111	02000	83,500	235,500	1,000,000	1,000,000	500,000	510,000	
11021001/22021001	Refreshment & Meals	701	70111	02000	2,243,920	249,600	1,000,000	3,000,000	1,500,000	1,530,000	1,
11021001/22021003	Publicity & Advertisements	701	70111	02000	0	0	250,000	250,000	150,000	153,001	
11021001/22021004	Medical Expenses	701	70111	02000	30,000	0	100,000	100,000	150,000	153,001	
11021001/22021006	Postages & Courier Services	701	70111	02000	2,000	1,000	250,000	250,000	150,000	153,001	
11021001/22021007	Welfare Packages	701	70111	02000	0	573,400	1,800,000	1,800,000	1,000,000	1,020,000	1,
11021001/22021014	Annual Budget Expenses & Admin.	701	70111	02000	0	0	250,000	250,000	150,000	153,001	
11021001/22021016	Servicom	701	70111	02000	0	0	150,000	150,000	150,000	153,001	
Abia State Liaison Office, Lagos Total					41,995,198	24,949,810	44,335,080	82,335,080	50,026,620	51,027,169	51,

11021002 Abia State Liaison Office, Abuja

Personnel Cost

					58,388,733	29,065,449	24,064,390	34,064,390	38,151,330	38,914,365	38,
11021002/21000000	Basic Salary	701	70111	02000	58,388,733	29,065,449	6,587,400	16,587,400	16,578,020	16,909,577	16,
11021002/21010102	Overtime Payments	701	70111	02000	0	0	4,514,960	4,514,960	6,186,010	6,309,736	6,
11021002/21020101	Housing/Rent Allowance	701	70111	02000	0	0	4,679,350	4,679,350	5,184,690	5,288,385	5,
11021002/21020102	Transport Allowance	701	70111	02000	0	0	1,257,600	1,257,600	1,408,600	1,436,775	1,
11021002/21020103	Meal Subsidy	701	70111	02000	0	0	540,000	540,000	780,000	795,595	
11021002/21020104	Utility Allowance	701	70111	02000	0	0	662,360	662,360	894,580	912,469	
11021002/21020105	Entertainment Allowance	701	70111	02000	0	0	392,360	392,360	402,500	410,555	
11021002/21020106	Leave Allowance	701	70111	02000	0	0	1,225,880	1,225,880	1,540,520	1,571,333	1,
11021002/21020107	Domestic Staff Allowance	701	70111	02000	0	0	1,200,880	1,200,880	1,308,650	1,334,821	1,
11021002/21020109	Call Duties Allowance	701	70111	02000	0	0	0	0	158,960	162,142	
11021002/21020111	Hazard Allowance	701	70111	02000	0	0	1,383,600	1,383,600	1,718,800	1,753,181	1,
11021002/21020114	Duty Allowance	701	70111	02000	0	0	1,620,000	1,620,000	1,990,000	2,029,796	2,

11021002/22020101	Local Travel and Transport - Training	701	70111	02000	820,000	570,000	1,500,000	1,500,000	500,000	510,000
11021002/22020102	Local Travel and Transport - Others	701	70111	02000	5,919,040	0	2,500,000	8,500,000	300,000	306,002
11021002/22020103	Int'l Transport and Travels - Training	701	70111	02000	0	0	0	0	0	0

**APPROVED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2016
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
ADMINISTRATIVE SECTOR Cont'd....**

Org. Code	Org. Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Actual 2014 =N=	Actual (to Period 9) 2015 =N=	Budget 2015 =N=	Revised Budget 2015 =N=	Budget 2016 =N=	Budget 2017 =N=
Overhead Cost							64,351,578	15,350,000	40,000,000	87,500,000	18,800,000	19,176,012
11021002/22020201			Electricity Charges	701	70111	02000	3,697,900	0	1,000,000	6,000,000	500,000	510,000
11021002/22020202			Telephone Charge	701	70111	02000	169,950	0	0	0	0	0
11021002/22020205			Water Rate	701	70111	02000	0	1,020,000	1,000,000	1,000,000	300,000	306,002
11021002/22020206			Sewerage Charges	701	70111	02000	1,080,120	0	0	4,000,000	500,000	510,000
11021002/22020301			Office Stat./Computer Consumables	701	70111	02000	535,900	0	1,000,000	1,000,000	300,000	306,002
11021002/22020304			Magazines & Periodicals	701	70111	02000	0	0	0	0	0	0
11021002/22020309			Uniforms & Other Clothing	701	70111	02000	0	0	50,000	50,000	50,000	50,997
11021002/22020401			Maint. of Motor Veh./Transport Equipmt.	701	70111	02000	9,774,106	640,000	6,000,000	11,000,000	1,500,000	1,530,000
11021002/22020402			Maintenance of Office Furniture	701	70111	02000	5,323,000	0	1,500,000	1,500,000	300,000	306,002
11021002/22020403			Maint. of Office Build. Residential Qtrs	701	70111	02000	20,500	1,250,000	3,900,000	3,900,000	500,000	510,000
11021002/22020404			Maintenance of Office/IT Equipments	701	70111	02000	0	0	0	0	0	0
11021002/22020405			Maintenance of Plants & Generators	701	70111	02000	2,272,358	0	0	8,000,000	300,000	306,002
11021002/22020406			Other Maintenance Services	701	70111	02000	8,230,660	802,200	0	4,000,000	500,000	510,000
11021002/22020501			Local Training	701	70111	02000	0	0	300,000	300,000	0	0

11021002/22020604	Security Vote (Including Operations)	701	70133	02000	1,586,120	2,500,000	0	0	0	0
11021002/22020605	Cleaning &Fumigation Services	701	70111	02000	0	0	500,000	500,000	0	0
11021002/22020801	Motor Vehicle Fuel Cost	701	70111	02000	5,498,323	630,000	4,000,000	8,000,000	2,000,000	2,040,000
11021002/22020803	Plant/Generator Fuel Cost	701	70111	02000	4,817,000	0	3,000,000	7,000,000	1,500,000	1,530,000
11021002/22020806	Cooking Gas/Fuel Cost	701	70111	02000	0	1,030,000	1,500,000	1,500,000	3,000,000	3,060,000
11021002/22021001	Refreshment & Meals	701	70111	02000	9,235,500	2,767,800	2,500,000	9,500,000	2,500,000	2,550,000
11021002/22021002	Honorarium & Sitting Allowance	701	70111	02000	0	0	0	0	0	0
11021002/22021003	Publicity and Advertisements	701	70111	02000	0	340,000	100,000	600,000	1,000,000	1,020,000
11021002/22021004	Medical Expenses	701	70111	02000	0	0	100,000	100,000	1,000,000	1,020,000
11021002/22021006	Postages & Courier Services	701	70111	02000	0	0	150,000	150,000	1,000,000	1,020,000
11021002/22021007	Welfare Packages	701	70111	02000	5,371,101	3,800,000	9,000,000	9,000,000	1,000,000	1,020,000
11021002/22021014	Annual Budget Expenses & Admin.	701	70111	02000	0	0	250,000	250,000	150,000	153,001
11021002/22021016	Servicom	701	70111	02000	0	0	150,000	150,000	100,000	102,004
Abia State Liaison Office, Abuja Total					122,740,311	44,415,449	64,064,390	121,564,390	56,951,330	58,090,377

11033001 Abia State Agency For the Control of HIV/AIDS

Personnel Cost

					4,284,000	3,015,578	5,682,460	5,682,460	5,728,750	5,843,333
11033001/21010101	Basic Salary	701	70111	02000	3,977,550	3,015,578	5,682,460	5,682,460	3,196,330	3,260,258
11033001/21010102	Overtime Payments	701	70111	02000	0	0	0	0	459,730	468,923
11033001/21020101	Housing/Rent Allowance	701	70111	02000	0	0	0	0	998,260	1,018,220
11033001/21020102	Transport Allowance	701	70111	02000	0	0	0	0	460,800	470,019
11033001/21020103	Meal Subsidy	701	70111	02000	0	0	0	0	194,400	198,289
11033001/21020104	Utility Allowance	701	70111	02000	0	0	0	0	99,600	101,593
11033001/21020105	Entertainment Allowance	701	70111	02000	0	0	0	0	0	0
11033001/21020106	Leave Allowance	701	70111	02000	306,450	0	0	0	319,630	326,031

**APPROVED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2016
 DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
 ADMINISTRATIVE SECTOR Cont'd....**

Org. Code	Org. Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Actual 2014 =N=	Actual (to Period 9) 2015 =N=	Budget 2015 =N=	Revised Budget 2015 =N=	Budget 2016 =N=	Budget 2017 =N=	
Overhead Cost							0	0	5,000,000	5,000,000	3,910,000	3,988,210	3
		11033001/22020101	Local Travel and Transport - Training	707	70721	02000	0	0	500,000	500,000	200,000	203,998	
		11033001/22020102	Local Travel and Transport - Others	707	70721	02000	0	0	500,000	500,000	200,000	203,998	
		11033001/22020103	Int'l Transport and Travels - Training	707	70721	02000	0	0	0	0	0	0	
		11033001/22020205	Water Rate	707	70721	02000	0	0	100,000	100,000	60,000	61,200	
		11033001/22020301	Off. Stationeries/Computer Consumables	707	70721	02000	0	0	500,000	500,000	200,000	203,998	
		11033001/22020309	Uniforms & Other Clothing	707	70721	02000	0	0	50,000	50,000	0	0	
		11033001/22020310	Teaching aids/Instruction Materials	707	70721	02000	0	0	0	0	0	0	
		11033001/22020401	Maint. of Motor Veh./Transport Equipt.	707	70721	02000	0	0	500,000	500,000	200,000	203,998	
		11033001/22020402	Maintenance of Office Furniture	707	70721	02000	0	0	300,000	300,000	200,000	203,998	
		11033001/22020403	Maint. of Office Build. Residential Qtrs	707	70721	02000	0	0	450,000	450,000	200,000	203,998	
		11033001/22020405	Maintenance of Plants & Generators	707	70721	02000	0	0	200,000	200,000	200,000	203,998	
		11033001/22020406	Other Maintenance Services	707	70721	02000	0	0	0	0	100,000	102,004	
		11033001/22020501	Local Training	707	70721	02000	0	0	300,000	300,000	150,000	153,001	
		11033001/22020602	Office Rent	707	70721	02000	0	0	0	0	350,000	356,999	
		11033001/22020701	Financial Consulting	707	70721	02000	0	0	500,000	500,000	250,000	255,006	
		11033001/22020801	Motor Vehicle Fuel Cost	707	70721	02000	0	0	500,000	500,000	200,000	203,998	
		11033001/22020803	Plant/Generator Fuel Cost	707	70721	02000	0	0	200,000	200,000	150,000	153,001	
		11033001/22020901	Bank Charges (Other Than Interest)	707	70721	02000	0	0	0	0	350,000	356,999	
		11033001/22021001	Refreshment & Meals	707	70721	02000	0	0	0	0	200,000	203,998	
		11033001/22021003	Publicity and Advertisements	707	70721	02000	0	0	150,000	150,000	100,000	102,004	
		11033001/22021004	Medical Expenses	707	70721	02000	0	0	0	0	100,000	102,004	
		11033001/22021006	Postages & Courier Services	707	70721	02000	0	0	0	0	100,000	102,004	

11033001/22021007	Welfare Packages	707	70721	02000	0	0	0	0	100,000	102,004
11033001/22021009	Sporting Activities	707	70721	02000	0	0	0	0	0	0
11033001/22021014	Annual Budget Expenses & Admin.	707	70721	02000	0	0	250,000	250,000	150,000	153,001
11033001/22021015	Creche	707	70721	02000	0	0	0	0	0	0
11033001/22021016	Servicom	707	70721	02000	0	0	0	0	150,000	153,001
Abia State Agency For the Control of HIV/AIDS Total					4,284,000	3,015,578	10,682,460	10,682,460	9,638,750	9,831,543

Abia State Pensions

11035001 Board

Personnel Cost

					764,509,713	0	0	0	0	0
11035001/21010101	Basic Salary	701	70111	02000	764,509,713	0	0	0	0	0
11035001/21010102	Pensions	701	70111	02000	0	0	0	0	0	0
11035001/22020101	Local Travel and Transport - Training	701	70111	02000	0	0	500,000	500,000	400,000	407,996
11035001/22020102	Local Travel and Transport - Others	701	70111	02000	846,000	291,500	500,000	500,000	300,000	306,002
11035001/22020201	Electricity Charges	701	70111	02000	0	0	0	0	150,000	153,001
11035001/22020205	Water Rates	701	70111	02000	0	0	50,000	50,000	0	0
11035001/22020301	Office Stat./Computer Consumables	701	70111	02000	0	0	500,000	500,000	500,000	510,000

APPROVED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2016
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
ADMINISTRATIVE SECTOR Cont'd....

Org. Code	Org. Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Actual 2014 =N=	Actual (to Period 9) 2015 =N=	Budget 2015 =N=	Revised Budget 2015 =N=	Budget 2016 =N=
Overhead Cost							1,041,000	291,500	3,580,000	3,580,000	2,400,000
		11035001/22020305	Printing of Non Security Documents	701	70111	02000	0	0	0	0	500,000
		11035001/22020309	Uniforms & Other Clothing	701	70111	02000	0	0	50,000	50,000	0
		11035001/22020401	Maint. of Motor Veh./Transport Equipt.	701	70111	02000	0	0	280,000	280,000	150,000
		11035001/22020402	Maintenance of Office Furniture	701	70111	02000	195,000	0	150,000	150,000	100,000
		11035001/22020403	Maint. of Office Build. Residential Qtrs	701	70111	02000	0	0	300,000	300,000	0
		11035001/22020405	Maintenance of Plants & Generators	701	70111	02000	0	0	0	0	100,000
		11035001/22020501	Local Training	701	70111	02000	0	0	300,000	300,000	0
		11035001/22020801	Motor Vehicle Fuel Cost	701	70111	02000	0	0	200,000	200,000	100,000
		11035001/22020803	Plant/Generator Fuel Cost	701	70111	02000	0	0	150,000	150,000	100,000
		11035001/22021003	Publicity & Advertisements	701	70111	02000	0	0	100,000	100,000	0
		11035001/22021006	Postages & Courier Services	701	70111	02000	0	0	50,000	50,000	0
		11035001/22021014	Annual Budget Expenses & Admin.	701	70111	02000	0	0	250,000	250,000	0
		11035001/22021016	Servicom	701	70111	02000	0	0	150,000	150,000	0
		11035001/22021019	Medical Expenses - International	701	70111	02000	0	0	50,000	50,000	0
Consolidated Rev Fund Charges							3,050,536,413	3,483,323,426	2,570,901,060	2,570,901,060	5,000,000,000
		11035001/22010101	Gratuity	701	70131	02000	34,000,000	0	570,901,060	570,901,060	1,000,000,000
		11035001/22010102	Pension	701	70131	02000	3,016,536,413	3,483,323,426	2,000,000,000	2,000,000,000	4,000,000,000
		11035001/22010103	Death Benefits	701	70132	02000	0	0	0	0	0
Abia State Pensions Board Total							3,816,087,126	3,483,614,926	2,574,481,060	2,574,481,060	5,002,400,000
11037001 Christian Pilgrims Welfare Board											
Personnel Cost							0	0	0	0	0

11038001/21000000	Pers Cost - Christian Pilgrims Welfare Brd	701	70111	02000	0	0	0	0	0
Overhead Cost					0	0	350,000,000	350,000,000	300,000,000
11037001/22020101	Local Travel and Transport - Training	701	70111	02000	0	0	0	0	0
11037001/22020102	Local Travel and Transport - Others	701	70111	02000	0	0	0	0	0
11037001/22020103	Int'l Transport and Travels - Training	701	70111	02000	0	0	350,000,000	350,000,000	300,000,000
11037001/22020104	Int'l Transport and Travels - Others	701	70111	02000	0	0	0	0	0
11037001/22020301	Office Stat./Computer Consumables	701	70111	02000	0	0	0	0	0
11037001/22020401	Maint. of Motor Veh./Transport Equipmt.	701	70111	02000	0	0	0	0	0
11037001/22020402	Maintenance of Office Furniture	701	70111	02000	0	0	0	0	0
11037001/22020403	Maint. of Office Build. Residential Qtrs	701	70111	02000	0	0	0	0	0
11037001/22020405	Maintenance of Plants & Generators	701	70111	02000	0	0	0	0	0
11037001/22020501	Local Training	701	70111	02000	0	0	0	0	0
11037001/22020801	Motor Vehicle Fuel Cost	701	70111	02000	0	0	0	0	0
11037001/22020803	Plant/Generator Fuel Cost	701	70111	02000	0	0	0	0	0
11037001/22021001	Refreshment & Meals	701	70111	02000	0	0	0	0	0
11037001/22021002	Honorarium & Sitting Allowance	701	70111	02000	0	0	0	0	0

APPROVED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2016
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
ADMINISTRATIVE SECTOR Cont'd....

Org. Code	Org. Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Code	Fund Code	Actual	Actual (to Period 9)	Budget	Revised Budget	Budget	Budget
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				Class Code		2014 =N=	2015 =N=	2015 =N=	2015 =N=	2016 =N=	2017 =N=
	11037001/22021003	Publicity and Advertisements	701	70111	02000	0	0	0	0	0	0
	11037001/22021004	Medical Expenses	701	70111	02000	0	0	0	0	0	0
	11037001/22021006	Postages & Courier Services	701	70111	02000	0	0	0	0	0	0
	11037001/22021007	Welfare Packages	701	70111	02000	0	0	0	0	0	0
	11037001/22021014	Annual Budget Expenses & Admin.	701	70111	02000	0	0	0	0	0	0
	11037001/22021016	Servicom	701	70111	02000	0	0	0	0	0	0
Christian Pilgrims Welfare Board Total						0	0	350,000,000	350,000,000	300,000,000	0

11037002 Muslim Pilgrims Welfare Board

Personnel Cost

11037001/21000000	Muslim Pilgrims Welfare Board	(blank)	(blank)	02000	0	0	0	0	0	0	0
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Overhead Cost

						10,000,000	11,500,000	0	0	8,000,000	0
11037001/22020103	Int'l Transport and Travels - Training	701	70111	02000	10,000,000	11,500,000	0	0	8,000,000	0	0
11037001/22020301	Office Stat./Computer Consumables	701	70111	02000	0	0	0	0	0	0	0
11037001/22020401	Maint. of Motor Veh./Transport Equipmt.	701	70111	02000	0	0	0	0	0	0	0
11037001/22020403	Maint.of Office Build. Residential Qtrs	701	70111	02000	0	0	0	0	0	0	0
11037001/22020405	Maintenance of Plants & Generators	701	70111	02000	0	0	0	0	0	0	0
11037001/22020501	Local Training	701	70111	02000	0	0	0	0	0	0	0
11037001/22021007	Welfare Package	701	70111	02000	0	0	0	0	0	0	0

Muslim Pilgrims Welfare Board Total

10,000,000	11,500,000	0	0	8,000,000	0
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Abia State Physical Planning and Infrastructural Dev

11039001 Fund

Personnel Cost

						0	0	14,542,060	14,542,060	26,372,390	26,899,834
11039001/21010101	Basic Salary	701	70111	02000	0	0	14,542,060	14,542,060	7,270,330	7,415,733	
11039001/21010103	Consol. Rev. Fund Charges - Salaries	701	70111	02000	0	0	0	0	19,102,060	19,484,101	

Overhead Cost

					22,783,900	28,013,559	24,000,000	24,000,000	30,300,000	30,906,012
11039001/22020101	Local Travel and Transport - Training	701	70111	02000	0	0	4,000,000	4,000,000	300,000	306,002
11039001/22020102	Local Travel and Transport - Others	701	70111	02000	22,783,900	28,013,559	4,000,000	4,000,000	2,000,000	2,040,000
11039001/22020201	Electricity Charges	701	70111	02000	0	0	0	0	500,000	510,000
11039001/22020202	Telephone Charge	701	70111	02000	0	0	0	0	300,000	306,002
11039001/22020203	Internet Access Charges	704	70474	02000	0	0	0	0	100,000	102,004
11039001/22020301	Office Stat/Computer Consumables	701	70111	02000	0	0	2,000,000	2,000,000	2,000,000	2,040,000
11039001/22020305	Printing of Non Security Documents	701	70111	02000	0	0	0	0	4,000,000	4,080,000
11039001/22020309	Uniforms & Other Clothing	701	70111	02000	0	0	0	0	0	0
11039001/22020401	Maint. of Motor Veh/Transport Equipt.	701	70111	02000	0	0	5,000,000	5,000,000	1,500,000	1,530,000
11039001/22020402	Maintenance of Office Furniture	701	70111	02000	0	0	2,000,000	2,000,000	100,000	102,004
11039001/22020403	Maint. of Office Build. Residential Qtrs	701	70111	02000	0	0	0	0	0	0

**APPROVED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2016
 DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
 ADMINISTRATIVE SECTOR Cont'd....**

Org. Code	Org. Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Actual 2014 =N=	Actual (to Period 9) 2015 =N=	Budget 2015 =N=	Revised Budget 2015 =N=	Budget 2016 =N=	Budget 2017 =N=
		11039001/22020405	Maintenance of Plants & Generators	701	70111	02000	0	0	1,000,000	1,000,000	500,000	510,000
		11039001/22020406	Other Maintenance Services	701	70111	02000	0	0	0	0	500,000	510,000
		11039001/22020408	Maint.of Office Build. Residential Qtrs	701	70111	02000	0	0	0	0	0	0
		11039001/22020501	Local Training	701	70111	02000	0	0	0	0	200,000	203,998

Abia State Government of Nigeria

11039001/22020601	Security Services	701	70111	02000	0	0	0	0	600,000	612,004
11039001/22020602	Office Rent	701	70111	02000	0	0	0	0	2,200,000	2,243,998
11039001/22020605	Cleaning & Fumigation Services	701	70111	02000	0	0	0	0	100,000	102,004
11039001/22020703	Legal Services	701	70111	02000	0	0	0	0	2,000,000	2,040,000
11039001/22020801	Motor Vehicle Fuel Cost	701	70111	02000	0	0	3,000,000	3,000,000	200,000	203,998
11039001/22020803	Plant/Generator Fuel Cost	701	70111	02000	0	0	0	0	1,000,000	1,020,000
11039001/22020901	Bank Charges (Other Than Interest)	701	70111	02000	0	0	0	0	200,000	203,998
11039001/22021001	Refreshment & Meals	701	70111	02000	0	0	2,000,000	2,000,000	0	0
11039001/22021002	Honorarium & Sitting Allowance	701	70111	02000	0	0	0	0	2,000,000	2,040,000
11039001/22021003	Publicity and Advertisements	701	70111	02000	0	0	1,000,000	1,000,000	2,000,000	2,040,000
11039001/22021004	Medical Expenses	701	70111	02000	0	0	0	0	0	0
11039001/22021006	Postage and Courier Services	701	70133	02000	0	0	0	0	94,400	96,285
11039001/22021007	Welfare Packages	701	70111	02000	0	0	0	0	7,905,600	8,063,715
11039001/22021013	Promotion (SERVICE WIDE)	701	70111	02000	0	0	0	0	0	0
11039001/22021014	Annual Budget Expenses And Admin.	701	70111	02000	0	0	0	0	0	0
Abia State Physical Planning and Infrastructural Dev Fund Total					22,783,900	28,013,559	38,542,060	38,542,060	56,672,390	57,805,846

**Abia State Oil Producing Areas Dev Comm
11101001 (ASOPADEC)**

Personnel Cost

					412,000,000	10,342,935	221,929,000	221,929,000	167,937,940	171,296,688
11101001/21010101	Basic Salary	701	70111	02000	412,000,000	10,342,935	94,399,310	94,399,310	47,889,090	48,846,866
11101001/21010102	Overtime Payment	701	70111	02000	0	0	9,000,000	9,000,000	0	0
11101001/21010103	Consol. Rev. Fund Charges - Salaries	701	70111	02000	0	0	82,600,000	82,600,000	69,000,000	70,380,000
11101001/21020101	Housing/Rent Allowance	704	70432	02000	0	0	0	0	16,124,340	16,446,823
11101001/21020102	Transport Allowance	701	70111	02000	0	0	5,395,400	5,395,400	7,651,860	7,804,897
11101001/21020103	Meal Subsidy	701	70111	02000	0	0	5,325,300	5,325,300	2,678,400	2,731,966
11101001/21020104	Utility Allowance	701	70111	02000	0	0	5,506,380	5,506,380	1,446,600	1,475,532
11101001/21020105	Entertainment Allowance	701	70111	02000	0	0	5,430,010	5,430,010	38,800	39,580
11101001/21020106	Leave Allowance	701	70111	02000	0	0	4,401,820	4,401,820	4,788,910	4,884,683
11101001/21020107	Domestic Staff Allowance	701	70111	02000	0	0	3,790,780	3,790,780	1,380,610	1,408,221
11101001/21020114	Duty Allowance	701	70111	02000	0	0	6,080,000	6,080,000	16,939,330	17,278,120

Overhead Cost

					0	0	30,000,000	30,000,000	18,100,000	18,462,026
11101001/22020101	Local Travel and Transport - Training	701	70111	02000	0	0	1,500,000	1,500,000	2,000,000	2,040,000
11101001/22020102	Local Travel and Transport - Others	701	70111	02000	0	0	3,000,000	3,000,000	1,500,000	1,530,000
11101001/22020203	Internet Access Charges	701	70111	02000	0	0	1,500,000	1,500,000	0	0
11101001/22020204	Satellite Broadcasting Access Charges	701	70111	02000	0	0	1,500,000	1,500,000	500,000	510,000
11101001/22020301	Office Stat./Computer Consumables	701	70111	02000	0	0	2,000,000	2,000,000	500,000	510,000
11101001/22020305	Printing and Non Security Documents	701	70111	02000	0	0	2,500,000	2,500,000	0	0

**APPROVED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2016
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
ADMINISTRATIVE SECTOR Cont'd....**

Org. Code	Org. Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Actual 2014 =N=	Actual (to Period 9) 2015 =N=	Budget 2015 =N=	Revised Budget 2015 =N=	Budget 2016 =N=	Budget 2017 =N=
		11101001/22020309	Uniforms & Other Clothing	701	70111	02000	0	0	150,000	150,000	100,000	102,000
		11101001/22020401	Maint. of Motor Veh./Transport Equipmt	701	70111	02000	0	0	3,500,000	3,500,000	1,500,000	1,530,000
		11101001/22020402	Maintenance of Office Furniture	701	70111	02000	0	0	500,000	500,000	300,000	306,000
		11101001/22020403	Maint. of Office Build. Residential Qtrs	701	70111	02000	0	0	1,000,000	1,000,000	1,000,000	1,020,000
		11101001/22020404	Maintenance of Office / IT Equipments	701	70111	02000	0	0	500,000	500,000	300,000	306,000
		11101001/22020405	Maintenance of Plants & Generators	701	70111	02000	0	0	500,000	500,000	250,000	255,000
		11101001/22020406	Other Maintenance Services	701	70111	02000	0	0	0	0	0	0
		11101001/22020501	Local Training	701	70111	02000	0	0	300,000	300,000	300,000	306,000
		11101001/22020602	Office Rent	701	70111	02000	0	0	0	0	0	0

11101001/22020605	Cleaning &Fumigation Services	701	70111	02000	0	0	250,000	250,000	150,000	153,000
11101001/22020701	Financial Consulting	701	70111	02000	0	0	1,000,000	1,000,000	500,000	510,000
11101001/22020801	Motor Vehicle Fuel Cost	701	70111	02000	0	0	1,500,000	1,500,000	500,000	510,000
11101001/22020803	Plant/Generator Fuel Cost	701	70111	02000	0	0	1,000,000	1,000,000	300,000	306,000
11101001/22020901	Bank Charges (Other Than Interest)	701	70111	02000	0	0	2,000,000	2,000,000	2,500,000	2,550,000
11101001/22020902	Insurance Premium	701	70111	02000	0	0	1,000,000	1,000,000	1,000,000	1,020,000
11101001/22021001	Refreshment & Meals	701	70111	02000	0	0	2,000,000	2,000,000	500,000	510,000
11101001/22021002	Honorarium & Sitting Allowance	701	70111	02000	0	0	2,300,000	2,300,000	3,000,000	3,060,000
11101001/22021003	Publicity and Advertisements	701	70111	02000	0	0	250,000	250,000	150,000	153,000
11101001/22021004	Medical Expenses	701	70111	02000	0	0	0	0	200,000	203,990
11101001/22021006	Postages & Courier Services	701	70111	02000	0	0	0	0	150,000	153,000
11101001/22021007	Welfare Packages	701	70111	02000	0	0	0	0	500,000	510,000
11101001/22021014	Annual Budget Expenses & Admin.	701	70111	02000	0	0	250,000	250,000	250,000	255,000
11101001/22021016	Servicom	701	70111	02000	0	0	0	0	150,000	153,000
11101001/220221021	Special Day Celebrations	701	70111	02000	0	0	0	0	0	0
Abia State Oil Producing Areas Dev Comm (ASOPADEC) Total					412,000,000	10,342,935	251,929,000	251,929,000	186,037,940	189,758,710

12003001 Abia State House of Assembly (The Legislature)**Personnel Cost**

					475,957,223	430,827,428	694,629,310	694,629,310	641,502,560	611,818,750
12003001/21010101	Basic Salary	701	70111	02000	386,710,516	411,112,769	151,695,330	151,695,330	134,780,600	137,476,210
12003001/21010102	Overtime Payment	701	70111	02000	0	0	5,057,190	5,057,190	8,192,550	8,356,390
12003001/21010103	Consol. Rev. Fund Charges - Salaries	701	70111	02000	89,246,707	19,714,659	357,890,230	357,890,230	271,091,690	276,513,520
12003001/21010104	Utility Allowance	701	70111	02000	0	0	3,320,950	3,320,950	3,008,400	3,068,560
12003001/21010105	Entertainment Allowance	701	70111	02000	0	0	1,156,760	1,156,760	630,000	642,600
12003001/21010106	Leave Allowance	701	70111	02000	0	0	13,390,650	13,390,650	13,478,060	13,747,610
12003001/21020101	Housing/Rent Allowance	701	70111	02000	0	0	55,798,950	55,798,950	59,883,200	61,080,850
12003001/21020102	Transport Allowance	701	70111	02000	0	0	11,904,000	11,904,000	12,360,000	12,607,200
12003001/21020103	Meal Subsidy	701	70111	02000	0	0	5,446,000	5,446,000	5,389,200	5,496,980
12003001/21020108	Shift Allowance	701	70111	02000	0	0	0	0	227,070	231,610
12003001/21020111	Hazard Allowance	701	70111	02000	0	0	0	0	41,177,600	42,001,140
12003001/21020114	Duty Allowance	701	70111	02000	0	0	47,289,010	47,289,010	49,603,950	50,596,020

12003001/21020135	Robe & Outfit Allowances	701	70111	02000	0	0	41,680,240	41,680,240	41,680,240
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APPROVED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2016
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
ADMINISTRATIVE SECTOR Cont'd....

Org. Code	Org. Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Actual 2014 =N=	Actual (to Period 9) 2015 =N=	Budget 2015 =N=	Revised Budget 2015 =N=	Budget 2016 =N=	Budget 2017 =N=
Overhead Cost							838,350,000	400,800,000	1,753,500,000	1,753,500,000	1,208,850,000	1,049,427,000
		12003001/22020101	Local Travel and Transport - Training	701	70111	02000	0	11,250,000	30,000,000	30,000,000	10,000,000	10,200,000
		12003001/22020102	Local Travel and Transport - Others	701	70111	02000	0	0	20,000,000	20,000,000	10,000,000	10,200,000
		12003001/22020103	Int'l Transport and Travels - Training	701	70111	02000	0	21,100,000	20,000,000	20,000,000	24,000,000	24,480,000
		12003001/22020104	Int'l Transport and Travels - Others	701	70111	02000	0	0	10,500,000	10,500,000	0	0
		12003001/22020201	Electricity Charges	701	70111	02000	0	0	2,500,000	2,500,000	3,000,000	3,060,000
		12003001/22020202	Telephone Charge	701	70111	02000	0	0	0	0	0	0
		12003001/22020204	Satellite Broadcasting Access Charges	701	70111	02000	0	0	4,500,000	4,500,000	0	0
		12003001/22020206	Sewerage Charges	701	70111	02000	0	0	500,000	500,000	0	0
		12003001/22020208	Software Charges Licensed Renewal	701	70111	02000	0	0	1,500,000	1,500,000	1,800,000	1,830,000
		12003001/22020301	Office Stat./Computer Consumables	701	70111	02000	0	0	10,000,000	10,000,000	5,000,000	5,100,000
		12003001/22020302	Books	701	70111	02000	0	0	5,000,000	5,000,000	1,500,000	1,530,000
		12003001/22020303	Newspapers	701	70111	02000	0	0	2,500,000	2,500,000	500,000	510,000
		12003001/22020304	Magazines & Periodicals	701	70111	02000	0	0	2,500,000	2,500,000	500,000	510,000
		12003001/22020305	Printing of Non Security Documents	701	70111	02000	0	0	3,000,000	3,000,000	1,000,000	1,020,000
		12003001/22020307	Drugs and Medical Supplies	701	70111	02000	0	0	2,500,000	2,500,000	1,000,000	1,020,000
		12003001/22020309	Uniforms & Other Clothing	701	70111	02000	0	0	1,500,000	1,500,000	50,000	50,000

12003001/22020311	Food Stuff/Catering Materials Supplies	701	70111	02000	0	0	6,500,000	6,500,000	2,000,000	2,040,000
12003001/22020401	Maint. of Motor Veh./Transport Equipt.	701	70111	02000	0	5,000,000	35,050,000	35,050,000	10,000,000	10,200,000
12003001/22020402	Maintenance of Office Furniture	701	70111	02000	0	0	28,000,000	28,000,000	5,000,000	5,100,000
12003001/22020403	Maint. of Office Build. Residential Qtrs	701	70111	02000	0	5,000,000	50,000,000	50,000,000	10,000,000	10,200,000
12003001/22020404	Maintenance of Office/IT Equipments	701	70111	02000	0	0	3,000,000	3,000,000	1,500,000	1,530,000
12003001/22020405	Maintenance of Plants & Generators	701	70111	02000	0	0	5,000,000	5,000,000	3,000,000	3,060,000
12003001/22020406	Other Maintenance Services	701	70111	02000	0	0	2,500,000	2,500,000	1,500,000	1,530,000
12003001/22020411	Maint. of Communication Equipments	701	70111	02000	0	0	1,500,000	1,500,000	1,800,000	1,830,000
12003001/22020501	Local Training	701	70111	02000	4,000,000	0	30,000,000	30,000,000	24,000,000	24,480,000
12003001/22020502	International Training	701	70111	02000	0	0	40,000,000	40,000,000	10,000,000	10,200,000
12003001/22020601	Security Services	701	70111	02000	17,000,000	0	100,000,000	100,000,000	20,000,000	20,400,000
12003001/22020604	Security Vote (Including Operations)	701	70111	02000	188,000,000	155,000,000	300,000,000	300,000,000	320,000,000	326,400,000
12003001/22020605	Cleaning & Fumigation Services	701	70111	02000	0	0	2,000,000	2,000,000	500,000	510,000
12003001/22020702	Information Technology Consulting	701	70111	02000	0	0	3,000,000	3,000,000	2,000,000	2,040,000
12003001/22020703	Legal Services	701	70111	02000	0	0	10,000,000	10,000,000	5,000,000	5,100,000
12003001/22020801	Motor Vehicle Fuel Cost	701	70111	02000	0	0	10,500,000	10,500,000	10,000,000	10,200,000
12003001/22020802	Other Transport Equipment Fuel Cost	701	70111	02000	0	0	2,000,000	2,000,000	5,000,000	5,100,000
12003001/22020803	Plant/Generator Fuel Cost	701	70111	02000	0	0	15,000,000	15,000,000	6,000,000	6,120,000
12003001/22020901	Bank Charges (Other Than Interest)	701	70111	02000	0	0	3,000,000	3,000,000	0	0
12003001/22020902	Insurance Premium	701	70111	02000	0	0	2,500,000	2,500,000	4,000,000	4,080,000
12003001/22021001	Refreshment & Meals	701	70111	02000	100,000,000	0	2,800,000	2,800,000	2,000,000	2,040,000
12003001/22021002	Honorarium & Sitting Allowance	701	70111	02000	481,000,000	168,000,000	500,000,000	500,000,000	300,000,000	510,000,000
12003001/22021003	Publicity and Advertisements	701	70111	02000	0	0	5,000,000	5,000,000	500,000	510,000
12003001/22021004	Medical Expenses	701	70111	02000	0	0	3,000,000	3,000,000	500,000	510,000

APPROVED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2016
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
ADMINISTRATIVE SECTOR Cont'd....

Org. Code	Org. Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Actual 2014 =N=	Actual (to Period 9) 2015 =N=	Budget 2015 =N=	Revised Budget 2015 =N=	Budget 2016 =N=	B
		12003001/22021006	Postages & Courier Services	701	70111	02000	0	0	2,500,000	2,500,000	500,000	
		12003001/22021007	Welfare Packages	701	70111	02000	48,350,000	35,450,000	260,000,000	260,000,000	400,000,000	20
		12003001/22021008	Subscription to Professional Bodies	701	70111	02000	0	0	5,200,000	5,200,000	0	
		12003001/22021009	Sporting Activities	701	70111	02000	0	0	1,500,000	1,500,000	300,000	
		12003001/22021014	Annual Budget Expenses & Admin.	701	70111	02000	0	0	250,000	250,000	250,000	
		12003001/22021016	Servicom	701	70111	02000	0	0	1,200,000	1,200,000	150,000	
		12003001/22021019	Medical Expenses - International	701	70111	02000	0	0	3,000,000	3,000,000	5,000,000	5
		12003001/22021021	Special Days/Celebrations	701	70111	02000	0	0	3,000,000	3,000,000	0	
		12003001/22030106	Motor Vehicle Advance	701	70111	02000	0	0	100,000,000	100,000,000	0	
		12003001/22030108	Housing Loans	701	70111	02000	0	0	100,000,000	100,000,000	0	
Abia State House of Assembly (The Legislature) Total							1,314,307,223	831,627,428	2,448,129,310	2,448,129,310	1,850,352,560	1,667
12004001 Abia State House of Assembly Service Commission												
Personnel Cost							0	0	0	0	0	
		12004001/21000000	Abia State House Of Assmby Serv Comm	701	70111	02000	0	0	0	0	0	
Overhead Cost							0	0	0	0	0	
		12004001/22021007	Welfare Packages	701	70111	02000	0	0	0	0	0	
Abia State House of Assembly Service Commission Total							0	0	0	0	0	0
23001001 Ministry of Information												
Personnel Cost							134,600,084	151,739,311	199,949,330	199,949,330	168,321,660	171
		23001001/21010101	Basic Salary	701	70111	02000	134,507,216	151,739,311	103,900,538	103,900,538	88,910,068	90

23001001/21010102	Overtime Payments	701	70111	02000	92,868	0	455,580	455,580	3,560,244	3
23001001/21010103	Consol. Rev. Fund Charges - Salaries	701	70111	02000	0	0	8,494,980	8,494,980	5,802,598	5
23001001/21020101	Housing/Rent Allowance	701	70111	02000	0	0	43,664,070	43,664,070	34,999,283	33
23001001/21020102	Transport Allowance	701	70111	02000	0	0	9,538,980	9,538,980	7,089,600	7
23001001/21020103	Meal Subsidy	701	70111	02000	0	0	3,681,600	3,681,600	3,471,600	3
23001001/21020104	Utility Allowance	701	70111	02000	0	0	2,706,984	2,706,984	2,389,161	2
23001001/21020105	Entertainment Allowance	701	70111	02000	0	0	1,050,768	1,050,768	881,361	
23001001/21020106	Leave Allowance	701	70111	02000	0	0	11,512,670	11,512,670	9,747,695	9
23001001/21020107	Domestic Staff Allowance	701	70111	02000	0	0	14,943,160	14,943,160	10,908,508	10
23001001/21020111	Hazard Allowance	701	70111	02000	0	0	0	0	374,361	
23001001/21020112	Rural Posting Allowance	701	70111	02000	0	0	0	0	187,181	
Overhead Cost					16,725,000	28,600,000	22,000,000	22,000,000	6,100,000	6
24001001/22020101	Local Travel and Transport - Training	701	70111	02000	0	2,000,000	1,000,000	1,000,000	1,000,000	1
24001001/22020102	Local Travel and Transport - Others	701	70111	02000	0	0	1,500,000	1,500,000	500,000	
24001001/22020201	Electricity Charges	701	70111	02000	4,200	0	0	0	0	
24001001/22020202	Telephone Charge	701	70111	02000	0	0	0	0	0	

APPROVED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2016
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
ADMINISTRATIVE SECTOR Cont'd....

Org. Code	Org. Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Actual 2014 =N=	Actual (to Period 9) 2015 =N=	Budget 2015 =N=	Revised Budget 2015 =N=	Budget 2016 =N=	Budget 2017 =N=
		24001001/22020203	Internet Access Charges	701	70111	02000	0	0	0	0	500,000	510,000
		24001001/22020205	Water Rate	701	70111	02000	0	0	0	0	50,000	50,997
		24001001/22020207	Leased Communication Lines(s)	701	70111	02000	0	0	1,500,000	1,500,000	0	0
		24001001/22020208	Software Charges/License Renewal	701	70111	02000	0	0	1,000,000	1,000,000	0	0
		24001001/22020301	Office Stat./Computer Consumables	701	70111	02000	295,300	0	500,000	500,000	1,500,000	1,530,000
		24001001/22020309	Uniforms & Other Clothing	701	70111	02000	0	0	100,000	100,000	100,000	102,004
		24001001/22020401	Maint. of Motor Veh./Transport Equipt.	701	70111	02000	0	0	1,500,000	1,500,000	0	0
		24001001/22020402	Maintenance of Office Furniture	701	70111	02000	0	0	2,000,000	2,000,000	0	0
		24001001/22020403	Maint. of Office Building Residential Qtrs	701	70111	02000	0	0	1,000,000	1,000,000	0	0
		24001001/22020404	Maintenance of Office/IT Equipments	701	70111	02000	212,000	0	1,500,000	1,500,000	0	0
		24001001/22020405	Maintenance of Plants & Generators	701	70111	02000	28,000	0	500,000	500,000	0	0
		24001001/22020501	Local Training	701	70111	02000	0	0	300,000	300,000	300,000	306,002
		24001001/22020801	Motor Vehicle Fuel Cost	701	70111	02000	422,500	0	600,000	600,000	400,000	407,996
		24001001/22020803	Plant/Generator Fuel Cost	701	70111	02000	0	0	500,000	500,000	300,000	306,002
		24001001/22021001	Refreshment & Meals	701	70111	02000	0	0	2,000,000	2,000,000	400,000	407,996
		24001001/22021003	Publicity and Advertisements	701	70111	02000	14,300,000	23,500,000	3,500,000	3,500,000	150,000	153,001
		24001001/22021004	Medical Expenses	701	70111	02000	0	0	300,000	300,000	150,000	153,001
		24001001/22021006	Postages & Courier Services	701	70111	02000	0	0	250,000	250,000	100,000	102,004
		24001001/22021007	Welfare Packages	701	70111	02000	1,463,000	3,100,000	1,800,000	1,800,000	0	0
		24001001/22021009	Sporting Activities	701	70111	02000	0	0	300,000	300,000	300,000	306,002

	Annual Budget Expenses And									
24001001/22021014	Admin.	701	70133	02000	0	0	250,000	250,000	250,000	255,006
24001001/22021016	Servicom	701	70111	02000	0	0	100,000	100,000	100,000	102,004
Ministry of Information										
Total					151,325,084	180,339,311	221,949,330	221,949,330	174,421,660	177,910,110

23003001 Broadcasting Corporation of Abia State - Television

Personnel Cost

					0	476,858,543	325,157,990	325,157,990	371,502,080	378,932,129
23003001/21010101	Basic Salary	708	70830	02000	0	476,858,543	198,572,200	198,572,200	165,257,396	168,562,546
23003001/21010103	Consol. Rev. Fund Charges - Salaries	708	70830	02000	0	0	7,688,460	7,688,460	7,875,610	8,033,126
23003001/21020101	Housing/Rent Allowance	708	70830	02000	0	0	61,951,000	61,951,000	67,587,440	68,939,196
23003001/21020102	Transport Allowance	708	70830	02000	0	0	13,401,600	13,401,600	13,562,400	13,833,648
23003001/21020103	Meal Subsidy	708	70830	02000	0	0	5,987,400	5,987,400	6,086,400	6,208,129
23003001/21020104	Utility Allowance	708	70830	02000	0	0	3,498,000	3,498,000	3,573,600	3,645,076
23003001/21020105	Entertainment Allowance	708	70830	02000	0	0	972,000	972,000	990,000	1,009,796
23003001/21020106	Leave Allowance	708	70830	02000	0	0	15,863,370	15,863,370	16,525,740	16,856,256
23003001/21020107	Domestic Staff Allowance	708	70830	02000	0	0	17,223,960	17,223,960	22,523,640	22,974,109
23003001/21020109	Call Duties Allowance	708	70830	02000	0	0	0	0	0	0
23003001/21020114	Duty Allowance	708	70830	02000	0	0	0	0	67,519,854	68,870,247

Overhead Cost

					0	0	300,000,000	300,000,000	87,550,000	89,301,008
23003001/22020101	Local Travel and Transport - Training	708	70830	02000	0	0	6,000,000	6,000,000	2,000,000	2,040,000
23003001/22020102	Local Travel and Transport - Others	708	70830	02000	0	0	6,000,000	6,000,000	2,000,000	2,040,000
23003001/22020201	Electricity Charges	708	70830	02000	0	0	8,000,000	8,000,000	2,000,000	2,040,000

APPROVED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2016
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
ADMINISTRATIVE SECTOR Cont'd....

Org. Code	Org. Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Actual 2014 =N=	Actual (to Period 9) 2015 =N=	Budget 2015 =N=	Revised Budget 2015 =N=	Budget 2016 =N=	Budget 2017 =N=
		23003001/22020208	Software Charges /License Renewal	708	70830	02000	0	0	6,500,000	6,500,000	4,000,000	4,080,000
		23003001/22020301	Office Stat./Computer Consumables	708	70830	02000	0	0	5,000,000	5,000,000	3,000,000	3,060,000
		23003001/22020302	Newspapers	708	70830	02000	0	0	500,000	500,000	500,000	510,000
		23003001/22020303	Newspapers	708	70830	02000	0	0	1,000,000	1,000,000	0	0
		23003001/22020304	Magazines & Periodicals	708	70830	02000	0	0	500,000	500,000	0	0
		23003001/22020305	Printing of Non Security Documents	708	70830	02000	0	0	6,000,000	6,000,000	2,000,000	2,040,000
		23003001/22020306	Printing of Security Documents	708	70830	02000	0	0	5,000,000	5,000,000	2,000,000	2,040,000
		23003001/22020309	Uniforms and other Clothings	708	70830	02000	0	0	200,000	200,000	1,000,000	1,020,000
		23003001/22020311	Food Stuff /Catering Materials Supplies	708	70830	02000	0	0	7,000,000	7,000,000	0	0
		23003001/22020401	Maint. of Motor Veh/Transport Equipment	708	70830	02000	0	0	7,500,000	7,500,000	2,500,000	2,550,000
		23003001/22020402	Maintenance of Office Furniture	708	70830	02000	0	0	5,000,000	5,000,000	2,000,000	2,040,000
		23003001/22020403	Maint. of Office Build. Residential Qtrs	708	70830	02000	0	0	5,000,000	5,000,000	2,000,000	2,040,000
		23003001/22020404	Maintenance of office /IT Equipments	708	70830	02000	0	0	15,000,000	15,000,000	2,000,000	2,040,000
		23003001/22020405	Maintenance of Plants & Generators	708	70830	02000	0	0	30,000,000	30,000,000	2,000,000	2,040,000
		23003001/22020406	Other Maintenance Services	708	70830	02000	0	0	0	0	2,000,000	2,040,000
		23003001/22020501	Local Training	708	70830	02000	0	0	7,000,000	7,000,000	300,000	306,002
		23003001/22020502	International Training	708	70830	02000	0	0	3,500,000	3,500,000	0	0
		23003001/22020601	Security Services	708	70830	02000	0	0	50,000,000	50,000,000	3,000,000	3,060,000
		23003001/22020602	Office Rent	701	70133	02000	0	0	0	0	5,000,000	5,100,000

23003001/22020605	Cleaning &Fumigation Services	708	70830	02000	0	0	3,000,000	3,000,000	3,000,000	3,060,000
23003001/22020701	Financial Consulting	708	70830	02000	0	0	500,000	500,000	500,000	510,000
23003001/22020703	Legal Services	708	70830	02000	0	0	3,000,000	3,000,000	6,000,000	6,120,000
23003001/22020708	Medical Consulting	708	70830	02000	0	0	2,500,000	2,500,000	500,000	510,000
23003001/22020801	Motor Vehicle Fuel Cost	708	70830	02000	0	0	20,000,000	20,000,000	5,000,000	5,100,000
23003001/22020803	Plant/Generator Fuel Cost	708	70830	02000	0	0	50,000,000	50,000,000	20,000,000	20,400,000
23003001/22020901	Bank Chrages (Other Than Interest)	708	70830	02000	0	0	0	0	0	0
23003001/22021001	Refreshment & Meals	708	70830	02000	0	0	12,000,000	12,000,000	5,000,000	5,100,000
23003001/22021002	Honourarium & Sitting Allowance	708	70830	02000	0	0	3,500,000	3,500,000	2,000,000	2,040,000
23003001/22021003	Publicity and Advertisements	708	70830	02000	0	0	0	0	0	0
23003001/22021004	Medical Expenses	708	70830	02000	0	0	5,000,000	5,000,000	2,000,000	2,040,000
23003001/22021006	Postage and Courirer Services	708	70830	02000	0	0	5,000,000	5,000,000	2,000,000	2,040,000
23003001/22021008	Subscription to Professional Bodies	708	70830	02000	0	0	20,000,000	20,000,000	2,000,000	2,040,000
23003001/22021009	Sporting Activities	708	70830	02000	0	0	300,000	300,000	0	0
23003001/22021014	Annual Budget Expenses And Admin.	708	70830	02000	0	0	250,000	250,000	250,000	255,006
23003001/22021016	Servicom	708	70830	02000	0	0	250,000	250,000	0	0
Consolidated Rev Fund Charges					0	0	63,000,000	63,000,000	65,000,000	66,300,000
23004001/22010101	Gratuity	(blank)	(blank)	02000	0	0	10,000,000	10,000,000	15,000,000	15,300,000
23004001/22010102	Pension	(blank)	(blank)	02000	0	0	50,000,000	50,000,000	45,000,000	45,900,000
23004001/22010103	Death Benefit	(blank)	(blank)	02000	0	0	3,000,000	3,000,000	5,000,000	5,100,000
Broadcasting Corporation of Abia State - Television Total					0	476,858,543	688,157,990	688,157,990	524,052,080	534,533,137

APPROVED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2016
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
ADMINISTRATIVE SECTOR Cont'd....

Org. Code	Org. Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Actual 2014 =N=	Actual (to Period 9) 2015 =N=	Budget 2015 =N=	Revised Budget 2015 =N=	Budget 2016 =N=	Budget 2017 =N=
23004001 Broadcasting Corporation of Abia State - Radio												
Personnel Cost							361,422,040	90,000,000	0	0	0	0
	23004001/21010101		Basic Salary	708	70830	02000	361,422,040	90,000,000	0	0	0	0
Overhead Cost							0	54,840,372	0	0	0	0
	23004001/22020101		Local Travel and Transport - Training	708	70830	02000	0	0	0	0	0	0
	23004001/22020102		Local Travel and Transport - Others	708	70830	02000	0	54,840,372	0	0	0	0
Broadcasting Corporation of Abia State - Radio Total							361,422,040	144,840,372	0	0	0	0
23055001 Abia State Printing & Publishing Corporation												
Personnel Cost							92,250,000	78,121,822	74,401,260	74,401,260	75,255,440	76,760,549
	23055001/21000109		Call Duties Allowance	708	70830	02000	0	0	0	0	0	0
	23055001/21000201		NHIS Contribution	708	70830	02000	0	0	0	0	0	0
	23055001/21010101		Basic Salary	708	70830	02000	92,250,000	78,121,822	40,761,924	40,761,924	42,313,815	43,160,090
	23055001/21010102		Overtime Payments	708	70830	02000	0	0	7,000,000	7,000,000	7,500,000	7,650,000
	23055001/21010103		Consolidated Rev Fund Charges - Salaries	708	70830	02000	0	0	0	0	0	0
	23055001/21020101		Housing/Rent Allowance	708	70830	02000	0	0	14,401,199	14,401,199	14,849,690	15,146,688
	23055001/21020102		Transport Allowance	708	70830	02000	0	0	4,131,400	4,131,400	4,360,800	4,448,015
	23055001/21020103		Meal Subsidy	708	70830	02000	0	0	1,784,400	1,784,400	188,400	192,169
	23055001/21020104		Utility Allowance	708	70830	02000	0	0	944,417	944,417	1,009,200	1,029,380
	23055001/21020105		Entertainment Allowance	708	70830	02000	0	0	36,000	36,000	36,000	36,720
	23055001/21020106		Leave Allowance	708	70830	02000	0	0	4,281,984	4,281,984	4,202,583	4,286,640
	23055001/21020107		Domestic Staff Allowance	708	70830	02000	0	0	1,059,936	1,059,936	794,952	810,847
Overhead Cost							13,752,000	205,268,716	25,250,000	25,250,000	15,700,000	5,712,027
	23055001/22020101		Local Travel and Transport - Training	708	70830	02000	3,302,000	0	2,000,000	2,000,000	1,300,000	306,002

23055001/22020102	Local Travel and Transport - Others	708	70830	02000	0	205,268,716	1,000,000	1,000,000	1,300,000	306,002
23055001/22020201	Electricity Charges	708	70830	02000	0	0	0	0	0	0
23055001/22020203	Internet Access Charges	701	70111	02000	0	0	0	0	350,000	153,001
23055001/22020205	Water Rate	708	70830	02000	0	0	100,000	100,000	0	0
23055001/22020207	Leased Communication Lines	708	70830	02000	0	0	0	0	0	0
23055001/22020208	Software Charges/Licensed Renewal	708	70830	02000	0	0	0	0	0	0
23055001/22020301	Office Stat./Computer Consumables	708	70830	02000	134,500	0	2,500,000	2,500,000	500,000	510,000
23055001/22020305	Printing of Non Security Documents	708	70830	02000	0	0	4,300,000	4,300,000	2,000,000	0
23055001/22020309	Uniforms & Other Clothing	708	70830	02000	0	0	100,000	100,000	0	0
23055001/22020401	Maint. of Motor Veh./Transport Equipmt.	708	70830	02000	0	0	2,500,000	2,500,000	500,000	510,000
23055001/22020402	Maintenance of Office Furniture	708	70830	02000	0	0	1,500,000	1,500,000	200,000	203,998
23055001/22020403	Maint. of Office Build. Residential Qtrs	708	70830	02000	0	0	3,500,000	3,500,000	0	0
23055001/22020404	Maintenance of Office/IT Equipments	708	70830	02000	65,500	0	0	0	1,300,000	306,002

**APPROVED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2016
 DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
 ADMINISTRATIVE SECTOR Cont'd....**

Org. Code	Org. Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Actual 2014 =N=	Actual (to Period 9) 2015 =N=	Budget 2015 =N=	Revised Budget 2015 =N=	Budget 2016 =N=	Budget 2017 =N=
		23055001/22020405	Maintenance of Plants & Generators	708	70830	02000	0	0	1,500,000	1,500,000	250,000	255,006
		23055001/22020406	Other Maintenance Services	708	70830	02000	0	0	0	0	0	0

23055001/22020501	Local Training	708	70830	02000	0	0	300,000	300,000	0	0	
23055001/22020701	Financial Consulting	708	70830	02000	0	0	500,000	500,000	500,000	510,000	
23055001/22020801	Motor Vehicle Fuel Cost	708	70830	02000	0	0	500,000	500,000	250,000	255,006	
23055001/22020802	Other Transport Equipment Fuel Cost	708	70830	02000	0	0	0	0	0	0	
23055001/22020803	Plant/Generator Fuel Cost	708	70830	02000	0	0	500,000	500,000	1,100,000	203,998	
23055001/22020901	Bank Charges (Other Than Interest)	708	70830	02000	0	0	500,000	500,000	500,000	510,000	
23055001/22021001	Refreshment & Meals	708	70830	02000	0	0	500,000	500,000	300,000	306,002	
23055001/22021003	Publicity & Advertisements	708	70830	02000	0	0	500,000	500,000	150,000	153,001	
23055001/22021004	Medical Expenses	708	70830	02000	0	0	500,000	500,000	150,000	153,001	
23055001/22021006	Postage and Courier Services	708	70830	02000	0	0	500,000	500,000	150,000	153,001	
23055001/22021007	Welfare Packages	708	70830	02000	10,250,000	0	1,500,000	1,500,000	4,200,000	203,998	
23055001/22021009	Sporting Activities	708	70830	02000	0	0	300,000	300,000	300,000	306,002	
23055001/22021014	Annual Budget Expenses & Admin.	708	70830	02000	0	0	0	0	250,000	255,006	
23055001/22021016	Servicom	708	70830	02000	0	0	150,000	150,000	150,000	153,001	
Abia State Printing & Publishing Corporation Total					106,002,000	283,390,538	99,651,260	99,651,260	90,955,440	82,472,576	8

**Office of the Head of
25001001 Service**

Personnel Cost

					29,727,094	19,452,978	60,000,000	64,113,700	59,410,580	60,598,796	6
25001001/21010101	Basic Salary	701	70111	02000	29,316,576	19,452,978	25,376,620	29,490,320	20,762,170	21,177,416	2
25001001/21010102	Overtime Payments	701	70111	02000	0	0	2,591,730	2,591,730	1,251,130	1,276,148	
25001001/21010103	Consol. Revenue Fund Charges - Salaries	701	70111	02000	0	0	15,020,700	15,020,700	6,350,000	6,476,999	
25001001/21020101	House/Rent Allowance	701	70111	02000	0	0	8,530,170	8,530,170	9,824,390	10,020,873	1
25001001/21020102	Transport Allowance	701	70111	02000	200,000	0	1,368,000	1,368,000	1,401,600	1,429,631	
25001001/21020103	Meal Subsidy	701	70111	02000	0	0	592,800	592,800	607,200	619,348	
25001001/21020104	Utility Allowance	701	70111	02000	0	0	1,099,529	1,099,529	1,482,290	1,511,941	
25001001/21020105	Entertainment Allowance	701	70111	02000	0	0	811,529	811,529	1,185,890	1,209,611	
25001001/21020106	Leave Allowance	701	70111	02000	210,518	0	1,875,148	1,875,148	2,076,230	2,117,755	
25001001/21020107	Domestic Staff Allowance	701	70111	02000	0	0	2,733,774	2,733,774	3,669,680	3,743,072	
25001001/21020109	Call Duties Allowance	701	70111	02000	0	0	0	0	10,800,000	11,016,002	1
25001001/21020205	Housing Fund Contribution	701	70111	02000	0	0	0	0	0	0	

Overhead Cost

	14,880,000	8,400,000	55,700,000	55,700,000	15,700,000	12,699,027	1
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25001001/22020101	Local Travel and Transport - Training	701	70111	02000	1,531,000	590,000	7,000,000	7,000,000	2,500,000	2,550,000
25001001/22020102	Local Travel and Transport - Others	701	70111	02000	458,030	0	3,000,000	3,000,000	1,500,000	1,530,000
25001001/22020103	Int'l Transport & Travels - Training	701	70111	02000	0	0	0	0	0	0
25001001/22020201	Electricity Charges	701	70111	02000	0	0	0	0	0	0
25001001/22020301	Office Stat./Computer Consumables	701	70111	02000	1,268,000	0	3,000,000	3,000,000	3,000,000	0
25001001/22020401	Maint. of Motor Veh./Transport Equipt.	701	70111	02000	332,380	0	3,000,000	3,000,000	400,000	510,000
25001001/22020402	Maintenance of Office Furniture	701	70111	02000	0	1,150,000	3,000,000	3,000,000	300,000	510,000
25001001/22020403	Maint. of Office Build. Residential Qtrs	701	70111	02000	0	0	3,000,000	3,000,000	500,000	510,000
25001001/22020405	Maintenance of Plants & Generators	701	70111	02000	351,450	0	3,000,000	3,000,000	250,000	255,006

**APPROVED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2016
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
ADMINISTRATIVE SECTOR Cont'd....**

Org. Code	Org. Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Actual 2014 =N=	Actual (to Period 9) 2015 =N=	Budget 2015 =N=	Revised Budget 2015 =N=	Budget 2016 =N=	Budget 2017 =N=
		25001001/22020501	Local Training	701	70111	02000	25,000	0	2,300,000	2,300,000	300,000	306,002
		25001001/22020801	Motor Vehicle Fuel Cost	701	70111	02000	0	0	2,500,000	2,500,000	500,000	510,000
		25001001/22020802	Other Transport Equipment Fuel Cost	701	70111	02000	0	0	400,000	400,000	0	0
		25001001/22020803	Plant/Generator Fuel Cost	701	70111	02000	0	1,010,000	3,000,000	3,000,000	250,000	255,006
		25001001/22021001	Refreshment & Meals	701	70111	02000	0	0	5,000,000	5,000,000	200,000	203,998
		25001001/22021002	Honorarium & Sitting Allowance	701	70111	02000	0	0	3,000,000	3,000,000	500,000	0
		25001001/22021003	Publicity and Advertisements	701	70111	02000	100,000	0	350,000	350,000	200,000	356,999
		25001001/22021004	Medical Expenses	701	70111	02000	0	1,000,000	450,000	450,000	450,000	459,003

25001001/22021006	Postages & Courier Services	701	70111	02000	3,504,700	0	250,000	250,000	250,000	255,006
25001001/22021007	Welfare Packages	701	70111	02000	7,309,440	4,650,000	10,000,000	10,000,000	3,800,000	3,876,002
25001001/22021008	Subscription to Professional Bodies	701	70111	02000	0	0	350,000	350,000	0	0
25001001/22021009	Sporting Activities	701	70111	02000	0	0	250,000	250,000	250,000	255,006
25001001/22021014	Annual Budget Expenses & Admin.	701	70111	02000	0	0	200,000	200,000	200,000	203,998
25001001/22021016	Servicom	701	70111	02000	0	0	150,000	150,000	150,000	153,001
25001001/22021021	Special Day/Celebration	701	70111	02000	0	0	2,500,000	2,500,000	200,000	0
Office of the Head of Service Total					44,607,094	27,852,978	115,700,000	119,813,700	75,110,580	73,297,823

25005001 Bureau of Training

Personnel Cost

					32,878,825	30,871,120	43,579,570	43,579,570	49,284,230	50,269,921
25005001/21010101	Basic Salary	701	70111	02000	32,472,614	30,871,120	18,735,818	18,735,818	20,790,080	21,205,879
25005001/21010102	Overtime Payments	701	70111	02000	0	0	3,479,997	3,479,997	2,800,000	2,856,002
25005001/21010103	Consol. Rev. Fund Charges - Salaries	701	70111	02000	0	0	5,802,595	5,802,595	7,228,234	7,372,796
25005001/21020101	Housing/Rent Allowance	701	70111	02000	0	0	7,542,020	7,542,020	8,668,668	8,842,041
25005001/21020103	Meal Subsidy	701	70111	02000	0	0	708,000	708,000	902,400	920,444
25005001/21020104	Utility Allowance	701	70111	02000	0	0	400,800	400,800	500,400	510,412
25005001/21020105	Entertainment Allowance	701	70111	02000	0	0	108,000	108,000	108,000	110,161
25005001/21020106	Leave Allowance	701	70111	02000	406,212	0	1,873,582	1,873,582	2,079,008	2,120,592
25005001/21020107	Domestic Staff Allowance	701	70111	02000	0	0	3,320,758	3,320,758	2,649,840	2,702,841
25005001/21020109	Call Duties Allowance	701	70111	02000	0	0	0	0	1,728,000	1,762,562
25005001/23020102	Constr./Prov. of Residential Buildings	701	70111	02000	0	0	1,608,000	1,608,000	1,829,600	1,866,191

Overhead Cost

					2,973,535	300,000	55,210,000	55,210,000	6,200,000	6,120,012
25005001/22020101	Local Travel and Transport - Training	701	70111	02000	14,355	0	600,000	600,000	800,000	612,004
25005001/22020102	Local Travel and Transport - Others	701	70111	02000	43,750	0	600,000	600,000	500,000	510,000
25005001/22020103	Int'l Transport and Travels - Training	701	70111	02000	0	0	10,000,000	10,000,000	0	0
25005001/22020104	Int'l Transport & Travels - Others	701	70111	02000	0	0	50,000	50,000	0	0
25005001/22020203	Internet Access Charges	701	70111	02000	0	0	0	0	0	0

25005001/22020301	Office Stat./Computer Consumables	701	70111	02000	243,750	0	2,700,000	2,700,000	500,000	510,000
25005001/22020309	Uniforms & Other Clothing	701	70111	02000	0	0	60,000	60,000	50,000	50,997
25005001/22020310	Teaching aids/Instruction Materials	701	70111	02000	0	0	200,000	200,000	100,000	102,004
25005001/22020401	Main. of Motor Veh./Transport Equipt.	701	70111	02000	0	0	1,000,000	1,000,000	350,000	356,999

APPROVED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2016
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
ADMINISTRATIVE SECTOR Cont'd....

Org. Code	Org. Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Actual 2014 =N=	Actual (to Period 9) 2015 =N=	Budget 2015 =N=	Revised Budget 2015 =N=	Budget 2016 =N=	Budget 2017 =N=	Budget 2018 =N=
		25005001/22020402	Maintenance of Office Furniture	701	70111	02000	0	0	400,000	400,000	200,000	203,998	
		25005001/22020403	Maint. of Office Build.Residential Qtrs	701	70111	02000	0	0	2,000,000	2,000,000	400,000	407,996	
		25005001/22020404	Maintenance of Office/IT Equipments	701	70111	02000	0	0	4,000,000	4,000,000	0	0	
		25005001/22020405	Maintenance of Plants & Generators	701	70111	02000	0	0	200,000	200,000	100,000	102,004	
		25005001/22020501	Local Training	701	70111	02000	1,398,535	0	20,000,000	20,000,000	300,000	306,002	
		25005001/22020502	International Training	701	70111	02000	0	0	8,000,000	8,000,000	0	0	
		25005001/22020801	Motor Vehicle Fuel Cost	701	70111	02000	0	0	500,000	500,000	200,000	203,998	
		25005001/22020803	Plant/Generator Fuel Cost	701	70111	02000	0	0	500,000	500,000	200,000	203,998	
		25005001/22020901	Bank Charges (Other Than Interest)	701	70111	02000	0	0	0	0	0	0	
		25005001/22021001	Refreshment & Meals	701	70111	02000	0	0	1,500,000	1,500,000	250,000	255,006	
		25005001/22021002	Honorarium & Sitting Allowance	701	70111	02000	0	0	0	0	0	0	
		25005001/22021003	Publicity & Advertisements	701	70111	02000	0	0	200,000	200,000	0	0	
		25005001/22021004	Medical Expenses	701	70111	02000	73,145	0	200,000	200,000	50,000	50,997	
		25005001/22021005	Service Schools Fees Payment	701	70111	02000	0	0	0	0	1,800,000	1,836,002	1,836,002
		25005001/22021007	Welfare Packages	701	70111	02000	1,200,000	300,000	1,800,000	1,800,000	0	0	
		25005001/22021008	Subscription to Professional Bodies	701	70111	02000	0	0	0	0	0	0	
		25005001/22021009	Sporting Activities	701	70111	02000	0	0	300,000	300,000	0	0	
		25005001/22021014	Annual Budget Expenses And Admin.	701	70111	02000	0	0	250,000	250,000	250,000	255,006	
		25005001/22021016	Servicom	701	70111	02000	0	0	150,000	150,000	150,000	153,001	
Bureau of Training Total							35,852,360	31,171,120	98,789,570	98,789,570	55,484,230	56,389,933	56,389,933

25005002 Bureau of Common Services & Service Monitoring

Personnel Cost

					35,086,791	35,972,003	49,763,620	49,763,620	46,378,210	47,305,783	47,305,783
25005002/21010101	Basic Salary	701	70111	02000	35,086,791	35,972,003	23,753,308	23,753,308	25,518,534	26,028,906	26,028,906
25005002/21010102	Overtime Payments	701	70111	02000	0	0	1,809,475	1,809,475	1,659,869	1,693,063	1,693,063
25005002/21010103	Consol. Rev. Fund Charges - Salaries	701	70111	02000	0	0	5,488,240	5,488,240	0	0	0
25005002/21020101	House/Rent Allowance	701	70111	02000	0	0	8,348,987	8,348,987	8,697,370	8,871,319	8,871,319
25005002/21020102	Transport Allowance	701	70111	02000	0	0	1,924,800	1,924,800	1,840,800	1,877,618	1,877,618
25005002/21020103	Meal Subsidy	701	70111	02000	0	0	832,800	832,800	800,400	816,403	816,403
25005002/21020104	Utility Allowance	701	70111	02000	0	0	829,161	829,161	817,163	833,500	833,500
25005002/21020105	Entertainment Allowance	701	70111	02000	0	0	428,361	428,361	428,361	436,932	436,932
25005002/21020106	Leave Allowance	701	70111	02000	0	0	2,032,581	2,032,581	2,131,153	2,173,782	2,173,782
25005002/21020107	Domestic Staff Allowance	701	70111	02000	0	0	2,260,823	2,260,823	1,995,838	2,035,754	2,035,754
25005002/21020108	Shift Allowance	701	70111	02000	0	0	0	0	0	0	0
25005002/21020109	Call Duties Allowance	701	70111	02000	0	0	1,692,000	1,692,000	1,740,000	1,774,802	1,774,802
25005002/21020110	Clinical Allowance	701	70111	02000	0	0	303,084	303,084	0	0	0
25005002/21020111	Hazard Allowance	701	70111	02000	0	0	60,000	60,000	374,361	381,852	381,852
25005002/21020115	Annual Allowance (Members)	701	70111	02000	0	0	0	0	0	0	0
25005002/21020116	Board members allowance	701	70111	02000	0	0	0	0	0	0	0
25005002/21020117	Incentive allowance (budget etc)	701	70111	02000	0	0	0	0	0	0	0
25005002/21020119	Clinical Allowance	701	70111	02000	0	0	0	0	374,361	381,852	381,852

APPROVED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2016
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
ADMINISTRATIVE SECTOR Cont'd....

Org. Code	Org. Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Actual 2014 =N=	Actual (to Period 9) 2015 =N=	Budget 2015 =N=	Revised Budget 2015 =N=	Budget 2016 =N=	Budget 2017 =N=	Budget 2018 =N=
Overhead Cost							1,875,000	450,000	10,000,000	10,000,000	3,500,000	3,570,011	3,570,011
25005002/22020000			Annual Budget Expenses And Admin.	701	70111	02000	0	0	250,000	250,000	0	0	0
25005002/22020101			Local Travel and Transport - Training	701	70111	02000	0	0	200,000	200,000	400,000	407,996	407,996

25005002/22020102	Local Travel and Transport - Others	701	70111	02000	43,750	0	1,500,000	1,500,000	300,000	306,002	
25005002/22020205	Water Rates	701	70111	02000	0	0	50,000	50,000	50,000	50,997	
25005002/22020301	Office Stat. /Computer Consumables	701	70111	02000	12,500	0	1,600,000	1,600,000	300,000	306,002	
25005002/22020303	Newspapers	701	70111	02000	0	0	0	0	0	0	
25005002/22020304	Magazines and Periodicals	701	70111	02000	0	0	0	0	0	0	
25005002/22020305	Printing of Non Security Documents	701	70111	02000	150,000	0	600,000	600,000	0	0	
25005002/22020309	Uniforms and other Clothings	701	70111	02000	0	0	50,000	50,000	0	0	
25005002/22020401	Maint. of Motor Veh. /Transport Equipt.	701	70111	02000	43,100	0	300,000	300,000	250,000	255,006	
25005002/22020402	Maintenance of Office Furniture	701	70111	02000	0	0	400,000	400,000	150,000	153,001	
25005002/22020403	Maint. of Office Build. Residential Qtrs	701	70111	02000	0	0	0	0	0	0	
25005002/22020405	Maintenance of Plants & Generators	701	70111	02000	0	0	300,000	300,000	150,000	153,001	
25005002/22020406	Other Maintenance Services	701	70111	02000	0	0	0	0	0	0	
25005002/22020501	Local Training	701	70111	02000	0	0	300,000	300,000	300,000	306,002	
25005002/22020801	Motor Vehicle Fuel Cost	701	70111	02000	38,150	0	300,000	300,000	200,000	203,998	
25005002/22020803	Plant/Generator Fuel Cost	701	70111	02000	0	0	200,000	200,000	150,000	153,001	
25005002/22021001	Refreshment & Meals	701	70111	02000	0	0	1,500,000	1,500,000	150,000	153,001	
25005002/22021003	Publicity and Advertisements	701	70111	02000	0	0	200,000	200,000	150,000	153,001	
25005002/22021004	Medical Expenses	701	70111	02000	87,500	0	0	0	100,000	102,004	
25005002/22021005	Service School Fees Payment	701	70133	02000	0	0	0	0	0	0	
25005002/22021007	Welfare Packages	701	70111	02000	1,500,000	450,000	1,800,000	1,800,000	500,000	510,000	
25005002/22021009	Sporting Activities	701	70111	02000	0	0	300,000	300,000	200,000	203,998	
25005002/22021013	Promotion (SERVICE WIDE)	701	70111	02000	0	0	0	0	0	0	
25005002/22021015	Creche	701	70111	02000	0	0	0	0	0	0	
25005002/22021016	Servicom	701	70111	02000	0	0	150,000	150,000	0	0	
25005002/22021021	Special Days/Celebrations	701	70111	02000	0	0	0	0	150,000	153,001	
Bureau of Common Services & Service Monitoring											
Total					36,961,791	36,422,003	59,763,620	59,763,620	49,878,210	50,875,794	50,875,794

Bureau of Service
25005003 Welfare

Personnel Cost

					62,766,432	51,753,087	66,833,500	66,833,500	66,585,710	67,917,415	67,917,415
25005003/21010101	Basic Salary	701	70111	02000	62,766,432	51,753,087	27,965,953	27,965,953	46,494,158	47,424,038	47,424,038
25005003/21010102	Overtime	701	70111	02000	0	0	1,528,884	1,528,884	808,733	824,904	824,904
25005003/21010103	Consol. Revenue Fund Charges - Salaries	701	70111	02000	0	0	20,000,000	20,000,000	6,358,135	6,485,301	6,485,301
25005003/21020101	Housing/Rent Allowance	701	70111	02000	0	0	6,179,147	6,179,147	5,982,264	6,101,904	6,101,904
25005003/21020102	Transport Allowance	701	70111	02000	0	0	1,531,300	1,531,300	1,632,000	1,664,641	1,664,641
25005003/21020103	Meal Subsidy	701	70111	02000	0	0	662,400	662,400	694,800	708,701	708,701
25005003/21020104	Utility Allowance	701	70111	02000	0	0	736,761	736,761	764,361	779,644	779,644
25005003/21020105	Entertainment Allowance	701	70111	02000	0	0	392,421	392,421	392,421	400,272	400,272
25005003/21020106	Leave Allowance	701	70111	02000	0	0	1,652,051	1,652,051	1,836,702	1,873,437	1,873,437

**APPROVED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2016
 DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
 ADMINISTRATIVE SECTOR Cont'd...**

Org. Code	Org. Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Actual 2014 =N=	Actual (to Period 9) 2015 =N=	Budget 2015 =N=	Revised Budget 2015 =N=	Budget 2016 =N=	Budget 2017 =N=	Budget 2018 =N=
		25005003/21020107	Domestic Staff Allowance	701	70111	02000	0	0	1,465,871	1,465,871	1,405,936	1,434,052	1,434,052
		25005003/21020108	Shift Allowance	701	70111	02000	0	0	2,046,552	2,046,552	144,200	147,081	147,081
		25005003/21020109	Call Duties Allowance	701	70111	02000	0	0	1,952,160	1,952,160	0	0	0
		25005003/21020111	Hazard Allowance	701	70111	02000	0	0	720,000	720,000	72,000	73,440	73,440
Overhead Cost							3,675,000	950,000	12,000,000	12,000,000	4,990,000	5,089,809	5,089,809
		25005003/22020101	Local Travel and Transport - Training	701	70111	02000	0	0	1,000,000	1,000,000	400,000	407,996	407,996
		25005003/22020102	Local Travel and Transport - Others	701	70111	02000	30,000	0	1,000,000	1,000,000	400,000	407,996	407,996
		25005003/22020203	Internet Access Charges	701	70111	02000	0	0	0	0	40,000	40,804	40,804
		25005003/22020205	Water Rate	701	70111	02000	0	0	100,000	100,000	0	0	0
		25005003/22020301	Office Stat./Computer Consumables	701	70111	02000	127,630	0	1,300,000	1,300,000	350,000	356,999	356,999
		25005003/22020309	Uniforms and other Clothings	701	70111	02000	0	0	100,000	100,000	50,000	50,997	50,997
		25005003/22020401	Maint. of Motor Veh. /Transport Equipt.	701	70111	02000	0	0	1,000,000	1,000,000	0	0	0

25005003/22020402	Maintenance of Office Furniture	701	70111	02000	0	0	500,000	500,000	200,000	203,998	
25005003/22020403	Maint. of Office Build. Residential Qtrs	701	70111	02000	56,250	0	1,000,000	1,000,000	0	0	
25005003/22020405	Maintenance of Plants & Generators	701	70111	02000	0	0	400,000	400,000	200,000	203,998	
25005003/22020501	Local Training	701	70111	02000	0	0	300,000	300,000	0	0	
25005003/22020801	Motor Vehicle Fuel Cost	701	70111	02000	0	0	500,000	500,000	250,000	255,006	
25005003/22020803	Plant/Generator Fuel Cost	701	70111	02000	9,000	0	400,000	400,000	200,000	203,998	
25005003/22021001	Refreshment & Meals	701	70111	02000	21,870	0	1,500,000	1,500,000	300,000	306,002	
25005003/22021003	Publicity and Advertisements	701	70111	02000	0	0	150,000	150,000	150,000	153,001	
25005003/22021004	Medical Expenses	701	70111	02000	41,370	0	100,000	100,000	100,000	102,004	
25005003/22021007	Welfare Packages	701	70111	02000	3,388,880	950,000	1,800,000	1,800,000	1,800,000	1,836,002	1,
25005003/22021009	Sporting Activites	701	70111	02000	0	0	300,000	300,000	150,000	153,001	
25005003/22021014	Annual Budget Expenses And Admin.	701	70111	02000	0	0	250,000	250,000	250,000	255,006	
25005003/22021016	Postage and Courier Services	701	70111	02000	0	0	150,000	150,000	0	0	
	Servicom	701	70111	02000	0	0	150,000	150,000	150,000	153,001	
Consolidated Rev Fund Charges					0	0	20,000,000	20,000,000	15,000,000	15,300,000	15,
25005003/22010103	Death Benefit	(blank)	(blank)	02000	0	0	20,000,000	20,000,000	15,000,000	15,300,000	15,
Bureau of Service Welfare Total					66,441,432	52,703,087	98,833,500	98,833,500	86,575,710	88,307,224	88,

25005004 Bureau of Administration**Personnel Cost**

					57,131,451	59,160,929	82,923,620	82,923,620	87,714,010	89,468,299	89,
25005004/21010101	Basic Salary	701	70111	02000	56,390,292	59,160,929	40,066,776	40,066,776	42,320,620	43,167,027	43,
25005004/21010102	Overtime Payments	701	70111	02000	127,760	0	2,988,600	2,988,600	4,484,460	4,574,150	4,
25005004/21010103	Consol. Rev. Fund Charges - Salaries	701	70111	02000	0	0	5,488,350	5,488,350	7,602,600	7,754,648	7,
25005004/21020100	Duty Allowance	701	70111	02000	0	0	0	0	3,702,000	3,776,045	3,
25005004/21020101	House/Rent Allowance	701	70111	02000	0	0	18,927,981	18,927,981	15,723,420	16,037,890	16,
25005004/21020102	Transport Allowance	701	70111	02000	0	0	3,840,000	3,840,000	4,261,600	4,346,834	4,
25005004/21020103	Meal Subsidy	701	70111	02000	0	0	1,678,800	1,678,800	1,857,600	1,894,755	1,
25005004/21020104	Utility Allowance	701	70111	02000	0	0	1,310,361	1,310,361	1,018,800	1,039,172	1,
25005004/21020105	Entertainment Allowance	701	70111	02000	0	0	500,361	500,361	126,000	128,521	

APPROVED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2016

DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
ADMINISTRATIVE SECTOR Cont'd...

Org. Code	Org. Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Actual 2014 =N=	Actual (to Period 9) 2015 =N=	Budget 2015 =N=	Revised Budget 2015 =N=	Budget 2016 =N=	Budget 2017 =N=	B
		25005004/21020106	Leave Allowance	701	70111	02000	613,399	0	4,006,680	4,006,680	4,232,050	4,316,706	4
		25005004/21020107	Domestic Staff Allowance	701	70111	02000	0	0	4,115,711	4,115,711	2,384,860	2,432,551	2
		Overhead Cost					6,650,288	450,000	12,000,000	12,000,000	3,190,000	3,253,806	3
		25005004/22020101	Local Travel and Transport - Training	701	70111	02000	0	0	1,000,000	1,000,000	40,000	40,804	
		25005004/22020102	Local Travel and Transport - Others	701	70111	02000	0	0	1,000,000	1,000,000	300,000	306,002	
		25005004/22020205	Water Rates	701	70111	02000	0	0	100,000	100,000	50,000	50,997	
		25005004/22020301	Office Stat. /Computer Consumables	701	70111	02000	0	0	1,500,000	1,500,000	400,000	407,996	
		25005004/22020309	Uniforms and other Clothings	701	70111	02000	0	0	250,000	250,000	0	0	
		25005004/22020401	Maint. of Motor Veh. /Transport Equipt.	701	70111	02000	250,000	0	1,000,000	1,000,000	350,000	356,999	
		25005004/22020402	Maintenance of Office Furniture	701	70111	02000	0	0	500,000	500,000	200,000	203,998	
		25005004/22020403	Maint. of Office Build. Residential Qtrs	701	70111	02000	0	0	1,000,000	1,000,000	500,000	510,000	
		25005004/22020405	Maintenance of Plants & Generators	701	70111	02000	0	0	250,000	250,000	200,000	203,998	
		25005004/22020501	Local Training	701	70111	02000	0	0	300,000	300,000	0	0	
		25005004/22020801	Motor Vehicle Fuel Cost	701	70111	02000	0	0	1,000,000	1,000,000	200,000	203,998	
		25005004/22020802	Other Transport Equipment Fuel Cost	701	70111	02000	0	0	0	0	0	0	0
		25005004/22020803	Plant/Generator Fuel Cost	701	70111	02000	0	0	400,000	400,000	150,000	153,001	
		25005004/22021001	Refreshment & Meals	701	70111	02000	0	0	1,000,000	1,000,000	150,000	153,001	
		25005004/22021003	Publicity and Advertisements	701	70111	02000	0	0	100,000	100,000	0	0	
		25005004/22021004	Medical Expenses	701	70111	02000	43,750	0	100,000	100,000	100,000	102,004	
		25005004/22021007	Welfare Packages	701	70111	02000	6,356,538	450,000	2,100,000	2,100,000	0	0	
		25005004/22021012	Promotion (SERVICE WIDE)	701	70111	02000	0	0	0	0	150,000	153,001	

	Annual Budget Expenses And											
25005004/22021014	Admin.	701	70111	02000	0	0	250,000	250,000	250,000	255,006		
25005004/22021016	Servicom	701	70111	02000	0	0	150,000	150,000	150,000	153,001		
Bureau of Administration Total					63,781,739	59,610,929	94,923,620	94,923,620	90,904,010	92,722,105	92	

Computer Training
25005005 School

Personnel Cost					0	0	0	0	0	0	0	
25005005/21010101	Basic Salary	701	70112	02000	0	0	0	0	0	0	0	
Overhead Cost					0	0	0	0	0	0	0	
25005005/22021007	Welfare Packages	701	70133	02000	0	0	0	0	0	0	0	
Computer Training School Total					0	0	0	0	0	0	0	

25005007 Bureau of Establishments

Personnel Cost					46,090,358	41,557,574	70,407,340	70,407,340	69,554,800	70,945,893	70	
25005007/21010101	Basic Salaries	701	70111	02000	45,600,300	41,557,574	46,052,486	46,052,486	69,554,800	70,945,893	70	
25005007/21010102	Overtime Payments	701	70111	02000	21,751	0	3,120,000	3,120,000	0	0		
25005007/21010103	Consol. Rev. Fund Charges - Salaries	701	70111	02000	0	0	5,488,350	5,488,350	0	0		
25005007/21020101	House/Rent Allowance	701	70111	02000	0	0	0	0	0	0		
25005007/21020102	Transport Allowance	701	70111	02000	0	0	4,207,913	4,207,913	0	0		
25005007/21020103	Meal Subsidy	701	70111	02000	0	0	1,749,561	1,749,561	0	0		

APPROVED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2016
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
ADMINISTRATIVE SECTOR Cont'd....

Org. Code	Org. Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Actual 2014 =N=	Actual (to Period 9) 2015 =N=	Budget 2015 =N=	Revised Budget 2015 =N=	Budget 2016 =N=	Budget 2017 =N=	B...
		25005007/21020104	Utility Allowance	701	70111	02000	0	0	1,136,361	1,136,361	0	0	
		25005007/21020105	Entertainment Allowance	701	70111	02000	0	0	162,000	162,000	0	0	
		25005007/21020106	Leave Allowance	701	70111	02000	468,307	0	3,579,990	3,579,990	0	0	
		25005007/21020107	Domestic Staff Allowance	701	70111	02000	0	0	4,910,679	4,910,679	0	0	
		Overhead Cost					6,974,250	1,769,000	18,950,000	18,950,000	12,500,000	5,457,022	5

25005007/22020101	Local Travel and Transport - Training	701	70111	02000	166,730	0	2,000,000	2,000,000	1,000,000	407,996	
25005007/22020102	Local Travel and Transport - Others	701	70111	02000	100,000	0	2,000,000	2,000,000	1,500,000	306,002	
25005007/22020201	Electricity Charges	701	70111	02000	0	0	0	0	0	0	
25005007/22020205	Water Rates	701	70111	02000	0	0	100,000	100,000	0	0	
25005007/22020301	Office Stat./Computer Consumables	701	70111	02000	46,900	0	500,000	500,000	1,000,000	306,002	
25005007/22020305	Printing of Non Security Documents	701	70111	02000	0	0	2,500,000	2,500,000	500,000	356,999	
25005007/22020306	Printing of Security Documents	701	70111	02000	0	0	0	0	0	0	
25005007/22020309	Uniforms and other Clothings	701	70111	02000	0	0	100,000	100,000	50,000	50,997	
25005007/22020401	Maint. of Motor Veh./Transport Equipt.	701	70111	02000	57,000	0	1,050,000	1,050,000	500,000	255,006	
25005007/22020402	Maintenance of Office Furniture	701	70111	02000	0	0	2,000,000	2,000,000	200,000	203,998	
25005007/22020403	Maint. of Office Build. Residential Qtrs	701	70111	02000	0	0	1,500,000	1,500,000	1,000,000	306,002	
25005007/22020404	Maintenance of office /IT Equipments	701	70111	02000	36,000	0	0	0	500,000	0	
25005007/22020405	Maintenance of Plants & Generators	701	70111	02000	0	0	500,000	500,000	500,000	0	
25005007/22020406	Other Maintenance Services	701	70111	02000	81,250	0	0	0	0	0	
25005007/22020501	Local Training	701	70111	02000	0	0	300,000	300,000	0	0	
25005007/22020701	Financial Consulting	701	70111	02000	0	0	500,000	500,000	0	0	
25005007/22020801	Motor Vehicle Fuel Cost	701	70111	02000	0	0	0	0	200,000	203,998	
25005007/22020803	Plant/Generator Fuel Cost	701	70111	02000	15,100	0	0	0	500,000	153,001	
25005007/22021001	Refreshment & Meals	701	70111	02000	1,110,000	0	0	0	250,000	255,006	
25005007/22021003	Publicity and Advertisements	701	70111	02000	0	0	0	0	100,000	102,004	
25005007/22021004	Medical Expenses	701	70111	02000	28,270	0	250,000	250,000	200,000	0	
25005007/22021006	Postage and Courier Services	701	70111	02000	0	0	250,000	250,000	0	0	
25005007/22021007	Welfare Packages	701	70111	02000	5,333,000	1,769,000	5,000,000	5,000,000	3,800,000	1,836,002	1,
25005007/22021009	Sporting Activities	701	70111	02000	0	0	0	0	300,000	306,002	
25005007/22021014	Annual Budget Expenses And Admin.	701	70111	02000	0	0	250,000	250,000	250,000	255,006	
25005007/22021016	Servicom	701	70111	02000	0	0	150,000	150,000	150,000	153,001	

Bureau of Establishments Total	53,064,608	43,326,574	89,357,340	89,357,340	82,054,800	76,402,915	76,402,915
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25007001 Local Government Staff Pensions Board

Personnel Cost						0	0	3,412,340	3,412,340	3,341,230	3,408,049	3,408,049
25007001/21010101	Basic Salary	701	70111	02000		0	0	3,412,340	3,412,340	3,341,230	3,408,049	3,408,049
Overhead Cost						0	0	20,000,000	20,000,000	3,150,000	3,213,012	3,213,012
25007001/22020101	Local Travel and Transport - Training	701	70111	02000		0	0	3,000,000	3,000,000	500,000	510,000	510,000
25007001/22020102	Local Travel and Transport - Others	701	70111	02000		0	0	2,000,000	2,000,000	500,000	510,000	510,000
25007001/22020301	Office Stat./Computer Consumables	701	70111	02000		0	0	2,000,000	2,000,000	500,000	510,000	510,000
25007001/22020305	Printing and Non Security Documents	701	70111	02000		0	0	3,000,000	3,000,000	0	0	0

**APPROVED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2016
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
ADMINISTRATIVE SECTOR Cont'd....**

Org. Code	Org. Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Actual 2014 =N=	Actual (to Period 9) 2015 =N=	Budget 2015 =N=	Revised Budget 2015 =N=	Budget 2016 =N=	Budget 2017 =N=
		25007001/22020309	Uniforms & Other Clothing	701	70111	02000	0	0	200,000	200,000	0	0
		25007001/22020401	Maint. of Motor Veh./Transport Equip.	701	70111	02000	0	0	2,000,000	2,000,000	400,000	407,996
		25007001/22020402	Maintenance of Office Furniture	701	70111	02000	0	0	1,500,000	1,500,000	100,000	102,004
		25007001/22020403	Maint. of Office Build. Residential Qtrs	701	70111	02000	0	0	2,000,000	2,000,000	0	0
		25007001/22020405	Maintenance of Plants & Generators	701	70111	02000	0	0	400,000	400,000	0	0
		25007001/22020501	Local Training	701	70111	02000	0	0	0	0	0	0
		25007001/22020701	Financial Consulting	701	70111	02000	0	0	1,500,000	1,500,000	500,000	510,000
		25007001/22020801	Motor Vehicle Fuel Cost	701	70111	02000	0	0	500,000	500,000	0	0
		25007001/22020803	Plant/Generator Fuel Cost	701	70111	02000	0	0	300,000	300,000	0	0
		25007001/22021001	Refreshment & Meals	701	70111	02000	0	0	500,000	500,000	200,000	203,998

25007001/22021002	Honorarium & Sitting Allowance	701	70111	02000	0	0	0	0	0	0	0
25007001/22021003	Publicity & Advertisements	701	70111	02000	0	0	500,000	500,000	0	0	0
25007001/22021004	Medical Expenses	701	70111	02000	0	0	200,000	200,000	100,000	102,004	0
25007001/22021006	Postage & Courier Service	701	70111	02000	0	0	150,000	150,000	100,000	102,004	0
25007001/22021007	Welfare Packages	701	70111	02000	0	0	0	0	0	0	0
25007001/22021014	Annual Budget Expenses And Admin.	701	70111	02000	0	0	250,000	250,000	250,000	255,006	0
Consolidated Rev Fund Charges					0	0	200,000,000	200,000,000	160,000,000	163,200,000	0
25007001/22010100	Gratuity	(blank)	(blank)	02000	0	0	40,000,000	40,000,000	40,000,000	40,800,000	0
25007001/22010102	Pension	(blank)	(blank)	02000	0	0	160,000,000	160,000,000	120,000,000	122,400,000	0
Local Governement Staff Pensions Baord Total					0	0	223,412,340	223,412,340	166,491,230	169,821,061	0

40001001 Office of the Auditor General (State)

Personnel Cost

					46,757,021	63,631,768	104,496,480	104,496,480	102,490,910	104,540,724	0
40001001/21010101	Basic Salary	701	70112	02000	46,757,021	63,375,729	53,821,805	53,821,805	50,468,850	51,478,224	0
40001001/21010102	Overtime Payments	701	70112	02000	0	0	1,810,556	1,810,556	1,062,340	1,083,592	0
40001001/21010103	Consol. Rev. Fund Charges - Salaries	701	70112	02000	0	256,039	5,802,595	5,802,595	5,827,810	5,944,362	0
40001001/21020101	Housing/Rent Allowance	701	70112	02000	0	0	21,171,538	21,171,538	21,995,470	22,435,372	0
40001001/21020102	Transport Allowance	701	70112	02000	0	0	4,298,400	4,298,400	4,316,800	4,403,138	0
40001001/21020103	Meal Subsidy	701	70112	02000	0	0	1,770,000	1,770,000	1,799,200	1,835,179	0
40001001/21020104	Utility Allowance	701	70112	02000	0	0	1,216,800	1,216,800	1,264,800	1,290,094	0
40001001/21020105	Entertainment Allowance	701	70112	02000	0	0	252,000	252,000	216,000	220,322	0
40001001/21020106	Leave Allownace	701	70112	02000	0	0	5,093,170	5,093,170	5,064,880	5,166,181	0
40001001/21020107	Domestic Staff Allowance	701	70112	02000	0	0	6,359,616	6,359,616	6,094,760	6,216,661	0
40001001/21020109	Call Duties Allowance	701	70112	02000	0	0	0	0	0	0	0
40001001/21020114	Duty Allowance	701	70112	02000	0	0	2,900,000	2,900,000	4,380,000	4,467,599	0

Overhead Cost

					5,760,000	7,094,000	34,000,000	34,000,000	6,650,000	6,783,032	0
40001001/22020101	Local Travel and Transport - Training	701	70112	02000	1,510,000	1,995,500	3,000,000	3,000,000	500,000	510,000	0
40001001/22020102	Local Travel and Transport - Others	701	70112	02000	2,762,500	3,374,000	6,401,550	6,401,550	400,000	407,996	0
40001001/22020201	Electricity Charges	701	70112	02000	0	0	0	0	0	0	0
40001001/22020205	Water Rate	701	70112	02000	0	0	67,700	67,700	100,000	102,004	0
40001001/22020301	Office Stat./Computer Consumables	701	70112	02000	500,000	1,243,500	4,062,950	4,062,950	500,000	510,000	0

40001001/22020309	Uniforms & Other Clothing	701	70112	02000	0	0	101,580	101,580	100,000	102,004
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**APPROVED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2016
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
ADMINISTRATIVE SECTOR Cont'd....**

Org. Code	Org. Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Actual 2014 =N=	Actual (to Period 9) 2015 =N=	Budget 2015 =N=	Revised Budget 2015 =N=	Budget 2016 =N=	Budget 2017 =N=
		40001001/22020401	Maint. of Motor Veh./Transport Equipmt.	701	70112	02000	325,000	0	2,523,710	2,523,710	500,000	510,000
		40001001/22020402	Maintenance of Office Furniture	701	70112	02000	0	0	2,031,490	2,031,490	150,000	153,001
		40001001/22020403	Maint. of Office Build. Residential Qtrs	701	70112	02000	0	0	2,708,640	2,708,640	500,000	510,000
		40001001/22020404	Maintenance of Office/IT Equipments	701	70112	02000	0	0	338,590	338,590	0	0
		40001001/22020405	Maintenance of Plants & Generators	701	70112	02000	0	481,000	2,000,000	2,000,000	150,000	153,001
		40001001/22020406	Other Maintenance Services	701	70112	02000	0	0	0	0	0	0
		40001001/22020501	Local Training	701	70112	02000	0	0	203,130	203,130	300,000	306,002
		40001001/22020801	Motor Vehicle Fuel Cost	701	70112	02000	500,000	0	3,047,290	3,047,290	300,000	306,002
		40001001/22020803	Plant/Generator Fuel Cost	701	70112	02000	162,500	0	2,708,640	2,708,640	200,000	203,998
		40001001/22021001	Refreshment & Meals	701	70112	02000	0	0	1,692,920	1,692,920	150,000	153,001
		40001001/22021002	Honorarium & Sitting Allowance	701	70112	02000	0	0	135,430	135,430	0	0
		40001001/22021003	Publicity and Advertisements	701	70112	02000	0	0	203,140	203,140	100,000	102,004
		40001001/22021004	Medical Expenses	701	70112	02000	0	0	101,580	101,580	100,000	102,004
		40001001/22021006	Postages & Courier Services	701	70112	02000	0	0	1,218,890	1,218,890	100,000	102,004
		40001001/22021007	Welfare Packages	701	70112	02000	0	0	1,181,890	1,181,890	1,800,000	1,836,002
		40001001/22021009	Sporting Activities	701	70112	02000	0	0	101,590	101,590	300,000	306,002
		40001001/22021014	Annual Budget Expenses & Admin.	701	70133	02000	0	0	0	0	250,000	255,006
		40001001/22021016	Servicom	701	70112	02000	0	0	169,290	169,290	150,000	153,001
Office of the Auditor General (State) Total							52,517,021	70,725,768	138,496,480	138,496,480	109,140,910	111,323,756

47001001 Civil Service Commission

Personnel Cost

					106,813,619	100,160,914	125,438,350	125,438,350	132,404,060	135,052,134
47001001/21010101	Basic Salary	701	70133	02000	104,366,250	100,160,914	61,231,450	61,231,450	56,497,250	57,627,192
47001001/21010102	Overtime Payments	704	70411	02000	596,986	0	4,476,950	4,476,950	5,083,400	5,185,073
47001001/21010103	Consol. Rev. Fund Charges - Salaries	704	70411	02000	0	0	31,413,390	31,413,390	30,070,820	30,672,239
47001001/21020101	Housing/Rent Allowance	704	70411	02000	0	0	15,519,140	15,519,140	14,986,070	15,285,791
47001001/21020102	Transport Allowance	704	70411	02000	0	0	4,677,600	4,677,600	4,464,200	4,553,472
47001001/21020103	Meal Subsidy	704	70411	02000	0	0	1,977,000	1,977,000	1,929,600	1,968,195
47001001/21020104	Utility Allowance	704	70411	02000	0	0	72,000	72,000	1,116,600	1,138,929
47001001/21020105	Entertainment Allowance	704	70411	02000	0	0	0	0	126,000	128,521
47001001/21020106	Leave Allowance	704	70411	02000	1,850,383	0	4,215,930	4,215,930	5,530,970	5,641,597
47001001/21020107	Domestic Staff Allowance	704	70411	02000	0	0	1,854,890	1,854,890	2,384,860	2,432,551
47001001/21020109	Call Duties Allowance	701	70133	02000	0	0	0	0	10,214,290	10,418,574

Overhead Cost

					2,647,789	500,000	28,500,000	28,500,000	6,900,000	6,732,015
47001001/22020101	Local Transport & Travel- Training	701	70131	02000	367,500	0	2,000,000	2,000,000	2,000,000	510,000
47001001/22020102	Local Transport & Travel- Others	701	70131	02000	0	0	3,000,000	3,000,000	400,000	407,996
47001001/22020105	Hotel accomodation	701	70131	02000	0	0	0	0	0	0
47001001/22020205	Water Rate	701	70131	02000	0	0	100,000	100,000	0	0
47001001/22020301	Office Stat./Computer Consumables	701	70131	02000	982,500	0	3,500,000	3,500,000	300,000	510,000
47001001/22020302	Books	701	70131	02000	0	0	0	0	0	0
47001001/22020305	Printing of Non Security Documents	701	70131	02000	0	0	3,000,000	3,000,000	0	0

**APPROVED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2016
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
ADMINISTRATIVE SECTOR Cont'd....**

Org. Code	Org. Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Actual 2014 =N=	Actual (to Period 9) 2015 =N=	Budget 2015 =N=	Revised Budget 2015 =N=	Budget 2016 =N=	Budget 2017 =N=
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47001001/22020309	Clothing and Other Uniforms	701	70131	02000	0	0	150,000	150,000	100,000	102,000
47001001/22020310	Teaching Aids and Intrcution Materials	701	70131	02000	0	0	3,000,000	3,000,000	0	
47001001/22020312	Service Materials	701	70131	02000	0	0	0	0	0	
47001001/22020401	Maint. of Motor Veh./Transport Equipt.	701	70131	02000	0	0	1,500,000	1,500,000	200,000	407,99
47001001/22020402	Maintenance of Office Furniture	701	70131	02000	0	0	0	0	100,000	306,00
47001001/22020403	Maint. of Office Build./Residential Qtrs	701	70131	02000	0	500,000	3,000,000	3,000,000	100,000	407,99
47001001/22020404	Maintenance of Office / IT Equipments	701	70131	02000	0	0	0	0	0	
47001001/22020405	Maintenance of Plants/Generators	701	70131	02000	0	0	1,000,000	1,000,000	250,000	255,00
47001001/22020501	Local Training	701	70131	02000	0	0	300,000	300,000	300,000	306,00
47001001/22020801	Motor Vehicle Fuel Cost	701	70131	02000	0	0	500,000	500,000	300,000	306,00
47001001/22020803	Plant/Generator Fuel Cost	701	70131	02000	0	0	400,000	400,000	100,000	102,00
47001001/22021001	Meals and Refreshment	701	70131	02000	0	0	2,000,000	2,000,000	0	
47001001/22021003	Publicity and Advertisment	701	70131	02000	0	0	300,000	300,000	0	
47001001/22021004	Medical Expenses	701	70131	02000	0	0	200,000	200,000	150,000	153,00
47001001/22021006	Postage and Courier Services	701	70131	02000	0	0	300,000	300,000	150,000	153,00
47001001/22021007	Welfare Packages	701	70131	02000	1,297,789	0	2,550,000	2,550,000	1,800,000	1,836,00
47001001/22021008	Subscription to Professional Bodies	701	70131	02000	0	0	0	0	0	
47001001/22021009	Sporting Activities	701	70131	02000	0	0	300,000	300,000	300,000	306,00
47001001/22021011	Recruit. & Appointment (Service Wide)	701	70131	02000	0	0	1,000,000	1,000,000	200,000	510,00
47001001/22021014	Annual Budget Expenses And Admin.	701	70131	02000	0	0	250,000	250,000	0	
47001001/22021016	Servicom	701	70131	02000	0	0	150,000	150,000	150,000	153,00
47001001/220221013	Promotion (SERVICE WIDE)	701	70131	02000	0	0	0	0	0	
Civil Service Commission Total					109,461,408	100,660,914	153,938,350	153,938,350	139,304,060	141,784,14

48001001 Abia State Independence Electoral Commission

Personnel Cost

					193,357,864	131,892,500	44,012,050	44,012,050	213,605,170	217,877,25
48001001/21010101	Basic Salary	701	70111	02000	128,936,014	131,892,500	9,341,090	9,341,090	122,180,217	124,623,81
48001001/21010102	Overtime Payment	701	70111	02000	591,294	0	3,189,300	3,189,300	6,000,000	6,120,00

48001001/21010103	Consol. Rev. Fund Charges - Salaries	701	70111	02000	61,658,013	0	0	0	0		
48001001/21020101	House Rent Allowance	701	70111	02000	0	0	4,012,050	4,012,050	47,246,770	48,191,70	
48001001/21020102	Transport Allowance	701	70111	02000	0	0	6,543,390	6,543,390	11,584,100	11,815,78	
48001001/21020103	Meal Subsidy	701	70111	02000	0	0	5,148,950	5,148,950	4,929,750	5,028,34	
48001001/21020104	Utility Allowance	701	70111	02000	0	0	3,106,740	3,106,740	3,604,730	3,676,82	
48001001/21020105	Entertainment Allowance	701	70111	02000	0	0	498,570	498,570	552,573	563,62	
48001001/21020106	Leave Allowance	701	70111	02000	2,172,542	0	6,997,880	6,997,880	11,538,000	11,768,75	
48001001/21020107	Domestic Staff Allowance	701	70111	02000	0	0	5,174,080	5,174,080	5,969,030	6,088,40	
Overhead Cost					11,175,000	0	29,200,000	29,200,000	5,800,000	5,916,01	
48001001/22020101	Local Travel and Transport - Training	701	70111	02000	0	0	400,000	400,000	400,000	407,99	
48001001/22020102	Local Travel and Transport - Others	701	70111	02000	78,750	0	2,500,000	2,500,000	400,000	407,99	
48001001/22020201	Electricity Charges	701	70111	02000	0	0	0	0	150,000	153,00	
48001001/22020203	Maint. of Motor Veh./Transport Equip.	701	70111	02000	0	0	2,000,000	2,000,000	400,000	407,99	

**APPROVED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2016
 DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
 ADMINISTRATIVE SECTOR Cont'd....**

Org. Code	Org. Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Actual 2014 =N=	Actual (to Period 9) 2015 =N=	Budget 2015 =N=	Revised Budget 2015 =N=	Budget 2016 =N=	Budget 2017 =N=
		48001001/22020205	Water Rate	701	70111	02000	0	0	100,000	100,000	100,000	102,004
		48001001/22020301	Office Stat./Computer Consumables	701	70111	02000	10,803,750	0	3,500,000	3,500,000	400,000	407,996
		48001001/22020305	Printing and Non Security Documents	701	70111	02000	0	0	2,000,000	2,000,000	350,000	356,999
		48001001/22020306	Printing of Security Documents	701	70111	02000	0	0	0	0	500,000	510,000
		48001001/22020309	Uniforms & Other Clothing	701	70111	02000	0	0	100,000	100,000	100,000	102,004
		48001001/22020402	Maintenance of Office Furniture	701	70111	02000	0	0	2,500,000	2,500,000	200,000	203,998

48001001/22020403	Maint. of Office Build. Residential Qtrs	701	70111	02000	0	0	2,500,000	2,500,000	150,000	153,001
48001001/22020404	Maintenance of Office/IT Equipments	701	70111	02000	0	0	2,000,000	2,000,000	0	0
48001001/22020405	Maintenance of Plants & Generators	701	70111	02000	0	0	1,500,000	1,500,000	250,000	255,006
48001001/22020501	Local Training	701	70111	02000	0	0	300,000	300,000	300,000	306,002
48001001/22020602	Office Rent	701	70111	02000	0	0	0	0	350,000	356,999
48001001/22020801	Motor Vehicle Fuel Cost	701	70111	02000	0	0	1,500,000	1,500,000	300,000	306,002
48001001/22020802	Other Transport Equipment Fuel Cost	701	70111	02000	0	0	0	0	0	0
48001001/22020803	Plant/Generator Fuel Cost	701	70111	02000	292,500	0	1,000,000	1,000,000	250,000	255,006
48001001/22021001	Refreshment & Meals	701	70111	02000	0	0	3,000,000	3,000,000	350,000	356,999
48001001/22021003	Publicity and Advertismnt	701	70111	02000	0	0	1,000,000	1,000,000	0	0
48001001/22021004	Medical Expenses	701	70111	02000	0	0	300,000	300,000	150,000	153,001
48001001/22021006	Postages & Courier Services	701	70111	02000	0	0	250,000	250,000	150,000	153,001
48001001/22021007	Welfare Packages	701	70111	02000	0	0	2,000,000	2,000,000	150,000	153,001
48001001/22021009	Sporting Activities	701	70111	02000	0	0	300,000	300,000	0	0
48001001/22021014	Annual Budget Expenses & Admin.	701	70111	02000	0	0	250,000	250,000	250,000	255,006
48001001/22021016	Servicom	701	70111	02000	0	0	200,000	200,000	150,000	153,001
Abia State Independence Electoral Commission Total					204,532,864	131,892,500	73,212,050	73,212,050	219,405,170	223,793,271

63001001 Office of the Auditor General (Local Government)

Personnel Cost

					38,494,981	43,994,101	84,977,240	84,977,240	72,406,660	73,854,801
63001001/21010101	Basic Salary	704	70411	02000	35,720,058	43,994,101	41,386,356	41,386,356	33,379,160	34,046,751
63001001/21010102	Overtime Payments	704	70411	02000	0	0	4,746,616	4,746,616	3,340,120	3,406,930
63001001/21010103	Consol. Rev. Fund Charges - Salaries	704	70411	02000	2,171,186	0	9,673,812	9,673,812	9,277,810	9,463,369
63001001/21020101	Housing/Rent Allowance	704	70411	02000	0	0	15,287,364	15,287,364	12,333,390	12,580,050
63001001/21020102	Transport Allowance	704	70411	02000	0	0	4,039,200	4,039,200	3,057,600	3,118,752
63001001/21020103	Meal Subsidy	704	70411	02000	0	0	1,755,600	1,755,600	1,346,400	1,373,327
63001001/21020104	Utility Allowance	704	70411	02000	0	0	972,000	972,000	765,600	780,907
63001001/21020105	Entertainment Allowance	704	70411	02000	0	0	72,000	72,000	108,005	110,161
63001001/21020106	Leave Allowance	704	70411	02000	603,737	0	5,189,404	5,189,404	3,462,703	3,531,959
63001001/21020107	Domestic Staff Allowance	704	70411	02000	0	0	1,854,888	1,854,888	2,119,872	2,162,273
63001001/21020109	Call Duties Allowance	704	70411	02000	0	0	0	0	3,216,000	3,280,322

63001001/21020201	NHIS Contribution	704	70411	02000	0	0	0	0	0	0	0
63001001/21020202	Contributory Pension	704	70411	02000	0	0	0	0	0	0	0
63001001/21020203	Group Life Insurance	704	70411	02000	0	0	0	0	0	0	0
63001001/21020204	Employer's Compensation's Fund	704	70411	02000	0	0	0	0	0	0	0
63001001/21020205	Housing Fund Contribution	704	70411	02000	0	0	0	0	0	0	0

APPROVED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2016
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
ADMINISTRATIVE SECTOR Cont'd....

Org. Code	Org. Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Actual 2014 =N=	Actual (to Period 9) 2015 =N=	Budget 2015 =N=	Revised Budget 2015 =N=	Budget 2016 =N=	Budget 2017 =N=	B
Overhead Cost							3,289,448	1,140,033	6,500,000	6,500,000	4,000,000	4,079,979	4
63001001/22020000			Plant/Generator Fuel Cost	701	70112	02000	5,000	0	250,000	250,000	100,000	102,004	
63001001/22020101			Local Travel and Transport - Training	701	70112	02000	0	0	500,000	500,000	800,000	816,002	
63001001/22020102			Local Travel and Transport - Others	701	70112	02000	0	0	500,000	500,000	200,000	203,998	
63001001/22020201			Electricity Charges	704	70435	02000	0	0	0	0	0	0	
63001001/22020202			Telephone Charges	704	70460	02000	0	0	0	0	0	0	
63001001/22020203			Internet Access Charges	701	70112	02000	0	0	0	0	50,000	50,997	
63001001/22020205			Water Rate	701	70112	02000	0	0	50,000	50,000	0	0	
63001001/22020208			Software Charges/License Renewal	701	70112	02000	0	0	0	0	50,000	50,997	
63001001/22020301			Office Sta. Computer Consumables	701	70133	02000	14,425	0	600,000	600,000	300,000	306,002	
63001001/22020401			Maint. of Motor Veh../Transport Equipt.	701	70133	02000	25,800	0	500,000	500,000	200,000	203,998	
63001001/22020402			Maintenance of Office Furniture	701	70133	02000	0	0	500,000	500,000	200,000	203,998	
63001001/22020403			Maint. of Office Build. Residential Qtrs	701	70133	02000	6,450	0	500,000	500,000	200,000	203,998	

63001001/22020404	Maintenance of Office / IT Equipments	701	70133	02000	119,454	0	500,000	500,000	100,000	102,004	
63001001/22020405	Maintenance of Plants and Generator	701	70133	02000	0	0	250,000	250,000	200,000	203,998	
63001001/22020406	Other Maintenance Services	701	70133	02000	0	0	0	0	100,000	102,004	
63001001/22020501	Local Training	701	70112	02000	0	0	300,000	300,000	100,000	102,004	
63001001/22020604	Security Vote (Including Operations)	701	70133	02000	0	0	0	0	50,000	50,997	
63001001/22020605	Cleaning & Fumigation Services	701	70112	02000	0	0	0	0	0	0	
63001001/22020702	Information Technology Consulting	701	70112	02000	0	0	0	0	200,000	203,998	
63001001/22020801	Motor Vehicle Fuel Cost	701	70112	02000	127,715	0	500,000	500,000	300,000	306,002	
63001001/22020901	Bank Charges (Other Than Interest)	701	70133	02000	0	0	0	0	200,000	203,998	
63001001/22021001	Refreshment & Meals	701	70112	02000	0	0	0	0	50,000	50,997	
63001001/22021002	Honorarium & Sitting Allowance	701	70112	02000	0	0	0	0	50,000	50,997	
63001001/22021003	Publicity & Advertisements	701	70133	02000	11,556	0	150,000	150,000	50,000	50,997	
63001001/22021004	Medical Expenses	701	70133	02000	64,600	0	0	0	200,000	203,998	
63001001/22021006	Postages & Courier Services	701	70133	02000	0	0	200,000	200,000	50,000	50,997	
63001001/22021007	Welfare Packages	701	70133	02000	2,914,448	1,140,033	500,000	500,000	75,000	76,500	
63001001/22021008	Subscription to Professional Bodies	701	70133	02000	0	0	0	0	75,000	76,500	
63001001/22021009	Sporting Activities	701	70133	02000	0	0	300,000	300,000	50,000	50,997	
63001001/22021014	Annual Budget Expenses & Admin.	701	70133	02000	0	0	250,000	250,000	0	0	
63001001/22021016	Servicom	701	70133	02000	0	0	150,000	150,000	50,000	50,997	
63001001/22021021	Special Days/Celebrations	701	70133	02000	0	0	0	0	0	0	
Office of the Auditor General (Local Government)											
Total					41,784,428	45,134,134	91,477,240	91,477,240	76,406,660	77,934,780	77,934,780

64001001 Local Government Service Commission

Personnel Cost

					13,289,803	15,115,069	24,670,210	24,670,210	40,610,040	41,422,248	41,422,248
64001001/21010101	Basic Salary	701	70111	02000	11,130,624	13,738,733	0	0	29,629,280	30,221,861	30,221,861
64001001/21010102	Overtime Payments	701	70111	02000	96,075	0	4,306,960	4,306,960	0	0	0

64001001/21010103	Consol. Rev. Fund Charges - Salaries	701	70111	02000	2,063,104	1,376,336	20,363,250	20,363,250	9,914,510	10,112,805	10,112,805
64001001/21020101	Housing/Rent Allowance	701	70111	02000	0	0	0	0	349,840	356,839	356,839

**APPROVED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2016
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
ADMINISTRATIVE SECTOR Cont'd....**

Org. Code	Org. Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Actual 2014 =N=	Actual (to Period 9) 2015 =N=	Budget 2015 =N=	Revised Budget 2015 =N=	Budget 2016 =N=	
		64001001/21020102	Transport Allowance	701	70111	02000	0	0	0	0	45,600	
		64001001/21020103	Meal Subsidy	701	70111	02000	0	0	0	0	22,800	
		64001001/21020104	Utility Allowance	701	70111	02000	0	0	0	0	15,600	
		64001001/21020105	Entertainment Allowance	701	70111	02000	0	0	0	0	0	
		64001001/21020106	Leave Allowance	701	70111	02000	0	0	0	0	102,440	
		64001001/21020107	Domestic Staff Allowance	701	70111	02000	0	0	0	0	529,970	
		Overhead Cost						3,179,749	300,000	12,800,000	12,800,000	3,800,000
		64001001/22020101	Local Travel and Transport - Training	701	70133	02000	0	0	2,000,000	2,000,000	500,000	
		64001001/22020102	Local Travel and Transport - Others	701	70133	02000	82,000	0	2,000,000	2,000,000	250,000	
		64001001/22020201	Electricity Charges	701	70133	02000	0	0	400,000	400,000	150,000	
		64001001/22020204	Satellite Broadcasting Access Charges	701	70133	02000	0	0	0	0	250,000	
		64001001/22020205	Water Rate	701	70133	02000	0	0	0	0	100,000	
		64001001/22020301	Office Stat./Computer Consumables	701	70133	02000	93,000	0	1,000,000	1,000,000	500,000	
		64001001/22020401	Maint. of Motor Veh./Transport Equipmt.	701	70133	02000	450,000	0	1,000,000	1,000,000	250,000	
		64001001/22020402	Maintenance of Office Furniture	701	70133	02000	0	0	1,500,000	1,500,000	200,000	
		64001001/22020403	Maint. of Office Build. Residential Qtrs	701	70133	02000	0	0	1,500,000	1,500,000	0	
		64001001/22020404	Maintenance of Office/IT Equipments	701	70133	02000	0	0	200,000	200,000	200,000	

64001001/22020405	Maintenance of Plants & Generators	701	70133	02000	50,000	0	800,000	800,000	150,000
64001001/22020406	Other Maintenance Services	701	70133	02000	0	0	0	0	0
64001001/22020501	Local Training	701	70133	02000	0	0	0	0	250,000
64001001/22020502	International Training	701	70133	02000	0	0	0	0	0
64001001/22020701	Financial Consulting	701	70133	02000	0	0	0	0	0
64001001/22020801	Motor Vehicle Fuel Cost	701	70133	02000	0	0	400,000	400,000	250,000
64001001/22020802	Other Transport Equipment Fuel Cost	701	70133	02000	0	0	0	0	0
64001001/22020803	Plant/Generator Fuel Cost	701	70133	02000	0	0	200,000	200,000	250,000
64001001/22020804	Aircraft Fuel Cost	701	70133	02000	0	0	0	0	0
64001001/22021001	Refreshment & Meals	701	70133	02000	0	0	1,000,000	1,000,000	250,000
64001001/22021002	Honorarium & Sitting Allowance	701	70133	02000	0	0	0	0	0
64001001/22021003	Publicity and Advertisements	701	70133	02000	0	0	100,000	100,000	150,000
64001001/22021004	Medical Expenses	701	70133	02000	0	0	100,000	100,000	0
64001001/22021006	Postages & Courier Services	701	70133	02000	0	0	100,000	100,000	100,000
64001001/22021007	Welfare Packages	701	70133	02000	2,504,749	300,000	500,000	500,000	0
Local Government Service Commission Total					16,469,552	15,415,069	37,470,210	37,470,210	44,410,040
Grand Total					25,970,997,132	15,892,210,535	27,460,478,840	30,892,452,540	21,173,071,050

**APPROVED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2016
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR**

Economic Sector

Org Code	Organisation Name	Organisation/Economic Code	Economic Line Item Description	Main Function Code	Sub Function/Class Code	Fund Code	Actual 2014 =N=	Actual (to Period 9) 2015 =N=	Budget 2015 =N=	Revised Budget 2015 =N=	Budget 2016 =N=	Budget 2017 =N=	Budget 2018 =N=
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150010

01 Ministry of Agriculture

					438,927,355	393,772,508	550,000,000	550,000,000	748,672,460	763,645,904	763,645,904
Personnel Cost											
15001001/21010101	Basic Salary	704	70421	02000	438,927,355	393,772,508	550,000,000	550,000,000	560,000,000	571,200,000	571,200,000
15001001/21010102	Overtime Payments	704	70421	02000	0	0	0	0	8,270,770	8,436,186	8,436,186
15001001/21010103	Consolidated Revenue Fund Charges - Salaries	704	70421	02000	0	0	0	0	8,949,980	9,128,983	9,128,983
15001001/21020101	Housing/Rent Allowance	704	70421	02000	0	0	0	0	49,005,930	49,986,047	49,986,047
15001001/21020102	Transport Allowance	704	70421	02000	0	0	0	0	13,718,400	13,992,770	13,992,770
15001001/21020103	Meal Subsidy	704	70421	02000	0	0	0	0	5,927,400	6,045,948	6,045,948
15001001/21020104	Utility Allowance	704	70421	02000	0	0	0	0	3,614,160	3,686,442	3,686,442
15001001/21020105	Entertainment Allowance	704	70421	02000	0	0	0	0	716,360	730,683	730,683
15001001/21020106	Leave Allowance	704	70421	02000	0	0	0	0	56,000,000	57,120,000	57,120,000
15001001/21020107	Domestic Staff Allowance	704	70421	02000	0	0	0	0	8,620,440	8,792,852	8,792,852
15001001/21020108	Shift Allowance	704	70421	02000	0	0	0	0	2,485,020	2,534,722	2,534,722
15001001/21020109	Call Duties Allowance	704	70421	02000	0	0	0	0	13,955,520	14,234,632	14,234,632
15001001/21020111	Hazard Allowance	704	70421	02000	0	0	0	0	9,780,000	9,975,595	9,975,595
15001001/21020136	Rural Posting Allowance	704	70421	02000	0	0	0	0	7,628,480	7,781,044	7,781,044
Overhead Cost					2,775,000	5,100,000	10,530,000	10,530,000	7,690,000	7,843,818	7,843,818
15001001/22020101	Local Travel and Transport - Training	704	70421	02000	0	0	580,000	580,000	600,000	612,004	612,004

15001001/2202 0102	Local Travel and Transport - Others	704	70421	020 00	393,750	0	100,000	100,000	120,000	122,401	122,401
15001001/2202 0205	Water Rate	704	70421	020 00	0	0	250,000	250,000	0	0	0
15001001/2202 0301	Office Stationeries Computer/Consumables	704	70421	020 00	161,000	0	850,000	850,000	900,000	917,996	917,996
15001001/2202 0309	Uniforms & Other Clothing	704	70421	020 00	0	0	85,000	85,000	90,000	91,801	91,801
15001001/2202 0401	Maintenance of Motor Vehicle/Transport Equip.	704	70421	020 00	82,750	0	600,000	600,000	650,000	663,001	663,001
15001001/2202 0402	Maintenance of Office Furniture	704	70421	020 00	0	0	300,000	300,000	350,000	356,999	356,999
15001001/2202 0403	Maintenance of Office Building Residential Qtrs	704	70421	020 00	362,100	0	600,000	600,000	500,000	510,000	510,000
15001001/2202 0404	Maintenance of Office/IT Equipments	704	70421	020 00	0	0	280,000	280,000	450,000	459,003	459,003
15001001/2202 0405	Maintenance of Plants & Generators	704	70421	020 00	0	0	300,000	300,000	350,000	356,999	356,999
15001001/2202 0406	Other Maintenance Services	704	70421	020 00	0	0	80,000	80,000	80,000	81,597	81,597
15001001/2202 0501	Local Training	704	70421	020 00	0	0	200,000	200,000	250,000	255,006	255,006
15001001/2202 0801	Motor Vehicle Fuel Cost	704	70421	020 00	125,400	0	520,000	520,000	300,000	306,002	306,002
15001001/2202 0803	Plant Generator Fuel Cost	704	70421	020 00	0	0	400,000	400,000	250,000	255,006	255,006
15001001/2202 1001	Refreshment & Meals	704	70421	020 00	0	0	600,000	600,000	0	0	0
15001001/2202 1003	Publicity and Advertisements	704	70421	020 00	0	0	85,000	85,000	200,000	203,998	203,998
15001001/2202 1004	Medical Expenses	704	70421	020 00	0	0	550,000	550,000	200,000	203,998	203,998
15001001/2202 1006	Postages & Courier Services	704	70421	020 00	0	0	450,000	450,000	150,000	153,001	153,001
15001001/2202 1007	Welfare Packages	704	70421	020 00	1,650,000	5,100,000	0	0	0	0	0

15001001/2202 1009	Sporting Activities	704	70421	020 00	0	0	300,000	300,000	300,000	306,002	306,002		
15001001/2202 1014	Annual Budget Expenses And Administration	704	70421	020 00	0	0	250,000	250,000	250,000	255,006	255,006		
15001001/2202 1015	Creche	704	70421	020 00	0	0	0	0	200,000	203,998	203,998		
15001001/2202 1016	Servicom	704	70421	020 00	0	0	200,000	200,000	0	0	0		
15001001/2202 1021	Special Days/Celebration	704	70421	020 00	0	0	2,950,000	2,950,000	1,500,000	1,530,000	1,530,000		
Ministry of Agriculture							441,702,355	398,872,508	560,530,000	560,530,000	756,362,460	771,489,722	771,489,722
Total													

**APPROVED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2016
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR**

Economic Sector – Cont'd.

Org Code	Organisation Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Actual 2014 =N=	Actual (to Period 9) 2015 =N=	Budget 2015 =N=	Revised Budget 2015 =N=	Budget 2016 =N=	Budget 2017 =N=	Budget 2018 =N=
151020													
01	Abia Agricultural Development Program (AADP)												
	Personnel Cost						323,256,620	155,359,241	545,665,220	545,665,220	487,334,500	497,081,186	497,081,186
	15102001/2101 0101		Basic Salary	701	70111	020 00	294,026,645	155,359,241	315,845,107	315,845,107	264,840,613	270,137,420	270,137,420
	15102001/2101 0103		Consolidated Revenue Fund Charges - Salaries	701	70111	020 00	0	0	5,488,350	5,488,350	0	0	0
	15102001/2102 0101		Housing/Rent Allowance	701	70111	020 00	29,229,975	0	107,150,860	107,150,860	97,117,008	99,059,349	99,059,349
	15102001/2102 0102		Transport Allowance	701	70111	020 00	0	0	20,196,000	20,196,000	17,731,200	18,085,822	18,085,822
	15102001/2102 0103		Meal Subsidy	701	70111	020 00	0	0	9,116,400	9,116,400	7,690,800	7,844,617	7,844,617
	15102001/2102 0104		Utility Allowance	701	70111	020 00	0	0	5,361,600	5,361,600	4,688,400	4,782,169	4,782,169

15102001/2102 0105	Entertainment Allowance	701	70111	020 00	0	0	972,000	972,000	2,841,936	2,898,778	2,898,778
15102001/2102 0106	Leave Allowance	701	70111	020 00	0	0	33,713,583	33,713,583	29,632,837	30,225,490	30,225,490
15102001/2102 0107	Domestic Staff Allowance	701	70111	020 00	0	0	47,821,320	47,821,320	41,867,472	42,704,819	42,704,819
15102001/2102 0109	Call Duties Allowance	701	70111	020 00	0	0	0	0	6,756,011	6,891,137	6,891,137
15102001/2102 0111	Hazard Allowance	701	70111	020 00	0	0	0	0	11,244,771	11,469,669	11,469,669
15102001/2102 0114	Duties Allowance	701	70111	020 00	0	0	0	0	2,923,452	2,981,916	2,981,916

Overhead Cost					2,000,000	0	11,000,000	11,000,000	7,700,050	7,854,094	7,854,094
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15102001/2202 0101	Local Travel and Transport - Training	704	70421	020 00	2,000,000	0	500,000	500,000	500,000	510,000	510,000
15102001/2202 0102	Local Travel and Transport - Others	704	70421	020 00	0	0	1,000,000	1,000,000	500,000	510,000	510,000
15102001/2202 0201	Electricity Charges	704	70421	020 00	0	0	0	0	0	0	0
15102001/2202 0205	Water Rate	704	70421	020 00	0	0	100,000	100,000	50	50	50
15102001/2202 0208	Software Charges/Licensed Renewal	704	70421	020 00	0	0	0	0	0	0	0
15102001/2202 0301	Office Stationeries/Computer Consumables	704	70421	020 00	0	0	1,500,000	1,500,000	500,000	510,000	510,000
15102001/2202 0305	Printing and Non Security Documents	704	70421	020 00	0	0	0	0	0	0	0
15102001/2202 0306	Printing of Security Documents	704	70421	020 00	0	0	0	0	50,000	50,997	50,997
15102001/2202 0309	Uniforms & Other Clothing	704	70421	020 00	0	0	0	0	0	0	0
15102001/2202 0401	Maintenance of Motor Vehicle/Transport Equip.	704	70421	020 00	0	0	1,000,000	1,000,000	500,000	510,000	510,000
15102001/2202 0402	Maintenance of Office Furniture	704	70421	020 00	0	0	500,000	500,000	250,000	255,006	255,006

15102001/2202 0403	Maintenance of Office Building Residential Qtrs	704	70421	020 00	0	0	1,000,000	1,000,000	500,000	510,000	510,000
15102001/2202 0404	Maintenance of Office/IT Equipments	704	70421	020 00	0	0	0	0	250,000	255,006	255,006
15102001/2202 0405	Maintenance of Plants & Generators	704	70421	020 00	0	0	500,000	500,000	250,000	255,006	255,006
15102001/2202 0406	Other Maintenance Services	704	70421	020 00	0	0	0	0	250,000	255,006	255,006
15102001/2202 0413	Minor Road Maintenance	704	70421	020 00	0	0	0	0	1,500,000	1,530,000	1,530,000
15102001/2202 0501	Local Training	701	70111	020 00	0	0	300,000	300,000	300,000	306,002	306,002
15102001/2202 0701	Financial Consulting	701	70111	020 00	0	0	500,000	500,000	250,000	255,006	255,006
15102001/2202 0801	Motor Vehicle Fuel Cost	701	70111	020 00	0	0	500,000	500,000	200,000	203,998	203,998
15102001/2202 0802	Other Transport Equipment Fuel Cost	701	70111	020 00	0	0	500,000	500,000	0	0	0
15102001/2202 0803	Plant/Generator Fuel Cost	701	70111	020 00	0	0	300,000	300,000	200,000	203,998	203,998
15102001/2202 0901	Bank Charges (Other Than Interest)	701	70111	020 00	0	0	0	0	0	0	0
15102001/2202 1001	Refreshment & Meals	701	70111	020 00	0	0	500,000	500,000	150,000	153,001	153,001
15102001/2202 1002	Honorarium & Sitting Allowance	701	70111	020 00	0	0	0	0	0	0	0
15102001/2202 1003	Publicity and Advertisements	701	70111	020 00	0	0	100,000	100,000	100,000	102,004	102,004

APPROVED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2016
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
Economic Sector – Cont’d.

Org Code	Organisation Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Actual 2014 =N=	Actual (to Period 9) 2015 =N=	Budget 2015 =N=	Revised Budget 2015 =N=	Budget 2016 =N=	Budget 2017 =N=	Budget 2018 =N=
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15102001/2202 1004	Medical Expenses	701	70111	020 00	0	0	100,000	100,000	100,000	102,004	102,004
15102001/2202 1006	Postages & Courier Services	701	70111	020 00	0	0	100,000	100,000	0	0	0
15102001/2202 1007	Welfare Packages	701	70111	020 00	0	0	1,300,000	1,300,000	300,000	306,002	306,002
15102001/2202 1009	Sporting Activities	701	70111	020 00	0	0	300,000	300,000	300,000	306,002	306,002
15102001/2202 1014	Annunal Budget Expenses and Administration	704	70421	020 00	0	0	250,000	250,000	250,000	255,006	255,006
15102001/2202 1016	Servicom	704	70421	020 00	0	0	150,000	150,000	150,000	153,001	153,001
15102001/2202 1021	Special Days/Celebrations	704	70482	020 00	0	0	0	0	350,000	356,999	356,999

Abia Agricultural Development Program (AADP) Total					325,256,620	155,359,241	556,665,220	556,665,220	495,034,550	504,935,280	504,935,280
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**151110 Abia Golden Chicken
01 Okoko Item**

Personnel Cost					2,250,000	2,050,250	0	0	0	0	0
15111001/2101 0101	Basic Salary	701	70111	020 00	2,250,000	2,050,250	0	0	0	0	0

Overhead Cost					0	0	3,000,000	3,000,000	0	0	0
15111001/2202 0101	Local Travel and Transport - Training	704	70411	030 00	0	0	400,000	400,000	0	0	0
15111001/2202 0102	Local Travel and Transport - Others	704	70411	030 00	0	0	500,000	500,000	0	0	0
15111001/2202 0301	Office Stationerie/Computer Consumables	704	70411	030 00	0	0	500,000	500,000	0	0	0
15111001/2202 0401	Maintenance of Motor Vehicle/Transport Equip.	704	70411	030 00	0	0	500,000	500,000	0	0	0
15111001/2202 0403	Maintenance of Office Building/Residential Qtrs	704	70411	030 00	0	0	250,000	250,000	0	0	0
15111001/2202 0405	Maintenance of Plants and Generators	704	70411	030 00	0	0	150,000	150,000	0	0	0

15111001/2202 0801	Motor Vehicle Fuel Cost	704	70411	030 00	0	0	250,000	250,000	0	0	0
15111001/2202 0803	Plants/Generator Fuel Cost	704	70411	030 00	0	0	150,000	150,000	0	0	0
15111001/2202 1001	Refreshment and Meals	704	70411	030 00	0	0	150,000	150,000	0	0	0
15111001/2202 1007	Welfare Packages	704	70411	030 00	0	0	150,000	150,000	0	0	0

Abia Golden Chicken Okoko Item Total					2,250,000	2,050,250	3,000,000	3,000,000	0	0	0
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151110

02 Small Holders Oil Palm

Personnel Cost					3,000,000	2,100,000	0	0	0	0	0
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15111002/2101 0101	Basic Salary	701	70111	020 00	3,000,000	2,100,000	0	0	0	0	0
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Overhead Cost					0	0	4,000,000	4,000,000	0	0	0
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15111002/2202 0101	Local Travel and Transport - Training	704	70411	020 00	0	0	1,000,000	1,000,000	0	0	0
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15111003/2202 1007	Welfare Packages	704	70411	020 00	0	0	3,000,000	3,000,000	0	0	0
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Small Holders Oil Palm Total					3,000,000	2,100,000	4,000,000	4,000,000	0	0	0
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**APPROVED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2016
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR**

Economic Sector – Cont'd.

Org Code	Organisation Name	Organisation/Economic Code	Economic Line Item Description	Main Function Code	Sub Function/Class Code	Fund Code	Actual 2014 =N=	Actual (to Period 9) 2015 =N=	Budget 2015 =N=	Revised Budget 2015 =N=	Budget 2016 =N=	Budget 2017 =N=	Budget 2018 =N=
151110	Abia												
03	Cashew												
			Overhead Cost				0	0	5,000,000	5,000,000	0	0	0
		15111003/2202	Local Travel and Transport - Training	701	70111	020	0	0	500,000	500,000	0	0	0
		15111003/2202	Local Travel and Transport - Others	704	70411	020	0	0	500,000	500,000	0	0	0
		15111003/2202	Office Stationeries/Computer Consumables	704	70411	020	0	0	500,000	500,000	0	0	0
		15111003/2202	Maintenance of Office Equip/Transport Equip.	704	70411	020	0	0	500,000	500,000	0	0	0
		15111003/2202	Maintenance of Office Furniture	704	70411	020	0	0	200,000	200,000	0	0	0
		15111003/2202	Maintenance of Office Buildings/Residential Qtrs	704	70411	020	0	0	500,000	500,000	0	0	0
		15111003/2202	Maintenance of Plants and Generator	704	70411	020	0	0	300,000	300,000	0	0	0
		15111003/2202	Local Training	704	70411	020	0	0	300,000	300,000	0	0	0
		15111003/2202	Motor Vehicle Fuel Cost	704	70411	020	0	0	450,000	450,000	0	0	0
		15111003/2202	Plants/Generator Fuel Cost	704	70411	020	0	0	250,000	250,000	0	0	0
		15111003/2202	Refreshment and Meals	704	70411	020	0	0	500,000	500,000	0	0	0
		15111003/2202	Welfare Packages	704	70411	020	0	0	500,000	500,000	0	0	0
			Abia Cashew Total				0	0	5,000,000	5,000,000	0	0	0

2016 Approved Estimates Budget of Restoration through Enterprise.....

151120

05 Supervised Agricultural Credit Loan Board (SACLB)

Overhead Cost					0	0	1,200,000	1,200,000	0	0	0
15112005/2202 0101	Local Transport & Travel-Training	704	70421	020 00	0	0	200,000	200,000	0	0	0
15112005/2202 0102	Local Transport & Travel-Others	704	70421	020 00	0	0	300,000	300,000	0	0	0
15112005/2202 0301	Office Stationeries/Computer Consumables	704	70421	020 00	0	0	300,000	300,000	0	0	0
15112005/2202 0401	Maintenance of Motor Vehicles/Transport Equip	704	70421	020 00	0	0	200,000	200,000	0	0	0
15112005/2202 0405	Maintenance of Plants/Generators	704	70421	020 00	0	0	200,000	200,000	0	0	0

Supervised Agricultural Credit Loan Board (SACLB) Total					0	0	1,200,000	1,200,000	0	0	0
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200010

01 Ministry of Finance

Personnel Cost					238,657,923	198,049,751	170,000,000	170,000,000	285,390,579	291,098,394	291,098,394
20001001/2101 0101	Basic Salary	701	70111	020 00	234,292,005	198,049,751	117,376,590	117,376,590	156,922,456	160,060,907	160,060,907
20001001/2101 0103	Consolidated Revenue Fund Charges - Salaries	701	70111	020 00	0	0	9,797,890	9,797,890	8,283,786	8,449,464	8,449,464
20001001/2102 0101	Housing/Rent Allowance	701	70111	020 00	0	0	22,338,780	22,338,780	58,525,716	59,696,232	59,696,232
20001001/2102 0102	Transport Allowance	701	70111	020 00	0	0	6,097,380	6,097,380	12,164,400	12,407,689	12,407,689
20001001/2102 0103	Meal Subsidy	701	70111	020 00	0	0	2,325,600	2,325,600	5,545,200	5,656,101	5,656,101
20001001/2102 0104	Utility Allowance	701	70111	020 00	0	0	1,686,980	1,686,980	3,098,400	3,160,369	3,160,369
20001001/2102 0105	Entertainment Allowance	701	70111	020 00	0	0	528,770	528,770	522,000	532,444	532,444
20001001/2102 0106	Leave Allowance	701	70111	020 00	4,365,918	0	5,514,210	5,514,210	15,692,245	16,006,087	16,006,087

20001001/2102				020								
0107	Domestic Staff Allowance	701	70111	00	0	0	4,333,800	4,333,800	24,636,376	25,129,101	25,129,101	

APPROVED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2016
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR

Economic Sector – Cont'd.

Org Code	Organisation Name	Organisation/Economic Code	Economic Line Item Description	Main Function Code	Sub Function/Class Code	Fund Code	Actual 2014 =N=	Actual (to Period 9) 2015 =N=	Budget 2015 =N=	Revised Budget 2015 =N=	Budget 2016 =N=	Budget 2017 =N=	Budget 2018 =N=	
							48,747,225	6,190,000	50,447,000	50,447,000	17,940,000	18,298,822	18,298,822	
Overhead Cost														
		20001001/22020101	Local Travel and Transport - Training	704	70411	020	2,242,000	0	4,000,000	4,000,000	1,000,000	1,020,000	1,020,000	
		20001001/22020102	Local Travel and Transport - Others	704	70411	020	5,850,000	1,450,000	11,360,000	11,360,000	2,000,000	2,040,000	2,040,000	
		20001001/22020301	Office Stationeries/Computer Consumables	704	70411	020	1,418,750	200,000	5,000,000	5,000,000	1,500,000	1,530,000	1,530,000	
		20001001/22020306	Printing of Security Document	704	70411	020	0	0	500,000	500,000	500,000	510,000	510,000	
		20001001/22020309	Uniforms & Other Clothing	704	70411	020	0	0	40,000	40,000	40,000	40,804	40,804	
		20001001/22020401	Maintenance of Motor Vehicle/Transport Equip.	704	70411	020	439,500	0	3,000,000	3,000,000	1,000,000	1,020,000	1,020,000	
		20001001/22020402	Maintenance of Office Furniture	704	70411	020	1,440,000	0	1,800,000	1,800,000	500,000	510,000	510,000	
		20001001/22020403	Maintenance of Office Building Residential Qtrs	704	70411	020	1,500,000	0	2,000,000	2,000,000	500,000	510,000	510,000	
		20001001/22020404	Maintenance of Office/IT Equipments	704	70411	020	355,340	0	1,500,000	1,500,000	0	0	0	
		20001001/22020405	Maintenance of Plants & Generators	704	70411	020	1,226,600	1,210,000	1,500,000	1,500,000	1,500,000	1,530,000	1,530,000	
		20001001/22020406	Other Maintenance Services	704	70411	020	0	0	0	0	0	0	0	
		20001001/22020501	Local Training	704	70411	020	40,000	0	300,000	300,000	300,000	306,002	306,002	
		20001001/22020601	Security Services	704	70411	020	6,206,000	0	5,000,000	5,000,000	2,000,000	2,040,000	2,040,000	

20001001/2202 0801	Motor Vehicle Fuel Cost	704	70411	020 00	1,391,705	0	0	0	1,500,000	1,530,000	1,530,000
20001001/2202 0802	Other Transport Equipment Fuel Cost	704	70411	020 00	0	0	2,500,000	2,500,000	0	0	0
20001001/2202 0803	Plant/Generator Fuel Cost	704	70411	020 00	4,650,000	250,000	6,000,000	6,000,000	500,000	510,000	510,000
20001001/2202 1001	Refreshment & Meals	704	70411	020 00	383,240	0	1,500,000	1,500,000	1,500,000	1,530,000	1,530,000
20001001/2202 1003	Publicity and Advertisements	704	70411	020 00	1,625,850	280,000	1,500,000	1,500,000	500,000	510,000	510,000
20001001/2202 1004	Medical Expenses	704	70411	020 00	55,240	0	200,000	200,000	500,000	510,000	510,000
20001001/2202 1006	Postages & Courier Services	704	70411	020 00	0	0	250,000	250,000	250,000	255,006	255,006
20001001/2202 1007	Welfare Packages	704	70411	020 00	19,923,000	300,000	1,947,000	1,947,000	1,800,000	1,836,002	1,836,002
20001001/2202 1009	Sporting Activities	704	70411	020 00	0	0	300,000	300,000	300,000	306,002	306,002
20001001/2202 1014	Annual Budget Expenses And Administration	704	70411	020 00	0	2,500,000	250,000	250,000	250,000	255,006	255,006

Ministry of Finance Total					287,405,148	204,239,751	220,447,000	220,447,000	303,330,579	309,397,216	309,397,216
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**200070
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Office of the Accountant- General

Personnel Cost					132,985,902	13,657,287	277,216,600	277,216,600	306,009,870	312,130,039	312,130,039
20007001/2101 0101	Basic Salary	704	70411	020 00	127,681,672	13,657,287	162,777,700	162,777,700	170,393,319	173,801,179	173,801,179
20007001/2101 0102	Overtime Payments	704	70411	020 00	0	0	0	0	12,000,000	12,240,000	12,240,000
20007001/2101 0103	Consolidated Revenue Fund Charges - Salaries	704	70411	020 00	0	0	5,677,815	5,677,815	5,677,820	5,791,374	5,791,374
20007001/2102 0101	Housing/Rent Allowance	704	70411	020 00	0	0	60,808,930	60,808,930	66,314,664	67,640,955	67,640,955

20007001/2102 0102	Transport Allowance	704	70411	020 00	0	0	15,702,800	15,702,800	14,436,000	14,724,716	14,724,716
20007001/2102 0103	Meal Subsidy	704	70411	020 00	0	0	4,926,000	4,926,000	6,694,764	6,828,654	6,828,654
20007001/2102 0104	Utility Allowance	704	70411	020 00	0	0	3,173,000	3,173,000	3,920,364	3,998,768	3,998,768
20007001/2102 0105	Entertainment Allowance	704	70411	020 00	0	0	0	0	788,364	804,127	804,127
20007001/2102 0106	Leave Allowance	704	70411	020 00	5,304,230	0	16,653,811	16,653,811	17,164,118	17,507,396	17,507,396
20007001/2102 0107	Domestic Staff Allowance	704	70411	020 00	0	0	7,496,544	7,496,544	8,620,457	8,792,870	8,792,870

APPROVED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2016
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR

Economic Sector – Cont'd.

Org Code	Organisation Name	Organisation/Economic Code	Economic Line Item Description	Main Function Code	Sub Function/Class Code	Fund Code	Actual 2014 =N=	Actual (to Period 9) 2015 =N=	Budget 2015 =N=	Revised Budget 2015 =N=	Budget 2016 =N=	Budget 2017 =N=	Budget 2018 =N=
							263,322,050	434,190,860	420,400,000	667,000,000	418,330,000	270,942,616	270,942,616
			Overhead Cost										
		20007001/21020202	Telephone Charges	704	70411	02000	0	0	0	0	0	0	0
		20007001/22020101	Local Travel and Transport - Training	704	70411	02000	2,470,000	1,850,000	3,000,000	6,000,000	3,000,000	3,060,000	3,060,000
		20007001/22020102	Local Travel and Transport - Others	704	70411	02000	18,866,000	13,984,000	15,000,000	30,000,000	14,000,000	15,300,000	15,300,000
		20007001/22020103	International Transport and Travels - Training	704	70411	02000	10,549,000	6,661,674	20,000,000	120,000,000	0	0	0
		20007001/22020104	International Transport and Travels - Others	704	70411	02000	3,575,400	12,291,000	0	0	0	0	0
		20007001/22020207	Leased Communication Lines	704	70411	02000	0	0	15,000,000	15,000,000	0	0	0
		20007001/22020208	Software Charges/Licensed Renewal	704	70411	02000	6,500,000	6,500,000	6,500,000	6,500,000	6,500,000	6,630,000	6,630,000
		20007001/22020301	Office Stationeries/Computer Consumables	704	70411	02000	1,365,879	1,496,400	2,000,000	3,000,000	2,500,000	1,530,000	1,530,000
		20007001/22020306	Printing of Security Documents	704	70411	02000	0	15,000	0	0	0	0	0
		20007001/22020309	Uniforms & Other Clothing	704	70411	02000	0	100,000	100,000	100,000	100,000	102,004	102,004
		20007001/22020401	Maintenance of Motor Vehicle/Transport Equip.	704	70411	02000	1,968,690	82,000	3,000,000	4,000,000	3,000,000	3,060,000	3,060,000
		20007001/22020402	Maintenance of Office Furniture	704	70411	02000	1,176,880	409,000	2,000,000	3,500,000	1,500,000	1,530,000	1,530,000
		20007001/22020403	Maintenance of Office Building Residential Qtrs	704	70411	02000	2,737,000	813,400	2,000,000	3,000,000	2,000,000	2,040,000	2,040,000

20007001/2202 0404	Maintenance of Office/IT Equipments	704	70411	020 00	3,242,950	581,600	2,000,000	2,000,000	1,500,000	1,530,000	1,530,000
20007001/2202 0405	Maintenance of Plants & Generators	704	70411	020 00	5,506,860	2,772,000	4,000,000	6,000,000	2,000,000	2,040,000	2,040,000
20007001/2202 0406	Other Maintenance Services	704	70411	020 00	125,000	0	500,000	500,000	300,000	306,002	306,002
20007001/2202 0412	Maintenance of Markets/Public Places	704	70411	020 00	217,090	0	0	0	0	0	0
20007001/2202 0501	Local Training	704	70411	020 00	0	1,660,000	2,300,000	7,300,000	2,000,000	2,040,000	2,040,000
20007001/2202 0601	Security Services	704	70411	020 00	390,000	0	0	0	0	0	0
20007001/2202 0604	Security Vote (Including Operations)	704	70411	020 00	1,579,000	0	0	0	0	0	0
20007001/2202 0701	Financial Consulting	704	70411	020 00	950,000	90,325,481	10,000,000	110,000,000	50,000,000	15,300,000	15,300,000
20007001/2202 0702	Information Technology Consulting	704	70411	020 00	10,000,000	0	650,000	10,000,000	10,000,000	5,000,000	5,100,000
20007001/2202 0801	Motor Vehicle Fuel Cost	704	70411	020 00	377,500	0	3,000,000	3,000,000	3,000,000	3,060,000	3,060,000
20007001/2202 0802	Other Transport Equipment Fuel Cost	704	70411	020 00	0	0	0	0	0	0	0
20007001/2202 0803	Plant/Generator Fuel Cost	704	70411	020 00	930,000	0	3,000,000	5,000,000	5,000,000	5,100,000	5,100,000
20007001/2202 0901	Bank Charges (Other Than Interest)	704	70411	020 00	158,976,638	31,477,427	150,000,000	55,000,000	100,180,000	134,823,601	134,823,601
20007001/2202 0902	Insurance Premium	704	70411	020 00	500,000	200,000,000	2,000,000	152,000,000	150,000,000	0	0
20007001/2202 0903	Loss on Foreign Exchange	704	70411	020 00	96,974	0	0	0	0	0	0
20007001/2202 0904	Other CRF Bank Charges	704	70411	020 00	0	0	50,000,000	50,000,000	10,000,000	10,200,000	10,200,000
20007001/2202 1001	Refreshment & Meals	704	70411	020 00	395,000	1,558,000	2,000,000	2,000,000	1,500,000	1,530,000	1,530,000
20007001/2202 1002	Honorarium & Sitting Allowance	704	70411	020 00	10,294,000	0	0	0	0	0	0

20007001/22021003	Publicity and Advertisements	704	70411	02000	198,000	0	300,000	300,000	700,000	1,020,000	1,020,000
20007001/22021004	Medical Expenses	704	70411	02000	3,172,230	0	400,000	400,000	400,000	407,996	407,996
20007001/22021006	Postages & Courier Services	704	70411	02000	61,600	0	0	100,000	50,000	50,997	50,997
20007001/22021007	Welfare Packages	704	70411	02000	16,582,360	17,391,000	10,000,000	18,000,000	1,800,000	1,836,002	1,836,002
20007001/22021008	Subscription to Professional Bodies	704	70411	02000	518,000	200,000	1,500,000	3,500,000	1,500,000	1,530,000	1,530,000
20007001/22021009	Sporting Activities	704	70411	02000	0	0	300,000	300,000	300,000	306,002	306,002
20007001/22021014	Annual Budget Expenses And Administration	704	70411	02000	0	0	250,000	250,000	250,000	255,006	255,006
20007001/22021016	Servicom	704	70411	02000	0	0	250,000	250,000	250,000	255,006	255,006
20007001/22021019	Medical Expenses - International	704	70411	02000	0	43,402,878	100,000,000	50,000,000	50,000,000	51,000,000	51,000,000

**APPROVED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2016
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR**

Economic Sector – Cont’d.

Org Code	Organisation Name	Organisation/Economic Code	Economic Line Item Description	Main Function Code	Sub Function/Class Code	Fund Code	Actual 2014 =N=	Actual (to Period 9) 2015 =N=	Budget 2015 =N=	Revised Budget 2015 =N=	Budget 2016 =N=	Budget 2017 =N=	Budget 2018 =N=
Consolidated Rev Fund Charges							17,462,214,660	5,280,381,023	4,200,000,000	16,400,000,000	5,000,000,000	5,100,000,000	5,100,000,000
20007001/22060101	Foreign Loans Repayment	(blank)	(blank)	02000	155,401,745	166,535,590	200,000,000	400,000,000	200,000,000	204,000,000	204,000,000	204,000,000	
20007001/22060201	Domestic Loans Repayment	(blank)	(blank)	02000	11,796,757,605	3,454,868,933	2,000,000,000	12,000,000,000	2,000,000,000	2,040,000,000	2,040,000,000	2,040,000,000	
20007001/22060203	Recurrent Debts	(blank)	(blank)	02000	4,294,722,297	685,319,529	2,000,000,000	4,000,000,000	2,000,000,000	2,040,000,000	2,040,000,000	2,040,000,000	
20007001/22060204	Contractors/Other Miscellaneous Debts	(blank)	(blank)	02000	51,369,571	43,890,678	0	0	800,000,000	816,000,000	816,000,000	816,000,000	

20007001/2206 0205	Cost of IGR Collection	(blank)	(blank)	020 00	552,605,8 22	416,378,71 2	0	0	0	0	0
20007001/2206 0206	Refund to Other Government - Deductions	(blank)	(blank)	020 00	225,133,2 36	246,666,21 2	0	0	0	0	0
20007001/2206 0207	Deduction @ Source - Oil Theft	(blank)	(blank)	020 00	63,138,99 4	0	0	0	0	0	0
20007001/2206 0208	Deduction @ Source - 1% Police Reform	(blank)	(blank)	020 00	88,138,99 4	0	0	0	0	0	0
20007001/2206 0209	Deduction @ Source - VAT/WHT Liabilities	(blank)	(blank)	020 00	49,661,17 2	248,305,85 8	0	0	0	0	0
20007001/2206 0210	Deduction @ Source - Judiciary	(blank)	(blank)	020 00	185,285,2 24	18,415,510	0	0	0	0	0

Office of the Accountant- General Total					17,858,52 2,612	5,728,229,1 70	4,897,616,6 00	17,344,21 6,600	5,724,339, 870	5,683,072, 655	5,683,072, 655
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**200080 Board of Internal
01 Revenue**

					225,812,7 62	208,322,77 6	273,349,42 0	273,349,4 20	297,565,60 0	303,516,90 6	303,516,90 6
Personnel Cost											
20008001/2101 0101	Basic Salary	704	70411	020 00	223,190,7 03	208,322,77 6	158,099,81 0	158,099,8 10	176,099,32 0	179,621,30 5	179,621,30 5
20008001/2101 0103	Consolidated Revenue Fund Charges - Salaries	704	70411	020 00	0	0	5,802,600	5,802,600	4,492,330	4,582,177	4,582,177
20008001/2102 0101	Housing/Rent Allowance	704	70411	020 00	0	0	60,158,330	60,158,33 0	66,722,960	68,057,418	68,057,418
20008001/2102 0102	Transport Allowance	704	70411	020 00	0	0	16,772,600	16,772,60 0	13,532,400	13,803,048	13,803,048
20008001/2102 0103	Meal Subsidy	704	70411	020 00	0	0	7,270,800	7,270,800	7,006,800	7,146,932	7,146,932
20008001/2102 0104	Utility Allowance	704	70411	020 00	0	0	3,987,600	3,987,600	3,810,400	3,886,607	3,886,607
20008001/2102 0105	Entertainment Allowance	704	70411	020 00	0	0	252,000	252,000	342,000	348,842	348,842
20008001/2102 0106	Leave Allowance	704	70411	020 00	2,622,059	0	15,970,980	15,970,98 0	17,609,850	17,962,049	17,962,049

20008001/2102 0107	Domestic Staff Allowance	704	70411	020 00	0	0	5,034,700	5,034,700	7,949,540	8,108,528	8,108,528
Overhead Cost					128,017,742	20,450,000	1,311,025,600	1,311,025,600	435,300,000	444,006,014	444,006,014
20008001/2202 0101	Local Travel and Transport - Training	704	70411	020 00	0	0	5,000,000	5,000,000	8,000,000	8,160,000	8,160,000
20008001/2202 0102	Local Travel and Transport - Others	704	70411	020 00	0	0	15,000,000	15,000,000	20,000,000	20,400,000	20,400,000
20008001/2202 0201	Electricity Charges	704	70411	020 00	0	0	1,000,000	1,000,000	2,000,000	2,040,000	2,040,000
20008001/2202 0203	Internet Access Charges	704	70411	020 00	0	0	0	0	500,000	510,000	510,000
20008001/2202 0301	Office Stationeries/Computer Consumables	704	70411	020 00	0	0	4,000,000	4,000,000	7,500,000	7,650,000	7,650,000
20008001/2202 0305	Printing of Non Security Documents	704	70411	020 00	0	0	10,000,000	10,000,000	20,000,000	20,400,000	20,400,000
20008001/2202 0306	Printing of Security Documents	704	70411	020 00	0	0	40,000,000	40,000,000	40,000,000	40,800,000	40,800,000
20008001/2202 0309	Uniforms & Other Clothing	704	70411	020 00	0	0	0	0	500,000	510,000	510,000
20008001/2202 0401	Maintenance of Motor Vehicle/Transport Equip.	704	70411	020 00	0	0	5,000,000	5,000,000	6,000,000	6,120,000	6,120,000
20008001/2202 0402	Maintenance of Office Furniture	704	70411	020 00	0	0	2,000,000	2,000,000	2,000,000	2,040,000	2,040,000
20008001/2202 0403	Maintenance of Office Building Residential Qtrs	704	70411	020 00	0	0	3,000,000	3,000,000	5,000,000	5,100,000	5,100,000
20008001/2202 0404	Maintenance of Office/IT Equipments	704	70411	020 00	0	0	0	0	2,000,000	2,040,000	2,040,000
20008001/2202 0405	Maintenance of Plants & Generators	704	70411	020 00	0	0	2,000,000	2,000,000	2,000,000	2,040,000	2,040,000
20008001/2202 0406	Other Maintenance Services	704	70411	020 00	5,090,889	0	0	0	0	0	0

APPROVED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2016
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
Economic Sector – Cont'd.

Org Code	Organisation Name	Organisation/Economic Code	Economic Line Item Description	Main Function Code	Sub Function/Class Code	Fund Code	Actual 2014 =N=	Actual (to Period 9) 2015 =N=	Budget 2015 =N=	Revised Budget 2015 =N=	Budget 2016 =N=	Budget 2017 =N=	Budget 2018 =N=
		20008001/22020501	Local Training	704	70411	02000	0	0	300,000	300,000	2,000,000	2,040,000	2,040,000
		20008001/22020602	Office Rent	704	70411	02000	0	0	2,500,000	2,500,000	2,000,000	2,040,000	2,040,000
		20008001/22020703	Legal Services	704	70411	02000	0	0	2,000,000	2,000,000	2,000,000	2,040,000	2,040,000
		20008001/22020801	Motor Vehicle Fuel Cost	704	70411	02000	0	0	3,000,000	3,000,000	2,500,000	2,550,000	2,550,000
		20008001/22020803	Plant/Generator Fuel Cost	704	70411	02000	0	0	4,000,000	4,000,000	2,500,000	2,550,000	2,550,000
		20008001/22021000	Sporting Activities	704	70411	02000	0	0	300,000	300,000	300,000	306,002	306,002
		20008001/22021001	Refreshment & Meals	704	70411	02000	0	0	2,000,000	2,000,000	2,000,000	2,040,000	2,040,000
		20008001/22021002	Honorarium & Sitting Allowance	704	70411	02000	0	0	5,000,000	5,000,000	3,000,000	3,060,000	3,060,000
		20008001/22021003	Publicity and Advertisements	704	70411	02000	0	0	250,000	250,000	1,000,000	1,020,000	1,020,000
		20008001/22021004	Medical Expenses	704	70411	02000	0	0	300,000	300,000	1,000,000	1,020,000	1,020,000
		20008001/22021006	Postages & Courier Services	704	70411	02000	0	0	300,000	300,000	1,000,000	1,020,000	1,020,000
		20008001/22021007	Welfare Packages	704	70411	02000	122,926,854	20,450,000	1,203,575,600	1,203,575,600	300,000,000	306,000,000	306,000,000
		20008001/22021014	Annual Busget Expenses and Administration	704	70411	02000	0	0	250,000	250,000	250,000	255,006	255,006
		20008001/22021016	Servicom	704	70411	02000	0	0	250,000	250,000	250,000	255,006	255,006
Board of Internal Revenue Total							353,830,504	228,772,776	1,584,375,020	1,584,375,020	732,865,600	747,522,920	747,522,920

200090

01 Abia State Gaming and Control Board

					11,411,500	5,480,000	5,000,000	5,000,000	2,633,460	2,686,149	2,686,149
Overhead Cost					0	0	0	0	2,633,460	2,686,149	2,686,149
20009001/22020101	Local Travel and Transport - Training	704	70474	02000	52,500	0	0	0	300,000	306,002	306,002
20009001/22020102	Local Travel and Transport - Others	704	70411	02000	11,261,500	5,480,000	5,000,000	5,000,000	200,000	203,998	203,998
20009001/22020301	Office Stationeries/Computer Consumables	704	70411	02000	0	0	0	0	300,000	306,002	306,002
20009001/22020401	Maintenance of Motor Vehicle/Transport Equip.	704	70411	02000	97,500	0	0	0	400,000	407,996	407,996
20009001/22020402	Maintenance of Office Furniture	704	70411	02000	0	0	0	0	200,000	203,998	203,998
20009001/22020801	Motor Vehicle Fuel Cost	704	70411	02000	0	0	0	0	250,000	255,006	255,006
20009001/22021003	Publicity and Advertisements	704	70411	02000	0	0	0	0	433,460	442,129	442,129
20009001/22021004	Medical Expenses	704	70411	02000	0	0	0	0	100,000	102,004	102,004
20009001/22021006	Postages & Courier Services	704	70411	02000	0	0	0	0	100,000	102,004	102,004
20009001/22021007	Welfare Packages	704	70411	02000	0	0	0	0	100,000	102,004	102,004
20009001/22021014	Annual Budget Expenses & Administration	704	70411	02000	0	0	0	0	250,000	255,006	255,006

Abia State Gaming and Control Board Total					11,411,500	5,480,000	5,000,000	5,000,000	2,633,460	2,686,149	2,686,149
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220010

01 Ministry of Trade and Investment

					144,274,056	120,182,310	245,923,420	245,923,420	231,043,770	235,664,661	235,664,661
Personnel Cost					56	0	0	20	0	1	1
22001001/21010101	Basic Salary	704	70411	02000	139,369,722	120,182,310	165,263,740	165,263,740	121,796,260	124,232,190	124,232,190

22001001/21010102	Overtime Payments	704	70411	02000	571,352	0	0	0	0	0	0	0
22001001/21010103	Consolidated Revenue Fund Charges - Salaries	704	70411	02000	0	0	8,474,890	8,474,890	9,484,590	9,674,278	9,674,278	
22001001/21020101	Housing/Rent Allowance	704	70411	02000	0	0	37,962,410	37,962,410	51,197,310	52,221,259	52,221,259	
22001001/21020102	Transport Allowance	704	70411	02000	0	0	10,198,302	10,198,302	11,009,580	11,229,774	11,229,774	
22001001/21020103	Meal Subsidy	704	70411	02000	0	0	4,466,361	4,466,361	4,834,370	4,931,057	4,931,057	
22001001/21020104	Utility Allowance	704	70411	02000	0	0	2,832,381	2,832,381	3,089,180	3,150,969	3,150,969	
22001001/21020105	Entertainment Allowance	704	70411	02000	0	0	906,772	906,772	1,122,770	1,145,230	1,145,230	
22001001/21020106	Leave Allowance	704	70411	02000	4,332,982	0	11,125,884	11,125,884	12,179,630	12,423,220	12,423,220	
22001001/21020107	Domestic Staff Allowance	704	70411	02000	0	0	4,692,680	4,692,680	16,330,080	16,656,684	16,656,684	

**APPROVED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2016
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR**

Economic Sector – Cont’d.

Org Code	Organisation Name	Organisation/Economic Code	Economic Line Item Description	Main Function Code	Sub Function/Class Code	Fund Code	Actual 2014 =N=	Actual (to Period 9) 2015 =N=	Budget 2015 =N=	Revised Budget 2015 =N=	Budget 2016 =N=	Budget 2017 =N=	Budget 2018 =N=
Overhead Cost							3,458,722	300,000	30,000,000	30,000,000	7,200,000	7,344,021	7,344,021
22001001/22020101			Local Travel and Transport - Training	704	70411	02000	0	0	1,000,000	1,000,000	500,000	510,000	510,000
22001001/22020102			Local Travel and Transport - Others	704	70411	02000	1,000,000	0	1,000,000	1,000,000	500,000	510,000	510,000
22001001/22020205			Water Rates	704	70411	02000	0	0	50,000	50,000	50,000	50,997	50,997
22001001/22020301			Office Stationeries/Computer Consumables	704	70411	02000	0	0	2,000,000	2,000,000	500,000	510,000	510,000

22001001/2202 0309	Uniforms & Other Clothing	704	70411	020 00	0	0	100,000	100,000	50,000	50,997	50,997
22001001/2202 0401	Maintenance of Motor Vehicle/Transport Equip.	704	70411	020 00	0	0	1,200,000	1,200,000	500,000	510,000	510,000
22001001/2202 0402	Maintenance of Office Furniture	704	70411	020 00	0	0	2,000,000	2,000,000	200,000	203,998	203,998
22001001/2202 0404	Maintenance of Office / IT Equipments	704	70411	020 00	0	0	500,000	500,000	200,000	203,998	203,998
22001001/2202 0405	Maintenance of Plants & Generators	704	70411	020 00	0	0	1,000,000	1,000,000	200,000	203,998	203,998
22001001/2202 0501	Local Training	704	70411	020 00	0	0	0	0	300,000	306,002	306,002
22001001/2202 0601	Security Services	704	70411	020 00	0	0	300,000	300,000	0	0	0
22001001/2202 0605	Cleaning & Fumigation Services	704	70411	020 00	0	0	2,000,000	2,000,000	350,000	356,999	356,999
22001001/2202 0801	Motor Vehicle Fuel Cost	704	70411	020 00	292,500	0	1,000,000	1,000,000	250,000	255,006	255,006
22001001/2202 0803	Plant/Generator Fuel Cost	704	70411	020 00	146,250	0	300,000	300,000	200,000	203,998	203,998
22001001/2202 1001	Refreshment & Meals	704	70411	020 00	0	0	1,100,000	1,100,000	250,000	255,006	255,006
22001001/2202 1003	Publicity and Advertisements	704	70411	020 00	0	0	150,000	150,000	150,000	153,001	153,001
22001001/2202 1004	Medical Expenses	704	70411	020 00	236,250	0	200,000	200,000	100,000	102,004	102,004
22001001/2202 1006	Postages & Courier Services	704	70411	020 00	0	0	100,000	100,000	100,000	102,004	102,004
22001001/2202 1007	Welfare Packages	704	70411	020 00	1,783,722	300,000	300,000	300,000	2,100,000	2,142,004	2,142,004
22001001/2202 1009	Sporting Activities	704	70411	020 00	0	0	300,000	300,000	300,000	306,002	306,002
22001001/2202 1014	Annual Budget Expenses And Administration	704	70411	020 00	0	0	250,000	250,000	250,000	255,006	255,006
22001001/2202 1016	Servicom	704	70411	020 00	0	0	150,000	150,000	150,000	153,001	153,001

22001001/2202				020				15,000,00				
1021	Special Day Celebration.	704	70411	00	0	0	15,000,000	0	0	0	0	
Ministry of Trade and Investment Total							147,732,778	120,482,310	275,923,420	275,923,420	238,243,770	243,008,682

APPROVED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2016
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR

Economic Sector – Cont'd.

Org Code	Organisation Name	Organisation/Economic Code	Economic Line Item Description	Main Function Code	Sub Function/Class Code	Fund Code	Actual 2014 =N=	Actual (to Period 9) 2015 =N=	Budget 2015 =N=	Revised Budget 2015 =N=	Budget 2016 =N=	Budget 2017 =N=	Budget 2018 =N=
220050	01	Metallurgical Complex											
		Personnel Cost					23,591,925	10,746,103	32,122,520	32,122,520	32,138,520	32,781,290	32,781,290
		22005001/21010101	Basic Salary	704	70411	02000	23,591,925	10,746,103	15,674,520	15,674,520	15,682,360	15,996,008	15,996,008
		22005001/21020101	Housing/Rent Allowance	704	70411	02000	0	0	9,232,460	9,232,460	9,237,020	9,421,760	9,421,760
		22005001/21020102	Transport Allowance	704	70411	02000	0	0	2,140,000	2,140,000	2,141,070	2,183,890	2,183,890
		22005001/21020103	Meal Subsidy	704	70411	02000	0	0	990,800	990,800	991,290	1,011,123	1,011,123
		22005001/21020104	Utility Allowance	704	70411	02000	0	0	722,540	722,540	722,900	737,354	737,354
		22005001/21020105	Entertainment Allowance	704	70411	02000	0	0	500,000	500,000	500,250	510,252	510,252
		22005001/21020106	Leave Allowance	704	70411	02000	0	0	2,067,250	2,067,250	2,068,280	2,109,651	2,109,651
		22005001/21020107	Domestic Staff Allowance	704	70411	02000	0	0	794,950	794,950	795,350	811,252	811,252
		Overhead Cost					0	0	15,000,000	15,000,000	5,100,000	3,162,006	3,162,006
		22005001/22020101	Local Travel and Transport - Training	704	70411	02000	0	0	2,000,000	2,000,000	400,000	407,996	407,996
		22005001/22020102	Local Travel and Transport - Others	704	70411	02000	0	0	1,000,000	1,000,000	500,000	0	0
		22005001/22020301	Office Stationaries /Computer Consumables	704	70411	02000	0	0	500,000	500,000	300,000	306,002	306,002

22005001/2202 0305	Printing of Non Security Documents	704	70411	020 00	0	0	1,300,000	1,300,000	0	0	0
22005001/2202 0309	Uniforms and other Clothings	704	70411	020 00	0	0	100,000	100,000	50,000	50,997	50,997
22005001/2202 0401	Maintenance of Motor Vehicle/Transport Equip.	704	70411	020 00	0	0	1,000,000	1,000,000	250,000	255,006	255,006
22005001/2202 0402	Maintenance of Office Furniture	704	70411	020 00	0	0	500,000	500,000	200,000	203,998	203,998
22005001/2202 0403	Maintenance of Office Building Residential Qtrs	704	70411	020 00	0	0	500,000	500,000	250,000	255,006	255,006
22005001/2202 0405	Maintenance of Plants & Generators	704	70411	020 00	0	0	300,000	300,000	200,000	203,998	203,998
22005001/2202 0406	Other Maintenance Services	704	70411	020 00	0	0	1,500,000	1,500,000	1,500,000	0	0
22005001/2202 0501	Local Training	704	70411	020 00	0	0	300,000	300,000	0	0	0
22005001/2202 0605	Cleaning & Fumigation Services	704	70411	020 00	0	0	300,000	300,000	150,000	153,001	153,001
22005001/2202 0801	Motor Vehicle Fuel Cost	704	70411	020 00	0	0	300,000	300,000	200,000	203,998	203,998
22005001/2202 0803	Plant/Generator Fuel Cost	704	70411	020 00	0	0	200,000	200,000	150,000	153,001	153,001
22005001/2202 1001	Refreshment & Meals	704	70411	020 00	0	0	2,450,000	2,450,000	400,000	407,996	407,996
22005001/2202 1003	Publicity and Advertisements	704	70411	020 00	0	0	100,000	100,000	100,000	102,004	102,004
22005001/2202 1006	Postages & Courier Services	704	70411	020 00	0	0	50,000	50,000	50,000	50,997	50,997
22005001/2202 1007	Welfare Packages	704	70411	020 00	0	0	1,800,000	1,800,000	0	0	0
22005001/2202 1009	Sporting Activities	704	70411	020 00	0	0	300,000	300,000	0	0	0
22005001/2202 1014	Annual Budgeting Expenses & Administration	704	70411	020 00	0	0	250,000	250,000	150,000	153,001	153,001
22005001/2202 1016	Servicom	704	70411	020 00	0	0	150,000	150,000	150,000	153,001	153,001

22005001/2202				020								
1019	Medical Expenses - International	704	70411	00	0	0	100,000	100,000	100,000	102,004	102,004	
Metallurgical Complex					23,591,92			47,122,52				
Total					5	10,746,103	47,122,520	0	37,238,520	35,943,296	35,943,296	

**APPROVED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2016
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR**

Economic Sector – Cont'd.

Org Code	Organisation Name	Organisation/Economic Code	Economic Line Item Description	Main Function Code	Sub Function/Class Code	Fund Code	Actual 2014 =N=	Actual (to Period 9) 2015 =N=	Budget 2015 =N=	Revised Budget 2015 =N=	Budget 2016 =N=	Budget 2017 =N=	Budget 2018 =N=
280010													
01	Ministry of Industry												
							72,522,850	40,643,981	69,820,930	69,820,930	64,881,850	66,179,476	66,179,476
			Personnel Cost										
		28001001/2101	0101 Basic Salary	704	70411	020	70,479,573	40,643,981	34,282,260	34,282,260	30,676,510	31,290,040	31,290,040
		28001001/2101	0102 Overtime Payments	704	70411	020	0	0	726,427	726,427	726,880	741,416	741,416
		28001001/2101	0103 Consolidated Revenue Fund Charges - Salaries	704	70411	020	0	0	9,025,074	9,025,074	10,119,790	10,322,186	10,322,186
		28001001/2102	0101 Housing/Rent Allowance	704	70411	020	1,014,575	0	13,605,340	13,605,340	12,601,930	12,853,967	12,853,967
		28001001/2102	0102 Transport Allowance	704	70411	020	0	0	3,403,200	3,403,200	3,232,000	3,296,645	3,296,645
		28001001/2102	0103 Meal Subsidy	704	70411	020	0	0	1,476,000	1,476,000	1,402,400	1,430,444	1,430,444
		28001001/2102	0104 Utility Allowance	704	70411	020	0	0	808,800	808,800	787,200	802,939	802,939
		28001001/2102	0105 Entertainment Allowance	704	70411	020	0	0	108,000	108,000	90,000	91,801	91,801
		28001001/2102	0106 Leave Allowance	704	70411	020	1,028,702	0	3,206,029	3,206,029	3,072,300	3,133,741	3,133,741
		28001001/2102	0107 Domestic Staff Allowance	704	70411	020	0	0	3,179,800	3,179,800	2,172,840	2,216,297	2,216,297
							3,424,990	1,230,000	13,200,000	13,200,000	8,150,900	8,313,915	8,313,915
			Overhead Cost										
		28001001/2202	0101 Local Travel and Transport - Training	704	70411	020	10,700	0	3,000,000	3,000,000	500,000	510,000	510,000

28001001/2202 0102	Local Travel and Transport - Others	704	70411	020 00	50,000	0	500,000	500,000	500,000	510,000	510,000
28001001/2202 0203	Internet Access Charges	704	70411	020 00	0	0	0	0	500,000	510,000	510,000
28001001/2202 0205	Water Rate	704	70411	020 00	0	0	100,000	100,000	0	0	0
28001001/2202 0208	Software Charges/License Renewal	704	70411	020 00	0	0	0	0	100,000	102,004	102,004
28001001/2202 0301	Office Stationeries/Computer Consumables	704	70411	020 00	234,200	0	1,000,000	1,000,000	500,000	510,000	510,000
28001001/2202 0309	Uniforms & Other Clothing	704	70411	020 00	0	0	100,000	100,000	50,000	50,997	50,997
28001001/2202 0401	Maintenance of Motor Vehicle/Transport Equip.	704	70411	020 00	146,240	0	500,000	500,000	400,000	407,996	407,996
28001001/2202 0402	Maintenance of Office Furniture	704	70411	020 00	75,500	0	500,000	500,000	400,000	407,996	407,996
28001001/2202 0403	Maintenance of Office Building Residential Qtrs	704	70411	020 00	0	0	1,400,000	1,400,000	400,000	407,996	407,996
28001001/2202 0404	Maintenance of Office/IT Equipments	704	70411	020 00	0	0	0	0	400,000	407,996	407,996
28001001/2202 0405	Maintenance of Plants & Generators	704	70411	020 00	0	0	500,000	500,000	350,000	356,999	356,999
28001001/2202 0406	Other Maintenance Services	704	70411	020 00	0	0	0	0	150,000	153,001	153,001
28001001/2202 0501	Local Training	704	70411	020 00	0	0	300,000	300,000	0	0	0
28001001/2202 0605	Cleaning and Fumugation Services	704	70411	020 00	0	0	400,000	400,000	0	0	0
28001001/2202 0702	Information Technology Consulting	704	70411	020 00	0	0	500,000	500,000	350,000	356,999	356,999
28001001/2202 0801	Motor Vehicle Fuel Cost	704	70411	020 00	208,350	0	500,000	500,000	300,000	306,002	306,002
28001001/2202 0803	Plant/Generator Fuel Cost	704	70411	020 00	0	930,000	350,000	350,000	200,000	203,998	203,998
28001001/2202 1001	Refreshment & Meals	704	70411	020 00	370,000	0	300,000	300,000	100,000	102,004	102,004

28001001/22021003	Publicity and Advertisements	704	70411	02000	530,000	0	250,000	250,000	150,000	153,001	153,001
28001001/22021004	Medical Expenses	704	70411	02000	0	0	250,000	250,000	150,000	153,001	153,001
28001001/22021006	Postages & Courier Services	704	70411	02000	0	0	250,000	250,000	150,000	153,001	153,001
28001001/22021007	Welfare Packages	704	70411	02000	1,800,000	300,000	1,800,000	1,800,000	1,800,900	1,836,915	1,836,915
28001001/22021009	Sporting Activities	704	70411	02000	0	0	300,000	300,000	300,000	306,002	306,002
28001001/22021014	Annual Budget Expenses And Administration	704	70411	02000	0	0	250,000	250,000	250,000	255,006	255,006
28001001/22021016	Servicom	704	70411	02000	0	0	150,000	150,000	150,000	153,001	153,001

Ministry of Industry Total					75,947,840	41,873,981	83,020,930	83,020,930	73,032,750	74,493,391	74,493,391
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**APPROVED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2016
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR**

Economic Sector – Cont'd.

Org Code	Organisation Name	Organisation/Economic Code	Economic Line Item Description	Main Function Code	Sub Function/Class Code	Fund Code	Actual 2014 =N=	Actual (to Period 9) 2015 =N=	Budget 2015 =N=	Revised Budget 2015 =N=	Budget 2016 =N=	Budget 2017 =N=	Budget 2018 =N=
290010													
01	Ministry of Transport												
	Personnel Cost						117,490,282	49,442,470	128,791,220	128,791,220	132,633,110	135,285,770	135,285,770
	29001001/21010101		Basic Salary	704	70411	02000	115,347,333	49,442,470	73,383,270	73,383,270	64,813,170	66,109,436	66,109,436
	29001001/21010102		Overtime Payments	704	70411	02000	186,989	0	7,595,130	7,595,130	7,119,650	7,262,037	7,262,037
	29001001/21010103		Consolidated Revenue Fund Charges - Salaries	704	70411	02000	0	0	8,474,980	8,474,980	9,484,590	9,674,278	9,674,278
	29001001/21020101		Housing/Rent Allowance	704	70411	02000	0	0	6,942,170	6,942,170	26,111,700	26,633,931	26,633,931

29001001/2102 0102	Transport Allowance	704	70411	020 00	0	0	16,771,600	16,771,600	6,307,200	6,433,346	6,433,346
29001001/2102 0103	Meal Subsidy	704	70411	020 00	0	0	2,498,400	2,498,400	2,726,400	2,780,926	2,780,926
29001001/2102 0104	Utility Allowance	704	70411	020 00	0	0	1,873,580	1,873,580	2,087,180	2,128,923	2,128,923
29001001/2102 0105	Entertainment Allowance	704	70411	020 00	0	0	583,270	583,270	582,770	594,428	594,428
29001001/2102 0106	Leave Allowance	704	70411	020 00	1,955,960	0	6,335,020	6,335,020	6,592,770	6,724,632	6,724,632
29001001/2102 0107	Domestic Staff Allowance	704	70411	020 00	0	0	4,333,800	4,333,800	4,333,730	4,420,404	4,420,404
29001001/2102 0114	Duty Allowance	701	70111	020 00	0	0	0	0	2,473,950	2,523,429	2,523,429

Overhead Cost					1,896,067	151,400	20,000,000	20,000,000	7,000,000	7,140,014	7,140,014
29001001/2202 0101	Local Travel and Transport - Training	704	70411	020 00	0	0	1,000,000	1,000,000	1,000,000	1,020,000	1,020,000
29001001/2202 0102	Local Travel and Transport - Others	704	70411	020 00	0	0	2,000,000	2,000,000	1,000,000	1,020,000	1,020,000
29001001/2202 0205	Water Rate	704	70411	020 00	0	0	100,000	100,000	0	0	0
29001001/2202 0301	Office Stationaries /Computer Consumables	704	70411	020 00	120,500	0	1,500,000	1,500,000	650,000	663,001	663,001
29001001/2202 0305	Printing of Non Security Documents	704	70411	020 00	0	0	500,000	500,000	250,000	255,006	255,006
29001001/2202 0309	Uniforms and other Clothings	704	70411	020 00	0	0	100,000	100,000	200,000	203,998	203,998
29001001/2202 0401	Maintenance of Motor Vehicle /Transport Equip	704	70411	020 00	318,250	0	1,000,000	1,000,000	650,000	663,001	663,001
29001001/2202 0402	Maintenance of Office Furniture	704	70411	020 00	0	0	500,000	500,000	200,000	203,998	203,998
29001001/2202 0403	Maintenance of Office Building Residential Qtrs	704	70411	020 00	0	1,400	1,750,000	1,750,000	200,000	203,998	203,998
29001001/2202 0405	Maintenance of Plants & Generators	704	70411	020 00	0	0	300,000	300,000	200,000	203,998	203,998

29001001/2202 0406	Other Maintenance Services	704	70411	020 00	78,750	0	300,000	300,000	150,000	153,001	153,001
29001001/2202 0501	Local Training	704	70411	020 00	0	0	300,000	300,000	150,000	153,001	153,001
29001001/2202 0605	Cleaning & Fumigation Services	704	70411	020 00	0	0	100,000	100,000	0	0	0
29001001/2202 0703	Legal Services	704	70411	020 00	0	0	0	0	200,000	203,998	203,998
29001001/2202 0801	Motor Vehicle Fuel Cost	704	70411	020 00	0	0	1,000,000	1,000,000	250,000	255,006	255,006
29001001/2202 0803	Plant/Generator Fuel Cost	704	70411	020 00	0	0	500,000	500,000	250,000	255,006	255,006
29001001/2202 1001	Refreshment & Meals	704	70411	020 00	0	0	2,000,000	2,000,000	200,000	203,998	203,998
29001001/2202 1003	Publicity and Advertisements	704	70411	020 00	0	0	200,000	200,000	200,000	203,998	203,998
29001001/2202 1004	Medical Expenses	704	70411	020 00	0	0	0	0	200,000	203,998	203,998
29001001/2202 1006	Postage and Courier Services	704	70411	020 00	0	0	150,000	150,000	50,000	50,997	50,997
29001001/2202 1007	Welfare Packages	704	70411	020 00	1,378,567	150,000	5,800,000	5,800,000	600,000	612,004	612,004
29001001/2202 1009	Sporting Activities	704	70411	020 00	0	0	300,000	300,000	150,000	153,001	153,001
29001001/2202 1014	Annual Budgeting Expenses & Administration	704	70411	020 00	0	0	250,000	250,000	250,000	255,006	255,006
29001001/2202 1016	Servicom	704	70451	020 00	0	0	150,000	150,000	0	0	0
29001001/2202 1019	Medical Expenses - International	704	70411	020 00	0	0	200,000	200,000	0	0	0

Ministry of Transport					119,386,3		148,791,22	148,791,2	139,633,11	142,425,78	142,425,78
Total					48	49,593,870	0	20	0	4	4

APPROVED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2016
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
Economic Sector – Cont’d.

Org Code	Organisation Name	Organisation/Economic Code	Economic Line Item Description	Main Function Code	Sub Function/Class Code	Fund Code	Actual 2014 =N=	Actual (to Period 9) 2015 =N=	Budget 2015 =N=	Revised Budget 2015 =N=	Budget 2016 =N=	Budget 2017 =N=	Budget 2018 =N=
290070	Abia State	01	Passenger Integrated Manifest Scheme (ASPIMS)										
			Personnel Cost				0	0	30,500,000	30,500,000	30,500,000	31,110,000	31,110,000
			29007001/21010101 Basic Salary	704	70411	02000	0	0	30,500,000	30,500,000	30,500,000	31,110,000	31,110,000
			Overhead Cost				0	0	10,000,000	10,000,000	3,000,000	3,060,021	3,060,021
			29007001/22020101 Local Travel and Transport - Training	704	70411	02000	0	0	2,000,000	2,000,000	300,000	306,002	306,002
			29007001/22020102 Local Travel and Transport - Others	704	70411	02000	0	0	2,000,000	2,000,000	200,000	203,998	203,998
			29007001/22020301 Office Stationaries /Computer Consumables	704	70411	02000	0	0	0	0	250,000	255,006	255,006
			29007001/22020401 Maintenance of Motor Vehicle /Transport Equip	704	70411	02000	0	0	2,000,000	2,000,000	300,000	306,002	306,002
			29007001/22020402 Maintenance of Office Furniture	704	70411	02000	0	0	0	0	150,000	153,001	153,001
			29007001/22020403 Maintenance of Office Building Residential Qtrs	704	70411	02000	0	0	1,000,000	1,000,000	0	0	0
			29007001/22020405 Maintenance of Plants & Generators	704	70411	02000	0	0	0	0	200,000	203,998	203,998
			29007001/22020501 Local Training	704	70451	02000	0	0	0	0	300,000	306,002	306,002
			29007001/22020802 Other Transport Equipment Fuel Cost	704	70411	02000	0	0	0	0	200,000	203,998	203,998
			29007001/22020803 Plant/Generator Fuel Cost	704	70411	02000	0	0	0	0	150,000	153,001	153,001
			29007001/22020901 Bank Chrages (Other Than Interest)	704	70411	02000	0	0	1,000,000	1,000,000	0	0	0

29007001/2202 1001	Refreshment & Meals	704	70411	020 00	0	0	0	0	150,000	153,001	153,001
29007001/2202 1003	Publicity and Advertisements	704	70411	020 00	0	0	0	0	100,000	102,004	102,004
29007001/2202 1004	Medical Expenses	704	70411	020 00	0	0	0	0	100,000	102,004	102,004
29007001/2202 1007	Welfare Packages	704	70411	020 00	0	0	2,000,000	2,000,000	300,000	306,002	306,002
29007001/2202 1014	Annual Budget Expenses & Administration	704	70451	020 00	0	0	0	0	150,000	153,001	153,001
29007001/2202 1016	Servicom	704	70451	020 00	0	0	0	0	150,000	153,001	153,001

Abia State Passenger Integrated Manifest Scheme (ASPIMS) Total					0	0	40,500,000	40,500,000	33,500,000	34,170,021	34,170,021
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290530

01 Abia Transport Corporation (Abia Line Network)

Personnel Cost					0	0	0	0	190,741,600	194,556,429	194,556,429
29053001/2101 0101	Basic Salary	704	70411	020 00	0	0	0	0	114,172,840	116,456,293	116,456,293
29053001/2102 0101	Housing/Rent Allowance	704	70411	020 00	0	0	0	0	38,113,920	38,876,201	38,876,201
29053001/2102 0102	Transport Allowance	704	70411	020 00	0	0	0	0	14,356,800	14,643,931	14,643,931
29053001/2102 0103	Meal Subsidy	704	70411	020 00	0	0	0	0	6,074,400	6,195,888	6,195,888
29053001/2102 0104	Utility Allowance	704	70411	020 00	0	0	0	0	3,169,200	3,232,585	3,232,585
29053001/2102 0105	Entertainment Allowance	704	70411	020 00	0	0	0	0	90,260	92,065	92,065
29053001/2102 0106	Leave Allowance	704	70411	020 00	0	0	0	0	11,204,310	11,428,394	11,428,394
29053001/2102 0107	Domestic Staff Allowance	704	70411	020 00	0	0	0	0	3,559,870	3,631,072	3,631,072

**APPROVED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2016
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR**

Economic Sector – Cont'd.

Org Code	Organisation Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Actual 2014 =N=	Actual (to Period 9) 2015 =N=	Budget 2015 =N=	Revised Budget 2015 =N=	Budget 2016 =N=	Budget 2017 =N=	Budget 2018 =N=	
							254,122,391	0	0	0	18,650,000	19,023,002	19,023,002	
Overhead Cost														
		29053001/2202 0101	Local Travel and Transport - Training	704	70411	020 00	0	0	0	0	500,000	510,000	510,000	
		29053001/2202 0102	Local Travel and Transport - Others	704	70411	020 00	254,122,391	0	0	0	400,000	407,996	407,996	
		29053001/2202 0301	Office Stationaries /Computer Consumables	704	70411	020 00	0	0	0	0	500,000	510,000	510,000	
		29053001/2202 0305	Printing of Non Security Documents	704	70411	020 00	0	0	0	0	500,000	510,000	510,000	
		29053001/2202 0309	Uniforms and other Clothings	704	70411	020 00	0	0	0	0	100,000	102,004	102,004	
		29053001/2202 0401	Maintenance of Motor Vehicle /Transport Equip	704	70411	020 00	0	0	0	0	4,000,000	4,080,000	4,080,000	
		29053001/2202 0402	Maintenance of Office Furniture	704	70411	020 00	0	0	0	0	200,000	203,998	203,998	
		29053001/2202 0405	Maintenance of Plants & Generators	704	70411	020 00	0	0	0	0	250,000	255,006	255,006	
		29053001/2202 0602	Office Rent	704	70411	020 00	0	0	0	0	1,500,000	1,530,000	1,530,000	
		29053001/2202 0605	Cleaning & Fumigation Services	704	70411	020 00	0	0	0	0	400,000	407,996	407,996	
		29053001/2202 0701	Financial Consulting	704	70411	020 00	0	0	0	0	350,000	356,999	356,999	
		29053001/2202 0703	Legal Services	704	70411	020 00	0	0	0	0	500,000	510,000	510,000	
		29053001/2202 0708	Medical Consulting	704	70411	020 00	0	0	0	0	500,000	510,000	510,000	

29053001/2202 0801	Motor Vehicle Fuel Cost	704	70411	020 00	0	0	0	0	2,000,000	2,040,000	2,040,000
29053001/2202 0803	Plant/Generator Fuel Cost	704	70411	020 00	0	0	0	0	300,000	306,002	306,002
29053001/2202 0901	Bank Charges (Other Than Interest)	704	70411	020 00	0	0	0	0	4,000,000	4,080,000	4,080,000
29053001/2202 0902	Insurance Premium	704	70411	020 00	0	0	0	0	2,000,000	2,040,000	2,040,000
29053001/2202 1002	Honourarium & Sitting Allowance	704	70411	020 00	0	0	0	0	300,000	306,002	306,002
29053001/2202 1004	Medical Expenses	704	70411	020 00	0	0	0	0	200,000	203,998	203,998
29053001/2202 1006	Postage and Courier Services	704	70411	020 00	0	0	0	0	150,000	153,001	153,001

Abia Transport Corporation (Abia Line Network) Total					254,122,391	0	0	0	209,391,600	213,579,431	213,579,431
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290560

01 Abia State Transport Loan Scheme

Personnel Cost

					0	0	8,565,740	8,565,740	0	0	0
29056001/2101 0101	Basic Salary	704	70411	020 00	0	0	4,700,470	4,700,470	0	0	0
29056001/2101 0102	Overtime Payment	704	70411	020 00	0	0	783,630	783,630	0	0	0
29056001/2102 0101	Housing/Rent Allowance	704	70411	020 00	0	0	1,529,180	1,529,180	0	0	0
29056001/2102 0102	Transport Allowance	704	70411	020 00	0	0	662,400	662,400	0	0	0
29056001/2102 0103	Meal Subsidy	704	70411	020 00	0	0	278,400	278,400	0	0	0
29056001/2102 0104	Utility Allowance	704	70411	020 00	0	0	141,600	141,600	0	0	0
29056001/2102 0106	Leave Allowance	704	70411	020 00	0	0	470,060	470,060	0	0	0

**APPROVED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2016
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR**

Economic Sector – Cont'd.

Org Code	Organisation Name	Organisation/Economic Code	Economic Line Item Description	Main Function Code	Sub Function/Class Code	Fund Code	Actual 2014 =N=	Actual (to Period 9) 2015 =N=	Budget 2015 =N=	Revised Budget 2015 =N=	Budget 2016 =N=	Budget 2017 =N=	Budget 2018 =N=
Overhead Cost							0	0	8,050,000	8,050,000	2,350,000	2,397,009	2,397,009
		29056001/2202	Local Travel and Transport - Training	704	70411	020	0	0	1,000,000	1,000,000	300,000	306,002	306,002
		29056001/2202	Local Travel and Transport - Others	704	70411	020	0	0	1,000,000	1,000,000	200,000	203,998	203,998
		29056001/2202	Office Stationeries/Computer Consumables	704	70411	020	0	0	1,000,000	1,000,000	200,000	203,998	203,998
		29056001/2202	Uniforms & Other Clothing	704	70411	020	0	0	50,000	50,000	500,000	510,000	510,000
		29056001/2202	Maintenance of Motor Vehicle/Transport Equip.	704	70411	020	0	0	1,000,000	1,000,000	200,000	203,998	203,998
		29056001/2202	Maintenance of Office Furniture	704	70411	020	0	0	0	0	150,000	153,001	153,001
		29056001/2202	Maintenance of Office Building Residential Qtrs	704	70411	020	0	0	1,000,000	1,000,000	0	0	0
		29056001/2202	Maintenance of Plants & Generators	704	70411	020	0	0	0	0	150,000	153,001	153,001
		29056001/2202	Refreshment & Meals	704	70411	020	0	0	1,000,000	1,000,000	150,000	153,001	153,001
		29056001/2202	Publicity and Advertisements	704	70411	020	0	0	1,000,000	1,000,000	100,000	102,004	102,004
		29056001/2202	Medical Expenses	704	70411	020	0	0	0	0	100,000	102,004	102,004
		29056001/2202	Welfare Packages	704	70411	020	0	0	1,000,000	1,000,000	150,000	153,001	153,001
		29056001/2202	Annual Budget Expenses & Administration	704	70411	020	0	0	0	0	150,000	153,001	153,001

Abia State Transport Loan Scheme Total					0	0	16,615,740	16,615,740	2,350,000	2,397,009	2,397,009	
290560												
02 Abia State Traffic Management Agency												
Personnel Cost					0	0	0	0	36,000,000	36,720,000	36,720,000	
29057001/2101	0101	Basis Salary	704	70451	020	00	0	0	0	36,000,000	36,720,000	36,720,000
Overhead Cost					0	0	0	0	4,650,000	4,743,024	4,743,024	
29057001/2202	0101	Local Travel and Transport - Training	704	70451	020	00	0	0	0	500,000	510,000	510,000
29057001/2202	0102	Local Travel and Transport - Others	704	70451	020	00	0	0	0	500,000	510,000	510,000
29057001/2202	0301	Office Stationeries/Computer Consumables	704	70451	020	00	0	0	0	300,000	306,002	306,002
29057001/2202	0309	Uniforms & Other Clothing	704	70451	020	00	0	0	0	500,000	510,000	510,000
29057001/2202	0401	Maintenance of Motor Vehicle/Transport	704	70451	020	00	0	0	0	350,000	356,999	356,999
29057001/2202	0402	Maintenance of Office Furniture	704	70451	020	00	0	0	0	200,000	203,998	203,998
29057001/2202	0403	Maintenance of Office Building Residential Qtrs	704	70451	020	00	0	0	0	300,000	306,002	306,002
29057001/2202	0405	Maintenance of Plants & Generators	704	70451	020	00	0	0	0	200,000	203,998	203,998
29057001/2202	0601	Security Services	704	70451	020	00	0	0	0	300,000	306,002	306,002
29057001/2202	0801	Motor Vehicle Fuel Cost	704	70451	020	00	0	0	0	250,000	255,006	255,006
29057001/2202	0803	Plant/Generator Fuel Cost	704	70451	020	00	0	0	0	200,000	203,998	203,998
29057001/2202	1001	Refreshment & Meals	704	70451	020	00	0	0	0	250,000	255,006	255,006
29057001/2202	1003	Publicity & Advertisements	704	70451	020	00	0	0	0	150,000	153,001	153,001

29057001/2202 1004	Medical Expenses	704	70451	020 00	0	0	0	0	100,000	102,004	102,004
29057001/2202 1007	Welfare Packages	704	70451	020 00	0	0	0	0	250,000	255,006	255,006
29057001/2202 1010	Direct Teaching & Laboratory Cost	704	70451	020 00	0	0	0	0	150,000	153,001	153,001
29057001/2202 1014	Annual Budget Expenses & Administration	704	70451	020 00	0	0	0	0	150,000	153,001	153,001

Abia State Traffic Management Agency Total								0	0	0	0	40,650,000	41,463,024	41,463,024
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**APPROVED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2016
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR**

Economic Sector – Cont’d.

Org Code	Organisation Name	Organisation/Economic Code	Economic Line Item Description	Main Function Code	Sub Function/Class Code	Fund Code	Actual 2014 =N=	Actual (to Period 9) 2015 =N=	Budget 2015 =N=	Revised Budget 2015 =N=	Budget 2016 =N=	Budget 2017 =N=	Budget 2018 =N=
320010													
01	Ministry of Petroleum												
	Personnel Cost						63,909,941	37,315,211	80,528,890	80,528,890	78,587,663	80,159,399	80,159,399
	32001001/2101 0101		Basic Salary	704	70411	020 00	61,995,211	37,315,211	38,650,670	38,650,670	34,887,840	35,585,595	35,585,595
	32001001/2101 0102		Overtime Payments	704	70411	020 00	0	0	5,623,970	5,623,970	1,099,444	1,121,436	1,121,436
	32001001/2101 0103		Consolidated Revenue Fund Charges	704	70411	020 00	0	0	0	0	9,484,950	9,674,650	9,674,650
	32001001/2102 0101		Housing /Rent Allowance	704	70411	020 00	0	0	17,781,980	17,781,980	16,103,350	16,425,415	16,425,415
	32001001/2102 0102		Transport Allowance	704	70411	020 00	0	0	5,176,720	5,176,720	4,778,178	4,873,737	4,873,737
	32001001/2102 0103		Meal Subsidy	704	70411	020 00	0	0	3,552,090	3,552,090	1,588,800	1,620,577	1,620,577
	32001001/2102 0104		Utility Allowance	704	70411	020 00	0	0	1,442,960	1,442,960	1,400,781	1,428,800	1,428,800

32001001/2102 0105	Entertainment Allowance	704	70411	020 00	0	0	552,700	552,700	583,070	594,722	594,722
32001001/2102 0106	Leave Allowance	704	70411	020 00	1,914,730	0	4,195,700	4,195,700	4,327,420	4,413,965	4,413,965
32001001/2102 0107	Domestic Staff Allowance	704	70411	020 00	0	0	3,552,100	3,552,100	4,333,830	4,420,502	4,420,502

Overhead Cost					5,060,688	0	8,750,000	8,750,000	6,090,000	6,211,813	6,211,813
32001001/2202 0101	Local Travel and Transport - Training	704	70411	020 00	70,000	0	500,000	500,000	500,000	510,000	510,000
32001001/2202 0102	Local Travel and Transport - Others	704	70411	020 00	1,000,000	0	500,000	500,000	400,000	407,996	407,996
32001001/2202 0205	Water Rate	704	70411	020 00	0	0	300,000	300,000	0	0	0
32001001/2202 0301	Office Stationaries /Computer Consumables	704	70411	020 00	20,850	0	1,000,000	1,000,000	400,000	407,996	407,996
32001001/2202 0309	Uniforms and other Clothings	704	70411	020 00	0	0	0	0	40,000	40,804	40,804
32001001/2202 0310	Teaching aids/Instruction Materials	704	70411	020 00	0	0	50,000	50,000	0	0	0
32001001/2202 0401	Maintenance of Motor Vehicle /Transport Equip	704	70411	020 00	192,500	0	1,000,000	1,000,000	400,000	407,996	407,996
32001001/2202 0402	Maintenance of Office Furniture	704	70411	020 00	0	0	500,000	500,000	200,000	203,998	203,998
32001001/2202 0403	Maintenance of Office Building Residential Qtrs	704	70411	020 00	140,900	0	500,000	500,000	350,000	356,999	356,999
32001001/2202 0404	Maintenance of office /IT Equipments	704	70411	020 00	0	0	0	0	0	0	0
32001001/2202 0406	Other Maintenance Services	704	70411	020 00	64,500	0	0	0	0	0	0
32001001/2202 0501	Local Training	704	70411	020 00	0	0	300,000	300,000	300,000	306,002	306,002
32001001/2202 0801	Motor Vehicle Fuel Cost	704	70411	020 00	0	0	500,000	500,000	200,000	203,998	203,998
32001001/2202 0803	Plant/Generator Fuel Cost	704	70411	020 00	0	0	300,000	300,000	200,000	203,998	203,998

32001001/2202 1001	Refreshment & Meals	704	70411	020 00	0	0	500,000	500,000	250,000	255,006	255,006
32001001/2202 1003	Publicity and Advertisements	704	70411	020 00	0	0	100,000	100,000	100,000	102,004	102,004
32001001/2202 1004	Medical Expenses	704	70411	020 00	78,750	0	100,000	100,000	150,000	153,001	153,001
32001001/2202 1006	Postage and Courier Services	704	70411	020 00	20,000	0	100,000	100,000	100,000	102,004	102,004
32001001/2202 1007	Welfare Packages	704	70411	020 00	3,473,188	0	1,800,000	1,800,000	1,800,000	1,836,002	1,836,002
32001001/2202 1009	Sporting Activities	704	70411	020 00	0	0	300,000	300,000	300,000	306,002	306,002
32001001/2202 1014	Annual Budget Expenses And Administration	704	70411	020 00	0	0	250,000	250,000	250,000	255,006	255,006
32001001/2202 1016	Servicom	704	70411	020 00	0	0	150,000	150,000	150,000	153,001	153,001

Ministry of Petroleum					68,970,62			89,278,89			
Total					9	37,315,211	89,278,890	0	84,677,663	86,371,212	86,371,212

**APPROVED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2016
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR**

Economic Sector – Cont'd.

Org Code	Organisation Name	Organisation/Economic Code	Economic Line Item Description	Main Function Code	Sub Function/Class Code	Fund Code	Actual 2014 =N=	Actual (to Period 9) 2015 =N=	Budget 2015 =N=	Revised Budget 2015 =N=	Budget 2016 =N=	Budget 2017 =N=	Budget 2018 =N=
340010													
01	Ministry of Works												
							103,575,847	85,240,783	130,249,660	130,249,660	131,135,260	133,757,971	133,757,971
			Personnel Cost										
		34001001/21010101	Basic Salary	704	70411	02000	102,404,877	85,240,783	65,091,160	65,091,160	72,338,170	73,784,929	73,784,929
		34001001/21010103	Consolidated Revenue Fund Charges - Salaries	704	70411	02000	0	0	8,494,980	8,494,980	8,485,950	8,655,673	8,655,673
		34001001/21020101	Housing /Rent Allowance	704	70411	02000	0	0	28,802,860	28,802,860	29,856,310	30,453,440	30,453,440
		34001001/21020102	Transport Allowance	704	70411	02000	0	0	8,095,100	8,095,100	8,161,380	8,324,609	8,324,609
		34001001/21020103	Meal Subsidy	704	70411	02000	0	0	2,939,400	2,939,400	2,944,800	3,003,696	3,003,696
		34001001/21020104	Utility Allowance	704	70411	02000	0	0	2,359,760	2,359,760	2,540,220	2,591,024	2,591,024
		34001001/21020105	Entertainment Allowance	704	70411	02000	0	0	662,360	662,360	0	0	0
		34001001/21020106	Leave Allowance	704	70411	02000	1,170,970	0	6,509,120	6,509,120	6,808,430	6,944,600	6,944,600
		34001001/21020107	Domestic Staff Allowance	704	70411	02000	0	0	7,294,920	7,294,920	0	0	0
							6,932,950	300,000	33,844,500	33,844,500	7,700,000	7,854,030	7,854,030
			Overhead Cost										
		34001001/22020101	Local Travel and Transport - Training	704	70411	02000	1,575,000	0	1,500,000	1,500,000	500,000	510,000	510,000
		34001001/22020102	Local Travel and Transport - Others	704	70411	02000	96,266	0	2,000,000	2,000,000	500,000	510,000	510,000

34001001/2202 0205	Water Rates	704	70411	020 00	0	0	100,000	100,000	100,000	102,004	102,004
34001001/2202 0301	Office Stationaries /Computer Consumables	704	70411	020 00	69,500	0	2,000,000	2,000,000	500,000	510,000	510,000
34001001/2202 0305	Printing of Non Security Documents	704	70411	020 00	0	0	1,500,000	1,500,000	0	0	0
34001001/2202 0309	Uniforms and other Clothings	704	70411	020 00	0	0	200,000	200,000	100,000	102,004	102,004
34001001/2202 0401	Maintenance of Motor Vehicle /Transport Equip	704	70411	020 00	0	0	2,500,000	2,500,000	500,000	510,000	510,000
34001001/2202 0402	Maintenance of Office Furniture	704	70411	020 00	0	0	1,400,000	1,400,000	300,000	306,002	306,002
34001001/2202 0403	Maintenance of Office Building Residential Qtrs	704	70411	020 00	0	0	2,000,000	2,000,000	500,000	510,000	510,000
34001001/2202 0404	Maintenance of office /IT Equipments	704	70411	020 00	500,000	0	1,500,000	1,500,000	0	0	0
34001001/2202 0405	Maintenance of Plants & Generators	704	70411	020 00	0	0	1,000,000	1,000,000	300,000	306,002	306,002
34001001/2202 0406	Other Maintenance Services	704	70411	020 00	0	0	100,000	100,000	0	0	0
34001001/2202 0413	Minor Road Maintenance	704	70411	020 00	598,000	0	8,144,500	8,144,500	0	0	0
34001001/2202 0501	Local Training	704	70411	020 00	50,000	0	300,000	300,000	300,000	306,002	306,002
34001001/2202 0801	Motor Vehicle Fuel Cost	704	70411	020 00	487,500	0	1,000,000	1,000,000	500,000	510,000	510,000
34001001/2202 0802	Other Transport Equipment Fuel Cost	704	70411	020 00	0	0	1,500,000	1,500,000	0	0	0
34001001/2202 0803	Plant/Generator Fuel Cost	704	70411	020 00	243,750	0	1,500,000	1,500,000	200,000	203,998	203,998
34001001/2202 1000	Servicom	704	70411	020 00	0	0	150,000	150,000	0	0	0
34001001/2202 1001	Refreshment & Meals	704	70411	020 00	0	0	2,500,000	2,500,000	500,000	510,000	510,000
34001001/2202 1003	Publicity and Advertisements	704	70411	020 00	0	0	250,000	250,000	150,000	153,001	153,001

34001001/2202 1004	Medical Expenses	704	70411	020 00	162,934	0	250,000	250,000	250,000	255,006	255,006
34001001/2202 1006	Postage and Courier Services	704	70411	020 00	0	0	100,000	100,000	150,000	153,001	153,001
34001001/2202 1007	Welfare Packages	704	70411	020 00	3,150,000	300,000	1,800,000	1,800,000	1,800,000	1,836,002	1,836,002
34001001/2202 1009	Sporting Activities	704	70411	020 00	0	0	300,000	300,000	300,000	306,002	306,002
34001001/2202 1014	Annunal Budget Expenses and Administration	704	70411	020 00	0	0	250,000	250,000	250,000	255,006	255,006

Ministry of Works Total					110,508,797	85,540,783	164,094,160	164,094,160	138,835,260	141,612,001	141,612,001
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**APPROVED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2016
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
Economic Sector – Cont’d.**

Org Code	Organisation Name	Organisation/Economic Code	Economic Line Item Description	Main Function Code	Sub Function/Class Code	Fund Code	Actual 2014 =N=	Actual (to Period 9) 2015 =N=	Budget 2015 =N=	Revised Budget 2015 =N=	Budget 2016 =N=	Budget 2017 =N=	Budget 2018 =N=
340040	01	Abia State Road Maintenance Agency (ABROMA)											
		Personnel Cost					0	0	9,218,630	9,218,630	36,849,390	37,586,381	37,586,381
		34004001/2101 0101	Basic Salary	704	70411	020 00	0	0	4,116,040	4,116,040	15,692,730	16,006,586	16,006,586
		34004001/2101 0102	Overtime Payments	704	70411	020 00	0	0	52,080	52,080	718,480	732,853	732,853
		34004001/2101 0103	Consolidated Revenue Fund Charges - Salaries	704	70411	020 00	0	0	0	0	1,095,840	1,117,761	1,117,761
		34004001/2102 0101	Housing/Rent Allowance	704	70411	020 00	0	0	1,033,200	1,033,200	3,979,460	4,059,056	4,059,056
		34004001/2102 0102	Transport Allowance	704	70411	020 00	0	0	662,400	662,400	2,694,600	2,748,490	2,748,490
		34004001/2102 0103	Meal Subsidy	704	70411	020 00	0	0	276,000	276,000	1,104,000	1,126,077	1,126,077

34004001/2102 0104	Utility Allowance	704	70411	020 00	0	0	138,000	138,000	552,000	563,044	563,044
34004001/2102 0105	Entertainment Allowance	704	70411	020 00	0	0	2,345,650	2,345,650	0	0	0
34004001/2102 0106	Leave Allowance	704	70411	020 00	0	0	411,600	411,600	1,569,280	1,600,654	1,600,654
34004001/2102 0107	Domestic Staff Allowance	704	70411	020 00	0	0	183,660	183,660	0	0	0
34004001/2102 0109	Call Duties Allowance	704	70411	020 00	0	0	0	0	6,095,000	6,216,897	6,216,897
34004001/2102 0111	Harzard Allowance	704	70411	020 00	0	0	0	0	3,348,000	3,414,963	3,414,963

Overhead Cost							0	0	65,150,000	65,150,000	23,250,000	23,715,006	23,715,006
34004001/2202 0101	Local Travel and Transport - Training	704	70443	020 00	0	0	1,500,000	1,500,000	300,000	306,002	306,002		
34004001/2202 0102	Local Travel and Transport - Others	704	70443	020 00	0	0	1,500,000	1,500,000	250,000	255,006	255,006		
34004001/2202 0205	Water Rates	704	70443	020 00	0	0	100,000	100,000	50,000	50,997	50,997		
34004001/2202 0301	Office Stationeries/Computer Consumables	704	70443	020 00	0	0	1,500,000	1,500,000	300,000	306,002	306,002		
34004001/2202 0309	Uniforms & Other Clothing	704	70443	020 00	0	0	50,000	50,000	50,000	50,997	50,997		
34004001/2202 0401	Maintenance of Motor Vehicle/Transport Equip.	704	70443	020 00	0	0	1,500,000	1,500,000	300,000	306,002	306,002		
34004001/2202 0402	Maintenance of Office Furniture	704	70443	020 00	0	0	200,000	200,000	200,000	203,998	203,998		
34004001/2202 0403	Maintenance of Office Building Residential Qtrs	704	70443	020 00	0	0	500,000	500,000	200,000	203,998	203,998		
34004001/2202 0405	Maintenance of Plants & Generators	704	70443	020 00	0	0	2,000,000	2,000,000	200,000	203,998	203,998		
34004001/2202 0413	Minor Road Maintenance	704	70443	020 00	0	0	50,000,000	50,000,000	20,000,000	20,400,000	20,400,000		
34004001/2202 0501	Local Training	704	70443	020 00	0	0	300,000	300,000	150,000	153,001	153,001		

34004001/22020801	Motor Vehicle Fuel Cost	704	70443	02000	0	0	1,000,000	1,000,000	200,000	203,998	203,998
34004001/22020802	Other Transport Equipment Fuel Cost	704	70443	02000	0	0	0	0	150,000	153,001	153,001
34004001/22020803	Plant/Generator Fuel Cost	704	70443	02000	0	0	1,500,000	1,500,000	150,000	153,001	153,001
34004001/22021001	Refreshment & Meals	704	70443	02000	0	0	1,000,000	1,000,000	0	0	0
34004001/22021003	Publicity and Advertisements	704	70443	02000	0	0	100,000	100,000	100,000	102,004	102,004
34004001/22021004	Medical Expenses	704	70443	02000	0	0	100,000	100,000	100,000	102,004	102,004
34004001/22021006	Postages & Courier Services	704	70443	02000	0	0	100,000	100,000	50,000	50,997	50,997
34004001/22021007	Welfare Packages	704	70443	02000	0	0	1,500,000	1,500,000	200,000	203,998	203,998
34004001/22021009	Sporting Activities	704	70443	02000	0	0	300,000	300,000	0	0	0
34004001/22021014	Annual Budget Expenses and Administration	704	70443	02000	0	0	250,000	250,000	150,000	153,001	153,001
34004001/22021016	Servicom	704	70411	02000	0	0	150,000	150,000	150,000	153,001	153,001

Abia State Road Maintenance Agency (ABROMA) Total							0	0	74,368,630	74,368,630	60,099,390	61,301,387	61,301,387
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**APPROVED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2016
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR**

Economic Sector – Cont'd.

Org Code	Organisation Name	Organisation/Economic Code	Economic Line Item Description	Main Function Code	Sub Function/Class Code	Fund Code	Actual 2014 =N=	Actual (to Period 9) 2015 =N=	Budget 2015 =N=	Revised Budget 2015 =N=	Budget 2016 =N=	Budget 2017 =N=	Budget 2018 =N=
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360010 Ministry of Culture and
01 Tourism

2016 Approved Estimates Budget of Restoration through Enterprise.....

Personnel Cost					47,316,200	36,922,508	48,673,200	48,673,200	50,675,200	51,688,705	51,688,705
36001001/21010101	Basic Salary	704	70411	02000	46,073,610	36,922,508	25,175,770	25,175,770	50,675,200	51,688,705	51,688,705
36001001/21010102	Overtime Payments	704	70411	02000	81,452	0	250,000	250,000	0	0	0
36001001/21020101	Housing /Rent Allowance	704	70411	02000	0	0	11,345,030	11,345,030	0	0	0
36001001/21020102	Transport Allowance	704	70411	02000	0	0	2,212,080	2,212,080	0	0	0
36001001/21020103	Meal Subsidy	704	70411	02000	0	0	960,000	960,000	0	0	0
36001001/21020104	Utility Allowance	704	70411	02000	0	0	1,049,180	1,049,180	0	0	0
36001001/21020105	Entertainment Allowance	704	70411	02000	0	0	564,770	564,770	0	0	0
36001001/21020106	Leave Allowance	704	70411	02000	1,161,138	0	2,517,580	2,517,580	0	0	0
36001001/21020107	Domestic Staff Allowance	704	70411	02000	0	0	4,598,790	4,598,790	0	0	0

Overhead Cost					3,839,370	600,000	10,000,000	10,000,000	6,000,000	6,120,022	6,120,022
36001001/22020101	Local Travel and Transport - Training	708	70850	02000	1,500,000	0	500,000	500,000	300,000	306,002	306,002
36001001/22020102	Local Travel and Transport - Others	708	70850	02000	7,800	0	500,000	500,000	500,000	510,000	510,000
36001001/22020205	Water Rates	708	70850	02000	0	0	50,000	50,000	0	0	0
36001001/22020301	Office Stationaries /Computer Consumables	704	70411	02000	181,610	0	1,000,000	1,000,000	400,000	407,996	407,996
36001001/22020305	Printing of Non Security Documents	708	70850	02000	0	0	700,000	700,000	0	0	0
36001001/22020309	Uniforms and other Clothings	708	70850	02000	0	0	50,000	50,000	100,000	102,004	102,004
36001001/22020401	Maintenance of Motor Vehicle /Transport Equip	708	70850	02000	25,000	0	1,000,000	1,000,000	400,000	407,996	407,996

36001001/2202 0402	Maintenance of Office Furniture	708	70850	020 00	0	0	500,000	500,000	200,000	203,998	203,998
36001001/2202 0403	Maintenance of Office Building Residential Qtrs	708	70850	020 00	6,800	0	500,000	500,000	300,000	306,002	306,002
36001001/2202 0404	Maintenance of office /IT Equipments	708	70850	020 00	3,500	0	0	0	0	0	0
36001001/2202 0405	Maintenance of Plants & Generators	708	70850	020 00	0	0	300,000	300,000	200,000	203,998	203,998
36001001/2202 0501	Local Training	708	70850	020 00	0	0	300,000	300,000	300,000	306,002	306,002
36001001/2202 0801	Motor Vehicle Fuel Cost	708	70850	020 00	0	0	300,000	300,000	250,000	255,006	255,006
36001001/2202 0802	Other Transport Equipment Fuel Cost	708	70840	020 00	0	0	0	0	0	0	0
36001001/2202 0803	Plant/Generator Fuel Cost	708	70850	020 00	16,500	0	0	0	200,000	203,998	203,998
36001001/2202 1001	Refreshment & Meals	708	70850	020 00	380,950	0	1,000,000	1,000,000	250,000	255,006	255,006
36001001/2202 1002	Honourarium & Sitting Allowance	708	70850	020 00	0	0	0	0	0	0	0
36001001/2202 1003	Publicity and Advertisements	708	70850	020 00	0	0	100,000	100,000	150,000	153,001	153,001
36001001/2202 1004	Medical Expenses	708	70850	020 00	9,240	0	100,000	100,000	100,000	102,004	102,004
36001001/2202 1006	Postage and Courier Services	708	70850	020 00	0	0	100,000	100,000	100,000	102,004	102,004
36001001/2202 1007	Welfare Packages	708	70850	020 00	1,707,970	600,000	1,800,000	1,800,000	1,800,000	1,836,002	1,836,002
36001001/2202 1009	Sporting Activities	708	70850	020 00	0	0	300,000	300,000	300,000	306,002	306,002
36001001/2202 1014	Annual Budget Expenses And Administration	704	70411	020 00	0	0	250,000	250,000	150,000	153,001	153,001
36001001/2202 1016	Servicom	708	70850	020 00	0	0	150,000	150,000	0	0	0
36001001/2202 1021	Special Days/Celebrations	708	70850	020 00	0	0	500,000	500,000	0	0	0

Ministry of Culture and Tourism Total	51,155,570	37,522,508	58,673,200	58,673,200	56,675,200	57,808,727	57,808,727
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**APPROVED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2016
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR**

Economic Sector – Cont'd.

Org Code	Organisation Name	Organisation/Economic Code	Economic Line Item Description	Main Function Code	Sub Function/Class Code	Fund Code	Actual 2014 =N=	Actual (to Period 9) 2015 =N=	Budget 2015 =N=	Revised Budget 2015 =N=	Budget 2016 =N=	Budget 2017 =N=	Budget 2018 =N=
360040	Abia State Council For Arts & Culture						26,752,484	28,963,382	45,030,790	45,030,790	54,872,830	55,970,285	55,970,285
	Personnel Cost												
	36004001/21010101		Basic Salary	704	70411	020	26,752,484	28,963,382	28,940,432	28,940,432	54,872,830	55,970,285	55,970,285
	36004001/21010102		Overtime Payments	704	70411	020	0	0	583,030	583,030	0	0	0
	36004001/21020101		Housing /Rent Allowance	704	70411	020	0	0	6,271,418	6,271,418	0	0	0
	36004001/21020102		Transport Allowance	704	70411	020	0	0	2,817,600	2,817,600	0	0	0
	36004001/21020103		Meal Subsidy	704	70411	020	0	0	1,216,800	1,216,800	0	0	0
	36004001/21020104		Utility Allowance	704	70411	020	0	0	663,600	663,600	0	0	0
	36004001/21020105		Entertainment Allowance	704	70411	020	0	0	54,000	54,000	0	0	0
	36004001/21020106		Leave Allowance	704	70411	020	0	0	2,894,010	2,894,010	0	0	0
	36004001/21020107		Domestic Staff Allowance	704	70411	020	0	0	1,589,900	1,589,900	0	0	0
	Overhead Cost						3,560,000	1,390,000	6,000,000	6,000,000	3,750,000	3,825,037	3,825,037

36004001/22000501	Local Training	708	70850	02000	0	0	300,000	300,000	300,000	306,002	306,002
36004001/22020101	Local Travel and Transport - Training	708	70850	02000	0	0	300,000	300,000	300,000	306,002	306,002
36004001/22020102	Local Travel and Transport - Others	708	70850	02000	3,560,000	1,390,000	500,000	500,000	250,000	255,006	255,006
36004001/22020205	Water Rates	708	70850	02000	0	0	50,000	50,000	100,000	102,004	102,004
36004001/22020301	Office Stationaries /Computer Consumables	708	70850	02000	0	0	300,000	300,000	300,000	306,002	306,002
36004001/22020309	Uniforms & Other Clothing	704	70452	02000	0	0	0	0	100,000	102,004	102,004
36004001/22020401	Maintenance of Motor Vehicle /Transport Equip	708	70850	02000	0	0	300,000	300,000	200,000	203,998	203,998
36004001/22020402	Maintenance of Office Furniture	708	70850	02000	0	0	200,000	200,000	200,000	203,998	203,998
36004001/22020403	Maintenance of Office Building Residential Qtrs	708	70850	02000	0	0	500,000	500,000	250,000	255,006	255,006
36004001/22020405	Maintenance of Plants & Generators	708	70850	02000	0	0	1,000,000	1,000,000	200,000	203,998	203,998
36004001/22020605	Cleaning &Fumigation Services	704	70411	02000	0	0	0	0	100,000	102,004	102,004
36004001/22020701	Financial Consulting	704	70411	02000	0	0	0	0	200,000	203,998	203,998
36004001/22020801	Motor Vehicle Fuel Cost	708	70850	02000	0	0	300,000	300,000	200,000	203,998	203,998
36004001/22020803	Plant/Generator Fuel Cost	708	70850	02000	0	0	250,000	250,000	150,000	153,001	153,001
36004001/22021001	Refreshment & Meals	708	70850	02000	0	0	500,000	500,000	100,000	102,004	102,004
36004001/22021003	Publicity and Advertisement	708	70850	02000	0	0	100,000	100,000	100,000	102,004	102,004
36004001/22021004	Medical Expenses	708	70850	02000	0	0	100,000	100,000	100,000	102,004	102,004
36004001/22021006	Postage and Courier Services	708	70850	02000	0	0	100,000	100,000	100,000	102,004	102,004

36004001/2202 1007	Welfare Packages	708	70850	020 00	0	0	500,000	500,000	200,000	203,998	203,998
36004001/2202 1009	Sporting Activities	708	70850	020 00	0	0	300,000	300,000	0	0	0
36004001/2202 1014	Annual Budget Expenses And Administration	704	70411	020 00	0	0	250,000	250,000	150,000	153,001	153,001
36004001/2202 1016	Servicom	704	70411	020 00	0	0	150,000	150,000	150,000	153,001	153,001

Abia State Council For Arts & Culture Total							30,312,484	30,353,382	51,030,790	51,030,790	58,622,830	59,795,322	59,795,322
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APPROVED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2016
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR

Economic Sector – Cont'd.

Org Code	Organisation Name	Organisation/Economic Code	Economic Line Item Description	Main Function Code	Sub Function/Class Code	Fund Code	Actual 2014 =N=	Actual (to Period 9) 2015 =N=	Budget 2015 =N=	Revised Budget 2015 =N=	Budget 2016 =N=	Budget 2017 =N=	Budget 2018 =N=
360520	Abia State Tourism												
01	Board												
	Personnel Cost						6,989,011	7,440,477	10,106,740	10,106,740	15,135,840	15,438,562	15,438,562
	36052001/2101		Basic Salary	704	70411	020	6,989,011	7,440,477	5,993,570	5,993,570	10,596,460	10,808,389	10,808,389
	36052001/2102		Housing /Rent Allowance	704	70411	020	0	0	2,314,190	2,314,190	2,468,650	2,518,027	2,518,027
	36052001/2102		Transport Allowance	704	70411	020	0	0	709,300	709,300	723,780	738,258	738,258
	36052001/2102		Meal Subsidy	704	70411	020	0	0	254,400	254,400	261,600	266,834	266,834
	36052001/2102		Utility Allowance	704	70411	020	0	0	217,300	217,300	222,120	226,562	226,562
	36052001/2102		Entertainment Allowance	704	70411	020	0	0	3,310	3,310	39,660	40,452	40,452
	36052001/2102		Leave Allowance	704	70411	020	0	0	599,360	599,360	639,910	652,707	652,707
	36052001/2102		Domestic Staff Allowance	704	70411	020	0	0	15,310	15,310	183,660	187,333	187,333
	Overhead Cost						7,860	0	6,000,000	6,000,000	2,300,000	2,346,013	2,346,013
	36052001/2202		Local Travel and Transport - Training	708	70850	020	0	0	500,000	500,000	300,000	306,002	306,002
	36052001/2202		Local Travel and Transport - Others	708	70850	020	7,860	0	500,000	500,000	0	0	0
	36052001/2202		Water Rate	708	70850	020	0	0	50,000	50,000	0	0	0

36052001/2202 0301	Office Stationaries /Computer Consumables	708	70850	020 00	0	0	500,000	500,000	250,000	255,006	255,006
36052001/2202 0305	Printing of Non Security Documents	708	70850	020 00	0	0	500,000	500,000	150,000	153,001	153,001
36052001/2202 0309	Uniform & Other Clothing	708	70850	020 00	0	0	50,000	50,000	60,000	61,200	61,200
36052001/2202 0401	Maintenance of Vehicle/Transport Equipment	708	70850	020 00	0	0	200,000	200,000	0	0	0
36052001/2202 0402	Maintenance of Office Furniture	708	70850	020 00	0	0	200,000	200,000	150,000	153,001	153,001
36052001/2202 0403	Maintenace of Office Building Residential Qrtrs	708	70850	020 00	0	0	300,000	300,000	150,000	153,001	153,001
36052001/2202 0405	Maintenance of Plants & Generators	708	70850	020 00	0	0	200,000	200,000	150,000	153,001	153,001
36052001/2202 0501	Local Training	708	70850	020 00	0	0	300,000	300,000	200,000	203,998	203,998
36052001/2202 0701	Financial Consulting	708	70850	020 00	0	0	0	0	350,000	356,999	356,999
36052001/2202 0801	Motor Fue Cost	708	70850	020 00	0	0	300,000	300,000	0	0	0
36052001/2202 0803	Plant/Generator Fuel Cost	708	70850	020 00	0	0	300,000	300,000	0	0	0
36052001/2202 0901	Bank Chrages (Other Than Interest)	708	70850	020 00	0	0	0	0	40,000	40,804	40,804
36052001/2202 1001	Refreshment & Meals	708	70850	020 00	0	0	900,000	900,000	200,000	203,998	203,998
36052001/2202 1003	Publicity & Advertisement	708	70850	020 00	0	0	100,000	100,000	100,000	102,004	102,004
36052001/2202 1004	Medical Expenses	708	70850	020 00	0	0	100,000	100,000	0	0	0
36052001/2202 1006	Postage and Courier Services	708	70850	020 00	0	0	100,000	100,000	0	0	0
36052001/2202 1007	Welfare Packages	708	70850	020 00	0	0	500,000	500,000	200,000	203,998	203,998
36052001/2202 1009	Sporting Activities	708	70850	020 00	0	0	0	0	0	0	0

36052001/2202 1014	Annual Budget Expenses And Administration	708	70850	020 00	0	0	250,000	250,000	0	0	0
36052001/2202 1016	Servicom	708	70840	020 00	0	0	150,000	150,000	0	0	0

Abia State Tourism Board Total					6,996,871	7,440,477	16,106,740	16,106,740	0	17,435,840	17,784,575	17,784,575
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**APPROVED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2016
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR**

Economic Sector – Cont'd.

Org Code	Organisation Name	Organisation/Economic Code	Economic Line Item Description	Main Function Code	Sub Function/Class Code	Fund Code	Actual 2014 =N=	Actual (to Period 9) 2015 =N=	Budget 2015 =N=	Revised Budget 2015 =N=	Budget 2016 =N=	Budget 2017 =N=	Budget 2018 =N=
380010	Abia State Planning												
01	Commission												
	Personnel Cost						175,038,837	104,188,095	153,982,860	153,982,860	143,698,190	146,572,161	146,572,161
	38001001/21010101		Basic Salary	704	70411	020	169,594,369	104,188,095	75,915,930	75,915,930	75,806,360	77,322,483	77,322,483
	38001001/21010102		Overtime Payments	704	70411	020	437,387	0	1,869,700	1,869,700	6,000,000	6,120,000	6,120,000
	38001001/21010103		Consolidated Revenue Fund Charges - Salaries	704	70411	020	0	0	5,862,600	5,862,600	5,484,540	5,594,228	5,594,228
	38001001/21020101		Housing /Rent Allowance	704	70411	020	0	0	38,854,520	38,854,520	27,494,540	28,044,432	28,044,432
	38001001/21020102		Transport Allowance	704	70411	020	0	0	8,795,900	8,795,900	8,260,700	8,425,910	8,425,910
	38001001/21020103		Meal Subsidy	704	70411	020	0	0	3,424,760	3,424,760	3,610,740	3,682,960	3,682,960
	38001001/21020104		Utility Allowance	704	70411	020	0	0	3,511,130	3,511,130	2,131,160	2,173,788	2,173,788
	38001001/21020105		Entertainment Allowance	704	70411	020	0	0	1,193,930	1,193,930	536,920	547,664	547,664
	38001001/21020106		Leave Allowance	704	70411	020	3,265,081	0	8,177,850	8,177,850	7,773,230	7,928,692	7,928,692
	38001001/21020107		Domestic Staff Allowance	704	70411	020	0	0	6,376,540	6,376,540	0	0	0
	38001001/21020114		Duty Allowance	704	70411	020	1,742,000	0	0	0	6,600,000	6,732,004	6,732,004
	Overhead Cost						10,081,500	2,300,000	91,450,000	91,450,000	42,650,000	45,543,023	45,543,023

38001001/2202 0101	Local Travel and Transport - Training	704	70411	020 00	2,117,955	0	2,000,000	2,000,000	4,000,000	4,080,000	4,080,000
38001001/2202 0102	Local Travel and Transport - Others	704	70411	020 00	0	0	4,000,000	4,000,000	2,000,000	2,040,000	2,040,000
38001001/2202 0203	Internet Access Charges	704	70411	020 00	0	0	0	0	1,500,000	1,530,000	1,530,000
38001001/2202 0205	Water Rates	704	70411	020 00	0	0	50,000	50,000	0	0	0
38001001/2202 0301	Office Stationaries /Computer Consumables	704	70411	020 00	98,500	0	5,000,000	5,000,000	1,500,000	1,530,000	1,530,000
38001001/2202 0305	Printing of Non Security Documents	704	70411	020 00	0	0	5,000,000	5,000,000	8,000,000	10,200,000	10,200,000
38001001/2202 0309	Uniforms and other Clothings	704	70411	020 00	0	0	100,000	100,000	100,000	102,004	102,004
38001001/2202 0401	Maintenance of Motor Vehicle /Transport Equip	704	70411	020 00	194,000	0	3,500,000	3,500,000	2,000,000	2,040,000	2,040,000
38001001/2202 0402	Maintenance of Office Furniture	704	70411	020 00	0	0	2,000,000	2,000,000	500,000	510,000	510,000
38001001/2202 0403	Maintenance of Office Building Residential Qtrs	704	70411	020 00	0	0	1,000,000	1,000,000	1,500,000	1,530,000	1,530,000
38001001/2202 0404	Maintenance of office /IT Equipments	704	70411	020 00	0	0	1,500,000	1,500,000	1,000,000	1,020,000	1,020,000
38001001/2202 0405	Maintenance of Plants & Generators	704	70411	020 00	146,250	0	2,500,000	2,500,000	1,000,000	1,020,000	1,020,000
38001001/2202 0406	Other Maintenance Services	704	70411	020 00	0	0	500,000	500,000	0	0	0
38001001/2202 0501	Local Training	704	70411	020 00	0	0	300,000	300,000	300,000	306,002	306,002
38001001/2202 0801	Motor Vehicle Fuel Cost	704	70411	020 00	0	0	2,000,000	2,000,000	1,500,000	1,530,000	1,530,000
38001001/2202 0803	Plants / Generator Fuel Cost	704	70411	020 00	0	0	3,000,000	3,000,000	500,000	510,000	510,000
38001001/2202 1001	Refreshment and Meals	704	70411	020 00	0	0	2,500,000	2,500,000	1,500,000	1,530,000	1,530,000
38001001/2202 1002	Honourarium & Sitting Allowance	704	70411	020 00	0	0	0	0	2,000,000	2,040,000	2,040,000

38001001/2202 1003	Publicity and Advertisements	704	70411	020 00	0	0	500,000	500,000	500,000	510,000	510,000
38001001/2202 1004	Medical Expenses	704	70411	020 00	118,295	0	200,000	200,000	250,000	255,006	255,006
38001001/2202 1006	Postage and Courier Services	704	70411	020 00	0	0	200,000	200,000	150,000	153,001	153,001
38001001/2202 1007	Welfare Packages	704	70411	020 00	4,606,500	300,000	30,000,000	30,000,000	1,800,000	1,836,002	1,836,002
38001001/2202 1009	Sporting Activities	704	70411	020 00	0	0	300,000	300,000	300,000	306,002	306,002
38001001/2202 1012	Discipline & Appointment (SERVICE WIDE)	704	70411	020 00	0	0	150,000	150,000	0	0	0
38001001/2202 1013	Promotion (SERVICE WIDE)	704	70411	020 00	2,800,000	0	0	0	500,000	510,000	510,000
38001001/2202 1014	Annual Budger Expenses and Administration	704	70411	020 00	0	2,000,000	25,000,000	25,000,000	10,000,000	10,200,000	10,200,000
38001001/2202 1016	Servicom	704	70411	020 00	0	0	150,000	150,000	250,000	255,006	255,006

Abia State Planning Commission Total					185,120,337	106,488,095	245,432,860	245,432,860	186,348,190	192,115,184	192,115,184
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**APPROVED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2016
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR**

Economic Sector – Cont’d.

Org Code	Organisation Name	Organisation/Economic Code	Economic Line Item Description	Main Function Code	Sub Function/Class Code	Fund Code	Actual 2014 =N=	Actual (to Period 9) 2015 =N=	Budget 2015 =N=	Revised Budget 2015 =N=	Budget 2016 =N=	Budget 2017 =N=	Budget 2018 =N=
380040 01	Abia State Bureau of Statistics												
	Personnel Cost						0	0	91,984,790	91,984,790	90,043,280	91,844,143	91,844,143
38004001/2101 0101	Basic Salary	704	70411	020 00			0	0	47,726,350	47,726,350	47,603,667	48,555,741	48,555,741
38004001/2101 0103	Consolidated Revenue Fund Charges - Salaries	704	70411	020 00			0	0	5,488,240	5,488,240	0	0	0

38004001/2102				020				15,060,47				
0101	Housing/Rent Allowance	704	70411	00	0	0	15,060,470	0	15,216,144	15,520,466	15,520,466	
38004001/2102				020								
0102	Transport Allowance	704	70411	00	0	0	6,926,800	6,926,800	6,907,200	7,045,340	7,045,340	
38004001/2102				020								
0103	Meal Subsidy	704	70411	00	0	0	2,926,400	2,926,400	6,548,793	6,679,766	6,679,766	
38004001/2102				020								
0104	Utility Allowance	704	70411	00	0	0	1,507,900	1,507,900	1,513,200	1,543,464	1,543,464	
38004001/2102				020								
0105	Entertainment Allowance	704	70411	00	0	0	90,020	90,020	72,000	73,440	73,440	
38004001/2102				020								
0106	Leave Allowance	704	70411	00	0	0	4,787,720	4,787,720	4,760,372	4,855,582	4,855,582	
38004001/2102				020								
0107	Domestic Staff Allowance	704	70411	00	0	0	1,854,890	1,854,890	1,589,904	1,621,705	1,621,705	
38004001/2102				020								
0118	Call Duties Allowance	704	70411	00	0	0	5,616,000	5,616,000	5,832,000	5,948,639	5,948,639	

							0	0	30,000,000	30,000,000	10,150,000	10,353,022	10,353,022	
Overhead Cost														

38004001/2202	Local Travel and Transport - Training	704	70411	020	0	0	1,000,000	1,000,000	1,000,000	1,020,000	1,020,000	
38004001/2202	Local Travel and Transport - Others	704	70411	020	0	0	1,000,000	1,000,000	500,000	510,000	510,000	
38004001/2202	Internet Access Charges	704	70411	020	0	0	0	0	100,000	102,004	102,004	
38004001/2202	Software Charges /License Renewal	704	70411	020	0	0	18,000,000	18,000,000	1,500,000	1,530,000	1,530,000	
38004001/2202	Office Stationaries /Computer Consumables	704	70411	020	0	0	1,000,000	1,000,000	500,000	510,000	510,000	
38004001/2202	Printing of Non Security Documents	704	70411	020	0	0	1,000,000	1,000,000	1,000,000	1,020,000	1,020,000	
38004001/2202	Uniforms & Other Clothing	704	70411	020	0	0	100,000	100,000	0	0	0	
38004001/2202	Maintenance of Motor Vehicle /Transport Equip	704	70411	020	0	0	350,000	350,000	400,000	407,996	407,996	
38004001/2202	Maintenance of Office Furniture	704	70411	020	0	0	500,000	500,000	300,000	306,002	306,002	

38004001/2202 0403	Maintenance of Office Building Residential Qtrs	704	70411	020 00	0	0	500,000	500,000	300,000	306,002	306,002
38004001/2202 0404	Maintenance of office /IT Equipments	704	70411	020 00	0	0	1,000,000	1,000,000	500,000	510,000	510,000
38004001/2202 0405	Maintenance of Plants & Generators	704	70411	020 00	0	0	500,000	500,000	200,000	203,998	203,998
38004001/2202 0501	Local Training	704	70411	020 00	0	0	300,000	300,000	300,000	306,002	306,002
38004001/2202 0801	Motor Vehicle Fuel Cost	704	70411	020 00	0	0	500,000	500,000	300,000	306,002	306,002
38004001/2202 0803	Plant/Generator Fuel Cost	704	70411	020 00	0	0	300,000	300,000	200,000	203,998	203,998
38004001/2202 1001	Refreshment & Meals	704	70411	020 00	0	0	1,000,000	1,000,000	300,000	306,002	306,002
38004001/2202 1003	Publicity and Advertistment	704	70411	020 00	0	0	250,000	250,000	100,000	102,004	102,004
38004001/2202 1004	Medical Expenses	704	70411	020 00	0	0	200,000	200,000	150,000	153,001	153,001
38004001/2202 1006	Postage and Courier Services	704	70411	020 00	0	0	1,800,000	1,800,000	0	0	0
38004001/2202 1007	Welfare Packages	704	70411	020 00	0	0	0	0	1,800,000	1,836,002	1,836,002
38004001/2202 1009	Sporting Activities	704	70411	020 00	0	0	300,000	300,000	300,000	306,002	306,002
38004001/2202 1013	Promotion (SERVICE WIDE)	704	70411	020 00	0	0	0	0	0	0	0
38004001/2202 1014	Annual Budget Expenses And Administration	704	70411	020 00	0	0	250,000	250,000	250,000	255,006	255,006
38004001/2202 1016	Servicom	704	70411	020 00	0	0	150,000	150,000	150,000	153,001	153,001

Abia State Bureau of Statistics Total							121,984,79 0	121,984,7 90	100,193,27 7	102,197,16 5	102,197,16 5
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**APPROVED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2016
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR**

Economic Sector – Cont'd.

Org Code	Organisation Name	Organisation/Economic Code	Economic Line Item Description	Main Function Code	Sub Function/Class Code	Fund Code	Actual 2014 =N=	Actual (to Period 9) 2015 =N=	Budget 2015 =N=	Revised Budget 2015 =N=	Budget 2016 =N=	Budget 2017 =N=	Budget 2018 =N=
380050	01		Abia State Community & Social Development Agency										
			Personnel Cost				0	14,000,000	75,000,000	75,000,000	75,900,000	77,417,996	77,417,996
		38005001/2101	0101 Basic Salary	704	70411	020	0	14,000,000	75,000,000	75,000,000	75,900,000	77,417,996	77,417,996
			Overhead Cost				0	0	16,100,000	16,100,000	6,670,000	6,803,409	6,803,409
		38005001/2202	0101 Local Travel and Transport - Training	704	70411	020	0	0	2,000,000	2,000,000	1,000,000	0	0
		38005001/2202	0102 Local Travel and Transport - Others	704	70411	020	0	0	2,000,000	2,000,000	1,500,000	1,530,000	1,530,000
		38005001/2202	0201 Electricity Charges	704	70411	020	0	0	260,000	260,000	150,000	153,001	153,001
		38005001/2202	0202 Telephone Charges	704	70411	020	0	0	700,000	700,000	0	0	0
		38005001/2202	0301 Office Stationeries/Computer Consumables	704	70411	020	0	0	1,500,000	1,500,000	500,000	510,000	510,000
		38005001/2202	0401 Maintenance of Motor Vehicle/Transport Equip.	704	70411	020	0	0	2,690,000	2,690,000	500,000	510,000	510,000
		38005001/2202	0405 Maintenance of Plants & Generators	704	70411	020	0	0	350,000	350,000	200,000	203,998	203,998
		38005001/2202	0501 Local Training	704	70411	020	0	0	300,000	300,000	300,000	306,002	306,002
		38005001/2202	0602 Office Rent	704	70411	020	0	0	0	0	500,000	510,000	510,000
		38005001/2202	0701 Financial Consulting	704	70411	020	0	0	1,300,000	1,300,000	400,000	407,996	407,996
		38005001/2202	0801 Motor Vehicle Fuel Cost	704	70411	020	0	0	1,200,000	1,200,000	300,000	306,002	306,002

38005001/2202 0803	Plant/Generator Fuel Cost	704	70411	020 00	0	0	0	0	250,000	255,006	255,006
38005001/2202 0901	Bank Charges (Other Than Interest)	704	70411	020 00	0	0	0	0	120,000	122,401	122,401
38005001/2202 1001	Refreshment & Meals	704	70411	020 00	0	0	800,000	800,000	300,000	306,002	306,002
38005001/2202 1002	Honorarium & Sitting Allowance	704	70411	020 00	0	0	2,000,000	2,000,000	500,000	1,530,000	1,530,000
38005001/2202 1003	Publicity and Advertisements	704	70411	020 00	0	0	1,000,000	1,000,000	150,000	153,001	153,001

Abia State Community & Social Development Agency Total					0	14,000,000	91,100,000	91,100,000	0	82,570,000	84,221,405	84,221,405
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520010

01 Ministry of Public Utility and Water Resources

					128,381,974	76,996,548	125,103,720	125,103,720	164,839,690	168,136,490	168,136,490
Personnel Cost											
52001001/2101 0101	Basic Salary	704	70411	020 00	126,613,214	76,996,548	72,653,130	72,653,130	90,888,130	92,705,899	92,705,899
52001001/2101 0102	Overtime Payments	704	70411	020 00	0	0	0	0	1,435,380	1,464,080	1,464,080
52001001/2101 0103	Consolidated Revenue Fund Charges - Salaries	704	70411	020 00	0	0	8,474,980	8,474,980	8,283,790	8,449,464	8,449,464
52001001/2102 0101	Housing/Rent Allowance	704	70411	020 00	0	0	22,493,450	22,493,450	33,733,080	34,407,738	34,407,738
52001001/2102 0102	Transport Allowance	704	70411	020 00	0	0	6,014,400	6,014,400	9,724,200	9,918,689	9,918,689
52001001/2102 0103	Meal Subsidy	704	70411	020 00	0	0	2,359,200	2,359,200	4,189,200	4,272,982	4,272,982
52001001/2102 0104	Utility Allowance	704	70411	020 00	0	0	1,468,800	1,468,800	2,264,400	2,309,694	2,309,694
52001001/2102 0105	Entertainment Allowance	704	70411	020 00	0	0	198,500	198,500	198,000	201,962	201,962
52001001/2102 0106	Leave Allowance	704	70411	020 00	1,768,760	0	6,406,560	6,406,560	9,088,810	9,270,590	9,270,590

52001001/2102				020									
0107	Domestic Staff Allowance	704	70411	00	0	0	5,034,700	5,034,700	5,034,700	5,135,392	5,135,392		

APPROVED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2016
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR

Economic Sector – Cont'd.

Org Code	Organisation Name	Organisation/Economic Code	Economic Line Item Description	Main Function Code	Sub Function/Class Code	Fund Code	Actual 2014 =N=	Actual (to Period 9) 2015 =N=	Budget 2015 =N=	Revised Budget 2015 =N=	Budget 2016 =N=	Budget 2017 =N=	Budget 2018 =N=	
							51,087,666			60,000,000				
Overhead Cost								14,018,591	60,000,000		0	29,650,000	30,243,032	30,243,032
		52001001/22020101	Local Travel and Transport - Training	704	70411	020	78,750	0	1,000,000	1,000,000	500,000	510,000	510,000	
		52001001/22020102	Local Travel and Transport - Others	704	70411	020	168,255	0	14,000,000	14,000,000	500,000	510,000	510,000	
		52001001/22020201	Electricity Charges	704	70411	020	7,461,000	13,623,443	20,000,000	20,000,000	20,000,000	20,400,000	20,400,000	
		52001001/22020202	Telephone Charges	704	70411	020	0	0	0	0	0	0	0	
		52001001/22020205	Water Rates	704	70411	020	0	0	100,000	100,000	100,000	102,004	102,004	
		52001001/22020301	Office Stationaries /Computer Consumables	704	70411	020	165,000	0	1,500,000	1,500,000	300,000	306,002	306,002	
		52001001/22020305	Printing of Non Security Documents	704	70411	020	0	0	0	0	0	0	0	
		52001001/22020309	Uniforms and other Clothings	704	70411	020	0	0	150,000	150,000	100,000	102,004	102,004	
		52001001/22020401	Maintenance of Motor Vehicle /Transport Equip	704	70411	020	140,000	0	1,500,000	1,500,000	500,000	510,000	510,000	
		52001001/22020402	Maintenance of Office Furniture	704	70411	020	0	0	1,000,000	1,000,000	300,000	306,002	306,002	
		52001001/22020403	Maintenance of Office Building Residential Qtrs	704	70411	020	0	0	1,500,000	1,500,000	500,000	510,000	510,000	
		52001001/22020404	Maintenance of office /IT Equipments	704	70411	020	0	0	2,000,000	2,000,000	500,000	510,000	510,000	
		52001001/22020405	Maintenance of Plants & Generators	704	70411	020	0	0	1,400,000	1,400,000	200,000	203,998	203,998	

52001001/2202 0406	Other Maintenance Services	704	70411	020 00	2,000,000	0	500,000	500,000	0	0	0
52001001/2202 0409	Maintenance of Railway Equipments	704	70411	020 00	0	0	0	0	0	0	0
52001001/2202 0410	Maintenance of Street Lightings	704	70411	020 00	23,344,000	0	0	0	1,500,000	1,530,000	1,530,000
52001001/2202 0501	Local Training	704	70411	020 00	130,000	0	300,000	300,000	500,000	510,000	510,000
52001001/2202 0801	Motor Vehicle Fuel Cost	704	70411	020 00	60,000	0	1,500,000	1,500,000	300,000	306,002	306,002
52001001/2202 0802	Other Transport Equipment Fuel Cost	704	70411	020 00	0	0	0	0	0	0	0
52001001/2202 0803	Plant/Generator Fuel Cost	704	70411	020 00	14,451,230	0	9,000,000	9,000,000	500,000	510,000	510,000
52001001/2202 1001	Refreshment & Meals	704	70411	020 00	0	0	1,500,000	1,500,000	500,000	510,000	510,000
52001001/2202 1003	Publicity and Advertisements	704	70411	020 00	0	0	200,000	200,000	150,000	153,001	153,001
52001001/2202 1004	Medical Expenses	704	70411	020 00	85,000	0	200,000	200,000	100,000	102,004	102,004
52001001/2202 1006	Postage and Courier Services	704	70411	020 00	0	0	150,000	150,000	100,000	102,004	102,004
52001001/2202 1007	Welfare Packages	704	70411	020 00	3,004,431	395,148	1,800,000	1,800,000	1,800,000	1,836,002	1,836,002
52001001/2202 1009	Sporting Activities	704	70411	020 00	0	0	300,000	300,000	300,000	306,002	306,002
52001001/2202 1013	Promotion (SERVICE WIDE)	704	70411	020 00	0	0	0	0	0	0	0
52001001/2202 1014	Annual Budget Expenses And Administration	704	70411	020 00	0	0	250,000	250,000	250,000	255,006	255,006
52001001/2202 1015	Creche	704	70411	020 00	0	0	0	0	0	0	0
52001001/2202 1016	Servicom	704	70411	020 00	0	0	150,000	150,000	150,000	153,001	153,001

Ministry of Public Utility and Water Resources Total					179,469,640	91,015,139	185,103,720	185,103,720	194,489,690	198,379,522	198,379,522
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**APPROVED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2016
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR**

Economic Sector – Cont'd.

Org Code	Organisation Name	Organisation/Economic Code	Economic Line Item Description	Main Function Code	Sub Function/Class Code	Fund Code	Actual 2014 =N=	Actual (to Period 9) 2015 =N=	Budget 2015 =N=	Revised Budget 2015 =N=	Budget 2016 =N=	Budget 2017 =N=	Budget 2018 =N=
521020													
01	Abia State Water Board												
	Personnel Cost						140,198,514	66,309,764	213,789,940	213,789,940	111,319,440	113,545,821	113,545,821
	52102001/21010101		Basic Salary	704	70411	02000	140,091,436	57,765,052	161,117,880	161,117,880	66,052,545	67,373,596	67,373,596
	52102001/21010102		Overtime Payments	704	70411	02000	107,078	0	2,000,000	2,000,000	0	0	0
	52102001/21010103		Consolidated Revenue Fund Charges - Salaries	704	70411	02000	0	8,544,712	1,214,820	1,214,820	1,254,480	1,279,570	1,279,570
	52102001/21020101		Housing /Rent Allowance	704	70411	02000	0	0	27,098,760	27,098,760	23,499,900	23,969,900	23,969,900
	52102001/21020102		Transport Allowance	704	70411	02000	0	0	8,372,580	8,372,580	7,215,780	7,360,090	7,360,090
	52102001/21020103		Meal Subsidy	704	70411	02000	0	0	3,538,900	3,538,900	3,049,200	3,110,184	3,110,184
	52102001/21020104		Utility Allowance	704	70411	02000	0	0	1,989,720	1,989,720	1,719,720	1,754,114	1,754,114
	52102001/21020105		Entertainment Allowance	704	70411	02000	0	0	57,660	57,660	54,000	55,080	55,080
	52102001/21020106		Leave Allowance	704	70411	02000	0	0	7,685,990	7,685,990	6,605,224	6,737,325	6,737,325
	52102001/21020107		Domestic Staff Allowance	704	70411	02000	0	0	713,630	713,630	1,059,936	1,081,136	1,081,136
	52102001/21020114		Duty Allowance	704	70411	02000	0	0	0	0	808,655	824,826	824,826
	Overhead Cost						7,480,500	10,377,800	51,500,000	51,500,000	6,050,000	6,170,988	6,170,988

2016 Approved Estimates Budget of Restoration through Enterprise.....

52102001/2202 0101	Local Travel and Transport - Training	704	70411	020 00	0	0	1,000,000	1,000,000	400,000	407,996	407,996
52102001/2202 0102	Local Travel and Transport - Others	704	70411	020 00	2,480,500	377,800	2,000,000	2,000,000	400,000	407,996	407,996
52102001/2202 0301	Office Stationaries /Computer Consumables	704	70411	020 00	0	0	1,000,000	1,000,000	300,000	306,002	306,002
52102001/2202 0305	Printing of Non Security Documents	704	70411	020 00	0	0	1,000,000	1,000,000	0	0	0
52102001/2202 0306	Printing of Security Documents	704	70411	020 00	0	0	0	0	500,000	510,000	510,000
52102001/2202 0309	Uniforms & Other Clothing	704	70411	020 00	0	0	100,000	100,000	50,000	50,997	50,997
52102001/2202 0401	Maintenance of Motor Vehicle /Transport Equip	704	70411	020 00	0	0	1,500,000	1,500,000	500,000	510,000	510,000
52102001/2202 0402	Maintenance of Office Furniture	704	70411	020 00	0	0	1,000,000	1,000,000	200,000	203,998	203,998
52102001/2202 0403	Maintenance of Office Building Residential Qtrs	704	70411	020 00	0	0	1,500,000	1,500,000	300,000	306,002	306,002
52102001/2202 0404	Maintenance of office /IT Equipments	704	70411	020 00	0	0	1,500,000	1,500,000	0	0	0
52102001/2202 0405	Maintenance of Plants & Generators	704	70411	020 00	0	0	2,500,000	2,500,000	400,000	407,996	407,996
52102001/2202 0406	Other Maintenance Services	704	70411	020 00	0	0	1,500,000	1,500,000	200,000	203,998	203,998
52102001/2202 0501	Local Training	704	70411	020 00	0	0	300,000	300,000	300,000	306,002	306,002
52102001/2202 0605	Cleaning & Fumigation Services	704	70411	020 00	0	0	500,000	500,000	200,000	203,998	203,998
52102001/2202 0801	Motor Vehicle Fuel Cost	704	70411	020 00	0	0	1,000,000	1,000,000	400,000	407,996	407,996
52102001/2202 0803	Plant/Generator Fuel Cost	704	70411	020 00	0	5,000,000	30,000,000	30,000,000	0	500,000	510,000
52102001/2202 1001	Refreshment & Meals	704	70411	020 00	0	0	2,000,000	2,000,000	200,000	203,998	203,998
52102001/2202 1003	Publicity and Advertisements	704	70411	020 00	0	0	150,000	150,000	150,000	153,001	153,001

52102001/2202 1004	Medical Expenses	704	70411	020 00	0	0	200,000	200,000	0	0	0
52102001/2202 1006	Postage and Courier Services	704	70411	020 00	0	0	250,000	250,000	200,000	203,998	203,998
52102001/2202 1007	Welfare Packages	704	70411	020 00	5,000,000	5,000,000	1,800,000	1,800,000	250,000	255,006	255,006
52102001/2202 1009	Sporting Activities	704	70411	020 00	0	0	300,000	300,000	300,000	306,002	306,002
52102001/2202 1014	Annual Budget Expenses & Administration	704	70411	020 00	0	0	250,000	250,000	150,000	153,001	153,001
52102001/2202 1016	Servicom	704	70411	020 00	0	0	150,000	150,000	150,000	153,001	153,001

Abia State Water Board	147,679,0	265,289,94	265,289,9	117,369,43	119,716,80	119,716,80
Total	14	76,687,564	0	40	5	9

**APPROVED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2016
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR**

Economic Sector – Cont’d.

Org Code	Organisation Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Actual 2014 =N=	Actual (to Period 9) 2015 =N=	Budget 2015 =N=	Revised Budget 2015 =N=	Budget 2016 =N=	Budget 2017 =N=	Budget 2018 =N=
521030													
01	Abia State Rural Water Sanitation Agency												
							17,208,54			24,336,85			
			Personnel Cost				5	21,258,139	24,336,850	0	25,336,850	25,843,585	25,843,585
52103001/2101	0101		Basic Salary	704	70452	020 00	16,063,867	21,258,139	12,820,150	12,820,150	25,336,850	25,843,585	25,843,585
52103001/2101	0102		Overtime Payments	704	70452	020 00	0	0	3,678,230	3,678,230	0	0	0
52103001/2102	0101		Housing /Rent Allowance	704	70452	020 00	0	0	4,484,740	4,484,740	0	0	0
52103001/2102	0102		Transport Allowance	704	70452	020 00	0	0	1,238,400	1,238,400	0	0	0
52103001/2102	0103		Meal Subsidy	704	70452	020 00	0	0	544,110	544,110	0	0	0

52103001/2102 0104	Utility Allowance	704	70452	020 00	0	0	289,200	289,200	0	0	0
52103001/2102 0106	Leave Allowance	704	70452	020 00	1,144,678	0	1,282,020	1,282,020	0	0	0

Overhead Cost

					300,000	0	3,000,000	3,000,000	3,000,000	3,060,000	3,060,000
52103001/2202 0101	Local Travel and Transport - Training	704	70452	020 00	0	0	300,000	300,000	300,000	306,002	306,002
52103001/2202 0102	Local Travel and Transport - Others	704	70452	020 00	0	0	500,000	500,000	200,000	203,998	203,998
52103001/2202 0301	Office Stationaries/Computer Consumables	704	70452	020 00	0	0	300,000	300,000	200,000	203,998	203,998
52103001/2202 0309	Uniforms & Other Clothing	704	70411	020 00	0	0	0	0	50,000	50,997	50,997
52103001/2202 0401	Maintenance of Motor Vehicle /Transport Equip	704	70452	020 00	0	0	200,000	200,000	200,000	203,998	203,998
52103001/2202 0402	Maintenance of Office Furniture	704	70452	020 00	0	0	200,000	200,000	150,000	153,001	153,001
52103001/2202 0403	Maintenance of Office Building Residential Qtrs	704	70452	020 00	0	0	300,000	300,000	200,000	203,998	203,998
52103001/2202 0405	Maintenance of Plants & Generators	704	70452	020 00	0	0	200,000	200,000	150,000	153,001	153,001
52103001/2202 0501	Local Training	704	70452	020 00	0	0	300,000	300,000	200,000	203,998	203,998
52103001/2202 0701	Financial Consulting	704	70411	020 00	0	0	0	0	200,000	203,998	203,998
52103001/2202 0801	Motor Vehicle Fuel Cost	704	70452	020 00	0	0	200,000	200,000	150,000	153,001	153,001
52103001/2202 0802	Other Transport Equipment Fuel Cost	704	70452	020 00	0	0	0	0	0	0	0
52103001/2202 0803	Plant/Generator Fuel Cost	704	70452	020 00	0	0	200,000	200,000	150,000	153,001	153,001
52103001/2202 1001	Refreshment & Meals	704	70452	020 00	0	0	100,000	100,000	150,000	153,001	153,001
52103001/2202 1003	Publicity & Advertisements	704	70452	020 00	0	0	100,000	100,000	100,000	102,004	102,004

52103001/2202 1004	Medical Expenses	704	70452	020 00	0	0	100,000	100,000	100,000	102,004	102,004
52103001/2202 1007	Welfare Packages	704	70452	020 00	300,000	0	0	0	200,000	203,998	203,998
52103001/2202 1014	Annual Budget Expenses And Administration	704	70452	020 00	0	0	0	0	150,000	153,001	153,001
52103001/2202 1016	Servicom	704	70452	020 00	0	0	0	0	150,000	153,001	153,001

Abia State Rural Water Sanitation Agency Total					17,508,54			27,336,85			
					5	21,258,139	27,336,850	0	28,336,850	28,903,585	28,903,585

**APPROVED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2016
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR**

Economic Sector – Cont'd.

Org Code	Organisation Name	Organisation/Economic Code	Economic Line Item Description	Main Function Code	Sub Function/Class Code	Fund Code	Actual 2014 =N=	Actual (to Period 9) 2015 =N=	Budget 2015 =N=	Revised Budget 2015 =N=	Budget 2016 =N=	Budget 2017 =N=	Budget 2018 =N=	
530010	01		Ministry of Housing											
							129,454,459	61,810,366	114,378,460	314,378,460	112,364,990	114,612,285	114,612,285	
			Personnel Cost											
		53001001/2101	0101	Basic Salary	706	70610	020	126,855,260	61,810,366	51,994,500	251,994,500	58,823,400	59,999,866	59,999,866
		53001001/2101	0102	Overtime	706	70610	020	327,899	0	5,538,390	5,538,390	3,000,000	3,060,000	3,060,000
		53001001/2101	0103	Consolidated Revenue Fund Charges - Salaries	706	70610	020	0	0	8,474,890	8,474,890	8,567,890	8,739,247	8,739,247
		53001001/2102	0101	Housing/Rent Allowance	706	70610	020	0	0	24,777,910	24,777,910	20,576,670	20,988,202	20,988,202
		53001001/2102	0102	Transport Allowance	706	70610	020	0	0	5,449,600	5,449,600	5,697,620	5,811,570	5,811,570
		53001001/2102	0103	Meal Subsidy	706	70610	020	0	0	2,518,200	2,518,200	2,074,800	2,116,300	2,116,300
		53001001/2102	0104	Utility Allowance	706	70610	020	0	0	1,986,380	1,986,380	1,772,400	1,807,850	1,807,850
		53001001/2102	0105	Entertainment Allowance	706	70610	020	0	0	921,130	921,130	234,000	238,682	238,682
		53001001/2102	0106	Leave Allowance	706	70610	020	2,271,300	0	8,793,730	8,793,730	5,788,560	5,904,329	5,904,329
		53001001/2102	0107	Domestic Staff Allowance	706	70610	020	0	0	3,923,730	3,923,730	5,829,650	5,946,239	5,946,239
								17,121,419	1,300,000	40,000,000	40,000,000	16,500,000	16,626,014	16,626,014
				Overhead Cost										
		53001001/2202	0101	Local Travel and Transport - Training	706	70650	020	148,010	0	2,000,000	2,000,000	500,000	510,000	510,000

53001001/2202 0102	Local Travel and Transport - Others	706	70650	020 00	33,750	0	3,000,000	3,000,000	500,000	510,000	510,000
53001001/2202 0205	Water Rates	706	70650	020 00	0	0	100,000	100,000	0	0	0
53001001/2202 0301	Office Stationaries /Computer Consumables	706	70650	020 00	1,542,250	0	1,000,000	1,000,000	400,000	407,996	407,996
53001001/2202 0309	Uniform and Other Clothings	706	70650	020 00	0	0	100,000	100,000	50,000	50,997	50,997
53001001/2202 0401	Maintenance of Motor Vehicle /Transport Equip	706	70650	020 00	289,000	0	1,500,000	1,500,000	500,000	510,000	510,000
53001001/2202 0402	Maintenance of Office Furniture	706	70650	020 00	0	0	0	0	200,000	203,998	203,998
53001001/2202 0403	Maintenance of Office Building Residential Qtrs	706	70650	020 00	0	0	15,000,000	15,000,000	10,000,000	10,200,000	10,200,000
53001001/2202 0404	Maintenance of office /IT Equipments	706	70650	020 00	0	0	0	0	200,000	203,998	203,998
53001001/2202 0405	Maintenance of Plants & Generators	706	70650	020 00	0	0	500,000	500,000	250,000	255,006	255,006
53001001/2202 0501	Local Training	706	70650	020 00	20,000	0	300,000	300,000	300,000	306,002	306,002
53001001/2202 0602	Office Rent	706	70650	020 00	10,350,000	1,000,000	7,000,000	7,000,000	0	0	0
53001001/2202 0801	Motor Vehicle Fuel Cost	706	70650	020 00	137,500	0	500,000	500,000	500,000	306,002	306,002
53001001/2202 0803	Plant/Generator Fuel Cost	706	70650	020 00	0	0	100,000	100,000	200,000	203,998	203,998
53001001/2202 1001	Refreshment & Meals	706	70650	020 00	0	0	3,300,000	3,300,000	0	0	0
53001001/2202 1003	Publicity & Advertisements	706	70650	020 00	0	0	350,000	350,000	150,000	153,001	153,001
53001001/2202 1004	Medical Expenses	706	70650	020 00	14,490	0	300,000	300,000	100,000	102,004	102,004
53001001/2202 1006	Postage and Courier Services	706	70650	020 00	0	0	250,000	250,000	150,000	153,001	153,001
53001001/2202 1007	Welfare Packages	706	70650	020 00	4,586,419	300,000	4,000,000	4,000,000	1,800,000	1,836,002	1,836,002

53001001/2202 1009	Sporting Activities	706	70650	020 00	0	0	300,000	300,000	300,000	306,002	306,002
53001001/2202 1014	Annual Budget Expenses & Administration	706	70650	020 00	0	0	250,000	250,000	250,000	255,006	255,006
53001001/2202 1016	Servicom	706	70650	020 00	0	0	150,000	150,000	150,000	153,001	153,001

Ministry of Housing Total					146,575,878	63,110,366	154,378,460	354,378,460	128,864,990	131,238,299	131,238,299
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APPROVED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2016
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR

Economic Sector – Cont'd.

Org Code	Organisation Name	Organisation/Economic Code	Economic Line Item Description	Main Function Code	Sub Function/Class Code	Fund Code	Actual 2014 =N=	Actual (to Period 9) 2015 =N=	Budget 2015 =N=	Revised Budget 2015 =N=	Budget 2016 =N=	Budget 2017 =N=	Budget 2018 =N=
530100													
01	Abia State Housing and Property Corporation												
	Personnel Cost						51,355,369	40,059,283	68,604,200	68,604,200	52,084,311	53,126,004	53,126,004
	53001001/2100000		Overtime Payment	706	70650	02000	0	0	3,078,330	3,078,330	0	0	0
	53001001/210101		Basic Salary	706	70650	02000	51,355,369	40,059,283	45,636,200	45,636,200	29,692,004	30,285,845	30,285,845
	53001001/21020101		Housing/Rent Allowance	706	70650	02000	0	0	10,776,220	10,776,220	11,174,146	11,397,628	11,397,628
	53001001/21020102		Transport Allowance	706	70650	02000	0	0	0	0	2,853,600	2,910,671	2,910,671
	53001001/21020103		Meal Subsidy	706	70650	02000	0	0	2,788,800	2,788,800	1,184,400	1,208,086	1,208,086
	53001001/21020104		Utility Allowance	706	70650	02000	0	0	1,186,800	1,186,800	660,000	673,205	673,205
	53001001/21020105		Entertainment Allowance	706	70650	02000	0	0	650,400	650,400	66,048	67,369	67,369
	53001001/21020106		Leave Allowance	706	70650	02000	0	0	2,897,550	2,897,550	2,969,193	3,028,580	3,028,580
	53001001/21020107		Domestic Allowance	706	70650	02000	0	0	1,589,900	1,589,900	1,324,920	1,351,415	1,351,415
	53001001/21020114		Duty Allowance	701	70111	02000	0	0	0	0	2,160,000	2,203,205	2,203,205
	Overhead Cost						19,530,350	23,931,880	7,800,000	7,800,000	2,050,000	2,600,997	2,600,997
	53010001/22020101		Local Travel and Transport - Training	706	70610	02000	0	0	2,000,000	2,000,000	100,000	306,002	306,002

53010001/2202 0102	Local Travel and Transport - Others	706	70610	020 00	19,530,35 0	23,931,880	2,000,000	2,000,000	200,000	203,998	203,998
53010001/2202 0205	Water Rates	706	70610	020 00	0	0	100,000	100,000	0	0	0
53010001/2202 0301	Office Stationaries/Computer Consumables	706	70610	020 00	0	0	1,000,000	1,000,000	100,000	306,002	306,002
53010001/2202 0401	Maintenance of Motor Vehicle	706	70610	020 00	0	0	1,000,000	1,000,000	200,000	203,998	203,998
53010001/2202 0402	Maintenance of Office Furniture	706	70610	020 00	0	0	200,000	200,000	200,000	203,998	203,998
53010001/2202 0403	Maintenance of Office Building	706	70610	020 00	0	0	500,000	500,000	500,000	510,000	510,000
53010001/2202 0501	Local Training	706	70610	020 00	0	0	300,000	300,000	200,000	306,002	306,002
53010001/2202 0803	Plant/Generator Fuel Cost	706	70610	020 00	0	0	200,000	200,000	200,000	203,998	203,998
53010001/2202 1001	Refreshment & Meals	706	70610	020 00	0	0	500,000	500,000	150,000	153,001	153,001
53010001/2202 1007	Welfare Packages	706	70610	020 00	0	0	0	0	200,000	203,998	203,998

Abia State Housing and Property Corporation Total					70,885,71	9	63,991,163	76,404,200	76,404,20	0	54,134,311	55,727,001	55,727,001
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**APPROVED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2016
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR**

Economic Sector – Cont'd.

Org Code	Organisation Name	Organisation/Economic Code	Economic Line Item Description	Main Function Code	Sub Function/Class Code	Fund Code	Actual 2014 =N=	Actual (to Period 9) 2015 =N=	Budget 2015 =N=	Revised Budget 2015 =N=	Budget 2016 =N=	Budget 2017 =N=	Budget 2018 =N=
530560													
01	Umuahia Capital Development Authority (UCDA)												
							79,044,690	19,778,289	27,077,100	27,077,100	21,098,251	27,946,211	27,946,211
			Personnel Cost										
		53056001/21010101	Basic Salary	706	70650	02000	79,044,690	19,778,289	17,116,770	17,116,770	11,051,812	16,372,845	16,372,845
		53056001/21010102	Overtime Payment	701	70111	02000	0	0	0	0	797,640	813,594	813,594
		53056001/21020101	Housing /Rent Allowance	706	70650	02000	0	0	5,283,770	5,283,770	4,211,252	5,621,480	5,621,480
		53056001/21020102	Transport Allowance	706	70650	02000	0	0	1,776,000	1,776,000	1,807,200	1,843,346	1,843,346
		53056001/21020103	Meal Subsidy	706	70650	02000	0	0	758,400	758,400	774,000	789,475	789,475
		53056001/21020104	Utility Allowance	706	70650	02000	0	0	548,210	548,210	409,200	417,387	417,387
		53056001/21020105	Entertainment Allowance	701	70111	02000	0	0	0	0	18,000	18,360	18,360
		53056001/21020106	Leave Allowance	706	70650	02000	0	0	1,593,950	1,593,950	1,605,181	1,637,282	1,637,282
		53056001/21020107	Domestic Staff Allowance	701	70111	02000	0	0	0	0	264,984	270,279	270,279
		53056001/21020111	Hazard Allowance	706	70650	02000	0	0	0	0	60,000	61,200	61,200
		53056001/21020114	Duty Allowance	706	70650	02000	0	0	0	0	98,982	100,963	100,963
			Overhead Cost				0	0	10,450,000	10,450,000	10,300,000	4,284,029	4,284,029

53010001/2202 0801	Motor Vehicle Fuel Cost	706	70610	020 00	0	0	300,000	300,000	300,000	306,002	306,002
53010001/2202 1003	Publicity and Advertisements	706	70610	020 00	0	0	100,000	100,000	100,000	102,004	102,004
53010001/2202 1009	Sporting Activities	706	70610	020 00	0	0	300,000	300,000	0	0	0
53010001/2202 1014	Annual Budget Expenses And Administration	706	70610	020 00	0	0	250,000	250,000	150,000	153,001	153,001
53056001/2202 0101	Local Travel and Transport - Training	706	70610	020 00	0	0	0	0	600,000	612,004	612,004
53056001/2202 0102	Local Travel and Transport - Others	706	70610	020 00	0	0	0	0	400,000	407,996	407,996
53056001/2202 0203	Internet Access Charges	704	70474	020 00	0	0	0	0	50,000	50,997	50,997
53056001/2202 0205	Water Rates	706	70610	020 00	0	0	50,000	50,000	0	0	0
53056001/2202 0301	Office Stationaries /Computer Consumables	706	70610	020 00	0	0	2,000,000	2,000,000	100,000	102,004	102,004
53056001/2202 0401	Maintenance of Motor Vehicle /Transport Equip	706	70610	020 00	0	0	1,500,000	1,500,000	1,000,000	203,998	203,998
53056001/2202 0402	Maintenance of Office Furniture	706	70610	020 00	0	0	1,000,000	1,000,000	150,000	153,001	153,001
53056001/2202 0403	Maintenance of Office Building Residential Qtrs	706	70610	020 00	0	0	0	0	100,000	102,004	102,004
53056001/2202 0405	Maintenance of Plants & Generators	706	70610	020 00	0	0	250,000	250,000	700,000	102,004	102,004
53056001/2202 0406	Other Maintenance Services	706	70610	020 00	0	0	0	0	140,000	40,804	40,804
53056001/2202 0501	Local Training	706	70610	020 00	0	0	300,000	300,000	0	0	0
53056001/2202 0701	Financial Consulting	706	70610	020 00	0	0	0	0	250,000	255,006	255,006
53056001/2202 0801	Motor Vehicle Fuel Cost	706	70610	020 00	0	0	300,000	300,000	1,400,000	407,996	407,996
53056001/2202 0802	Other Transport Equipment Fuel Cost	706	70610	020 00	0	0	0	0	500,000	0	0

53056001/2202 0803	Plant/Generator Fuel Cost	706	70610	020 00	0	0	250,000	250,000	800,000	203,998	203,998
53056001/2202 0901	Bank Charges (Other Than Interest)	706	70610	020 00	0	0	0	0	260,000	265,198	265,198
53056001/2202 1001	Refreshment & Meals	706	70610	020 00	0	0	1,000,000	1,000,000	600,000	102,004	102,004
53056001/2202 1003	Publicity and Advertisements	706	70610	020 00	0	0	150,000	150,000	100,000	102,004	102,004
53056001/2202 1004	Medical Expenses	706	70610	020 00	0	0	100,000	100,000	100,000	102,004	102,004
53056001/2202 1006	Postage and Courier Services	706	70610	020 00	0	0	100,000	100,000	100,000	102,004	102,004
53056001/2202 1007	Welfare Packages	706	70610	020 00	0	0	1,800,000	1,800,000	2,200,000	203,998	203,998
53056001/2202 1009	Sporting Activities	706	70610	020 00	0	0	300,000	300,000	0	0	0
53056001/2202 1014	Annual Budget Expenses And Administration	706	70610	020 00	0	0	250,000	250,000	200,000	203,998	203,998
53056001/2202 1016	Servicom	706	70610	020 00	0	0	150,000	150,000	0	0	0

Umuahia Capital Development Authority (UCDA) Total							79,044,690	19,778,289	37,527,100	37,527,100	31,398,251	32,230,240	32,230,240
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**APPROVED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2016
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
Economic Sector – Cont’d.**

Org Code	Organisation Name	Organisation/Economic Code	Economic Line Item Description	Main Function Code	Sub Function/Class Code	Fund Code	Actual 2014 =N=	Actual (to Period 9) 2015 =N=	Budget 2015 =N=	Revised Budget 2015 =N=	Budget 2016 =N=	Budget 2017 =N=	Budget 2018 =N=
540010	01		Min. of Economic Planning & Poverty Reduction										
			Personnel Cost				170,835,147	92,874,725	189,118,400	189,118,400	216,681,278	221,014,925	221,014,925

54001001/21010101	Basic Salary	706	70610	02000	167,057,021	92,874,725	96,768,310	96,768,310	103,358,702	105,425,880	105,425,880
54001001/21010102	Overtime Payments	706	70610	02000	329,801	0	4,389,230	4,389,230	5,928,421	6,046,992	6,046,992
54001001/21010103	Consolidated Revenue Fund Charges - Salaries	706	70610	02000	0	0	10,083,800	10,083,800	29,525,752	30,116,268	30,116,268
54001001/21020101	Housing /Rent Allowance	706	70610	02000	0	0	41,316,600	41,316,600	39,074,834	39,856,334	39,856,334
54001001/21020102	Transport Allowance	706	70610	02000	0	0	6,841,600	6,841,600	10,220,701	10,425,119	10,425,119
54001001/21020103	Meal Subsidy	706	70610	02000	0	0	3,222,800	3,222,800	5,343,864	5,450,743	5,450,743
54001001/21020104	Utility Allowance	706	70610	02000	0	0	1,793,020	1,793,020	3,008,830	3,069,010	3,069,010
54001001/21020105	Entertainment Allowance	706	70610	02000	0	0	4,492,130	4,492,130	780,780	796,398	796,398
54001001/21020106	Leave Allowance	706	70610	02000	3,448,325	0	9,611,550	9,611,550	10,335,870	10,542,592	10,542,592
54001001/21020107	Domestic Staff Allowance	706	70610	02000	0	0	10,599,360	10,599,360	9,103,524	9,285,589	9,285,589

Overhead Cost

					2,634,000	2,252,500	6,000,000	6,000,000	3,930,000	4,008,626	4,008,626
54001001/22020101	Local Travel and Transport - Training	706	70610	02000	0	0	500,000	500,000	500,000	510,000	510,000
54001001/22020102	Local Travel and Transport - Others	706	70610	02000	78,750	0	500,000	500,000	400,000	407,996	407,996
54001001/22020205	Water Rates	706	70610	02000	0	0	50,000	50,000	30,000	30,600	30,600
54001001/22020301	Office Stationaries /Computer Consumables	706	70610	02000	371,250	302,500	500,000	500,000	300,000	306,002	306,002
54001001/22020401	Maintenance of Motor Vehicle /Transport Equip	706	70610	02000	0	0	1,000,000	1,000,000	300,000	306,002	306,002
54001001/22020402	Maintenance of Office Furniture	706	70610	02000	0	0	500,000	500,000	200,000	203,998	203,998
54001001/22020403	Maintenance of Office Building Residential Qtrs	706	70610	02000	225,000	0	500,000	500,000	300,000	306,002	306,002

54001001/2202 0405	Maintenance of Plants & Generators	706	70610	020 00	0	0	200,000	200,000	150,000	153,001	153,001
54001001/2202 0501	Local Training	706	70610	020 00	0	0	300,000	300,000	300,000	306,002	306,002
54001001/2202 0801	Motor Vehicle Fuel Cost	706	70610	020 00	0	0	250,000	250,000	150,000	153,001	153,001
54001001/2202 0802	Other Transport Equipment Fuel Cost	706	70610	020 00	0	0	0	0	0	0	0
54001001/2202 0803	Plant/Generator Fuel Cost	706	70610	020 00	0	0	200,000	200,000	0	0	0
54001001/2202 1001	Refreshment & Meals	706	70610	020 00	0	0	500,000	500,000	150,000	153,001	153,001
54001001/2202 1003	Publicity & Advertisements	706	70610	020 00	0	0	100,000	100,000	100,000	102,004	102,004
54001001/2202 1004	Medical Expenses	706	70610	020 00	0	0	100,000	100,000	100,000	102,004	102,004
54001001/2202 1006	Postages & Courier Services	706	70610	020 00	0	0	100,000	100,000	100,000	102,004	102,004
54001001/2202 1007	Welfare Packages	706	70610	020 00	1,959,000	1,950,000	0	0	100,000	102,004	102,004
54001001/2202 1009	Sporting Activities	706	70610	020 00	0	0	300,000	300,000	300,000	306,002	306,002
54001001/2202 1014	Annual Budget Expenses & Administration	706	70610	020 00	0	0	250,000	250,000	300,000	306,002	306,002
54001001/2202 1016	Servicom	706	70610	020 00	0	0	150,000	150,000	150,000	153,001	153,001

Min. of Economic Planning & Poverty Reduction Total					173,469,147	95,127,225	195,118,400	195,118,400	220,611,278	225,023,551	225,023,551
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APPROVED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2016
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR

Economic Sector – Cont'd.

Org Code	Organisation Name	Organisation/Economic Code	Economic Line Item Description	Main Function Code	Sub Function/Class Code	Fund Code	Actual 2014 =N=	Actual (to Period 9) 2015 =N=	Budget 2015 =N=	Revised Budget 2015 =N=	Budget 2016 =N=	Budget 2017 =N=	Budget 2018 =N=
600010	Ministry of Lands and Survey												
							363,343,754	101,021,596	175,611,410	175,611,410	151,799,918	154,835,920	154,835,920
			Personnel Cost										
		60001001/2101	0101 Basic Salary	706	70610	020	362,543,754	101,021,596	95,445,840	95,445,840	93,740,600	95,615,414	95,615,414
		60001001/2101	0102 Overtime Payments	706	70610	020	0	0	8,494,980	8,494,980	0	0	0
		60001001/2101	0103 Consolidated Revenue Fund Charges - Salaries	706	70610	020	0	0	30,838,120	30,838,120	30,796,160	31,412,081	31,412,081
		60001001/2102	0101 Housing/Rent Allowance	706	70610	020	0	0	8,882,400	8,882,400	0	0	0
		60001001/2102	0102 Transport Allowance	706	70610	020	800,000	0	3,810,000	3,810,000	7,467,600	7,616,952	7,616,952
		60001001/2102	0103 Meal Subsidy	706	70610	020	0	0	2,149,200	2,149,200	3,319,200	3,385,586	3,385,586
		60001001/2102	0104 Entertainment Allowance	706	70610	020	0	0	342,000	342,000	2,067,600	2,108,956	2,108,956
		60001001/2102	0105 Entertainment Allowance	706	70610	020	0	0	10,279,370	10,279,370	0	0	0
		60001001/2102	0106 Leave Allowance	706	70610	020	0	0	7,684,750	7,684,750	9,374,060	9,561,539	9,561,539
		60001001/2102	0107 Contributory Pension	706	70610	020	0	0	7,684,750	7,684,750	5,034,698	5,135,392	5,135,392
			Overhead Cost				3,777,000	150,000	40,000,000	40,000,000	7,430,000	7,578,587	7,578,587
		60001001/2202	0101 Local Travel and Transport - Training	704	70411	020	0	0	1,700,000	1,700,000	500,000	510,000	510,000

60001001/2202 0102	Local Travel and Transport - Others	704	70411	020 00	0	0	2,500,000	2,500,000	500,000	510,000	510,000
60001001/2202 0205	Water Rates	704	70411	020 00	0	0	100,000	100,000	20,000	20,396	20,396
60001001/2202 0207	Leased Communication Lines(s)	704	70411	020 00	0	0	1,400,000	1,400,000	400,000	407,996	407,996
60001001/2202 0208	Software Charges/License Renewal	704	70411	020 00	0	0	2,000,000	2,000,000	200,000	203,998	203,998
60001001/2202 0301	Office Stationeries/Computer Consumables	704	70411	020 00	172,805	0	3,500,000	3,500,000	2,000,000	2,040,000	2,040,000
60001001/2202 0309	Uniforms & Other Clothing	704	70411	020 00	0	0	100,000	100,000	30,000	30,600	30,600
60001001/2202 0401	Maintenance of Motor Vehicle/Transport Equip.	704	70411	020 00	157,400	0	3,000,000	3,000,000	250,000	255,006	255,006
60001001/2202 0402	Maintenance of Office Furniture	704	70411	020 00	77,200	0	1,500,000	1,500,000	200,000	203,998	203,998
60001001/2202 0403	Maintenance of Office Building Residential Qtrs	704	70411	020 00	0	0	2,000,000	2,000,000	500,000	510,000	510,000
60001001/2202 0404	Maintenance of Office/IT Equipments	704	70411	020 00	900,050	0	2,500,000	2,500,000	200,000	203,998	203,998
60001001/2202 0405	Maintenance of Plants & Generators	704	70411	020 00	0	0	1,400,000	1,400,000	300,000	306,002	306,002
60001001/2202 0406	Other Maintenance Services	704	70411	020 00	88,100	0	0	0	0	0	0
60001001/2202 0501	Local Training	704	70411	020 00	0	0	300,000	300,000	500,000	510,000	510,000
60001001/2202 0801	Motor Vehicle Fuel Cost	704	70411	020 00	82,710	0	2,500,000	2,500,000	500,000	510,000	510,000
60001001/2202 0803	Plant/Generator Fuel Cost	704	70411	020 00	34,000	0	1,500,000	1,500,000	200,000	203,998	203,998
60001001/2202 1001	Refreshment & Meals	704	70411	020 00	0	0	5,000,000	5,000,000	50,000	50,997	50,997
60001001/2202 1002	Honorarium & Sitting Allowance	704	70411	020 00	5,000	0	5,000,000	5,000,000	50,000	50,997	50,997
60001001/2202 1003	Publicity and Advertisements	704	70411	020 00	58,405	0	500,000	500,000	0	0	0

60001001/2202 1004	Medical Expenses	704	70411	020 00	199,330	0	200,000	200,000	200,000	203,998	203,998
60001001/2202 1006	Postages & Courier Services	704	70411	020 00	0	0	300,000	300,000	30,000	30,600	30,600
60001001/2202 1007	Welfare Packages	704	70411	020 00	2,002,000	150,000	2,300,000	2,300,000	200,000	203,998	203,998
60001001/2202 1009	Sporting Activities	704	70411	020 00	0	0	300,000	300,000	300,000	306,002	306,002
60001001/2202 1014	Annual Budget Expenses and Admistration	704	70411	020 00	0	0	250,000	250,000	250,000	255,006	255,006
60001001/2202 1016	Servicom	704	70411	020 00	0	0	150,000	150,000	50,000	50,997	50,997

Ministry of Lands and Survey Total					367,120,754	101,171,596	215,611,410	215,611,410	159,229,916	162,414,507	162,414,507
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**APPROVED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2016
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR**

Economic Sector – Cont’d.

Org Code	Organisat ion Name	Organisation/ Economic Code	Economic Line Item Description	Main Funci on Code	Sub Funci on/ Class Code	Fun d Cod e	Actual 2014 =N=	Actual (to Period 9) 2015 =N=	Budget 2015 =N=	Revised Budget 2015 =N=	Budget 2016 =N=	Budget 2017 =N=	Budget 2018 =N=
600010													
02	Abia State Estate Development Agency												
	Personnel Cost						0	0	50,813,670	50,813,670	54,035,300	55,116,009	55,116,009
	60001002/2101 0101		Basic Salary	704	70411	020 00	0	0	31,018,740	31,018,740	33,018,250	33,678,611	33,678,611
	60001002/2102 0101		Housing/Rent Allowance	704	70411	020 00	0	0	10,098,100	10,098,100	10,080,200	10,281,808	10,281,808
	60001002/2102 0102		Transport Allowance	704	70411	020 00	0	0	3,866,000	3,866,000	4,866,000	4,963,323	4,963,323
	60001002/2102 0103		Meal Subsidy	704	70411	020 00	0	0	1,626,000	1,626,000	1,826,000	1,862,519	1,862,519
	60001002/2102 0104		Utility Allowance	704	70411	020 00	0	0	843,600	843,600	943,020	961,880	961,880

60001002/2102 0106	Leave Allowance	704	70411	020 00	0	0	3,361,230	3,361,230	3,301,830	3,367,868	3,367,868
Overhead Cost					94,150,710	0	28,000,000	28,000,000	5,000,000	4,692,016	4,692,016
60001002/2202 0101	Local Travel and Transport - Training	704	70411	020 00	0	0	2,000,000	2,000,000	600,000	510,000	510,000
60001002/2202 0102	Local Travel and Transport - Others	704	70411	020 00	94,150,710	0	2,000,000	2,000,000	500,000	407,996	407,996
60001002/2202 0205	Water Rate	704	70411	020 00	0	0	0	0	50,000	50,997	50,997
60001002/2202 0301	Office Stationeries/Computer Consumables	704	70411	020 00	0	0	0	0	500,000	306,002	306,002
60001002/2202 0309	Uniforms & Other Clothing	704	70411	020 00	0	0	0	0	50,000	50,997	50,997
60001002/2202 0401	Maintenance of Motor Vehicle/Transport Equip.	704	70411	020 00	0	0	0	0	300,000	306,002	306,002
60001002/2202 0402	Maintenance of Office Furniture	704	70411	020 00	0	0	0	0	200,000	203,998	203,998
60001002/2202 0403	Maintenance of Office Building Residential Qtrs	704	70411	020 00	0	0	0	0	300,000	306,002	306,002
60001002/2202 0405	Maintenance of Plants & Generators	704	70411	020 00	0	0	0	0	250,000	255,006	255,006
60001002/2202 0501	Local Training	704	70411	020 00	0	0	0	0	300,000	306,002	306,002
60001002/2202 0601	Security Services	704	70411	020 00	0	0	0	0	0	0	0
60001002/2202 0602	Office Rent	704	70411	020 00	0	0	5,500,000	5,500,000	0	0	0
60001002/2202 0605	Cleaning &Fumigation Services	704	70411	020 00	0	0	0	0	0	0	0
60001002/2202 0701	Financial Consulting	704	70411	020 00	0	0	0	0	300,000	306,002	306,002
60001002/2202 0703	Legal Services	704	70411	020 00	0	0	4,500,000	4,500,000	0	0	0
60001002/2202 0801	Motor Vehicle Fuel Cost	704	70411	020 00	0	0	1,500,000	1,500,000	200,000	203,998	203,998

60001002/2202 0802	Other Transport Equipment Fuel Cost	704	70411	020 00	0	0	1,500,000	1,500,000	0	0	0
60001002/2202 0803	Plant/Generator Fuel Cost	704	70411	020 00	0	0	500,000	500,000	200,000	203,998	203,998
60001002/2202 0901	Bank Charges (Other Than Interest)	704	70411	020 00	0	0	1,500,000	1,500,000	0	0	0
60001002/2202 1001	Refreshment & Meals	704	70411	020 00	0	0	1,500,000	1,500,000	200,000	203,998	203,998
60001002/2202 1003	Publicity and Advertisements	704	70411	020 00	0	0	250,000	250,000	150,000	153,001	153,001
60001002/2202 1004	Medical Expenses	704	70411	020 00	0	0	300,000	300,000	100,000	102,004	102,004
60001002/2202 1006	Postages & Courier Services	704	70411	020 00	0	0	250,000	250,000	100,000	102,004	102,004
60001002/2202 1007	Welfare Packages	704	70411	020 00	0	0	6,000,000	6,000,000	100,000	102,004	102,004
60001002/2202 1009	Sporting Activities	704	70411	020 00	0	0	300,000	300,000	200,000	203,998	203,998
60001002/2202 1014	Annual Budger Expenses and Administration	704	70411	020 00	0	0	250,000	250,000	250,000	255,006	255,006
60001002/2202 1016	Servicom	704	70411	020 00	0	0	150,000	150,000	150,000	153,001	153,001

Abia State Estate Development Agency Total					94,150,710	0	78,813,670	78,813,670	59,035,300	59,808,025	59,808,025
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APPROVED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2016
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR

Economic Sector – Cont'd.

Org Code	Organisation Name	Organisation/Economic Code	Economic Line Item Description	Main Function Code	Sub Function/Class Code	Fund Code	Actual 2014 =N=	Actual (to Period 9) 2015 =N=	Budget 2015 =N=	Revised Budget 2015 =N=	Budget 2016 =N=	Budget 2017 =N=	Budget 2018 =N=
620010	Ministry of Physical Urban Planning & Infrastructural Dev.												
							76,964,123	44,703,778	87,058,750	87,058,750	86,857,050	88,594,211	88,594,211
			Personnel Cost										
		62001001/2101	0101 Basic Salary	704	70411	020	76,964,123	44,703,778	43,793,320	43,793,320	40,582,100	41,393,740	41,393,740
		62001001/2101	0102 Overtime Payments	704	70411	020	0	0	1,945,990	1,945,990	3,000,000	3,060,000	3,060,000
		62001001/2101	0103 Consolidated Revenue fund Carges - Salaries	704	70411	020	0	0	9,474,900	9,474,900	8,567,970	8,739,327	8,739,327
		62001001/2102	0101 Housing/Rent Allowance	704	70411	020	0	0	17,439,200	17,439,200	17,044,430	17,385,316	17,385,316
		62001001/2102	0102 Transport Allowance	704	70411	020	0	0	3,864,000	3,864,000	4,592,590	4,684,441	4,684,441
		62001001/2102	0103 Meal Subsidy	704	70411	020	0	0	1,696,800	1,696,800	1,957,280	1,996,431	1,996,431
		62001001/2102	0104 Utility Allowance	704	70411	020	0	0	958,800	958,800	1,361,180	1,388,411	1,388,411
		62001001/2102	0105 Entertainment Allowance	704	70411	020	0	0	61,600	61,600	618,770	631,151	631,151
		62001001/2102	0106 Leave Allowance	704	70411	020	0	0	4,379,350	4,379,350	4,003,960	4,084,046	4,084,046
		62001001/2102	0107 Domestic Staff Allowance	704	70411	020	0	0	3,444,790	3,444,790	5,128,770	5,231,348	5,231,348
			Overhead Cost				36,146,200	300,000	10,000,000	10,000,000	5,700,000	5,814,009	5,814,009
		62001001/2202	0101 Local Travel and Transport - Training	704	70411	020	33,386,150	0	500,000	500,000	500,000	510,000	510,000

62001001/2202 0102	Local Travel and Transport - Others	704	70411	020 00	0	0	500,000	500,000	400,000	407,996	407,996
62001001/2202 0205	Water Rate	704	70411	020 00	0	0	50,000	50,000	0	0	0
62001001/2202 0301	Office Stationeries/Computer Consumables	704	70411	020 00	52,300	0	1,000,000	1,000,000	400,000	407,996	407,996
62001001/2202 0305	Printing of Non Security Documents	704	70411	020 00	0	0	500,000	500,000	0	0	0
62001001/2202 0309	Uniforms & Other Clothing	704	70411	020 00	0	0	100,000	100,000	50,000	50,997	50,997
62001001/2202 0401	Maintenance of Motor Vehicle/Transport Equip.	704	70411	020 00	0	0	500,000	500,000	0	0	0
62001001/2202 0402	Maintenance of Office Furniture	704	70411	020 00	310,000	0	300,000	300,000	0	0	0
62001001/2202 0403	Maintenance of Office Building Residential Qtrs	704	70411	020 00	0	0	500,000	500,000	0	0	0
62001001/2202 0404	Maintenance of Office/IT Equipments	704	70411	020 00	78,500	0	0	0	0	0	0
62001001/2202 0405	Maintenance of Plants & Generators	704	70411	020 00	0	0	250,000	250,000	0	0	0
62001001/2202 0406	Other Maintenance Services	704	70411	020 00	203,050	0	0	0	0	0	0
62001001/2202 0501	Local Training	704	70411	020 00	0	0	300,000	300,000	300,000	306,002	306,002
62001001/2202 0601	Security Services	704	70411	020 00	0	0	1,000,000	1,000,000	0	0	0
62001001/2202 0703	Legal Services	704	70411	020 00	0	0	1,000,000	1,000,000	500,000	510,000	510,000
62001001/2202 0801	Motor Vehicle Fuel Cost	704	70411	020 00	0	0	300,000	300,000	300,000	306,002	306,002
62001001/2202 0803	Plant/Generator Fuel Cost	704	70411	020 00	0	0	200,000	200,000	200,000	203,998	203,998
62001001/2202 1001	Refreshment & Meals	704	70411	020 00	0	0	500,000	500,000	200,000	203,998	203,998
62001001/2202 1003	Publicity and Advertisements	704	70411	020 00	0	0	150,000	150,000	100,000	102,004	102,004

62001001/2202 1004	Medical Expenses	704	70411	020 00	0	0	100,000	100,000	150,000	153,001	153,001
62001001/2202 1006	Postages & Courier Services	704	70411	020 00	0	0	150,000	150,000	100,000	102,004	102,004
62001001/2202 1007	Welfare Packages	704	70411	020 00	2,116,200	300,000	1,700,000	1,700,000	1,800,000	1,836,002	1,836,002
62001001/2202 1009	Sporting Activities	704	70411	020 00	0	0	0	0	300,000	306,002	306,002
62001001/2202 1014	Annual Budget Expenses & Administration	704	70411	020 00	0	0	250,000	250,000	250,000	255,006	255,006
62001001/2202 1016	Servicom	704	70411	020 00	0	0	150,000	150,000	150,000	153,001	153,001

Ministry of Physical Urban Planning & Infrastructural Dev. Total							113,110,323	45,003,778	97,058,750	97,058,750	92,557,050	94,408,220	94,408,220
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**APPROVED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2016
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR**

Economic Sector – Cont'd.

Org Code	Organisation Name	Organisation/Economic Code	Economic Line Item Description	Main Function Code	Sub Function/Class Code	Fund Code	Actual 2014 =N=	Actual (to Period 9) 2015 =N=	Budget 2015 =N=	Revised Budget 2015 =N=	Budget 2016 =N=	Budget 2017 =N=	Budget 2018 =N=
620010													
02	Open Spaces Development Commission												
	Personnel Cost						14,313,150	6,219,337	10,930,770	10,930,770	11,350,760	11,577,773	11,577,773
62001002/2100 0000	Domestic Staff Allowance	704	70481	020 00			0	0	529,970	529,970	529,970	540,568	540,568
62001002/2101 0101	Basic Salary	704	70481	020 00			14,313,150	6,219,337	6,103,130	6,103,130	6,353,220	6,480,279	6,480,279
62001002/2102 0101	Housing/Rent Allowance	704	70481	020 00			0	0	2,087,760	2,087,760	2,185,850	2,229,573	2,229,573
62001002/2102 0102	Transport Allowance	704	70481	020 00			0	0	967,200	967,200	996,000	1,015,916	1,015,916
62001002/2102 0103	Meal Subsidy	704	70481	020 00			0	0	406,800	406,800	418,800	427,179	427,179

62001002/2102 0104	Utility Allowance	704	70481	020 00	0	0	207,600	207,600	213,600	217,874	217,874
62001002/2102 0105	Entertainment Allowance	704	70481	020 00	0	0	18,000	18,000	18,000	18,360	18,360
62001002/2102 0106	Leave Allowance	704	70481	020 00	0	0	610,310	610,310	635,320	648,024	648,024

Overhead Cost					590,000	0	6,000,000	6,000,000	2,600,000	2,651,994	2,651,994
62001002/2202 0101	Local Travel and Transport - Training	704	70411	020 00	0	0	500,000	500,000	500,000	510,000	510,000
62001002/2202 0102	Local Travel and Transport - Others	704	70411	020 00	0	0	50,000	50,000	400,000	407,996	407,996
62001002/2202 0205	Water Rate	704	70411	020 00	0	0	50,000	50,000	0	0	0
62001002/2202 0301	Office Stationeries/Computer Consumables	704	70411	020 00	0	0	950,000	950,000	200,000	203,998	203,998
62001002/2202 0401	Maintenance of Motor Vehicle/Transport Equip.	704	70411	020 00	0	0	500,000	500,000	200,000	203,998	203,998
62001002/2202 0402	Maintenance of Office Furniture	704	70411	020 00	0	0	200,000	200,000	200,000	203,998	203,998
62001002/2202 0403	Maintenance of Office Building Residential Qtr	704	70411	020 00	0	0	300,000	300,000	200,000	203,998	203,998
62001002/2202 0405	Maintenance of Plants & Generators	704	70411	020 00	100,000	0	250,000	250,000	150,000	153,001	153,001
62001002/2202 0501	Local Training	704	70411	020 00	0	0	300,000	300,000	0	0	0
62001002/2202 0601	Security Services	704	70411	020 00	0	0	0	0	0	0	0
62001002/2202 0801	Motor Vehicle Fuel Cost	704	70411	020 00	0	0	500,000	500,000	0	0	0
62001002/2202 0802	Other Transport Equipment Fuel Cost	704	70411	020 00	0	0	0	0	150,000	153,001	153,001
62001002/2202 0803	Plants and Generator Fuel Cost	704	70411	020 00	0	0	250,000	250,000	150,000	153,001	153,001
62001002/2202 1001	Refreshment and Meals	704	70411	020 00	0	0	500,000	500,000	0	0	0

62001002/2202 1002	Nonourarium/Sitting Allowance	704	70411	020 00	0	0	0	0	0	0	0	0
62001002/2202 1003	Publicity & Advertisements	704	70411	020 00	0	0	150,000	150,000	0	0	0	0
62001002/2202 1004	Medical Expenses	704	70411	020 00	0	0	150,000	150,000	0	0	0	0
62001002/2202 1006	Postages & Courier Services	704	70411	020 00	0	0	100,000	100,000	100,000	102,004	102,004	102,004
62001002/2202 1007	Welfare Packages	704	70411	020 00	490,000	0	1,000,000	1,000,000	200,000	203,998	203,998	203,998
62001002/2202 1014	Annual Budget Expenses & Administration	704	70411	020 00	0	0	250,000	250,000	150,000	153,001	153,001	153,001

Open Spaces Development Commission Total					14,903,150	6,219,337	16,930,770	16,930,770	13,950,760	14,229,767	14,229,767
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Grand Total					21,761,142,279	7,849,823,013	10,711,451,000	23,358,051,000	10,674,041,760	10,731,871,084	10,731,871,084
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**APPROVED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2016
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR**

Law and Justice Sector

Org Code	Organisation Name	Organisation/Economic Code	Economic Line Item Description	Main Function Code	Sub Function/Class Code	Fund Code	Actual 2014 =N=	Actual (to Period 9) 2015 =N=	Budget 2015 =N=	Revised Budget 2015 =N=	Budget 2016 =N=	Budget 2017 =N=	Budget 2018 =N=
180110	Judicial Service												
01	Commission												
							55,186,953	63,131,700	73,943,530	75,932,700	105,428,470	107,537,053	107,537,053
			Personnel Cost										
		18011001/21010101	Basic Salary	703	70330	02000	54,483,044	63,131,700	37,718,069	65,433,703	34,055,518	57,025,711	57,025,711
		18011001/21010103	Consolidated Revenue Fund Charges - Salaries	703	70330	02000	0	0	10,429,411	5,488,350	7,200,000	7,343,998	7,343,998
		18011001/21020101	Housing/Rent Allowance	703	70330	02000	0	0	13,381,888	2,518,300	11,527,446	11,757,998	11,757,998
		18011001/21020102	Transport Allowance	703	70330	02000	0	0	3,677,520	1,675,920	9,594,208	9,980,766	9,980,766
		18011001/21020103	Meal Subsidy	703	70330	02000	0	0	1,254,000	0	5,406,300	5,514,427	5,514,427
		18011001/21020104	Utility Allowance	703	70330	02000	0	0	1,369,641	691,640	9,700,785	9,894,806	9,894,806
		18011001/21020105	Entertainment Allowance	703	70330	02000	0	0	551,001	0	636,561	0	0
		18011001/21020106	Leave Allowance	703	70330	02000	703,909	0	3,241,490	124,787	1,926,707	1,965,242	1,965,242
		18011001/21020107	Domestic Staff Allowance	703	70330	02000	0	0	2,200,510	0	2,053,690	2,093,746	2,093,746
		18011001/21020111	Hazard Allowance	703	70330	02000	0	0	120,000	0	2,041,920	1,960,359	1,960,359
		18011001/21020120	Personal Assistant Allowance	703	70330	02000	0	0	0	0	311,968	0	0
		18011001/21020126	Newspaper Allowance	703	70330	02000	0	0	0	0	487,180	0	0

18011001/2102 0127	Consolidated Allowance	703	70330	020 00	0	0	0	0	7,200,000	0	0
18011001/2102 0128	Furniture Allowance	703	70330	020 00	0	0	0	0	2,000,000	0	0
18011001/2102 0129	Motor Vehicle Maintenance Allowance	703	70330	020 00	0	0	0	0	935,902	0	0
18011001/2102 0130	Medical Allowance	703	70330	020 00	0	0	0	0	5,780,661	0	0
18011001/2102 0135	Robing Allowance, Uniform	703	70330	020 00	0	0	0	0	2,594,532	0	0
18011001/2102 0140	Tools/Torch, Outfit Allowance	703	70330	020 00	0	0	0	0	1,975,092	0	0
Overhead Cost					5,388,950	450,000	7,500,000	16,122,670	3,650,000	3,723,012	3,723,012
18011001/2202 0101	Local Travel and Transport - Training	703	70330	020 00	1,500,000	0	2,000,000	282,161	1,000,000	407,996	407,996
18011001/2202 0102	Local Travel and Transport - Others	703	70330	020 00	1,422,500	0	1,000,000	564,298	200,000	407,996	407,996
18011001/2202 0103	International Travel and Transport - Training	703	70330	020 00	0	0	0	0	200,000	0	0
18011001/2202 0104	International Travel and Transport - Others	703	70330	020 00	0	0	0	0	100,000	0	0
18011001/2202 0205	Water Rate	703	70330	020 00	0	0	50,000	564,298	0	0	0
18011001/2202 0301	Office Stationeries/Computer Consumables	703	70330	020 00	125,000	0	500,000	0	100,000	306,002	306,002
18011001/2202 0309	Uniforms & Other Clothing	703	70330	020 00	0	0	0	28,223	0	102,004	102,004
18011001/2202 0401	Maintenance of Motor Vehicle/Transport Equip	703	70330	020 00	112,500	0	500,000	564,298	100,000	306,002	306,002
18011001/2202 0402	Maintenance of Office Furniture	703	70330	020 00	0	0	500,000	564,298	70,000	203,998	203,998
18011001/2202 0403	Maintenance of Office Building Residential Qtrs	703	70330	020 00	0	0	500,000	564,298	100,000	255,006	255,006
18011001/2202 0405	Maintenance of Plants & Generators	703	70330	020 00	0	0	350,000	282,161	100,000	153,001	153,001

18011001/2202 0406	Other Maintenance Services	703	70330	020 00	0	0	0	84,657	0	0	0
18011001/2202 0501	Local Training	703	70330	020 00	0	0	300,000	169,281	0	306,002	306,002
18011001/2202 0801	Motor Vehicle Fuel Cost	703	70330	020 00	90,000	0	400,000	282,161	100,000	203,998	203,998
18011001/2202 0803	Plant/Generator Fuel Cost	703	70330	020 00	0	0	250,000	169,281	100,000	153,001	153,001
18011001/2202 1001	Refreshment & Meals	703	70330	020 00	0	0	500,000	10,282,161	0	203,998	203,998
18011001/2202 1003	Publicity and Advertisements	703	70330	020 00	0	0	150,000	56,423	30,000	102,004	102,004
18011001/2202 1004	Medical Expenses	703	70330	020 00	0	0	150,000	112,858	100,000	102,004	102,004
18011001/2202 1006	Postage and Courier Services	703	70330	020 00	0	0	100,000	0	0	0	0
18011001/2202 1007	Welfare Packages	703	70330	020 00	1,788,950	450,000	0	1,015,749	1,150,000	203,998	203,998
18011001/2202 1009	Sporting Activities	703	70330	020 00	0	0	0	169,281	0	0	0
18011001/2202 1012	Discipline & Appointment (SERVICE WIDE)	703	70330	020 00	0	0	0	169,281	0	0	0
18011001/2202 1014	Annual Budget Expenses And Administration	703	70330	020 00	0	0	250,000	141,081	0	153,001	153,001
18011001/2202 1016	Servicom	703	70330	020 00	350,000	0	0	56,421	200,000	153,001	153,001
Judicial Service Commission Total					60,575,903	63,581,700	81,443,530	92,055,370	109,078,470	111,260,065	111,260,065

**APPROVED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2016
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR**

Law and Justice Sector – Cont’d.

Org Code	Organisation Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Actual 2014 =N=	Actual (to Period 9) 2015 =N=	Budget 2015 =N=	Revised Budget 2015 =N=	Budget 2016 =N=	Budget 2017 =N=	Budget 2018 =N=
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260010

01 Ministry of Justice

					336,794,613	331,038,062	215,061,640	344,210,000	423,498,050	431,968,014	431,968,014
Personnel Cost											
26001001/21010101	Basic Salary	703	70330	02000	290,874,522	331,038,062	86,008,160	201,510,700	146,116,773	153,119,114	153,119,114
26001001/21010102	Overtime Payments	703	70330	02000	75,809	0	0	0	4,328,085	4,414,651	4,414,651
26001001/21010103	Consolidated Revenue Fund Charges - Salaries	703	70330	02000	29,455,683	0	9,797,890	8,901,900	9,802,788	9,998,839	9,998,839
26001001/21020101	Housing/Rent Allowance	703	70330	02000	15,178,402	0	40,147,962	71,472,570	7,416,936	7,565,279	7,565,279
26001001/21020102	Transport Allowance	703	70330	02000	0	0	9,153,902	23,514,482	8,488,556	8,658,328	8,658,328
26001001/21020103	Meal Subsidy	703	70330	02000	0	0	3,692,561	6,129,040	3,408,933	3,477,109	3,477,109
26001001/21020104	Utility Allowance	703	70330	02000	0	0	2,291,220	2,702,832	2,165,986	2,209,311	2,209,311
26001001/21020105	Entertainment Allowance	703	70330	02000	0	0	1,094,361	0	1,112,469	1,134,714	1,134,714
26001001/21020106	Leave Allowance	703	70330	02000	1,210,196	0	11,608,573	4,909,010	15,166,384	11,389,709	11,389,709
26001001/21020107	Domestic Staff Allowance	703	70330	02000	0	0	18,267,011	19,157,070	17,727,140	18,081,678	18,081,678
26001001/21020109	Call Duties Allowance	703	70330	02000	0	0	0	5,912,396	207,764,000	211,919,282	211,919,282
26001001/21020111	Hazard Allowance	703	70330	02000	0	0	33,000,000	0	0	0	0
Overhead Cost											
					44,761,250	48,350,600	50,120,000	114,789,130	7,700,000	7,854,021	7,854,021
26001001/22020101	Local Travel and Transport - Training	703	70330	02000	0	0	0	1,128,596	0	1,020,000	1,020,000
26001001/22020102	Local Travel and Transport - Others	703	70330	02000	1,000,000	500,000	0	1,128,596	0	510,000	510,000
26001001/22020103	International Transport and Travels - Training	703	70330	02000	0	0	2,500,000	0	1,000,000	0	0

26001001/2202 0104	International Transport and Travels - Others	703	70330	020 00	0	0	3,000,000	0	600,000	0	0
26001001/2202 0205	Water Rate	703	70330	020 00	0	0	100,000	56,421	0	0	0
26001001/2202 0301	Office Stationeries/Computer Consumables	703	70330	020 00	0	0	2,100,000	1,692,905	500,000	510,000	510,000
26001001/2202 0305	Printing of Non Security Documents	703	70330	020 00	0	0	2,500,000	0	300,000	0	0
26001001/2202 0309	Uniforms & Other Clothing	703	70330	020 00	0	0	120,000	56,423	0	0	0
26001001/2202 0401	Maintenance of Motor Vehicle/Transport Equip	703	70330	020 00	422,500	0	1,500,000	846,459	300,000	407,996	407,996
26001001/2202 0402	Maintenance of Office Furniture	703	70330	020 00	0	0	500,000	282,161	100,000	306,002	306,002
26001001/2202 0403	Maintenance of Office Building Residential Qtrs	703	70330	020 00	0	0	1,500,000	1,128,596	100,000	407,996	407,996
26001001/2202 0404	Maintenance of Office/IT Equipments	703	70330	020 00	0	0	500,000	112,858	0	0	0
26001001/2202 0405	Maintenance of Plants & Generators	703	70330	020 00	211,250	0	2,500,000	282,161	200,000	306,002	306,002
26001001/2202 0406	Other Maintenance Services	703	70330	020 00	0	0	0	84,657	0	0	0
26001001/2202 0501	Local Training	703	70330	020 00	0	0	300,000	1,297,888	300,000	306,002	306,002
26001001/2202 0703	Legal Services	703	70330	020 00	41,250,000	9,450,600	25,000,000	102,572,004	1,300,000	0	0
26001001/2202 0801	Motor Vehicle Fuel Cost	703	70330	020 00	0	0	1,000,000	846,459	300,000	306,002	306,002
26001001/2202 0803	Plant/Generator Fuel Cost	703	70330	020 00	0	0	600,000	564,298	200,000	203,998	203,998
26001001/2202 1001	Refreshment & Meals	703	70330	020 00	0	0	2,000,000	846,459	250,000	255,006	255,006
26001001/2202 1003	Publicity and Advertisements	703	70330	020 00	0	0	250,000	112,858	150,000	153,001	153,001
26001001/2202 1004	Medical Expenses	703	70330	020 00	227,500	1,500,000	300,000	169,281	200,000	203,998	203,998

26001001/22021006	Postages & Courier Services	703	70330	02000	0	0	250,000	112,858	150,000	153,001	153,001
26001001/22021007	Welfare Packages	703	70330	02000	1,650,000	36,900,000	3,000,000	1,015,749	800,000	1,836,002	1,836,002
26001001/22021009	Sporting Activities	703	70330	02000	0	0	200,000	169,281	300,000	306,002	306,002
26001001/22021013	Promotion (SERVICE WIDE)	703	70330	02000	0	0	0	0	250,000	255,006	255,006
26001001/22021014	Annual Budget Expenses And Administration	703	70330	02000	0	0	250,000	141,081	250,000	255,006	255,006
26001001/22021016	Servicom	703	70330	02000	0	0	150,000	141,081	150,000	153,001	153,001
Ministry of Justice Total					381,555,863	379,388,662	265,181,640	458,999,130	431,198,050	439,822,035	439,822,035

**APPROVED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2016
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
Law and Justice Sector – Cont'd.**

Org Code	Organisation Name	Organisation/Economic Code	Economic Line Item Description	Main Function Code	Sub Function/Class Code	Fund Code	Actual 2014 =N=	Actual (to Period 9) 2015 =N=	Budget 2015 =N=	Revised Budget 2015 =N=	Budget 2016 =N=	Budget 2017 =N=	Budget 2018 =N=
260020	01		Abia State Law Review and Reform Commission										
			Personnel Cost				26,327,163	15,271,384	22,724,590	17,012,060	22,724,590	23,179,081	23,179,081
26002001/21010101			Basic Salary	703	70330	02000	16,519,185	14,202,832	8,616,420	7,313,920	5,494,864	8,788,749	8,788,749
26002001/21010102			Overtime Payments	703	70330	02000	0	0	699,408	291,220	32,468	713,394	713,394
26002001/21010103			Consolidated Revenue Fund Charges - Salaries	703	70330	02000	9,508,365	1,068,552	4,638,712	0	11,008,168	4,731,485	4,731,485
26002001/21020101			Housing/Rent Allowance	703	70330	02000	0	0	4,404,648	5,146,720	2,550,008	4,492,739	4,492,739
26002001/21020102			Transport Allowance	703	70330	02000	0	0	782,400	744,000	727,200	798,043	798,043

26002001/2102 0103	Meal Subsidy	703	70330	020 00	0	0	345,600	321,600	320,400	352,515	352,515
26002001/2102 0104	Utility Allowance	703	70330	020 00	0	0	195,600	182,400	180,000	199,514	199,514
26002001/2102 0105	Entertainment Allowance	703	70330	020 00	0	0	72,288	955,889	72,096	73,729	73,729
26002001/2102 0106	Leave Allowance	703	70330	020 00	299,613	0	849,642	731,391	749,482	866,640	866,640
26002001/2102 0107	Domestic Staff Allowance	703	70330	020 00	0	0	2,119,872	1,324,920	1,589,904	2,162,273	2,162,273

					1,900,000	75,000	6,000,000	5,276,230	3,500,000	3,570,010	3,570,010
Overhead Cost											

26002001/2202 0101	Local Travel and Transport - Training	703	70330	020 00	100,000	0	500,000	282,161	300,000	510,000	510,000
26002001/2202 0102	Local Travel and Transport - Others	703	70330	020 00	300,000	75,000	500,000	564,298	300,000	407,996	407,996
26002001/2202 0205	Water Rate	703	70330	020 00	0	0	100,000	56,423	0	0	0
26002001/2202 0301	Office Stationeries/Computer Consumables	703	70330	020 00	0	0	250,000	282,161	200,000	407,996	407,996
26002001/2202 0305	Printing and Non Security Documents	703	70330	020 00	0	0	0	141,081	400,000	0	0
26002001/2202 0309	Uniforms & Other Clothing	703	70330	020 00	0	0	0	56,423	0	102,004	102,004
26002001/2202 0401	Maintenance of Motor Vehicle/Transport Equip.	703	70330	020 00	0	0	500,000	225,716	300,000	407,996	407,996
26002001/2202 0402	Maintenance of Office Furniture	703	70330	020 00	0	0	200,000	56,423	200,000	203,998	203,998
26002001/2202 0403	Maintenance of Office Building Residential Qtrs	703	70330	020 00	1,500,000	0	500,000	282,161	0	306,002	306,002
26002001/2202 0404	Maintenance of Office/IT Equipments	703	70330	020 00	0	0	250,000	112,858	200,000	0	0
26002001/2202 0405	Maintenance of Plants & Generators	703	70330	020 00	0	0	0	169,281	100,000	102,004	102,004
26002001/2202 0406	Other Maintenance Services	703	70330	020 00	0	0	200,000	84,657	0	0	0

26002001/22020501	Local Training	703	70330	02000	0	0	300,000	169,281	300,000	306,002	306,002
26002001/22020602	Office Rent	703	70330	02000	0	0	0	282,161	0	0	0
26002001/22020801	Motor Vehicle Fuel Cost	703	70330	02000	0	0	250,000	0	200,000	203,998	203,998
26002001/22020802	Other Transport Equipment Fuel Cost	703	70330	02000	0	0	0	282,161	0	0	0
26002001/22020803	Plant/Generator Fuel Cost	703	70330	02000	0	0	150,000	169,281	100,000	102,004	102,004
26002001/22021001	Refreshment & Meals	703	70330	02000	0	0	100,000	282,161	200,000	203,998	203,998
26002001/22021002	Honorarium & Sitting Allowance	703	70330	02000	0	0	1,600,000	1,354,311	500,000	0	0
26002001/22021003	Publicity and Advertisements	703	70330	02000	0	0	0	56,423	100,000	102,004	102,004
26002001/22021004	Medical Expenses	703	70330	02000	0	0	100,000	56,423	100,000	0	0
26002001/22021006	Postages & Courier Services	703	70330	02000	0	0	100,000	28,223	0	0	0
26002001/22021014	Annual Budget Expenses And Administration	703	70330	02000	0	0	250,000	141,081	0	102,004	102,004
26002001/22021015	Creche	703	70330	02000	0	0	0	0	0	0	0
26002001/22021016	Servicom	703	70330	02000	0	0	150,000	141,081	0	102,004	102,004

Abia State Law Review and Reform Commission Total							28,227,163	15,346,384	28,724,590	22,288,290	26,224,590	26,749,091	26,749,091
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**APPROVED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2016
 DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
 Law and Justice Sector – Cont’d.**

Org Code	Organisation Name	Organisation/Economic Code	Economic Line Item Description	Main Function Code	Sub Function/	Fund Code	Actual 2014	Actual (to Period 9) 2015	Budget 2015	Revised Budget 2015	Budget 2016	Budget 2017	Budget 2018
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					Class Code	=N=	=N=	=N=	=N=	=N=	=N=	=N=	
260510													
01 Judiciary - High Court													
Personnel Cost							793,404,753	746,255,017	881,183,780	930,627,980	1,261,180,930	1,286,404,543	1,286,404,543
26051001/21010101	Basic Salary	703	70330	020	712,666,551	746,255,017	284,843,588	362,995,100	365,810,264	373,126,470	373,126,470		
26051001/21010102	Overtime Payments	703	70330	020	0	0	22,002,244	0	13,640,488	13,913,297	13,913,297	13,913,297	
26051001/21010103	Consolidated Revenue Fund Charges - Salaries	703	70330	020	80,738,202	0	363,884,843	257,739,500	478,662,100	488,235,341	488,235,341	488,235,341	
26051001/21020101	Housing/Rent Allowance	703	70330	020	0	0	113,350,577	207,038,095	90,292,230	92,098,076	92,098,076	92,098,076	
26051001/21020102	Transport Allowance	703	70330	020	0	0	27,676,800	25,723,200	90,292,230	92,098,076	92,098,076	92,098,076	
26051001/21020103	Meal Subsidy	703	70330	020	0	0	11,892,000	15,544,800	54,242,189	55,327,028	55,327,028	55,327,028	
26051001/21020104	Utility Allowance	703	70330	020	0	0	6,781,736	22,979,510	90,292,230	92,098,076	92,098,076	92,098,076	
26051001/21020105	Entertainment Allowance	703	70330	020	0	0	849,960	0	4,329,557	4,416,147	4,416,147	4,416,147	
26051001/21020106	Leave Allowance	703	70330	020	0	0	28,567,852	1,112,353	36,581,026	37,312,647	37,312,647	37,312,647	
26051001/21020107	Domestic Staff Allowance	703	70330	020	0	0	21,334,180	30,212,418	37,038,616	37,779,385	37,779,385	37,779,385	
26051001/21020114	Duty Allowance	703	70330	020	0	0	0	7,283,004	0	0	0	0	
Overhead Cost							64,879,225	37,450,000	85,000,000	156,000,000	61,950,000	47,889,014	47,889,014
26051001/22020101	Local Travel and Transport - Training	703	70330	020	5,400,000	1,180,000	10,000,000	10,000,000	5,000,000	5,100,000	5,100,000	5,100,000	
26051001/22020102	Local Travel and Transport - Others	703	70330	020	10,002,160	3,000,000	5,000,000	15,000,000	10,000,000	10,200,000	10,200,000	10,200,000	
26051001/22020103	International Transport and Travels - Training	703	70330	020	1,726,725	8,000,000	5,000,000	7,000,000	10,000,000	10,200,000	10,200,000	10,200,000	

26051001/2202 0201	Electricity Charges	703	70330	020 00	4,760,00 0	0	0	0	84,657	500,000	510,000	510,000
26051001/2202 0202	Telephone Charge	703	70330	020 00	0	0	0	0	84,657	0	0	0
26051001/2202 0205	Water Rate	703	70330	020 00	0	0	100,000	200,000	200,000	200,000	203,998	203,998
26051001/2202 0301	Office Stationeries/Computer Consumables	703	70330	020 00	15,000,0 00	6,500,000	15,000,000	20,000,00 0	10,000,000	0	0	0
26051001/2202 0305	Printing and Non Security Documents	703	70330	020 00	0	0	0	5,450,000	0	0	0	0
26051001/2202 0309	Uniforms & Other Clothing	703	70330	020 00	0	0	100,000	200,000	100,000	102,004	102,004	102,004
26051001/2202 0401	Maintenance of Motor Vehicle/Transport Equip	703	70330	020 00	5,600,00 0	5,000,000	2,000,000	6,000,000	5,000,000	0	0	0
26051001/2202 0402	Maintenance of Office Furniture	703	70330	020 00	1,500,00 0	0	2,000,000	5,000,000	1,500,000	1,530,000	1,530,000	1,530,000
26051001/2202 0403	Maintenance of Office Building Residential Qtrs	703	70330	020 00	600,000	6,970,000	2,500,000	6,000,000	0	0	0	0
26051001/2202 0405	Maintenance of Plants & Generators	703	70330	020 00	5,438,75 0	5,000,000	5,000,000	5,000,000	500,000	510,000	510,000	510,000
26051001/2202 0406	Other Maintenance Services	703	70330	020 00	0	0	0	2,000,000	0	0	0	0
26051001/2202 0501	Local Training	703	70330	020 00	0	0	0	300,000	300,000	306,002	306,002	306,002
26051001/2202 0502	International Training	703	70330	020 00	0	0	0	2,640,314	0	0	0	0
26051001/2202 0604	Security Vote (Including Operations)	703	70330	020 00	4,500,00 0	1,800,000	7,200,000	8,500,000	7,200,000	7,343,998	7,343,998	7,343,998
26051001/2202 0701	Financial Consulting	703	70330	020 00	0	0	0	293,433	0	0	0	0
26051001/2202 0801	Motor Vehicle Fuel Cost	703	70330	020 00	0	0	2,000,000	4,000,000	200,000	203,998	203,998	203,998
26051001/2202 0802	Other Transport Equipment Fuel Cost	703	70330	020 00	5,000,00 0	0	0	5,643,001	0	0	0	0
26051001/2202 0803	Plant/Generator Fuel Cost	703	70330	020 00	0	0	1,000,000	9,500,000	2,000,000	2,040,000	2,040,000	2,040,000

26051001/2202 1001	Refreshment & Meals	703	70330	020 00	0	0	4,000,000	5,000,000	1,500,000	1,530,000	1,530,000
26051001/2202 1003	Publicity and Advertisements	703	70330	020 00	0	0	100,000	500,000	500,000	510,000	510,000
26051001/2202 1004	Medical Expenses	703	70330	020 00	76,590	0	15,000,000	25,500,000 0	500,000	510,000	510,000
26051001/2202 1006	Postages & Courier Services	703	70330	020 00	0	0	150,000	169,281	150,000	153,001	153,001
26051001/2202 1007	Welfare Packages	703	70330	020 00	2,775,000 0	0	4,000,000	5,000,000	1,800,000	1,836,002	1,836,002

**APPROVED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2016
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR**

Law and Justice Sector – Cont'd.

Org Code	Organisation Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Actual 2014 =N=	Actual (to Period 9) 2015 =N=	Budget 2015 =N=	Revised Budget 2015 =N=	Budget 2016 =N=	Budget 2017 =N=	Budget 2018 =N=
		26051001/22021009	Sporting Activities	703	70330	02000	0	0	300,000	300,000	300,000	306,002	306,002
		26051001/22021012	Promotion (SERVICE WIDE)	703	70330	02000	0	0	150,000	300,000	150,000	153,001	153,001
		26051001/22021014	Annual Budget Expenses & Administration	703	70330	02000	0	0	250,000	250,000	250,000	255,006	255,006
		26051001/22021015	Creche	703	70330	02000	0	0	0	0	150,000	153,001	153,001
		26051001/22021016	Servicom	703	70330	02000	0	0	150,000	84,657	150,000	153,001	153,001
		26051001/22021021	Special Day Celebration	703	70330	02000	2,500,000	0	4,000,000	6,000,000	4,000,000	4,080,000	4,080,000
Judiciary - High Court Total							858,283,978	783,705,017	966,183,780	1,086,627,980	1,323,130,930	1,334,293,557	1,334,293,557

260520

01 Judiciary - Customary Court of Appeal

							816,403,035	741,401,400	803,804,760	843,758,190	1,423,247,830	1,451,712,778	1,451,712,778	
Personnel Cost														
		26052001/21010101	Basic Salary	703	70330	02000	798,681,748	741,401,400	322,973,076	302,124,180	432,211,506	440,855,732	440,855,732	
		26052001/21010102	Overtime Payments	703	70330	02000	0	0	25,000,000	0	15,000,000	15,300,000	15,300,000	
		26052001/21010103	Consolidated Revenue Fund Charges - Salaries	703	70330	02000	17,721,287	0	243,264,773	257,739,490	550,400,190	561,408,197	561,408,197	
		26052001/21020101	Housing/Rent Allowance	703	70330	02000	0	0	116,285,771	181,039,225	108,055,213	110,216,317	110,216,317	

26052001/21020102	Transport Allowance	703	70330	020	00	0	0	33,559,200	25,723,200	108,055,213	110,216,317	110,216,317
26052001/21020103	Meal Subsidy	703	70330	020	00	0	0	14,408,400	15,544,800	64,840	66,137	66,137
26052001/21020104	Utility Allowance	703	70330	020	00	0	0	7,689,600	7,283,004	108,055,213	110,216,317	110,216,317
26052001/21020105	Entertainment Allowance	703	70330	020	00	0	0	288,000	1,112,353	1,611,300	1,643,521	1,643,521
26052001/21020106	Leave Allowance	703	70330	020	00	0	0	32,297,308	30,212,418	43,221,155	44,085,573	44,085,573
26052001/21020107	Domestic Staff Allowance	703	70330	020	00	0	0	8,038,632	22,979,520	5,961,840	6,081,072	6,081,072
26052001/22020111	Hazard Allowance	703	70330	020	00	0	0	0	0	21,611,360	22,043,595	22,043,595
26052001/22020114	Duty Allowance	710	71080	020	00	0	0	0	0	29,000,000	29,580,000	29,580,000

								22,879,248	10,500,000	36,000,000	23,946,720	37,650,000	38,403,013
Overhead Cost													

26052001/22020101	Local Travel and Transport - Training	703	70330	020	00	0	0	4,500,000	5,000,000	1,000,000	3,000,000	3,060,000
26052001/22020102	Local Travel and Transport - Others	703	70330	020	00	0	0	1,587,500	2,100,000	5,000,000	1,400,000	3,000,000
26052001/22020205	Water Rate	703	70330	020	00	0	0	0	100,000	100,000	0	0
26052001/22020301	Office Stationeries/Computer Consumables	703	70330	020	00	0	0	1,875,000	1,500,000	5,000,000	2,000,000	3,000,000
26052001/22020309	Uniforms & Other Clothing	703	70330	020	00	0	0	0	100,000	56,423	100,000	102,004
26052001/22020401	Maintenance of Motor Vehicle/Transport Equip	703	70330	020	00	0	0	0	2,000,000	1,000,000	200,000	203,998
26052001/22020402	Maintenance of Office Furniture	703	70330	020	00	0	0	0	2,000,000	1,500,000	200,000	203,998
26052001/22020403	Maintenance of Office Building Residential Qtrs	703	70330	020	00	0	0	178,280	600,000	2,000,000	1,000,000	0
26052001/22020404	Maintenance of Office/IT Equipments	703	70330	020	00	0	0	0	0	282,161	0	0

26052001/2202 0405	Maintenance of Plants & Generators	703	70330	020 00	1,496,72 0	0	1,000,000	1,496,720	1,500,000	1,530,000	1,530,000
26052001/2202 0406	Other Maintenance Services	703	70330	020 00	600,000	0	0	84,657	500,000	510,000	510,000
26052001/2202 0501	Local Training	703	70330	020 00	2,400,00 0	0	300,000	300,000	2,000,000	2,040,000	2,040,000
26052001/2202 0601	Security Services	703	70330	020 00	0	0	7,000,000	0	7,000,000	7,140,000	7,140,000
26052001/2202 0604	Security Vote (Including Operations)	703	70330	020 00	2,400,00 0	0	0	1,645,259	7,200,000	7,343,998	7,343,998
26052001/2202 0801	Motor Vehicle Fuel Cost	703	70330	020 00	600,000	0	1,000,000	1,500,000	500,000	510,000	510,000
26052001/2202 0803	Plant/Generator Fuel Cost	703	70330	020 00	712,500	0	500,000	1,000,000	500,000	510,000	510,000

**APPROVED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2016
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR**

Law and Justice Sector – Cont'd.

Org Code	Organisation Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Actual 2014 =N=	Actual (to Period 9) 2015 =N=	Budget 2015 =N=	Revised Budget 2015 =N=	Budget 2016 =N=	Budget 2017 =N=	Budget 2018 =N=
		26052001/22020901	Bank Charges (Other Than Interest)	703	70330	02000	0	0	0	1,500,000	1,000,000	1,020,000	1,020,000
		26052001/22020902	Insurance Premium	703	70330	02000	0	0	1,500,000	0	2,000,000	2,040,000	2,040,000
		26052001/22021001	Refreshment & Meals	703	70330	02000	1,500,000	0	0	1,500,000	250,000	255,006	255,006
		26052001/22021003	Publicity and Advertisements	703	70330	02000	0	0	150,000	84,657	150,000	153,001	153,001
		26052001/22021004	Medical Expenses	703	70330	02000	0	0	100,000	169,281	1,000,000	1,020,000	1,020,000
		26052001/22021006	Postages & Courier Services	703	70330	02000	0	0	150,000	1,500,000	150,000	153,001	153,001
		26052001/22021007	Welfare Packages	703	70330	02000	4,729,248	6,300,000	2,700,000	2,500,000	3,000,000	3,060,000	3,060,000
		26052001/22021009	Sporting Activities	703	70330	02000	300,000	0	0	300,000	1,000,000	1,020,000	1,020,000
		26052001/22021014	Annual Budget Expenses & Administration	703	70330	02000	0	0	250,000	250,000	250,000	255,006	255,006
		26052001/22021015	Creche	703	70330	02000	0	0	0	0	0	0	0
		26052001/22021016	Servicom	703	70330	02000	0	0	150,000	84,657	150,000	153,001	153,001
		26052001/22021021	Special Days/Celebrations	703	70330	02000	0	0	0	1,692,905	0	0	0
Judiciary - Customary Court of Appeal Total							839,282,283	751,901,400	839,804,760	867,704,910	1,460,897,830	1,490,115,791	1,490,115,791

Grand Total	2,167,925	1,993,923	2,181,338	2,527,675	3,350,529	3,402,240	3,402,240
	,190	,162	300	,680	870	539	,539

2016 Approved Estimates Budget of Restoration through Enterprise.....

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**APPROVED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2016
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR**

Social Sector

Org Code	Organisation Name	Organisation/Economic Code	Economic Line Item Description	Main Function Code	Sub Function/Class Code	Fund Code	Actual 2014 =N=	Actual (to Period 9) 2015 =N=	Budget 2015 =N=	Revised Budget 2015 =N=	Budget 2016 =N=	Budget 2017 =N=	Budget 2018 =N=
130010	Ministry of Youth												
01	Development												
							81,756,220	136,731,757	115,725,930	115,725,930	105,180,240	107,283,844	107,283,844
			Personnel Cost										
		13001001/2101	0101 Basic Salary	708	70810	020	81,059,270	136,731,757	61,778,180	61,778,180	52,899,900	53,957,897	53,957,897
		13001001/2101	0103 Consolidated Revenue Fund Charges - Salaries	708	70810	020	0	0	1,891,970	1,891,970	8,485,590	8,655,302	8,655,302
		13001001/2102	0101 Housing/Rent Allowance	708	70810	020	0	0	25,956,128	25,956,128	23,237,241	23,701,983	23,701,983
		13001001/2102	0102 Transport Allowance	708	70810	020	0	0	4,391,200	4,391,200	5,091,276	5,193,101	5,193,101
		13001001/2102	0103 Meal Subsidy	708	70810	020	0	0	2,135,000	2,135,000	1,843,200	1,880,066	1,880,066
		13001001/2102	0104 Utility Allowance	708	70810	020	0	0	1,597,581	1,597,581	1,525,581	1,556,097	1,556,097
		13001001/2102	0105 Entertainment Allowance	708	70810	020	0	0	780,770	780,770	618,771	631,148	631,148
		13001001/2102	0106 Leave Allowance	708	70810	020	696,950	0	6,238,700	6,238,700	5,289,991	5,395,790	5,395,790
		13001001/2102	0107 Domestic Staff Allowance	708	70810	020	0	0	10,956,401	10,956,401	6,188,690	6,312,460	6,312,460
							10,965,000	5,450,000	20,000,000	20,000,000	11,450,000	9,945,018	9,945,018
			Overhead Cost										
		13001001/2202	0101 Local Transport & Travel-Training	710	71080	020	3,900,000	0	1,000,000	1,000,000	500,000	510,000	510,000
		13001001/2202	0102 Local Transport & Travel-Others	710	71080	020	490,000	0	1,000,000	1,000,000	500,000	510,000	510,000

13001001/2202 0205	Water Rate	710	71080	020 00	0	0	100,000	100,000	0	0	0
13001001/2202 0301	Office Stationeries/Computer Consumables	710	71080	020 00	1,087,46 0	0	1,000,000	1,000,000	500,000	510,000	510,000
13001001/2202 0309	Uniforms & Other Clothing	710	71080	020 00	0	0	100,000	100,000	50,000	50,997	50,997
13001001/2202 0401	Maintenance of Motor Vehicle/Transport Equip	710	71080	020 00	16,500	0	2,000,000	2,000,000	400,000	407,996	407,996
13001001/2202 0402	Maintenance of Office Furniture	710	71080	020 00	0	0	1,500,000	1,500,000	200,000	203,998	203,998
13001001/2202 0403	Maintenance of Office Building Residential Qtrs	710	71080	020 00	0	0	1,000,000	1,000,000	350,000	356,999	356,999
13001001/2202 0405	Maintenance of Plants & Generators	710	71080	020 00	177,670	0	5,000,000	5,000,000	250,000	255,006	255,006
13001001/2202 0501	Local Training	710	71080	020 00	0	0	300,000	300,000	300,000	306,002	306,002
13001001/2202 0605	Cleaning and Fumigation	710	71070	020 00	0	0	500,000	500,000	150,000	153,001	153,001
13001001/2202 0801	Motor Vehicle Fuel Cost	710	71080	020 00	0	0	500,000	500,000	250,000	255,006	255,006
13001001/2202 0803	Plants and Generator Fuel Cost	708	70820	020 00	0	0	1,000,000	1,000,000	200,000	203,998	203,998
13001001/2202 1003	Publicity and Advertisements	710	71080	020 00	0	0	500,000	500,000	150,000	153,001	153,001
13001001/2202 1004	Medical Expenses	710	71080	020 00	0	0	0	0	150,000	153,001	153,001
13001001/2202 1006	Postages & Courier Services	710	71080	020 00	0	0	250,000	250,000	100,000	102,004	102,004
13001001/2202 1007	Welfare Packages	710	71080	020 00	4,293,37 0	5,450,000	2,250,000	2,250,000	1,700,000	0	0
13001001/2202 1009	Sporting Activities	710	71080	020 00	0	0	300,000	300,000	300,000	306,002	306,002
13001001/2202 101	Refreshment & Meals	710	71080	020 00	0	0	1,000,000	1,000,000	0	0	0
13001001/2202 1019	Medical Expenses	710	71070	020 00	0	0	300,000	300,000	0	0	0

13001001/2202 1016	Servicom	710	71080	020 00	0	0	150,000	150,000	150,000	153,001	153,001
13001001/2202 1014	Annual Budget Expenses and Administratives	710	71040	020 00	0	0	250,000	250,000	250,000	255,006	255,006
13001001/2202 1021	Special Day Celebration	710	71080	020 00	1,000,00	0	0	0	5,000,000	5,100,000	5,100,000

Ministry of Youth Development Total					92,721,2	142,181,7	135,725,93	135,725,9	116,630,24	117,228,86	117,228,8
					20	57	0	30	0	2	62

**APPROVED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2016
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR**

Social Sector – Cont'd.

Org Code	Organisation Name	Organisation/Economic Code	Economic Line Item Description	Main Function Code	Sub Function/Class Code	Fund Code	Actual 2014 =N=	Actual (to Period 9) 2015 =N=	Budget 2015 =N=	Revised Budget 2015 =N=	Budget 2016 =N=	Budget 2017 =N=	Budget 2018 =N=
140010	Ministry of Women Affairs												
01							138,816,111	70,056,848	166,542,680	166,542,680	126,293,250	128,819,108	128,819,108
	Personnel Cost												
	14001001/21010101		Basic Salary	704	70411	020	135,706,497	68,656,848	108,439,156	108,439,156	58,635,195	59,807,896	59,807,896
	14001001/21010102		Overtime Payments	704	70411	020	189,582	0	4,127,850	4,127,850	4,235,933	4,320,651	4,320,651
	14001001/21010103		Consolidated Revenue Fund Charges - Salaries	704	70411	020	0	0	8,473,029	8,473,029	8,286,868	8,452,606	8,452,606
	14001001/21020101		Housing/Rent Allowance	704	70411	020	0	1,400,000	23,405,330	23,405,330	23,797,980	24,273,935	24,273,935
	14001001/21020102		Transport Allowance	704	70411	020	0	0	5,556,000	5,556,000	6,435,794	6,564,508	6,564,508
	14001001/21020103		Meal Subsidy	704	70411	020	0	0	2,427,600	2,427,600	675,484	688,990	688,990
	14001001/21020104		Utility Allowance	704	70411	020	0	0	1,375,200	1,375,200	1,819,984	1,856,383	1,856,383
	14001001/21020105		Entertainment Allowance	704	70411	020	0	0	270,000	270,000	618,774	631,151	631,151
	14001001/21020106		Leave Allowance	704	70411	020	2,920,032	0	5,843,915	5,843,915	5,863,519	5,980,794	5,980,794
	14001001/21020107		Domestic Staff Allowance	704	70411	020	0	0	6,624,600	6,624,600	5,923,719	6,042,194	6,042,194
	14001001/21020111		Hazard Allowance	710	71040	020	0	0	0	0	10,000,000	10,200,000	10,200,000
	Overhead Cost						87,739,257	26,000,000	100,000,000	100,000,000	36,950,000	37,689,025	37,689,025

2016 Approved Estimates Budget of Restoration through Enterprise.....

14001001/2202 0101	Local Traveling and Transport - Training	704	70411	020 00	5,949,16 0	0	500,000	500,000	500,000	510,000	510,000
14001001/2202 0102	Local Travel and Transport - Others	704	70411	020 00	1,540,00 0	2,500,000	6,200,000	6,200,000	500,000	510,000	510,000
14001001/2202 0205	Water Rate	704	70411	020 00	0	0	100,000	100,000	100,000	102,004	102,004
14001001/2202 0301	Office Stationeries/Computer Consumables	704	70411	020 00	411,250	0	3,000,000	3,000,000	350,000	356,999	356,999
14001001/2202 0304	Magazines & Periodicals	704	70411	020 00	0	0	5,000,000	5,000,000	500,000	1,020,000	1,020,000
14001001/2202 0305	Printing and Non Security Documents	704	70411	020 00	600,000	0	1,000,000	1,000,000	0	0	0
14001001/2202 0309	Uniforms & Other Clothing	704	70411	020 00	0	0	100,000	100,000	0	0	0
14001001/2202 0310	Teaching aids/Instruction Materials	704	70411	020 00	0	0	1,500,000	1,500,000	500,000	1,020,000	1,020,000
14001001/2202 0401	Maintenance of Motor Vehicle/Transport Equip	704	70411	020 00	0	0	2,000,000	2,000,000	500,000	510,000	510,000
14001001/2202 0402	Maintenance of Office Furniture	704	70411	020 00	0	0	2,000,000	2,000,000	200,000	203,998	203,998
14001001/2202 0403	Maintenance of Office Building Residential Qtrs	704	70411	020 00	0	0	0	0	300,000	306,002	306,002
14001001/2202 0404	Maintenance of Office/IT Equipments	704	70411	020 00	0	0	1,000,000	1,000,000	0	0	0
14001001/2202 0405	Maintenance of Plants & Generators	704	70411	020 00	0	0	500,000	500,000	300,000	306,002	306,002
14001001/2202 0501	Local Training	704	70411	020 00	25,000	0	300,000	300,000	300,000	306,002	306,002
14001001/2202 0801	Motor Vehicle Fuel Cost	704	70411	020 00	0	0	2,000,000	2,000,000	250,000	255,006	255,006
14001001/2202 0803	Plant/Generator Fuel Cost	704	70411	020 00	0	0	1,000,000	1,000,000	200,000	203,998	203,998
14001001/2202 1001	Refreshment & Meals	704	70411	020 00	222,500	0	1,000,000	1,000,000	300,000	306,002	306,002
14001001/2202 1003	Publicity and Advertisements	704	70411	020 00	0	0	500,000	500,000	150,000	153,001	153,001

14001001/2202 1004	Medical Expenses	704	70411	020 00	141,590	0	0	0	150,000	153,001	153,001
14001001/2202 1006	Postages & Courier Services	704	70411	020 00	0	0	300,000	300,000	150,000	153,001	153,001
14001001/2202 1007	Welfare Packages	704	70411	020 00	62,349,757	13,000,000	21,000,000	21,000,000	11,000,000	10,200,000	10,200,000
14001001/2202 1009	Sporting Activities	704	70411	020 00	0	0	300,000	300,000	300,000	306,002	306,002
14001001/2202 1019	Medical Expenses - International	704	70411	020 00	0	0	300,000	300,000	0	0	0
14001001/2202 1014	Annual Budget Expenses & Administration	704	70411	020 00	0	0	250,000	250,000	250,000	255,006	255,006
14001001/2202 1016	Servicom	704	70411	020 00	0	0	150,000	150,000	150,000	153,001	153,001
14001001/2202 1021	Special Days Celebrations	704	70411	020 00	16,500,000	10,500,000	50,000,000	50,000,000	20,000,000	20,400,000	20,400,000
Ministry of Women Affairs Total					226,555,368	96,056,808	266,542,680	266,542,680	163,243,250	166,508,133	166,508,133

**APPROVED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2016
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
Social Sector – Cont'd.**

Org Code	Organisation Name	Organisation/Economic Code	Economic Line Item Description	Main Function Code	Sub Function/Class Code	Fund Code	Actual 2014 =N=	Actual (to Period 9) 2015 =N=	Budget 2015 =N=	Revised Budget 2015 =N=	Budget 2016 =N=	Budget 2017 =N=	Budget 2018 =N=
140020	01	Skill Acquisition Centre	Personnel Cost				900,000	0	0	0	0	0	0
		14002001/2101 0101	Basic Salary	701	70111	020 00	900,000	0	0	0	0	0	0
Skill Acquisition Centre Total							900,000	0	0	0	0	0	0

170010
01 Ministry of Education

2016 Approved Estimates Budget of Restoration through Enterprise.....

					275,500,072	285,361,717	273,490,760	273,490,760	302,840,590	308,897,395	308,897,395
Personnel Cost											
17001001/21010101	Basic Salary	709	70970	02000	245,664,927	285,361,717	150,554,854	150,554,854	165,213,300	168,517,562	168,517,562
17001001/21010102	Overtime Payments	710	71040	02000	83,651	0	12,500,000	12,500,000	0	0	0
17001001/21010103	Consolidated Revenue Fund Charges - Salaries	709	70950	02000	26,600,000	0	8,474,980	8,474,980	0	0	0
17001001/21020101	Housing/Rent Allowance	709	70950	02000	0	0	64,860,615	64,860,615	72,471,760	73,921,194	73,921,194
17001001/21020102	Transport Allowance	709	70950	02000	0	0	11,484,123	11,484,123	13,766,400	14,041,730	14,041,730
17001001/21020103	Meal Subsidy	709	70950	02000	0	0	5,104,797	5,104,797	6,476,364	6,605,895	6,605,895
17001001/21020104	Utility Allowance	709	70950	02000	0	0	2,932,732	2,932,732	3,851,964	3,928,999	3,928,999
17001001/21020105	Entertainment Allowance	709	70950	02000	0	0	1,080,000	1,080,000	1,310,364	1,336,571	1,336,571
17001001/21020106	Leave Allowance	709	70950	02000	3,151,493	0	15,055,490	15,055,490	15,495,942	15,805,858	15,805,858
17001001/21020107	Domestic Staff Allowance	709	70950	02000	0	0	1,443,169	1,443,169	24,254,496	24,739,586	24,739,586

					41,756,526	22,739,400	80,000,000	80,000,000	27,500,000	28,050,011	28,050,011
Overhead Cost											
17001001/22020101	Local Traveling and Transport - Training	709	70970	02000	120,000	0	1,000,000	1,000,000	500,000	510,000	510,000
17001001/22020102	Local Traveling and Transport - Others	709	70970	02000	161,200	0	2,000,000	2,000,000	500,000	510,000	510,000
17001001/22020205	Water Rate	709	70950	02000	0	0	100,000	100,000	100,000	102,004	102,004
17001001/22020301	Office Stationeries/Computer Consumables	709	70970	02000	170,000	150,000	1,000,000	1,000,000	500,000	510,000	510,000
17001001/22020309	Uniforms and other Clothings	709	70950	02000	0	0	150,000	150,000	100,000	102,004	102,004
17001001/22020310	Teaching aids/Instruction Materials	709	70970	02000	0	0	4,000,000	4,000,000	0	0	0

17001001/22020311	Food Stuff/Catering Materials Supplies	709	70970	02000	0	0	5,000,000	5,000,000	0	0	0
17001001/22020401	Maintenance of Motor Vehicle/Transport Equip	709	70970	02000	144,250	0	2,300,000	2,300,000	400,000	407,996	407,996
17001001/22020402	Maintenance of Office Furniture	709	70970	02000	0	0	2,000,000	2,000,000	300,000	306,002	306,002
17001001/22020403	Maintenance of Office Building Residential Qtrs	709	70970	02000	0	0	2,500,000	2,500,000	400,000	407,996	407,996
17001001/22020404	Maintenance of Office/IT Equipments	709	70970	02000	192,855	0	1,500,000	1,500,000	500,000	510,000	510,000
17001001/22020405	Maintenance of Plants & Generators	709	70970	02000	129,250	0	1,500,000	1,500,000	300,000	306,002	306,002
17001001/22020406	Other Maintenance Services	709	70970	02000	0	0	1,000,000	1,000,000	0	0	0
17001001/22020501	Local Training	709	70970	02000	915,000	0	0	0	300,000	306,002	306,002
17001001/22020605	Cleaning and Fumigation Services	709	70950	02000	0	0	1,000,000	1,000,000	0	0	0
17001001/22020703	Legal Services	709	70970	02000	0	0	2,500,000	2,500,000	0	0	0
17001001/22020801	Motor Vehicle Fuel Cost	709	70970	02000	197,100	0	2,000,000	2,000,000	400,000	407,996	407,996
17001001/22020803	Plant/Generator Fuel Cost	709	70970	02000	120,400	0	1,500,000	1,500,000	300,000	306,002	306,002
17001001/22021001	Refreshment & Meals	709	70970	02000	8,000,000	0	2,500,000	2,500,000	400,000	407,996	407,996
17001001/22021003	Publicity and Advertisement	709	70950	02000	0	0	500,000	500,000	0	0	0
17001001/22021004	Medical Expenses	709	70970	02000	1,546,061	0	400,000	400,000	0	0	0

**APPROVED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2016
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR**

Social Sector – Cont’d.

Org Code	Organisation Name	Organisation/Economic Code	Economic Line Item Description	Main Functi	Sub Functi on/	Fund	Actual	Actual (to Period 9)	Budget	Revised Budget	Budget	Budget	Budget
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			on Code	Class Code	Cod e	2014 =N=	2015 =N=	2015 =N=	2015 =N=	2016 =N=	2017 =N=	2018 =N=
17001001/22021005	School Fees	709	70950	02000	2,300,000	0	0	0	0	0	0	0
17001001/22021006	Postages & Courier Services	709	70970	02000	0	0	250,000	250,000	0	0	0	
17001001/22021007	Welfare Packages	709	70970	02000	18,500,000	19,481,400	4,500,000	4,500,000	1,800,000	1,836,002	1,836,002	
17001001/22021009	Sporting Activites	709	70950	02000	0	0	300,000	300,000	300,000	306,002	306,002	
17001001/22021014	Annual Budget Expenses And Administration	709	70950	02000	0	0	250,000	250,000	250,000	255,006	255,006	
17001001/22021016	Servicom	709	70950	02000	0	0	250,000	250,000	150,000	153,001	153,001	
17001001/22021020	Foreign Scholarship Scheme	709	70970	02000	9,260,410	3,108,000	40,000,000	40,000,000	20,000,000	20,400,000	20,400,000	
Ministry of Education						317,256,598	308,101,117	353,490,760	353,490,760	330,340,590	336,947,406	336,947,406
Total												

170030

01 Abia State Universal Basic Education Board (ASUBEB)

						378,200,000	164,003,422	323,216,350	323,216,350	326,237,210	332,761,977	332,761,977
Personnel Cost												
17003001/21010101	Basic Salary	709	70970	02000	305,000,000	122,403,422	179,746,800	179,746,800	178,011,897	181,572,137	181,572,137	
17003001/21010102	Overtime Payments	709	70970	02000	0	0	10,000,000	10,000,000	10,000,000	10,200,000	10,200,000	
17003001/21010103	Consolidated Revenue Fund Charges - Salaries	709	70970	02000	73,200,000	41,600,000	5,797,540	5,797,540	5,797,538	5,913,492	5,913,492	
17003001/21020101	Housing/Rent Allowance	709	70970	02000	0	0	68,490,100	68,490,100	71,641,065	73,073,889	73,073,889	
17003001/21020102	Transport Allowance	709	70970	02000	0	0	14,176,800	14,176,800	14,083,200	14,364,868	14,364,868	
17003001/21020103	Meal Subsidy	709	70970	02000	0	0	6,270,000	6,270,000	6,232,800	6,357,458	6,357,458	

17003001/21020104	Utility Allowance	709	70970	02000	0	0	3,555,600	3,555,600	3,962,719	4,041,975	4,041,975
17003001/21020105	Entertainment Allowance	709	70970	02000	0	0	775,830	775,830	991,711	1,011,543	1,011,543
17003001/21010106	Leave Allowance	709	70970	02000	0	0	17,974,680	17,974,680	18,168,972	18,532,357	18,532,357
17003001/21000000	Domestic Staff Allowance	709	70950	02000	0	0	16,429,000	16,429,000	17,347,308	17,694,258	17,694,258

					7,222,800			30,000,000			
Overhead Cost					0	6,138,000	30,000,000	0	5,500,000	5,100,033	5,100,033
17003001/22020101	Local Travel and Transport - Training	709	70970	02000	0	0	1,500,000	1,500,000	1,000,000	510,000	510,000
17003001/22020102	Local Travel and Transport - Others	709	70970	02000	7,222,800	4,138,000	2,000,000	2,000,000	500,000	510,000	510,000
17003001/22020205	Water Rate	709	70950	02000	0	0	100,000	100,000	100,000	102,004	102,004
17003001/22020301	Office Stationeries/Computer Consumables	709	70970	02000	0	0	1,000,000	1,000,000	500,000	510,000	510,000
17003001/22020305	Printing of Non Security Document	709	70950	02000	0	0	2,500,000	2,500,000	0	0	0
17003001/22020309	Uniforms and Clothings	709	70950	02000	0	0	200,000	200,000	100,000	102,004	102,004
17003001/22020310	Teaching aids/Instruction Materials	709	70970	02000	0	0	1,500,000	1,500,000	0	0	0
17003001/22020401	Maintenance of Motor Vehicle/Transport Equip.	709	70970	02000	0	0	2,500,000	2,500,000	500,000	510,000	510,000
17003001/22020402	Maintenance of Office Furniture	709	70970	02000	0	0	1,500,000	1,500,000	0	0	0
17003001/22020403	Maintenance of Office Buildings /Residential Qtrs	709	70950	02000	0	0	2,000,000	2,000,000	500,000	510,000	510,000
17003001/22020404	Maintenance of Office/IT Equipments	709	70970	02000	0	0	1,200,000	1,200,000	500,000	510,000	510,000
17003001/22020405	Maintenance of Plants & Generators	709	70970	02000	0	0	1,000,000	1,000,000	250,000	255,006	255,006
17003001/22020501	Local Training	709	70970	02000	0	0	300,000	300,000	300,000	306,002	306,002

17003001/2202 0602	Office Rent	709	70970	020 00	0	0	0	0	0	0	0	0
17003001/2202 0605	Cleaning & Fumigation Services	709	70970	020 00	0	0	500,000	500,000	0	0	0	0
17003001/2202 0701	Financial Consulting	709	70970	020 00	0	0	1,500,000	1,500,000	0	0	0	0
17003001/2202 0801	Motor Vehicle Fuel Cost	709	70970	020 00	0	0	500,000	500,000	250,000	255,006	255,006	

APPROVED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2016
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
Social Sector – Cont'd.

Org Code	Organisation Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Actual 2014 =N=	Actual (to Period 9) 2015 =N=	Budget 2015 =N=	Revised Budget 2015 =N=	Budget 2016 =N=	Budget 2017 =N=	Budget 2018 =N=
		17003001/2202 0803	Plant/Generator Fuel Cost	709	70970	020 00	0	0	400,000	400,000	200,000	203,998	203,998
		17003001/2202 0901	Bank Charges (Other Than Interest)	709	70970	020 00	0	0	2,000,000	2,000,000	0	0	0
		17003001/2202 1001	Refreshment & Meals	709	70970	020 00	0	0	1,500,000	1,500,000	200,000	203,998	203,998
		17003001/2202 1002	Honorarium & Sitting Allowance	709	70970	020 00	0	0	0	0	0	0	0
		17003001/2202 1003	Publicity and Advertisements	709	70970	020 00	0	0	150,000	150,000	100,000	102,004	102,004
		17003001/2202 1004	Medical Expenses	709	70970	020 00	0	0	1,500,000	1,500,000	100,000	102,004	102,004
		17003001/2202 1006	Postages & Courier Services	709	70970	020 00	0	0	150,000	150,000	0	0	0
		17003001/2202 1007	Welfare Packages	709	70950	020 00	0	2,000,000	3,800,000	3,800,000	0	0	0
		17003001/2202 1009	Sporting Activities	709	70970	020 00	0	0	300,000	300,000	0	0	0
		17003001/2202 1016	Servicom	709	70950	020 00	0	0	150,000	150,000	150,000	153,001	153,001

17003001/2202 1014	Annual Budget Expenses And Administration	709	70950	020 00	0	0	250,000	250,000	250,000	255,006	255,006
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Abia State Universal Basic Education Board (ASUBEB)					385,422,800	170,141,422	353,216,350	353,216,350	331,737,210	337,862,010	337,862,010
Total											

170080

01

Abia State Library Board

Personnel Cost

					79,780,250	70,971,564	116,209,770	116,209,770	130,311,730	132,917,972	132,917,972
17008001/2101 0101	Basic Salary	709	70970	020 00	79,780,250	70,971,564	64,428,140	64,428,140	65,479,760	66,789,353	66,789,353
17008001/2101 0102	Overtime Payments	709	70970	020 00	0	0	1,985,610	1,985,610	9,085,594	9,267,310	9,267,310
17008001/2101 0103	Consolidated Revenue Fund Charges - Salaries	709	70970	020 00	0	0	2,409,410	2,409,410	2,444,812	2,493,708	2,493,708
17008001/2102 0101	Housing/Rent Allowance	709	70970	020 00	0	0	23,070,060	23,070,060	25,398,635	25,906,606	25,906,606
17008001/2102 0102	Transport Allowance	709	70970	020 00	0	0	9,533,880	9,533,880	10,948,800	11,167,779	11,167,779
17008001/2102 0103	Meal Subsidy	709	70970	020 00	0	0	2,348,400	2,348,400	2,611,200	2,663,421	2,663,421
17008001/2102 0104	Utility Allowance	709	70970	020 00	0	0	1,660,760	1,660,760	1,799,961	1,835,963	1,835,963
17008001/2102 0105	Entertainment Allowance	709	70970	020 00	0	0	536,360	536,360	1,349,313	1,376,300	1,376,300
17008001/2102 0106	Leave Allowance	709	70970	020 00	0	0	5,856,450	5,856,450	6,547,976	6,678,936	6,678,936
17008001/2102 0107	Domestic Staff Allowance	709	70970	020 00	0	0	4,380,700	4,380,700	4,645,679	4,738,596	4,738,596

Overhead Cost

					1,864,637	752,570	20,000,000	20,000,000	5,625,000	5,737,509	5,737,509
17008001/2202 0101	Local Travel and Transport - Training	709	70970	020 00	0	0	1,500,000	1,500,000	400,000	407,996	407,996
17008001/2202 0102	Local Travel and Transport - Others	709	70970	020 00	1,864,637	752,570	1,000,000	1,000,000	400,000	407,996	407,996

17008001/2202 0203	Internet Access Charges	709	70970	020 00	0	0	0	0	500,000	510,000	510,000
17008001/2202 0208	Software Charges/Licence Renewal	709	70950	020 00	0	0	1,000,000	1,000,000	0	0	0
17008001/2202 0301	Office Stationeries/Computer Consumables	709	70970	020 00	0	0	1,000,000	1,000,000	400,000	407,996	407,996
17008001/2202 0302	Books	709	70970	020 00	0	0	2,000,000	2,000,000	475,000	484,496	484,496
17008001/2202 0303	Newspapers	709	70950	020 00	0	0	400,000	400,000	0	0	0
17008001/2202 0304	Magazines & Periodicals	709	70970	020 00	0	0	550,000	550,000	0	0	0
17008001/2202 0305	Printing of Non Security Documents	709	70970	020 00	0	0	500,000	500,000	0	0	0
17008001/2202 0309	Uniforms & Other Clothing	709	70970	020 00	0	0	100,000	100,000	0	0	0
17008001/2202 0401	Maintenance of Motor Vehicle/Transport Equip	709	70970	020 00	0	0	500,000	500,000	350,000	356,999	356,999
17008001/2202 0402	Maintenance of Office Furniture	709	70970	020 00	0	0	500,000	500,000	200,000	203,998	203,998
17008001/2202 0403	Maintenance of Office Building Residential Qtrs	709	70970	020 00	0	0	500,000	500,000	300,000	306,002	306,002

**APPROVED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2016
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR**

Social Sector – Cont'd.

Org Code	Organisation Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Actual 2014 =N=	Actual (to Period 9) 2015 =N=	Budget 2015 =N=	Revised Budget 2015 =N=	Budget 2016 =N=	Budget 2017 =N=	Budget 2018 =N=
		17008001/2202 0404	Maintenance of Office/IT Equipments	709	70970	020 00	0	0	500,000	500,000	300,000	306,002	306,002
		17008001/2202 0405	Maintenance of Plants & Generators	709	70970	020 00	0	0	500,000	500,000	250,000	255,006	255,006
		17008001/2202 0406	Other Maintenance Services	709	70970	020 00	0	0	0	0	0	0	0

17008001/22020501	Local Training	709	70970	02000	0	0	300,000	300,000	300,000	306,002	306,002
17008001/22020701	Financial Consulting	709	70970	02000	0	0	500,000	500,000	0	0	0
17008001/22020801	Motor Vehicle Fuel Cost	709	70970	02000	0	0	500,000	500,000	200,000	203,998	203,998
17008001/22020802	Other Transport Equipment Fuel Cost	709	70970	02000	0	0	0	0	150,000	153,001	153,001
17008001/22020803	Plant/Generator Fuel Cost	709	70970	02000	0	0	1,000,000	1,000,000	0	0	0
17008001/22020901	Bank Charges (Other Than Interest)	709	70970	02000	0	0	500,000	500,000	0	0	0
17008001/22021001	Refreshment & Meals	709	70970	02000	0	0	1,500,000	1,500,000	200,000	203,998	203,998
17008001/22021002	Honorarium & Sitting Allowance	709	70970	02000	0	0	2,000,000	2,000,000	0	0	0
17008001/22021003	Publicity and Advertisements	709	70970	02000	0	0	250,000	250,000	100,000	102,004	102,004
17008001/22021004	Medical Expenses	709	70970	02000	0	0	250,000	250,000	100,000	102,004	102,004
17008001/22021006	Postages & Courier Services	709	70970	02000	0	0	150,000	150,000	0	0	0
17008001/22021009	Sporting Activities	709	70970	02000	0	0	300,000	300,000	300,000	306,002	306,002
17008001/22000000	Welfare Packages	709	70970	02000	0	0	1,800,000	1,800,000	300,000	306,002	306,002
17008001/22021014	Annual Budget Expenses And Administration	709	70970	02000	0	0	250,000	250,000	250,000	255,006	255,006
17008001/22021016	Servicom	709	70970	02000	0	0	150,000	150,000	150,000	153,001	153,001

Abia State Library Board							81,644,887	71,724,134	136,209,770	136,209,770	135,936,730	138,655,481	138,655,481
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170100 Agency for Mass Literacy, Adult and Non - Formal
01 Education

Personnel Cost					0	0	23,697,890	23,697,890	8,703,250	8,877,321	8,877,321
17010001/2101 0101	Basic Salary	709	70970	020 00	0	0	12,313,540	12,313,540	4,838,170	4,934,931	4,934,931
17010001/2102 0101	Housing/Rent Allowance	709	70970	020 00	0	0	5,589,252	5,589,252	1,904,640	1,942,731	1,942,731
17010001/2102 0102	Transport Allowance	709	70970	020 00	0	0	1,058,400	1,058,400	561,000	572,224	572,224
17010001/2102 0103	Meal Subsidy	709	70970	020 00	0	0	472,793	472,793	240,000	244,802	244,802
17010001/2102 0104	Utility Allowance	709	70970	020 00	0	0	274,800	274,800	128,400	130,969	130,969
17010001/2102 0105	Entertainment Allowance	709	70970	020 00	0	0	108,000	108,000	18,000	18,360	18,360
17010001/2102 0106	Leave Allowance	709	70970	020 00	0	0	1,231,265	1,231,265	483,072	492,736	492,736
17010001/2102 0107	Domestic Staff Allowance	709	70970	020 00	0	0	2,649,840	2,649,840	529,968	540,568	540,568

**APPROVED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2016
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR**

Social Sector – Cont'd.

Org Code	Organisation Name	Organisation/Economic Code	Economic Line Item Description	Main Function Code	Sub Function/Class Code	Fund Code	Actual 2014 =N=	Actual (to Period 9) 2015 =N=	Budget 2015 =N=	Revised Budget 2015 =N=	Budget 2016 =N=	Budget 2017 =N=	Budget 2018 =N=
Overhead Cost							465,000	0	11,050,000	11,050,000	3,850,000	3,060,010	3,060,010
		17010001/22020101	Local Travel and Transport - Training	709	70970	02000	0	0	500,000	500,000	300,000	306,002	306,002
		17010001/22020102	Local Travel and Transport - Others	709	70970	02000	465,000	0	1,000,000	1,000,000	300,000	306,002	306,002
		17010001/22020301	Office Stationeries/Computer Consumables	709	70970	02000	0	0	1,000,000	1,000,000	400,000	407,996	407,996
		17010001/22020305	Printing of Non Security Documents	709	70950	02000	0	0	1,000,000	1,000,000	0	0	0
		17010001/22020310	Teaching aids/ Instruction Materials	709	70950	02000	0	0	0	0	600,000	306,002	306,002
		17010001/22020401	Maintenance of Motor Vehicle/Transport Equip	709	70970	02000	0	0	500,000	500,000	300,000	306,002	306,002
		17010001/22020402	Maintenance of Office Furniture	709	70970	02000	0	0	500,000	500,000	0	0	0
		17010001/22020403	Maintenance of Office Building Residential Qtrs	709	70970	02000	0	0	500,000	500,000	200,000	203,998	203,998
		17010001/22020405	Maintenance of Plants & Generators	709	70970	02000	0	0	1,000,000	1,000,000	150,000	153,001	153,001
		17010001/22020501	Local Training	709	70970	02000	0	0	300,000	300,000	200,000	153,001	153,001
		17010001/22020801	Motor Vehicle Fuel Cost	709	70970	02000	0	0	500,000	500,000	300,000	203,998	203,998
		17010001/22020803	Plant/Generator Fuel Cost	709	70970	02000	0	0	500,000	500,000	150,000	153,001	153,001
		17010001/22021001	Refreshment & Meals	709	70970	02000	0	0	1,000,000	1,000,000	200,000	203,998	203,998

17010001/2202 1003	Publicity and Advertisements	709	70970	020 00	0	0	200,000	200,000	500,000	102,004	102,004
17010001/2202 1004	Medical Expenses	709	70970	020 00	0	0	100,000	100,000	100,000	102,004	102,004
17010001/2202 1006	Postages & Courier Services	709	70970	020 00	0	0	100,000	100,000	0	0	0
17010001/2202 1007	Welfare Packages	709	70970	020 00	0	0	1,800,000	1,800,000	0	0	0
17010001/2202 1009	Sporting Activities	709	70950	020 00	0	0	300,000	300,000	0	0	0
17010001/2202 1014	Annual Budget Expenses And Administration	709	70950	020 00	0	0	250,000	250,000	150,000	153,001	153,001
17010001/2202 1016	Servicom	709	70950	020 00	0	0	0	0	0	0	0

Agency for Mass Literacy, Adult and Non - Formal Education Total							465,000	0	34,747,890	34,747,890	12,553,250	11,937,331	11,937,331
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**170180 Abia State Polytechnic,
01 Aba**

					340,000,000	382,000,000	1,900,000,000	1,900,000,000	1,781,851,340	1,817,488,364	1,817,488,364
Personnel Cost											
17019001/2101 0101	Basic Salary	709	70970	020 00	290,000,000	382,000,000	1,900,000,000	1,900,000,000	1,583,239,330	1,614,904,120	1,614,904,120
17019001/2101 0102	Overtime Allowance	709	70941	020 00	0	0	0	0	5,807,560	5,923,707	5,923,707
17019001/2101 0103	Consolidated Revenue Fund Charges - Salaries	709	70970	020 00	50,000,000	0	0	0	0	0	0
17019001/2102 0101	Housing/Rent Allowance	709	70970	020 00	0	0	0	0	13,672,980	13,946,438	13,946,438
17019001/2102 0102	Transport Allowance	709	70941	020 00	0	0	0	0	81,748,090	83,383,048	83,383,048
17019001/2102 0103	Meal Subsidy	709	70941	020 00	0	0	0	0	61,866,920	63,104,255	63,104,255
17019001/2102 0104	Utility Allowance	709	70941	020 00	0	0	0	0	6,974,720	7,114,216	7,114,216

17019001/2102 0105	Entertainment Allowance	709	70941	020 00	0	0	0	0	1,778,170	1,813,729	1,813,729
17019001/2102 0106	Leave Allowance	709	70941	020 00	0	0	0	0	24,584,950	25,076,654	25,076,654
17019001/2102 0107	Domestic Staff Allowance	709	70941	020 00	0	0	0	0	1,256,670	1,281,808	1,281,808
17019001/2102 0114	Duty Allowance	709	70970	020 00	0	0	0	0	921,950	940,389	940,389

APPROVED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2016
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR

Social Sector – Cont'd.

Org Code	Organisation Name	Organisation/Economic Code	Economic Line Item Description	Main Function Code	Sub Function/Class Code	Fund Code	Actual 2014 =N=	Actual (to Period 9) 2015 =N=	Budget 2015 =N=	Revised Budget 2015 =N=	Budget 2016 =N=	Budget 2017 =N=	Budget 2018 =N=
Overhead Cost							1,216,228,076	935,043,069	480,000,000	480,000,000	565,500,000	576,810,012	576,810,012
		17019001/22020101	Local Travel and Transport - Training	709	70970	020	0	0	14,000,000	14,000,000	30,000,000	30,600,000	30,600,000
		17019001/22020102	Local Travel and Transport - Others	709	70970	020	1,216,228,076	935,043,069	20,000,000	20,000,000	20,000,000	20,400,000	20,400,000
		17019001/22020103	International Transport and Travels - Training	709	70970	020	0	0	20,000,000	20,000,000	20,000,000	20,400,000	20,400,000
		17019001/22020201	Electricity Charges	709	70970	020	0	0	0	0	10,000,000	10,200,000	10,200,000
		17019001/22020202	Telephone Charge	709	70970	020	0	0	2,500,000	2,500,000	0	0	0
		17019001/22020208	Software Charges/Licensed Renewal	709	70970	020	0	0	1,200,000	1,200,000	4,000,000	4,080,000	4,080,000
		17019001/22020301	Office Stationeries/Computer Consumables	709	70970	020	0	0	4,000,000	4,000,000	40,000,000	40,800,000	40,800,000
		17019001/22020302	Books	709	70970	020	0	0	0	0	20,000,000	20,400,000	20,400,000
		17019001/22020303	Newspapers	709	70970	020	0	0	500,000	500,000	0	0	0
		17019001/22020304	Magazines & Periodicals	709	70970	020	0	0	3,000,000	3,000,000	0	0	0
		17019001/22020305	Printing and Non Security Documents	709	70970	020	0	0	70,000,000	70,000,000	44,500,000	45,390,000	45,390,000
		17019001/22020306	Printing of Security Documents	709	70970	020	0	0	6,000,000	6,000,000	20,000,000	20,400,000	20,400,000
		17019001/22020307	Drugs and Medical Supplies	709	70970	020	0	0	6,000,000	6,000,000	10,000,000	10,200,000	10,200,000

17019001/2202 0308	Field & Camping Materials Supplies	709	70970	020 00	0	0	11,000,000	11,000,000	0	0	0
17019001/2202 0309	Uniforms & Other Clothing	709	70970	020 00	0	0	500,000	500,000	750,000	765,006	765,006
17019001/2202 0310	Teaching aids/Instruction Materials	709	70970	020 00	0	0	8,000,000	8,000,000	20,000,000	20,400,000	20,400,000
17019001/2202 0401	Maintenance of Motor Vehicle/Transport Equip	709	70970	020 00	0	0	20,000,000	20,000,000	20,000,000	20,400,000	20,400,000
17019001/2202 0402	Maintenance of Office Furniture	709	70970	020 00	0	0	2,000,000	2,000,000	10,000,000	10,200,000	10,200,000
17019001/2202 0403	Maintenance of Office Building Residential Qtrs	709	70970	020 00	0	0	20,000,000	20,000,000	20,000,000	20,400,000	20,400,000
17019001/2202 0404	Maintenance of Office/IT Equipments	709	70970	020 00	0	0	1,000,000	1,000,000	10,000,000	10,200,000	10,200,000
17019001/2202 0405	Maintenance of Plants & Generators	709	70970	020 00	0	0	4,000,000	4,000,000	20,000,000	20,400,000	20,400,000
17019001/2202 0406	Other Maintenance Services	709	70970	020 00	0	0	44,650,000	44,650,000	10,000,000	10,200,000	10,200,000
17019001/2202 0413	Minor Road Maintenance	709	70970	020 00	0	0	8,000,000	8,000,000	22,000,000	22,440,000	22,440,000
17019001/2202 0501	Local Training	709	70970	020 00	0	0	10,000,000	10,000,000	10,000,000	10,200,000	10,200,000
17019001/2202 0601	Security Services	709	70970	020 00	0	0	0	0	10,000,000	10,200,000	10,200,000
17019001/2202 0602	Office Rent	709	70970	020 00	0	0	6,000,000	6,000,000	15,000,000	15,300,000	15,300,000
17019001/2202 0605	Cleaning & Fumigation Services	709	70970	020 00	0	0	1,000,000	1,000,000	10,000,000	10,200,000	10,200,000
17019001/2202 0701	Financial Consulting	709	70970	020 00	0	0	2,500,000	2,500,000	10,000,000	10,200,000	10,200,000
17019001/2202 0703	Legal Services	709	70970	020 00	0	0	4,000,000	4,000,000	10,000,000	10,200,000	10,200,000
17019001/2202 0801	Motor Vehicle Fuel Cost	709	70970	020 00	0	0	8,000,000	8,000,000	10,000,000	10,200,000	10,200,000
17019001/2202 0802	Other Transport Equipment Fuel Cost	709	70970	020 00	0	0	0	0	15,000,000	15,300,000	15,300,000

17019001/2202 0803	Plant/Generator Fuel Cost	709	70970	020 00	0	0	11,000,000	11,000,000	30,000,000	30,600,000	30,600,000	0
17019001/2202 0901	Bank Charges (Other Than Interest)	709	70970	020 00	0	0	60,000,000	60,000,000	20,000,000	20,400,000	20,400,000	0
17019001/2202 1001	Refreshment & Meals	709	70970	020 00	0	0	10,000,000	10,000,000	10,000,000	10,200,000	10,200,000	0
17019001/2202 1002	Honorarium & Sitting Allowance	709	70970	020 00	0	0	50,000,000	50,000,000	5,000,000	5,100,000	5,100,000	0
17019001/2202 1003	Publicity and Advertisements	709	70970	020 00	0	0	2,500,000	2,500,000	1,000,000	1,020,000	1,020,000	0
17019001/2202 1004	Medical Expenses	709	70970	020 00	0	0	7,000,000	7,000,000	1,500,000	1,530,000	1,530,000	0
17019001/2202 1006	Postages & Courier Services	709	70970	020 00	0	0	600,000	600,000	10,000,000	10,200,000	10,200,000	0
17019001/2202 1007	Welfare Packages	709	70970	020 00	0	0	5,000,000	5,000,000	10,000,000	10,200,000	10,200,000	0
17019001/2202 1008	Subscription to Professional Bodies	709	70970	020 00	0	0	400,000	400,000	250,000	255,006	255,006	0

**APPROVED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2016
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR**

Social Sector – Cont'd.

Org Code	Organisation Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Actual 2014 =N=	Actual (to Period 9) 2015 =N=	Budget 2015 =N=	Revised Budget 2015 =N=	Budget 2016 =N=	Budget 2017 =N=	Budget 2018 =N=
		17019001/2202 1009	Sporting Activities	709	70970	020 00	0	0	6,000,000	6,000,000	5,000,000	5,100,000	5,100,000
		17019001/2202 0311	Food Stuff/Catering Materials Supplies	709	70970	020 00	0	0	9,400,000	9,400,000	5,000,000	5,100,000	5,100,000
		17019001/2202 1014	Annual Budget Expenses And Administration	709	70941	020 00	0	0	250,000	250,000	5,000,000	5,100,000	5,100,000
		17019001/2202 1016	Servicom	709	70950	020 00	0	0	0	0	1,500,000	1,530,000	1,530,000
		17019001/2202 1021	Special Day Celebration	709	70970	020 00	0	0	20,000,000	20,000,000	20,000,000	20,400,000	20,400,000

Consolidated Rev Fund Charges					0	0	50,000,000	50,000,000	54,500,000	55,590,000	55,590,000
17018001/22010101	Gratuity	710	71020	020	0	0	20,000,000	20,000,000	20,000,000	20,400,000	20,400,000
17018001/22010102	Pension	710	71020	020	0	0	25,000,000	25,000,000	30,000,000	30,600,000	30,600,000
17018001/22010103	Death Benefit	710	71020	020	0	0	5,000,000	5,000,000	4,500,000	4,590,000	4,590,000
Abia State Polytechnic, Aba Total					1,556,228,076	1,317,043,069	2,430,000,000	2,430,000,000	2,401,851,340	2,449,888,376	2,449,888,376

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Abia State College of Education (Technical), Arochukwu

Personnel Cost					188,000,000	220,000,000	561,635,320	561,635,320	699,539,460	713,530,247	713,530,247
17019001/21010101	Basic Salary	709	70970	020	188,000,000	220,000,000	496,650,640	496,650,640	0	0	0
17019001/21010102	Overtime Payments	709	70950	020	0	0	1,850,000	1,850,000	0	0	0
17019001/21010103	Consolidated Revenue Fund Charges - Salaries	709	70950	020	0	0	0	0	692,320,930	706,167,352	706,167,352
17019001/21020101	Housing/Rent Allowance	709	70941	020	0	0	18,534,760	18,534,760	0	0	0
17019001/21020102	Transport Allowance	709	70941	020	0	0	937,580	937,580	0	0	0
17019001/21020103	Meal Subsidy	709	70941	020	0	0	336,000	336,000	0	0	0
17019001/21020104	Utility Allowance	709	70941	020	0	0	821,190	821,190	0	0	0
17019001/21020105	Entertainment Allowance	709	70950	020	0	0	884,640	884,640	0	0	0
17019001/21020106	Leave Allowance	709	70911	020	0	0	18,220,700	18,220,700	0	0	0
17019001/21020107	Domestic Staff Allowance	709	70911	020	0	0	1,556,060	1,556,060	3,341,700	3,408,531	3,408,531

17019001/2102 0114	Duty Allowance	709	70950	020 00	0	0	5,008,690	5,008,690	3,876,830	3,954,364	3,954,364
17019001/2102 0108	Shift Allowance	709	70950	020 00	0	0	3,481,530	3,481,530	0	0	0
17019001/2102 0113	Teaching Allowance	709	70941	020 00	0	0	4,796,230	4,796,230	0	0	0
17019001/2102 0112	Rural Posting Allowance	709	70941	020 00	0	0	1,792,090	1,792,090	0	0	0
17019001/2102 0111	Hazard Allowance	709	70950	020 00	0	0	2,340,000	2,340,000	0	0	0
17019001/2102 0110	Clinical Allowance	709	70950	020 00	0	0	4,425,210	4,425,210	0	0	0

APPROVED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2016
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR

Social Sector – Cont'd.

Org Code	Organisation Name	Organisation/Economic Code	Economic Line Item Description	Main Function Code	Sub Function/Class Code	Fund Code	Actual 2014 =N=	Actual (to Period 9) 2015 =N=	Budget 2015 =N=	Revised Budget 2015 =N=	Budget 2016 =N=	Budget 2017 =N=	Budget 2018 =N=	
							231,218,508	28,182,100	204,800,000	355,900,000	120,850,000	123,267,023	123,267,023	
Overhead Cost														
		17019001/22020101	Local Travel and Transport - Training	709	70941	02000	0	0	3,500,000	3,500,000	4,000,000	4,080,000	4,080,000	
		17019001/22020102	Local Travel and Transport - Others	709	70941	02000	231,218,508	28,182,100	4,500,000	17,500,000	4,000,000	4,080,000	4,080,000	
		17019001/22020103	International Transport and Travels - Training	709	70941	02000	0	0	10,000,000	10,000,000	4,000,000	4,080,000	4,080,000	
		17019001/22020201	Electricity Charges	709	70941	02000	0	0	0	2,000,000	0	0	0	
		17019001/22020202	Telephone Charges	709	70941	02000	0	0	0	1,000,000	0	0	0	
		17019001/22020203	Internet Access Charges	709	70941	02000	0	0	0	0	1,500,000	1,530,000	1,530,000	
		17019001/22020205	Water Rate	709	70941	02000	0	0	0	500,000	0	0	0	
		17019001/22020207	Leased Communication Lines	709	70941	02000	0	0	1,500,000	1,500,000	0	0	0	
		17019001/22020208	Software Charges/Licensed Renewal	709	70941	02000	0	0	2,500,000	2,500,000	1,500,000	1,530,000	1,530,000	
		17019001/22020301	Office Stationeries/Computer Consumables	709	70941	02000	0	0	10,000,000	25,000,000	2,000,000	2,040,000	2,040,000	
		17019001/22020302	Books	709	70941	02000	0	0	5,500,000	5,500,000	2,000,000	2,040,000	2,040,000	
		17019001/22020303	Newspapers	709	70941	02000	0	0	0	100,000	0	0	0	
		17019001/22020305	Printing of Non Security Documents	709	70941	02000	0	0	15,500,000	15,500,000	12,000,000	12,240,000	12,240,000	

17019001/2202 0306	Printing of Security Documents	709	70941	020 00	0	0	10,000,000	10,000,000	10,000,000	10,200,000	10,200,000
17019001/2202 0307	Drugs and Medical Supplies	709	70941	020 00	0	0	0	1,500,000	0	0	0
17019001/2202 0309	Uniforms & Other Clothing	709	70941	020 00	0	0	150,000	150,000	150,000	153,001	153,001
17019001/2202 0310	Teaching aids/Instruction Materials	709	70941	020 00	0	0	15,000,000	15,000,000	22,000,000	22,440,000	22,440,000
17019001/2202 0401	Maintenance of Motor Vehicle/Transport Equip	709	70941	020 00	0	0	5,500,000	11,500,000	3,500,000	3,570,000	3,570,000
17019001/2202 0402	Maintenance of Office Furniture	709	70941	020 00	0	0	4,500,000	5,500,000	500,000	510,000	510,000
17019001/2202 0403	Maintenance of Office Building Residential Qtrs	709	70941	020 00	0	0	5,000,000	7,000,000	1,500,000	1,530,000	1,530,000
17019001/2202 0404	Maintenance of Office/IT Equipment	709	70941	020 00	0	0	2,500,000	3,500,000	500,000	510,000	510,000
17019001/2202 0405	Maintenance of Plants & Generators	709	70941	020 00	0	0	3,500,000	7,000,000	350,000	356,999	356,999
17019001/2202 0406	Other Maintenance Services	709	70941	020 00	0	0	4,000,000	5,000,000	200,000	203,998	203,998
17019001/2202 0413	Minor Road Maintenance	704	70451	020 00	0	0	8,000,000	8,000,000	15,000,000	15,300,000	15,300,000
17019001/2202 0501	Local Training	709	70941	020 00	0	0	5,000,000	20,000,000	1,000,000	1,020,000	1,020,000
17019001/2202 0502	International Training	709	70941	020 00	0	0	0	20,000,000	0	0	0
17019001/2202 0601	Security Services	709	70941	020 00	0	0	0	1,500,000	0	0	0
17019001/2202 0602	Office Rent	709	70941	020 00	0	0	0	0	500,000	510,000	510,000
17019001/2202 0701	Financial Consulting	709	70941	020 00	0	0	2,500,000	2,500,000	500,000	510,000	510,000
17019001/2202 0703	Legal Services	709	70941	020 00	0	0	0	1,000,000	0	0	0
17019001/2202 0801	Motor Vehicle Fuel Cost	709	70941	020 00	0	0	4,000,000	8,000,000	1,500,000	1,530,000	1,530,000

17019001/2202 0802	Other Transport Equipment Fuel Cost	709	70941	020 00	0	0	2,000,000	2,000,000	1,500,000	1,530,000	1,530,000
17019001/2202 0803	Plant/Generator Fuel Cost	709	70941	020 00	0	0	3,000,000	18,000,000 0	5,500,000	5,610,000	5,610,000
17019001/2202 0901	Bank Charges (Other Than Interest)	709	70941	020 00	0	0	20,000,000	20,000,000 0	4,000,000	4,080,000	4,080,000
17019001/2202 1001	Refreshment & Meals	709	70941	020 00	0	0	5,000,000	8,000,000	500,000	510,000	510,000
17019001/2202 1002	Honararium & Sitting Allowance	709	70941	020 00	0	0	20,000,000	20,000,000 0	2,500,000	2,550,000	2,550,000
17019001/2202 1003	Publicity and Advertisement	709	70941	020 00	0	0	250,000	2,250,000	250,000	255,006	255,006

**APPROVED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2016
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR**

Social Sector – Cont'd.

Org Code	Organisation Name	Organisation/Economic Code	Economic Line Item Description	Main Function Code	Sub Function/Class Code	Fund Code	Actual 2014 =N=	Actual (to Period 9) 2015 =N=	Budget 2015 =N=	Revised Budget 2015 =N=	Budget 2016 =N=	Budget 2017 =N=	Budget 2018 =N=
		17019001/22021004	Medical Expenses	709	70941	02000	0	0	250,000	250,000	250,000	255,006	255,006
		17019001/22021006	Postages & Courier Services	709	70941	02000	0	0	250,000	250,000	250,000	255,006	255,006
		17019001/22021007	Welfare Packages	709	70941	02000	0	0	10,000,000	50,000,000	500,000	510,000	510,000
		17019001/22021009	Sporting Activities	709	70941	02000	0	0	6,000,000	6,000,000	2,000,000	2,040,000	2,040,000
		17019001/22021010	Direct Teaching and Laboratory	709	70941	02000	0	0	5,000,000	5,000,000	0	0	0
		17019001/22021014	Annual Budget Expenses And Administration	709	70941	02000	0	0	250,000	250,000	250,000	255,006	255,006
		17019001/22021016	Servicom	709	70941	02000	0	0	150,000	150,000	150,000	153,001	153,001
		17019001/22021021	Special Days/Celebrations	709	70941	02000	0	0	10,000,000	10,000,000	15,000,000	15,300,000	15,300,000
		17019001/22020503	Seminar and Conferences	709	70941	02000	0	0	0	2,000,000	0	0	0
Abia State College of Education (Technical), Arochukwu Total							419,218,508	248,182,100	766,435,320	917,535,320	820,389,460	836,797,270	836,797,270
17021001	Abia State University, Uturu												
		Personnel Cost					690,000,000	624,000,000	3,240,000,000	3,240,000,000	3,202,697,930	3,266,751,891	3,266,751,891
		17021001/21010101	Basic Salary	709	70941	02000	690,000,000	624,000,000	3,240,000,000	3,240,000,000	2,852,545,980	2,909,596,904	2,909,596,904

17021001/2101 0103	Consolidated Revenue Fund Charges - Salaries	709	70941	020 00	0	0	0	0	8,602,880	8,774,933	8,774,933
17021001/2102 0101	Housing/Rent Allowance	709	70942	020 00	0	0	0	0	341,549,070	348,380,054	348,380,054

					727,105,244	0	1,350,304,760	1,350,304,760	785,400,000	801,108,007	801,108,007
Overhead Cost											
17023001/2202 0101	Local Travel and Transport - Training	709	70941	020 00	0	0	4,999,100	4,999,100	20,000,000	20,400,000	20,400,000
17023001/2202 0102	Local Travel and Transport - Others	709	70941	020 00	727,105,244	0	20,000,000	20,000,000	20,000,000	20,400,000	20,400,000
17023001/2202 0103	International Transport and Travels - Training	709	70941	020 00	0	0	5,000,000	5,000,000	30,000,000	30,600,000	30,600,000
17023001/2202 0208	Software Charge License Renewal	709	70941	020 00	0	0	2,500,000	2,500,000	5,000,000	5,100,000	5,100,000
17023001/2202 0203	Internet Access Charges	709	70941	020 00	0	0	0	0	5,000,000	5,100,000	5,100,000
17023001/2202 0105	Water Rate	709	70941	020 00	0	0	0	0	0	0	0
17023001/2202 0207	Leased Communication Lines	709	70941	020 00	0	0	1,500,000	1,500,000	0	0	0
17023001/2202 0304	Magazines and Periodicals	709	70941	020 00	0	0	4,000,000	4,000,000	0	0	0
17023001/2202 0302	Books	709	70941	020 00	0	0	3,000,000	3,000,000	30,000,000	30,600,000	30,600,000
17023001/2202 0303	Newspapers	709	70941	020 00	0	0	1,000,000	1,000,000	0	0	0
17023001/2202 0305	Printing of Non Security Documents	709	70941	020 00	0	0	20,000,000	20,000,000	20,000,000	20,400,000	20,400,000
17023001/2202 0306	Printing of Security Documents	709	70941	020 00	0	0	0	0	30,000,000	30,600,000	30,600,000
17023001/2202 0309	Uniforms & Other Clothing	709	70941	020 00	0	0	2,000,000	2,000,000	250,000	255,006	255,006
17023001/2202 0301	Office Stationeries/Computer Consumables	709	70941	020 00	0	0	5,000,000	5,000,000	40,000,000	40,800,000	40,800,000
17023001/2202 0310	Teaching aids/Instruction Materials	709	70941	020 00	0	0	445,305,660	445,305,660	40,000,000	40,800,000	40,800,000

17023001/2202 0401	Maintenance of Motor Vehicle/Transport	709	70941	020 00	0	0	20,000,000	20,000,000 0	30,000,000	30,600,000	30,600,000 0
17023001/2202 0402	Maintenance of Office Furniture	709	70941	020 00	0	0	15,000,000	15,000,000 0	5,000,000	5,100,000	5,100,000
17023001/2202 0403	Maintenance of Office Building Residential Qtrs	709	70941	020 00	0	0	10,000,000	10,000,000 0	30,000,000	30,600,000	30,600,000 0
17023001/2202 0404	Maintenance of Office/IT Equipments	709	70941	020 00	0	0	3,000,000	3,000,000	5,000,000	5,100,000	5,100,000

**APPROVED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2016
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR**

Social Sector – Cont'd.

Org Code	Organisation Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Actual 2014 =N=	Actual (to Period 9) 2015 =N=	Budget 2015 =N=	Revised Budget 2015 =N=	Budget 2016 =N=	Budget 2017 =N=	Budget 2018 =N=
		17023001/2202 0405	Maintenance of Plants & Generators	709	70941	020 00	0	0	20,000,000	20,000,000	4,000,000	4,080,000	4,080,000
		17023001/2202 0406	Other Maintenance Services	709	70941	020 00	0	0	10,000,000	10,000,000	2,500,000	2,550,000	2,550,000
		17023001/2202 0413	Minor Road Maintenance	709	70941	020 00	0	0	50,000,000	50,000,000	35,000,000	35,700,000	35,700,000
		17023001/2202 0501	Local Training	709	70941	020 00	0	0	50,000,000	50,000,000	10,000,000	10,200,000	10,200,000
		17023001/2202 0502	International Training	709	70941	020 00	0	0	0	0	0	0	0
		17023001/2202 0601	Security Services	709	70941	020 00	0	0	5,000,000	5,000,000	0	0	0
		17023001/2202 0602	Office Rent	709	70941	020 00	0	0	0	0	10,000,000	10,200,000	10,200,000
		17023001/2202 0604	Security Vote (Including Operations)	709	70941	020 00	0	0	0	0	1,500,000	1,530,000	1,530,000
		17023001/2202 0605	Cleaning & Fumigation Services	709	70941	020 00	0	0	5,000,000	5,000,000	0	0	0
		17023001/2202 0701	Financial Consulting	709	70941	020 00	0	0	6,000,000	6,000,000	10,000,000	10,200,000	10,200,000
		17023001/2202 0703	Legal Services	709	70941	020 00	0	0	5,000,000	5,000,000	0	0	0
		17023001/2202 0801	Motor Vehicle Fuel Cost	709	70941	020 00	0	0	0	0	0	0	0
		17023001/2202 0802	Other Transport Equipment Fuel Cost	709	70941	020 00	0	0	0	0	5,000,000	5,100,000	5,100,000
		17023001/2202 0803	Plant/Generator Fuel Cost	709	70941	020 00	0	0	50,000,000	50,000,000	15,000,000	15,300,000	15,300,000

17023001/2202 0902	Insurance Premium	709	70941	020 00	0	0	20,000,000	20,000,000	10,000,000	10,200,000	10,200,000
17023001/2202 0901	Bank Charges (Other Than Interest)	709	70941	020 00	0	0	40,000,000	40,000,000	20,000,000	20,400,000	20,400,000
17023001/2202 1001	Refreshment & Meals	709	70941	020 00	0	0	0	0	5,000,000	5,100,000	5,100,000
17023001/2202 1003	Publicity and Advertisements	709	70941	020 00	0	0	0	0	5,000,000	5,100,000	5,100,000
17023001/2202 1004	Medical Expenses	709	70941	020 00	0	0	5,000,000	5,000,000	5,000,000	5,100,000	5,100,000
17023001/2202 1006	Postages & Courier Services	709	70941	020 00	0	0	1,500,000	1,500,000	2,000,000	2,040,000	2,040,000
17023001/2202 1007	Welfare Packages	709	70941	020 00	0	0	450,000,000	450,000,000	40,000,000	40,800,000	40,800,000
17023001/2202 1009	Sporting Activities	709	70941	020 00	0	0	5,000,000	5,000,000	15,000,000	15,300,000	15,300,000
17023001/2202 1002	Honararium & Sitting Allowance	709	70941	020 00	0	0	30,000,000	30,000,000	10,000,000	10,200,000	10,200,000
17023001/2202 1014	Annual Budget Expenses And Administration	709	70941	020 00	0	0	500,000	500,000	250,000,000	255,000,000	255,000,000
17023001/2202 1016	Servicom	709	70941	020 00	0	0	0	0	150,000	153,001	153,001
17023001/2202 1021	Special Days/Celebrations	709	70941	020 00	0	0	35,000,000	35,000,000	20,000,000	20,400,000	20,400,000

Consolidated Rev Fund Charges							0	0	100,000,000	100,000,000	100,000,000	102,000,000	102,000,000
17021001/2201 0101	Gratuity	709	70942	020 00	0	0	35,000,000	35,000,000	35,000,000	35,700,000	35,700,000		
17021001/2201 0102	Pension	709	70942	020 00	0	0	60,000,000	60,000,000	60,000,000	61,200,000	61,200,000		
17021001/2201 0103	Death Benefit	709	70942	020 00	0	0	5,000,000	5,000,000	5,000,000	5,100,000	5,100,000		

Abia State University, Uturu Total							1,417,105,244	624,000,000	4,690,304,760	4,690,304,760	4,088,097,930	4,169,859,898	4,169,859,898
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APPROVED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2016
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR

Social Sector – Cont'd.

Org Code	Organisation Name	Organisation/Economic Code	Economic Line Item Description	Main Function Code	Sub Function/Class Code	Fund Code	Actual 2014 =N=	Actual (to Period 9) 2015 =N=	Budget 2015 =N=	Revised Budget 2015 =N=	Budget 2016 =N=	Budget 2017 =N=	Budget 2018 =N=
170510	01		Secondary Education Management Board (SEMB)										
			Personnel Cost				4,990,272,830	3,344,995,869	6,340,359,820	6,340,359,820	6,166,567,310	6,289,898,660	6,289,898,660
		17051001/21010101	Basic Salary	709	70922	00	4,990,272,830	2,872,620,508	3,612,642,549	3,612,642,549	3,369,475,460	3,436,864,972	3,436,864,972
		17051001/21010103	Consolidated Revenue Fund Charges - Salaries	709	70922	00	0	0	7,602,560	7,602,560	7,602,563	7,754,616	7,754,616
		17051001/21020101	Housing/Rent Allowance	709	70922	00	0	0	1,368,395,564	1,368,395,564	1,429,992,084	1,458,591,928	1,458,591,928
		17051001/21020102	Transport Allowance	709	70922	00	0	0	185,414,200	185,414,200	178,428,000	181,996,560	181,996,560
		17051001/21010102	Overtime Payment	709	70922	00	0	472,375,361	6,826,631	6,826,631	6,919,206	7,057,586	7,057,586
		17051001/21020103	Meal Subsidy	709	70922	00	0	0	90,594,000	90,594,000	82,918,800	84,577,179	84,577,179
		17051001/21020104	Utility Allowance	709	70922	00	0	0	48,756,200	48,756,200	52,071,600	53,113,029	53,113,029
		17051001/21020105	Entertainment Allowance	709	70922	00	0	0	29,638,000	29,638,000	30,168,000	30,771,361	30,771,361
		17051001/21020106	Leave Allowance	709	70922	00	0	0	297,026,988	297,026,988	277,515,757	283,066,069	283,066,069
		17051001/21020107	Domestic Staff Allowance	709	70922	00	0	0	693,463,128	693,463,128	731,355,840	745,982,959	745,982,959
		17051001/21020111	Hazard Allowance	709	70922	00	0	0	0	0	120,000	122,401	122,401
			Overhead Cost				25,432,700	0	300,000,000	300,000,000	180,000,000	183,600,000	183,600,000

17051001/22020101	Local Travel and Transport - Training	709	70922	02000	0	0	20,000,000	20,000,000	20,000,000	20,400,000	20,400,000
17051001/22020102	Local Travel and Transport - Others	709	70922	02000	25,432,700	0	20,000,000	20,000,000	20,000,000	20,400,000	20,400,000
17051001/22020103	International Transport and Travels - Training	704	70411	02000	0	0	0	0	5,000,000	5,100,000	5,100,000
17051001/22020104	International Transport and Travels - Others	709	70950	02000	0	0	0	0	5,000,000	5,100,000	5,100,000
17051001/22020208	Software Charges and Licence Renewal	709	70941	02000	0	0	2,500,000	2,500,000	0	0	0
17051001/22020203	Internet Access Charges	709	70922	02000	0	0	1,500,000	1,500,000	0	0	0
17051001/22020205	Water Rate	709	70922	02000	0	0	500,000	500,000	0	0	0
17051001/22020207	Leased Communication Lines	709	70922	02000	0	0	500,000	500,000	0	0	0
17051001/22020306	Printing of Security Documents	709	70922	02000	0	0	40,000,000	40,000,000	0	0	0
17051001/22020309	Uniforms & Other Clothing	709	70922	02000	0	0	300,000	300,000	0	0	0
17051001/22020301	Office Stationeries/Computer Consumables	709	70922	02000	0	0	5,000,000	5,000,000	2,000,000	2,040,000	2,040,000
17051001/22020302	Books	709	70922	02000	0	0	10,000,000	10,000,000	0	0	0
17051001/22020305	Printing of Non Security Documents	709	70922	02000	0	0	30,000,000	30,000,000	0	0	0
17051001/22020311	Food and Catering supplies	709	70922	02000	0	0	1,000,000	1,000,000	0	0	0
17051001/22020310	Teaching aids/Instruction Materials	709	70922	02000	0	0	20,000,000	20,000,000	0	0	0
17051001/22020401	Maintenance of Motor Vehicle/Transport	709	70922	02000	0	0	4,000,000	4,000,000	20,000,000	20,400,000	20,400,000
17051001/22020402	Maintenance of Office Furniture	709	70922	02000	0	0	5,000,000	5,000,000	5,000,000	5,100,000	5,100,000
17051001/22020403	Maintenance of Office Building Residential Qtrs	709	70922	02000	0	0	15,000,000	15,000,000	0	0	0

17051001/2202 0404	Maintenance of Office/IT Equipments	709	70922	020 00	0	0	3,000,000	3,000,000	5,000,000	5,100,000	5,100,000
17051001/2202 0405	Maintenance of Plants & Generators	709	70922	020 00	0	0	2,300,000	2,300,000	7,000,000	7,140,000	7,140,000
17051001/2202 0406	Other Maintenance Services	709	70922	020 00	0	0	2,000,000	2,000,000	0	0	0
17051001/2202 0501	Local Training	709	70922	020 00	0	0	25,000,000	25,000,000	20,000,000	20,400,000	20,400,000
17051001/2202 0602	Office Rent	709	70922	020 00	0	0	5,000,000	5,000,000	0	0	0

APPROVED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2016
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR

Social Sector – Cont'd.

Org Code	Organisation Name	Organisation/Economic Code	Economic Line Item Description	Main Function Code	Sub Function/Class Code	Fund Code	Actual 2014 =N=	Actual (to Period 9) 2015 =N=	Budget 2015 =N=	Revised Budget 2015 =N=	Budget 2016 =N=	Budget 2017 =N=	Budget 2018 =N=
		17051001/22020604	Security Vote (Including Operations)	709	70922	02000	0	0	0	0	0	0	0
		17051001/22020601	Security Services	709	70922	02000	0	0	3,500,000	3,500,000	4,000,000	4,080,000	4,080,000
		17051001/22020605	Cleaning and Fumugation Services	709	70922	02000	0	0	1,500,000	1,500,000	0	0	0
		17051001/22020701	Financial Consulting	709	70922	02000	0	0	5,000,000	5,000,000	0	0	0
		17051001/22020703	Legal Services	709	70922	02000	0	0	5,000,000	5,000,000	0	0	0
		17051001/22020801	Motor Vehicle Fuel Cost	709	70922	02000	0	0	6,000,000	6,000,000	14,000,000	14,280,000	14,280,000
		17051001/22020802	Other Transport Equipment Fuel Cost	709	70922	02000	0	0	2,500,000	2,500,000	0	0	0
		17051001/22020803	Plant/Generator Fuel Cost	709	70922	02000	0	0	8,000,000	8,000,000	10,000,000	10,200,000	10,200,000
		17051001/22020901	Bank Charges (Other Than Interest)	709	70922	02000	0	0	20,000,000	20,000,000	10,000,000	10,200,000	10,200,000
		17051001/22021002	Honararium & Sitting Allowance	709	70922	02000	0	0	3,500,000	3,500,000	5,000,000	5,100,000	5,100,000
		17051001/22021003	Publicity and Advertisements	709	70922	02000	0	0	3,000,000	3,000,000	3,000,000	3,060,000	3,060,000
		17051001/22021006	Postages & Courier Services	709	70922	02000	0	0	500,000	500,000	3,000,000	3,060,000	3,060,000
		17051001/22021007	Welfare Packages	709	70922	02000	0	0	20,000,000	20,000,000	5,000,000	5,100,000	5,100,000
		17051001/22021009	Sporting Activities	709	70922	02000	0	0	3,000,000	3,000,000	5,000,000	5,100,000	5,100,000

17051001/2202 1004	Medical Expenses	709	70922	020 00	0	0	500,000	500,000	3,000,000	3,060,000	3,060,000
17051001/2202 1001	Refreshment & Meals	709	70922	020 00	0	0	5,000,000	5,000,000	7,000,000	7,140,000	7,140,000
17051001/2202 1016	Servicom	709	70922	020 00	0	0	150,000	150,000	0	0	0
17051001/2202 1014	Annual Budget Expenses And Administration	709	70941	020 00	0	0	250,000	250,000	2,000,000	2,040,000	2,040,000

Secondary Education Management Board (SEMB) Total					5,015,705,530	3,344,995,869	6,640,359,820	6,640,359,820	6,346,567,310	6,473,498,660	6,473,498,660
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170640

01 Abia State Examination Development Center

Overhead Cost					0	1,254,450	80,000,000	80,000,000	0	0	0
17064001/2202 0102	Local Travel and Transport - Others	709	70950	020 00	0	1,254,450	3,000,000	3,000,000	0	0	0
17064001/2202 0103	Local Travel and Transport - Training	709	70950	020 00	0	0	1,200,000	1,200,000	0	0	0
17064001/2202 0205	Water Rates	709	70950	020 00	0	0	100,000	100,000	0	0	0
17064001/2202 0301	Office Stationeries/Computer Consumables	709	70950	020 00	0	0	8,050,000	8,050,000	0	0	0
17064001/2202 0305	Printing of Non Security Documents	709	70950	020 00	0	0	6,000,000	6,000,000	0	0	0
17064001/2202 0306	Printing of Security Documents	709	70950	020 00	0	0	10,000,000	10,000,000	0	0	0
17064001/2202 0309	Uniforms & Other Clothing	709	70950	020 00	0	0	100,000	100,000	0	0	0
17064001/2202 0401	Maintenance of Motor Vehicle/Transport Equip	709	70950	020 00	0	0	2,500,000	2,500,000	0	0	0
17064001/2202 0402	Maintenance of Office Furniture	709	70950	020 00	0	0	1,500,000	1,500,000	0	0	0
17064001/2202 0403	Maintenance of Office Building Residential Qtrs	709	70950	020 00	0	0	1,500,000	1,500,000	0	0	0

17064001/2202 0405	Maintenance of Plants & Generators	709	70950	020 00	0	0	3,000,000	3,000,000	0	0	0
17064001/2202 0407	Maintenance of Aircrafts	709	70950	020 00	0	0	0	0	0	0	0
17064001/2202 0501	Local Training	709	70950	020 00	0	0	300,000	300,000	0	0	0
17064001/2202 0801	Motor Vehicle Fuel Cost	709	70950	020 00	0	0	3,000,000	3,000,000	0	0	0

**APPROVED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2016
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR**

Social Sector – Cont'd.

Org Code	Organisation Name	Organisation/Economic Code	Economic Line Item Description	Main Function Code	Sub Function/Class Code	Fund Code	Actual 2014 =N=	Actual (to Period 9) 2015 =N=	Budget 2015 =N=	Revised Budget 2015 =N=	Budget 2016 =N=	Budget 2017 =N=	Budget 2018 =N=
		17064001/22020803	Plant/Generator Fuel Cost	709	70950	02000	0	0	2,000,000	2,000,000	0	0	0
		17064001/22021004	Medical Expenses	709	70950	02000	0	0	250,000	250,000	0	0	0
		17064001/22021014	Annual Budget Expenses & Administration	709	70950	02000	0	0	250,000	250,000	0	0	0
		17064001/22021009	Sporting Activities	709	70950	02000	0	0	300,000	300,000	0	0	0
		17064001/22021001	Refreshment & Meals	709	70950	02000	0	0	1,500,000	1,500,000	0	0	0
		17064001/22021002	Honorarium & Sitting Allowance	709	70950	02000	0	0	25,000,000	25,000,000	0	0	0
		17064001/22021003	Publicity & Advertisements	709	70950	02000	0	0	300,000	300,000	0	0	0
		17064001/22021007	Welfare Packages	709	70950	02000	0	0	10,000,000	10,000,000	0	0	0
		17064001/22021019	Medical Expenses - International	709	70950	02000	0	0	0	0	0	0	0
		17064001/22021016	Servicom	709	70950	02000	0	0	150,000	150,000	0	0	0

Abia State Examination Development Center Total	0	1,254,450	80,000,000	80,000,000	0	0	0	0
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210010
01

Ministry of Health

Personnel Cost

1,306,289,738	705,198,939	1,146,288,770	1,146,288,770	997,888,640	1,017,846,414	1,017,846,414
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21001001/21010101	Basic Salary	707	70731	02000	1,301,979,353	705,198,939	800,634,118	800,634,118	75,375,890	76,883,406	76,883,406
21001001/21010102	Overtime Payments	707	70731	02000	601,690	0	20,600,000	20,600,000	0	0	0
21001001/21010103	Consolidated Revenue Fund Charges - Salaries	707	70731	02000	0	0	8,474,890	8,474,890	768,086,780	783,448,521	783,448,521
21001001/21020101	Housing/Rent Allowance	707	70731	02000	0	0	102,000,000	102,000,000	12,955,290	13,214,397	13,214,397
21001001/21020102	Transport Allowance	707	70731	02000	0	0	25,180,000	25,180,000	9,734,550	9,929,247	9,929,247
21001001/21020103	Meal Subsidy	707	70731	02000	0	0	10,000,000	10,000,000	3,590,210	3,662,008	3,662,008
21001001/21020104	Utility Allowance	707	70731	02000	0	0	5,863,464	5,863,464	1,012,140	1,032,375	1,032,375
21001001/21020105	Entertainment Allowance	707	70731	02000	0	0	2,060,000	2,060,000	153,000	156,061	156,061
21001001/21020106	Leave Allowance	707	70731	02000	3,708,695	0	80,063,410	80,063,410	8,371,430	8,538,859	8,538,859
21001001/21020107	Domestic Staff Allowance	707	70731	02000	0	0	2,886,328	2,886,328	5,299,680	5,405,671	5,405,671
21001001/21020111	Hazard Allowance	707	70731	02000	0	0	88,526,560	88,526,560	22,020,000	22,460,396	22,460,396
21001001/21020114	Duty Allowance	707	70721	02000	0	0	0	0	91,289,670	93,115,473	93,115,473

**APPROVED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2016
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR**

Social Sector – Cont'd.

Org Code	Organisation Name	Organisation/Economic Code	Economic Line Item Description	Main Function Code	Sub Function/Class Code	Fund Code	Actual 2014 =N=	Actual (to Period 9) 2015 =N=	Budget 2015 =N=	Revised Budget 2015 =N=	Budget 2016 =N=	Budget 2017 =N=	Budget 2018 =N=	
							17,254,553	5,000,000	30,000,000	30,000,000	42,400,000	43,248,028	43,248,028	
Overhead Cost														
		21001001/22020101	Local Travel and Transport - Training	707	70721	020	0	0	1,500,000	1,500,000	2,000,000	2,040,000	2,040,000	
		21001001/22020102	Local Travel and Transport - Others	707	70721	020	1,500,000	0	2,500,000	2,500,000	7,300,000	7,446,002	7,446,002	
		21001001/22020103	International Transport and Travels - Training	707	70721	020	0	0	0	0	2,000,000	2,040,000	2,040,000	
		21001001/22020104	International Transport and Travels - Others	707	70721	020	0	0	0	0	2,000,000	2,040,000	2,040,000	
		21001001/22020205	Water Rate	707	70721	020	0	0	100,000	100,000	0	0	0	
		21001001/22020301	Office Stationeries/Computer Consumables	707	70721	020	179,940	0	1,500,000	1,500,000	2,000,000	2,040,000	2,040,000	
		21001001/22020305	Printing of Non Security Documents	707	70721	020	0	0	0	0	100,000	102,004	102,004	
		21001001/22020307	Drugs & Medical Supply	707	70721	020	0	0	0	0	3,000,000	3,060,000	3,060,000	
		21001001/22020309	Uniforms & Other Clothing	707	70721	020	0	0	150,000	150,000	50,000	50,997	50,997	
		21001001/22020401	Maintenance of Motor Vehicle/Transport Equip	707	70721	020	63,810	0	1,500,000	1,500,000	1,500,000	1,530,000	1,530,000	
		21001001/22020402	Maintenance of Office Furniture	707	70721	020	152,160	0	1,000,000	1,000,000	1,000,000	1,020,000	1,020,000	
		21001001/22020403	Maintenance of Office Buildings/Residential Qters	707	70740	020	0	0	1,500,000	1,500,000	1,000,000	1,020,000	1,020,000	
		21001001/22020404	Maintenance of Office/IT Equipments	707	70721	020	88,175	0	0	0	800,000	816,002	816,002	

21001001/2202 0405	Maintenance of Plants and Generators	707	70740	020 00	0	0	500,000	500,000	1,000,000	1,020,000	1,020,000
21001001/2202 0406	Other Maintenance Services	707	70721	020 00	0	0	700,000	700,000	300,000	306,002	306,002
21001001/2202 0501	Local Training	707	70721	020 00	0	0	300,000	300,000	500,000	510,000	510,000
21001001/2202 0502	International Trainang	707	70721	020 00	0	0	0	0	7,000,000	7,140,000	7,140,000
21001001/2202 0601	Security Service	707	70733	020 00	0	0	0	0	100,000	102,004	102,004
21001001/2202 0605	Cleaning and Fumigation Services	707	70740	020 00	0	0	500,000	500,000	1,000,000	1,020,000	1,020,000
21001001/2202 0708	Medical Consulting	707	70721	020 00	0	0	0	0	1,500,000	1,530,000	1,530,000
21001001/2202 0801	Motor Vehicle Fuel Cost	707	70721	020 00	487,500	0	1,000,000	1,000,000	1,500,000	1,530,000	1,530,000
21001001/2202 0803	Plant/Generator Fuel Cost	707	70721	020 00	0	0	500,000	500,000	500,000	510,000	510,000
21001001/2202 1001	Refreshment & Meals	707	70721	020 00	0	0	2,500,000	2,500,000	1,000,000	1,020,000	1,020,000
21001001/2202 1003	Publicity and Advertisements	707	70721	020 00	0	0	250,000	250,000	1,000,000	1,020,000	1,020,000
21001001/2202 1004	Medical Services	707	70740	020 00	43,075	0	250,000	250,000	1,500,000	1,530,000	1,530,000
21001001/2202 1007	Welfare Packages	707	70721	020 00	1,939,893	5,000,000	12,800,000	12,800,000	1,800,000	1,836,002	1,836,002
21001001/2202 1009	Sporting Activities	707	70740	020 00	0	0	300,000	300,000	300,000	306,002	306,002
21001001/2202 1010	Direct Teaching & Laboratory Cost	707	70721	020 00	0	0	0	0	0	0	0
21001001/2202 1016	Servicom	707	70740	020 00	12,800,000	0	150,000	150,000	150,000	153,001	153,001
21001001/2202 1006	Postages and Courier Services	707	70740	020 00	0	0	250,000	250,000	250,000	255,006	255,006
21001001/2202 1014	Annual Budget Expenses And Administration	707	70740	020 00	0	0	250,000	250,000	250,000	255,006	255,006

Ministry of Health Total	1,323,544,291	710,198,939	1,176,288,770	1,176,288,770	1,040,288,640	1,061,094,442	1,061,094,442
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**APPROVED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2016
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR**

Social Sector – Cont'd.

Org Code	Organisation Name	Organisation/Economic Code	Economic Line Item Description	Main Function Code	Sub Function/Class Code	Fund Code	Actual 2014 =N=	Actual (to Period 9) 2015 =N=	Budget 2015 =N=	Revised Budget 2015 =N=	Budget 2016 =N=	Budget 2017 =N=	Budget 2018 =N=
210020													
01	Abia State Health Insurance Agency												
			Overhead Cost				0	0	10,000,000	10,000,000	54,400,000	4,488,018	4,488,018
		21002001/2202	Local Travel and Transport - Training	707	70721	020	0	0	500,000	500,000	500,000	510,000	510,000
		21002001/2202	Local Travel and Transport - Others	707	70721	020	0	0	500,000	500,000	400,000	407,996	407,996
		21002001/2202	Water Rate	707	70721	020	0	0	100,000	100,000	0	0	0
		21002001/2202	Printing of Non Security Documents	707	70721	020	0	0	1,500,000	1,500,000	0	0	0
		21002001/2202	Uniforms and other Clothings	707	70721	020	0	0	100,000	100,000	100,000	102,004	102,004
		21002001/2202	Office Stationeries/Computer Consumables	707	70721	020	0	0	700,000	700,000	500,000	510,000	510,000
		21002001/2202	Teaching aids/Instruction Materials	707	70721	020	0	0	500,000	500,000	0	0	0
		21002001/2202	Maintenance of Office Building/Residential Qters	707	70721	020	0	0	700,000	700,000	250,000	255,006	255,006
		21002001/2202	Maintenance of Motor Vehicle/Transport Equip	707	70721	020	0	0	0	0	300,000	306,002	306,002
		21002001/2202	Maintenance of Plants & Generators	707	70721	020	0	0	400,000	400,000	200,000	203,998	203,998
		21002001/2202	Maintenance of Office / IT Equipments	707	70721	020	0	0	0	0	200,000	203,998	203,998
		21002001/2202	Local Training	707	70721	020	0	0	300,000	300,000	300,000	306,002	306,002

21002001/2202 0605	Cleaning and Funugation Services	707	70721	020 00	0	0	500,000	500,000	0	0	0
21002001/2202 0801	Motor Vehicle Fuel Cost	707	70721	020 00	0	0	450,000	450,000	300,000	306,002	306,002
21002001/2202 0803	Plant/Generator Fuel Cost	707	70721	020 00	0	0	350,000	350,000	200,000	203,998	203,998
21002001/2202 0902	Insurance Premium	707	70721	020 00	0	0	0	0	50,000,000	0	0
21002001/2202 1002	Publicity and Advertisements	707	70721	020 00	0	0	150,000	150,000	150,000	153,001	153,001
21002001/220 21001	Refreshment and Meals	707	70721	020 00	0	0	500,000	500,000	250,000	255,006	255,006
21002001/2202 1004	Medical Expenses	707	70721	020 00	0	0	100,000	100,000	100,000	102,004	102,004
21002001/2202 1007	Welfare Packages	707	70721	020 00	0	0	1,800,000	1,800,000	200,000	203,998	203,998
21002001/2202 1009	Sporting Activities	707	70721	020 00	0	0	300,000	300,000	0	0	0
21002001/2202 1006	Postages & Courier Services	707	70721	020 00	0	0	150,000	150,000	150,000	153,001	153,001
21002001/2202 1014	Annual Budget Expenses And Administration	707	70721	020 00	0	0	250,000	250,000	150,000	153,001	153,001
21002001/2202 1016	Servicom	707	70721	020 00	0	0	150,000	150,000	150,000	153,001	153,001

Abia State Health Insurance Agency Total					0	0	10,000,000	10,000,000	54,400,000	4,488,018	4,488,018
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**APPROVED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2016
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR**

Social Sector – Cont'd.

Org Code	Organisation Name	Organisation/Economic Code	Economic Line Item Description	Main Function Code	Sub Function/Class Code	Fund Code	Actual 2014 =N=	Actual (to Period 9) 2015 =N=	Budget 2015 =N=	Revised Budget 2015 =N=	Budget 2016 =N=	Budget 2017 =N=	Budget 2018 =N=
210030													
01	Abia State Primary Health Care Management Agency												
	Overhead Cost						0	0	10,000,000	10,000,000	4,600,000	4,692,016	4,692,016
	21003001/2202		Local Travel and Transport - Training	707	70733	020	0	0	1,000,000	1,000,000	500,000	510,000	510,000
	21003001/2202		Local Travel and Transport - Others	707	70733	020	0	0	1,200,000	1,200,000	400,000	407,996	407,996
	21003001/2202		Water Rate	707	70733	020	0	0	100,000	100,000	0	0	0
	21003001/2202		Office Stationeries/Computer Consumables	707	70733	020	0	0	700,000	700,000	500,000	510,000	510,000
	21003001/2202		Printing of Non Security Documents	707	70733	020	0	0	1,500,000	1,500,000	0	0	0
	21003001/2202		Uniforms and other Clothings	707	70733	020	0	0	100,000	100,000	100,000	102,004	102,004
	21003001/2202		Maintenance of Motor Vehicle/Transport Equip	707	70733	020	0	0	500,000	500,000	300,000	306,002	306,002
	21003001/2202		Maintenance of Office Furniture	707	70733	020	0	0	300,000	300,000	200,000	203,998	203,998
	21003001/2202		Maintenance of Office Building Residential Qtrs	707	70731	020	0	0	0	0	250,000	255,006	255,006
	21003001/2202		Maintenance of Office / IT Equipments	707	70731	020	0	0	0	0	300,000	306,002	306,002
	21003001/2202		Maintenance of Plants & Generators	707	70733	020	0	0	400,000	400,000	200,000	203,998	203,998
	21003001/2202		Local Training	707	70733	020	0	0	300,000	300,000	300,000	306,002	306,002

21003001/2202 0601	Security Services	707	70733	020 00	0	0	0	0	0	0	0	0
21003001/2202 0605	Cleaning and Fumugation Services	707	70733	020 00	0	0	500,000	500,000	0	0	0	0
21003001/2202 0801	Motor Vehicle Fuel Cost	707	70733	020 00	0	0	450,000	450,000	200,000	203,998	203,998	
21003001/2202 0803	Plant/Generator Fuel Cost	707	70733	020 00	0	0	350,000	350,000	150,000	153,001	153,001	
21003001/2202 1001	Refreshment & Meals	707	70733	020 00	0	0	500,000	500,000	200,000	203,998	203,998	
21003001/2202 1003	Publicity and Advertistment	707	70733	020 00	0	0	150,000	150,000	150,000	153,001	153,001	
21003001/2202 1004	Medical Expenses	707	70733	020 00	0	0	100,000	100,000	100,000	102,004	102,004	
21003001/2202 1006	Postage and Courier Services	707	70733	020 00	0	0	150,000	150,000	150,000	153,001	153,001	
21003001/2202 1007	Welfare Packages	707	70733	020 00	0	0	1,000,000	1,000,000	200,000	203,998	203,998	
21003001/2202 1009	Sporting Activivies	707	70733	020 00	0	0	300,000	300,000	0	0	0	
21003001/2202 1014	Annual Budget Expenses And Administration	707	70733	020 00	0	0	250,000	250,000	250,000	255,006	255,006	
21003001/2202 1016	Servicom	707	70733	020 00	0	0	150,000	150,000	150,000	153,001	153,001	

Abia State Primary Health Care Management Agency Total	0	0	10,000,000	10,000,000	0	4,600,000	4,692,016	4,692,016
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**APPROVED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2016
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR**

Social Sector – Cont'd.

Org Code	Organisation Name	Organisation/Economic Code	Economic Line Item Description	Main Function Code	Sub Function/Class Code	Fund Code	Actual 2014 =N=	Actual (to Period 9) 2015 =N=	Budget 2015 =N=	Revised Budget 2015 =N=	Budget 2016 =N=	Budget 2017 =N=	Budget 2018 =N=
210260													
01	Abia State University Teaching Hospital - Aba												
	Personnel Cost						1,080,000,000	1,158,042,843	2,100,000,000	2,100,000,000	2,390,166,130	2,437,969,459	2,437,969,459
	21026001/21010101		Basic Salary	707	70731	00	1,080,000,000	1,158,042,843	2,100,000,000	2,100,000,000	1,722,158,280	1,756,601,449	1,756,601,449
	21026001/21020108		Shift Duty Allowance	707	70731	00	0	0	0	0	161,383,550	164,611,225	164,611,225
	21026001/21020118		Call Duties Allowance	707	70731	00	0	0	0	0	388,722,050	396,496,497	396,496,497
	21026001/21020111		Hazard Allowance	707	70731	00	0	0	0	0	88,788,000	90,563,762	90,563,762
	21026001/21020113		Teaching Allowance	707	70731	00	0	0	0	0	29,114,250	29,696,526	29,696,526
	Overhead Cost						51,628,532	17,736,107	150,000,000	150,000,000	389,600,000	58,813,206	58,813,206
	21026001/22020101		Local Travel and Transport - Training	707	70731	00	0	0	4,000,000	4,000,000	102,500,000	2,550,000	2,550,000
	21026001/22020102		Local Travel and Transport - Others	707	70731	00	51,628,532	17,736,107	5,000,000	5,000,000	3,000,000	3,060,000	3,060,000
	21026001/22020103		International Transport and Travels - Training	707	70731	00	0	0	0	0	0	0	0
	21026001/22020201		Electricity Charges	707	70731	00	0	0	0	0	10,000,000	0	0
	21026001/22020208		Software Charges/Licensed Renewal	707	70731	00	0	0	2,500,000	2,500,000	1,500,000	1,530,000	1,530,000
	21026001/22020203		Internet Access Charges	707	70731	00	0	0	0	0	1,500,000	1,530,000	1,530,000

21026001/2202 0301	Office Stationeries/Computer Consumables	707	70731	020 00	0	0	5,000,000	5,000,000	3,500,000	1,530,000	1,530,000
21026001/2202 0305	Printing and Non Security Documents	707	70731	020 00	0	0	3,000,000	3,000,000	2,000,000	2,040,000	2,040,000
21026001/2202 0306	Printing of Security Documents	707	70731	020 00	0	0	0	0	1,580,000	1,611,597	1,611,597
21026001/2202 0307	Drugs and Medical Supplies	707	70731	020 00	0	0	0	0	100,000,00 0	0	0
21026001/2202 0309	Uniforms & Other Clothing	707	70731	020 00	0	0	250,000	250,000	200,000	203,998	203,998
21026001/2202 0304	Magazines & Periodicals	707	70721	020 00	0	0	0	0	450,000	459,003	459,003
21026001/2202 0310	Teaching aids/ Instruction Materials	707	70731	020 00	0	0	3,000,000	3,000,000	1,000,000	0	0
21026001/2202 0311	Food Stuff/Catering Materials Supplies	707	70731	020 00	0	0	0	0	2,000,000	0	0
21026001/2202 0401	Maintenance of Motor Vehicle/Transport	707	70731	020 00	0	0	5,000,000	5,000,000	11,500,000	1,530,000	1,530,000
21026001/2202 0402	Maintenance of Office Furniture	707	70731	020 00	0	0	3,500,000	3,500,000	500,000	510,000	510,000
21026001/2202 0403	Maintenance of Office Building Residential Qtrs	707	70731	020 00	0	0	4,500,000	4,500,000	10,000,000	5,100,000	5,100,000
21026001/2202 0404	Maintenance of Office/IT Equipments	707	70731	020 00	0	0	2,500,000	2,500,000	1,500,000	1,530,000	1,530,000
21026001/2202 0405	Maintenance of Plants & Generators	707	70731	020 00	0	0	4,500,000	4,500,000	5,000,000	5,100,000	5,100,000
21026001/2202 0406	Other Maintenance Services	707	70731	020 00	0	0	2,500,000	2,500,000	10,000,000	5,100,000	5,100,000
21026001/2202 0413	Minor Road Maintenance	707	70731	020 00	0	0	0	0	0	0	0
21026001/2202 0501	Local Training	707	70731	020 00	0	0	5,000,000	5,000,000	1,500,000	1,530,000	1,530,000
21026001/2202 0601	Security Services	707	70731	020 00	0	0	2,000,000	2,000,000	10,000,000	0	0
21026001/2202 0605	Cleaning & Fumigation Services	707	70731	020 00	0	0	1,500,000	1,500,000	2,000,000	0	0

21026001/2202 0701	Financial Consulting	707	70731	020 00	0	0	1,500,000	1,500,000	5,000,000	5,100,000	5,100,000
21026001/2202 0703	Legal Services	707	70731	020 00	0	0	2,500,000	2,500,000	10,000,000	0	0
21026001/2202 0803	Plant/Generator Fuel Cost	707	70731	020 00	0	0	15,000,000	15,000,000	13,600,000	3,060,000	3,060,000
21026001/2202 0806	Cooking Gas/Fuel Cost	707	70731	020 00	0	0	0	0	0	0	0
21026001/2202 0801	Motor Vehicle Fuel Cost	707	70731	020 00	0	0	3,000,000	3,000,000	12,000,000	2,040,000	2,040,000

**APPROVED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2016
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR**

Social Sector – Cont'd.

Org Code	Organisation Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Actual 2014 =N=	Actual (to Period 9) 2015 =N=	Budget 2015 =N=	Revised Budget 2015 =N=	Budget 2016 =N=	Budget 2017 =N=	Budget 2018 =N=
		21026001/22020802	Other Transport Equipment Fuel Cost	707	70731	02000	0	0	2,000,000	2,000,000	1,000,000	1,020,000	1,020,000
		21026001/22020901	Bank Charges (Other Than Interest)	707	70731	02000	0	0	5,000,000	5,000,000	10,000,000	6,120,000	6,120,000
		21026001/22021001	Refreshment & Meals	707	70731	02000	0	0	6,500,000	6,500,000	840,000	510,000	510,000
		21026001/22021002	Honararium & Sitting Allowance	707	70731	02000	0	0	6,500,000	6,500,000	2,500,000	2,550,000	2,550,000
		21026001/22021003	Publicity and Advertisements	707	70731	02000	0	0	1,500,000	1,500,000	500,000	510,000	510,000
		21026001/22021004	Medical Expenses	707	70731	02000	0	0	500,000	500,000	400,000	407,996	407,996
		21026001/22021006	Postages & Courier Services	707	70731	02000	0	0	1,500,000	1,500,000	250,000	255,006	255,006
		21026001/22021007	Welfare Packages	707	70731	02000	0	0	50,000,000	50,000,000	51,580,000	1,611,597	1,611,597
		21026001/22021009	Sporting Activities	707	70731	02000	0	0	300,000	300,000	300,000	306,002	306,002
		21026001/22021014	Annual Budget Expenses & Administration	707	70731	02000	0	0	250,000	250,000	250,000	255,006	255,006
		21026001/22021016	Servicom	707	70750	02000	0	0	200,000	200,000	150,000	153,001	153,001
Abia State University Teaching Hospital - Aba Total							1,131,628,532	1,175,778,950	2,250,000,000	2,250,000,000	2,779,766,130	2,496,782,665	2,496,782,665

210260 Abia State College of Health Sciences & MgtTechnology -
02 Aba

					25,000,000	10,539,525	235,701,770	235,701,770	253,651,700	258,724,733	258,724,733
Personnel Cost											
21026002/21010101	Basic Salary	707	70721	02000	25,000,000	10,539,525	235,701,770	235,701,770	224,463,810	228,953,088	228,953,088
21026002/21020101	Housing/Rent Allowance	707	70721	02000	0	0	0	0	20,084,200	20,485,877	20,485,877
21026002/21020114	Duty Allowance	707	70721	02000	0	0	0	0	9,103,690	9,285,768	9,285,768

					335,683,655	0	70,858,250	185,858,250	55,050,000	56,151,008	56,151,008
Overhead Cost											
21104001/22020101	Local Travel and Transport - Training	707	70721	02000	0	0	2,000,000	2,000,000	2,500,000	2,550,000	2,550,000
21104001/22020102	Local Travel and Transport - Others	707	70721	02000	335,683,655	0	1,000,000	1,000,000	1,500,000	1,530,000	1,530,000
21104001/22020201	Electricity Charges	707	70721	02000	0	0	0	0	0	0	0
21104001/22020203	Internet Access Charges	707	70733	02000	0	0	0	0	1,500,000	1,530,000	1,530,000
21104001/22020205	Water Rate	707	70721	02000	0	0	150,000	150,000	0	0	0
21104001/22020208	Software Charges	707	70721	02000	0	0	0	0	1,500,000	1,530,000	1,530,000
21104001/22020301	Office Stationeries/Computer Consumables	707	70721	02000	0	0	1,500,000	1,500,000	3,000,000	3,060,000	3,060,000
21104001/22020304	Magazine & Perodicals	707	70721	02000	0	0	0	0	500,000	510,000	510,000
21104001/22020305	Printing of Non Security Documents	707	70721	02000	0	0	3,000,000	3,000,000	3,000,000	3,060,000	3,060,000
21104001/22020306	Printing of Non Security Documents	707	70721	02000	0	0	0	0	2,000,000	2,040,000	2,040,000
21104001/22020309	Uniforms & Other Clothing	707	70721	02000	0	0	200,000	200,000	200,000	203,998	203,998
21104001/22020310	Teaching aids/Instruction Materials	707	70721	02000	0	0	2,000,000	2,000,000	2,000,000	2,040,000	2,040,000
21104001/22020401	Maintenance of Motor Vehicle/Transport Equip.	707	70721	02000	0	0	2,500,000	2,500,000	3,000,000	3,060,000	3,060,000

21104001/2202 0402	Maintenance of Office Furniture	707	70721	020 00	0	0	3,000,000	3,000,000	500,000	510,000	510,000
21104001/2202 0403	Maintenance of Office Building Residential Qtrs	707	70721	020 00	0	0	2,000,000	2,000,000	3,000,000	3,060,000	3,060,000
21104001/2202 0404	Maintenance of Office / IT Equipments	707	70721	020 00	0	0	2,500,000	2,500,000	1,500,000	1,530,000	1,530,000
21104001/2202 0405	Maintenance of Plants & Generators	707	70721	020 00	0	0	2,758,250	2,758,250	2,000,000	2,040,000	2,040,000

APPROVED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2016
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR

Social Sector – Cont'd.

Org Code	Organisation Name	Organisation/Economic Code	Economic Line Item Description	Main Function Code	Sub Function/Class Code	Fund Code	Actual 2014 =N=	Actual (to Period 9) 2015 =N=	Budget 2015 =N=	Revised Budget 2015 =N=	Budget 2016 =N=	Budget 2017 =N=	Budget 2018 =N=
		21104001/22020406	Other Maintenance Services	707	70721	02000	0	0	1,500,000	1,500,000	500,000	510,000	510,000
		21104001/22020413	Minor Road Maintenance	707	70721	02000	0	0	3,500,000	3,500,000	5,000,000	5,100,000	5,100,000
		21104001/22020501	Local Training	707	70721	02000	0	0	300,000	300,000	1,000,000	1,020,000	1,020,000
		21104001/22020701	Financial Consulting	707	70721	02000	0	0	500,000	500,000	500,000	510,000	510,000
		21104001/22020703	Legal Services	707	70721	02000	0	0	2,000,000	2,000,000	0	0	0
		21104001/22020801	Motor Vehicle Fuel Cost	707	70721	02000	0	0	2,500,000	2,500,000	2,000,000	2,040,000	2,040,000
		21104001/22020802	fDFFa	707	70721	02000	0	0	0	0	500,000	510,000	510,000
		21104001/22020803	Plant/Generator Fuel Cost	707	70721	02000	0	0	4,500,000	24,500,000	2,500,000	2,550,000	2,550,000
		21104001/22020901	Bank Charges (Other Than Interest)	707	70721	02000	0	0	3,000,000	3,000,000	4,500,000	4,590,000	4,590,000
		21104001/22021001	Refreshment & Meals	707	70721	02000	0	0	2,500,000	2,500,000	1,500,000	1,530,000	1,530,000
		21104001/22021002	Honorarium & Sitting Allowance	707	70721	02000	0	0	5,000,000	20,000,000	2,500,000	2,550,000	2,550,000
		21104001/22021003	Publicity and Advertisements	707	70721	02000	0	0	500,000	500,000	300,000	306,002	306,002
		21104001/22021004	Medical Expenses	707	70721	02000	0	0	300,000	300,000	200,000	203,998	203,998
		21104001/22021005	Accreditation Exercise	707	70721	02000	0	0	0	80,000,000	0	0	0

21104001/22021006	Postages & Courier Services	707	70721	02000	0	0	250,000	250,000	150,000	153,001	153,001
21104001/22021007	Welfare Packages	707	70721	02000	0	0	14,000,000	14,000,000	500,000	510,000	510,000
21104001/22021009	Sporting Activities	707	70721	02000	0	0	4,000,000	4,000,000	300,000	306,002	306,002
21104001/22021016	Servicom	707	70721	02000	0	0	150,000	150,000	150,000	153,001	153,001
21104001/22021014	Annual Budget Expenses & Administration	707	70721	02000	0	0	250,000	250,000	250,000	255,006	255,006
21104001/22021021	Special Days/Celebrations	707	70721	02000	0	0	3,500,000	3,500,000	5,000,000	5,100,000	5,100,000

Abia State College of Health Sciences & MgtTechnology - Aba Total							360,683,655	10,539,525	306,560,020	421,560,020	308,701,700	314,875,741	314,875,741
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210270
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Abia State Specialist Hospital & Diagnostic Centre, Umuahia

							157,218,676	179,134,670	153,103,400	153,103,400	162,890,190	166,147,991	166,147,991	
Personnel Cost														
21027010/21010101	Basic Salary	707	70721	02000	157,218,676	179,134,670	99,952,940	99,952,940	110,592,690	112,804,537	112,804,537			
21027010/21020103	Meal Subsidy	707	70712	02000	0	0	758,400	758,400	721,000	735,418	735,418			
21027010/21020101	Housing/Rent Allowance	707	70712	02000	0	0	4,346,680	4,346,680	4,364,160	4,451,447	4,451,447			
21027010/21020108	Shift Allowance	707	70712	02000	0	0	13,284,650	13,284,650	12,890,500	13,148,315	13,148,315			
21027010/21020106	Leave Allowance	707	70712	02000	0	0	10,957,450	10,957,450	1,304,880	1,330,977	1,330,977			
21027010/21020102	Transport Allowance	707	70712	02000	0	0	1,794,400	1,794,400	1,711,200	1,745,426	1,745,426			
21027010/21020104	Utility Allowance	707	70712	02000	0	0	391,200	391,200	445,600	454,508	454,508			
21027010/21020114	Duty Allowance	707	70712	02000	0	0	12,437,680	12,437,680	828,000	844,555	844,555			

21027010/2102				020								
0111	Hazard Allowance	707	70712	00	0	0	9,180,000	9,180,000	9,180,000	9,363,601	9,363,601	
21027010/2102				020								
0118	Call Duty Allowance	707	70712	00	0	0	0	0	20,852,160	21,269,207	21,269,207	

APPROVED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2016
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR

Social Sector – Cont'd.

Org Code	Organisation Name	Organisation/Economic Code	Economic Line Item Description	Main Function Code	Sub Function/Class Code	Fund Code	Actual 2014 =N=	Actual (to Period 9) 2015 =N=	Budget 2015 =N=	Revised Budget 2015 =N=	Budget 2016 =N=	Budget 2017 =N=	Budget 2018 =N=
Overhead Cost							108,938,245	81,364,359	60,000,000	60,000,000	24,000,000	24,480,012	24,480,012
	21027010/22020102		Local Travel and Transport - Others	707	70721	020	108,938,245	81,364,359	397,610	397,610	1,500,000	1,530,000	1,530,000
	21027010/22020101		Local Travel and Transport - Training	707	70721	020	0	0	2,473,000	2,473,000	2,000,000	2,040,000	2,040,000
	21027010/22020201		Electricity Charges	707	70721	020	0	0	3,150,000	3,150,000	0	0	0
	21027010/22020203		Internet Access Charges	707	70721	020	0	0	1,248,000	1,248,000	1,500,000	1,530,000	1,530,000
	21027010/22020202		Telephone Charges	707	70732	020	0	0	1,160,000	1,160,000	0	0	0
	21027010/22020206		Sewerage Charges	707	70732	020	0	0	93,600	93,600	0	0	0
	21027010/22020205		Water Rate	707	70721	020	0	0	780,000	780,000	0	0	0
	21027010/22020208		Software Charges/License Renewal	707	70721	020	0	0	0	0	1,000,000	1,020,000	1,020,000
	21027010/22020304		Magazines & Periodicals	707	70732	020	0	0	507,000	507,000	200,000	203,998	203,998
	21027010/22020309		Uniforms & Other Clothing	707	70721	020	0	0	624,000	624,000	100,000	102,004	102,004
	21027010/22020301		Office Stationeries/Computer Consumables	707	70722	020	0	0	1,190,000	1,190,000	500,000	510,000	510,000
	21027010/22020307		Drugs and Medical Supplies	707	70721	020	0	0	3,780,000	3,780,000	0	0	0
	21027010/22020305		Printing of Non Security Documents	707	70721	020	0	0	0	0	1,500,000	1,530,000	1,530,000

21027010/2202 0310	Teaching aids/ Instruction Materials	707	70740	020 00	0	0	300,000	300,000	0	0	0
21027010/2202 0404	Maintenance of Office/IT Equipments	707	70721	020 00	0	0	1,560,000	1,560,000	1,500,000	1,530,000	1,530,000
21027010/2202 0405	Maintenance of Plants & Generators	707	70721	020 00	0	0	2,483,000	2,483,000	500,000	510,000	510,000
21027010/2202 0401	Maintenance of Motor Vehicle/Transport Equip	707	70721	020 00	0	0	2,745,000	2,745,000	500,000	510,000	510,000
21027010/2202 0402	Maintenance of Office Furniture	707	70721	020 00	0	0	1,560,000	1,560,000	400,000	407,996	407,996
21027010/2202 0403	Maintenance of Office Building Residential Qtrs	707	70721	020 00	0	0	2,340,000	2,340,000	2,000,000	2,040,000	2,040,000
21027010/2202 0406	Other Maintenance Services	707	70721	020 00	0	0	156,000	156,000	300,000	306,002	306,002
21027010/2202 0411	Maintenance of Communication Equipments	707	70722	020 00	0	0	1,000,000	1,000,000	0	0	0
21027010/2202 0502	International Training	707	70722	020 00	0	0	936,000	936,000	0	0	0
21027010/2202 0501	Local Training	707	70722	020 00	0	0	1,560,000	1,560,000	1,500,000	1,530,000	1,530,000
21027010/2202 0601	Security Services	707	70722	020 00	0	0	144,000	144,000	500,000	510,000	510,000
21027010/2202 0605	Cleaning &Fumigation Services	707	70722	020 00	0	0	660,000	660,000	0	0	0
21027010/2202 0701	Financial Consulting	707	70722	020 00	0	0	1,306,890	1,306,890	0	0	0
21027010/2202 0708	Medical Consulting	707	70732	020 00	0	0	1,200,000	1,200,000	0	0	0
21027010/2202 0801	Motor Vehicle Fuel Cost	707	70722	020 00	0	0	5,700,000	5,700,000	450,000	459,003	459,003
21027010/2202 0803	Plant/Generator Fuel Cost	707	70721	020 00	0	0	9,296,000	9,296,000	400,000	407,996	407,996
21027010/2202 0901	Bank Charges (Other Than Interest)	707	70722	020 00	0	0	999,900	999,900	3,500,000	3,570,000	3,570,000
21027010/2202 1007	Welfare Packages	707	70721	020 00	0	0	840,000	840,000	1,500,000	1,530,000	1,530,000

21027010/22021009	Sporting Activities	707	70721	02000	0	0	468,000	468,000	0	0	0	
21027010/22021001	Refreshment & Meals	707	70721	02000	0	0	1,000,000	1,000,000	500,000	510,000	510,000	
21027010/22021002	Honorarium & Sitting Allowance	707	70721	02000	0	0	5,000,000	5,000,000	1,200,000	1,223,998	1,223,998	
21027010/22021003	Publicity and Advertisements	707	70721	02000	0	0	2,250,000	2,250,000	150,000	153,001	153,001	
21027010/22021004	Medical Expenses	707	70721	02000	0	0	702,000	702,000	250,000	255,006	255,006	
21027010/22021006	Postages & Courier Services	707	70721	02000	0	0	390,000	390,000	150,000	153,001	153,001	
21027010/22021016	Servicom	707	70740	02000	0	0	0	0	150,000	153,001	153,001	
21027010/22021014	Annual Budget Expenses & Administration	707	70740	02000	0	0	0	0	250,000	255,006	255,006	
Abia State Specialist Hospital & Diagnostic Centre, Umuahia							266,156,921	260,499,029	213,103,400	213,103,400	186,890,190	190,628,003
Total												

**APPROVED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2016
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
Social Sector – Cont'd.**

Org Code	Organisation Name	Organisation/Economic Code	Economic Line Item Description	Main Function Code	Sub Function/Class Code	Fund Code	Actual 2014 =N=	Actual (to Period 9) 2015 =N=	Budget 2015 =N=	Revised Budget 2015 =N=	Budget 2016 =N=	Budget 2017 =N=	Budget 2018 =N=
21102001	Abia State Hospitals Management Board												
			Personnel Cost				816,000,000	460,781,601	1,141,934,410	1,141,934,410	1,870,462,240	1,907,871,483	1,907,871,483
21102001/21010103			Consolidated Revenue Fund Charges - Salaries	707	70731	02000	0	0	5,488,350	5,488,350	0	0	0
21102001/21010101			Basic Salary	707	70731	02000	816,000,000	460,781,601	506,978,810	506,978,810	881,076,676	898,698,212	898,698,212
21102001/21020106			Leave Allowance	707	70731	02000	0	0	249,597,860	249,597,860	881,076,680	898,698,216	898,698,216

21102001/21020108	Shift Allowance	707	70731	020	0	0	145,917,700	145,917,700	0	0	0
21102001/21020111	Hazard Allowance	707	70712	020	0	0	108,540,000	108,540,000	62,640,000	63,892,797	63,892,797
21102001/21020112	Rural Posting Allowance	707	70712	020	0	0	39,626,970	39,626,970	0	0	0
21102001/21020114	Duty Allowance	707	70712	020	0	0	85,784,720	85,784,720	45,668,884	46,582,258	46,582,258

							71,361,011	0	32,000,000	32,000,000	21,500,000	21,930,021	21,930,021
Overhead Cost													
21102001/22020101	Local Travel and Transport - Training	707	70731	020	0	0	1,500,000	1,500,000	2,000,000	2,040,000	2,040,000		
21102001/22020102	Local Travel and Transport - Others	707	70731	020	71,361,011	0	2,500,000	2,500,000	500,000	510,000	510,000		
21102001/22020205	Water Rate	707	70731	020	0	0	100,000	100,000	0	0	0		
21102001/22020301	Office Stationeries/Computer Consumables	707	70731	020	0	0	2,000,000	2,000,000	500,000	510,000	510,000		
21102001/22020305	Printing and Non Security Documents	707	70731	020	0	0	2,000,000	2,000,000	2,000,000	2,040,000	2,040,000		
21102001/22020306	Printing of Security Documents	707	70731	020	0	0	0	0	2,000,000	2,040,000	2,040,000		
21102001/22020309	Uniforms & Other Clothing	707	70731	020	0	0	150,000	150,000	1,500,000	1,530,000	1,530,000		
21102001/22020307	Drugs & Medical Supplies	707	70721	020	0	0	0	0	2,000,000	2,040,000	2,040,000		
21102001/22020402	Maintenance of Office Furniture	707	70731	020	0	0	1,500,000	1,500,000	300,000	306,002	306,002		
21102001/22020401	Maintenance of Motor Vehicle/Transport Equip	707	70731	020	0	0	2,000,000	2,000,000	300,000	306,002	306,002		
21102001/22020403	Maintenance of Office Building Residential Qtrs	707	70731	020	0	0	1,500,000	1,500,000	2,000,000	2,040,000	2,040,000		
21102001/22020404	Maintenance of Office/IT Equipments	707	70731	020	0	0	0	0	500,000	510,000	510,000		
21102001/22020405	Maintenance of Plants & Generators	707	70731	020	0	0	1,500,000	1,500,000	500,000	510,000	510,000		

21102001/2202 0406	Other Maintenance Services	707	70731	020 00	0	0	1,500,000	1,500,000	500,000	510,000	510,000
21102001/2202 0501	Local Training	707	70731	020 00	0	0	300,000	300,000	500,000	510,000	510,000
21102001/2202 0601	Security Services	707	70731	020 00	0	0	0	0	1,000,000	1,020,000	1,020,000
21102001/2202 0605	Cleaning &Fumigation Services	707	70721	020 00	0	0	0	0	250,000	255,006	255,006
21102001/2202 0701	Financial Consulting	707	70731	020 00	0	0	1,500,000	1,500,000	500,000	510,000	510,000
21102001/2202 0801	Motor Vehicle Fuel Cost	707	70731	020 00	0	0	1,500,000	1,500,000	0	0	0
21102001/2202 0802	Other Transport Equipment Fuel Cost	707	70731	020 00	0	0	500,000	500,000	0	0	0
21102001/2202 0803	Plant/Generator Fuel Cost	707	70731	020 00	0	0	1,500,000	1,500,000	300,000	306,002	306,002
21102001/2202 0901	Bank Charges (Other Than Interest)	707	70731	020 00	0	0	0	0	1,000,000	1,020,000	1,020,000
21102001/2202 1001	Refreshment & Meals	707	70731	020 00	0	0	2,500,000	2,500,000	500,000	510,000	510,000
21102001/2202 1002	Honorarium & Sitting Allowance	707	70731	020 00	0	0	1,500,000	1,500,000	2,000,000	2,040,000	2,040,000
21102001/2202 1003	Publicity and Advertisements	707	70731	020 00	0	0	1,500,000	1,500,000	150,000	153,001	153,001
21102001/2202 1004	Medical Expenses	707	70731	020 00	0	0	500,000	500,000	100,000	102,004	102,004
21102001/2202 1006	Postages & Courier Services	707	70731	020 00	0	0	250,000	250,000	100,000	102,004	102,004
21102001/2202 1007	Welfare Packages	707	70731	020 00	0	0	2,000,000	2,000,000	500,000	510,000	510,000
21102001/2202 1009	Sporting Activities	707	70731	020 00	0	0	300,000	300,000	0	0	0
21102001/2202 1014	Annual Budget Expenses & Administration	707	70731	020 00	0	0	250,000	250,000	0	0	0
21102001/2202 1016	Servicom	707	70731	020 00	0	0	150,000	150,000	0	0	0

21102001/2202	1010	Direct Teaching & Laboratory Cost	707	70731	020	00	0	0	1,500,000	1,500,000	0	0	0
Abia State Hospitals Management Board Total							887,361,011	460,781,601	1,173,934,410	1,173,934,410	1,891,962,240	1,929,801,504	1,929,801,504

APPROVED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2016
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
Social Sector – Cont'd.

Org Code	Organisation Name	Organisation/Economic Code	Economic Line Item Description	Main Function Code	Sub Function/Class Code	Fund Code	Actual 2014 =N=	Actual (to Period 9) 2015 =N=	Budget 2015 =N=	Revised Budget 2015 =N=	Budget 2016 =N=	Budget 2017 =N=	Budget 2018 =N=
350010	01		Ministry of Environment and Solid Minerals										
			Personnel Cost				172,017,917	101,589,511	199,454,400	199,454,400	232,079,900	236,721,508	236,721,508
		35001001/21010101	Basic Salary	705	70560	02000	169,004,813	101,589,511	129,521,770	129,521,770	142,711,040	145,565,269	145,565,269
		35001001/21010103	Consolidated Revenue Fund Charges - Salaries	705	70560	02000	0	0	8,747,890	8,747,890	0	0	0
		35001001/21020101	Housing/Rent Allowance	705	70560	02000	0	0	27,124,210	27,124,210	32,276,420	32,921,950	32,921,950
		35001001/21020102	Transport Allowance	705	70560	02000	0	0	9,779,030	9,779,030	8,164,700	8,327,994	8,327,994
		35001001/21020103	Meal Subsidy	705	70560	02000	0	0	2,170,020	2,170,020	3,400,700	3,468,723	3,468,723
		35001001/21020104	Utility Allowance	705	70560	02000	0	0	1,724,400	1,724,400	32,941,500	33,600,335	33,600,335
		35001001/21020105	Entertainment Allowance	705	70560	02000	0	0	180,380	180,380	536,750	547,481	547,481
		35001001/21020106	Leave Allowance	705	70560	02000	3,013,105	0	12,952,180	12,952,180	7,668,090	7,821,449	7,821,449
		35001001/21020107	Domestic Staff Allowance	705	70560	02000	0	0	3,709,780	3,709,780	4,380,700	4,468,307	4,468,307
		35001001/21020114	Duty Allowance	705	70560	02000	0	0	3,544,740	3,544,740	0	0	0

Overhead Cost					13,928,905	11,300,000	8,500,000	11,500,000	6,350,250	6,477,283	6,477,283
35001001/22020101	Local Travel and Transport - Training	705	70560	02000	0	0	500,000	500,000	500,250	510,252	510,252
35001001/22020102	Local Travel and Transport - Others	705	70560	02000	0	6,000,000	1,000,000	1,000,000	500,000	510,000	510,000
35001001/22020205	Watet Rate	705	70560	02000	0	0	50,000	50,000	0	0	0
35001001/22020301	Office Stationeries/Computer Consumables	705	70560	02000	0	0	500,000	500,000	500,000	510,000	510,000
35001001/22020309	Uniforms and other Clothings	705	70560	02000	0	0	100,000	100,000	100,000	102,004	102,004
35001001/22020401	Maintenance of Motor Vehicle/Transport Equip	705	70560	02000	146,250	0	50,000	3,050,000	50,000	50,997	50,997
35001001/22020801	Motor Vehicle Fuel Cost	705	70560	02000	0	0	900,000	900,000	500,000	510,000	510,000
35001001/22020402	Maintenance of Office Furniture	705	70560	02000	0	0	200,000	200,000	200,000	203,998	203,998
35001001/22020403	Maintenance of Office Building Residential Qtrs	705	70560	02000	0	0	500,000	500,000	500,000	510,000	510,000
35001001/22020405	Maintenance of Plants & Generators	705	70560	02000	78,750	0	250,000	250,000	250,000	255,006	255,006
35001001/22020411	Maintenance of Communication Equipments	705	70560	02000	0	0	0	0	0	0	0
35001001/22020501	Local Training	705	70560	02000	0	0	300,000	300,000	300,000	306,002	306,002
35001001/22020502	International Training	705	70560	02000	0	0	0	0	0	0	0
35001001/22020605	Cleaning & Fumigation Services	705	70560	02000	9,000,000	3,500,000	0	0	0	0	0
35001001/22020803	Plant/Generator Fuel Cost	705	70560	02000	0	0	300,000	300,000	0	0	0
35001001/22021001	Refreshment & Meals	705	70560	02000	0	0	1,000,000	1,000,000	100,000	102,004	102,004
35001001/22021003	Publicity & Advertisements	705	70560	02000	0	0	150,000	150,000	150,000	153,001	153,001

35001001/22021004	Medical Expenses	705	70560	02000	0	0	100,000	100,000	100,000	102,004	102,004
35001001/22021006	Postages and Courier Services	705	70560	02000	0	0	100,000	100,000	100,000	102,004	102,004
35001001/22021007	Welfare Packages	705	70560	02000	4,703,905	1,800,000	1,800,000	1,800,000	1,800,000	1,836,002	1,836,002
35001001/22021009	Sporting Activities	705	70560	02000	0	0	300,000	300,000	300,000	306,002	306,002
35001001/22021016	Servicom	705	70560	02000	0	0	150,000	150,000	150,000	153,001	153,001
35001001/22021014	Annual Budget Expenses And Administration	705	70560	02000	0	0	250,000	250,000	250,000	255,006	255,006

Ministry of Environment and Solid Minerals Total							185,946,823	112,889,511	207,954,400	210,954,400	238,430,150	243,198,791	243,198,791
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**APPROVED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2016
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR**

Social Sector – Cont'd.

Org Code	Organisation Name	Organisation/Economic Code	Economic Line Item Description	Main Function Code	Sub Function/Class Code	Fund Code	Actual 2014 =N=	Actual (to Period 9) 2015 =N=	Budget 2015 =N=	Revised Budget 2015 =N=	Budget 2016 =N=	Budget 2017 =N=	Budget 2018 =N=
350160	01		Abia State Environmental Protection Agency (ASEPA)										
			Personnel Cost				135,673,636	96,932,499	109,205,220	109,205,220	198,658,170	202,631,350	202,631,350
		35055001/21000000	Overtime Payment	705	70560	02000	0	0	380,000	380,000	9,634,939	9,827,640	9,827,640
		35055001/21010101	Basic Salary	705	70560	02000	132,683,527	96,932,499	64,868,776	64,868,776	104,772,225	106,867,675	106,867,675
		35055001/21020107	Domestic Staff Allowances	705	70560	02000	0	0	1,589,904	1,589,904	1,324,920	1,351,415	1,351,415
		35055001/21020101	Housing/Rent Allowance	705	70560	02000	0	0	26,353,155	26,353,155	28,334,440	28,901,127	28,901,127
		35055001/21020102	Transpof Allowance	705	70560	02000	0	0	5,385,380	5,385,380	7,437,380	7,586,131	7,586,131

35055001/21020103	Meal Subsidy	705	70560	020	00	0	0	2,371,260	2,371,260	3,725,660	3,800,174	3,800,174
35055001/21020104	Utility Allowance	705	70560	020	00	0	0	1,339,518	1,339,518	9,552,000	9,743,044	9,743,044
35055001/21020106	Leave Allowance	705	70560	020	00	2,990,109	0	6,917,227	6,917,227	7,524,606	7,675,098	7,675,098
35055001/21020111	Hazard Allowance	705	70560	020	00	0	0	0	0	16,800,000	17,136,002	17,136,002
35055001/21020114	Duty Allowance	710	71080	020	00	0	0	0	0	9,552,000	9,743,044	9,743,044

						104,864,413	150,000	50,000,000	50,000,000	34,800,000	35,496,013	35,496,013
Overhead Cost												

35016001/22020101	Local Travel and Transport - Training	705	70560	020	00	157,500	0	2,500,000	2,500,000	2,000,000	2,040,000	2,040,000
35016001/22020102	Local Travel and Transport - Others	705	70560	020	00	34,426,913	0	1,500,000	1,500,000	500,000	510,000	510,000
35016001/22020203	Internet Access Charges	705	70560	020	00	0	0	0	0	200,000	203,998	203,998
35016001/22020205	Water Rate	705	70560	020	00	0	0	100,000	100,000	0	0	0
35016001/22020208	Software Charges/Licensed Renewal	705	70560	020	00	0	0	0	0	300,000	306,002	306,002
35016001/22020301	Office Stationeries/Computer Consumables	705	70560	020	00	292,500	0	1,000,000	1,000,000	800,000	816,002	816,002
35016001/22020305	Printing of Non Security Documents	705	70560	020	00	0	0	1,500,000	1,500,000	0	0	0
35016001/22020309	Uniforms & Other Clothing	705	70560	020	00	0	0	150,000	150,000	100,000	102,004	102,004
35016001/22020401	Maintenance of Motor Vehicle/Transport Equip	705	70560	020	00	0	0	5,000,000	5,000,000	5,000,000	5,100,000	5,100,000
35016001/22020402	Maintenance of Office Furniture	705	70560	020	00	0	0	2,000,000	2,000,000	300,000	306,002	306,002
35016001/22020403	Maintenance of Office Building Residential Qtrs	705	70560	020	00	0	0	0	0	200,000	203,998	203,998
35016001/22020404	Maintenance of Office/IT Equipments	705	70560	020	00	0	0	0	0	500,000	510,000	510,000

35016001/2202 0405	Maintenance of Plants & Generators	705	70560	020 00	0	0	2,000,000	2,000,000	5,000,000	5,100,000	5,100,000
35016001/2202 0406	Other Maintenance Services	705	70560	020 00	65,000,00	0	7,500,000	7,500,000	1,500,000	1,530,000	1,530,000
35016001/2202 0501	Local Training	705	70560	020 00	0	0	300,000	300,000	300,000	306,002	306,002
35016001/2202 0601	Security Services	705	70560	020 00	0	0	0	0	400,000	407,996	407,996
35016001/2202 0605	Cleaning & Fumigation Services	705	70560	020 00	0	0	500,000	500,000	0	0	0
35016001/2202 0701	Financial Consulting	705	70560	020 00	0	0	500,000	500,000	500,000	510,000	510,000
35016001/2202 0703	Legal Services	705	70560	020 00	0	0	1,500,000	1,500,000	0	0	0
35016001/2202 0801	Motor Vehicle Fuel Cost	705	70560	020 00	0	0	5,000,000	5,000,000	2,500,000	2,550,000	2,550,000
35016001/2202 0802	Other Transport Equipment Fuel Cost	705	70560	020 00	1,900,00	0	1,500,000	1,500,000	1,500,000	1,530,000	1,530,000
35016001/2202 0803	Plant/Generator Fuel Cost	705	70560	020 00	0	0	1,000,000	1,000,000	1,500,000	1,530,000	1,530,000
35016001/2202 0901	Bank Charges (Other Than Interest)	705	70560	020 00	0	0	0	0	2,000,000	2,040,000	2,040,000
35016001/2202 1001	Refreshment & Meals	705	70560	020 00	0	0	2,500,000	2,500,000	5,000,000	5,100,000	5,100,000

**APPROVED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2016
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR**

Social Sector – Cont'd.

Org Code	Organisation Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Actual 2014 =N=	Actual (to Period 9) 2015 =N=	Budget 2015 =N=	Revised Budget 2015 =N=	Budget 2016 =N=	Budget 2017 =N=	Budget 2018 =N=	
		35016001/22021002	Honorarium and Sitting Allowance	705	70560	02000	0	0	2,000,000	2,000,000	0	0	0	
		35016001/22021003	Publicity and Advertisement	705	70560	02000	0	0	500,000	500,000	300,000	306,002	306,002	
		35016001/22021004	Medical Expenses	705	70560	02000	87,500	0	450,000	450,000	2,000,000	2,040,000	2,040,000	
		35016001/22021006	Postages & Courier Services	705	70560	02000	0	0	300,000	300,000	200,000	203,998	203,998	
		35016001/22021007	Welfare Packages	705	70560	02000	3,000,000	150,000	5,000,000	5,000,000	1,500,000	1,530,000	1,530,000	
		35055001/22021009	Sporting Activities	705	70560	02000	0	0	300,000	300,000	300,000	306,002	306,002	
		35055001/22021016	Servicom	705	70550	02000	0	0	150,000	150,000	150,000	153,001	153,001	
		35016001/22021014	Annual Budget Expenses And Administration	705	70550	02000	0	0	250,000	250,000	250,000	255,006	255,006	
		35055001/22021021	Special Day Celebration	705	70560	02000	0	0	5,000,000	5,000,000	0	0	0	
Abia State Environmental Protection Agency (ASEPA) Total							240,538,048	97,082,499	159,205,220	159,205,220	233,458,170	238,127,363	238,127,363	
390010	01	Ministry of Sports						66,995,838	49,973,615	76,715,220	76,715,220	75,091,420	76,593,257	76,593,257
		Personnel Cost												
		39001001/21010103	Consolidated Revenue Fund Charges - Salaries	708	70810	02000	0	0	8,283,790	8,283,790	8,283,790	8,449,468	8,449,468	

39001001/21010101	Basic Salary	708	70810	02000	66,416,548	49,973,615	40,000,000	40,000,000	40,000,000	40,800,000	40,800,000
39001001/21020106	Leave Allowance	708	70810	02000	579,290	0	3,661,790	3,661,790	4,037,950	4,118,707	4,118,707
39001001/21020101	Housing/Rent Allowance	708	70810	02000	0	0	14,765,410	14,765,410	14,765,750	15,061,068	15,061,068
39001001/21020102	Transport Allowance	708	70810	02000	0	0	4,576,750	4,576,750	4,576,750	4,668,287	4,668,287
39001001/21020103	Meal Subsidy	708	70810	02000	0	0	2,000,300	2,000,300	2,000,000	2,040,000	2,040,000
39001001/21020104	Utility Allowance	708	70810	02000	0	0	1,427,180	1,427,180	1,427,180	1,455,727	1,455,727
39001001/21010102	Overtime Payments	708	70810	02000	0	0	2,000,000	2,000,000	0	0	0

Overhead Cost					14,027,100	24,200,000	20,000,000	20,000,000	6,165,000	6,288,313	6,288,313
39001001/22020101	Local Travel and Transport - Training	708	70810	02000	0	0	1,500,000	1,500,000	200,000	203,998	203,998
39001001/22020102	Local Travel and Transport - Others	708	70810	02000	0	0	2,500,000	2,500,000	200,000	203,998	203,998
39001001/22020103	International Transport and Travels - Training	708	70810	02000	0	0	0	0	500,000	510,000	510,000
39001001/22020205	Water Rates	708	70810	02000	0	0	100,000	100,000	0	0	0
39001001/22020301	Office Stationeries/Computer Consumables	708	70810	02000	257,950	0	2,500,000	2,500,000	300,000	306,002	306,002
39001001/22020309	Uniforms & Other Clothing	708	70810	02000	0	0	100,000	100,000	10,000	10,204	10,204
39001001/22020405	Maintenance of Plants & Generators	708	70810	02000	180,800	0	500,000	500,000	200,000	203,998	203,998
39001001/22020406	Other Maintenance Services	708	70810	02000	0	15,000,000	0	0	0	0	0
39001001/22020403	Maintenance of Office Building Residential Qtrs	708	70810	02000	0	0	2,500,000	2,500,000	300,000	306,002	306,002
39001001/22020401	Maintenance of Motor Vehicle/Transport Equip	708	70810	02000	0	0	2,000,000	2,000,000	300,000	306,002	306,002

39001001/2202 0402	Maintenance of Office Furniture	708	70810	020 00	0	0	2,000,000	2,000,000	500,000	510,000	510,000
39001001/2202 0404	Maintenance of Office/IT Equipments	708	70810	020 00	0	0	0	0	0	0	0
39001001/2202 0501	Local Training	708	70810	020 00	0	0	300,000	300,000	200,000	203,998	203,998
39001001/2202 0802	Other Transport Equipment Fuel Cost	708	70810	020 00	0	0	0	0	300,000	306,002	306,002

**APPROVED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2016
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Social Sector – Cont'd.

Org Code	Organisation Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Actual 2014 =N=	Actual (to Period 9) 2015 =N=	Budget 2015 =N=	Revised Budget 2015 =N=	Budget 2016 =N=	Budget 2017 =N=	Budget 2018 =N=
		39001001/2202 0803	Plant/Generator Fuel Cost	708	70810	020 00	0	0	500,000	500,000	550,000	560,997	560,997
		39001001/2202 0801	Motor Vehicle Fuel Cost	708	70810	020 00	0	0	1,000,000	1,000,000	0	0	0
		39001001/2202 1006	Postages & Courier Services	708	70810	020 00	0	0	250,000	250,000	5,000	5,096	5,096
		39001001/2202 1004	Medical Expenses	708	70810	020 00	236,250	0	250,000	250,000	80,000	81,597	81,597
		39001001/2202 1001	Refreshment & Meals	708	70810	020 00	0	0	1,200,000	1,200,000	100,000	102,004	102,004
		39001001/2202 1002	Honorarium & Sitting Allowance	708	70810	020 00	0	0	0	0	50,000	50,997	50,997
		39001001/2202 1003	Publicity and Advertisements	708	70810	020 00	0	0	300,000	300,000	100,000	102,004	102,004
		39001001/2202 1007	Welfare Packages	708	70810	020 00	1,382,100	6,500,000	1,800,000	1,800,000	10,000	10,204	10,204
		39001001/2202 1009	Sporting Activities	708	70810	020 00	11,970,000	2,700,000	300,000	300,000	2,000,000	2,040,000	2,040,000
		39001001/2202 1016	Servicom	708	70810	020 00	0	0	150,000	150,000	10,000	10,204	10,204
		39001001/2202 1014	Annual Budget Expenses & Administration	708	70810	020 00	0	0	250,000	250,000	250,000	255,006	255,006
Ministry of Sports Total							81,022,938	74,173,615	96,715,220	96,715,220	81,256,420	82,881,570	82,881,570

390020
01 Eyimba Football Club

					484,320,500	352,680,000	1,000,000,000	1,000,000,000	1,002,000,000	1,022,040,000	1,022,040,000
Personnel Cost											
39002001/21010102	Overtime Payments	708	70810	02000	0	0	0	0	2,000,000	2,040,000	2,040,000
39002001/21020104	Domestic Staff Allowance	708	70810	02000	0	0	2,213,920	2,213,920	0	0	0
39002001/21020103	Entertainment	708	70810	02000	0	0	378,770	378,770	0	0	0
39002001/21010101	Basic Salary	708	70810	02000	484,320,500	352,680,000	622,742,280	622,742,280	1,000,000,000	1,020,000,000	1,020,000,000
39002001/21010103	Consolidated Revenue Fund Charges - Salaries	708	70810	02000	0	0	100,000,000	100,000,000	0	0	0
39002001/21020101	Housing/Rent Allowance	708	70810	02000	0	0	100,000,000	100,000,000	0	0	0
39002001/21020102	Transport Allowance	708	70810	02000	0	0	174,665,030	174,665,030	0	0	0

					110,117,688	37,100,000	600,000,000	600,000,000	450,000,000	354,960,000	354,960,000
Overhead Cost											
39002001/22020102	Local Travel and Transport - Others	708	70810	02000	70,117,688	0	10,000,000	10,000,000	10,000,000	10,200,000	10,200,000
39002001/22020101	Local Travel and Transport - Training	708	70810	02000	0	0	5,000,000	5,000,000	25,000,000	25,500,000	25,500,000
39002001/22020103	International Transport and Travels - Training	708	70810	02000	0	0	0	0	200,000,000	102,000,000	102,000,000
39002001/22020301	Office Stationeries/Computer Consumables	708	70810	02000	0	0	1,500,000	1,500,000	1,500,000	1,530,000	1,530,000
39002001/22020305	Printing and Non Security Documents	708	70810	02000	0	0	1,500,000	1,500,000	0	0	0
39002001/22020309	Uniforms & Other Clothing	708	70810	02000	0	0	100,000	100,000	0	0	0
39002001/22020403	Maintenance of Office Building Residential Qtrs	708	70810	02000	0	0	1,500,000	1,500,000	0	0	0
39002001/22020402	Maintenance of Office Furniture	708	70810	02000	0	0	500,000	500,000	0	0	0
39002001/22020405	Maintenance of Plants & Generators	708	70810	02000	0	0	500,000	500,000	0	0	0

39002001/2202 0401	Maintenance of Motor Vehicle/Transport Equip	708	70810	020 00	0	0	2,500,000	2,500,000	5,000,000	5,100,000	5,100,000
39002001/2202 0501	Local Training	708	70810	020 00	0	0	300,000	300,000	0	0	0
39002001/2202 0701	Financial Consulting	708	70810	020 00	0	0	500,000	500,000	0	0	0
39002001/2202 0803	Plant/Generator Fuel Cost	708	70810	020 00	0	0	500,000	500,000	1,500,000	1,530,000	1,530,000

APPROVED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2016
 DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR

Social Sector – Cont'd.

Org Code	Organisation Name	Organisation/Economic Code	Economic Line Item Description	Main Function Code	Sub Function/Class Code	Fund Code	Actual 2014 =N=	Actual (to Period 9) 2015 =N=	Budget 2015 =N=	Revised Budget 2015 =N=	Budget 2016 =N=	Budget 2017 =N=	Budget 2018 =N=
		39002001/22020801	Motor Vehicle Fuel Cost	708	70810	02000	0	0	500,000	500,000	5,000,000	5,100,000	5,100,000
		39002001/22020901	Bank Charges (Other Than Interest)	708	70810	02000	0	0	0	0	2,000,000	2,040,000	2,040,000
		39002001/22021007	Welfare Packages	708	70810	02000	4,000,000	2,000,000	22,800,000	22,800,000	2,000,000	0	0
		39002001/22021003	Publicity and Advertisements	708	70810	02000	0	0	250,000	250,000	0	0	0
		39002001/22021009	Sporting Activities	708	70810	02000	36,000,000	35,100,000	550,150,000	550,150,000	197,800,000	201,756,000	201,756,000
		39002001/22021004	Medical Expenses	708	70810	02000	0	0	150,000	150,000	0	0	0
		39002001/22021001	Refreshment & Meals	708	70810	02000	0	0	1,500,000	1,500,000	0	0	0
		39002001/22021014	Annual Budget Expenses And Administration	705	70560	02000	0	0	250,000	250,000	0	0	0
		39002001/22021016	Servicom	705	70560	02000	0	0	0	0	200,000	203,998	203,998
Eyimba Football Club							594,438,	389,780,0	1,600,000,	1,600,000	1,452,000,	1,377,000,	1,377,000
Total							188	00	000	,000	000	000	,000
3900202	Abia Warriors Football Club						275,000,	197,000,0	600,000,00	600,000,00	400,000,00	408,000,00	408,000,00
		Personnel Cost					000	00	0	00	0	0	00
		39002002/21010101	Basic Salary	708	70810	02000	275,000,000	197,000,000	600,000,000	600,000,000	400,000,000	408,000,000	408,000,000

Overhead Cost					22,500,000	5,200,000	200,000,000	200,000,000	120,250,000	122,655,005	122,655,005
39002002/22020101	Local Travel and Transport - Training	708	70810	02000	0	0	18,000,000	18,000,000	10,000,000	10,200,000	10,200,000
39002002/22020102	Local Travel and Transport - Others	708	70810	02000	0	0	45,000,000	45,000,000	10,000,000	10,200,000	10,200,000
39002002/22020305	Printing of Non Security Documents	708	70810	02000	0	0	1,500,000	1,500,000	0	0	0
39002002/22020301	Office Stationeries and Computer Consumables	705	70560	02000	0	0	2,000,000	2,000,000	2,000,000	2,040,000	2,040,000
39002002/22020309	Uniforms and other Clothings	708	70810	02000	0	0	200,000	200,000	0	0	0
39002002/22020401	Maintenance of Motor Vehicle/Transport Equip	708	70810	02000	0	0	2,500,000	2,500,000	3,000,000	3,060,000	3,060,000
39002002/22020402	Maintenance of Office Furniture	708	70810	02000	0	0	500,000	500,000	0	0	0
39002002/22020403	Maintenance of Office Building Residential Qtrs	708	70810	02000	0	0	1,500,000	1,500,000	1,500,000	1,530,000	1,530,000
39002002/22020405	Maintenance of Plants and Generators	708	70810	02000	0	0	5,500,000	5,500,000	500,000	510,000	510,000
39002002/22020501	Local Training	708	70810	02000	0	0	600,000	600,000	0	0	0
39002002/22020701	Financial Consulting	708	70810	02000	0	0	500,000	500,000	0	0	0
39002002/22020803	Plants/Generator Fuel Costs	708	70810	02000	0	0	500,000	500,000	300,000	306,002	306,002
39002002/22020801	Motor Vehicle Fuel Costs	708	70810	02000	0	0	500,000	500,000	0	0	0
39002002/22021003	Publicity and Advertisements	708	70810	02000	0	0	600,000	600,000	450,000	459,003	459,003
39002002/22021007	Welfare Packages	708	70810	02000	0	2,200,000	12,800,000	12,800,000	2,500,000	2,550,000	2,550,000
39002002/22021009	Sporting Activities	708	70810	02000	22,500,000	3,000,000	90,150,000	90,150,000	90,000,000	91,800,000	91,800,000
39002002/22021004	Medical Expenses	708	70810	02000	0	0	900,000	900,000	0	0	0

39002002/2202				020				16,500,00			
1001	Refreshment & Meals	708	70810	00	0	0	16,500,000	0	0	0	0
39002002/2202				020							
1014	Annual Budget Expenses And Administration	708	70810	00	0	0	250,000	250,000	0	0	0

Abia Warriors Football Club Total					297,500,000	202,200,000	800,000,000	800,000,000	520,250,000	530,655,005	530,655,005
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APPROVED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2016
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR

Social Sector – Cont'd.

Org Code	Organisation Name	Organisation/Economic Code	Economic Line Item Description	Main Function Code	Sub Function/Class Code	Fun d Code	Actual 2014 =N=	Actual (to Period 9) 2015 =N=	Budget 2015 =N=	Revised Budget 2015 =N=	Budget 2016 =N=	Budget 2017 =N=	Budget 2018 =N=
39002003	Abia Comets Football Club												
							89,737,585	26,224,127	45,000,000	45,000,000	40,000,000	40,800,000	40,800,000
			Personnel Cost										
		39002003/21010101	Basic Salary	708	70810	02000	89,737,585	26,224,127	45,000,000	45,000,000	40,000,000	40,800,000	40,800,000
			Overhead Cost				500,000	0	10,000,000	10,000,000	60,000,000	36,720,000	36,720,000
		39002003/22020101	Local Travel and Transport - Training	708	70810	02000	0	0	5,000,000	5,000,000	12,000,000	2,040,000	2,040,000
		39002003/22020102	Local Travel and Transport - Others	708	70810	02000	0	0	0	0	12,000,000	2,040,000	2,040,000
		39002003/22020401	Maintenance of Motor Vehicle/Transport Equip	708	70810	02000	0	0	0	0	1,000,000	1,020,000	1,020,000
		39002003/22020801	Motor Vehicle Fuel Cost	708	70810	02000	0	0	0	0	500,000	510,000	510,000
		39002003/22021007	Welfare Packages	708	70810	02000	0	0	0	0	4,500,000	510,000	510,000
		39002003/22021009	Sporting Activities	708	70810	02000	500,000	0	5,000,000	5,000,000	30,000,000	30,600,000	30,600,000
			Abia Comets Football Club Total				90,237,585	26,224,127	55,000,000	55,000,000	100,000,000	77,520,000	77,520,000

39051001

Abia State Sports Council

					152,190, 112	179,092,8 04	240,000,00 0	240,000,0 00	238,337,92 0	243,104,68 0	243,104,6 80
Personnel Cost											
39051001/2101 0101	Basic Salary	708	70810	020 00	152,190, 112	179,092,8 04	146,657,30 0	146,657,3 00	143,619,33 0	146,491,71 9	146,491,7 19
39051001/2102 0109	Call Duties Allowance	708	70810	020 00	0	0	0	0	2,400,000	2,447,996	2,447,996
39051001/2102 0102	Transport Allowance	708	70810	020 00	0	0	14,078,400	14,078,40 0	14,452,000	14,741,040	14,741,04 0
39051001/2102 0104	Utility Allowance	708	70810	020 00	0	0	3,231,600	3,231,600	3,318,000	3,384,362	3,384,362
39051001/2102 0105	Entertainment Allowance	708	70810	020 00	0	0	198,000	198,000	162,000	165,241	165,241
39051001/2102 0106	Leave Allowance	708	70810	020 00	0	0	13,044,810	13,044,81 0	13,871,370	14,148,801	14,148,80 1
39051001/2102 0103	Meal Subsidy	708	70810	020 00	0	0	6,043,200	6,043,200	6,202,800	6,326,858	6,326,858
39051001/2102 0107	Domestic Staff Allowance	708	70810	020 00	0	0	4,504,730	4,504,730	3,444,790	3,513,686	3,513,686
39051001/2102 0101	Housing Allowance	708	70810	020 00	0	0	52,241,960	52,241,96 0	50,867,630	51,884,977	51,884,97 7

**APPROVED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2016
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR**

Social Sector – Cont'd.

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							4,500,000			20,000,000				
Overhead Cost									20,000,000			5,720,000	5,834,428	5,834,428
		39051001/22020405	Maintenance of Plants and Generators	708	70810	02000	0	0	500,000	500,000	200,000	203,998	203,998	
		39051001/22020101	Local Travel and Transport - Training	708	70810	02000	0	0	500,000	500,000	500,000	510,000	510,000	
		39051001/22020102	Local Travel and Transport - Others	708	70810	02000	0	0	1,500,000	1,500,000	300,000	306,002	306,002	
		39051001/22020205	Water Rate	708	70810	02000	0	0	100,000	100,000	0	0	0	
		39051001/22020301	Office Stationeries/Computer Consumables	708	70810	02000	0	0	1,000,000	1,000,000	250,000	255,006	255,006	
		39051001/22020305	Printing and Non Security Documents	708	70810	02000	0	0	1,500,000	1,500,000	0	0	0	
		39051001/22020309	Uniforms & Other Clothing	708	70810	02000	0	0	0	0	200,000	203,998	203,998	
		39051001/22020401	Maintenance of Motor Vehicle/Transport Equip	708	70810	02000	0	0	1,500,000	1,500,000	450,000	459,003	459,003	
		39051001/22020402	Maintenance of Office Furniture	708	70810	02000	0	0	500,000	500,000	350,000	356,999	356,999	
		39051001/22020403	Maintenance of Office Building Residential Qtrs	708	70810	02000	0	0	1,500,000	1,500,000	300,000	306,002	306,002	
		39051001/22020406	Other Maintenance Services	708	70810	02000	0	0	0	0	150,000	153,001	153,001	
		39051001/22020501	Local Training	708	70810	02000	0	0	300,000	300,000	250,000	255,006	255,006	
		39051001/22020602	Office Rent	708	70810	02000	0	0	0	0	0	0	0	

39051001/2202 0701	Financial Consulting	708	70810	020 00	0	0	500,000	500,000	300,000	306,002	306,002
39051001/2202 0801	Motor Vehicle Fuel Cost	708	70810	020 00	0	0	500,000	500,000	420,000	428,403	428,403
39051001/2202 0803	Plant/Generator Fuel Cost	708	70810	020 00	0	0	500,000	500,000	200,000	203,998	203,998
39051001/2202 0901	Bank Charges (Other Than Interest)	708	70810	020 00	0	0	1,500,000	1,500,000	350,000	356,999	356,999
39051001/2202 1005	Service School Fees Payment	708	70810	020 00	0	0	0	0	0	0	0
39051001/2202 1006	Postage and Courier Services	708	70810	020 00	0	0	150,000	150,000	100,000	102,004	102,004
39051001/2202 1007	Welfare Packages	708	70810	020 00	0	0	1,500,000	1,500,000	300,000	306,002	306,002
39051001/2202 1009	Sporting Activities	708	70810	020 00	4,500,00	0	4,400,000	4,400,000	0	0	0
39051001/2202 1001	Refreshment & Meals	708	70810	020 00	0	0	1,500,000	1,500,000	500,000	510,000	510,000
39051001/2202 1002	Honorarium & Sitting Allowance	708	70810	020 00	0	0	0	0	0	0	0
39051001/2202 1003	Publicity and Advertisements	708	70810	020 00	0	0	150,000	150,000	150,000	153,001	153,001
39051001/2202 1004	Medical Expenses	708	70810	020 00	0	0	150,000	150,000	200,000	203,998	203,998
39051001/2202 0000	Servicom	708	70810	020 00	0	0	0	0	0	0	0
39051001/2202 1014	Annual Budget Expenses And Administration	708	70810	020 00	0	0	250,000	250,000	250,000	255,006	255,006

Abia State Sports Council							156,690,112	179,092,804	260,000,000	260,000,000	244,057,920	248,939,108	248,939,108
Total													

**APPROVED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2016
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR**

Social Sector – Cont'd.

Org Code	Organisation Name	Organisation/Economic Code	Economic Line Item Description	Main Function Code	Sub Function/Class Code	Fund Code	Actual 2014 =N=	Actual (to Period 9) 2015 =N=	Budget 2015 =N=	Revised Budget 2015 =N=	Budget 2016 =N=	Budget 2017 =N=	Budget 2018 =N=
390510													
02	Youths Sports Federation of Nigeria (YSFON)												
							4,500,000	3,000,000	0	0	0	0	0
			Personnel Cost										
		39051002/21010101	Basic Salary	708	70810	02000	4,500,000	3,000,000	0	0	0	0	0
							1,000,000	0	6,000,000	6,000,000	9,200,000	9,383,998	9,383,998
			Overhead Cost										
		39051002/22020101	Local Travel & Transport - Training	708	70810	02000	0	0	0	0	3,000,000	3,060,000	3,060,000
		39051002/22021009	Sporting Activities	708	70810	02000	500,000	0	4,000,000	4,000,000	6,000,000	6,120,000	6,120,000
		39051002/22021007	Welfar Packagees	708	70810	02000	500,000	0	0	0	200,000	203,998	203,998
		39051002/22021005	Local Travel and Transport - Others	708	70810	02000	0	0	500,000	500,000	0	0	0
		39051002/22020301	Office Stationary/ Computer Consumables	708	70810	02000	0	0	250,000	250,000	0	0	0
		39051002/22020401	Maintenance of Motor Vehicle/Transport Equip	708	70810	02000	0	0	500,000	500,000	0	0	0
		39051002/22020405	Maintenance of Plants and Generators	708	70810	02000	0	0	250,000	250,000	0	0	0
		39051002/22020801	Motor Veheicle Fuel Cost	708	70810	02000	0	0	250,000	250,000	0	0	0
		39051002/22020803	Plants/Generator Fuel Cost	708	70810	02000	0	0	250,000	250,000	0	0	0

Youths Sports Federation of Nigeria (YSFON) Total	5,500,000	3,000,000	6,000,000	6,000,000	9,200,000	9,383,998	9,383,998
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390510

03

Abia Angels FC

Overhead Cost

					0	0	0	0	35,000,000	35,700,000	35,700,000
39051003/2202 0101	Local Travel and Transport - Training	708	70810	020 00	0	0	0	0	2,000,000	2,040,000	2,040,000
39051003/2202 0102	Local Travel and Transport - Others	708	70810	020 00	0	0	0	0	2,000,000	2,040,000	2,040,000
39051003/2202 0301	Office Stationeries/Computer Consumables	708	70810	020 00	0	0	0	0	1,000,000	1,020,000	1,020,000
39051003/2202 1009	Sporting Activities	708	70810	020 00	0	0	0	0	30,000,000	30,600,000	30,600,000

Abia Angels FC Total	0	0	0	0	35,000,000	35,700,000	35,700,000
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510010

01

Ministry of Local Government and Chieftaincy Affairs

Personnel Cost

					93,738,069	58,995,690	79,579,370	79,579,370	89,748,550	91,543,498	91,543,498
51001001/2101 0101	Basic Salary	701	70111	020 00	92,011,051	58,995,690	37,895,127	37,895,127	40,895,130	41,713,030	41,713,030
51001001/2101 0102	Overtime Payments	701	70111	020 00	524,927	0	0	0	6,000,000	6,120,000	6,120,000
51001001/2101 0103	Consolidated Revenue Fund Charges - Salaries	701	70111	020 00	0	0	15,074,980	15,074,980	8,484,590	8,654,278	8,654,278
51001001/2102 0101	Housing/Rent Allowance	701	70111	020 00	0	0	14,508,200	14,508,200	15,074,980	15,376,480	15,376,480
51001001/2102 0102	Transport Allowance	701	70111	020 00	0	0	3,043,297	3,043,297	3,045,300	3,106,201	3,106,201
51001001/2102 0103	Meal Subsidy	701	70111	020 00	0	0	1,404,032	1,404,032	1,404,100	1,432,179	1,432,179
51001001/2102 0104	Utility Allowance	701	70111	020 00	0	0	937,200	937,200	937,200	955,940	955,940

51001001/2102 0105	Entertainment Allowance	701	70111	020 00	0	0	90,000	90,000	0	0	0
51001001/2102 0106	Leave Allowance	701	70111	020 00	1,202,091	0	3,976,694	3,976,694	4,089,500	4,171,289	4,171,289
51001001/2102 0107	Domestic Staff Allowance	701	70111	020 00	0	0	2,649,840	2,649,840	9,817,750	10,014,101	10,014,101

**APPROVED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2016
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR**

Social Sector – Cont'd.

Org Code	Organisation Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Actual 2014 =N=	Actual (to Period 9) 2015 =N=	Budget 2015 =N=	Revised Budget 2015 =N=	Budget 2016 =N=	Budget 2017 =N=	Budget 2018 =N=
Overhead Cost							3,072,900	2,864,810	28,250,000	28,250,000	16,200,000	14,790,011	14,790,011
51001001/2202 0101			Local Transport & Travel-Training	701	70111	020 00	0	0	1,500,000	1,500,000	500,000	510,000	510,000
51001001/2202 0102			Local Transport & Travel-Others	701	70111	020 00	0	0	2,000,000	2,000,000	800,000	816,002	816,002
51001001/2202 0103			International Transport and Travels - Training	701	70111	020 00	0	0	0	0	1,000,000	1,020,000	1,020,000
51001001/2202 0205			Water Rates	701	70111	020 00	0	0	100,000	100,000	0	0	0
51001001/2202 0301			Office Stationeries/Computer Consumables	701	70111	020 00	0	0	2,000,000	2,000,000	300,000	306,002	306,002
51001001/2202 0303			Newspapers	701	70111	020 00	0	0	0	0	0	0	0
51001001/2202 0305			Printing of Non Security Documents	701	70111	020 00	0	0	0	0	0	0	0
51001001/2202 0309			Uniforms and other Clothings	701	70111	020 00	0	0	100,000	100,000	50,000	50,997	50,997
51001001/2202 0401			Maintenance of Motor Vehicles/Transport Equip	701	70111	020 00	115,500	0	2,000,000	2,000,000	400,000	407,996	407,996
51001001/2202 0402			Maintenance of Office Furniture	701	70111	020 00	0	0	1,000,000	1,000,000	200,000	203,998	203,998

51001001/2202 0403	Maintenance of Office Building/ Residential Qtrs	701	70111	020 00	0	0	1,500,000	1,500,000	300,000	306,002	306,002
51001001/2202 0404	Maintenance of Office IT Equipment	701	70111	020 00	0	0	0	0	50,000	50,997	50,997
51001001/2202 0405	Maintenance of Plants and Generators	701	70111	020 00	0	0	500,000	500,000	200,000	203,998	203,998
51001001/2202 0501	Local Training	701	70111	020 00	0	0	300,000	300,000	100,000	102,004	102,004
51001001/2202 0801	Motor Vehicle Fuel Cost	701	70111	020 00	464,400	0	2,000,000	2,000,000	300,000	306,002	306,002
51001001/2202 0803	Plants/Generator Fuel Cost	701	70111	020 00	292,500	0	1,500,000	1,500,000	500,000	510,000	510,000
51001001/2202 1001	Refreshments & Meals	701	70111	020 00	0	0	2,000,000	2,000,000	1,500,000	306,002	306,002
51001001/2202 1002	Honorarium & Sitting Allowance	701	70111	020 00	300,000	2,564,810	8,500,000	8,500,000	8,500,000	8,160,000	8,160,000
51001001/2202 1003	Publicity & Advertisements	701	70111	020 00	0	0	250,000	250,000	0	0	0
51001001/2202 1004	Medical Expenses	701	70111	020 00	157,500	0	200,000	200,000	100,000	102,004	102,004
51001001/2202 1006	Postages and Courier Services	701	70111	020 00	0	0	300,000	300,000	0	0	0
51001001/2202 1007	Welfare Packages	701	70111	020 00	1,743,000	300,000	1,800,000	1,800,000	1,000,000	1,020,000	1,020,000
51001001/2202 1009	Sporting Activities	701	70111	020 00	0	0	300,000	300,000	100,000	102,004	102,004
51001001/2202 1014	Annual Budget Expenses And Administration	701	70111	020 00	0	0	250,000	250,000	250,000	255,006	255,006
51001001/2202 1016	Servicom	701	70111	020 00	0	0	150,000	150,000	50,000	50,997	50,997

Ministry of Local Government and Chieftaincy Affairs Total					96,810,969	61,860,500	107,829,370	107,829,370	105,948,550	106,333,509	106,333,509
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Grand Total					15,231,282,302	10,087,781,868	24,319,624,090	24,588,724,090	24,033,557,420	23,991,285,160	23,991,285,160
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**DETAILED CAPITAL EXPENDITURE BUDGET
BY ORGANISATION**

2016 Approved Estimates Budget of Restoration through Enterprise.....

420

APPROVED ESTIMATES ABIA STATE GOVERNMENT OF NIGERIA, 2016
DETAIL OF BUDGETED CAPITAL EXPENDITURE BY ORGANISATION
Administrative Sector

Organisati on Code & Program Name	Organisation/Econo mic/ Program/Project	Project Description	Pro gra m Obj ecti ve Cod e	Pro gra m Acti vity Cod e	Mai n Fun ctio n Cod e	Sub Func tion/ Clas s Code	Fun d Cod e	Loca tion Code	Actual 2014 =N=	Actual (to Period 9) 2015 =N=	Budget 2015 =N=	Revised Budget 2015 =N=	Budget 2016 =N=	Budget 2017 =N=	Budget 2018 =N=
1100100															
1 Office of the Governor - Government House															
Enhancing Skills and Knowledge															
11001001/23020118/ 05000001	Construction of Car Wash/Mechanic Workshop	050 3	09	701	7011 1	030 00	4012 16	0	0	10,000,00 0	10,000,00 0	5,000,000	5,100,000	5,100,000	
11001001/23030110/ 05000002	Rehabilitation of Government House Library	050 3	09	701	7011 1	030 00	4012 16	0	0	0	0	0	0	0	0
Environmental Improvement															
11001001/23010112/ 09000002	Procurement of Mowers and Accessories for Governmentt House	090 1	09	701	7011 1	030 00	4012 16	0	0	0	0	2,000,000	2,040,000	2,040,000	
11001001/23020118/ 09000003	Construction of Conveniences at Strategic Locations	090 1	09	701	7011 1	030 00	4012 16	0	0	5,000,000	5,000,000	2,000,000	2,040,000	2,040,000	
Housing and Urban Development															
11001001/23020118/ 06000001	Abia State Physical Planning Infrastructural Developmen Fund	060 1	09	701	7011 1	030 00	4012 16	0	0	0	0	0	0	0	0
Improvement to Human Health															
11001001/23050101/ 04000001	Abia State Agency for the Control of AIDS (SACA)	040 1	09	701	7011 1	030 00	4012 16	0	0	0	0	0	0	0	0
11001001/23030105/ 04000002	Expansion of Government House Clinic Umuahia	040 2	09	701	7011 1	030 00	4012 16	0	0	0	0	0	0	0	0

11001001/23010122/ 04000003	Purchase of Health/Medical Equipments for Govt House Clinic	040 6	09	701	7011 1	030 00	4012 16	0	0	850,000	850,000	200,000,0 00	204,000,0 00	204,000,0 00
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Information Communication and Technology

11001001/23020127/ 11000001	Purchase of ICT Equipment for Government Press Crew	110 1	09	701	7011 1	030 00	4012 16	0	0	5,000,000	5,000,000	2,000,000	2,040,000	2,040,000
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Reform of Government and Governance

11001001/23010112/ 13000007	Purchase of Office Furniture	130 5	11	701	7011 1	030 00	4012 16	18,000,0 00	3,280,00 0	488,000,0 00	488,000,0 00	100,000,0 00	102,000,0 00	102,000,0 00
11001001/23010107/ 13000005	Purchase of Trucks for Government House	130 5	11	701	7011 1	030 00	4012 16	0	98,000,0 00	120,000,0 00	120,000,0 00	100,000,0 00	102,000,0 00	102,000,0 00
11001001/23010124/ 13000002	Government Pubilcity	130 5	11	701	7011 1	030 00	4012 16	42,813,2 75	0	0	0	0	0	0
11001001/23010105/ 13000003	Purchase of Motor Vehicles for Government House	130 5	11	701	7011 1	030 00	4012 16	79,685,0 01	360,000, 000	421,915,0 00	421,915,0 00	599,000,0 00	510,000,0 00	510,000,0 00
11001001/23010105/ 13000001	Acquisition of Capital Assets (Pur of Veh & Other Cap Asset)	130 5	11	701	7011 1	030 00	4012 16	0	0	3,400,000	3,400,000	2,000,000	2,040,000	2,040,000
11001001/23010106/ 13000004	Purchase of Motor Vans for Government House	130 5	11	701	7011 1	030 00	4012 16	0	0	300,000,0 00	300,000,0 00	200,000,0 00	204,000,0 00	204,000,0 00
11001001/23010119/ 13000008	Purchase of Power Generating Set for Govt House/Liason Office	130 5	11	701	7011 1	030 00	4012 16	25,050,0 00	0	70,000,00 0	70,000,00 0	20,000,00 0	20,400,00 0	20,400,00 0
11001001/23010128/ 13000009	Purchase of Security Equipments	130 5	11	701	7011 1	030 00	4012 16	129,400, 000	0	80,000,00 0	80,000,00 0	70,000,00 0	71,400,00 0	71,400,00 0
11001001/23010108/ 13000006	Purchase of Buses for Government House	130 5	11	701	7011 1	030 00	4012 16	0	12,408,9 60	530,000,0 00	530,000,0 00	200,000,0 00	204,000,0 00	204,000,0 00
11001001/23050103/ 13000010	Monitoring and Evaluation of Projects in MDAs	130 5	11	701	7011 1	030 00	4012 16	0	0	3,500,000	3,500,000	3,000,000	3,060,000	3,060,000
11001001/23010119/ 13000011	Provision of Sporting Facilities at new Governors Lodge	130 1	130 1	701	7011 1	030 00	4012 16	0	0	30,000,00 0	30,000,00 0	20,000,00 0	20,400,00 0	20,400,00 0
11001001/23010123/ 13000012	Purchase of Fire Fighting Equipment	130 1	07	701	7011 1	030 00	4012 16	8,200,00 0	0	140,000,0 00	140,000,0 00	30,000,00 0	30,600,00 0	30,600,00 0
11001001/23030123/ 13000013	Rehabilitation of Traffic Light in Ogurube Layout	130 1	130 1	701	7011 1	030 00	4012 16	0	0	220,000,0 00	220,000,0 00	24,000,00 0	24,480,00 0	24,480,00 0
11001001/23030123/ 13000014	Rehabilitation of Street Light in Government House	130 1	130 1	701	7011 1	030 00	4012 16	10,000,0 00	0	0	0	0	0	0

Societal Re-Orientation

11001001/23050104/ 02000001	Aniversary and Celebrations	020 1	09	701	7011 1	030 00	4012 16	0	0	0	0	20,000,00 0	20,400,00 0	20,400,00 0
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APPROVED ESTIMATES ABIA STATE GOVERNMENT OF NIGERIA, 2016
DETAIL OF BUDGETED CAPITAL EXPENDITURE BY ORGANISATION
Administrative Sector – Cont'd

Organisati on Code & Program Name	Organisation/Econo mic/ Program/Project	Project Description	Pro gra m Obj ecti ve Cod e	Pro gra m Acti vity Cod e	Mai n Fun ctio n Cod e	Sub Func tion/ Clas s Code	Fun d Cod e	Loca tion Code	Actual 2014 =N=	Actual (to Period 9) 2015 =N=	Budget 2015 =N=	Revised Budget 2015 =N=	Budget 2016 =N=	Budget 2017 =N=	Budget 2018 =N=
Oil and Gas Infrastructure															
	11001001/23020118/ 21000001	Abia State Oil Producing Development Commission (ASOPADEC)	210 1	08	701	7011 1	030 00	4012 17	0	0	0	0	0	0	0
Office of the Governor - Government House Total									313,148, 276	473,688, 960	2,427,665, ,000	2,427,665, ,000	1,599,000, ,000	1,530,000, ,000	1,530,000, ,000
1100100	2	Office of the Deputy Governor - Government House													
Economic Empowerment Through Agriculture															
	11001002/23020113/ 01000001	Construction/Provision Cocoa Processing Factory	010 1	09	701	7011 1	030 00	4012 16	0	0	100,000,0 00	100,000,0 00	70,000,00 0	71,400,00 0	71,400,00 0
	11001002/23020113/ 01000002	Development Of Cocoa Production in Abia State	010 1	09	701	7011 1	030 00	4012 16	0	0	7,000,000	7,000,000	10,000,00 0	10,200,00 0	10,200,00 0
	11001002/23020118/ 01000003	Cocoa Beans Processing Factory at Ikwano LGA	010 1	09	701	7011 1	030 00	4012 16	0	0	0	0	0	0	0
Growing the Private Sector															
	11001002/23020118/ 12000001	Construction/Estab of Inland Container Depot	120 1	09	701	7011 1	030 00	4012 16	0	0	100,000,0 00	100,000,0 00	100,000,0 00	102,000,0 00	102,000,0 00
Reform of Government and Governance															
	11001002/23030121/ 13000001	Renovation of Office Complex	130 3	11	701	7011 1	030 00	4011 08	0	0	10,000,00 0	10,000,00 0	10,000,00 0	10,200,00 0	10,200,00 0

11001002/23030124/ 13000003	Demolition of Old Timber Market	130 3	11	701	7011 1	030 00	4011 08	0	0	0	0	0	0	0				
11001002/23020124/ 13000007	Demolition of Old Timber Market	130 1	11	701	7013 3	030 00	4012 16	0	0	0	0	0	0	0				
11001002/23010100/ 13000004	Acquisition of Capital Assets	130 1	11	701	7011 1	030 00	4012 16	0	0	0	0	10,000,00	10,200,00	10,200,00				
11001001/23030121/ 13000008	Rehabilitation/Repair of Office Buildings	130 1	11	701	7013 3	030 00	4012 16	0	0	0	0	0	0	0				
Sea Ports																		
11001002/23020118/ 19000001	Construction/Provision of Inland Container Facility	190 1	09	701	7013 3	030 00	4012 16	0	0	0	0	0	0	0				
Office of the Deputy Governor - Government House																		
Total												0	0	217,000,00	217,000,00	200,000,00	204,000,00	204,000,00

1100800

1 Abia State Emergency Management Agency

Poverty Alleviation

11008001/23050101/ 03000001	Prepositioning & Stockpiling of Relief Materials for Victims	030 1	09	701	7013 3	030 00	4012 16	0	0	10,000,00	10,000,00	10,000,00	10,200,00	10,200,00
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Reform of Government and Governance

11008001/23010105/ 13000001	Purchase of Vehicles and Equipment	130 1	09	701	7013 3	030 00	4012 16	0	0	0	0	1,000,000	1,020,000	1,020,000
11008001/23020101/ 13000002	Construction of Modern Warehouse for Stockpiling of Relief	130 1	09	701	7013 3	030 00	4012 16	0	0	3,000,000	3,000,000	3,000,000	3,060,000	3,060,000
11008001/23010112/ 13000003	Office Equipment	130 1	09	701	7013 3	030 00	4012 16	0	0	1,000,000	1,000,000	1,000,000	1,020,000	1,020,000

Abia State Emergency Management Agency Total												0	0	14,000,00	14,000,00	15,000,00	15,300,00	15,300,00
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APPROVED ESTIMATES ABIA STATE GOVERNMENT OF NIGERIA, 2016

DETAIL OF BUDGETED CAPITAL EXPENDITURE BY ORGANISATION

Administrative Sector – Cont'd

Organisati on Code & Program Name	Organisation/Econo mic/ Program/Project	Project Description	Pro gra m Obj ecti ve Cod e	Pro gra m Acti vity Cod e	Mai n Fun ctio n Cod e	Sub Func tion/ Clas s Code	Fun d Cod e	Loca tion Code	Actual 2014 =N=	Actual (to Period 9) 2015 =N=	Budget 2015 =N=	Revised Budget 2015 =N=	Budget 2016 =N=	Budget 2017 =N=	Budget 2018 =N=
1101300															
1 Office of the Secretary to the State Government															
Reform of Government and Governance															
11013001/23010105/ 13000001		Purchase of Road Motor Vehicles	130 1	11	701	7011 1	030 00	4011 08	0	0	0	0	0	0	0
11013001/23010112/ 13000002		Purchase of Office Furniture	130 1	11	701	7011 1	030 00	4011 08	0	0	0	0	2,000,000	2,040,000	2,040,000
11013001/23010113/ 13000004		Purchase of Flat ‘‘17’’ monitor computer p4 system for exco	130 1	11	701	7011 1	030 00	4011 08	0	0	0	0	0	0	0
11013001/23030121/ 13000006		Rehabilitation of Offices	130 1	11	701	7011 1	030 00	4011 08	0	0	3,000,000	3,000,000	1,000,000	1,020,000	1,020,000
11013001/23030118/ 13000007		Rehabilitation of community Resource Centre	130 1	11	701	7011 1	030 00	4011 08	0	0	0	0	0	0	0
11013001/23050102/ 13000008		Development of Computer Software	130 1	11	701	7011 1	030 00	4011 08	0	0	0	0	0	0	0
11013001/23010117/ 13000005		Purchase and Installation of Lifts	130 1	11	701	7011 1	030 00	4011 08	0	0	0	0	0	0	0
11013001/23010112/ 13000009		Acquisition of Capital Assets	130 1	09	701	7011 1	030 00	4012 16	0	0	5,000,000	5,000,000	5,000,000	5,100,000	5,100,000
11013001/23010112/ 13000003		Purchase of Office Equipment	130 1	11	701	7011 1	030 00	4011 08	0	0	3,600,000	3,600,000	2,000,000	2,040,000	2,040,000
Office of the Secretary to the State Government Total									0	0	11,600,000	11,600,000	10,000,000	10,200,000	10,200,000

1101400 Bureau of Political**1 Affairs**

Reform of Government and Governance

11014001/23010101/ 13000001	Acquisition of Fixed Assets	130			7013	030	4011										
		1	11	701	3	00	03	0	0	0	0	0	7,000,000	7,140,000	7,140,000		
11014001/23000000/ 13000002	Purchase of Office Furniture	130			7013	030	4011										
		1	11	701	3	00	03	0	0	0	0	0	3,000,000	3,060,000	3,060,000		
Bureau of Political Affairs Total												10,000,000	10,200,000	10,200,000	0	0	0

1101600 Bureau of Economic**1 Affairs****Reform of Government and Governance**

11016001/23010112/ 13000002	Purchase Of Office Furniture And Fittings	130			7013	030	4012											
		1	09	701	3	00	16	0	0	2,500,000	2,500,000	2,500,000	2,550,000	2,550,000				
Bureau of Economic Affairs Total												0	0	2,500,000	2,500,000	2,500,000	2,550,000	2,550,000

1101700 Executive Council**1 Secretariate****Reform of Government and Governance**

11017001/23020101/ 13000001	Construction of Exco Secretariat	130	130		7013	030	4012						10,000,000					
		1	1	701	3	00	16	0	0	0	0	0	0	0	0	0	0	
11017001/23010112/ 13000003	Purchase of Furniture and Equipment	130	130		7013	030	4012											
		1	1	701	3	00	16	0	0	3,000,000	3,000,000	3,000,000	3,060,000	3,060,000				
Executive Council Secretariate Total												0	0	3,000,000	3,000,000	13,000,000	3,060,000	3,060,000

1101800 Bureau of Special**1 Services****Reform of Government and Governance**

11018001/23010105/ 13000002	Purchase of Digitalized Signal Radio Van	130			7011	030	4011						10,000,000	10,000,000	10,000,000	10,200,000	10,200,000
		1	01	701	1	00	09	0	0	0	0	0	0	0	0	0	0
11018001/23020118/ 13000003	Restoration of Frequency Line	130			7011	030	4011										
		1	01	701	1	00	09	0	0	0	0	0	0	0	0	0	0
11018001/23010128/ 13000001	Purc and Installation of Digitalized Radio Comm. Equip-3inNo	130			7011	030	4011										
		1	01	701	1	00	09	0	0	0	0	0	0	0	0	0	0
11018001/23020118/ 13000004	Acquisition of Capital Assets	130			7011	030	4012										
		1	11	701	1	00	16	0	0	0	0	0	0	0	0	0	0

2016 Approved Estimates Budget of Restoration through Enterprise.....

11018001/23020118/ 13000005	Purchase of (5in No) Air Conditioners	130 1	09	701	7011 1	030 00	4012 16	0	0	0	0	0	0	
11018001/23020118/ 13000006	Private Radio Frequency Licence Renewal	130 1	09	701	7011 1	030 00	4012 16	0	0	0	0	0	0	
Bureau of Special Services Total								0	0	10,000,00	10,000,00	10,000,00	10,200,00	10,200,00

APPROVED ESTIMATES ABIA STATE GOVERNMENT OF NIGERIA, 2016

DETAIL OF BUDGETED CAPITAL EXPENDITURE BY ORGANISATION

Administrative Sector – Cont'd

Organisati on Code & Program Name	Organisation/Econo mic/ Program/Project	Project Description	Pro gra m Obj ecti ve Cod e	Pro gra m Acti vity Cod e	Mai n Fun ctio n Cod e	Sub Func tion/ Clas s Code	Fun d Cod e	Loca tion Code	Actual 2014 =N=	Actual (to Period 9) 2015 =N=	Budget 2015 =N=	Revised Budget 2015 =N=	Budget 2016 =N=	Budget 2017 =N=	Budget 2018 =N=
1102100	Abia State Liaison														
2	Office, Abuja														
	Environmental Improvement														
	11021002/23040104/ 09000001	Industrial Pollutn Preservatn&contrl office complex/Gov lodge	090 1	09	701	7013 3	030 00	4012 16	0	0	10,000,00 0	10,000,00 0	10,000,00 0	10,200,00 0	10,200,00 0
		Reform of Government and Governance													
	11021002/23030101/ 13000001	Rehab/Repair of Residential Building/Staff Qters	130 1	09	701	7013 3	030 00	4012 16	0	0	15,000,00 0	15,000,00 0	15,000,00 0	15,300,00 0	15,300,00 0
		Abia State Liaison Office, Abuja Total							0	0	25,000,00 0	25,000,00 0	25,000,00 0	25,500,00 0	25,500,00 0
1103300	Abia State Agency For the Control of HIV/AIDS														
1	Improvement to Human Health														
	11033001/23010115/ 04000002	Purchase of 4 Photocopying Machine	040 1	130 1	701	7011 1	030 00	4012 16	0	0	1,000,000	1,000,000	1,000,000	1,020,000	1,020,000
	11033001/23010122/ 04000001	Purchase Of Office Furniture And Fittings	040 1	130 1	701	7011 1	030 00	4012 16	0	0	4,000,000	4,000,000	4,000,000	4,080,000	4,080,000
	11033001/23010119/ 04000003	Purchsae of 1 Power Generating Set	040 1	130 1	701	7011 1	030 00	4012 16	0	0	1,000,000	1,000,000	1,000,000	1,020,000	1,020,000
	11033001/23050103/ 04000004	Monitoring and Evaluation	040 1	130 1	701	7011 1	030 00	4012 16	0	0	14,000,00 0	14,000,00 0	16,000,00 0	16,320,00 0	16,320,00 0

Abia State Agency For the Control of HIV/AIDS Total										0	0	20,000,00	20,000,00	22,000,00	22,440,00	22,440,00
1103500 Abia State Pensions																
1 Board																
Reform of Government and Governance																
11035001/23010112/ 13000001	Purchase of Office Furniture and Office Equipment	130 1	130 1	701	7011 1	030 00	4012 16	0	0	1,000,000	1,000,000	1,000,000	1,020,000	1,020,000		
Abia State Pensions Board Total										0	0	1,000,000	1,000,000	1,000,000	1,020,000	1,020,000
1103700																
1 Christian Pilgrims Welfare Board																
Reform of Government and Governance																
11038001/23020119/ 13000001	Pilgrims Welfare Operations	130 1	09 09	701	7013 3	030 00	4012 16	0	0	50,000,00	50,000,00	10,000,00	10,200,00	10,200,00		
Christian Pilgrims Welfare Board Total										0	0	50,000,00	50,000,00	10,000,00	10,200,00	10,200,00
1110100 Abia State Oil Producing Areas Dev Comm (ASOPADEC)																
1 Poverty Allevation																
11101001/23020105/ 03000001	Construction/Provision of Water Facilities	030 3	09 09	701	7013 3	030 00	4012 16	1,926,95 6,073	856,605, 843	200,000,0 00	200,000,0 00	100,000,0 00	102,000,0 00	102,000,0 00		
11101001/23020107/ 03000002	Construction/Provision of Public Schools	030 3	09 09	701	7013 3	030 00	4012 16	0	0	200,000,0 00	200,000,0 00	200,000,0 00	204,000,0 00	204,000,0 00		
11101001/23020106/ 03000003	Construction/Provision of Hospitals/Health Centres	030 3	09 09	701	7013 3	030 00	4012 16	0	0	300,000,0 00	300,000,0 00	200,000,0 00	204,000,0 00	204,000,0 00		
11101001/23020118/ 03000004	Construction/Provision of Skill Acquisition	030 3	09 09	701	7013 3	030 00	4012 16	0	0	100,000,0 00	100,000,0 00	100,000,0 00	102,000,0 00	102,000,0 00		
11101001/23020118/ 03000005	Constr/Provision of Environmental Maintenance	030 3	09 09	701	7013 3	030 00	4012 16	0	0	200,000,0 00	200,000,0 00	200,000,0 00	204,000,0 00	204,000,0 00		
Abia State Oil Producing Areas Dev Comm (ASOPADEC) Total										1,926,95 6,073	856,605, 843	1,000,000 ,000	1,000,000 ,000	800,000,0 00	816,000,0 00	816,000,0 00

APPROVED ESTIMATES ABIA STATE GOVERNMENT OF NIGERIA, 2016
DETAIL OF BUDGETED CAPITAL EXPENDITURE BY ORGANISATION

Administrative Sector – Cont'd

Organisati on Code & Program Name	Organisation/Econo mic/ Program/Project	Project Description	Pro gra m Obj ecti ve Cod e	Pro gra m Acti vity Cod e	Mai n Fun ctio n Cod e	Sub Func tion/ Clas s Code	Fun d Cod e	Loca tion Code	Actual 2014 =N=	Actual (to Period 9) 2015 =N=	Budget 2015 =N=	Revised Budget 2015 =N=	Budget 2016 =N=	Budget 2017 =N=	Budget 2018 =N=
1200300															
1	Abia State House of Assembly (The Legislature)														
	Reform of Government and Governance														
	12003001/23020101/ 13000001	Purch. of 30 Vehicles (25 prado jeep,2 hummer buses,1coaste)	130 1	11	701	7011 1	030 00	4011 03	40,000,0 00	0	140,000,0 00	140,000,0 00	40,000,00 0	40,800,00 0	40,800,00 0
	12003001/23030106/ 13000002	Constituency Projects(10 classrooms) 24 Constituencies	130 1	11	701	7011 1	030 00	4011 03	387,000, 000	0	170,000,0 00	170,000,0 00	200,000,0 00	102,000,0 00	102,000,0 00
	12003001/23020101/ 13000009	Library Development and ICT for ABHA	130 1	11	701	7011 1	030 00	4011 03	40,000,0 00	0	50,000,00 0	50,000,00 0	50,000,00 0	51,000,00 0	51,000,00 0
	12003001/23020101/ 13000006	Establishment of Abia State House of Assembly Service Comm.	130 1	11	701	7011 1	030 00	4011 03	0	0	200,000,0 00	200,000,0 00	10,000,00 0	51,000,00 0	51,000,00 0
	12003001/23010115/ 13000007	Purchase of Office equipment including photocopier etc	130 1	11	701	7011 1	030 00	4011 03	5,070,00 0	0	10,000,00 0	10,000,00 0	50,000,00 0	10,200,00 0	10,200,00 0
	12003001/23040102/ 13000008	Flood control and Landscapping in ABHA complex	130 1	11	701	7011 1	030 00	4011 03	0	0	50,000,00 0	50,000,00 0	50,000,00 0	51,000,00 0	51,000,00 0
	12003001/23010101/ 13000004	Development Project/Acquisition of Capital Assets	130 1	11	701	7011 1	030 00	4011 03	40,000,0 00	0	50,000,00 0	50,000,00 0	50,000,00 0	51,000,00 0	51,000,00 0
	12003001/23020127/ 13000005	Instalation of solar light to beef up security in ABHA	130 1	11	701	7011 1	030 00	4012 16	0	0	6,000,000 0	6,000,000 0	10,000,00 0	6,120,000 0	6,120,000 0
	12003001/23020101/ 13000003	Construction & Furnish of 30 Rooms Constituency Office Block	130 1	11	701	7011 1	030 00	4011 03	0	0	50,000,00 0	50,000,00 0	50,000,00 0	51,000,00 0	51,000,00 0
	12003001/23010114/ 13000010	Provision of Digital (automation) printing devices in ABHA	130 1	11	701	7011 1	030 00	4012 16	0	0	10,000,00 0	10,000,00 0	10,000,00 0	10,200,00 0	10,200,00 0

12003001/23020105/ 13000017	Constr. of B/hole & O/Head Tank at Speaker & Deputy Speaker'	130 1	11	701	7011 1	030 00	4011 03	0	0	10,000,00 0	10,000,00 0	10,000,00 0	10,200,00 0	10,200,00 0	
12003001/23030121/ 13000011	Renovation of Office Block in Abia State House of Assembly	130 1	11	701	7011 1	030 00	4011 03	0	0	60,000,00 0	60,000,00 0	60,000,00 0	61,200,00 0	61,200,00 0	
12003001/23020102/ 13000012	Construction of Guest House at Speaker's Residence	130 1	11	701	7011 1	030 00	4011 03	0	0	30,000,00 0	30,000,00 0	30,000,00 0	30,600,00 0	30,600,00 0	
12003001/23010122/ 13000013	Equipment for Medical Unit	130 1	11	701	7011 1	030 00	4011 03	0	0	3,000,000 0	3,000,000 0	5,000,000 0	3,060,000 0	3,060,000 0	
12003001/23010119/ 13000014	Purchase of 1no 350KVA Gen Set for ABHA	130 1	11	701	7011 1	030 00	4011 03	0	0	10,000,00 0	10,000,00 0	30,000,00 0	10,200,00 0	10,200,00 0	
12003001/23020118/ 13000015	Construction of 1000 Capacity Auditorium at ABHA	130 1	11	701	7011 1	030 00	4011 03	0	0	30,000,00 0	30,000,00 0	30,000,00 0	30,600,00 0	30,600,00 0	
12003001/23040102/ 13000016	Flood Control of Ring Rd around Abia State House of Assembly	130 1	11	701	7011 1	030 00	4011 03	0	0	50,000,00 0	50,000,00 0	50,000,00 0	51,000,00 0	51,000,00 0	
12003001/23020104/ 13000018	Constr of Store House & Technical Unit in ABHA	130 1	11	701	7011 1	030 00	4011 03	0	0	5,000,000 0	5,000,000 0	10,000,00 0	5,100,000 0	5,100,000 0	
12003001/23010129/ 13000026	Purchase of Public Address System	130 1	11	701	7011 1	030 00	4011 03	0	0	0	0	500,000 0	0	0	
12003001/23010129/ 13000027	Purchase of Communication Equipment	130 1	11	701	7011 1	030 00	4011 03	0	0	0	0	1,500,000 0	0	0	
12003001/23030118/ 13000020	Renov of Hon. Speaker's Lodge/Installation of External Light	130 1	11	701	7011 1	030 00	4011 03	0	0	15,000,00 0	15,000,00 0	10,000,00 0	15,300,00 0	15,300,00 0	
12003001/23020101/ 13000021	Construction of Guest House for the ABHA	130 1	11	701	7011 1	030 00	4011 03	0	0	27,000,00 0	27,000,00 0	27,000,00 0	27,540,00 0	27,540,00 0	
12003001/23030110/ 13000022	Renov of ABHA's Function and Library Building	130 1	11	701	7011 1	030 00	4011 03	0	0	100,000,0 00	100,000,0 00	0	51,000,00 0	51,000,00 0	
12003001/23010112/ 13000023	Purchase of office furniture for ABHA	130 1	11	701	7011 1	030 00	4012 16	0	0	60,000,00 0	60,000,00 0	20,000,00 0	20,400,00 0	20,400,00 0	
12003001/23020102/ 13000024	Const. of Legislative (30 duplexes) for Hon. Memb.	130 1	11	701	7011 1	030 00	4011 03	0	0	280,000,0 00	280,000,0 00	200,000,0 00	146,880,0 00	146,880,0 00	
12003001/23030105/ 13000025	Refurbishment of the ABHA clinic	130 1	11	701	7011 1	030 00	4011 03	0	0	30,000,00 0	30,000,00 0	30,000,00 0	30,600,00 0	30,600,00 0	
Abia State House of Assembly (The Legislature) Total									512,070, 000	0	1,446,000 ,000	1,446,000 ,000	1,034,000 ,000	918,000,0 00	918,000,0 00

APPROVED ESTIMATES ABIA STATE GOVERNMENT OF NIGERIA, 2016

DETAIL OF BUDGETED CAPITAL EXPENDITURE BY ORGANISATION

Administrative Sector – Cont'd

Organisation Code & Program Name	Organisation/Economic/Program/Project	Project Description	Program Objective Code	Program Activity Code	Main Function Code	Sub Function/Classes Code	Fund Code	Location Code	Actual 2014	Actual (to Period 9) 2015	Budget 2015	Revised Budget 2015	Budget 2016	Budget 2017	Budget 2018
									=N=	=N=	=N=	=N=	=N=	=N=	=N=
2300100	Ministry of														
1	Information														
	Societal Re-Orientation														
		23001001/23010129/02000002	0201	09	701	7013	03000	401216	0	0	10,000,000	10,000,000	10,000,000	10,200,000	10,200,000
		23001001/23020118/02000001	0201	09	701	7013	03000	401216	16,400,000	0	10,000,000	10,000,000	10,000,000	10,200,000	10,200,000
		23001001/23010129/02000003	0201	09	701	7013	03000	401216	0	0	10,000,000	10,000,000	5,000,000	5,100,000	5,100,000
		23001001/23020107/02000004	0204	09	701	7013	03000	401216	0	0	0	0	5,000,000	0	0
		23001001/23050103/02000005	0201	09	701	7013	03000	401216	62,300,000	0	20,000,000	20,000,000	10,000,000	10,200,000	10,200,000
		23001001/23010129/02000006	0201	09	701	7013	03000	401216	0	0	10,000,000	10,000,000	5,000,000	5,100,000	5,100,000
		23001001/23020118/02000007	0201	09	701	7013	03000	401216	0	0	0	0	0	0	0
		23001001/23020118/02000008	0201	09	701	7013	03000	401216	0	0	0	0	0	0	0
		23001001/23010129/02000009	0201	09	701	7013	03000	401216	1,135,000	0	10,000,000	10,000,000	5,000,000	5,100,000	5,100,000
		23001001/23010101/02000010	0201	09	701	7013	03000	401216	1,000,000	0	20,000,000	20,000,000	20,000,000	20,400,000	20,400,000
		23001001/23010129/02000011	0203	09	701	7013	03000	401216	0	0	10,000,000	10,000,000	5,000,000	5,100,000	5,100,000
		23001001/23020102/02000012	0201	09	701	7013	03000	401216	2,250,000	0	0	0	0	0	0

2016 Approved Estimates Budget of Restoration through Enterprise.....

23001001/23050101/ 02000013	Social Media Network	020			7013	030	4012	32,000,000		30,000,000	30,000,000	30,000,000	30,600,000	30,600,000
		1	09	701	3	00	16	00	0	0	0	0	0	0
23001001/23050101/ 02000014	Government Publicity	020			7013	030	4012	136,520,000	6,400,000	200,000,000	200,000,000	50,000,000	51,000,000	51,000,000
		1	09	701	3	00	16	000	0	00	00	0	0	0
Ministry of Information Total								251,605,000	6,400,000	330,000,000	330,000,000	155,000,000	153,000,000	153,000,000

2300400

1 Broadcasting Corporation of Abia State - Radio
Information Communication and Technology

23004001/23010129/ 11000001	Purchase of Broadcasting Equipment	110			7013	030	4012			900,000,000	900,000,000	400,000,000	408,000,000	408,000,000
		1	09	701	3	00	16	0	0	00	00	00	00	00
23004001/23010119/ 11000002	Purchase of 2 Generating Sets	110			7013	030	4012			20,000,000	20,000,000	20,000,000	20,400,000	20,400,000
		1	09	701	3	00	16	0	0	0	0	0	0	0
23004001/23020119/ 11000003	Construction of Recreation Plaza	110			7013	030	4012			100,000,000	100,000,000	100,000,000	102,000,000	102,000,000
		1	09	701	3	00	16	0	0	00	00	00	00	00
Broadcasting Corporation of Abia State - Radio Total								0	0	1,020,000,000	1,020,000,000	520,000,000	530,400,000	530,400,000

2305500

1 Abia State Printing & Publishing Corporation
Societal Re-Orientation

23055001/23020105/ 02000006	Purchase of Vehicles	110			7013	030	4012					15,000,000		
		8	10	701	3	00	16	0	0	0	0	0	0	0
23055001/23020105/ 02000001	Sinking of Borehole, Reticulation & Overhead Tank	020			7013	030	4012			2,000,000	2,000,000	2,000,000	2,040,000	2,040,000
		1	10	701	3	00	16	0	0	0	0	0	0	0
23055001/23010119/ 02000004	Procurement & Install. of 500KVA Generating Set	020			7013	030	4012			5,000,000	5,000,000	5,000,000	5,100,000	5,100,000
		1	10	701	3	00	16	0	0	0	0	0	0	0
23055001/23010114/ 02000003	Procurement & Installation of Modern Printing Press	020			7013	030	4012			8,000,000	8,000,000	8,000,000	8,160,000	8,160,000
		1	10	701	3	00	16	0	0	0	0	0	0	0
23055001/23010114/ 02000005	Procurement of Newsprint & Films	020			7013	030	4012			1,000,000	1,000,000	1,000,000	1,020,000	1,020,000
		1	10	701	3	00	16	0	0	0	0	0	0	0
23055001/23020101/ 02000002	Rehabilitation/Construction of Office Complex	020			7013	030	4012			7,000,000	7,000,000	7,000,000	7,140,000	7,140,000
		1	10	701	3	00	16	0	0	0	0	0	0	0
Abia State Printing & Publishing Corporation Total								0	0	23,000,000	23,000,000	38,000,000	23,460,000	23,460,000

**APPROVED ESTIMATES ABIA STATE GOVERNMENT OF NIGERIA, 2016
DETAIL OF BUDGETED CAPITAL EXPENDITURE BY ORGANISATION**

Administrative Sector – Cont'd

Organisati on Code & Program Name	Organisation/Econo mic/ Program/Project	Project Description	Pro gra m Obj ecti ve Cod e	Pro gra m Acti vity Cod e	Mai n Fun ctio n Cod e	Sub Func tion/ Clas s Code	Fun d Cod e	Loca tion Code	Actual 2014 =N=	Actual (to Period 9) 2015 =N=	Budget 2015 =N=	Revised Budget 2015 =N=	Budget 2016 =N=	Budget 2017 =N=	Budget 2018 =N=
2500100	Office of the Head of														
1	Service														
	Housing and Urban Development														
	25001001/23020101/ 06000002	Constr/Prov of a New Office Complex for H.O.S	060 1	09	701	7013 3	030 00	4012 16	0	0	22,000,00 0	22,000,00 0	20,000,00 0	20,400,00 0	20,400,00 0
	25001001/23020107/ 06000001	Construction/Provision of Abia State Public Service Academy	060 1	09	701	7013 3	030 00	4012 16	0	0	33,000,00 0	33,000,00 0	6,000,000	6,120,000	6,120,000
	25001001/23020119/ 11000003	Construction of Recreation Plaza	060 2	09	701	7011 1	030 00	4012 16	0	0	0	0	0	0	0
	Improvement to Human Health														
	25001001/23020105/ 40000001	Construction/Provision of Drainage/Landscape Premises of HOS	040 2	09	701	7013 3	030 00	4012 16	0	0	0	0	0	0	0
	Information Communication and Technology														
	25001001/23050102/ 11000001	Computerization of Database Management Information System	110 1	08	701	7013 3	030 00	4012 16	0	0	2,000,000	2,000,000	2,000,000	2,040,000	2,040,000
	Reform of Government and Governance														
	25001001/23010101/ 13000001	Acquisition of Capital Assets	130 1	08	701	7013 3	030 00	4011 08	0	0	3,000,000	3,000,000	2,000,000	2,040,000	2,040,000
	25001001/23020101/ 13000002	Conststruction of new Office Building	130 1	08	701	7013 3	030 00	4011 08	0	0	0	0	0	0	0

25001001/23020101/ 13000003	Abia State Pension Board (Office Building)	130	08	701	7013	030	4011	0	0	0	0	0	0	0
25001001/23020107/ 13000004	Construction of Other Public Building	130	08	701	7011	030	4011	0	0	0	0	0	0	0
25001001/23010102/ 13000005	Procurement of (1in No. coaster Bus and 1 in NO. Double Cabi	130	08	701	7011	030	4011	0	0	0	0	0	0	0
Office of the Head of Service Total								0	0	60,000,00	60,000,00	30,000,00	30,600,00	30,600,00

2500500

1 Bureau of Training

Reform of Government and Governance

25001001/23010101/ 13000001	Acquisition of Capital Assets	130	08	701	7013	030	4011	0	0	500,000	500,000	500,000	510,000	510,000
25005001/23010112/ 13000005	Purch of 150 sets of table and chairs for ICT School	130	09	701	7013	030	4012	0	0	2,000,000	2,000,000	2,000,000	2,040,000	2,040,000
25005001/23010124/ 13000006	Purchase of white board(korea) Teaching Aid	130	09	701	7013	030	4012	0	0	500,000	500,000	500,000	510,000	510,000
Bureau of Training Total								0	0	3,000,000	3,000,000	3,000,000	3,060,000	3,060,000

2500500

2 Bureau of Common Services & Service Monitoring

Reform of Government and Governance

25005002/23010112/ 13000001	Purchase of Sundry Office Furniture and Fittings	130	09	701	7013	030	4012	0	0	1,000,000	1,000,000	1,000,000	1,020,000	1,020,000
Bureau of Common Services & Service Monitoring Total								0	0	1,000,000	1,000,000	1,000,000	1,020,000	1,020,000

2500500 Bureau of Service

3 Welfare

Improvement to Human Health

25005003/23010122/ 04000002	Purchase of Xray Machine for Civil Service Clinic	040	09	701	7013	030	4012	0	0	1,200,000	1,200,000	1,200,000	1,223,998	1,223,998
25005003/23010122/ 04000001	Purchase of Ultra Sound Machines for Civil Service Clinic	040	09	701	7013	030	4012	0	0	200,000	200,000	200,000	203,998	203,998

Reform of Government and Governance

2016 Approved Estimates Budget of Restoration through Enterprise.....

25005003/23050101/ 13000001	Housing Loan for Abia State Civil Servants	130 1	09	701	7013 3	030 00	4012 16		0	0	10,000,00 0	10,000,00 0	5,000,000	5,100,000	5,100,000
25005003/23010101/ 13000002	Acquisition of Capital Assets	130 1	09	701	7013 3	030 00	4012 16		0	0	600,000	600,000	600,000	612,004	612,004
25005003/23050101/ 13000004	Household Equipment Loan to Civil Servants	130 1	09	701	7013 3	030 00	4012 16		0	0	0	0	0	0	0
Bureau of Service Welfare Total									0	0	12,000,00 0	12,000,00 0	7,000,000	7,140,000	7,140,000

APPROVED ESTIMATES ABIA STATE GOVERNMENT OF NIGERIA, 2016

DETAIL OF BUDGETED CAPITAL EXPENDITURE BY ORGANISATION

Administrative Sector – Cont'd

Organisati on Code & Program Name	Organisation/Econo mic/ Program/Project	Project Description	Pro gra m Obj ecti ve Cod e	Pro gra m Acti vity Cod e	Mai n Fun ctio n Cod e	Sub Fun ction/ Clas s Code	Fun d Cod e	Loca tion Code	Actual 2014 =N=	Actual (to Period 9) 2015 =N=	Budget 2015 =N=	Revised Budget 2015 =N=	Budget 2016 =N=	Budget 2017 =N=	Budget 2018 =N=
2500500	Bureau of														
4	Administration														
	Reform of Government and Governance														
	25005004/23010112/ 13000002	Purchase of Office furniture/Equipment	130 1	09	701	7013 3	030 00	4012 16	0	0	2,000,000	2,000,000	2,000,000	2,040,000	2,040,000
	Bureau of Administration Total								0	0	2,000,000	2,000,000	2,000,000	2,040,000	2,040,000
2500500	Bureau of														
7	Establishments														
	Information Communication and Technology														
	25005007/23050102/ 11000003	Computerization of Central Records	110 1	130 1	701	7013 3	030 00	4012 16	0	0	1,200,000	1,200,000	4,500,000	4,080,000	4,080,000
	Reform of Government and Governance														
	25005007/23010112/ 13000004	Purchase Of Office Furniture And Fittings	130 1	130 1	701	7013 3	030 00	4012 16	0	0	300,000	300,000	1,000,000	306,002	306,002
	Bureau of Establishments Total								0	0	1,500,000	1,500,000	5,500,000	4,386,002	4,386,002

4000100

1 Office of the Auditor General (State)

Reform of Government and Governance

40001001/23050102/ 13000001	Computerization of Audit System	130 1	09	701	7013 3	030 00	4012 16	0	0	30,000,00 0	30,000,00 0	10,000,00 0	10,200,00 0	10,200,00 0	
40001001/23040102/ 13000002	Water Drainage/Flood Control	130 1	09	701	7013 3	030 00	4012 16	0	0	2,000,000 0	2,000,000 0	2,000,000 0	2,040,000 0	2,040,000 0	
40001001/23010113/ 13000008	Automation of Office of the State Auditor General	130 1	130 1	701	7013 3	030 00	4012 16	0	0	0 0	0 0	0 0	0 0	0 0	
40001001/23010101/ 13000003	Acquisition of Capital Assets	130 1	09	701	7013 3	030 00	4012 16	0	0	4,000,000 0	4,000,000 0	4,000,000 0	4,080,000 0	4,080,000 0	
40001001/23010112/ 13000004	Purchase of Office Furniture and Fittings Umuahia	130 1	09	701	7013 3	030 00	4012 16	0	0	3,000,000 0	3,000,000 0	1,000,000 0	1,020,000 0	1,020,000 0	
40001001/23010102/ 13000005	Automation of Office of the State Auditor General	130 1	09	701	7013 3	030 00	4012 16	0	0	19,000,00 0	19,000,00 0	10,000,00 0	10,200,00 0	10,200,00 0	
40001001/23010108/ 13000006	Purchase of (3 in No) Buses	130 1	09	701	7013 3	030 00	4012 16	0	0	0 0	0 0	5,000,000 0	0 0	0 0	
40001001/23020101/ 13000013	Fencing of Auditor General's Office Aba	130 1	130 1	701	7013 3	030 00	4012 16	0	0	3,500,000 0	3,500,000 0	3,000,000 0	3,060,000 0	3,060,000 0	
Office of the Auditor General (State) Total									0	0	61,500,00 0	61,500,00 0	35,000,00 0	30,600,00 0	30,600,00 0

4700100 Civil Service

1 Commission

Poverty Alleviation

47001001/23020105/ 03000001	Borehole	030 1	09	701	7011 1	030 00	4012 16	0	0	0 0	0 0	0 0	0 0	0 0
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Reform of Government and Governance

47001001/23010112/ 13000001	Furnishing of the Offices	130 1	09	701	7011 1	030 00	4011 11	0	0	0 0	0 0	0 0	0 0	0 0
47001001/23020105/ 13000002	Drilling of Borehole and the Reticulation	130 1	11	701	7011 1	030 00	4011 11	0	0	2,000,000 0	2,000,000 0	1,000,000 0	1,020,000 0	1,020,000 0
39002001/23010101/ 13000004	Acquisition of Capital Assets	130 1	09	701	7011 1	030 00	4011 11	0	0	0 0	0 0	300,000 0	306,002 0	306,002 0
47001001/23010101/ 13000005	Landscaping of the Commission Court Yard	130 1	09	701	7011 1	030 00	4011 11	0	0	0 0	0 0	0 0	0 0	0 0

47001001/23010114/ 13000008	Purchase of Computer Printers 10nos	130	09	701	7011	030	4012	0	0	0	0	0	0	0
47001001/23010115/ 13000009	Purchase of Photocopying Machine 2nos	130	09	701	7011	030	4012	0	0	0	0	500,000	510,000	510,000
47001001/23020127/ 13000006	Construction of ICT Infrastructure	130	09	701	7011	030	4012	0	0	0	0	0	0	0
47001001/23010113/ 13000007	Purchase of Computer 10nos	130	09	701	7011	030	4012	0	0	0	0	0	0	0
47001001/23010117/ 13000010	Purchase of Shredding Machines 8nos	130	09	701	7011	030	4012	0	0	0	0	50,000	50,997	50,997
47001001/23010118/ 13000011	Purchase of Scanning 5nos	130	09	701	7011	030	4012	0	0	0	0	150,000	153,001	153,001
47001001/23010108/ 13000014	Purchase of Buses 1no	130	09	701	7011	030	4012	0	0	0	0	0	0	0
47001001/23040102/ 13000015	Erosion and Flood Control	130	09	701	7011	030	4012	0	0	1,000,000	1,000,000	1,000,000	1,020,000	1,020,000
47001001/23010112/ 13000016	Purchase of Office Furniture & Fitting	130	09	701	7011	030	4012	0	0	5,000,000	5,000,000	5,000,000	5,100,000	5,100,000
Civil Service Commission Total								0	0	8,000,000	8,000,000	8,000,000	8,160,000	8,160,000

APPROVED ESTIMATES ABIA STATE GOVERNMENT OF NIGERIA, 2016

DETAIL OF BUDGETED CAPITAL EXPENDITURE BY ORGANISATION

Administrative Sector – Cont'd

Organisati on Code & Program Name	Organisation/Econo mic/ Program/Project	Project Description	Pro gra m Obj ecti ve Cod e	Pro gra m Acti vi ty Cod e	Mai n Fun ctio n Cod e	Sub Func tion/ Clas s Code	Fun d Cod e	Loca tion Code	Actual 2014	Actual (to Period 9) 2015	Budget 2015	Revised Budget 2015	Budget 2016	Budget 2017	Budget 2018
									=N=	=N=	=N=	=N=	=N=	=N=	=N=
4800100															
1	Abia State Independence Electoral Commission														
	Reform of Government and Governance														
	48001001/23010115/ 13000007	Purchase of Photocopying Machine	130	09	701	7013	030	4012	0	0	300,000	300,000	500,000	510,000	510,000

48001001/23010119/ 13000005	Purchase of 2 Power Generating Sets	130 1	09	701	7013 3	030 00	4012 16	0	0	10,000,00 0	10,000,00 0	7,500,000	7,650,000	7,650,000	
48001001/23010112/ 13000006	Purchase Of Office Furniture And Fittings	130 1	09	701	7013 3	030 00	4012 16	0	0	3,000,000	3,000,000	2,000,000	2,040,000	2,040,000	
Abia State Independence Electoral Commission Total									0	0	13,300,00	13,300,00	10,000,00	10,200,00	10,200,00

6300100

**1 Office of the Auditor General (Local Government)
Reform of Government and Governance**

63001001/23010101/ 13000001	Acquisition of Capital Assets	130 1	09	701	7013 3	030 00	4012 16	0	0	1,350,000	1,350,000	2,000,000	2,040,000	2,040,000	
63001001/23010119/ 13000005	Purchase of Powers Generating Set	130 1	09	701	7013 3	030 00	4012 16	0	0	1,350,000	1,350,000	1,000,000	1,020,000	1,020,000	
63001001/23010108/ 13000003	Purchase Of Buses	130 1	09	701	7013 3	030 00	4012 16	0	0	20,000,00 0	20,000,00 0	17,000,00 0	17,340,00 0	17,340,00 0	
63001001/23010113/ 13000004	Purchase of Computers	130 1	09	701	7013 3	030 00	4012 16	0	0	810,000	810,000	0	0	0	
Office of the Auditor General (Local Government) Total									0	0	23,510,00	23,510,00	20,000,00	20,400,00	20,400,00

6400100

**1 Local Government Service Commission
Reform of Government and Governance**

64001001/23050101/ 13000005	Local Government Pension Board	130 1	09	701	7013 3	030 00	4012 16	0	0	0	0	0	0	0	
64001001/23010112/ 13000006	Purchase of Office Furnitures & Fittings	130 1	09	701	7013 3	030 00	4012 16	0	0	8,000,000	8,000,000	8,000,000	8,160,000	8,160,000	
64001001/23010108/ 13000003	Purchase of 18 Seater Bus	130 1	09	701	7013 3	030 00	4012 16	0	0	15,000,00 0	15,000,00 0	12,000,00 0	12,240,00 0	12,240,00 0	
64001001/23010113/ 13000007	Acquisition of Computer & Accessories/ Installation	130 1	09	701	7013 3	030 00	4012 16	0	0	5,000,000	5,000,000	0	0	0	
64001001/23010119/ 13000008	Purchase of Generating Set	130 1	09	701	7013 3	030 00	4012 16	0	0	5,000,000	5,000,000	0	0	0	
Local Government Service Commission Total									0	0	33,000,00	33,000,00	20,000,00	20,400,00	20,400,00

Grand Total	3,003,779,349	1,336,694,803	6,819,575,000	6,819,575,000	4,606,000,000	4,423,536,002	4,423,536,002
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APPROVED ESTIMATES ABIA STATE GOVERNMENT OF NIGERIA, 2016
DETAIL OF BUDGETED CAPITAL EXPENDITURE BY ORGANISATION
ECONOMIC SECTOR

Organisation Code & Program Name	Organisation/Economic/Program/Project Code	Project Description	Program Objective Code	Program Activity Code	Main Function Code	Sub Function/Class Code	Fund Code	Location Code	Actual 2014	Budget 2015	Revised Budget 2015	Actual (to Period 9) 2015	Budget 2016	Budget 2017	Budget 2018
									=N=	=N=	=N=	=N=	=N=	=N=	=N=
1500100															
1															
		Ministry of Agriculture													
		Economic Empowerment Through Agriculture													
15001001/23050101/01000001		Abia Participating in the ECOWAS Fund Accelerated Fish Prod.	0101	704	704	030	401108		0	0	0	0	120,000,000	122,400,000	122,400,000
15001001/23050105/01000003		Raisng of 1M genetically Imprvd Teneral specie Oil Palm Seed	0106	704	704	030	401206	16,500,000	0	20,000,000	20,000,000	20,000,000	50,000,000	51,000,000	51,000,000
15001001/23050105/01000004		Insurance of Micro Credit and 85 Farmers in the 17 LGAs	0101	704	704	030	401108	376,041,671	274,625,002	0	0	0	0	0	0
15001001/23050105/01000005		Slashing and Pruning of 160 Hectre of old Cashew Plantation	0101	704	704	030	401108	0	0	0	0	0	24,000,000	24,480,000	24,480,000
15001001/23020113/01000006		Constr. of 1 Office Block/Warehouse & Renov.of the Dry Bay	0101	704	704	030	401108	0	0	0	0	0	0	0	0
15001001/23010127/01000007		Procurement of 2 No Agric Tractors	0106	704	704	030	401108	0	0	3,000,000	3,000,000	3,000,000	220,000,000	224,400,000	224,400,000
15001001/23050101/01000008		Agricultural Development Project (ADP)	0107	704	704	030	401206	0	0	0	0	0	0	0	0
15001001/23050105/01000009		S. M. U. (Raising of 500,000 Improved F3 Amazen Cocoa Seedlg	0106	704	704	030	401206	0	0	5,000,000	5,000,000	5,000,000	20,000,000	20,400,000	20,400,000

15001001/23050103/01000010	Farmers Census Analysis & Production	010 6	01	704	704 21	030 00	401206	0	0	3,000,000	3,000,000	14,000,000	14,280,000	14,280,000
15001001/23040101/01000014	Raising of 40,000 Indegenous Fruit Trees	010 6	01	704	704 21	030 00	401206	0	0	3,000,000	3,000,000	30,000,000	30,600,000	30,600,000
15001001/23050105/01000016	Liberation Farm for 17 LGAs/Agric Transformation	010 6	01	704	704 21	030 00	401206	0	0	6,000,000	6,000,000	70,000,000	71,400,000	71,400,000
15001001/23050101/01000019	Provision of Requisit Drugs	010 6	01	704	704 21	030 00	401206	0	0	10,000,000	10,000,000	30,000,000	30,600,000	30,600,000
15001001/23050105/01000017	Community Based Plantain bunch Production Project	010 6	01	704	704 21	030 00	401206	0	0	5,000,000	5,000,000	20,000,000	20,400,000	20,400,000
15001001/23050105/01000022	Procurement of Fertilizer for the State	010 6	01	704	704 21	030 00	401206	348,661,873	6,089,246	0	0	0	0	0
15001001/23030112/01000020	Renovation and Stocking Tree Concrete Fish Pond	010 6	01	704	704 21	030 00	401206	0	0	0	0	20,000,000	20,400,000	20,400,000
15001001/23030113/01000023	Grading of 3km Abozu Cocoa Estate Road	010 6	01	704	704 21	030 00	401206	0	0	0	0	0	0	0
15001001/23030112/01000026	Renovation of Agric Department	010 6	01	704	704 21	030 00	401206	0	0	0	0	0	0	0
15001001/23020113/01000027	Establishment of Ministeral Library	010 6	01	704	704 21	030 00	401206	0	0	400,000	400,000	10,000,000	10,200,000	10,200,000
15001001/23010127/01000028	Acquisition of Capital Assets	010 6	01	704	704 21	030 00	401206	0	0	0	0	30,000,000	30,600,000	30,600,000
15001001/23050105/01000031	Raising of 15,000 Budded Citrus	010 6	01	704	704 21	030 00	401206	0	0	6,000,000	6,000,000	20,000,000	20,400,000	20,400,000
15001001/23050105/01000033	Community Based Rice Production Project	010 6	01	704	704 21	030 00	401206	3,000,000	0	0	0	100,000,000	102,000,000	102,000,000
15001001/23050105/01000034	Community Based Cassava Project	010 6	01	704	704 21	030 00	401206	0	0	0	0	30,000,000	30,600,000	30,600,000
15001001/23050101/01000035	Establishm. of Plantain/Banana Skill Acquisition Plantation	010 6	01	704	704 21	030 00	401206	0	0	10,000,000	10,000,000	0	0	0
15001001/23050105/01000036	Cassava Roots Production (1700 Hectares)	010 6	01	704	704 21	030 00	401206	0	0	3,000,000	3,000,000	10,000,000	10,200,000	10,200,000

15001001/23020113/ 01000049	Construciton of 1 Modern Abattoir at Aba North LGA	010 6	01	704	704 21	030 00	401206	0	0	0	0	100,000,0 00	102,000, 000	102,000,000
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APPROVED ESTIMATES ABIA STATE GOVERNMENT OF NIGERIA, 2016
DETAIL OF BUDGETED CAPITAL EXPENDITURE BY ORGANISATION
ECONOMIC SECTOR – Cont'd.

Organisation Code & Program Name	Organisation/Economic/Program/Project Code	Project Description	Program Objective Code	Program Activity Code	Main Function Code	Sub Function/Class Code	Fund Code	Location Code	Actual 2014	Budget 2015	Revised Budget 2015	Actual (to Period 9) 2015	Budget 2016	Budget 2017	Budget 2018
									=N=	=N=	=N=	=N=	=N=	=N=	=N=
	15001001/23020113/01000048	Provision of Requisite Meat Inspection Equipment	0106	01	704	70421	03000	401206	0	0	3,000,000	3,000,000	20,000,000	20,400,000	20,400,000
	15001001/23020113/01000046	Designation & Construction of Resting Ponds for Trade Cattle	0106	01	704	70421	03000	401206	0	0	0	0	45,000,000	45,900,000	45,900,000
	15001001/23050101/01000047	Printing of Anti-Rabies Vaccination (ARV) Certificates	0106	01	704	70421	03000	401206	0	0	1,600,000	1,600,000	10,000,000	10,200,000	10,200,000
	15001001/23020114/01000042	Grading of Cashew Plantation Road (Mbala Isuochi)	0106	01	704	70421	03000	401206	0	0	0	0	2,000,000	2,040,000	2,040,000
	15001001/23040101/01000043	Replanting of the 30 Hectres of the old Plantation	0106	01	704	70421	03000	401206	0	0	3,000,000	3,000,000	0	0	0
	15001001/23050101/01000040	Phase III Farmers Field School Programme for 20 Communities	0106	01	704	70421	03000	401206	12,000,000	9,000,000	0	0	5,000,000	5,100,000	5,100,000
	15001001/23010127/01000052	Purchase of Agric Equipment (Chemicals and Fumigants)	0106	01	704	70421	03000	401206	0	0	2,000,000	2,000,000	20,000,000	20,400,000	20,400,000
	15001001/23050101/01000051	Workshop/Trainings for Butcher/Players	0106	01	704	70421	03000	401206	0	0	0	0	50,000,000	51,000,000	51,000,000
	15001001/23050101/01000054	AgrcTrnsf Agnda (Piggery, Sheep, Goat, Aquaculture, poultry)	0106	01	704	70421	03000	401206	0	0	10,000,000	10,000,000	0	0	0

15001001/23030112/01000056	Renovation and Stocking of Poultry Houses	0106	01	704	70421	03000	401206	0	0	2,000,000	2,000,000	2,000,000	2,040,000	2,040,000
15001001/23050105/01000060	Women Empowerment through Fish Processing & Marketing	0101	01	704	70421	03000	401206	0	0	8,000,000	8,000,000	15,000,000	15,300,000	15,300,000
15001001/23050105/01000061	Production of Honey	0103	09	704	70421	03000	401206	0	0	3,000,000	3,000,000	20,000,000	20,400,000	20,400,000
15001001/23050101/01000062	Establishment of Mordern Oil Mill	0103	09	704	70421	03000	401216	0	0	0	0	100,000,000	102,000,000	102,000,000
15001001/23020113/01000064	Youth Empowerment through Pultry Processing	0102	09	704	70421	03000	401216	0	0	0	0	40,000,000	40,800,000	40,800,000
15001001/23020113/01000065	Establishment of Slughter Farm	0108	09	704	70421	03000	401216	0	0	0	0	150,000,000	153,000,000	153,000,000
15001001/23020113/01000066	Establishment of 100 Hect of New Cocoa Plantation Area	0103	09	704	70421	03000	401216	0	0	0	0	150,000,000	153,000,000	153,000,000
15001001/23010129/01000067	Purchase of 5 No Scaling Marchine	0102	09	704	70421	03000	401216	0	0	0	0	2,000,000	2,040,000	2,040,000
15001001/23020113/01000063	Stocking of Snailary Pultry Through	0103	09	704	70421	03000	401216	0	0	0	0	1,000,000	1,020,000	1,020,000
15001001/23010129/01000068	Procurement of Cocoa Pesticide Equipment	0101	09	704	70421	03000	401216	0	0	0	0	150,000,000	153,000,000	153,000,000
15001001/23050101/01000069	Aviam Influenza Control Check Point	0106	09	704	70421	03000	401216	0	0	0	0	30,000,000	30,600,000	30,600,000
15001001/23050105/01000073	Commercial Agricultural Credit Loan Scheme	0102	11	704	70421	03000	401216	0	0	0	0	2,000,000,000	0	0
15001001/23050101/01000070	Establishment & Dev of Rice Processing Cluster	0105	09	704	70421	03000	401216	0	0	0	0	40,000,000	40,800,000	40,800,000
15001001/23050101/01000071	Establishment 7 Dev of Palm/Oil Processing Cluster	0106	09	704	70421	03000	401216	0	0	0	0	30,000,000	30,600,000	30,600,000
15001001/23050101/01000072	Allocatn of Input - Under Cocoa Transformatn Agender to Abia	0102	11	704	70421	03000	401216	0	0	0	0	0	0	0
Ministry of Agriculture								756,203,5	289,714,2	107,000,00	107,000,0	3,800,000,	1,836,00	1,836,000,0
Total								43	48	0	00	000	0,000	00

APPROVED ESTIMATES ABIA STATE GOVERNMENT OF NIGERIA, 2016
DETAIL OF BUDGETED CAPITAL EXPENDITURE BY ORGANISATION
ECONOMIC SECTOR – Cont'd.

Organisatio n Code & Program Name	Organisation/Econ omic/ Program/Project Code	Project Description	Pro gra m Obj ecti ve Co de	Pro gra m Acti vity Cod e	Mai n Fun ctio n Cod e	Sub Fun ctio n/ Cla ss Cod e	Fun d Cod e	Locati on Code	Actual 2014 =N=	Budget 2015 =N=	Revised Budget 2015 =N=	Actual (to Period 9) 2015 =N=	Budget 2016 =N=	Budget 2017 =N=	Budget 2018 =N=
1510200															
1 Abia Agricultural Development Program (AADP)															
Economic Empowerment Through Agriculture															
	15102001/23020113/0 1000001	Construction/Provision of Agricultural Facilities	010 1	01 01	704 704	030 21	00	401216	0	0	60,000,000	60,000,000	20,000,000	20,400,000	20,400,000
Enhancing Skills and Knowledge															
	15026001/23020107/0 5000001	Building of Hostel and class room blocks	050 4	09 09	704 704	030 21	00	401103	0	0	0	0	30,000,000	30,600,000	30,600,000
Improvement to Human Health															
	15026001/23020118/0 4000001	Construction & equipping of medical centre.	040 6	09 09	704 704	030 21	00	401103	0	0	0	0	5,000,000	5,100,000	5,100,000
Poverty Alleviation															
	15026001/23010104/0 3000001	Purchase of Motor Cycles and Tricycle (KEKE NAPEP type)	030 3	09 09	704 704	030 21	00	401103	0	0	0	0	0	0	0
Reform of Government and Governance															
	15026001/23020127/1 3000002	Provision of Computers and Communication equipments	130 1	09 09	704 704	030 21	00	401108	0	0	0	0	0	0	0
	15026001/23020118/1 3000003	Construction of other public buildings	130 1	09 09	704 704	030 21	00	401103	0	0	0	0	0	0	0
	15026001/23050101/1 3000001	Installation of Accounting software (SAGE 500).	130 1	09 09	704 704	030 21	00	401103	0	0	0	0	0	0	0
	15026001/23050101/1 3000004	Survey Equipment	130 1	09 09	704 704	030 21	00	401103	0	0	0	0	5,000,000	5,100,000	5,100,000

15026001/23030121/1 3000005	Rehabilitation & Fencing of staff quarters and guest houses	130 1	09	704	704 21	030 00	401103	0	0	0	0	0	0	0
Youth														
15026001/23030111/0 8000001	Rehabilitation of sporting facilities	080 1	09	704	704 21	030 00	401103	0	0	0	0	0	0	0
Abia Agricultural Development Program (AADP)											60,000,00	60,000,00	61,200,00	61,200,00
Total								0	0	60,000,000	00	0	00	61,200,000

2000100

1 Ministry of Finance

Housing and Urban Development

20001001/23020101/0 6000001	Construction of Office Blocks	060 6	09	704	704 11	030 00	401108	0	0	0	0	20,000,00	20,400,00	20,400,000
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Information Communication and Technology

20001001/23010113/1 1000001	Purchase of Computers	110 7	11	704	704 11	030 00	401108	2,000,000	0	0	0	0	0	0
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Poverty Alleviation

20001001/23020118/0 3000001	Establishment of South East CBN Enterprenuer Development Cen	030 2	01	710	710 50	030 00	401216	0	0	0	0	50,000,00	30,600,00	30,600,000
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Reform of Government and Governance

20001001/23020101/1 3000003	Debt Management Offices	130 2	11	704	704 11	030 00	401108	0	0	15,000,000	15,000,00	10,000,00	10,200,00	10,200,000
20001001/23050101/1 3000004	Project Insurance Brokers	130 6	11	704	704 11	030 00	401108	0	0	0	0	0	0	0
20001001/23050103/1 3000005	Revenue Bill Bond Expenses	130 6	11	704	704 11	030 00	401108	0	48,755,34	4	0	2,000,000	2,040,00	2,040,000
20001001/23050103/1 3000008	Personnel Audit 1000 Reforce	130 3	11	704	704 11	030 00	401108	0	0	2,000,000	2,000,00	0	0	0
20001001/23020118/1 3000002	Abia State Pools Betting & Control Board	130 6	09	704	704 11	030 00	401108	0	0	5,000,000	5,000,00	10,000,00	5,100,00	5,100,000
20001001/23050101/1 3000001	Micro-Finance Loans Scheme	132 5	01	704	704 11	030 00	401108	0	0	30,000,000	30,000,00	30,000,00	30,600,00	30,600,000
20001001/23010101/1 3000006	Acquisition of Capital Assets	130 1	11	704	704 11	030 00	401108	0	0	8,000,000	8,000,00	8,000,000	8,160,00	8,160,000

APPROVED ESTIMATES ABIA STATE GOVERNMENT OF NIGERIA, 2016
DETAIL OF BUDGETED CAPITAL EXPENDITURE BY ORGANISATION
ECONOMIC SECTOR – Cont'd.

Organisatio n Code & Program Name	Organisation/Econ omic/ Program/Project Code	Project Description	Pro gra m Obj ecti ve Co de	Pro gra m Acti vity Cod e	Mai n Fun ctio n Cod e	Sub Fun ctio n/ Cla ss Cod e	Fun d Cod e	Locati on Code	Actual	Budget	Revised	Actual	Budget	Budget	Budget
									2014	2015	Budget	(to Period 9) 2015	2016	2017	2018
									=N=	=N=	=N=	=N=	=N=	=N=	=N=
	20001001/23050103/ 13000007	Revenue Mobilization Expenses	130 6	11 11	704 704	11 11	030 00	401108	510,438,4 26	169,030,6 92	300,000,00 0	300,000, 000	100,000,0 00	102,000, 000	102,000,00 0
	20001001/23050102/ 13000009	Centralized Payroll System	130 8	08 08	704 704	11 11	030 00	401108	0	0	3,000,000 0	3,000,00 0	3,000,000 0	3,060,00 0	3,060,000 0
	20001001/23020106/ 13000010	Construction/Provision of Office Building	130 6	09 09	704 704	11 11	030 00	401108	0	0	0	0	0	0	0
	20001001/23010105/ 13000011	Purchase of Motor Vehicles	130 1	09 09	704 704	11 11	030 00	401108	0	0	0	0	0	0	0
	20001001/23050101/ 13000012	Acquisition of Non- Tangible Assets	130 6	09 09	704 704	11 11	030 00	401108	0	0	400,000	400,000	0	0	0
	20001001/23050101/ 13000013	Regulatory Assurance Service	130 6	09 09	704 704	11 11	030 00	401108	0	1,200,000	20,000,000	20,000,0 00	20,000,00 0	20,400,0 00	20,400,000 0
	20001001/23050101/ 13000014	Production of Quarterly Journals	130 6	09 09	704 704	11 11	030 00	401108	0	0	2,000,000	2,000,00 0	2,000,000	2,040,00 0	2,040,000 0
Ministry of Finance Total									512,438,4 26	218,986,0 36	385,400,00 0	385,400, 000	255,000,0 00	234,600, 000	234,600,00 0

2000700**1 Office of the Accountant- General****Reform of Government and Governance**

20007001/23010101/1 3000001	Acquisition of Capital Assets	130 7	09 09	701 701	12 12	030 00	401103	0	0	1,000,000	1,000,00 0	1,000,000	1,020,00 0	1,020,000 0
20007001/23050107/1 3000005	Dev. of the New International Chart of	130 9	09 09	701 701	12 12	030 00	401216	0	0	10,000,000	10,000,0 00	6,000,000	6,120,00 0	6,120,000 0

	Account & Budget Module													
20007001/23020127/1 3000002	Computerization and System Development	131 0	11	701	701 12	030 00	401103	0	1,300,000	10,000,000	10,000,000	10,000,000	10,200,000	10,200,000
20007001/23020104/1 3000003	Furnishing of the Computer Rooms	130 7	09	701	701 12	030 00	401103	0	0	3,000,000	3,000,000	3,000,000	3,060,000	3,060,000
20007001/23020101/1 3000004	Reconstuction of Accountant's General's Office	132 3	09	701	701 12	030 00	401103	0	0	20,000,000	20,000,000	10,000,000	10,200,000	10,200,000
Office of the Accountant- General Total								0	1,300,000	44,000,000	44,000,000	30,000,000	30,600,000	30,600,000

2000800 Board of Internal**1 Revenue****Reform of Government and Governance**

20008001/23010105/1 3000006	Purchase of Vehicles Hilux jeep (10nos @ 5m each)	130 6	09	701	701 12	030 00	401216	0	0	10,000,000	10,000,000	10,000,000	10,200,000	10,200,000
20008001/23010108/1 3000001	Purchase of Buses (15 hummer buses @ 3m each)	130 6	09	701	701 12	030 00	401216	0	0	0	0	10,000,000	10,200,000	10,200,000
20008001/23010104/1 3000009	Purchase of Motor Cycles 50nos @ 100,000 per motor cycle	130 6	09	701	701 12	030 00	401216	0	0	1,500,000	1,500,000	1,000,000	1,020,000	1,020,000
20008001/23020127/1 3000005	Construction of ICT Infrastructure (Installation of VSAT)	130 6	09	701	701 12	030 00	401216	0	0	2,000,000	2,000,000	2,000,000	2,040,000	2,040,000
20008001/23020105/1 3000007	Drilling of Borehole and Reticulation	130 6	11	701	701 12	030 00	401216	0	0	0	0	0	0	0
20008001/23010112/1 3000008	Purchase of Office Furnitures and Fittings	130 6	09	701	701 12	030 00	401216	0	0	10,000,000	10,000,000	10,000,000	10,200,000	10,200,000
20008001/23010117/1 3000010	Purchase of Shredding Machine (1no.)	130 6	09	701	701 12	030 00	401216	0	0	50,000	50,000	50,000	50,997	50,997
20008001/23030121/1 3000011	Rehabilitation/Repairs of Office Buildings	130 6	09	701	701 12	030 00	401216	0	0	20,000,000	20,000,000	17,000,000	17,340,000	17,340,000
Board of Internal Revenue Total								0	0	43,550,000	43,550,000	50,050,000	51,050,997	51,050,997

APPROVED ESTIMATES ABIA STATE GOVERNMENT OF NIGERIA, 2016
DETAIL OF BUDGETED CAPITAL EXPENDITURE BY ORGANISATION
ECONOMIC SECTOR – Cont'd.

Organisation Code & Program Name	Organisation/Economic/Program/Project Code	Project Description	Program Objective Code	Program Activity Code	Main Function Code	Sub Function/Class Code	Fund Code	Location Code	Actual 2014	Budget 2015	Revised Budget 2015	Actual (to Period 9) 2015	Budget 2016	Budget 2017	Budget 2018
									=N=	=N=	=N=	=N=	=N=	=N=	=N=

2200100

1 Ministry of Trade and Investment
Growing the Private Sector

22001001/23020101/12000004	Renovation and Refurbishing of Zonal Offices	1203	09	704	70411	03000	401216		0	0	10,000,000	10,000,000	20,000,000	20,400,000	20,400,000
22001001/23030101/12000005	Metallurgical Complex Project Aba	1201	09	704	70411	03000	401216		0	0	0	0	0	0	0
22001001/23020118/12000009	Construction of Produce Check Point in 7 Locations	1204	09	704	70411	03000	401216		0	0	6,000,000	6,000,000	15,000,000	15,300,000	15,300,000
22001001/23020101/12000018	Fund for Small Scale Industries (FUSSI)	1201	09	704	70411	03000	401216		0	0	0	0	100,000,000	102,000,000	102,000,000
22001001/23030124/12000017	Development of Modern Electronics/Electrical Market at Aba	1205	09	704	70411	03000	401216		0	0	0	0	130,000,000	132,600,000	132,600,000
22001001/23030111/12000014	Establishment of One-Stop Shop	1207	09	704	70411	03000	401216		0	0	20,000,000	20,000,000	135,000,000	137,700,000	137,700,000
22001001/23020105/12000012	Revamping Aba Textile Mill PLC and Golden Guinea PLC Umuahia	1207	09	704	70411	03000	401216		0	0	0	0	660,000,000	673,200,000	673,200,000
22001001/23020118/12000021	Enhancement of Quality Control/Control of Smuggling	1207	09	704	70411	03000	401216		0	0	0	0	10,000,000	10,200,000	10,200,000

2016 Approved Estimates Budget of Restoration through Enterprise.....

22001001/23030124/ 12000022	Rehabilitation of Infrastructure in State Own Market	120 1	11	704	704 11	030 00	401216	0	0	0	0	150,000,0 00	153,000, 000	153,000,00 0
22001001/23050101/ 12000024	Ohafia Industrial Cluster	120 1	09	704	704 42	030 00	401216	0	0	0	0	100,000,0 00	102,000, 000	102,000,00 0
22001001/23050101/ 12000025	Dev of Umu-kalika Industrial Cluster	120 1	09	704	704 42	030 00	401216	0	0	0	0	120,000,0 00	122,400, 000	122,400,00 0
22001001/23050101/ 12000026	Skill Acquisition Center Ofoeme	110 8	09	704	704 74	030 00	401216	0	0	0	0	20,000,00 0	20,400,0 00	20,400,000
22001001/23050101/ 12000027	Development of Ofoeme Industrial Cluster	120 1	09	704	704 74	030 00	401216	0	0	0	0	20,000,00 0	20,400,0 00	20,400,000
22001001/23050101/ 12000023	Trade fair & Exhibition	120 4	11	704	704 71	030 00	401216	0	0	0	0	20,000,00 0	20,400,0 00	20,400,000
Ministry of Trade and Investment Total								0	0	36,000,000	36,000,0 00	1,500,000, 000	1,530,00 0,000	1,530,000,0 00

2200500**1 Metallurgical Complex
Poverty Allevation**

22005001/23050101/ 03000001	Design & Prod. of Equip./Machines for Small Scale Industries	030 3	09	704	704 74	030 00	401301	0	0	50,000,000	50,000,0 00	14,000,00 0	14,280,0 00	14,280,000
Metallurgical Complex Total								0	0	50,000,000	50,000,0 00	14,000,00 0	14,280,0 00	14,280,000

2800100**1 Ministry of Industry
Enhancing Skills and Knowledge**

28001001/23020118/ 05000001	Const/Prov. of Infrast (Estab.of 2NO. out Rubric Cluster)	051 5	09	704	704 31	030 00	401216	0	0	10,000,000	10,000,0 00	10,000,00 0	10,200,0 00	10,200,000
28001001/23010118/ 05000011	Purchase of Scanners for Training	050 3	10	704	704 31	030 00	401216	0	0	5,000,000	5,000,00 0	0	0	0
28001001/23010101/ 05000012	Purchase of Fixed Assets for ICT Centre	050 1	10	704	704 31	030 00	401216	0	0	10,000,000	10,000,0 00	10,000,00 0	10,200,0 00	10,200,000

**Environmental
Improvement**

28001001/23050103/0 9000001	Monitoring and Evaluation	090 1	07	704 704	704 31	030 00	401216	0	0	0	0	0	0	0
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APPROVED ESTIMATES ABIA STATE GOVERNMENT OF NIGERIA, 2016
DETAIL OF BUDGETED CAPITAL EXPENDITURE BY ORGANISATION
ECONOMIC SECTOR – Cont'd.

Organisation Code & Program Name	Organisation/Economic/Program/Project Code	Project Description	Program Objective Code	Program Activity Code	Main Function Code	Sub Function/Class Code	Fund Code	Location Code	Actual 2014 =N=	Budget 2015 =N=	Revised Budget 2015 =N=	Actual (to Period 9) 2015 =N=	Budget 2016 =N=	Budget 2017 =N=	Budget 2018 =N=
Growing the Private Sector															
	28001001/23050101/12000002	Purchase of Printed Booklet of Abia Tech	1208	08	704	70431	03000	401216	0	0	0	0	0	0	0
	28001001/23020124/12000001	Construction of 50 Hectares Tech Innovation Park	1201	08	704	70431	03000	401216	1,500,000	0	10,000,000	10,000,000	10,000,000	10,200,000	10,200,000
Information Communication and Technology															
	28001001/23030127/11000002	Rehabilitation for Building for ICT	1101	09	704	70431	03000	401216	0	0	10,000,000	10,000,000	10,000,000	10,200,000	10,200,000
	28001001/23020127/11000001	Construction of ICT Infrastructure	1101	09	704	70411	03000	401216	0	0	0	0	0	0	0
Reform of Government and Governance															
	28001001/23020118/13000006	Construction/Provision of Infrastructure(Constr & Equipments	1301	09	704	70431	03000	401216	0	0	10,000,000	10,000,000	0	0	0
Ministry of Industry Total									1,500,000	0	55,000,000	55,000,000	40,000,000	40,800,000	40,800,000
2900100															
1 Ministry of Transport Road															
	29001001/23010101/17000001	Abia State Transport Loan Scheme	1703	09	704	70451	03000	401216	0	0	50,000,000	50,000,000	5,000,000	0	0

29001001/23010123/1 7000005	Procurement of 3Nos Fire Engines	170 1	09	704	704 51	030 00	401216	0	0	0	0	0	0	0	0
29001001/23020114/1 7000002	Acquisition and Installation of Road Furniture	170 1	09	704	704 51	030 00	401216	0	0	0	0	0	0	0	0
29001001/23020110/1 7000006	Installation of Fire Control Detection and Alarm Systems	170 1	09	704	704 51	030 00	401216	0	0	30,000,000	30,000,000	0	0	0	0
29001001/23010122/1 7000007	Acquisition of Diagnostic Equipt for Min of Transport W/shop	170 1	09	704	704 51	030 00	401216	0	0	0	0	0	0	0	0
29001001/23010106/1 7000008	Acquisition of 4Nos Tow Van	170 1	09	704	704 51	030 00	401216	0	0	0	0	18,960,000	19,339,196	96	19,339,196
29001001/23010112/1 7000010	Procurement of Office Furniture/Equipment	170 1	09	704	704 51	030 00	401216	0	0	0	0	18,960,000	19,339,196	96	19,339,196
Societal Re-Orientation															
29001001/23020122/0 2000004	Construction of Boundary Pillars/Rights of Ways	020 6	09	704	704 51	030 00	401216	0	0	30,000,000	30,000,000	0	0	0	0
29001001/23020118/0 2000002	Construcion/Provision of Infrastructure	020 7	09	704	704 51	030 00	401216	0	0	4,000,000	4,000,000	0	0	0	0
29001001/23010123/0 2000001	Purchase of Fire Fighting Equipment	020 7	09	704	704 51	030 00	401216	0	0	30,000,000	30,000,000	12,080,000	12,321,597	97	12,321,597
29001001/23030121/0 2000005	Rehabilitation/Repairs of Office Buildings	020 6	09	704	704 51	030 00	401216	0	0	10,000,000	10,000,000	0	0	0	0
Ministry of Transport Total								0	0	154,000,000	154,000,000	55,000,000	50,999,989	89	50,999,989

2900700 Abia State Passenger Integrated Manifest Scheme**1 (ASPIMS)****Reform of Government and Governance**

29007001/23010105/1 3000002	Purchase of Executive Toyota Salon Car	132 1	09	704	704 51	030 00	401216	0	0	4,500,000	4,500,000	4,500,000	4,590,000	0	4,590,000
29007001/23010119/1 3000006	Purchase of Gen. Set (2 in No.)	132 1	09	704	704 51	030 00	401216	0	0	0	0	0	0	0	0
29007001/23010108/1 3000003	Purchase of Mitsubishi Buses	132 1	09	704	704 51	030 00	401216	0	0	0	0	0	0	0	0

29007001/23020101/1 3000004	Construction of Office Building	132 1	09	704	704 51	030 00	401216	0	0	10,000,000	10,000,000 00	11,000,000 0	11,220,000 00	11,220,000
29007001/23010106/1 3000001	Purchase of 5 Medically Equipped Ambulance Vans	132 1	09	704	704 51	030 00	401216	0	0	3,500,000	3,500,000 0	4,500,000	4,590,000 0	4,590,000
Abia State Passenger Integrated Manifest Scheme (ASPIMS) Total								0	0	18,000,000	18,000,000 00	20,000,000 0	20,400,000 00	20,400,000

APPROVED ESTIMATES ABIA STATE GOVERNMENT OF NIGERIA, 2016
DETAIL OF BUDGETED CAPITAL EXPENDITURE BY ORGANISATION
ECONOMIC SECTOR – Cont'd.

Organisation Code & Program Name	Organisation/Economic/Program/Project Code	Project Description	Program Objective Code	Program Activity Code	Main Function Code	Sub Function/Class Code	Fund Code	Location Code	Actual 2014	Budget 2015	Revised Budget 2015	Actual (to Period 9) 2015	Budget 2016	Budget 2017	Budget 2018	
									=N=	=N=	=N=	=N=	=N=	=N=	=N=	
2905300																
1 Abia Transport Corporation (Abia Line Network)																
Reform of Government and Governance																
	29053001/23010108/1 3000001	Purchase Of Buses	132 1	09 09	704 704	704 51	030 00	401216	0	0	0	0	50,000,000	102,000,000	102,000,000	
	29053001/23010105/1 3000002	Purchase of Motor Spare Parts	132 1	09 09	704 704	704 51	030 00	401216	0	0	0	0	30,000,000	51,000,000	51,000,000	
Abia Transport Corporation (Abia Line Network)													80,000,000	153,000,000	153,000,000	
Total									0	0	0	0	0	000	000	0
3200100																
1 Ministry of Petroleum																
Power																
	32001001/23010119/1 4000001	Acquisition of Capital Assets	140 1	01 01	704 704	704 32	030 00	401216	0	0	0	0	0	0	0	
	32001001/23020118/1 4000006	Establishment of Quality Control Lab	140 2	03 03	704 704	704 32	030 00	401216	0	0	0	0	0	0	0	
	32001001/23020118/1 4000007	Establishment of a Refinery	140 1	09 09	704 704	704 32	030 00	401216	0	0	0	0	0	0	0	
	32001001/23020111/1 4000009	Establishment of the Ministry's Reference Libraty	140 1	03 03	704 704	704 32	030 00	401216	0	0	5,000,000	5,000,000	30,000,000	30,600,000	30,600,000	

32001001/23020101/1 4000010	Provision of Protective Wear (Other working Equipments)	140 1	03	704	704 32	030 00	401216	0	0	10,000,000	10,000,000	0	0	0	
32001001/23020118/1 4000011	Establishment of Mining Sites, Oil Fields & Petroleum Sale Ou	140 2	01	704	704 32	030 00	401216	0	0	0	0	10,000,000	10,200,000	10,200,000	
32001001/23020118/1 4000012	Monitoring of Petrol Stations and Planning Sites	140 2	03	704	704 32	030 00	401216	0	0	0	0	0	0	0	
Reform of Government and Governance															
32001001/23020111/1 3000001	Constructn/Provisn of Library & Laboratory Equipments	132 1	09	704	704 32	030 00	401216	0	0	10,000,000	10,000,000	0	0	0	
Oil and Gas Infrastructure															
32001001/23050101/2 1000001	Recovery of Oil & Gas Infrastructure	210 1	09	704	704 32	030 00	401216	0	0	2,000,000	2,000,000	0	0	0	
32001001/23010100/2 1000003	Geological Survey/Production fo Geological Map for the State	210 1	09	704	704 32	030 00	401216	0	0	10,000,000	10,000,000	0	0	0	
32001001/23020118/2 1000008	Establnishment of Cement Industry	210 1	09	704	704 87	030 00	401216	0	0	0	0	40,000,000	40,800,000	40,800,000	
Ministry of Petroleum											37,000,000	80,000,000	81,600,000		
Total								0	0	37,000,000	00	0	00	81,600,000	

3400100**1 Ministry of Works****Road**

34001001/23020114/1 7000001	Construction of Greater Aba Drainage System	170 2	11	704	704 43	030 00	401302	0	30,000,000	100,000,000	1,000,000	100,000,000	102,000,000	102,000,000
34001001/23020114/1 7000008	Construct.of Access Roads to Glass Industry/Fuss Factory Rd	170 2	11	704	704 43	030 00	401301	0	0	100,000,000	0	0	0	0
34001001/23020114/1 7000004	Reconstruction/Dualizatio n of Aba - Owerri Road	170 2	11	704	704 43	030 00	401301	0	29,364,350	0	0	0	0	0

34001001/23020114/1 7000011	Reconstruction/Dualization of Port-Harcourt Road Aba	170 2	11	704	704 43	030 00	401301	0	0	100,000,00 0	100,000, 000	300,000,0 00	306,000, 000	306,000,00 0
34001001/23020114/1 7000013	Construction of Ozuabam - Ndi Okereke - Arochukwu Road	170 2	11	704	704 43	030 00	401103	0	0	200,000,00 0	0	200,000,0 00	510,000, 000	510,000,00 0
34001001/23020114/1 7000015	Construction of Ihechiowa - Amuvi Ihechiowa Bye- Pass Road	170 2	11	704	704 43	030 00	401103	0	0	50,000,000	50,000,0 00	0	0	0

APPROVED ESTIMATES ABIA STATE GOVERNMENT OF NIGERIA, 2016
DETAIL OF BUDGETED CAPITAL EXPENDITURE BY ORGANISATION
ECONOMIC SECTOR – Cont'd.

Organisatio n Code & Program Name	Organisation/Econo mic/ Program/Project Code	Project Description	Pro gra m Obj ecti ve Co de	Pro gra m Acti vity Cod e	Mai n Fun ctio n Cod e	Sub Fun ctio n/ Cla ss Cod e	Fund Cod e	Locati on Code	Actual 2014 =N=	Budget 2015 =N=	Revised Budget 2015 =N=	Actual (to Period 9) 2015 =N=	Budget 2016 =N=	Budget 2017 =N=	Budget 2018 =N=
	34001001/23020114/ 17000016	Construction of Obinto Umuzomgbo Arochukwu Road	170 2	11	704	704 43	030 00	401103	0	0	50,000,000	50,000,000	0	0	0
	34001001/23020114/ 17000014	Construction of Amangwu - Achara - Ihechiowa Road	170 2	11	704	704 43	030 00	401103	0	0	50,000,000	50,000,000	150,000,000	0	0
	34001001/23020114/ 17000017	Construction of Bende - Idima Abam Road	170 2	11	704	704 43	030 00	401103	0	0	50,000,000	116,000,000	300,000,000	306,000,000	306,000,000
	34001001/23020114/ 17000018	Construction of Obiene- Agbagwu Ring Road	170 2	11	704	704 43	030 00	401103	0	0	0	0	0	0	0
	34001001/23020114/ 17000023	Construction of Lohum- Nkpa-Enugu/PortHarcourt Express Way	170 2	11	704	704 43	030 00	401104	0	0	100,000,000	100,000,000	200,000,000	408,000,000	408,000,000
	34001001/23020114/ 17000020	Construction of Amankalu- Alayi Akoli Imenyi Road	170 2	11	704	704 43	030 00	401104	0	0	100,000,000	100,000,000	150,000,000	0	0
	34001001/23020114/ 17000021	Construction of Igbere Unuhu-Ezechi Unuokwe Road	170 2	11	704	704 43	030 00	401104	4,751,842	0	100,000,000	100,000,000	200,000,000	204,000,000	204,000,000
	34001001/23020114/ 17000022	Construction of Ugwu- Nkpa Amaegbuato Road	170 2	11	704	704 43	030 00	401104	0	0	100,000,000	100,000,000	100,000,000	0	0
	34001001/23020114/ 17000027	Construction of Ntigha- Mbawsi-Umuala-Umunevo Road	170 2	11	704	704 43	030 00	401206	0	0	40,000,000	40,000,000	300,000,000	0	0
	34001001/23020114/ 17000032	Const of Ariam Usaka Ikwuano Ring Road	170 2	11	704	704 43	030 00	401205	0	0	100,000,000	100,000,000	150,000,000	0	0

34001001/23020114/ 17000035	Construction of Ohanze- Ntighazu Abala-Ibeme Road	170 2	11	704	704 43	030 00	401310	0	0	100,000,00 0	100,000, 000	0	0	0
34001001/23020114/ 17000033	Constru of Amaoba-Nnono- Ngoro-Oboro Road with spur to Ikputu	170 2	11	704	704 43	030 00	401205	0	0	100,000,00 0	100,000, 000	150,000,00 0	0	0
34001001/23020114/ 17000031	Construction of Uturu Ring Road	170 2	11	704	704 43	030 00	401108	0	0	0	0	0	0	0
34001001/23020114/ 17000030	Construction of Nunya- Isuikwuato Road	170 2	11	704	704 43	030 00	401206	0	0	100,000,00 0	100,000, 000	0	0	0
34001001/23020114/ 17000038	Construct of Abiriba Junction Etitiama Nkporo Road (9.0km)	170 2	11	704	704 43	030 00	401111	0	0	100,000,00 0	100,000, 000	300,000,00 0	306,000, 000	306,000,00 0
34001001/23020114/ 17000039	Construction of Unity Garden/Osisioma Ring Road	170 2	11	704	704 43	030 00	401212	0	0	100,000,00 0	100,000, 000	0	0	0
34001001/23020114/ 17000047	Construction of Enyiukwu/Afara Road	170 2	11	704	704 43	030 00	401216	0	0	100,000,00 0	100,000, 000	0	0	0
34001001/23020114/ 17000040	Construction of Umugo- Ugwunagbo Road	170 2	11	704	704 43	030 00	401313	0	0	100,000,00 0	100,000, 000	0	0	0
34001001/23020114/ 17000041	Construction of Aba-Abayi Ncholoro-Ohanku Road	170 2	11	704	704 43	030 00	401216	0	0	100,000,00 0	100,000, 000	0	0	0
34001001/23020114/ 17000042	Construction of Nkata- Ameke Road	170 2	11	704	704 43	030 00	401216	0	0	50,000,000 00	50,000,0 00	0	0	0
34001001/23020114/ 17000044	Construction of Umuofia- Umuana-Lodo Ahiaeke Road	170 2	11	704	704 43	030 00	401216	0	0	0	0	20,000,000	102,000, 000	102,000,00 0
34001001/23020114/ 17000045	Construction of Umuafia- World Bank-Low Cost- Agbama Road	170 2	11	704	704 43	030 00	401216	0	0	60,000,000	60,000,0 00	0	0	0
34001001/23020114/ 17000046	Construction of Uwalaka Orie-Ugba Amuzukwu Road	170 2	11	704	704 43	030 00	401216	0	0	0	0	0	0	0
34001001/23020114/ 17000048	Construction of Ahii-Isiama Afara Road	170 2	11	704	704 43	030 00	401216	0	0	50,000,000	50,000,0 00	0	0	0

APPROVED ESTIMATES ABIA STATE GOVERNMENT OF NIGERIA, 2016
DETAIL OF BUDGETED CAPITAL EXPENDITURE BY ORGANISATION
ECONOMIC SECTOR – Cont'd.

Organisatio n Code & Program Name	Organisation/Econo mic/ Program/Project Code	Project Description	Pro gra m Obj ecti ve Co de	Pro gra m Acti vity Cod e	Mai n Fun ctio n Cod e	Sub Fun ctio n/ Cla ss Cod e	Fun d Cod e	Locati on Code	Actual	Budget	Revised	Actual	Budget	Budget	
									2014	2015	Budget	(to Period 9) 2015	2016	2017	2018
								=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=
	34001001/23020114/ 17000055	Construction of Umuezeagu-Mbom- Umueze Road	170 2	11	704	704 43	030 00	401216	0	0	30,000,000	30,000,0 00	0	0	0
	34001001/23020114/ 17000053	Constructn of Umueze- Agbo-Ubani-Ibeku Ultra Modern Mkt (6.0k	170 2	11	704	704 43	030 00	401216	0	0	50,000,000	50,000,0 00	220,060,00 0	612,000, 000	612,000,00 0
	34001001/23020114/ 17000054	Construction of Agbo- Ameke Road	170 2	11	704	704 43	030 00	401216	0	0	100,000,00 0	100,000, 000	0	0	0
	34001001/23020114/ 17000056	Construction of Umuajiji Isieke - Ukome Road	170 2	11	704	704 43	030 00	401216	0	0	60,000,000	60,000,0 00	0	0	0
	34001001/23020114/ 17000057	Construction of Amavum/Epkoroneeyi- Nkaunta Road	170 2	11	704	704 43	030 00	401205	0	0	50,000,000	50,000,0 00	0	0	0
	34001001/23020114/ 17000058	Construction of Link Road btw World Bank Estate & Aba Road	170 2	11	704	704 43	030 00	401216	0	0	0	0	0	0	0
	34001001/23020114/ 17000068	Construction of Ugwunchara Road	170 2	11	704	704 43	030 00	401216	0	0	50,000,000	50,000,0 00	0	0	0
	34001001/23020114/ 17000061	Construction of Amaogwugwu-Umukabia- Umuekwule Road	170 2	11	704	704 43	030 00	401216	0	0	50,000,000	50,000,0 00	0	0	0
	34001001/23020114/ 17000060	Construction of Nkata- Alike Umukabia Road	170 2	11	704	704 43	030 00	401216	0	0	20,000,000	20,000,0 00	0	0	0
	34001001/23020114/ 17000064	Construction of Afaraukwu Road	170 2	11	704	704 43	030 00	401216	8,000,000	0	0	0	0	0	0

34001001/23020114/17000065	Construction of Umuokwu-Ubaha-Umuhi Road	170 2	11	704	704 43	030 00	401216	0	0	50,000,000	50,000,000	0	0	0
34001001/23020114/17000069	Reconstruction/Dualisation of Umuahia Ubakala Road	170 2	130 1	704	704 43	030 00	401216	0	0	100,000,000	100,000,000	150,000,000	0	0
34001001/23020114/17000079	Ahiakwu Olokoro - Amizi - NRCRI Road	170 2	11	704	704 43	030 00	401216	0	0	100,000,000	100,000,000	250,000,000	306,000,000	306,000,000
34001001/23020114/17000078	Construction of Umuimo - Arongwa Junction Road	170 2	11	704	704 43	030 00	401212	0	0	50,000,000	50,000,000	0	0	0
34001001/23020114/17000077	Construction of Umuakanu-Umueze-Umuagu Road	170 2	11	704	704 43	030 00	401216	0	0	50,000,000	50,000,000	50,000,000	51,000,000	51,000,000
34001001/23020114/17000076	Construction of Udide-Agbo Road	170 2	11	704	704 43	030 00	401216	0	0	60,000,000	60,000,000	0	0	0
34001001/23020114/17000073	Reconstruction of Obikabia Umuola Road	170 2	11	704	704 43	030 00	401216	0	0	40,000,000	40,000,000	0	0	0
34001001/23020114/17000071	Construction of Umuopara Ring Road	170 2	11	704	704 43	030 00	401217	150,000,000	0	100,000,000	100,000,000	200,000,000	306,000,000	306,000,000
34001001/23020114/17000072	Construction of Eke Eziana - Obulo Osisankita - Umuada Road	170 2	11	704	704 43	030 00	401109	0	0	50,000,000	50,000,000	0	0	0
34001001/23020114/17000089	Construction of Nkwoagu-Umuaku Road	170 2	11	704	704 43	030 00	401109	0	0	50,000,000	50,000,000	0	0	0
34001001/23020114/17000087	Construction of Ossa-Isingwu Road	170 2	11	704	704 43	030 00	401109	0	0	50,000,000	50,000,000	0	0	0
34001001/23020114/17000085	Construction of Federal Girls College-Umuezeala-Umulem-Umunt	170 2	11	704	704 43	030 00	401104	0	0	100,000,000	0	0	0	0
34001001/23020114/17000084	Construction of Amaeke-Akanu-Amekpu Item Road	170 2	11	704	704 43	030 00	401104	0	0	50,000,000	50,000,000	0	0	0
34001001/23020114/17000081	Construction of Uturu Ring Road	170 2	11	704	704 43	030 00	401108	0	0	100,000,000	100,000,000	0	0	0
34001001/23020114/17000080	Construction of Mkporobe-Ohuru-Ohanku Road	170 2	11	704	704 43	030 00	401314	0	11,000,000	50,000,000	50,000,000	0	0	0
34001001/23020114/17000086	Construction of Presbyterian Church Road Ehimiri	170 2	11	704	704 43	030 00	401216	0	0	50,000,000	50,000,000	0	0	0
34001001/23030113/17000091	Maintenance/Rehabilitation of State Roads	170 2	11	704	704 43	030 00	401216	50,000,000	0	0	0	0	0	0

APPROVED ESTIMATES ABIA STATE GOVERNMENT OF NIGERIA, 2016
DETAIL OF BUDGETED CAPITAL EXPENDITURE BY ORGANISATION
ECONOMIC SECTOR – Cont'd.

Organisatio n Code & Program Name	Organisation/Econo mic/ Program/Project Code	Project Description	Pro gra m Obj ecti ve Co de	Pro gra m Acti vity Cod e	Mai n Fun ctio n Cod e	Sub Fun ctio n/ Cla ss Cod e	Fund Cod e	Locati on Code	Actual 2014 =N=	Budget 2015 =N=	Revised Budget 2015 =N=	Actual (to Period 9) 2015 =N=	Budget 2016 =N=	Budget 2017 =N=	Budget 2018 =N=
	34001001/23020114/ 17000095	Construction of Ebem- Isuigwu-Ndi Oji Road	170 2	11	704	704 43	030 00	401111	0	0	100,000,00 0	100,000, 000	150,000,00 0	0	0
	34001001/23020114/ 17000096	Construction of Ogbodiukwu Community Road	170 2	11	704	704 43	030 00	401216	0	0	70,000,000 0	70,000,0 00	0	0	0
	34001001/23020114/ 17000097	Construction of 3No Roads- Umuana 1st Gate-IBB GRA &Ahieke Rd	170 2	11	704	704 43	030 00	401216	0	20,000,00 0	100,000,00 0	100,000, 000	160,000,00 0	0	0
	34001001/23020114/ 17000093	Construction of Okpara Road Umuahia	170 2	11	704	704 43	030 00	401216	0	0	100,000,00 0	100,000, 000	0	0	0
	34001001/23020114/ 17000092	Construction of Umukabia Umuleokpula-Ekeokwara Road	170 2	11	704	704 43	030 00	401216	0	0	100,000,00 0	100,000, 000	0	0	0
	34001001/23020114/ 17000090	Construction of Aro- Umuejea-Umuohu- Osokwa-Omoba Road	170 2	11	704	704 43	030 00	401212	0	0	100,000,00 0	0	150,000,00 0	0	0
	34001001/23020114/ 17000104	Construction of Internal Rds @Abia Poly Perm Site Aba	170 2	11	704	704 43	030 00	401302	0	0	50,000,000 0	50,000,0 00	0	0	0
	34001001/23020114/ 17000105	Construction of Obikabia Road Junction-Umuola Ikot Ekpen Rd	170 2	11	704	704 43	030 00	401302	0	0	100,000,00 0	0	0	0	0
	34001001/23020114/ 17000106	Construction of Mbala - Umuaku Road	170 2	11	704	704 43	030 00	401109	0	0	100,000,00 0	0	0	0	0

34001001/23020114/ 17000107	Construction of Lokpa Ukwu Road Umucheze	170 2	11	704	704 43	030 00	401109	0	0	50,000,000	50,000,000	0	0	0
34001001/23020114/ 17000101	Construction of Omoba Amaede-Ndiolumbe Road	170 2	11	704	704 43	030 00	401207	0	0	100,000,000	100,000,000	0	0	0
34001001/23020114/ 17000102	Construction of Umuagu - Mbato Link Road	170 2	11	704	704 43	030 00	401216	0	0	50,000,000	50,000,000	0	0	0
34001001/23020114/ 17000103	Reconstructn of Umudiwa Autonomous Community Ring Rds 3.6km	170 2	11	704	704 43	030 00	401216	0	0	100,000,000	0	0	0	0
34001001/23020114/ 17000100	Construction of Kamalu Rd by Latter Day Saints Umungasi Osis	170 2	11	704	704 43	030 00	401212	0	0	50,000,000	50,000,000	0	0	0
34001001/23020114/ 17000110	Construction of Amuda- Lokpanta Road	170 2	11	704	704 43	030 00	401109	0	0	30,000,000	30,000,000	200,000,000	0	0
34001001/23020114/ 17000111	Construction of Nkata - Mbom Road	170 2	11	704	704 43	030 00	401216	0	0	50,000,000	50,000,000	0	0	0
34001001/23020114/ 17000112	Construction of Umuovom- Okwu Eze House of Assembly Road	170 2	11	704	704 43	030 00	401216	0	0	50,000,000	50,000,000	100,000,000	0	0
34001001/23020114/ 17000114	Construction of Okwu-Eze- Bende Road Umuahia	170 2	11	704	704 43	030 00	401216	0	20,000,000	100,000,000	100,000,000	0	0	0
34001001/23020114/ 17000115	Construction of Behold He Cometh Church Road Umuagu (1.3km)	170 2	11	704	704 43	030 00	401216	0	0	50,000,000	50,000,000	0	0	0
34001001/23020114/ 17000116	Construction of Ovoite Ring Road at Mission Hill, Umuahia	170 2	11	704	704 43	030 00	401216	0	0	100,000,000	100,000,000	0	0	0
34001001/23020114/ 17000117	Construction of Ubakala- Ntigha-Isiala Ngwa (Old Road)	170 2	11	704	704 43	030 00	401206	0	0	90,000,000	90,000,000	0	0	0
34001001/23020114/ 17000118	Construction of Samek Road, Aba	170 2	11	704	704 43	030 00	401302	0	0	90,000,000	90,000,000	0	0	0
34001001/23020114/ 17000120	Reconstruction of Oba Omaghuzo Amaogudu Road, Abiriba	170 2	11	704	704 43	030 00	401111	0	0	100,000,000	100,000,000	0	0	0
34001001/23020114/ 17000121	Construction of Umuaro- Ntigha-Umuuanunu- Umunkiri Ekwereazu Rd	170 2	11	704	704 43	030 00	401310	0	0	100,000,000	100,000,000	0	0	0

APPROVED ESTIMATES ABIA STATE GOVERNMENT OF NIGERIA, 2016
DETAIL OF BUDGETED CAPITAL EXPENDITURE BY ORGANISATION
ECONOMIC SECTOR – Cont'd.

Organisatio n Code & Program Name	Organisation/Econo mic/ Program/Project Code	Project Description	Pro gra m Obj ecti ve Co de	Pro gra m Acti vity Cod e	Mai n Fun ctio n Cod e	Sub Fun ctio n/ Cla ss Cod e	Fun d Cod e	Locati on Code	Actual 2014 =N=	Budget 2015 =N=	Revised Budget 2015 =N=	Actual (to Period 9) 2015 =N=	Budget 2016 =N=	Budget 2017 =N=	Budget 2018 =N=
	34001001/23020114/ 17000122	Construction of Kamalu/Uzukwu Road, Aba	170 2	11	704	704 43	030 00	401212	0	0	100,000,00 0	100,000, 000	0	0	0
	34001001/23020114/ 17000123	Construction of School of Midwifery Internal Road Amachara	170 2	11	704	704 43	030 00	401216	0	0	50,000,000 00	50,000,0 00	0	0	0
	34001001/23020114/ 17000124	Construction of Agbama- Lodu Road	170 2	11	704	704 43	030 00	401216	0	0	20,000,000 00	20,000,0 00	0	0	0
	34001001/23020114/ 17000125	Constr of Metal Pedestrian Cross @the Entrance of Abia Poly	170 2	11	704	704 43	030 00	401301	0	0	0	0	0	0	0
	34001001/23020114/ 17000126	Construction of 7up-House of Assembly Qtrs Rd Amuba	170 2	11	704	704 43	030 00	401216	0	0	100,000,00 0	100,000, 000	0	0	0
	34001001/23020114/ 17000129	Construction of Bawas-Orie Ugba Road	170 3	09	704	704 43	030 00	401216	0	0	0	0	0	0	0
	34001001/23020114/ 17000136	Construction of Owo-Asa- Umuidienwe Road	170 2	11	704	704 43	030 00	401315	0	0	90,000,000 00	90,000,0 00	0	0	0
	34001001/23020114/ 17000134	Construction of Ibeku- Amuru-Amator Road	170 2	11	704	704 43	030 00	401212	0	0	60,000,000 00	60,000,0 00	0	0	0
	34001001/23020114/ 17000135	Construction of Owo-Asa- Obegu Road	170 2	11	704	704 43	030 00	401314	0	0	90,000,000 00	90,000,0 00	0	0	0
	34001001/23020114/ 17000139	Construction of Amaekpu amangwu-Erei Road	170 2	11	704	704 43	030 00	401111	0	0	0	0	0	0	0

34001001/23020114/17000132	Construction of Mgboko-Itukpa Road	170 2	11	704	704 43	030 00	401310	0	0	100,000,00 0	100,000, 000	150,000,00 0	0	0
34001001/23020114/17000133	Construction of Asaga-Ndi-Orieke Road	170 2	11	704	704 43	030 00	401111	0	0	100,000,00 0	100,000, 000	50,000,000	0	0
34001001/23020114/17000146	Construction of Azuka Road & Its	170 2	11	704	704 43	030 00	401301	0	35,000,00 0	60,000,000 0	60,000,0 00	0	0	0
34001001/23020114/17000142	Construction of Helipad/Access Road	170 2	11	704	704 43	030 00	401108	0	0	100,000,00 0	100,000, 000	0	0	0
34001001/23020114/17000141	Construction of Amaokw Amaiyi Eluama Road (30km)	170 2	11	704	704 43	030 00	401108	0	0	100,000,00 0	100,000, 000	0	0	0
34001001/23020114/17000149	Construction of Ukaebgu Road Aba	170 2	11	704	704 43	030 00	401301	0	0	0	0	0	0	0
34001001/23020114/17000148	Construction of Omuma Road Road - Aba	170 2	11	704	704 43	030 00	401302	0	0	100,000,00 0	100,000, 000	0	0	0
34001001/23020114/17000147	Construction of Ohanku Road, Aba	170 2	11	704	704 43	030 00	401302	0	0	100,000,00 0	100,000, 000	100,000,00 0	204,000, 000	204,000,00 0
34001001/23020114/17000144	Construction of Aro Umuejie Osokwa Omoba Road	170 2	11	704	704 43	030 00	401206	0	0	0	0	150,000,00 0	0	0
34001001/23020114/17000143	Construction/Rehabilitation of Roads in Army Barracks	170 2	11	704	704 43	030 00	401111	0	0	100,000,00 0	100,000, 000	0	0	0
34001001/23020114/17000145	Construction of Obohia Road Aba	170 2	11	704	704 43	030 00	401206	0	0	100,000,00 0	100,000, 000	0	0	0
34001001/23020114/17000140	Construction of Umuiwoma-Ndiokata-Owo Elu Road	170 2	11	704	704 43	030 00	401310	0	0	100,000,00 0	100,000, 000	0	0	0
34001001/23020114/17000151	Construction of Ngwa Road by New Market, Aba	170 2	11	704	704 43	030 00	401302	0	0	60,000,000 0	60,000,0 00	0	0	0
34001001/23020114/17000153	Construction of Ama Ogbonna Osusu Road Aba	170 2	11	704	704 43	030 00	401301	0	0	80,000,000 0	80,000,0 00	0	0	0
34001001/23020114/17000154	Construction of Umuojima Road by Police Station	170 2	11	704	704 43	030 00	401301	0	0	40,000,000 0	40,000,0 00	0	0	0
34001001/23020114/17000157	Construction of Okpu-Umuobo Road	170 2	11	704	704 43	030 00	401212	0	0	20,000,000 0	20,000,0 00	150,000,00 0	0	0
34001001/23020114/17000159	Construction of Umuobe New Abattoir Road	170 2	11	704	704 43	030 00	401310	0	0	100,000,00 0	100,000, 000	0	0	0

34001001/23020114/ 17000155	Construction of Ahiaba Umueze Road Aba	170 2			704 43	030 00	401212		0	0	60,000,000	60,000,000	0	0	0
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APPROVED ESTIMATES ABIA STATE GOVERNMENT OF NIGERIA, 2016
DETAIL OF BUDGETED CAPITAL EXPENDITURE BY ORGANISATION
ECONOMIC SECTOR – Cont'd.

Organisatio n Code & Program Name	Organisation/Econo mic/ Program/Project Code	Project Description	Pro gra m Obj ecti ve Co de	Pro gra m Acti vity Cod e	Mai n Fun ctio n Cod e	Sub Fun ctio n/ Cla ss Cod e	Fund Cod e	Locati on Code	Actual 2014 =N=	Budget 2015 =N=	Revised Budget 2015 =N=	Actual (to Period 9) 2015 =N=	Budget 2016 =N=	Budget 2017 =N=	Budget 2018 =N=
	34001001/23020114/ 17000158	Construction of Onuaku Okpokoro Road Uturu	170 2	11	704	704 43	030 00	401108	0	0	60,000,000	60,000,0 00	0	0	0
	34001001/23020114/ 17000163	Constructn of Mbawsi- Umuezekwe-Umudeche Ururuka Junction Rd	170 2	11	704	704 43	030 00	401206	0	0	60,000,000	60,000,0 00	0	0	0
	34001001/23020114/ 17000162	Construction of Expansion of Imo Ndikpa (Narrow Bridge)	170 2	11	704	704 43	030 00	401109	0	0	60,000,000	60,000,0 00	0	0	0
	34001001/23020114/ 17000164	Reconstruction/Dualization of Brass/Faulks Road	170 2	11	704	704 43	030 00	401302	0	0	100,000,00 0	100,000, 000	0	0	0
	34001001/23030113/ 17000166	Rehabilitation of Ovim Acha Road	170 2	11	704	704 43	030 00	401108	0	0	0	0	0	0	0
	34001001/23020114/ 17000168	Construction of Eluama Isukwuato Road	170 2	11	704	704 43	030 00	401108	30,000,000	0	100,000,00 0	100,000, 000	0	0	0
	34001001/23020114/ 17000169	Construction of Arochukwu/Ohafia Road	170 2	11	704	704 43	030 00	401103	0	0	0	0	0	0	0
	34001001/23020114/ 17000179	Construction of Geometric Access Road	170 2	11	704	704 43	030 00	401212	0	0	0	0	0	0	0
	34001001/23020114/ 17000171	Construction of Umueze- Umuakanu-Emende Ibeku Road	170 2	11	704	704 43	030 00	401216	0	0	80,000,000	80,000,0 00	0	0	0
	34001001/23020114/ 17000172	Construction of Ihie Umufia - St. Vincent De- Paul Road	170 2	11	704	704 43	030 00	401216	0	0	60,000,000	60,000,0 00	0	0	0

34001001/23020114/ 17000173	Dualization of Entrance Road/Single Road into Industrial Mrk	170 2	11	704	704 43	030 00	401216	0	0	50,000,000	50,000,000	0	0	0
34001001/23020114/ 17000174	Rehabilitation of World Bank Housing-Estate Roads	170 2	11	704	704 43	030 00	401216	0	0	100,000,000	100,000,000	0	0	0
34001001/23030113/ 17000175	Rehabilitation of Umuada- Nkwoachara-Ossah Road	170 2	11	704	704 43	030 00	401216	0	0	0	0	0	0	0
34001001/23020114/ 17000170	Construction of Uzuakoli - Ozuiem Road	170 2	11	704	704 43	030 00	401104	0	0	200,000,000	200,000,000	0	0	0
34001001/23020114/ 17000177	Construction of Col. Akobundu's Road	170 2	11	704	704 43	030 00	401205	0	0	0	0	0	0	0
34001001/23020114/ 17000178	Construction of Ebelebe Ubahu-Akawu Umuawa Ibu Road	170 2	11	704	704 43	030 00	401109	0	0	0	3,000,000	0	0	0
34001001/23030114/ 17000176	Rehabilitation of Mbom Umueze Road	170 2	11	704	704 43	030 00	401216	0	0	0	0	0	0	0
34001001/23020114/ 17000182	Construction of Omme Bypass	170 2	11	704	704 43	030 00	401212	0	0	50,000,000	50,000,000	0	0	0
34001001/23030113/ 17000183	Rehabilitation of M.C.C. Road	170 2	11	704	704 43	030 00	401212	0	0	100,000,000	100,000,000	0	0	0
34001001/23020114/ 17000186	Construction of Amauhie- Umuokehi Afugiri Umuegwu Okpuala Rd	170 2	11	704	704 43	030 00	401212	0	0	100,000,000	100,000,000	0	0	0
34001001/23020114/ 17000181	Reconstruction of John Udeagbala Bypass (Ayaba Umueze Road)	170 2	11	704	704 43	030 00	401212	0	0	0	0	0	0	0
34001001/23020114/ 17000180	Reconstruction of Ekeakpara Road from Osioma Junction	170 2	11	704	704 43	030 00	401212	65,000,000	0	100,000,000	100,000,000	100,000,000	0	0
34001001/23020114/ 17000187	Dualization of Ubakala Road	170 2	11	704	704 43	030 00	401216	0	0	0	0	0	0	0
34001001/23020114/ 17000188	Construction of Aba- Obikaobia Road	170 2	11	704	704 43	030 00	401310	0	0	0	0	0	0	0
34001001/23030113/ 17000189	Rehabilitation of Uratta- Umuezeke Umuekechi- Obokwe-Ogwe Road	170 2	11	704	704 43	030 00	401315	0	0	100,000,000	100,000,000	200,000,000	306,000,000	306,000,000
34001001/23030113/ 17000184	Rehabilitation of Immaculate Road	170 2	11	704	704 43	030 00	401212	0	0	0	0	0	0	0

34001001/23020114/ 17000185	Construction of Umuojima Road	170 2	11	704	704 43	030 00	401212	0	0	100,000,00 0	100,000, 000	0	0	0
34001001/23030113/ 17000190	Rehabilitation of Ururuka Road	170 2	11	704	704 43	030 00	401216	0	0	0	0	0	0	0
34001001/23020114/ 17000191	Construction of Ngwa Ohanku Road	170 2	11	704	704 43	030 00	401302	15,000,000	0	0	0	0	0	0
34001001/23020114/ 17000192	Construction of Port- Harcourt Road	170 2	11	704	704 43	030 00	401302	0	0	100,000,00 0	100,000, 000	0	0	0

APPROVED ESTIMATES ABIA STATE GOVERNMENT OF NIGERIA, 2016
DETAIL OF BUDGETED CAPITAL EXPENDITURE BY ORGANISATION
ECONOMIC SECTOR – Cont'd.

Organisatio n Code & Program Name	Organisation/Econo mic/ Program/Project Code	Project Description	Pro gra m Obj ecti ve Co de	Pro gra m Acti vity Cod e	Mai n Fun ctio n Cod e	Sub Fun ctio n/ Cla ss Cod e	Fund Cod e	Locati on Code	Actual 2014 =N=	Budget 2015 =N=	Revised Budget 2015 =N=	Actual (to Period 9) 2015 =N=	Budget 2016 =N=	Budget 2017 =N=	Budget 2018 =N=
	34001001/23030113/ 17000198	Rehabilitation of Ama- Ogbonna-ACCM Headquarters	170 2	11	704	704 43	030 00	401302	0	0	100,000,00 0	100,000, 000	0	0	0
	34001001/23030113/ 17000199	Rehabilitation of Hospital Road	170 2	11	704	704 43	030 00	401302	0	0	0	0	0	0	0
	34001001/23030113/ 17000208	Rehabilitation of Golf Course to Aba Govt House Lodge Road	170 2	11	704	704 43	030 00	401301	0	0	60,000,000	60,000,0 00	0	0	0
	34001001/23030113/ 17000207	Rehabilitation of Ikot- Ekpene Road to Opobo Junction	170 2	11	704	704 43	030 00	401301	0	15,837,00 0	60,000,000	60,000,0 00	0	0	0
	34001001/23030113/ 17000209	Reconstruction/Rehabilitatn of Various Completely Failed Rd	170 2	11	704	704 43	030 00	401216	645,303,52 6	1,486,183 ,553	100,000,00 0	6,100,00 0,000	1,723,502, 600	4,080,00 0,000	4,080,000,0 00
	34001001/23030113/ 17000200	Rehabilitation of Kent Street	170 2	11	704	704 43	030 00	401302	0	0	0	0	0	0	0
	34001001/23030113/ 17000201	Rehabilitation of Ehi Road	170 2	11	704	704 43	030 00	401302	0	0	10,000,000	10,000,0 00	0	0	0
	34001001/23030113/ 17000203	Rehabilitation of Police to Azikiwe Road	170 2	11	704	704 43	030 00	401302	5,000,000	0	60,000,000	60,000,0 00	0	0	0
	34001001/23030113/ 17000202	Rehabilitation of Prisons to Azikiwe Road	170 2	11	704	704 43	030 00	401302	0	0	50,000,000	50,000,0 00	0	0	0
	34001001/23030113/ 17000204	Rehabilitatn of Nwala by Faulks Road Brass by Aba- Owerri Rd	170 2	11	704	704 43	030 00	401301	0	0	70,000,000	70,000,0 00	0	0	0

34001001/23030113/ 17000205	Rehabilitation of Ehere Road	170 2	11	704	704 43	030 00	401301	0	0	100,000,00 0	100,000, 000	0	0	0
34001001/23030113/ 17000210	Abia State Maintenance Agency (ABROMA)	170 2	11	704	704 43	030 00	401216	0	25,000,00 0	0	0	0	0	0
34001001/23020114/ 17000212	Construction of Access Road to NNPC Depot	170 2	11	704	704 43	030 00	401216	0	0	40,000,000 00	40,000,0 00	0	0	0
34001001/23020114/ 17000213	Construction of Oyeador Rd (Nigerian Breweries Road) Aba	170 2	09	704	704 43	030 00	401216	0	0	0	0	0	0	0
34001001/23020114/ 17000214	Construction of German Floor Ubom Road Umuahia	170 2	09	704	704 43	030 00	401216	0	0	50,000,000 00	50,000,0 00	0	0	0
34001001/23020114/ 17000218	Construction of Abiriba-Ndiebe-NDI Oji Abam Road (11.5Km)	170 2	11	704	704 43	030 00	401111	0	0	120,000,00 0	120,000, 000	0	0	0
34001001/23020114/ 17000219	Construction of Amangwu Eerei Road	170 2	11	704	704 43	030 00	401111	0	0	10,000,000 00	10,000,0 00	0	0	0
34001001/23020114/ 17000216	Construction of Roads Within Isuikwuato Township	170 2	11	704	704 43	030 00	401108	45,000,000	0	70,000,000 00	70,000,0 00	0	0	0
34001001/23020114/ 17000223	Construction of Internal Roads of Luxury Bus Terminal Umuahia	170 2	11	704	704 43	030 00	401111	5,000,000	0	100,000,00 0	100,000, 000	0	0	0
34001001/23020114/ 17000224	Construction of Road 4 & 6 in Federal Low -Cost Housing	170 2	11	704	704 43	030 00	401216	0	0	100,000,00 0	100,000, 000	0	0	0
34001001/23020114/ 17000222	Construction of Okwoyi - Ozuitem Road (6.4km)	170 2	11	704	704 43	030 00	401216	0	0	100,000,00 0	100,000, 000	0	0	0
34001001/23020114/ 17000221	Construction of Ahieke - Umuzuoro-Umuhute Road (2.0km)	170 2	11	704	704 43	030 00	401216	0	0	100,000,00 0	100,000, 000	0	0	0
34001001/23020114/ 17000220	Construction of Army Barracks Ohafia (10.0km)	170 2	11	704	704 43	030 00	401111	0	0	0	0	0	0	0
34001001/23020114/ 17000226	Construction of Road Landscaping of new Abia State Secretari	170 2	11	704	704 43	030 00	401216	0	0	50,000,000 00	50,000,0 00	0	0	0
34001001/23020114/ 17000228	Construction of Ohokobe Afara - Umuobia Road	170 2	11	704	704 43	030 00	401216	0	0	60,000,000 00	60,000,0 00	100,000,00 0	0	0

APPROVED ESTIMATES ABIA STATE GOVERNMENT OF NIGERIA, 2016
DETAIL OF BUDGETED CAPITAL EXPENDITURE BY ORGANISATION
ECONOMIC SECTOR – Cont'd.

Organisatio n Code & Program Name	Organisation/Econo mic/ Program/Project Code	Project Description	Pro gra m Obj ecti ve Co de	Pro gra m Acti vity Cod e	Mai n Fun ctio n Cod e	Sub Fun ctio n/ Cla ss Cod e	Fund Cod e	Locati on Code	Actual 2014 =N=	Budget 2015 =N=	Revised Budget 2015 =N=	Actual (to Period 9) 2015 =N=	Budget 2016 =N=	Budget 2017 =N=	Budget 2018 =N=
	34001001/23020114/ 17000229	Construction of Ohiya Road (1.5km)	170 2	11	704	704 43	030 00	401216	0	0	50,000,000	50,000,000	0	0	0
	34001001/23020114/ 17000225	Construction of Okwulaga Afara Road & Access Road Trininty T	170 2	11	704	704 43	030 00	401216	0	0	50,000,000	50,000,000	0	0	0
	34001001/23020114/ 17000230	Construction of Amaoji- Abayi Isinagwa-Ahiaba Ubi-Imo River	170 2	11	704	704 43	030 00	401216	0	0	20,000,000	20,000,000	0	0	0
	34001001/23020114/ 17000231	Construction of Umulem Akwununu-Ohuhu Nsulu Road (5.0km)	170 2	09	704	704 43	030 00	401216	0	0	100,000,000	100,000,000	0	0	0
	34001001/23020114/ 17000232	Construction of Mbawsi- Agburuike-Apumiri Ubakala Road	170 2	11	704	704 43	030 00	401207	0	0	60,000,000	60,000,000	0	0	0
	34001001/23020114/ 17000233	Construction of Eketa- amraku-Ezuala Road	170 2	11	704	704 43	030 00	401207	0	0	100,000,000	100,000,000	0	0	0
	34001001/23020114/ 17000234	Construction of Owerrinta- Umuojima-Mbutu Road	170 2	11	704	704 43	030 00	401207	0	0	60,000,000	60,000,000	200,000,000	0	0
	34001001/23020114/ 17000235	Construction of Umuim- arongwa Junction Road	170 2	11	704	704 43	030 00	401212	0	0	30,000,000	30,000,000	0	0	0
	34001001/23020114/ 17000236	Construction of Access Road to St. Bridget College	170 2	09	704	704 43	030 00	401212	0	0	50,000,000	50,000,000	0	0	0
	34001001/23020114/ 17000237	Construction of Osisioma Modern Park	170 2	11	704	704 43	030 00	401212	0	0	80,000,000	80,000,000	0	0	0

34001001/23020114/ 17000238	Construction of Item Road Aba (3.2km)	170 2	11	704	704 43	030 00	401302	0	0	140,000,00 0	140,000, 000	0	0	0
34001001/23020114/ 17000239	Construction of Aja Road Aba (2.2km)	170 2	11	704	704 43	030 00	401302	0	0	70,000,000 00	70,000,0 00	0	0	0
34001001/23020114/ 17000249	Ubani Ibeku Umeakum Ohuhu Road	170 2	11	704	704 43	030 00	401216	0	0	50,000,000 00	50,000,0 00	0	0	0
34001001/23020114/ 17000240	Construction/Dualization of Roads in Industrial Areas	170 2	11	704	704 43	030 00	401216	0	0	100,000,00 0	100,000, 000	0	0	0
34001001/23020114/ 17000241	Construction of German Floor-Mbom-Agbo- Umueze Road Junction	170 2	11	704	704 43	030 00	401216	0	0	0	0	0	0	0
34001001/23020114/ 17000242	Construction of Okwe- Obohia-Umuemenike Inyila Road	170 2	11	704	704 43	030 00	401205	0	0	100,000,00 0	100,000, 000	0	0	0
34001001/23020114/ 17000243	Construction of Elemaga Brdige, Agbor Ibere	170 2	11	704	704 43	030 00	401205	0	0	10,000,000 00	10,000,0 00	0	0	0
34001001/23020114/ 17000245	Construction of Amanta Abiriba-NDI Ebe Aba Road (3.5km)	170 2	11	704	704 43	030 00	401111	0	0	0	0	0	0	0
34001001/23020114/ 17000246	Construction of Ajata Isieke road (km)	170 2	11	704	704 43	030 00	401216	0	0	30,000,000 00	30,000,0 00	0	0	0
34001001/23020114/ 17000247	Construction of CBN/Ministry of Sports Road	170 2	11	704	704 43	030 00	401216	0	0	40,000,000 00	40,000,0 00	0	0	0
34001001/23020114/ 17000248	Construction of MUAU- Umuariaga Ring Road	170 2	11	704	704 43	030 00	401205	0	0	30,000,000 00	30,000,0 00	0	0	0
34001001/23020114/ 17000250	Const. of Eke-Eziama- Mbara Okpaka- Ebelebe Road	170 2	11	704	704 43	030 00	401301	0	0	50,000,000 00	50,000,0 00	0	0	0
34001001/23020114/ 17000251	Construction of Awa/Obiagu Ukome Road	170 2	11	704	704 43	030 00	401108	0	0	100,000,00 0	100,000, 000	0	0	0
34001001/23020114/ 17000252	Construction of Amuda- Achara Ngada Road	170 2	11	704	704 43	030 00	401108	0	0	100,000,00 0	100,000, 000	0	0	0
34001001/23020114/ 17000254	Construction of Imo- Onuaga Bridge	170 2	11	704	704 43	030 00	401108	0	0	50,000,000 00	50,000,0 00	0	0	0

APPROVED ESTIMATES ABIA STATE GOVERNMENT OF NIGERIA, 2016
DETAIL OF BUDGETED CAPITAL EXPENDITURE BY ORGANISATION
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Organisatio n Code & Program Name	Organisation/Econo mic/ Program/Project Code	Project Description	Pro gra m Obj ecti ve Co de	Pro gra m Acti vity Cod e	Mai n Fun ctio n Cod e	Sub Fun ctio n/ Cla ss Cod e	Fund Cod e	Locati on Code	Actual 2014 =N=	Budget 2015 =N=	Revised Budget 2015 =N=	Actual (to Period 9) 2015 =N=	Budget 2016 =N=	Budget 2017 =N=	Budget 2018 =N=
	34001001/23020114/ 17000255	Construction of Umudim/Ngodo Isuochi- Umuaku Road	170 2	11	704	704 43	030 00	401108	0	0	50,000,000	50,000,0 00	0	0	0
	34001001/23020114/ 17000256	Construction of Umuogele- Umucha-Umuaka Road	170 2	11	704	704 43	030 00	401108	0	0	50,000,000	50,000,0 00	0	0	0
	34001001/23020114/ 17000257	Construction of Umuako- Amueke-Ngodo Road	170 2	11	704	704 43	030 00	401108	0	0	50,000,000	50,000,0 00	0	0	0
	34001001/23020114/ 17000253	Construction of Ok[polo Ugwuaga-Amagu Mbara Ukwu Ring Road	170 2	11	704	704 43	030 00	401108	0	0	50,000,000	50,000,0 00	0	0	0
	34001001/23020114/ 17000258	Construction of Bridges & Flyover in Abia State	170 1	09	704	704 43	030 00	401216	0	0	0	0	200,000,00 0	204,000, 000	204,000,00 0
	34001001/23020114/ 17000259	Construction of Agbama Housing Estate Ring Road	170 1	09	704	704 43	030 00	401216	0	0	0	0	200,000,00 0	204,000, 000	204,000,00 0
	34001001/23020114/ 17000265	Construction of Ukome Road	170 2	11	704	704 43	030 00	401216	0	0	0	0	100,000,00 0	0	0
	34001001/23020114/ 17000266	Construction of Uzzi Umuchime Road	170 2	11	704	704 43	030 00	401216	0	0	0	0	100,000,00 0	0	0
	34001001/23030113/ 17000267	Rehabilitation of Ndidi Umueri Road	170 2	11	704	704 43	030 00	401216	0	0	0	0	100,000,00 0	0	0
	34001001/23020114/ 17000264	Construction of Ofeke Road	170 2	11	704	704 43	030 00	401216	0	0	0	0	100,000,00 0	0	0
	34001001/23020114/ 17000260	Destiling of Drianages & Turnnels in Aba	170 1	09	704	704 43	030 00	401216	0	0	0	0	200,000,00 0	204,000, 000	204,000,00 0

34001001/23020115/ 17000261	Destiling of Some Drainages & Dredging of River in Aba	170 1	09	704	704 43	030 00	401216	0	0	0	0	300,000,00 0	306,000, 000	306,000,00 0
34001001/23020114/ 17000263	Construction of Uzuakoli High Way Rd - Umuagu	170 1	09	704	704 43	030 00	401216	0	0	0	0	300,000,00 0	306,000, 000	306,000,00 0
34001001/23020114/ 17000262	Construction of Umuaro- umuokoro Ngbokounya- Umuokeywu Umu Rd	170 1	09	704	704 43	030 00	401216	0	0	0	0	100,000,00 0	102,000, 000	102,000,00 0
34001001/23020114/ 17000268	Construction of Umuobikwa - Itokpa Crescent	170 2	11	704	704 43	030 00	401216	0	0	0	0	300,000,00 0	0	0
34001001/23020114/ 17000269	Construction of Aboyi - Ariaria - Umuojima - Umuokpara Road	170 2	11	704	704 43	030 00	401216	0	0	0	0	200,000,00 0	0	0
34001001/23020114/ 17000270	Constr of Glass Force Road (Okpunogbo Junction - Railway	170 2	11	704	704 43	030 00	401216	0	0	0	0	150,000,00 0	0	0
34001001/23020114/ 17000271	Construction of Ndiebe Bridge	170 2	11	704	704 43	030 00	401216	0	0	0	0	100,000,00 0	0	0
34001001/23020114/ 17000273	Construction of Umuchukwu - Umuofofor - Umuokahia Road	170 2	11	704	704 43	030 00	401216	0	0	0	0	150,000,00 0	0	0
34001001/23020114/ 17000274	Construction of 3 in No Roads in Govt Station Layout Umuahia	170 2	11	704	704 43	030 00	401216	0	0	0	0	200,000,00 0	0	0
34001001/23020114/ 17000275	Construction of Eziamma - Obulo - Ngodo Road Umunneochi	170 2	11	704	704 43	030 00	401216	0	0	0	0	150,000,00 0	0	0
34001001/23020114/ 17000276	Construction of Abiriba Ring Road	170 2	11	704	704 43	030 00	401216	0	0	0	0	200,000,00 0	0	0
34001001/23020114/ 17000277	Construction of Eluama - Amibo - Acha Otamkpa Road Isuikwato	170 2	11	704	704 43	030 00	401108	0	0	0	0	250,000,00 0	0	0
34001001/23020114/ 17000278	Construction of Mbawsi Ezialu Nsulo Road	170 2	11	704	704 43	030 00	401216	0	0	0	0	100,000,00 0	0	0
34001001/23020114/ 17000279	Expansion & Dredging of Aba Urban Creek	170 2	11	704	704 43	030 00	401216	0	0	0	0	140,000,00 0	0	0

APPROVED ESTIMATES ABIA STATE GOVERNMENT OF NIGERIA, 2016
DETAIL OF BUDGETED CAPITAL EXPENDITURE BY ORGANISATION
ECONOMIC SECTOR – Cont'd.

Organisatio n Code & Program Name	Organisation/Econo mic/ Program/Project Code	Project Description	Pro gra m Obj ecti ve Co de	Pro gra m Acti vity Cod e	Mai n Fun ctio n Cod e	Sub Fun ctio n/ Cla ss Cod e	Fun d Cod e	Locati on Code	Actual 2014 =N=	Budget 2015 =N=	Revised Budget 2015 =N=	Actual (to Period 9) 2015 =N=	Budget 2016 =N=	Budget 2017 =N=	Budget 2018 =N=
	34001001/23020114/ 17000272	Construction of Olokoro - Umuobia - Old Umuahia Link Road	170 2	11	704	704 43	030 00	401216	0	0	0	0	100,000,0 00	0	0
	34001001/23020114/ 17000280	Construction of Ring Road, Umuagu Osaa - Nkwu - Itungwa Rd	170 2	11	704	704 43	030 00	401216	0	0	0	0	200,000,0 00	0	0
	34001001/23020114/ 17000281	Construction of Umuobiakwa - Owo - Onicha Ngwu Road	170 2	11	704	704 43	030 00	401216	0	0	0	0	200,000,0 00	0	0
	34001001/23020114/ 17000200	Constr of Bible College Rd to Ahiaba Junction Ogbor Hill Aba	170 2	11	704	704 43	030 00	401216	0	0	0	0	100,000,0 00	0	0
Airways															
	34001001/23020117/ 18000001	Construction of Abia State Airport	180 1	11	704	704 43	030 00	401205	0	0	480,000,00 0	480,000, 000	400,000,0 00	408,000, 000	408,000,00 0
Ministry of Works Total									1,023,055, 368	1,672,384 ,903	12,500,000, 000	18,669,00 0,000	11,813,56 2,600	9,843,00 0,000	9,843,000,0 00
3400400															
1	Abia State Road Maintenance Agency (ABROMA)														
	Road														
	34004001/23030113/ 17000001	Roads Rehabilitation and Maintenance	170 2	09	704	704 51	030 00	401216	15,000,00 0	30,000,00 0	3,291,507,0 70	3,291,50 7,070	800,000,0 00	816,000, 000	816,000,00 0
Abia State Road Maintenance Agency (ABROMA)									15,000,00 0	30,000,00 0	3,291,507,0 70	3,291,50 7,070	800,000,0 00	816,000, 000	816,000,00 0
Total									0	0	70	7,070	00	000	0

3600100

1 Ministry of Culture and Tourism
Growing the Private
Sector

36001001/23020119/12000001	Development of Long Juju - Arochukwu	121	08	708	708	030	401103	0	0	4,000,000	4,000,000	10,000,000	10,200,000	10,200,000
36001001/23020119/12000002	Constructn./Development of Azumini Blue River	121	08	708	708	030	401314	0	0	5,000,000	5,000,000	0	0	0
36001001/23020119/12000003	Ugwu Abia Cultural Festival	121	10	708	708	030	401216	0	0	10,000,000	10,000,000	10,000,000	10,200,000	10,200,000
36001001/23020119/12000004	Construction of Cultural Complex	120	08	708	708	030	401216	0	0	20,000,000	20,000,000	0	0	0
36001001/23020119/12000007	Construction of Tourism Resort Amakama	121	08	708	708	030	401216	0	0	1,000,000	1,000,000	0	0	0
36001001/23020119/12000008	Constructn/Developmnt of Abia State Museum & Monuments	121	08	708	708	030	401104	0	0	10,000,000	10,000,000	0	0	0

Societal Re-Orientation

36001001/23050104/02000005	Arts and Culture	020	10	708	708	030	401216	0	0	0	0	0	0	0
36001001/23030124/02000006	Abia State Tourism Board	020	09	708	708	030	401216	0	0	0	0	4,000,000	4,080,000	4,080,000

Ministry of Culture and Tourism Total										0	0	50,000,000	50,000,000	24,000,000	24,480,000	24,480,000
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3600400

1 Abia State Council For Arts & Culture
Societal Re-Orientation

36004001/23050104/02000004	State Cultural Festivals	020	10	708	708	030	401216	0	0	0	0	2,000,000	2,040,000	2,040,000
36004001/23010129/02000001	Purchase of Modern Band	020	10	708	708	030	401216	0	0	2,000,000	2,000,000	2,000,000	0	0
36004001/23020104/02000002	Construction of Abia Traditional Kitchen	020	10	708	708	030	401216	0	0	0	0	0	0	0
36004001/23010108/02000003	Purchase of Vehicle (Coastal Bus)	020	11	708	708	030	401216	0	0	0	0	10,000,000	0	0

Abia State Council For Arts & Culture Total	0	0	2,000,000	2,000,000	14,000,000	2,040,000	2,040,000
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APPROVED ESTIMATES ABIA STATE GOVERNMENT OF NIGERIA, 2016
DETAIL OF BUDGETED CAPITAL EXPENDITURE BY ORGANISATION
ECONOMIC SECTOR – Cont'd.

Organisatio n Code & Program Name	Organisation/Econo mic/ Program/Project Code	Project Description	Pro gra m Obj ect ive Co de	Pro gra m Acti vity Cod e	Mai n Fun ctio n Cod e	Sub Fun ctio n/ Cla ss Cod e	Fun d Cod e	Locati on Code	Actual 2014	Budget 2015	Revised Budget 2015	Actual (to Period 9) 2015	Budget 2016	Budget 2017	Budget 2018
									=N=	=N=	=N=	=N=	=N=	=N=	=N=
3800100															
1	Abia State Planning Commission														
	Poverty Allevation														
	38001001/23050105/ 03000072	Agricultural Transformation Extension Agenda (A.T.E.A)	030 1	09	701	701 32	030 00	401216	0	0	30,000,000	30,000,000	30,000,000	30,600,000	30,600,000
		Reform of Government and Governance													
	38001001/23010129/ 13000001	Acquisition of Capital Assets	130 1	11	701	701 32	030 00	401216	0	0	20,000,000	20,000,000	15,500,000	15,810,000	15,810,000
	38001001/23050101/ 13000002	UNFPA Government Counterpart Cash Contribution	130 1	11	701	701 32	030 00	401216	5,946,000	0	30,000,000	30,000,000	30,000,000	30,600,000	30,600,000
	38001001/23050101/ 13000003	UNICEF Assisted Programme GCCC Funding	130 1	11	701	701 32	030 00	401216	10,827,740	0	47,700,000	47,700,000	50,000,000	51,000,000	51,000,000
	38001001/23050101/ 13000004	Poverty Reduction Counterpart Fund	130 1	11	701	701 32	030 00	401216	0	0	100,000,000	100,000,000	50,000,000	51,000,000	51,000,000
	38001001/23050101/ 13000005	State Statistical Agency	130 1	11	701	701 32	030 00	401216	0	0	0	0	0	0	0
	38001001/23020106/ 13000006	Counterpart Funding for CGS -SDGs Project -State	130 1	11	701	701 32	030 00	401216	612,000,000	0	300,000,000	300,000,000	1,000,000,000	1,020,000,000	1,020,000,000
	38001001/23050101/ 13000007	IFAD, FGN Community Based National Resource Mangt. Programme	130 1	11	701	701 32	030 00	401216	33,000,000	0	30,000,000	30,000,000	20,000,000	20,400,000	20,400,000
	38001001/23050101/ 13000008	Counterpart Fund for NDDC /FGN /IFAD	130 1	11	701	701 32	030 00	401216	0	0	100,000,000	100,000,000	50,000,000	51,000,000	51,000,000

38001001/23050101/ 13000009	Counterpart Fund for FADAMA 111 /IDA Projects	130 1	11	701	701 32	030 00	401216	0	0	100,000,00 0	100,000, 000	200,000,0 00	204,000, 000	204,000,00 0
38001001/23050101/ 13000011	Purchase of Agricultural Equipment for RUMED/IFAD	130 1	11	701	701 32	030 00	401216	0	0	0	0	10,000,00 0	10,200,0 00	10,200,000
38001001/23020104/ 13000012	Counterpart Fund for World Bank P.I.U. (Estate Developt.	130 1	11	701	701 32	030 00	401216	0	0	20,000,000	20,000,0 00	20,000,00 0	20,400,0 00	20,400,000
38001001/23050101/ 13000013	Tuberculosis & Leprosy Control Programme	130 1	11	701	701 32	030 00	401216	0	0	3,000,000	3,000,00 0	3,000,000	3,060,00 0	3,060,000
38001001/23050101/ 13000017	Songhai Intergrated Farms	130 1	11	701	701 32	030 00	401216	0	0	0	0	0	0	0
38001001/23050101/ 13000014	IVERTECTIN (DT)	130 1	11	701	701 32	030 00	401216	0	0	0	0	500,000	510,000	510,000
38001001/23020118/ 13000015	Government Counterpart Cash Contribution for CSDP	130 1	11	701	701 32	030 00	401216	0	0	0	0	30,000,00 0	30,600,0 00	30,600,000
38001001/23050101/ 13000016	Computerisation of Budget & Accounts Dept. Planning Comm.	130 1	11	701	701 32	030 00	401216	0	0	0	0	0	0	0
38001001/23050101/ 13000018	Design & Construction of Office Building	130 1	11	701	701 32	030 00	401216	47,050,00 0	0	10,000,000	10,000,0 00	10,000,00 0	10,200,0 00	10,200,000
38001001/23050101/ 13000019	UNITAR	130 1	11	701	701 32	030 00	401216	0	0	20,000,000	20,000,0 00	20,000,00 0	20,400,0 00	20,400,000
38001001/23010122/ 13000010	Purchase of Health / Medical Equipment for HSDP 111	130 1	11	701	701 32	030 00	401216	0	0	0	0	0	0	0
38001001/23010113/ 13000024	Purchase of Computers	130 1	11	701	701 32	030 00	401216	0	0	30,000,000	30,000,0 00	20,000,00 0	20,400,0 00	20,400,000
38001001/23050103/ 13000025	Survey of Infrastructure Facilities in Abia State	130 1	11	701	701 32	030 00	401216	0	0	2,000,000	2,000,00 0	30,000,00 0	30,600,0 00	30,600,000
38001001/23050101/ 13000026	Community Economic Empowerment	130 1	11	701	701 32	030 00	401216	2,500,000	0	20,000,000	20,000,0 00	20,000,00 0	20,400,0 00	20,400,000
38001001/23050105/ 13000027	CN/BNRMP/RTEP/HSDP III/FADAMA	130 1	11	701	701 32	030 00	401216	0	0	100,000,00 0	100,000, 000	20,000,00 0	20,400,0 00	20,400,000
38001001/23050101/ 13000028	Abia State GCCC to Policy Reform	130 1	11	701	701 32	030 00	401216	0	0	20,000,000	20,000,0 00	20,000,00 0	20,400,0 00	20,400,000

38001001/23040105/ 13000029	World Bank Nigeria Erosion and Water shed Mgt Project	130 1	11	701	701 32	030 00	401216	0	0	8,000,000	8,000,00 0	8,000,000	8,160,00 0	8,160,000
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APPROVED ESTIMATES ABIA STATE GOVERNMENT OF NIGERIA, 2016
DETAIL OF BUDGETED CAPITAL EXPENDITURE BY ORGANISATION
ECONOMIC SECTOR – Cont'd.

Organisatio n Code & Program Name	Organisation/Econo mic/ Program/Project Code	Project Description	Pro gra m Obj ecti ve Co de	Pro gra m Acti vity Cod e	Mai n Fun ctio n Cod e	Sub Fun ctio n/ Cla ss Cod e	Fun d Cod e	Locati on Code	Actual	Budget	Revised	Actual	Budget	Budget	Budget
									2014	2015	Budget	(to Period 9) 2015	2016	2017	2018
									=N=	=N=	=N=	=N=	=N=	=N=	=N=
	38001001/23050101/ 13000020	UNDP Counterpart Cash Contribution	130 1	11	701	701 32	030 00	401216	0	0	13,000,000	13,000,000	150,000,000	153,000,000	153,000,000
	38001001/23050101/ 13000021	Consultancy Services	130 1	11	701	701 32	030 00	401216	29,840,000	0	13,000,000	13,000,000	10,000,000	10,200,000	10,200,000
	38001001/23050101/ 13000022	Establishment of Abia State Data Bank	130 1	11	701	701 32	030 00	401216	0	0	15,000,000	15,000,000	30,000,000	30,600,000	30,600,000
	38001001/23050102/ 13000023	Installation of Internet Infrastructure	130 1	11	701	701 32	030 00	401216	0	0	20,000,000	20,000,000	10,000,000	10,200,000	10,200,000
	38001001/23050103/ 13000030	Nat. Emergency Mgt Agency Assisted Activity on Disaster Area	130 1	11	701	701 32	030 00	401216	0	0	50,000,000	50,000,000	20,000,000	20,400,000	20,400,000
	38001001/23050101/ 13000031	W/Bank State Youth Empowerm Social Support Operation-YESSO	130 1	11	701	701 32	030 00	401216	0	0	800,000	800,000	1,000,000	1,020,000	1,020,000
	38001001/23050104/ 13000032	World Breast Feeding Day	130 1	11	701	701 32	030 00	401216	8,142,210	0	600,000	600,000	600,000	612,004	612,004
	38001001/23050101/ 13000033	SURE-P Programme	130 1	11	701	701 32	030 00	401216	3,260,542, 134	25,000,000	2,500,000,000	2,500,000,000	1,000,000,000	1,020,000,000	1,020,000,000
	38001001/23050101/ 13000034	CBN-SME Micro-Credit Fund (CBN/FGN)	130 1	11	701	701 32	030 00	401216	0	0	20,000,000	20,000,000	30,000,000	30,600,000	30,600,000
	38001001/23050101/ 13000035	United Kingdom Department for International Dev. (UK- DFID)	130 1	11	701	701 32	030 00	401216	0	0	2,000,000	2,000,000	2,000,000	2,040,000	2,040,000
	38001001/23050105/ 13000036	JICA	130 1	11	701	701 32	030 00	401216	0	0	5,000,000	5,000,000	2,000,000	2,040,000	2,040,000

38001001/23050101/ 13000037	Canadian International Development Agency CIDA	130 1	11	701	701 32	030 00	401216	0	0	3,000,000	3,000,00 0	2,000,000	2,040,00 0	2,040,000
38001001/23050101/ 13000038	French International Development Agency FIDA	130 1	11	701	701 32	030 00	401216	0	0	3,000,000	3,000,00 0	2,000,000	2,040,00 0	2,040,000
38001001/23010132/ 13000039	Purch. & Installation of Secuirty Equip.(CCTV and Intercom)	130 1	11	701	701 32	030 00	401216	0	0	10,000,000	10,000,0 00	0	0	0
38001001/23050101/ 13000040	KOICA	130 1	11	701	701 32	030 00	401216	0	0	5,000,000	5,000,00 0	0	0	0
38001001/23050101/ 13000041	Production of State Statistical Year Book	130 1	11	701	701 32	030 00	401216	0	0	0	0	0	0	0
38001001/23040105/ 13000042	Exten. of the Reticulation of the Borehole to the Old Buildg	130 1	11	701	701 32	030 00	401216	0	0	4,000,000	4,000,00 0	1,000,000	1,020,00 0	1,020,000
38001001/23050101/ 13000043	Generation of Financial Data	130 1	11	701	701 32	030 00	401216	0	0	2,000,000	2,000,00 0	1,500,000	1,530,00 0	1,530,000
38001001/23050101/ 13000044	Prep. & Printg of Vision 20:20:20 2nd Implementn 2014-2017	130 1	11	701	701 32	030 00	401216	0	0	10,000,000	10,000,0 00	5,000,000	5,100,00 0	5,100,000
38001001/23050103/ 13000045	State Budget Preperation Expenses	130 1	11	701	701 32	030 00	401216	0	0	0	0	0	0	0
38001001/23050103/ 13000046	Printing of Estimates	130 1	11	701	701 32	030 00	401216	0	0	15,000,000	15,000,0 00	15,000,000	15,300,0 00	15,300,000
38001001/23050103/ 13000047	State Budget Monitoring & Control Committee	130 1	11	701	701 32	030 00	401216	0	0	5,000,000	5,000,00 0	0	0	0
38001001/23050101/ 13000048	Abia State Primary Health Development Agency	130 1	09	701	701 32	030 00	401216	0	0	50,000,000	50,000,0 00	50,000,000	51,000,0 00	51,000,000
38001001/23050103/ 13000049	Survey of SMI in Umuahia and Aba	130 1	09	701	701 32	030 00	401216	0	0	5,000,000	5,000,00 0	2,000,000	2,040,00 0	2,040,000
38001001/23050101/ 13000054	Trade Union	130 1	09	701	701 32	030 00	401216	0	0	0	0	0	0	0
38001001/23040105/ 13000050	Power Consumer Survey (Water)	130 1	09	701	701 32	030 00	401216	0	0	10,000,000	10,000,0 00	0	0	0
38001001/23020114/ 13000051	Rural Access & Mobility Project (RAMP)	130 1	09	701	701 32	030 00	401216	0	0	50,000,000	50,000,0 00	20,000,000	20,400,0 00	20,400,000

38001001/23050104/ 13000052	Community Based Social Programme	130 1	09	701	701 32	030 00	401216	0	0	5,000,000	5,000,00 0	5,000,000	5,100,00 0	5,100,000
38001001/23050101/ 13000053	United Nations Industrial Development Organisatn UNIDO (CFC)	130 1	09	701	701 32	030 00	401216	0	0	5,000,000	5,000,00 0	2,000,000	2,040,00 0	2,040,000

APPROVED ESTIMATES ABIA STATE GOVERNMENT OF NIGERIA, 2016
DETAIL OF BUDGETED CAPITAL EXPENDITURE BY ORGANISATION
ECONOMIC SECTOR – Cont'd.

Organisatio n Code & Program Name	Organisation/Econo mic/ Program/Project Code	Project Description	Pro gra m Obj ecti ve Co de	Pro gra m Acti vity Cod e	Mai n Fun ctio n Cod e	Sub Fun ctio n/ Cla ss Cod e	Fun d Cod e	Locati on Code	Actual	Budget	Revised	Actual	Budget	Budget	
									2014	2015	Budget	(to Period 9) 2015	2016	2017	2018
								=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=
	38001001/23050102/ 13000055	Counterpart Contrib.to Compu.of Abia State Gross Dom. Prod.	130 1	09	701	701 32	030 00	401216	29,377,500	0	5,000,000	5,000,00 0	5,000,000	5,100,00 0	5,100,000
	38001001/23050101/ 13000056	Prep.& Publ.of Various State Policy Doc.&3yrs Strat Plan Doc	130 1	09	701	701 32	030 00	401216	0	0	10,000,000	10,000,0 00	5,000,000	5,100,00 0	5,100,000
	38001001/23050105/ 13000057	Purch of Veh.for State Monitg & Evalua. of MDG's Proj.V2020	130 1	09	701	701 32	030 00	401216	0	0	0	0	0	0	0
	38001001/23020111/ 13000058	Construction & Equiping of ASPC Library	130 1	09	701	701 32	030 00	401216	0	0	5,000,000	5,000,00 0	10,000,000	10,200,0 00	10,200,000
	38001001/23050103/ 13000059	DFID - IGR Enhancement Program in Abia State	130 1	09	701	701 32	030 00	401216	0	0	2,000,000	2,000,00 0	5,000,000	5,100,00 0	5,100,000
	38001001/23050101/ 13000062	Conduct of State Economic Sumit	130 1	09	701	701 32	030 00	401216	0	0	20,000,000	20,000,0 00	20,000,000	20,400,0 00	20,400,000
	38001001/23040104/ 13000064	Geological Survey of Solid Mineral Deposit in Abia State	130 1	09	701	701 32	030 00	401216	0	0	10,000,000	10,000,0 00	10,000,000	10,200,0 00	10,200,000
	38001001/23020127/ 13000067	Computerisa.of Central Record of Bureau of Estab & Pension	130 1	09	701	701 32	030 00	401216	0	0	5,000,000	5,000,00 0	5,000,000	5,100,00 0	5,100,000
	38001001/23010112/ 13000061	Purch.of (10 in No.) Fridges for Directors & Dep Directors	130 1	09	701	701 32	030 00	401216	0	0	5,000,000	5,000,00 0	2,000,000	2,040,00 0	2,040,000

38001001/23020127/ 13000065	Establishment of ICT Repair & Maintenance Workshop	130 1	09	701	701 32	030 00	401216	0	0	1,000,000	1,000,000	1,020,000	1,020,000
38001001/23020127/ 13000066	Establishment of (2 in one) Internet Hotipots	130 1	09	701	701 32	030 00	401216	0	0	5,000,000	5,000,000	5,100,000	5,100,000
38001001/23050105/ 13000069	Root & Tuber Expansion Programme (RTEP)	130 1	09	701	701 32	030 00	401216	0	0	5,000,000	5,000,000	5,100,000	5,100,000
38001001/23020106/ 13000072	Counterpart Fund MDG Projects - Local Government	130 1	09	701	701 33	030 00	401216	8,800,000	0	300,000	300,000	300,000	306,002
38001001/23050105/ 13000070	National Programme on Food Security (NPFS)	130 1	09	701	701 32	030 00	401216	0	0	5,000,000	5,000,000	5,100,000	5,100,000
38001001/23050105/ 13000071	ADP - Agric Transformation Agenda (ATA)	130 1	09	701	701 32	030 00	401216	0	0	21,000,000	21,000,000	20,400,000	20,400,000
38001001/23050101/ 13000073	Research & Analysis of Abia State Gross Domestic Product	130 1	09	701	701 32	030 00	401216	0	0	5,000,000	5,000,000	5,100,000	5,100,000
38001001/23020105/ 13000074	Provision of Water Facilities in ASPC	130 1	09	701	701 32	030 00	401216	0	0	300,000	300,000	300,000	306,002
38001001/23050103/ 13000075	Monitoring & Evaluation	130 1	09	701	701 32	030 00	401216	0	0	1,000,000	1,000,000	1,020,000	1,020,000
38001001/23020118/ 13000076	Fund for Rural Access & Mobility Project (RAMP)	130 1	09	701	701 32	030 00	401216	0	0	0	0	0	0
38001001/23030121/ 13000077	Rehabilitation of ASPC Office Building	130 1	09	701	701 32	030 00	401216	0	0	10,000,000	10,000,000	10,200,000	10,200,000
38001001/23050101/ 13000078	Japan International Development Agency	130 1	09	701	701 32	030 00	401216	0	0	2,000,000	2,000,000	2,040,000	2,040,000
38001001/23020113/ 13000079	Construction & Provision of Agric. Facilities (ATA,AETA)	130 1	09	701	701 32	030 00	401216	0	0	5,000,000	5,000,000	5,100,000	5,100,000
38001001/23050101/ 13000087	Counterpart Funding for CGS ASUBEB Project	130 1	09	704	704 81	030 00	401301	0	0	2,500,000,000	2,500,000,000	1,020,000,000	1,020,000,000
38001001/23050101/ 13000080	Consultancy for Geological Survey of Solid Mineral Deposit i	130 1	09	701	701 32	030 00	401216	0	0	10,000,000	10,000,000	10,200,000	10,200,000

APPROVED ESTIMATES ABIA STATE GOVERNMENT OF NIGERIA, 2016
DETAIL OF BUDGETED CAPITAL EXPENDITURE BY ORGANISATION
ECONOMIC SECTOR – Cont'd.

Organisatio n Code & Program Name	Organisation/Econo mic/ Program/Project Code	Project Description	Pro gra m Obj ecti ve Co de	Pro gra m Acti vity Cod e	Mai n Fun ctio n Cod e	Sub Fun ctio n/ Cla ss Cod e	Fun d Cod e	Locati on Code	Actual 2014 =N=	Budget 2015 =N=	Revised Budget 2015 =N=	Actual (to Period 9) 2015 =N=	Budget 2016 =N=	Budget 2017 =N=	Budget 2018 =N=
	38001001/23050101/1 3000081	Consultancy Programme for SACA	130 1	09	701	701 32	030 00	401216	0	0	2,000,000	2,000,00 0	2,000,000	2,040,00 0	2,040,000
	38001001/23020127/1 3000082	Constr. & Linking ASPC to the Data Base @ AG's Office	130 1	09	701	701 32	030 00	401216	0	0	50,000,000	50,000,0 00	50,000,00 0	51,000,0 00	51,000,000
	38001001/23010114/1 3000083	Purchase of Printers (300)	130 1	09	701	701 32	030 00	401216	0	0	300,000	300,000	30,000,00 0	30,600,0 00	30,600,000
	38001001/23050101/1 3000084	NEWMAP	130 1	09	701	701 32	030 00	401216	0	0	100,000,00 0	100,000, 000	50,000,00 0	51,000,0 00	51,000,000
	38001001/23050101/1 3000085	NHIS/MDG/MCH/Counter part Contr.	130 1	09	704	704 11	030 00	401301	3,600,520	0	60,000,000	60,000,0 00	60,000,00 0	61,200,0 00	61,200,000
	38001001/23050101/1 3000086	Health Insurance Scheme Quarterly Contribution	130 1	09	704	704 81	030 00	401301	0	0	80,000,000	80,000,0 00	80,000,00 0	81,600,0 00	81,600,000
Abia State Planning Commission Total									4,051,626, 104	25,000,00 0	6,737,000,0 00	6,737,00 0,000	4,421,700, 000	4,510,13 4,008	4,510,134,0 08

3800400

1 Abia State Bureau of Statistics
Reform of Government and Governance

	38004001/23050101/1 3000001	Research & Development	130 1	09	704	704 12	030 00	401216	0	0	30,000,000	30,000,0 00	20,000,00 0	20,400,0 00	20,400,000
	38004001/23010113/1 3000002	Purchase of Computers	130 1	09	704	704 12	030 00	401216	0	0	10,000,000	10,000,0 00	0	0	0
	38004001/23050101/1 3000003	Prod of Statistical Book & Conduct of Social Econ Survey	130 1	11	701	701 32	030 00	401216	0	0	0	0	17,000,00 0	17,340,0 00	17,340,000

38004001/23010112/1 3000004	Purchase of Office Furnitre	130 1	09 09	701 701	701 32	030 00	401216	0	0	0	0	7,000,000	7,140,000	7,140,000
Abia State Bureau of Statistics Total								0	0	40,000,000	40,000,000	44,000,000	44,880,000	44,880,000

3800500 Abia State Community & Social Development

1 Agency

Poverty Allevation

38005001/23050101/0 3000001	Government Counterpart Contribution	030 7	03 03	706 706	706 20	030 00	401216	0	0	300,000,000	300,000,000	200,000,000	204,000,000	204,000,000
Abia State Community & Social Development Agency Total								0	0	300,000,000	300,000,000	200,000,000	204,000,000	204,000,000

5200100

1 Ministry of Public Utility and Water Resources

Power

52001001/23020123/1 4000004	Construction of Traffic/Street Light	140 1	09 09	704 704	704 35	030 00	401216	5,381,000	3,600,000	40,000,000	40,000,000	40,000,000	40,800,000	40,800,000
52001001/23030103/1 4000001	Construction /Provision of Electricity	140 2	09 09	704 704	704 52	030 00	401216	9,000,000	11,611,890	0	0	100,000,000	102,000,000	102,000,000
52001001/23020103/1 4000003	Extension & improv.of Elect to Institution&State Secretariat	140 1	11 11	706 706	706 30	030 00	401216	0	0	0	0	60,000,000	61,200,000	61,200,000
52001001/23010119/1 4000002	Purchase of Power Generating Set Transformers	140 1	09 09	704 704	704 52	030 00	401216	0	0	40,000,000	40,000,000	40,000,000	40,800,000	40,800,000
52001001/23020103/1 4000005	Purch.of Hiab Grane Veh/Electricity Equip&Testing Instrument	140 1	09 09	706 706	706 30	030 00	401216	0	0	50,000,000	50,000,000	20,000,000	20,400,000	20,400,000
52001001/23030123/1 4000006	Rehabilitation/Repairs of Street Light	140 1	09 09	704 704	704 35	030 00	401216	0	0	3,000,000	3,000,000	10,000,000	10,200,000	10,200,000

Water Resources and Rual Development

52001001/23030104/1 0000004	Procurement of Equipment & Capacity Building	100 1	09 09	706 706	706 30	030 00	401216	0	0	20,000,000	20,000,000	20,000,000	20,400,000	20,400,000
52001001/23020104/1 0000005	Prov.of Water Scheme to various Housing Estate,Govt Establis	100 1	11 11	706 706	706 30	030 00	401216	0	0	50,000,000	50,000,000	0	0	0

52001001/23020105/1 0000006	Prov. of Water Scheme to various Housing Estate in the State	100 5	07	706	706 30	030 00	401216		0	0	20,000,000	20,000,0 00	0	0	0
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APPROVED ESTIMATES ABIA STATE GOVERNMENT OF NIGERIA, 2016
DETAIL OF BUDGETED CAPITAL EXPENDITURE BY ORGANISATION
ECONOMIC SECTOR – Cont'd.

Organisatio n Code & Program Name	Organisation/Econo mic/ Program/Project Code	Project Description	Pro gra m Obj ecti ve Co de	Pro gra m Acti vity Cod e	Mai n Fun ctio n Cod e	Sub Fun ctio n/ Cla ss Cod e	Fun d Cod e	Locati on Code	Actual 2014 =N=	Budget 2015 =N=	Revised Budget 2015 =N=	Actual (to Period 9) 2015 =N=	Budget 2016 =N=	Budget 2017 =N=	Budget 2018 =N=
	52001001/23030104/1 0000008	Rehabilitation of Umuahia Old Water Scheme	100 5	07	706	706 30	030 00	401216	0	0	7,000,000	7,000,000	0	0	0
	52001001/23010133/1 0000001	Procurement of Drilling Rig and Accessories	100 1	09	706	706 30	030 00	401216	2,000,000	0	0	0	20,000,00 0	20,400,0 00	20,400,000
	52001001/23020105/1 0000002	UNICEF Assisted Abia State Rural Water	100 1	10	706	706 30	030 00	401216	0	0	0	0	0	0	0
	52001001/23020105/1 0000010	Constructn of New Water Scheme for Rural & Urban Development	100 5	07	706	706 30	030 00	401216	0	0	200,000,0 00	200,000,0 00	40,000,00 0	40,800,0 00	40,800,000
	52001001/23030104/1 0000013	Rehabilitation & Mait. of Rural Water Scheme in Abia	100 5	07	706	706 30	030 00	401217	0	0	0	0	20,000,00 0	20,400,0 00	20,400,000
	52001001/23020105/1 0000014	Prov of Water Scheme to various Housing Estate Govt Establis	100 5	07	706	706 30	030 00	401216	0	0	0	0	30,000,00 0	30,600,0 00	30,600,000
	52001001/23010129/1 0000015	Procurement of Equipment/Maintenance of Watr Schem in 21 LGA	100 3	09	704	704 52	030 00	401216	600,000	0	120,000,0 00	120,000,0 00	0	0	0
Ministry of Public Utility and Water Resources									16,981,00	15,211,89	550,000,0	550,000,0	400,000,0	408,000,	408,000,00
Total									0	0	00	00	00	000	0

5210200

1 Abia State Water Board
Water Resources and Rual Development

52102001/23010119/1 0000003	Procurement of Generating Set (for various scheme)	100 3	09	706	706 30	030 00	401216	0	0	20,000,00 0	20,000,00 0	20,000,00 0	20,400,0 00	20,400,000	
52102001/23030104/1 0000008	Rehabilitation of 22 Water Schemes	100 3	07	706	706 30	030 00	401216	0	0	30,000,00 0	30,000,00 0	30,000,00 0	30,600,0 00	30,600,000	
52102001/23030104/1 0000009	Rehabilitation of Umuopara Water Scheme	100 5	07	706	706 30	030 00	401216	0	0	20,000,00 0	20,000,00 0	10,000,00 0	10,200,0 00	10,200,000	
52102001/23020105/1 0000001	Procur. of various of 4nos 60hp Subm Pumps,cable, etc	100 3	09	706	706 30	030 00	401216	0	0	10,000,00 0	10,000,00 0	10,000,00 0	10,200,0 00	10,200,000	
52102001/23020105/1 0000002	Procur. of 1no 30hp subm pump, Cables etc and 160KVA	100 3	09	706	706 30	030 00	401216	0	0	20,000,00 0	20,000,00 0	20,000,00 0	20,400,0 00	20,400,000	
52102001/23020105/1 0000004	Provision of Diesel & Lubricant (various water scheme)	100 3	09	706	706 30	030 00	401216	0	0	50,000,00 0	50,000,00 0	50,000,00 0	51,000,0 00	51,000,000	
52102001/23020118/1 0000007	Reticulation of World Bank, Commissioner's Qtrs, Ehimiri	100 2	07	706	706 30	030 00	401216	0	0	10,000,00 0	10,000,00 0	10,000,00 0	10,200,0 00	10,200,000	
52102001/23030104/1 0000005	Maintenance of Pipelines (various water scheme)	100 5	07	706	706 30	030 00	401216	0	0	20,000,00 0	20,000,00 0	20,000,00 0	20,400,0 00	20,400,000	
52102001/23020105/1 0000006	Water Treatment Chemical and Reagent	100 1	07	706	706 30	030 00	401216	0	0	30,000,00 0	30,000,00 0	30,000,00 0	30,600,0 00	30,600,000	
Abia State Water Board										210,000,0	210,000,0	200,000,0	204,000,000	204,000,000	
Total								0	0	00	00	00	000	000	0

5210300

1 Abia State Rural Water Sanitation Agency

Enhancing Skills and Knowledge

52103001/23050101/0 5000001	Research & Development	050 2	09	705	705 20	030 00	401109	0	0	4,000,000	4,000,000	4,000,000	4,080,00 0	4,080,000
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Environmental Improvement

52103001/23020118/0 9000001	Construction/Provision of Toilet Infrastructure	091 3	07	705	705 20	030 00	401216	0	0	15,000,00 0	15,000,00 0	10,000,00 0	10,200,0 00	10,200,000
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Reform of Government and Governance

52103001/23050101/1 3000001	Research & Development	130 1	11	706	706 30	030 00	401206	0	0	0	0	0	0	0
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APPROVED ESTIMATES ABIA STATE GOVERNMENT OF NIGERIA, 2016
DETAIL OF BUDGETED CAPITAL EXPENDITURE BY ORGANISATION
ECONOMIC SECTOR – Cont'd.

Organisatio n Code & Program Name	Organisation/Econo mic/ Program/Project Code	Project Description	Pro gra m Obj ecti ve Co de	Pro gra m Acti vity Cod e	Mai n Fun ctio n Cod e	Sub Fun ctio n/ Cla ss Cod e	Fun d Cod e	Locati on Code	Actual 2014 =N=	Budget 2015 =N=	Revised Budget 2015 =N=	Actual (to Period 9) 2015 =N=	Budget 2016 =N=	Budget 2017 =N=	Budget 2018 =N=
Water Resources and Rual Development															
	52103001/23020105/1 0000001	Construction/Provision of Water Facilities	100 2	09	706	706 30	030 00	401206	0	0	15,000,000	15,000,000	10,000,000	10,200,000	10,200,000
	52103001/23010133/1 0000002	Purchase of Surveying Equipment ETC	100 5	09	706	706 30	030 00	401216	0	0	0	0	6,000,000	6,120,000	6,120,000
	52103001/23030104/1 0000003	Rehabilitation/Repairs of Water Facilities	100 5	09	706	706 30	030 00	401216	0	0	6,000,000	6,000,000	0	0	0
	52103001/23020105/1 0000004	Construction/Provision of Water Facilities	100 1	09	706	706 30	030 00	401104	0	0	0	0	0	0	0
	52103001/23010106/1 0000005	Purchase of Vans & Trucks	100 3	10	706	706 30	030 00	401216	0	0	0	0	0	0	0
	52103001/23050103/1 0000006	Monitoring & Evaluation	100 3	09	706	706 30	030 00	401206	0	0	0	0	0	0	0
Abia State Rural Water Sanitation Agency Total									0	0	40,000,000	40,000,000	30,000,000	30,600,000	30,600,000

5300100

**1 Ministry of Housing
Environmental
Improvement**

	53001001/23020104/0 9000002	External Works at Amuba Housing Estate	090 1	09	706	706 50	030 00	401216	10,500,000	0	20,000,000	20,000,000	10,000,000	0	0
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Housing and Urban Development

	53001001/23020101/0 6000001	Construction of Abia State Secretariat Complex (Umuahia)	060 2	09	706	706 10	030 00	401216	9,464,773	0	0	0	0	0	0
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53001001/23020104/06000002	Constr (Additional 4 in No) Duplex at Commissioners Quarters	060 2	11	706	706 10	030 00	401216	0	0	0	0	0	0	0
53001001/23020104/06000004	Construction/Maintenance of Public Building in the State	060 2	11	706	706 10	030 00	401216	272,714,670	0	200,000,000	200,000,000	300,000,000	204,000,000	204,000,000
53001001/23020101/06000005	Construction of Auditorium Complex at ABSUTH Aba	060 2	11	706	706 10	030 00	401216	0	0	30,000,000	30,000,000	0	0	0
53001001/23030101/06000009	Rehabilitation of Enugu Lodge	060 2	11	706	706 10	030 00	401216	0	0	100,000,000	100,000,000	0	0	0
53001001/23020102/06000018	Construction of Ultra Mordern Government House Complex	060 2	11	706	706 10	030 00	401216	82,000,000	0	606,265,680	606,265,680	670,000,000	683,400,000	683,400,000
53001001/23020106/06000019	Construction of Medical Complex - ABSUTH Aba	060 2	11	706	706 10	030 00	401216	0	0	150,000,000	150,000,000	0	0	0
53001001/23020118/06000026	Provision of Infrastructure at Isi Eke Housing Estate	060 2	11	706	706 10	030 00	401216	0	0	10,000,000	10,000,000	0	0	0
53001001/23030101/06000027	Renovation of Abia State Liasion Office/Lodge Lagos	060 2	11	706	706 10	030 00	401216	0	0	150,000,000	150,000,000	0	0	0
53001001/23050101/06000024	External Works	060 2	11	706	706 10	030 00	401216	2,000,000	0	0	0	0	0	0
53001001/23020106/06000021	Constr of Abia State Diagnostice & Specialist Hosp Annex Ama	060 2	11	706	706 10	030 00	401216	40,000,000	0	0	0	0	0	0
53001001/23030121/06000034	Renovation High Court Buildings Aba & Umuahia	060 2	11	706	706 10	030 00	401216	0	0	100,000,000	100,000,000	0	0	0
53001001/23010101/06000036	Development of Office Permanent Site	060 2	11	706	706 10	030 00	401216	0	0	0	0	40,000,000	40,800,000	40,800,000
53001001/23020104/06000042	External Work at Isieke Housing Estate	060 2	11	706	706 10	030 00	401216	0	0	100,000,000	100,000,000	0	0	0
53001001/23020118/06000043	External Work at the International Conference Centre (ICC)	060 2	11	706	706 10	030 00	401216	0	0	2,000,000	2,000,000	0	0	0
53001001/23020101/06000040	Construction of state Government Lodge and Office Complex	060 2	11	706	706 10	030 00	401216	100,000,000	0	0	0	0	0	0

APPROVED ESTIMATES ABIA STATE GOVERNMENT OF NIGERIA, 2016
DETAIL OF BUDGETED CAPITAL EXPENDITURE BY ORGANISATION
ECONOMIC SECTOR – Cont'd.

Organisatio n Code & Program Name	Organisation/Econo mic/ Program/Project Code	Project Description	Pro gra m Obj ecti ve Co de	Pro gra m Acti vity Cod e	Mai n Fun ctio n Cod e	Sub Fun ctio n/ Cla ss Cod e	Fun d Cod e	Locati on Code	Actual	Budget	Revised	Actual	Budget	Budget		
									2014	2015	Budget	(to Period 9) 2015	2016	2017	2018	
									=N=	=N=	=N=	=N=	=N=	=N=	=N=	
	53001001/23020101/06000044	Construction of New Abia Secretariat Complex	0602	11	706	70610	03000	401216	82,000,000	0	0	0	0	0	0	0
	53001001/23020118/06000045	External Work at Abia State Secretariat Complex	0602	11	706	70610	03000	401216	0	0	200,000,000	200,000,000	0	0	0	0
	53001001/23020119/06000049	Interior work at the International Conference Centre (ICC)	0602	11	706	70610	03000	401216	232,000,000	15,000,000	6,000,000	6,000,000	350,000,000	357,000,000	357,000,000	0
	53001001/23020101/06000059	Construction of Office Complex for ABSEIC Staff	0602	11	706	70610	03000	401216	0	0	30,000,000	30,000,000	60,000,000	61,200,000	61,200,000	0
	53001001/23020104/06000055	Completion of Commissioners Quarters Umuahia	0602	11	706	70610	03000	401216	20,000,000	0	0	0	0	0	0	0
	53001001/23030105/06000057	Renovation of School of Psychiatric Nursing at G/Hospital	0602	11	706	70610	03000	401216	0	0	30,000,000	30,000,000	0	0	0	0
	53001001/23030103/06000050	Maintenance of Public Building Victoria Island	0602	11	706	70610	03000	401216	4,000,000	0	0	0	180,000,000	183,600,000	183,600,000	0
	53001001/23020104/06000051	Construction of Public Building	0602	11	706	70610	03000	401216	90,000,000	40,000,000	100,000,000	100,000,000	0	0	0	0
	53001001/23020118/06000066	Construction of NUJ Conference Centre	0602	11	706	70610	03000	401216	0	0	6,000,000	6,000,000	0	0	0	0
	53001001/23020119/06000060	Construction of fence, Admin Block For NPF	0602	11	706	70610	03000	401216	0	0	30,000,000	30,000,000	0	0	0	0

Improvement to Human Health

53001001/23030103/04000003	Rehabilitation/Repairs - Housing	041	06	706	706	030	401216	0	0	0	0	0	0	0
53001001/23020106/04000001	Construction Abia State UniversityT/Hospital	040	09	706	706	030	401301	0	0	0	0	0	0	0
53001001/23030105/04000002	Renovation of Uzuakoli G/Hospital	041	09	706	706	030	401104	2,650,000	0	0	0	0	0	0

Reform of Government and Governance

53001001/23020101/13000001	Construction/Provision of Office building Complex	130	09	706	706	030	401216	11,305,570	25,000,000	0	0	0	0	0
53001001/23030118/13000003	Const. of Clinic Lib @ New Govt House	130	09	706	706	030	401216	0	0	50,000,000	50,000,000	0	0	0
53001001/23030109/13000002	Renovation of Fire Service Station	130	09	706	706	030	401216	0	0	100,000,000	100,000,000	0	0	0

Ministry of Housing								958,635,013	80,000,000	2,020,265,680	2,020,265,680	1,610,000,000	1,530,000,000	1,530,000,000
Total														

530560

01 Umuahia Capital Development Authority (UCDA)**Enhancing Skills and Knowledge**

53056001/23020101/05000001	Umuahia Capital Dev Authority Office Complex	051	09	706	706	030	401216	0	0	20,000,000	20,000,000	10,000,000	10,200,000	10,200,000
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Housing and Urban Development

53056001/23010107/06000001	Purchase of Truck (Bull Dozer& Payloader) Earth Moving Equip	060	08	706	706	030	401216	0	0	30,000,000	30,000,000	10,000,000	10,200,000	10,200,000
53056001/23010108/06000003	Purchase of (Hilux) Moving Equipment	060	08	706	706	030	401216	0	0	10,000,000	10,000,000	10,000,000	20,400,000	20,400,000
53056001/23010107/06000002	Purchase of Truck (Pay Loader)Moving Equipment	060	08	706	706	030	401216	0	0	0	0	40,000,000	30,600,000	30,600,000

Umuahia Capital Development Authority (UCDA)											60,000,000	70,000,000	71,400,000	71,400,000
Total								0	0	60,000,000	60,000,000	70,000,000	71,400,000	71,400,000

APPROVED ESTIMATES ABIA STATE GOVERNMENT OF NIGERIA, 2016
DETAIL OF BUDGETED CAPITAL EXPENDITURE BY ORGANISATION
ECONOMIC SECTOR – Cont'd.

Organisatio n Code & Program Name	Organisation/Econo mic/ Program/Project Code	Project Description	Pro gra m Obj ecti ve Co de	Pro gra m Acti vity Cod e	Mai n Fun ctio n Cod e	Sub Fun ctio n/ Cla ss Cod e	Fun d Cod e	Locati on Code	Actual 2014 =N=	Budget 2015 =N=	Revised Budget 2015 =N=	Actual (to Period 9) 2015 =N=	Budget 2016 =N=	Budget 2017 =N=	Budget 2018 =N=
540010															
01 Min. of Economic Planning & Poverty Reduction															
Environmental Improvement															
	54001001/23010112/0 9000001	Purchase Of Office Furniture And Fittings	090 1	07	704	704 11	030 00	401216	0	0	2,000,000	2,000,00 0	2,000,000	2,040,00 0	2,040,000
Housing and Urban Development															
	54001001/23030102/0 6000002	Rehabilitation/Repairs of Electricity	060 2	09	704	704 11	030 00	401104	0	0	5,000,000	5,000,00 0	0	0	0
	54001001/23030104/0 6000003	Rehabilitation/Repairs of Water Facilities	060 2	09	704	704 11	030 00	401104	0	0	0	0	6,000,000	6,120,00 0	6,120,000
	54001001/23030101/0 6000001	Rehabilitation/Repairs of Housing	060 2	09	704	704 11	030 00	401104	0	0	5,000,000	5,000,00 0	0	0	0
Poverty Allevation															
	54001001/23050101/0 3000001	Grant-In-Aid to 200 Communities self Help Project	030 2	11	704	704 11	030 00	401216	0	0	0	0	20,000,00 0	20,400,0 00	20,400,000
	54001001/23050101/0 3000004	Poverty Reduction Welfare Scheme (Empowermt of loss of Incom	030 2	11	704	704 11	030 00	401216	0	0	10,000,000	10,000,0 00	10,000,00 0	10,200,0 00	10,200,000
	54001001/23050101/0 3000018	Rural Access Mobility Project (RAMP)	030 2	11	704	704 11	030 00	401216	0	0	87,000,000	87,000,0 00	30,000,00 0	30,600,0 00	30,600,000
	54001001/23050101/0 3000019	Research and Development	030 7	11	704	704 11	030 00	401216	0	0	3,000,000	3,000,00 0	2,000,000	2,040,00 0	2,040,000

Power

54001001/23020103/1 4000001	Construction/Provision of Electricity	140 1	11	704	704 11	030 00	401216	0	0	0	0	0	0	0
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Road

54001001/23030113/1 7000001	Rehabilitation/Repairs of Road	170 2	09	704	704 11	030 00	401216	0	0	0	0	0	0	0
54001001/23020114/1 7000002	Construction/Provision of Roads	170 2	09	704	704 11	030 00	401216	0	0	100,000,00 0	100,000, 000	30,000,00 0	30,600,0 00	30,600,000

Min. of Economic Planning & Poverty Reduction										212,000,00	212,000,	100,000,0	102,000,	102,000,00
Total								0	0	0	000	00	000	0

600010 Ministry of Lands and**01 Survey****Housing and Urban Development**

60001001/23020118/0 6000004	Parcellation/Implementatio n of Layouts	060 5	07	706	706 20	030 00	401216	0	0	0	0	0	0	0
60001001/23010133/0 6000001	Procurement of Survey Tools & Other Equipments	060 5	07	706	706 20	030 00	401216	0	0	0	0	50,000,00 0	51,000,0 00	51,000,000
60001001/23040101/0 6000002	Payment of Land Compensation for Crops & Economic Trees	060 6	07	706	706 20	030 00	401216	4,000,000	7,000,000	0	0	50,000,00 0	0	0
60001001/23020104/0 6000006	Abia State Estate Development Agency	060 5	07	706	706 10	030 00	401216	0	0	52,000,000	52,000, 00	52,000,00 0	53,040,0 00	53,040,000
60001001/23020104/0 6000007	Digital Mapping of the State Master Plan	060 5	07	706	706 20	030 00	401216	0	0	0	0	0	0	0
60001001/23010101/0 6000008	Acquisition & Compensation for 200 Hectares of Land @ Aba	060 4	07	706	706 20	030 00	401216	0	0	50,000,000	50,000,0 00	40,000,00 0	40,800,0 00	40,800,000
60001001/23030103/0 6000009	Development of Layouts	060 5	07	706	706 20	030 00	401216	0	0	0	0	0	0	0
60001001/23010133/0 6000010	Perimeter Survey of Various Acquisitions	060 2	07	706	706 20	030 00	401216	15,000,00 0	0	20,000,000	20,000,0 00	15,000,00 0	15,300,0 00	15,300,000
60001001/23010101/0 6000012	Land Acquisition at Okpu Umuobo Osisioma	060 6	11	706	706 10	030 00	401212	0	0	10,000,000	10,000,0 00	50,000,00 0	51,000,0 00	51,000,000
60001001/23010101/0 6000013	Land Acquisition at Umuasua Isiukwuato	060 6	11	706	706 10	030 00	401108	0	0	10,000,000	10,000,0 00	40,000,00 0	40,800,0 00	40,800,000

60001001/23010101/0 6000014	Land Acquisition at Nsirimo/Abam/Amuzo Umuahia South	060 6	11	706	706 10	030 00	401216	0	0	10,000,000	10,000,000 00	30,000,000 00	30,600,000 00	30,600,000 00
60001001/23010101/0 6000018	Surveying of Lands Okpu Umuobo (Osisioma)	060 6	11	706	706 10	030 00	401212	0	0	38,000,000	38,000,000 00	10,000,000 00	10,200,000 00	10,200,000 00

APPROVED ESTIMATES ABIA STATE GOVERNMENT OF NIGERIA, 2016
DETAIL OF BUDGETED CAPITAL EXPENDITURE BY ORGANISATION
ECONOMIC SECTOR – Cont'd.

Organisatio n Code & Program Name	Organisation/Econo mic/ Program/Project Code	Project Description	Pro gra m Obj ecti ve Co de	Pro gra m Acti vity Cod e	Mai n Fun ctio n Cod e	Sub Fun ctio n/ Cla ss Cod e	Fun d Cod e	Locati on Code	Actual 2014 =N=	Budget 2015 =N=	Revised Budget 2015 =N=	Actual (to Period 9) 2015 =N=	Budget 2016 =N=	Budget 2017 =N=	Budget 2018 =N=
	60001001/23010101/06000019	Surveying of Lands Umuasua Isuikwuato	0606	11	706	70610	03000	401108	0	0	10,000,000	10,000,000	40,000,000	40,800,000	40,800,000
	60001001/23010101/06000020	Surveying of Lands Nsirimo Umuahia South	0606	11	706	70610	03000	401216	0	0	10,000,000	10,000,000	20,000,000	20,400,000	20,400,000
	60001001/23010101/06000021	Surveying of Lands Umuobe Ovom Obingwa	0606	11	706	70610	03000	401310	0	0	10,000,000	10,000,000	30,000,000	30,600,000	30,600,000
	60001001/23010101/06000022	Surveying of Lands Erote Umuahia North	0606	11	706	70610	03000	401216	0	0	10,000,000	10,000,000	15,000,000	15,300,000	15,300,000
	60001001/23010101/06000023	Surveying of Land for Abia State Airport	0606	11	706	70610	03000	401216	0	0	20,000,000	20,000,000	20,000,000	20,400,000	20,400,000
	60001001/23010133/06000024	Purchase of Surveying Equipments	0606	11	706	70610	03000	401216	0	0	50,000,000	50,000,000	20,000,000	20,400,000	20,400,000
	60001001/23010113/06000025	Purchase of Computers/Accessories	0606	11	706	70610	03000	401216	0	0	15,000,000	15,000,000	0	0	0
	60001001/23010101/06000027	Acquisition of Land at Amato Osisoma Ngwa	0606	11	706	70610	03000	401212	0	0	10,000,000	10,000,000	10,000,000	10,200,000	10,200,000
	60001001/23010101/06000028	Acquisition of Land at Ekeoba Umuahia North	0606	11	706	70610	03000	401216	0	0	15,000,000	15,000,000	15,000,000	15,300,000	15,300,000
	60001001/23010101/06000029	Acquisition of Lands at Umuahia South	0606	11	706	70610	03000	401216	0	0	10,000,000	10,000,000	10,000,000	10,200,000	10,200,000
	60001001/23010101/06000031	Acquisition of Land at Umuana Ihie Ndume Umuahia	0606	11	706	70610	03000	401216	0	0	10,000,000	10,000,000	10,000,000	10,200,000	10,200,000
	60001001/23010101/06000032	Acquisition of Land at Obegu Ugwunagbo	0606	11	706	70610	03000	401313	0	0	10,000,000	10,000,000	10,000,000	10,200,000	10,200,000

60001001/23010101/06000033	Acquisition of Land at Okpu Umuobo Osisioma	060	11	706	706	030	401212	0	0	10,000,000	10,000,000	10,000,000	10,200,000	10,200,000
60001001/23010101/06000034	Surveying of Lands at Amato Osisioma Ngwa	060	11	706	706	030	401212	0	0	10,000,000	10,000,000	10,000,000	10,200,000	10,200,000
60001001/23010101/06000035	Land Acquisition for Abia State Airport Umuahia South	060	11	706	706	030	401216	10,000,000	0	300,000,000	300,000,000	183,000,000	186,660,000	186,660,000
60001001/23010101/06000030	Acquisition of Land at Mbaisii Obingwa	060	11	706	706	030	401310	0	0	10,000,000	10,000,000	10,000,000	10,200,000	10,200,000
Ministry of Lands and Survey Total								29,000,000	7,000,000	700,000,000	700,000,000	750,000,000	714,000,000	714,000,000

620010 Ministry of Physical Urban Planning &**01 Infrastructural Dev.****Housing and Urban Development**

62001001/23020118/06000006	UCDA	060	07	706	706	030	401216	0	0	0	0	20,000,000	20,400,000	20,400,000
62001001/23020127/06000018	Hosting of Ministry's Website	060	07	706	706	030	401216	0	0	0	0	0	0	0
62001001/23020118/06000019	Urban Renewal Programme	060	07	706	706	030	401216	0	0	0	0	0	0	0
62001001/23020104/06000020	Master Plan for Aba, Umuahia & Ohafia	060	07	706	706	030	401216	0	0	200,000,000	200,000,000	200,000,000	204,000,000	204,000,000
62001001/23050101/06000023	Research and Development (Master Plan for Development)	060	09	706	706	030	401301	66,390,642	0	0	0	0	0	0
62001001/23020104/06000024	Provision of Orderly Development (Aba North)	060	09	706	706	030	401301	0	4,000,000	70,000,000	70,000,000	30,000,000	30,600,000	30,600,000
62001001/23020104/06000025	Provision of Orderly Development (Umuahia North)	060	09	706	706	030	401216	0	0	80,000,000	80,000,000	0	0	0
Ministry of Physical Urban Planning & Infrastructural Dev. Total								66,390,642	4,000,000	350,000,000	350,000,000	250,000,000	255,000,000	255,000,000

APPROVED ESTIMATES ABIA STATE GOVERNMENT OF NIGERIA, 2016
DETAIL OF BUDGETED CAPITAL EXPENDITURE BY ORGANISATION
ECONOMIC SECTOR – Cont'd.

Organisatio n Code & Program Name	Organisation/Econo mic/ Program/Project Code	Project Description	Pro gra m Obj ecti ve Co de	Pro gra m Acti vity Cod e	Mai n Fun ctio n Cod e	Sub Fun ctio n/ Cla ss Cod e	Fun d Cod e	Locati on Code	Actual 2014 =N=	Budget 2015 =N=	Revised Budget 2015 =N=	Actual (to Period 9) 2015 =N=	Budget 2016 =N=	Budget 2017 =N=	Budget 2018 =N=
620010															
02 Open Spaces Development Commission															
Environmental Improvement															
	62001002/23040101/0900002	Construct of Recreational Facilities in designated Open Space	0901	07	705	70550	03000	401216	0	0	2,500,000	2,500,000	2,000,000	2,040,000	2,040,000
	62001002/23040101/0900001	Tree Planting/Establishment of Horticultural Gardern	0901	07	705	70550	03000	401216	0	0	1,000,000	1,000,000	1,000,000	1,020,000	1,020,000
Reform of Government and Governance															
	62001002/23020118/1300001	Construction of Nursery Structure	1321	07	705	70550	03000	401216	0	0	3,000,000	3,000,000	3,500,000	3,570,000	3,570,000
	62001002/23010127/1300002	Purchase of Shredding Machine	1301	07	701	70133	03000	401216	0	0	500,000	500,000	500,000	510,000	510,000
Open Spaces Development Commission Total									0	0	7,000,000	7,000,000	7,000,000	7,140,000	7,140,000
Grand Total									7,430,830,097	2,343,597,077	28,059,722,750	34,228,722,750	26,718,312,600	22,871,204,994	22,871,204,994

**APPROVED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2016
DETAIL OF BUDGETED CAPITAL EXPENDITURE BY ORGANISATION
LAW AND JUSTICE SECTOR**

Org. Code & Program Name	Org./Economic/Program/Project	Project Description	Program Objective Code	Program Activity Code	Main Function Code	Sub Function/Class Code	Fund Code	Location Code	Actual 2014 =N=	Actual (to Period 9) 2015 =N=	Budget 2015 =N=	Revised Budget 2015 =N=	Budget 2016 =N=	Budget 2017 =N=	Budget 2018 =N=
Judicial Service															
18011001 Commission															
Housing and Urban Development															
	18011001/23020101/06000001	Construction & Provision of Office Building	0606	09	701	70150	03000	401111	0	0	0	0	0	0	0
	18011001/23010108/06000002	Purchase Of Buses	0602	09	706	70620	03000	401111	0	0	4,000,000	4,000,000	0	0	0
	18011001/23010119/06000003	Purchase of Generating Set	0602	09	706	70620	03000	401111	0	0	2,000,000	2,000,000	2,000,000	2,040,000	2,040,000
Reform of Government and Governance															
	18011001/23010101/13000000	Acquisition of Capital Assets	1320	11	703	70330	03000	401111	0	0	0	0	0	0	0
	18011001/23020101/13000001	Construction of Office Complex for Judicial Service Commissn	1307	09	706	70620	03000	401111	0	0	0	0	0	0	0
	18011001/23030121/13000002	Renovation of Existing Office Block	1320	09	703	70330	03000	401111	0	0	0	0	0	0	0
	18011001/23010119/13000000	Purchase of New Gen Set	1307	09	706	70620	03000	401111	0	0	0	0	0	0	0
Judicial Service Commission Total									0	0	6,000,000	6,000,000	2,000,000	2,040,000	2,040,000
26001001 Ministry of Justice															
Reform of Government and Governance															
	26001001/23020111/13000001	Fitting and Fixtures for the Law Library	1301	09	703	70350	03000	401216	0	0	5,000,000	5,000,000	5,000,000	5,100,000	5,100,000

2016 Approved Estimates Budget of Restoration through Enterprise.....

Abia State Government of Nigeria

26001001/23010125/ 13000002	Purchase of Law Books & Library Equipment	1301	09	70 3	70350	0300 0	4012 16	0	0	75,000,00 0	75,000,00 0	10,000,000	10,200, 000	10,200,0 00		
26001001/23010125/ 13000003	Acquisition of Capital Assets	1301	09	70 3	70350	0300 0	4012 16	0	0	10,000,00 0	10,000,00 0	10,000,000	10,200, 000	10,200,0 00		
26001001/23050103/ 13000004	Law Reform and Review Commission	1301	09	70 3	70350	0300 0	4012 16	0	0	0	0	0	0	0		
26001001/23020101/ 13000005	Construction of Public Prosecution Building	1301	09	70 3	70350	0300 0	4012 16	0	0	0	0	20,000,000	20,400, 000	20,400,0 00		
26001001/23020101/ 13000006	Construction of Permanent Law Library Building	1301	09	70 3	70350	0300 0	4012 16	0	0	200,000,0 00	200,000,0 00	10,000,000	10,200, 000	10,200,0 00		
26001001/23020101/ 13000007	Construction of New Building	1301	09	70 3	70350	0300 0	4012 16	0	0	0	0	0	0	0		
26001001/23010112/ 13000008	Furnishing of New Office Buildings	1301	09	70 3	70350	0300 0	4012 16	0	0	5,000,000	5,000,000	5,000,000	5,100,0 00	5,100,00 0		
26001001/23020105/ 13000009	Water Borehole &	1301	09	70 3	70350	0300 0	4012 16	0	0	5,000,000	5,000,000	3,000,000	3,060,0 00	3,060,00 0		
Ministry of Justice																
Total										0	0	300,000,0 00	300,000,0 00	63,000,000	64,260, 000	64,260,0 00

**26002001 Abia State Law Review and Reform Commission
Reform of Government and Governance**

26002001/23050101/ 13000001	Production of Laws of Abia State (2006-2013)	1301	03	70 3	70330	0300 0	4012 16	0	0	8,000,000	8,000,000	2,000,000	2,040,0 00	2,040,00 0
26002001/23050101/ 13000002	Research into the customary practices of our people and publ	1301	03	70 3	70330	0300 0	4012 16	0	0	2,000,000	2,000,000	2,000,000	2,040,0 00	2,040,00 0
26002001/23050101/ 13000003	Research, Review and publishing of Laws of Abia State 2006-2	1301	03	70 3	70330	0300 0	4012 16	0	0	0	0	4,000,000	4,080,0 00	4,080,00 0
26002001/23050101/ 13000004	Workshops, Seminars, Conferences and Colloquiums	1301	03	70 3	70330	0300 0	4012 16	0	0	500,000	500,000	0	0	0
26002001/23010115/ 13000005	Purchase of Photocopier	1301	03	70 3	70330	0300 0	4012 16	0	0	1,000,000	1,000,000	1,000,000	1,020,0 00	1,020,00 0
26002001/23010119/ 13000006	Purchase of a Generating Set	1301	03	70 3	70330	0300 0	4012 16	0	0	1,000,000	1,000,000	0	0	0
26002001/23050101/ 13000007	Collation and Publication of Currents Laws of Abia State	1301	03	70 3	70330	0300 0	4012 16	0	0	0	0	3,000,000	3,060,0 00	3,060,00 0

**APPROVED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2016
DETAIL OF BUDGETED CAPITAL EXPENDITURE BY ORGANISATION
LAW AND JUSTICE SECTOR CONT'D**

Org. Code & Program Name	Org./Economic/Program/Project	Project Description	Program Objective Code	Program Activity Code	Main Function Code	Sub Function/Class Code	Fund Code	Location Code	Actual 2014 =N=	Actual (to Period 9) 2015 =N=	Budget 2015 =N=	Revised Budget 2015 =N=	Budget 2016 =N=	Budget 2017 =N=	Budget 2018 =N=
	26002001/23010102/13000001	Development of Office Permanent Site	1301	03	703	70330	03000	401216	0	0	0	0	0	0	0
Abia State Law Review and Reform Commission											12,500,000	12,500,000		12,240,000	12,240,000
Total									0	0	0	0	12,000,000		

26003001 Legal Aid Council**Reform of Government and Governance**

26003001/23020101/13000001	Customary Court of Appeal Buildings	1305	11	703	70330	03000	401207	0	0	0	0	0	0	0	0
26003001/23020111/13000002	Customary Court of Appeal Law Library	1305	11	703	70330	03000	401207	0	0	0	0	0	0	0	0
26003001/23010112/13000003	Modern Court Recording Equipment	1305	11	703	70330	03000	401207	0	0	0	0	0	0	0	0
26003001/23020101/13000004	Customary Court Buildings	1305	11	703	70330	03000	401207	0	0	0	0	0	0	0	0
26003001/23010119/13000005	Purchase and installation of Gen. sets	1305	11	703	70330	03000	401207	0	0	0	0	0	0	0	0
26003001/23020102/13000006	Quarters for the Hon. President, Hon. Judges & other staff	1305	11	703	70330	03000	401207	0	0	0	0	0	0	0	0
26003001/23010105/13000007	Furniture & Equipmnt for Courts & Quarters & purchas of Vehicle	1305	11	703	70330	03000	401207	0	0	0	0	0	0	0	0
26003001/23050101/13000008	Hon. Judge's Robe	1305	11	703	70330	03000	401207	0	0	0	0	0	0	0	0
26003001/23050101/13000009	Capacity Building and Allied Matters	1305	11	703	70330	03000	401207	0	0	0	0	0	0	0	0

2016 Approved Estimates Budget of Restoration through Enterprise.....

Legal Aid Council															
Total															

26051001 Judiciary - High Court**Economic Empowerment Through Agriculture**

26005001/23010129/ 11000003	Purch of Industrial Equip (P.A. Sys Portal Sound 2 Units)	0101	11	70 1	70111	0300 0	4013 02			0	0	0	0	0	0
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Enhancing Skills and Knowledge

26051001/23010101/ 13000001	Purchase of Library Books and Equipment @ Aba South	0502	11	70 1	70111	0300 0	4013 02			11,000,00 0	11,000,00 0		8,160,0 00	8,160,00 00
26051001/23010125/ 13000002	Purchase of Library Books and Equipment @ Umuahia North	0502	11	70 1	70111	0300 0	4012 16			30,000,00 0	30,000,00 0	30,000,000	30,600, 000	30,600,0 00
26051001/23010125/ 13000003	Purchase of Library Books and Equipment at Osisioma	0502	11	70 1	70111	0300 0	4012 12			12,000,00 0	12,000,00 0	0	0	0

Housing and Urban Development

26051001/23010101/ 06000003	Constructn/Provision of Office Buildings at Bende (Uzuakoli)	0601	11	70 1	70111	0300 0	4011 04			30,000,00 0	30,000,00 0	30,000,000	30,600, 000	30,600,0 00
26051001/23020101/ 06000004	Construction/Provision of Office Buildings at Isialangwa Sth	0601	11	70 1	70111	0300 0	4012 07			30,000,00 0	30,000,00 0	30,000,000	30,600, 000	30,600,0 00
26051001/23020101/ 06000006	Construction/Provision of Office Buildings at Ukwa East	0601	11	70 3	70330	0300 0	4012 07			0	0	0	0	0
26051001/23020101/ 06000007	Construction/Provision of Office Buildings at Ukwa West	0601	11	70 3	70330	0300 0	4013 15			0	0	0	0	0
26051001/23020101/ 06000008	Construction/Provision of Office Buildings at Ohafia	0601	11	70 3	70330	0300 0	4011 11			0	0	0	0	0
26051001/23030121/ 06000009	Rehabilitation/Repairs of Office Building at Bende	0601	11	70 3	70330	0300 0	4011 04			0	0	0	0	0

**APPROVED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2016
DETAIL OF BUDGETED CAPITAL EXPENDITURE BY ORGANISATION
LAW AND JUSTICE SECTOR CONT'D**

Org. Code & Program Name	Org./Economic/Program/Project	Project Description	Program Objective Code	Program Activity Code	Main Function Code	Sub Function/Class Code	Fund Code	Location Code	Actual 2014 =N=	Actual (to Period 9) 2015 =N=	Budget 2015 =N=	Revised Budget 2015 =N=	Budget 2016 =N=	Budget 2017 =N=	Budget 2018 =N=
	26051001/23020101/06000005	Construction/Provision of Office Buildings at Umunneochi	0601	11	703	70330	03000	401109	0	0	30,000,000	30,000,000	30,000,000	30,600,000	30,600,000
	26051001/23020101/06000001	Construction/Provision of Office Buildings at Aba North	0601	11	701	70111	03000	401301	0	0	20,000,000	20,000,000	20,000,000	20,400,000	20,400,000
	26051001/23020101/06000002	Constructn/Provisn of Office Buildings at Osisioma	0601	11	701	70111	03000	401212	0	0	30,000,000	30,000,000	0	0	0
	26051001/23030121/06000010	Rehabilitation/Repairs of Office Building at Umuahia South	0601	11	703	70330	03000	401207	0	0	10,000,000	10,000,000	10,000,000	10,200,000	10,200,000
	26051001/23030121/06000011	Rehabilitation/Repairs of Office Building at Osisioma	0601	11	703	70330	03000	401212	0	0	20,000,000	20,000,000	20,000,000	20,400,000	20,400,000
	26051001/23030121/06000012	Rehabilitation/Repairs of Office Building at Umuahia North	0601	11	703	70330	03000	401207	0	0	20,000,000	20,000,000	20,000,000	20,400,000	20,400,000
Information Communication and Technology															
	26051001/23010129/11000003	Purch of Industrial Equip (P.A. Sys Portal Sound 2 Units)	1101	11	703	70330	03000	401207	0	0	10,000,000	10,000,000	0	0	0
	26051001/23010129/11000004	Purch of Industrial Equip (Midgets - Mini Records 5 Units)	1101	11	703	70330	03000	401207	0	0	20,000,000	20,000,000	20,000,000	20,400,000	20,400,000
	26051001/23010129/11000005	Purchase of Industrial Equipment (Digital Photo Camera)	1101	11	703	70330	03000	401207	0	0	20,000,000	20,000,000	20,000,000	20,400,000	20,400,000
	26051001/23010114/11000006	Purchase of Computer Printers at Osisioma	1101	11	703	70330	03000	401212	0	0	0	0	0	0	0

2016 Approved Estimates Budget of Restoration through Enterprise.....

26051001/23010114/ 11000008	Purchase of Computer Printers at Ohafia	1101	11	70 3	70330	0300 0	4011 11	0	0	0	0	0	0	0
26051001/23010114/ 11000007	Purchase of Computer Printers at Aba North	1101	11	70 3	70330	0300 0	4013 01	0	0	0	0	0	0	0
26051001/23010129/ 11000001	Purchase of Industrial Equipment (Photo Lab Equipment)	1101	11	70 3	70330	0300 0	4012 07	0	0	2,000,000	2,000,000	2,000,000	2,040,000	2,040,000
26051001/23010129/ 11000009	Purchase of Computer Printers at Ikwuano	1101	11	70 3	70330	0300 0	4012 05	0	0	0	0	0	0	0
26051001/23000000/ 13011002	Purchase of Industrial Equipment(Video Digital Camera 2 Unit	1101	11	70 3	70330	0300 0	4012 07	0	0	10,000,000	10,000,000	10,000,000	10,200,000	10,200,000

Reform of Government and Governance

26051001/23010119/ 13000001	Purchase of Gen Set/KVA and Office Equipment	1301	11	70 3	70330	0300 0	4012 07	0	0	2,500,000	2,500,000	0	0	0
26051001/23020111/ 13000002	Construction of New Library for Umuahia and Aba	1301	11	70 3	70330	0300 0	4012 07	0	0	0	0	0	0	0
26051001/23030101/ 13000003	Renovation of Magistrate Court Building for Umuahia & Bende	1301	11	70 3	70330	0300 0	4011 04	0	0	40,000,000	40,000,000	10,000,000	10,200,000	10,200,000
26051001/23010118/ 13000004	Purchase of (1 in NO) Digital Video Camera	1301	11	70 3	70330	0300 0	4012 07	0	0	434,330	434,330	0	0	0
26051001/23020104/ 13000005	Construction of Court Hall at Aba High Court	1301	11	70 3	70330	0300 0	4012 07	0	0	20,000,000	20,000,000	10,000,000	10,200,000	10,200,000
26051001/23020102/ 13000006	Construction of Court Hall for Chief Magistrates in the Stat	1301	11	70 3	70330	0300 0	4012 07	0	0	0	0	0	0	0
26051001/23050103/ 13000007	Land Scaping of High Court Premises Umuahia & Aba	1301	11	70 3	70330	0300 0	4012 16	0	0	0	0	0	0	0
26051001/23020102/ 13000008	Fencing of High Court Igbere/CMC ABA South/Afugiri Umuahia	1301	11	70 3	70330	0300 0	4012 07	0	0	30,000,000	30,000,000	10,000,000	10,200,000	10,200,000
26051001/23010113/ 13000009	Purchase of Units of (2 No) PA Unit System	1301	11	70 3	70330	0300 0	4012 07	0	0	0	0	0	0	0

**APPROVED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2016
DETAIL OF BUDGETED CAPITAL EXPENDITURE BY ORGANISATION
LAW AND JUSTICE SECTOR CONT'D**

Org. Code & Program Name	Org./Economic/Program/Project	Project Description	Program Objective Code	Program Activity Code	Main Function Code	Sub Function/Class Code	Fund Code	Location Code	Actual 2014 =N=	Actual (to Period 9) 2015 =N=	Budget 2015 =N=	Revised Budget 2015 =N=	Budget 2016 =N=	Budget 2017 =N=	Budget 2018 =N=
	26051001/23010114/13000010	Purchase of (3 No) units Midget (mim Record) Digital	1301	11	703	70330	03000	401207	0	0	0	0	0	0	0
	26051001/23010118/13000011	Purchase of Industrial Equipment (Digital Photo Camera)	1301	11	703	70330	03000	401207	0	0	0	0	0	0	0
	26051001/23010125/13000012	Purchase of Law Books/Law Reports at Library Complex	1301	11	703	70330	03000	401207	0	0	25,000,000	25,000,000	20,000,000	20,400,000	20,400,000
	26051001/23010125/13000013	Purchase of Law Books/Law Reports at Library Complex High Co	1301	11	703	70330	03000	401207	0	0	28,000,000	28,000,000	0	0	0
	26005001/23010112/13000014	Purchase of Office Furniture and Fittings at Isiala Ngwa Sth	1301	11	703	70330	03000	401207	0	0	10,000,000	10,000,000	0	0	0
	26005001/23010112/13000015	Purchase of Office Furniture and Fittings at Arochukwu	1301	11	703	70330	03000	401207	0	0	10,000,000	10,000,000	0	0	0
	26005001/23010112/13000016	Purchase of Office Furniture and Fittings at Umuahia North	1301	11	703	70330	03000	401207	0	0	10,000,000	10,000,000	0	0	0
	26005001/23010112/13000018	Purchase of Office Furniture and Fittings at Obingwa	1301	11	703	70330	03000	401207	0	0	10,000,000	10,000,000	0	0	0
	26005001/23010112/13000019	Purchase of Office Furniture and Fittings at Isiala Ngwa Nth	1301	11	703	70330	03000	401207	0	0	10,000,000	10,000,000	0	0	0
	26051001/23010112/13000017	Purchase of Office Furniture and Fittings at Aba South	1301	11	703	70330	03000	401302	0	0	0	0	0	0	0
	Judiciary - High Court Total								0	0	500,934,330	500,934,330	300,000,000	306,000,000	306,000,000

26052001 Judiciary - Customary Court of Appeal

2016 Approved Estimates Budget of Restoration through Enterprise.....

Information Communication and Technology

26052001/23020101/11000001	Fencing of Customary Court of Appeal H/Qtrts	1103	11	70 3	70330	0300 0	4012 07	0	0	10,000,00 0	10,000,00 0	5,000,000	5,100,000	5,100,000
26052001/23020101/11000002	Construction of New Customary Court Building	1101	11	70 3	70330	0300 0	4012 07	0	0	10,000,00 0	10,000,00 0	10,000,000	10,200,000	10,200,000
26052001/23010101/13000003	Renovation of Customary Court/Office Building	1101	11	70 3	70330	0300 0	4012 07	0	0	10,000,00 0	10,000,00 0	5,000,000	5,100,000	5,100,000
26052001/23010112/11000004	Furnishing of Customary Court Building	1101	11	70 3	70330	0300 0	4012 07	5,000,000	0	8,000,000	8,000,000	5,000,000	5,100,000	5,100,000
26052001/23010121/11000005	Residensial Furnitures for (Judges Quarters)	1101	11	70 3	70330	0300 0	4012 07	0	0	5,000,000	5,000,000	4,000,000	4,080,000	4,080,000
26052001/23010121/11000006	Acomodations of Two Newly Appointed Judges	1101	11	70 3	70330	0300 0	4012 07	0	0	10,000,00 0	10,000,00 0	10,000,000	10,200,000	10,200,000
26052001/23010124/11000007	Purchase of Equipment(Public Address System)	1101	11	70 3	70330	0300 0	4012 07	0	0	0	0	0	0	0

Reform of Government and Governance

26052001/23010101/13000003	Acquisition of Capaital Assets	1307	11	70 3	70330	0300 0	4012 07	0	0	10,000,00 0	10,000,00 0	10,000,000	10,200,000	10,200,000
26052001/23030121/13000004	Renovation of Customary Court Registry Isuiukwuato	1307	11	70 3	70330	0300 0	4012 07	0	0	5,000,000	5,000,000	5,000,000	5,100,000	5,100,000
26052001/23010119/13000005	Purchase of 102 KV Lister Plant	1307	11	70 3	70330	0300 0	4012 07	0	0	3,000,000	3,000,000	1,000,000	1,020,000	1,020,000
26052001/23010112/13000006	Furnishing of the Headquarter of Custmoary Court Headquarter	1307	11	70 3	70330	0300 0	4012 07	0	0	20,000,00 0	20,000,00 0	10,000,000	10,200,000	10,200,000

**APPROVED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2016
DETAIL OF BUDGETED CAPITAL EXPENDITURE BY ORGANISATION
LAW AND JUSTICE SECTOR CONT'D**

Org. Code & Program Name	Org./Economic/Program/Project	Project Description	Program Objective Code	Program Activity Code	Main Function Code	Sub Function/Class Code	Fund Code	Location Code	Actual 2014 =N=	Actual (to Period 9) 2015 =N=	Budget 2015 =N=	Revised Budget 2015 =N=	Budget 2016 =N=	Budget 2017 =N=	Budget 2018 =N=
	26052001/23010108/ 13000007	Provision of (1in No) Utility minis Bus for CCA Headquarters	1307	11	70 3	70330	0300 0	4012 07	0	0	100,000,000	100,000,000	20,000,000	20,400,000	20,400,000
	26052001/23010105/ 13000008	Provision of (56in No) Vehicles for chairmen and Senior Insp	1307	11	70 3	70330	0300 0	4012 07	0	0	12,000,000	12,000,000	50,000,000	51,000,000	51,000,000
	26052001/23030121/ 13000002	Re-Roofing of Customary Court of Appeal	1307	11	70 3	70330	0300 0	4012 07	0	0	0	0	10,000,000	10,200,000	10,200,000
	26052001/23020101/ 13000001	Fencing of Customary Court of Appeal Headquarter Umuahia	1307	11	70 3	70330	0300 0	4012 07	0	0	5,000,000	5,000,000	5,000,000	5,100,000	5,100,000
	26052001/23020105/ 13000009	Provision of Vehicles for 5 Judges and the Chief Registrar	1307	11	70 3	70330	0300 0	4012 07	0	0	20,000,000	20,000,000	30,000,000	30,600,000	30,600,000
	26052001/23020104/ 13000010	Construction of Quarters for the new Appointed Judges	1307	11	70 3	70330	0300 0	4012 07	0	0	20,000,000	20,000,000	10,000,000	10,200,000	10,200,000
	26052001/23020112/ 13000011	Furnishing of the Judgtes Quarters	1307	11	70 3	70330	0300 0	4012 07	0	0	20,000,000	20,000,000	20,000,000	20,400,000	20,400,000
	26052001/23030103/ 13000012	Renovation of Customary Courts in the 17 LGAs of Abia State	1307	11	70 3	70330	0300 0	4012 07	0	0	40,000,000	40,000,000	40,000,000	40,800,000	40,800,000
	26052001/23020101/ 13000013	Construction of New Customary Courts	1301	11	70 3	70330	0300 0	4012 07	0	0	40,000,000	40,000,000	40,000,000	40,800,000	40,800,000
Judiciary - Customary Court of Appeal Total									5,000,000	0	348,000,000	348,000,000	290,000,000	295,800,000	295,800,000
Grand Total									5,000,000	0	1,167,434,330	1,167,434,330	667,000,000	680,340,000	680,340,000

2016 Approved Estimates Budget of Restoration through Enterprise.....

APPROVED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2016
DETAIL OF BUDGETED CAPITAL EXPENDITURE BY ORGANISATION
SOCIAL SECTOR

Org. Code & Program Name	Org./Economic/Program/Project	Project Description	Program Objective Code	Program Activity Code	Main Function Code	Sub Function/Classes Code	Fund Code	Location Code	Actual 2014 =N=	Actual (to Period 9) 2015 =N=	Budget 2015 =N=	Revised Budget 2015 =N=	Budget 2016 =N=	Budget 2017 =N=	Budget 2018 =N=
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13001001 Ministry of Youth Development
Youth

13001001/23020118/08000002	Youth Micro Credit Scheme/ Matching Grant	0805	10	708	708	030	40110	9	0	0	10,000,000	10,000,000	10,000,000	10,200,000	10,200,000
13001001/23010105/08000003	Furnishing of New NYSC Building	0805	10	708	708	030	40110	9	0	0	5,000,000	5,000,000	5,000,000	5,100,000	5,100,000
13001001/23020118/08000004	Purchase of Furniture	0805	10	708	708	030	40110	9	0	0	4,000,000	4,000,000	4,000,000	4,000,000	4,000,000
13001001/23050101/08000001	Abia Youth Job Creation Project	0801	09	710	710	030	40121	6	0	0	10,000,000	10,000,000	10,000,000	6,120,000	6,120,000
13001001/23020118/08000005	Construction/Provision of Infrastructure	0805	10	710	710	030	40121	6	4,300,000	4,300,000	4,300,000	4,300,000	10,000,000	4,080,000	4,080,000
13001001/230050101/08000006	Research and Development	0805	10	710	710	030	40121	6	0	0	0	0	0	0	0
Ministry of Youth Development Total									4,300,000	4,300,000	29,000,000	29,000,000	35,000,000	25,500,000	25,500,000

14001001 Ministry of Women Affairs
Gender

14001001/23030118/07000002	Rehabilitation of Remand Home in Aba	0702	09	710	710	030	40121	6	0	0	5,000,000	5,000,000	10,000,000	10,000,000	10,000,000
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14001001/23020114/07000007	Construction of a half way home	0701	03	710	710 80	030 00	40121 6	0	0	5,000,000	5,000,000	5,000,000	5,100,000	5,100,000
14001001/23020119/07000008	Construction of a Rehabilitation Center	0702	03	710	710 70	030 00	40121 6	0	0	5,000,000	5,000,000	5,000,000	5,100,000	5,100,000

Societal Re-Orientation

14001001/23020119/02000002	Recreational Center for the Elderly Persons	0201	03	710	710 80	030 00	40121 6	0	0	5,000,000	5,000,000	5,000,000	5,100,000	5,100,000
14001001/23020118/02000001	Construction/Provision of State Social/Children Home	0201	03	710	710 40	030 00	40121 6	0	0	15,000,000	15,000,000	5,000,000	5,100,000	5,100,000
14001001/23020119/02000003	Family Park Complex Expansion	0201	03	710	710 80	030 00	40121 6	0	0	0	0	0	0	0

Youth

14001001/23050101/08000005	Special Project Activities	0801	03	710	710 80	030 00	40121 6	15,000,000	15,000,000	30,000,000	30,000,000	20,000,000	20,400,000	20,400,000
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Ministry of Women Affairs Total								15,000,000	15,000,000	65,000,000	65,000,000	50,000,000	40,800,000	40,800,000
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14002001 Skill Acquisition Centre (blank)

14002001/23000000/00000000	Capex - Social Sector - Skill Acquisition Centre	(blank)	(blank)	(blank)	(blank) 00	(blank)	(blank)	0	0	0	0	0	0	0
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Skill Acquisition Centre Total								0	0	0	0	0	0	0
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17001001 Ministry of Education Enhancing Skills and Knowledge

17001001/23050101/05000001	Renovation of 51 Schools (3 Per LG in the State)	0507	02	709	709 70	030 00	40110 8	0	0	0	0	0	0	0
17001001/23030106/05000002	Estab. of Education Resource Center	0504	10	709	709 41	030 00	40110 8	0	66,558,960	200,000,000	200,000,000	165,000,000	168,300,000	168,300,000

**APPROVED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2016
DETAIL OF BUDGETED CAPITAL EXPENDITURE BY ORGANISATION
SOCIAL SECTOR CONT'D**

Org. Code & Program Name	Org./Economic/ Program/Project	Project Description	Program Objective Code	Program Activity Code	Main Function Code	Sub Function/Class Code	Fund Code	Location Code	Actual 2014 =N=	Actual (to Period 9) 2015 =N=	Budget 2015 =N=	Revised Budget 2015 =N=	Budget 2016 =N=	Budget 2017 =N=	Budget 2018 =N=
	17001001/23030106/0500003	State Counterpart Funding for ETF Project	0504	10	709	70922	03000	401108	0	0	0	0	0	0	0
	17001001/23030110/0500004	Procurement & Supply of Science Practical Material	0505	10	709	70941	03000	401108	0	0	0	0	120,000,00	122,400,00	122,400,00
	17001001/23030106/0500005	Construction of 13 no. C/rm Blocks in 6 Model Schools	0504	10	709	70922	03000	401108	0	0	0	0	100,000,00	102,000,00	102,000,00
	17001001/23010113/0500006	Completion of Constr. of School of Deaf & Dumb @ Ntalakwu	0504	10	709	70922	03000	401108	0	0	0	0	100,000,00	102,000,00	102,000,00
	17001001/23050101/0500007	Estab. of Schools for Gifted & Talented Children	0506	10	709	70922	03000	401108	0	0	0	0	0	0	0
	17001001/23020101/0500008	Provision of Office Equipment	0507	10	709	70922	03000	401108	0	0	0	0	600,000,00	612,000,00	612,000,00
	17001001/23010125/0500009	Purchase of Liabrary Books Equipment	0505	10	709	70922	03000	401108	0	0	0	0	70,000,000	71,400,00	71,400,00
	17001001/23010112/0500010	Purchase of Teaching/Learning Aids Equipment	0506	10	709	70922	03000	401108	0	0	150,000,00	150,000,000	0	0	0
	17001001/23050101/0500011	Constr./Provision of Public Shools	0515	10	709	70970	03000	401108	50,000,00	50,000,00	0	0	0	0	0
	17001001/23010105/0500012	Purchase of Office Furniture & Fitting	0506	11	709	70922	03000	401108	0	0	0	0	0	0	0
	17001001/23020118/0500013	Purchase of Computers	0504	10	709	70922	03000	401108	0	0	0	0	0	0	0
	17001001/23030106/0500014	Purchase of Vehicles	0504	10	709	70922	03000	401108	0	0	0	0	0	0	0

17001001/23030106/05000015	Construction Library for 50 Secondary Schools in State	0512	10	709	709 22	030 00	40110 8	0	0	250,000,00 0	250,000,000	300,000,00 0	306,000,00 00	306,000,00 00
17001001/23020107/05000016	Furnishing of Schools and Equipment Procurement/Installation	0504	10	709	709 22	030 00	40110 8	0	0	100,000,00 0	100,000,000	250,000,00 0	255,000,00 00	255,000,00 00
17001001/23010124/05000017	EMIS database Equipment	0507	10	709	709 22	030 00	40110 8	0	0	20,000,000	20,000,000	0	0	0
17001001/23030106/05000018	Schoarship Aid and Busary Award	0504	10	709	709 41	030 00	40110 8	0	0	300,000,00 0	300,000,000	400,000,00 0	408,000,00 00	408,000,00 00
17001001/23010112/05000019	Construction of Abia State Scholarship Board Secretariat	0504	10	709	709 41	030 00	40110 8	0	0	0	0	120,000,00 0	122,400,00 00	122,400,00 00
17001001/23030121/05000021	Est. of Skill Acquisition Centre in Selected Sec Sch in 17LG	0506	10	709	709 41	030 00	40110 8	0	0	10,000,000	10,000,000	110,000,00 0	112,200,00 00	112,200,00 00
17001001/23030121/05000022	Construction/Equipment of French Language Centre	0506	10	709	709 42	030 00	40110 8	0	0	10,000,000	10,000,000	0	0	0
17001001/23010113/05000020	Purchase of Office Equipment	0506	10	709	709 41	030 00	40110 8	0	0	10,000,000	10,000,000	15,000,000	15,300,00 0	15,300,00 0
17001001/23050101/05000023	Development of Abia State Education Seater Plan	0502	(blank)	709	709 50	030 00	40121 6	0	0	0	0	30,000,000	30,600,00 0	30,600,00 0
17001001/23050101/05000024	Abia State Sch Mapping Secondary Section	0502	09	709	709 50	030 00	40121 6	0	0	0	0	20,000,000	20,400,00 0	20,400,00 0
17001001/23050101/05000025	Procurement of 5000 Unit of Mordern Standard	0502	09	709	709 50	030 00	40121 6	0	0	0	0	200,000,00 0	204,000,00 00	204,000,00 00
17001001/23050101/05000026	Renovation Equipment of 19 Tech Sch in the State	0502	09	709	709 50	030 00	40121 6	0	0	0	0	400,000,00 0	408,000,00 00	408,000,00 00
17001001/23050101/05000027	Conversion of 9 Comprehensive Sec Sch in the State	0501	09	709	709 50	030 00	40121 6	0	0	0	0	200,000,00 0	204,000,00 00	204,000,00 00
17001001/23050101/05000028	Strenghtening of Six Additional Tech Sch	0502	09	709	709 42	030 00	40121 6	0	0	0	0	200,000,00 0	204,000,00 00	204,000,00 00

**APPROVED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2016
DETAIL OF BUDGETED CAPITAL EXPENDITURE BY ORGANISATION
SOCIAL SECTOR CONT'D**

Org. Code & Program Name	Org./Economic/Program/Project	Project Description	Program Objective Code	Program Activity Code	Main Function Code	Sub Function/Class Code	Fund Code	Location Code	Actual 2014 =N=	Actual (to Period 9) 2015 =N=	Budget 2015 =N=	Revised Budget 2015 =N=	Budget 2016 =N=	Budget 2017 =N=	Budget 2018 =N=
Information Communication and Technology															
	17001001/23010113/11000001	Provision of Internet Access & Computer assessories	1101	11	709	709 41	030 00	40110 8	0	0	0	0	0	0	0
Reform of Government and Governance															
	17001001/23020118/13000001	Education Resourse Centre	1301	09	709	709 70	030 00	40121 6	0	0	0	0	0	0	0
	17001001/23050101/13000002	EMIS Data Base Equipment	1301	09	709	709 11	030 00	40121 6	0	0	0	0	100,000,00 0	102,000,0 00	102,000,0 00
Ministry of Education									50,000,00	16,558,96	1,050,000,	1,050,00	3,500,000,	3,570,000	3,570,000,
Total									0	0	000	0,000	000	,000	000
Abia State Universal Basic Education Board															
17003001	(ASUBEB)														
Enhancing Skills and Knowledge															
	17003001/23010112/05000007	Procurmnt of Office furnitur&equipmnt, AC's, steel cabint etc	0508	02	709	709 12	030 00	40121 6	0	0	2,000,000	2,000,00 0	0	0	0
	17003001/23020118/05000004	Cnstrctn of Kindergarten round tabls&chairs 50per LGEA(425 no	0508	02	709	709 12	030 00	40121 6	0	0	2,000,000	2,000,00 0	0	0	0
	17003001/23020118/05000002	Constrectn of Pupils Desks & Benches(200 per LGEA, 3,300 NOS)	0508	02	709	709 12	030 00	40121 6	0	0	2,000,000	2,000,00 0	5,000,000	5,100,000	5,100,000

17003001/23010113/ 05000008	Procurement of Computers and Accessories for ASUBEB (114 nos	0508	02	709	709 12	030 00	40121 6	0	0	0	0	4,000,000	4,080,000	4,080,000
17003001/23020118/ 03000003	Constructn of Teachers tables & chairs 50 per LGEA (425 Nos)	0508	02	709	709 12	030 00	40121 6	0	0	3,000,000	3,000,000	0	0	0
17003001/23020118/ 05000001	Constctn of 3-Seater Desks/Benches for Sec Schs(160 per LGA	0508	02	709	709 12	030 00	40121 6	0	0	0	0	6,000,000	6,120,000	6,120,000
17003001/23030106/ 05000005	Renovatn/Reconstrctn of dilapidated Pry Sch (17 LGEA)	0508	02	709	709 12	030 00	40121 6	0	0	0	0	4,000,000	4,080,000	4,080,000
17003001/23050103/ 05000009	Annual Coordination of School Census in the 17 LGEA	0503	05	709	709 12	030 00	40121 6	0	0	0	0	0	0	0
17003001/23050103/ 05000010	Annual Coordination of School Census in the 17 LGEA	0508	02	709	709 12	030 00	40121 6	0	0	1,000,000	1,000,000	0	0	0
17003001/23030106/ 05000011	Ren/Reconstructioun of Dilapidated Jenior Sec Sch in 17 LGA	0503	09	709	709 12	030 00	40121 6	0	0	0	0	0	0	0
Abia State Universal Basic Education Board (ASUBEB) Total								0	0	10,000,000	10,000,000	19,000,000	19,380,000	19,380,000

17008001 Abia State Library Board Societal Re-Orientat

17008001/23020111/ 02000002	Construction Of Abia State Library Board	0204	02	709	709 50	030 00	40121 6	0	0	0	0	5,000,000	5,100,000	5,100,000
17008001/23010105/ 02000004	Purchase of Motor Vehicles	0204	02	709	709 50	030 00	40121 6	0	0	0	0	0	0	0
17008001/23010106/ 02000005	Purchase Of Vans	0204	02	709	709 50	030 00	40121 6	0	0	0	0	0	0	0
17008001/23030110/ 02000003	Rehabilitation Of Abia State Library Board	0204	02	709	709 50	030 00	40121 6	0	0	5,000,000	5,000,000	0	0	0
17008001/23010112/ 02000006	Purchase of Office Furniture & Fits	0204	02	709	709 50	030 00	40121 6	0	0	40,000,000	40,000,000	20,000,000	30,600,000	30,600,000

**APPROVED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2016
DETAIL OF BUDGETED CAPITAL EXPENDITURE BY ORGANISATION
SOCIAL SECTOR CONT'D**

Org. Code & Program Name	Org./Economic/Program/Project	Project Description	Program Objective Code	Program Activity Code	Main Function Code	Sub Function/Classes Code	Fund Code	Location Code	Actual 2014 =N=	Actual (to Period 9) 2015 =N=	Budget 2015 =N=	Revised Budget 2015 =N=	Budget 2016 =N=	Budget 2017 =N=	Budget 2018 =N=
	17008001/23010113/02000007	Purchase of Computers	0204	02	709	70950	03000	401216	0	0	0	0	0	0	0
	17008001/23010114/02000008	Purchase Of Computer Printers	0204	02	709	70950	03000	401216	0	0	0	0	0	0	0
	17008001/23010115/02000009	Purchase Of Photocopy Machines	0204	02	709	70950	03000	401216	0	0	1,500,000	1,500,000	2,000,000	2,040,000	2,040,000
	17008001/23010118/02000010	Purchase Of Scanners	0204	02	709	70950	03000	401216	0	0	0	0	1,500,000	1,530,000	1,530,000
	17008001/23010125/02000012	Purchase Of Library Books And Equipment	0204	02	709	70950	03000	401216	0	0	20,000,000	20,000,000	20,000,000	20,400,000	20,400,000
	17008001/23010119/02000011	Purchase of Power Generating Sets	0204	02	709	70950	03000	401216	0	0	800,000	800,000	1,500,000	1,530,000	1,530,000
	17008001/23010129/02000013	Purchase Of Printing Equipment	0204	02	709	70950	03000	401216	0	0	4,000,000	4,000,000	5,000,000	5,100,000	5,100,000
	17008001/23020101/02000014	Construction/Provision Of Office Buildings	0204	02	709	70950	03000	401216	0	0	10,000,000	10,000,000	0	0	0
	17008001/23020111/02000015	Constuction/Provision of Libraries (Zonal Offices)	0204	02	709	70950	03000	401216	0	0	10,000,000	10,000,000	10,000,000	5,100,000	5,100,000
	17008001/23030110/02000016	Rehabilitation/Repairs of Libraries	0204	02	709	70950	03000	401216	0	0	0	0	0	0	0
	Abia State Library Board Total								0	0	91,300,000	91,300,000	65,000,000	71,400,000	71,400,000

**17010001 Agency for Mass Literacy, Adult and Non -
Formal Education**

Reform of Government and Governance

17010001/23010112/13000006	Purchase of Office Furniture	1301	11	701	701	030	40111	1	0	0	0	0	0	0	0	0
17010001/23010119/13000004	Purchase of generating plants	1301	11	701	701	030	40111	1	0	0	0	0	0	0	0	0
17010001/23030103/13000003	Rehabilitation of collapsed wall	1301	09	701	701	030	40111	1	0	0	0	0	0	0	0	0
17010001/23030121/13000001	Reconstruction of office buildng	1301	11	701	701	030	40111	1	0	0	0	0	0	0	0	0
17010001/23010105/13000002	Purchase of official vehicles	1301	1301	701	701	030	40111	1	0	0	0	0	0	0	0	0
17010001/23010113/13000005	Purchase of the Computer equipment for the ICT Centre	1301	11	701	701	030	40111	1	0	0	0	0	0	0	0	0
Agency for Mass Literacy, Adult and Non - Formal Education Total									0	0	0	0	0	0	0	0

**17018001 Abia State Polytechnic,
Aba**

Enhancing Skills and Knowledge

17018001/23010101/05000001	Land Acquisition Cost	0510	10	709	709	030	40121	6	0	0	1,350,000	1,350,000	5,000,000	5,100,000	5,100,000
17018001/23020118/05000002	Site Development Cost	0510	10	709	709	030	40110	9	0	0	13,500,000	13,500,000	25,000,000	25,500,000	25,500,000
17018001/23020107/05000003	Constr/Prov of School Buildings	0510	10	709	709	030	40110	9	0	0	54,000,000	54,000,000	60,000,000	61,200,000	61,200,000
17018001/23020102/05000004	Students Hostel	0510	10	709	709	030	40110	9	0	0	81,000,000	81,000,000	80,000,000	81,600,000	81,600,000
17018001/23010124/05000005	Purc of Teaching/learning Aid Equip	0504	02	709	709	030	40121	2	0	0	1,000,000	1,000,000	5,000,000	5,100,000	5,100,000
17018001/23010112/05000006	Purchase of Office furniture & Equipment	0504	02	709	709	030	40121	2	0	0	810,010	810,010	2,000,000	2,040,000	2,040,000
17018001/23010124/05000007	Purchase of Classroom Furniture & Equipment	0504	02	709	709	030	40121	2	0	0	1,818,000	1,818,000	4,000,000	4,080,000	4,080,000

17018001/23010126/0500008	Purchase of Sports Equipment	0504	03	709	709 41	030 00	40121 2	0	0	486,000	486,000	4,000,000	4,080,000	4,080,000
17018001/23010125/0500009	Purchase of Library Books & Journals	0504	02	709	709 41	030 00	40121 2	0	0	1,296,000	1,296,000	5,000,000	5,100,000	5,100,000
17018001/23030113/1700001	Road Reconstruction	0504	11	709	709 41	030 00	40121 2	0	0	3,240,000	3,240,000	10,000,000	10,200,000	10,200,000
Abia State Polytechnic, Aba Total								0	0	158,500,010	158,500,010	200,000,000	204,000,000	204,000,000

**APPROVED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2016
DETAIL OF BUDGETED CAPITAL EXPENDITURE BY ORGANISATION
SOCIAL SECTOR CONT'D**

Org. Code & Program Name	Org./Economic/Program/Project	Project Description	Program Objective Code	Program Activity Code	Main Function Code	Sub Function/Class Code	Fund Code	Location Code	Actual 2014 =N=	Actual (to Period 9) 2015 =N=	Budget 2015 =N=	Revised Budget 2015 =N=	Budget 2016 =N=	Budget 2017 =N=	Budget 2018 =N=
Abia State College of Education (Technical), 17019001 Arochukwu Enhancing Skills and Knowledge															
17019001/23010124/0500001		Purchase of Teaching/learning Aid Equipment	0501	11	709	709 41	030 00	40110 3	0	0	20,000,000	20,000,000	25,000,000	30,600,000	30,600,000
17019001/23020118/0500003		Constuctn of Resourc Centr(Counselng ctr, 2 flor clasrm blk	0501	09	709	709 41	030 00	40110 3	0	0	12,000,000	12,000,000	10,000,000	10,200,000	10,200,000
17019001/23020101/0500004		Constructn of Administrative Bloc(Provst, Registry & Bursry	0501	09	709	709 41	030 00	40110 3	0	0	12,000,000	12,000,000	10,000,000	10,200,000	10,200,000
17019001/23020102/0500005		Construction of Provost lodge/Guest House	0501	09	709	709 41	030 00	40110 3	0	0	0	0	10,000,000	10,200,000	10,200,000

17019001/23020118/0500007	Constructn of Staff/Studnt Canteen, Constctn of large hostel	0501	09	709	709 41	030 00	40110 3	0	0	30,000,000	30,000,000	45,000,000	51,000,000	51,000,000
17019001/23010111/0500008	Construction of Library Building	0501	09	709	709 41	030 00	40110 3	0	0	12,000,000	12,000,000	20,000,000	20,400,000	20,400,000
17019001/23050103/0500009	Annual Coordination of School Census in the 17 LGEA	0501	09	709	709 41	030 00	40110 3	0	0	0	0	0	0	0
17019001/23010126/0500002	Purchase of Sporting Facilities & Equipment	0501	09	709	709 41	030 00	40110 3	0	0	2,000,000	2,000,000	5,000,000	5,100,000	5,100,000
17019001/23010127/0500010	Purchase of Tractor & other Agric Equipment	0507	09	709	709 41	030 00	40121 6	0	0	0	0	10,000,000	10,200,000	10,200,000
17019001/23030110/0500011	Rehabilitatn of Library Complx Old tech wkshps/Labs (chm/phy	0514	02	709	709 41	030 00	40121 6	0	0	0	0	10,000,000	10,200,000	10,200,000

Improvement to Human Health

17019001/23020106/0400001	Construction of Medical Centre Block/Provision of Equipment	0401	09	709	709 41	030 00	40110 3	0	0	0	0	20,000,000	20,400,000	20,400,000
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Reform of Government and Governance

17019001/23010105/1300001	Purchase of official vehicles	1301	09	709	709 41	030 00	40110 3	0	0	10,000,000	10,000,000	20,000,000	20,400,000	20,400,000
17019001/23010121/1300002	Purchase of Home Equipment	1301	09	709	709 41	030 00	40110 3	0	0	0	0	5,000,000	5,100,000	5,100,000
17019001/23020107/1300003	Perimeter Fencing of the School	1301	02	709	709 12	030 00	40110 3	0	0	0	0	10,000,000	0	0

Abia State College of Education (Technical), Arochukwu Total										0	0	98,000,000	98,000,000	200,000,000	204,000,000	204,000,000
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17021001 Abia State University, Uturu Environmental Improvement

17021001/23040102/0900001	Renovation, Rehabilitation and Erosion Control	0901	11	709	709 42	030 00	40121 6	0	0	300,000,000	300,000,000	400,000,000	408,000,000	408,000,000
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Abia State University, Uturu Total										0	0	300,000,000	300,000,000	400,000,000	408,000,000	408,000,000
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17051001 Secondary Education Management Board (SEMB)

Enhancing Skills and Knowledge

17051001/23030106/0500001	Rehabilitation Of Public Schools	0504	11	709	709	030	40130		0	0	23,000,000	23,000,000	28,000,000	28,560,000	28,560,000	
17051001/23020127/1100001	Construction Of ICT Infrastructures	0504	11	709	709	030	40130		0	0	1,000,000	1,000,000	2,000,000	2,040,000	2,040,000	
Secondary Education Management Board (SEMB) Total										0	0	24,000,000	24,000,000	30,000,000	30,600,000	30,600,000

**APPROVED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2016
DETAIL OF BUDGETED CAPITAL EXPENDITURE BY ORGANISATION
SOCIAL SECTOR CONT'D**

Org. Code & Program Name	Org./Economic/Program/Project	Project Description	Program Objective Code	Program Activity Code	Main Function Code	Sub Function/Classes Code	Fund Code	Location Code	Actual 2014	Actual (to Period 9) 2015	Budget 2015	Revised Budget 2015	Budget 2016	Budget 2017	Budget 2018
									=N=	=N=	=N=	=N=	=N=	=N=	=N=
17056001	Abia State Scholarship Board														
	Enhancing Skills and Knowledge														
17056001/23010112/0500004	Purchase of Office Furniture	0505	09	709	709	030	40110		0	0	0	0	10,000,000	10,200,000	10,200,000
17056001/23050101/0500005	Award of Scholarship	0505	09	709	709	030	40110		0	0	0	0	0	0	0
17056001/23010113/0500003	Purchase of Office Equipment	0505	09	709	709	030	40110		0	0	0	0	20,000,000	20,400,000	20,400,000
17056001/23010105/0500002	Purchase of Motor Vehicle	0505	09	709	709	030	40110		0	0	0	0	0	0	0
Abia State Scholarship Board Total									0	0	0	0	30,000,000	30,600,000	30,600,000

21001001 Ministry of Health

Improvement to Human Health

21001001/23020106/0400003	Constr.of Class Room Blocks at School of Midwifery & Nursing	0410	06	707	707 21	030 00	40121 6	0	15,000,00 0	100,000,00 0	100,000,000 000	350,000,00 0	663,000,0 00	663,000,0 00
21001001/23010122/0400005	Malaria Control (Net Distribution,drug and sproy)	0410	06	707	707 21	030 00	40121 6	14,368,50 0	14,368,50 0	30,000,000 00	30,000,0 00	225,000,00 0	229,500,0 00	229,500,0 00
21001001/23050101/0400004	Immunization Programme Exercise	0410	06	707	707 21	030 00	40121 6	33,154,80 0	33,154,80 0	30,000,000 00	30,000,0 00	0	0	0
21001001/23010102/0400006	Procurement of Equipments	0410	06	707	707 21	030 00	40121 6	3,500,000	3,500,000	0	0	500,000,00 0	510,000,0 00	510,000,0 00
21001001/23020106/0400008	Onchocerciasis Control	0410	06	707	707 21	030 00	40121 6	0	0	0	0	0	0	0
21001001/23020106/0400009	Production of 2011-2014 HMIS Form for Data Collection	0410	06	707	707 21	030 00	40121 6	0	0	0	0	0	0	0
21001001/23030105/0400007	Rehabilitation of Leprosy Ward	0410	06	707	707 21	030 00	40121 6	0	0	30,000,000 00	30,000,0 00	0	0	0
21001001/23030105/0400001	Rehabilitation & Equipment of 4 General Hospitals	0410	06	707	707 21	030 00	40121 6	0	0	200,000,00 0	200,000,000 000	0	0	0
21001001/23020106/0400010	Construction of Kitchen & Food store for school of Midwifery	0410	06	707	707 21	030 00	40121 6	0	0	0	0	0	0	0
21001001/23030121/0400011	Abia State University Teaching Hosp. (Contr.of theatre Mblk)	0410	06	707	707 21	030 00	40121 6	0	0	130,000,00 0	130,000,000 000	0	0	0
21001001/23030105/0400017	Rehabilitation of General Hospital Nkwo-agu-Isiochi	0410	06	707	707 21	030 00	40121 6	0	0	0	0	0	0	0
21001001/23030105/0400016	Anti-retroviral therapy (HIV Treatment)	0410	06	707	707 21	030 00	40121 6	0	0	30,000,000 00	30,000,0 00	160,000,00 0	163,200,0 00	163,200,0 00
21001001/23020106/0400012	Abia State College of Health Technology, ABA	0410	06	707	707 21	030 00	40121 6	0	0	0	0	0	0	0
21001001/23030101/0400013	Abia State Hospital Management Board	0410	06	707	707 21	030 00	40121 6	0	0	0	0	0	0	0

21001001/23030122/04000014	Abia Specialist Hospital & Diagonistic Centre, Umuahia	0410	06	707	707	030	40121	0	0	0	0	0	0	0
21001001/23010129/04000015	Comprehensive Health Care/Primary Laboratory Okpulangwa	0410	06	707	707	030	40121	0	0	0	0	0	0	0
21001001/23010102/04000018	Development of Cancer Awareness Centre	0410	06	707	707	030	40121	0	0	0	0	175,000,00	178,500,00	178,500,00
21001001/23020106/04000027	Abia State Primary Health Development Agency	0410	06	707	707	030	40121	0	0	0	0	0	0	0
21001001/23010106/04000023	Central Medical Store (Drug Revol	0410	06	707	707	030	40121	0	0	50,000,000	50,000,00	400,000,00	612,000,00	612,000,00

**APPROVED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2016
DETAIL OF BUDGETED CAPITAL EXPENDITURE BY ORGANISATION
SOCIAL SECTOR CONT'D**

Org. Code & Program Name	Org./Economic/ Program/Project	Project Description	Program Objective Code	Program Activity Code	Main Function Code	Sub Function/Class Code	Fund Code	Location Code	Actual 2014	Actual (to Period 9) 2015	Budget 2015	Revised Budget 2015	Budget 2016	Budget 2017	Budget 2018
									=N=	=N=	=N=	=N=	=N=	=N=	=N=
21001001/23010122/04000020	Purchase of Health Equipment	0410	06	707	707	030	40121	6	0	0	0	0	0	0	0
21001001/23050101/04000021	Intergrated Mapping/baseline survey of schistir masis/spoil	0410	06	707	707	030	40121	6	0	0	0	0	0	0	0
21001001/23020106/04000022	Establishment of 3 No. General/Cottage Hospital.	0410	06	707	707	030	40121	6	0	0	0	0	0	0	0
21001001/23030105/04000025	Upgrading of Uturu Health Centre	0410	06	707	707	030	40121	6	0	0	0	0	0	0	0

21001001/23020106/04000026	Dental Centre Umuahia	0410	06	707	707 21	030 00	40121 6	0	0	0	0	0	0	0
21001001/23020106/04000029	Construction of Hospital Health Centres - Osisioma	0410	06	707	707 21	030 00	40121 6	7,325,000	7,325,000	0	0	0	0	0
21001001/23020106/04000028	Construction of Laboratory	0410	06	707	707 21	030 00	40121 6	0	0	0	0	0	0	0
21001001/23030105/04000033	Rehabilitation/Repairs of Hospital Health Centre - Ohafia	0410	06	707	707 21	030 00	40121 6	0	0	0	0	0	0	0
21001001/23020106/04000036	Construction/Provision of Hospitals Health Centres - Isiukwu	0410	06	707	707 21	030 00	40121 6	0	0	0	0	0	0	0
21001001/23020106/04000034	Construction/Provision of Hospitals Health Centres - Umu Sth	0410	06	707	707 21	030 00	40121 6	0	0	0	0	0	0	0
21001001/23010122/04000035	Drugs and Medical Supplies	0410	06	707	707 21	030 00	40121 6	0	0	200,000,000	200,000,000	400,000,000	408,000,000	408,000,000
21001001/23020106/04000030	Purchase of 2no Hilux Van - Arochukwu	0410	06	707	707 21	030 00	40121 6	0	0	0	0	0	0	0
21001001/23010105/04000031	Purchase of 2no Motor Vehicles	0410	06	707	707 21	030 00	40121 6	0	0	0	0	60,000,000	61,200,000	61,200,000
21001001/23020104/04000032	Construction and Provision of Housing	0410	06	707	707 21	030 00	40121 6	0	0	0	0	0	0	0
21001001/23020106/04000039	Establishment of Blood Bank	0404	06	707	707 21	030 00	40120 6	0	0	200,000,000	200,000,000	0	0	0
21001001/23030105/04000105	Rehabilitation/Repairs - hospitals/health centres - Bende	0410	06	707	707 21	030 00	40121 6	0	0	0	0	0	0	0
21001001/2320106/04000044	Abia State MTN Mobile Clinic	0406	04	707	707 21	030 00	40130 1	0	0	10,000,000	10,000,000	0	0	0
21001001/23020104/04000041	Construction of 3Bedroom Doctors Quarters	0401	04	707	707 21	030 00	40130 1	0	0	60,000,000	60,000,000	0	0	0
21001001/23020106/04000042	Establishment of Emergence Response (6No.)	0404	04	707	707 21	030 00	40130 1	0	0	50,000,000	50,000,000	0	0	0

Abia State Government of Nigeria

21001001/23020106/04000043	Establishment of Isolation Ward	0405	04	707	707 21	030 00	40130 1	0	0	80,000,000	80,000,000	400,000,000	408,000,000	408,000,000
21001001/23020106/04000040	Establishment OF NTD Centre at Aba	0404	04	707	707 21	030 00	40130 1	0	0	20,000,000	20,000,000	30,000,000	30,600,000	30,600,000
21001001/23020106/04000045	Establishment of Cenral Medical Library	0406	04	707	707 21	030 00	40130 1	0	0	20,000,000	20,000,000	90,000,000	91,800,000	91,800,000
21001001/23020106/04000047	Establishment of Public Health Care Laboratory	0402	09	707	707 21	030 00	40121 6	0	0	0	0	360,000,000	367,200,000	367,200,000
21001001/23030105/04000048	Renovation of Central Medical Store	0408	09	707	707 21	030 00	40121 6	0	0	0	0	50,000,000	51,000,000	51,000,000
21001001/23020118/04000049	Construction of Incineration Plant	0409	06	707	707 21	030 00	40121 6	0	0	0	0	200,000,000	0	0
Ministry of Health Total								58,348,300	43,348,300	1,240,000,000	1,240,000,000	3,400,000,000	3,774,000,000	3,774,000,000

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

21002001/23010106/04000002	Purc of 1No. 4x4 WD pick-up Truck	0410	09	707	707 50	030 00	40121 2	0	0	4,000,000	4,000,000	0	0	0
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**APPROVED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2016
DETAIL OF BUDGETED CAPITAL EXPENDITURE BY ORGANISATION
SOCIAL SECTOR CONT'D**

Org. Code & Program Name	Org./Economic/ Program/Project	Project Description	Program Objective Code	Program Activity Code	Main Function Code	Sub Function/Classes Code	Fund Code	Location Code	Actual 2014 =N=	Actual (to Period 9) 2015 =N=	Budget 2015 =N=	Revised Budget 2015 =N=	Budget 2016 =N=	Budget 2017 =N=	Budget 2018 =N=
	21002001/23010113/0400003	Computer Software Acquisition	0410	09	707	70750	03000	401212	0	0	0	0	0	0	0
	21002001/23010112/0400004	Purchase Of Office Furniture And Fittings	0410	09	707	70750	03000	401212	0	0	1,000,000	1,000,000	0	0	0
	21002001/23010115/0400005	Purchase of Digital Photocopying Machines	0410	09	707	70750	03000	401212	0	0	1,000,000	1,000,000	0	0	0
	21002001/23010108/0400001	Purchase of 1No. 18 Seater Aircondition Bus	0410	09	707	70750	03000	401212	0	0	4,000,000	4,000,000	0	0	0
	21002001/23010113/0400006	Purchase of 20Nos Laptop Computers including Software Instal	0410	09	707	70750	03000	401212	0	0	500,000	500,000	0	0	0
	21002001/23010122/0400007	Contribution to NHIS (Equipping of Hospitals)	0410	09	707	70750	03000	401212	0	0	60,000,000	60,000,000	50,000,000	51,000,000	51,000,000
Abia State Health Insurance Agency Total									0	0	70,500,000	70,500,000	50,000,000	51,000,000	51,000,000
Abia State Primary Health Care Management Agency															
Improvement to Human Health															
	21003001/23010122/0400003	Routine Intergrated Mgt of Childhood Illness	0410	09	707	70750	03000	401103	0	0	3,000,000	3,000,000	100,000,000	102,000,000	102,000,000

21003001/23050103/0400002	Monitoring & Evaluation of Routine Primary Care Services	0410	09	707	707	030	40110				10,000,000	10,000,000	10,200,000	10,200,000		
21003001/23010122/0400001	Purch. & Distributin of essential drugs,injectn materials etc	0410	09	707	707	030	40110			35,000,000	35,000,000	100,000,000	102,000,000	102,000,000		
21003001/23010122/0400004	Developmental Implementation of Sustainability plan for Inte	0410	09	707	707	030	40110			10,000,000	10,000,000	0	0	0		
21003001/23010122/0400005	Dev and roll out of Young People Health Service Strategy Pla	0410	09	707	707	030	40110			4,000,000	4,000,000	50,000,000	51,000,000	51,000,000		
21003001/23010122/0400006	Printing of Health Service Data tools	0410	09	707	707	030	40110			8,000,000	8,000,000	10,000,000	10,200,000	10,200,000		
21003001/23010106/0400007	Purchase of inno 4 Hilox Van	0402	09	707	707	030	40121			0	0	20,000,000	20,400,000	20,400,000		
21003001/23010112/0400008	Purchase & Maintenance of Chian Equipment in 291 WHC	0403	09	707	707	030	40121			0	0	30,000,000	30,600,000	30,600,000		
21003001/23020106/0400009	Construction of New Cold Room & Maint of Veh in Cold Room	0405	10	707	707	030	40121			0	0	50,000,000	30,600,000	30,600,000		
Abia State Primary Health Care Management Agency Total										0	0	70,000,000	70,000,000	370,000,000	357,000,000	357,000,000

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

21026001/23010119/0400002	Purchase of Power Generating Set	0406	04	707	707	030	40121			20,000,000	20,000,000	20,000,000	20,400,000	20,400,000
21026001/23010113/0400001	Purchase of Computers/Automation	0406	04	707	707	030	40121			10,000,000	10,000,000	10,000,000	10,200,000	10,200,000
21026001/23010105/0400004	Purchase of Motor Vehicles	0406	04	707	707	030	40121			20,000,000	20,000,000	20,000,000	20,400,000	20,400,000
21026001/23010122/0400003	Purchase of Health/Medical Equipment	0406	04	707	707	030	40121			140,000,000	140,000,000	240,000,000	204,000,000	204,000,000

21026001/23010112/040					707	030	40130				10,000,000		10,200,000	10,200,000
00005	Purchase of Furniture.	0406	09	707	50	00	1	0	0	10,000,000	00	10,000,000	0	0
Abia State University Teaching Hospital - Aba										200,000,000	200,000,000	300,000,000	265,200,000	265,200,000
Total										0	0	0	000	000

**APPROVED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2016
DETAIL OF BUDGETED CAPITAL EXPENDITURE BY ORGANISATION
SOCIAL SECTOR CONT'D**

Org. Code & Program Name	Org./Economic/ Program/Project	Project Description	Program Objective Code	Program Activity Code	Main Function Code	Sub Function/Class Code	Fund Code	Location Code	Actual 2014 =N=	Actual (to Period 9) 2015 =N=	Budget 2015 =N=	Revised Budget 2015 =N=	Budget 2016 =N=	Budget 2017 =N=	Budget 2018 =N=
Abia State College of Health Sciences & MgtTechnology - Aba															
21026002 Enhancing Skills and Knowledge															
21026002/23010120/05000008	Purchase of Canteen/Kitchen Equipment	0501	06	707	707	030	40121	6	0	0	100,000	100,000	1,000,000	1,020,000	1,020,000
21026002/23010119/05000007	Purchase of Power Generating Set	0501	06	707	707	030	40121	6	0	0	500,000	500,000	5,000,000	5,100,000	5,100,000
21026002/23010117/05000006	Purchase of Shredding Machine (No 50) @ N50,000 each	0501	06	707	707	030	40121	6	0	0	100,000	100,000	2,000,000	2,040,000	2,040,000
21026002/23010114/05000005	Purchase of Computers Printers (No 50)	0501	06	707	707	030	40121	6	0	0	200,000	200,000	5,000,000	5,100,000	5,100,000
21026002/23010113/05000004	Purchase of Computers (No 100) @ N150,000 each	0501	06	707	707	030	40121	6	0	0	100,000	100,000	15,000,000	15,300,000	15,300,000
21026002/23010112/05000003	Purchase Of Office Furniture And Fittings	0501	06	707	707	030	40121	6	0	0	10,000,000	10,000,000	15,000,000	15,300,000	15,300,000
21026002/23010108/05000002	Purchase of Buses (No 8) @ N5m per Bus	0501	06	707	707	030	40121	6	0	0	8,000,000	8,000,000	10,000,000	10,200,000	10,200,000
21026002/23010106/05000001	Purchase of Van (No 5) @ N7m per Van	0501	06	707	707	030	40121	6	0	0	14,000,000	14,000,000	14,000,000	14,280,000	14,280,000
21026002/23010125/05000012	Purchase Of Library Books And Equipment	0501	06	707	707	030	40121	6	0	0	500,000	500,000	1,000,000	1,020,000	1,020,000

21026002/23010124/05000011	Purchase of Teaching/learning Aid Equipment	0501	06	707	70750	03000	401216	0	0	500,000	500,000	1,000,000	1,020,000	1,020,000
21026002/23010122/05000009	Purchase of Health/Midical Equipment	0501	06	707	70750	03000	401216	0	0	13,000,000	13,000,000	5,000,000	5,100,000	5,100,000
21026002/23010128/05000013	Purchase of Security Equipment	0501	06	707	70750	03000	401216	0	0	2,000,000	2,000,000	1,000,000	1,020,000	1,020,000
Environmental Improvement														
21026002/23010123/09000001	Purchase of Fire Fighting Equipment	0901	09	707	70750	03000	401216	0	0	0	0	5,000,000	5,100,000	5,100,000
Improvement to Human Health														
21026002/23020111/05000015	Construction/Provision of Libraries	0406	04	707	70750	03000	401216	0	0	0	0	30,000,000	30,600,000	30,600,000
21026002/23040102/05000018	Erosion and Flood Control	0406	06	707	70750	03000	401216	0	0	10,000,000	10,000,000	2,000,000	2,040,000	2,040,000
21026002/23030102/05000017	Rehabilitation/Repiar of Electricity	0406	06	707	70750	03000	401216	0	0	1,000,000	1,000,000	1,000,000	1,020,000	1,020,000
21026002/23020101/05000014	Construction/Provision of Office Building	0406	06	707	70750	03000	401216	0	0	21,000,000	21,000,000	35,000,000	35,700,000	35,700,000
21026002/23020127/05000016	Construction/Provision of ICT Infrastructure	0406	06	707	70750	03000	401216	0	0	2,000,000	2,000,000	3,000,000	3,060,000	3,060,000
21026002/23020101/05000019	Construction of College Administration Community Building	0406	06	707	70750	03000	401216	0	0	0	0	0	0	0
21026002/23020101/05000020	Construction of Council Chambers Building	0406	06	707	70750	03000	401216	0	0	0	0	0	0	0
Abia State College of Health Sciences & MgtTechnology - Aba Total								0	0	83,000,000	83,000,000	151,000,000	154,020,000	154,020,000

**APPROVED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2016
DETAIL OF BUDGETED CAPITAL EXPENDITURE BY ORGANISATION
SOCIAL SECTOR CONT'D**

Org. Code & Program Name	Org./Economic/Program/Project	Project Description	Program Objective Code	Program Activity Code	Main Function Code	Sub Function/Class Code	Fund Code	Location Code	Actual 2014 =N=	Actual (to Period 9) 2015 =N=	Budget 2015 =N=	Revised Budget 2015 =N=	Budget 2016 =N=	Budget 2017 =N=	Budget 2018 =N=
21027010	Abia State Specialist Hospital & Diagnostic Centre, Umuahia	Improvement to Human Health													
	21027010/23020106/040	Establishment of Intensive Care Unit	0410	09	707	70740	03000	401216	0	0	36,000,000	36,000,000	36,000,000	36,720,000	36,720,000
	21027010/23010122/040	Purchase of 1No. Gastro Endoscope	0410	09	707	70740	03000	401216	0	0	24,000,000	24,000,000	24,000,000	24,480,000	24,480,000
	21027010/23010122/040	Equipping accident and emergency department	0410	09	707	70740	03000	401216	0	0	30,000,000	30,000,000	30,000,000	30,600,000	30,600,000
	21027010/23010106/040	Purchase of 2Nos Ambulance Van	0410	09	707	70740	03000	401216	0	0	2,000,000	2,000,000	6,000,000	6,120,000	6,120,000
	21027010/23010106/040	Purchase of 2Nos Ambulance Van	0410	09	707	70740	03000	401216	0	0	4,000,000	4,000,000	0	0	0
	21027010/23010122/040	Equipping of 100Nos Bedded wards at Amachara Hospital	0410	09	707	70740	03000	401216	0	0	10,000,000	10,000,000	10,000,000	10,200,000	10,200,000
	21027010/23010122/040	Purchase of Health and Medical Equipment	0410	09	707	70740	03000	401216	0	0	15,000,000	15,000,000	15,000,000	15,300,000	15,300,000
	21027010/23020127/040	Purch and Instation of Vsat satellite	0410	09	707	70740	03000	401216	0	0	10,000,000	10,000,000	10,000,000	10,200,000	10,200,000
	21027010/23010122/040	Purchase of Eye Centre Equipment	0410	09	707	70740	03000	401216	0	0	20,000,000	20,000,000	20,000,000	20,400,000	20,400,000
	21027010/23010122/040	Constructn of Building (Consultant Quarters at Amachara Hosp	0410	09	707	70740	03000	401216	0	0	0	0	9,000,000	9,180,000	9,180,000

21027010/23010122/010 00011	Provision of Precision R&I for Radiographic Unit	0410	09	707	707 40	030 00	40121 6	0	0	49,000,000	49,000,000	40,000,000	40,800,000	40,800,000
Abia State Specialist Hospital & Diagnostic Centre, Umuahia Total								0	0	200,000,000	200,000,000	200,000,000	204,000,000	204,000,000

**21102001 Abia State Hospitals Management Board
Improvement to Human Health**

21102001/23010122/040 00001	Purchase of X-ray Machines	0409	04	707	707 50	030 00	40121 6	0	0	5,500,000	5,500,000	5,000,000	5,100,000	5,100,000
21102001/23010115/040 00002	Purchase of Photocopy Machine	0409	04	707	707 50	030 00	40121 6	0	0	500,000	500,000	5,000,000	5,100,000	5,100,000
Abia State Hospitals Management Board Total								0	0	6,000,000	6,000,000	10,000,000	10,200,000	10,200,000

**35001001 Ministry of Environment and Solid Minerals
Environmental
Improvement**

35001001/23040102/090 00001	Flood Control/Disilting Works Genenal	0901	09	705	705 50	030 00	40121 6	24,000,000	24,000,000	5,000,000	5,000,000	100,000,000	10,200,000	10,200,000
35001001/23040101/090 00002	Forest Development Protection, Regeneration & Afforestation	0901	09	705	705 40	030 00	40121 6	3,000,000	3,000,000	10,000,000	10,000,000	20,000,000	20,400,000	20,400,000
35001001/23050105/090 00003	Urban Beautification and Green Belts	0901	09	705	705 40	030 00	40121 6	0	0	2,000,000	2,000,000	10,000,000	5,100,000	5,100,000
35001001/23040102/090 00004	Erosion Control (Gully Erosion in the State) Works Generally	0907	09	705	705 40	030 00	40121 6	1,977,083 ,210	1,977,083 ,210	10,000,000	10,000,000	65,000,000	76,500,000	76,500,000
35001001/23040104/090 00005	Procurement of Knapsack Sprayer and Fumigation	0901	09	705	705 40	030 00	40121 6	0	0	2,000,000	2,000,000	5,000,000	5,100,000	5,100,000
35001001/23010105/090 00019	Procurement of Sewage Function Machine (Vehicle)	0901	09	705	705 40	030 00	40121 6	0	0	5,000,000	5,000,000	40,000,000	3,060,000	3,060,000
35001001/23040101/090 00017	Re-Establishment of Forest Boundries	0901	09	705	705 40	030 00	40121 6	0	0	4,000,000	4,000,000	2,000,000	2,040,000	2,040,000

**APPROVED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2016
DETAIL OF BUDGETED CAPITAL EXPENDITURE BY ORGANISATION
SOCIAL SECTOR CONT'D**

Org. Code & Program Name	Org./Economic/ Program/Project	Project Description	Program Objective Code	Program Activity Code	Main Function Code	Sub Function/Class Code	Fund Code	Location Code	Actual 2014 =N=	Actual (to Period 9) 2015 =N=	Budget 2015 =N=	Revised Budget 2015 =N=	Budget 2016 =N=	Budget 2017 =N=	Budget 2018 =N=
	35001001/23040103/09000016	Abia State Zoological Garden (Zoo)	0901	09	705	70540	03000	401216	3,000,000	3,000,000	8,000,000	8,000,000	10,000,000	10,200,000	10,200,000
	35001001/23040102/09000023	Nkporo Nguzu Gully Erosion Ohafia	0901	09	705	70540	03000	401216	0	0	0	0	10,000,000	0	0
	35001001/23040102/09000022	Amafor Isingwu Gully Erosion	0901	09	705	70540	03000	401216	0	0	110,000,000	110,000,000	80,000,000	102,000,000	102,000,000
	35001001/23040102/09000021	Abia State University Gully Erosion	0901	09	705	70540	03000	401216	0	1,000,000	25,000,000	25,000,000	30,000,000	30,600,000	30,600,000
	35001001/23040102/09000025	Nigeria Erosion & Watershed Management Project (NEWMAP)	0901	09	705	70540	03000	401216	6,000,000	6,000,000	100,000,000	100,000,000	100,000,000	102,000,000	102,000,000
	35001001/23040102/09000024	Umudim Ngodo Isuochi Gully Erosion	0901	09	705	70540	03000	401216	0	0	10,000,000	10,000,000	20,000,000	20,400,000	20,400,000
	35001001/23040102/09000026	Ugwuegbu Gully Erosion Ikwuano (Ekwelu Village Agumba Comm)	0901	09	705	70540	03000	401216	0	0	20,000,000	20,000,000	20,000,000	20,400,000	20,400,000
	35001001/23040102/09000027	Isuikwuato L.G.A Amuta, Amokwe Amiyi Uhu Gully Spot 1st & 2n	0904	09	705	70560	03000	401216	0	0	20,000,000	20,000,000	0	0	0
	35001001/23040102/09000028	Amaofufe Igbere Gully Site Erosion	0916	09	705	70540	03000	401216	0	0	20,000,000	20,000,000	0	0	0
Ministry of Environment and Solid Minerals									2,013,083	2,012,083	351,000,000	351,000,000	512,000,000	408,000,000	408,000,000
Total									,210	,210	0	000	0	00	00

**35016001 Abia State Environmental Protection Agency
(ASEPA)
Environmental
Improvement**

35016001/23040102/ 09000003	Desiting of Aba and Umuahia Metropolis	0901	07	705	705 10	030 00	40121 6	339,633,0 00	252,633,0 00	200,000,00 0	200,000, 000	10,000,000	102,000,0 00	102,000,0 00
35016001/23010112/ 09000002	Purchase of Spare Parts for Modern Refuse Equipment & Machin	0901	07	705	705 10	030 00	40121 6	6,000,000	6,000,000	0	0	0	0	0
35016001/23040104/ 09000006	Evac of Refuse/Waste frm d colectn outlets& its Mgt @ Ohafia	0901	07	705	705 10	030 00	40121 6	40,000,00 0	24,000,00 0	124,000,00 0	124,000, 000	30,000,000	30,600,00 0	30,600,00 0
35016001/23040104/ 09000004	Evac of Refuse/Waste frm d colectn outlets & its Mgt @ Umu	0901	07	705	705 10	030 00	40121 6	76,178,00 0	72,878,00 0	100,000,00 0	100,000, 000	100,000,00 0	102,000,0 00	102,000,0 00
35016001/23040104/ 09000005	Evac of Refuse/Waste frm d colectn outlets&its Mgt @ Aba So	0901	07	705	705 10	030 00	40121 6	178,900,0 00	178,900,0 00	150,000,00 0	150,000, 000	50,000,000	51,000,00 0	51,000,00 0
35016001/23040104/ 09000007	Evac of Refuse/Waste frm d colectn outlets&its Mgt @ Isuikwt	0901	07	705	705 10	030 00	40121 6	0	0	0	0	50,000,000	51,000,00 0	51,000,00 0
35016001/23040104/ 09000008	Rapid Response to Environmental Intervention & Emergencies	0901	07	705	705 10	030 00	40121 6	207,000,0 00	106,900,0 00	150,000,00 0	150,000, 000	30,000,000	30,600,00 0	30,600,00 0
35016001/23010107/ 09000009	Purchase of Environmental Waste Management Equipment	0901	07	705	705 10	030 00	40121 6	14,250,00 0	14,250,00 0	56,000,000	56,000,0 00	20,000,000	20,400,00 0	20,400,00 0
35016001/23050104/ 09000011	Orgnztn of Wrld Envr Day Celebrtn & Condt of Env Awrns Cpgn	0901	07	705	705 10	030 00	40121 6	0	0	10,000,000	10,000,0 00	50,000,000	51,000,00 0	51,000,00 0
35016001/23010105/ 09000010	Purchase of Operational Vehicles	0901	07	705	705 10	030 00	40121 6	0	0	10,000,000	10,000,0 00	10,000,000	10,200,00 0	10,200,00 0

35016001/23040104/ 23040104	Establishment of Refuse dump Site and Land Fill at Aba & Um	0901	07	705	705 10	030 00	40121 6	107,917,0 00	69,822,00 0	50,000,000 00	50,000,0 00	0 0	0 0	0 0
Abia State Environmental Protection Agency (ASEPA) Total								969,878,0 00	585,739,0 00	850,000,00 0	850,000, 000	350,000,00 0	448,800,0 00	448,800,0 00

39001001 Ministry of Sports

Housing and Urban Development

39001001/23030112/ 06000001	Acquisition of Sports Equipment	0606	08	708	708 10	030 00	40110 8	0 0	0 0	20,000,000 00	20,000,0 00	15,000,000 0	15,300,00 0	15,300,00 0
39001001/23020104/ 06000002	Constr/Privision of Housing Eyinba	0605	06	708	708 10	030 00	40130 1	0 0	0 0	0 0	0 0	0 0	0 0	0 0

**APPROVED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2016
DETAIL OF BUDGETED CAPITAL EXPENDITURE BY ORGANISATION
SOCIAL SECTOR CONT'D**

Org. Code & Program Name	Org./Economic/Program/Project	Project Description	Program Objective Code	Program Activity Code	Main Function Code	Sub Function/Class Code	Fund Code	Location Code	Actual 2014 =N=	Actual (to Period 9) 2015 =N=	Budget 2015 =N=	Revised Budget 2015 =N=	Budget 2016 =N=	Budget 2017 =N=	Budget 2018 =N=
Reform of Government and Governance															
	39001001/23050104/13000004	Anniversaries/Celebration General	1308	08	708	70810	03000	401216	0	0	0	0	0	0	0
Youth															
	39001001/23020101/08000001	Construction of Standard @ the State Capital Umuahia	0801	08	708	70810	03000	401216	0	0	75,000,000	75,000,000	50,000,000	51,000,000	51,000,000
	39001001/23020112/08000002	Construction of Sports Stadium for Abia North Zone	0801	08	708	70810	03000	401216	0	0	0	0	0	0	0
	39001001/23020112/08000003	Upgrading & Installation of Flood Light @ Enyimba Stadium	0801	08	708	70810	03000	401216	0	0	10,000,000	10,000,000	10,000,000	10,200,000	10,200,000
	39001001/23020101/08000005	Construction of Office Block for Sports Council	0801	08	708	70810	03000	401216	0	0	10,000,000	10,000,000	20,000,000	10,200,000	10,200,000
	39001001/23050101/08000006	International Competitions CAF, CAP, AAF etc	0801	08	708	70810	03000	401216	0	0	50,000,000	50,000,000	50,000,000	51,000,000	51,000,000
	39001001/23020112/08000007	Provision of Sports Equipment for Sports Council	0801	08	708	70810	03000	401216	0	0	0	0	15,000,000	15,300,000	15,300,000
	39001001/23050101/08000008	National Sports Festival	0801	08	708	70810	03000	401216	0	0	20,000,000	20,000,000	30,000,000	30,600,000	30,600,000

39001001/23030111/08000009	Regrassing of Umuahia Township Stadium	0801	08	708	708	030	40121			10,000,000	10,000,000	10,200,000	10,200,000
39001001/23020103/08000015	Constr & Instal. of Electric Score Board @ Umuahia T/Stadium	0801	08	708	708	030	40121			0	20,000,000	20,400,000	20,400,000
39001001/23030111/08000016	Regrassing of Pitch/Drainage at Enyimba Stadium	0801	08	708	708	030	40121			5,000,000	20,000,000	10,200,000	10,200,000
39001001/23020101/08000017	Construction of Office Block @ Enyimba Stadium	0801	08	708	708	030	40121			20,000,000	30,000,000	30,600,000	30,600,000
39001001/23020125/08000014	Prov, Installation & linking of Power Gen Set 300KVA F/Light	0801	08	708	708	030	40121			0	0	0	0
Ministry of Sports Total										220,000,000	220,000,000	270,000,000	255,000,000

Ministry of Local Government and Chieftaincy

51001001 Affairs

Reform of Government and Governance

51001001/23020101/13000009	Capacity Building Programme for Service Department	1301	11	701	701	030	40121			2,500,000	2,500,000	2,550,000	2,550,000
51001001/23020127/13000008	Dev. of Mgt Infor Sys Data Bank for the LGA's & Communities	1301	11	701	701	030	40121			0	25,000,000	25,500,000	25,500,000
51001001/23010101/13000007	Secretariate Complex for MLGCA JAAC Ndi Eze LGSC, GG/ASUBEB	1301	11	701	701	030	40121			28,000,000	0	0	0
51001001/23030125/13000004	Instal of Solar Pwr Security Lighting Sys @ JAAC Sec	1301	11	701	701	030	40121			0	0	0	0
51001001/23020102/13000003	Construction of Carteen/Furnishing	1301	11	701	701	030	40121			0	0	0	0
51001001/23010105/13000002	Purchase of Project Vehicles (HILUX) (3 in No)	1301	11	701	701	030	40121			0	0	0	0

51001001/23020101/ 13000001	Furnishing of the JAAC/NDI-EZE Secretariate	1301	11	701	701 11	030 00	40121 6	0	0	0	0	3,000,000	3,060,000	3,060,000
51001001/23050101/ 13000015	Research & Development	1301	11	701	701 11	030 00	40121 6	0	0	3,000,000	3,000,000	3,000,000	3,060,000	3,060,000

**APPROVED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2016
DETAIL OF BUDGETED CAPITAL EXPENDITURE BY ORGANISATION
SOCIAL SECTOR CONT'D**

Org. Code & Program Name	Org./Economic/ Program/Project	Project Description	Program Objective Code	Program Activity Code	Main Function Code	Sub Function/Class Code	Fund Code	Location Code	Actual 2014 =N=	Actual (to Period 9) 2015 =N=	Budget 2015 =N=	Revised Budget 2015 =N=	Budget 2016 =N=	Budget 2017 =N=	Budget 2018 =N=
	51001001/23020103/13000014	Construction of ICT Infrastructure	1301	11	701	70111	03000	401216	0	0	2,500,000	2,500,000	2,500,000	2,550,000	2,550,000
	51001001/23020103/13000013	Construction/Provision of Electricity	1301	11	701	70111	03000	401216	0	0	2,000,000	2,000,000	2,000,000	2,040,000	2,040,000
	51001001/23010120/13000012	Purchase of Canteen/Kitchen Equipment	1301	11	701	70111	03000	401216	0	0	0	0	0	0	0
	51001001/23010112/13000011	Purchase of Office Furniture & Fittings	1301	11	701	70111	03000	401216	0	0	2,000,000	2,000,000	2,000,000	2,040,000	2,040,000
Ministry of Local Government and Chieftaincy Affairs Total									0	0	40,000,000	40,000,000	40,000,000	40,800,000	40,800,000
Grand Total									3,110,609,510	2,643,911,550	5,156,300,010	5,156,300,010	10,182,000,000	10,572,300,000	10,572,300,000