

**APPROVED ESTIMATES
OF**

ABIA STATE GOVERNMENT OF NIGERIA

2015-2017

**MULTI-YEAR
BUDGET**

VALEDICTORY BUDGET

Table of Content

Profile	3 - 7
Budget Speech	8 - 46
Statement of Assets and Liabilities	47
Consolidated Budget Summary	48
Computation of Transfer to Capital Development Fund	49
Summary of Total Recurrent Revenue	50
Summary of Internally Generated Revenue by Sector by Organisation	51 - 54
Summary of Total Recurrent Expenditure by Sector by Organisation	55 - 58
Summary of Capital Expenditure by Sector by Organisation	59 - 62
Summary of Capital Expenditure by Main Function and Function Classes	63 - 65
Summary of Capital Expenditure by Programme	66 - 67
Summary of Capital Expenditure by Programme and Programme Objectives	68 - 71
Summary of Capital Expenditure Projects by Geo - Location	72 - 73
Summary of Total Government Expenditure by Sector	74 - 75
Summary of Total Government Expenditure by Economic Segment	76 - 77
Detail Recurrent Revenue Budget by Organisation	78 - 123
Detail Capital Receipts Budget by Organisation	124 - 126
Detail Recurrent Expenditure by Organisation by Sector - Personnel and Overhead	127 - 235
Detail Budgeted Capital Expenditure by Organisation by Sector by Program	236 - 279

EXECUTIVE GOVERNOR:

PROFILE

Abia State Government of Nigeria

HIS EXCELLENCY
THEODORE AHAMEFULLE ORJI
GOVERNMENT HOUSE
UMUAHIA
ABIA STATE

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

DR. NTO PHILIPS
MINISTRY OF FINANCE
ABIA STATE

EXECUTIVE SECRETARY/
PERMANENT SECRETARY:

CHIEF MRS. ADANMA A. E. IHEUWA
ABIA STATE PLANNING COMMISSION
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2015 Approved Estimates Valedictory Budget.....



HIS EXCELLENCY
CHIEF THEODORE AHAMEFULE ORJI
EXECUTIVE GOVERNOR
ABIA STATE

THEODORE AHAMEFULE ORJI
EXECUTIVE GOVERNOR

COMMISSIONER



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

Staff of Abia State Planning Commission together with Staff of Accounts Production Department, Office of the Accountant General during the Production of Abia State IPSAS Compliant Medium Term Budget (2015 – 2017) at Mold Treasury Academy, Kaduna



(Sitting 4th from Left, Mr. E. O. Onyekwere FCA – CEO of Mold Computers and Communications Limited, 3rd from Left is Mr. Wilson Onyekachi Alamba – Director Budget Abia State and 5th from right is Mr. Michael Iro Ibeh – Director Accounts Production, Office of the Accountant General Abia State

GOVERNMENT OF ABIA STATE 2015 BUDGET SPEECH PRESENTED BY HIS EXCELLENCY CHIEF THEODORE A.

ORJI (OCHENDO) THE EXECUTIVE GOVERNOR OF ABIA STATE TO THE STATE HOUSE OF ASSEMBLY ON

THE 6TH DAY OF JANUARY, 2015

PROTOCOL

DISTINGUISHED LADIES AND GENTLEMEN!

It is with great pleasure that I present to this distinguished Honorable House the *2015 Budget* of the State tagged Valedictory Budget. As we all know, our budget is solidly standing on the framework of International Public Sector Accounting Standard (IPSSAS). The budget has the structure of a Medium Term Expenditure Framework which looks at projections for years 2015 to 2017, using the year 2013 budget, as the base for our projection to 2017.

We are realizing the efforts we made toward scaling high on the overall rating of Millennium Development Goals and Objectives because the State adopted a budget process which is in line with international best practices. We have equally fulfilled conditions necessary for attracting foreign investors to the state. The budget is, therefore, well designed for better policy formation, fiscal planning, budget analysis, accountability, and routine financial management. It has the structure which places it on the platform for international comparisons.

The State Budget for 2015 focuses on completing all uncompleted projects. This will foster the acceleration of "Building Physical and Human Infrastructure for Job Creation and Poverty Reduction." There will be increased Expenditures in Health, Education, Agriculture, Water Resources, Environment, Housing, and Support for Women and Youth Empowerment Programmes.

Distinguished Honourable members of the State House of Assembly, The 2015 budget is expected to deliver the much desired dividends of Democracy which will in no small measure transform our state through the following critical areas:

- Peace and Security
- Infrastructural Development
- Improved Health Care Delivery
- Enhanced Internally Generated Revenue (IGR), and
- Education.

Focused and guided action on these Sectoral objectives is our panacea for enhancement and the creation of new job opportunities for our youths and women, as well as increased commercial and investment activities in the State.

BUDGET ASSUMPTIONS:

FISCAL ENVIRONMENT:

We have no doubt that the State is witnessing the gains of recovery from the economic and social costs that accrued from the insecurity of our environment in the past, with our enormous opportunities in the area of our human capital spread in the informal sector. In 2015 we will capitalise on the achievement we have made in the provisions of adequate infrastructural credit facilities to generate revenue and attract foreign investments.

FISCAL CONTROL POLICY MEASURES

This Administration is proposing to achieve full implementation of the 2015 budget through the following control measures:

- Building and sustaining an International Public Sector Accounting Standards (IPPSAS) to properly place the State accounting on a very high level.
 - Abia State Planning Commission and the office of the Accountant General will collaborate to ensure unification in the use of the State chart of accounts.
 - Abia State Blue print for Development - State Vision 20:2020 and the MDGs shall continue to be our main focus for economic growth of our State.
 - This Budget will be anchored on all encompassing financial reporting which encourages columns for business activities to reveal the true and actual position of government's finances.
 - This Administration will continue to ensure strict adherence and compliance to the principles of prudent budget implementation, Henceforth no MDA should seek approvals for supplementary if necessary beyond 10% of an approved provision in the budget.
- Other underlying key assumptions for the budget are as follows:
- Completion of all legacy capital projects initiated by this Administration.
 - The annual estimated recurrent revenue will be N90 Billion.

2015 Approved Estimates Valedictory Budget.....

- The annual estimated recurrent expenditure including debt services will be N62.2 billion.
- The annual estimated capital projects based on programmes will be N40.18 billion.
- Total Capital receipts receivable during the year will be N10.4 Billion.

2015 BUDGET: A GENERAL OVERVIEW:

The 2015 Budget is Government's deliberate effort to create wealth, empower the private sector and improve the welfare of the people through the completion of all on-going projects so that we can bequeath an economy that has moved from being supply driven to demand driven to the people. The central objective of the Budget is drawn from the State aspirations:

1. Growth aimed at improvement in the quality of Life of Abians.
 2. People as fundamental reason for growth.
 3. Achieving inclusiveness equity and balanced development.
- 2015 Budget is the outcome of collaborative effort between the government and the public sector for increased investments and propensity to generate lower cost of capital for potential investors.

As we all are aware, the 2014 Budget set the basis which made the fiscal management sector to witness the establishment of a homogenous and sound financial reporting. This assisted the state to facilitate its Accounting process and the generation of information that accurately reflected the financial position of public sector and non-profit organizations.

The 2015 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 and actual position of Government's finances.

Our strategy is to focus on mobilizing the available Human Capital Resource in the State through public private partnership (PPP) initiatives to build strong stakeholder support.

2015 VALEDICTORY BUDGET

Mr. Speaker, Distinguished Honorable Members, I hereby present the 2015 Budget titled "VALEDICTORY BUDGET". The era when budget was prepared with the rule of the thumb is over. The 2015 Budget provides a unified approach to managing all funds, allows forecasting of future flow of all resources. I am sure this will enable government entities to access whether resources are being used effectively and efficiently for healthy State's Economic Growth and Development.

To this end, the 2015 Budget has an estimated outlay of N102.4 billion. An outlay that shows 12 percentage decrease below the 2014 Budget outlay of 115.3 billion. This outcome is as a result of the decline from the expected revenue from FAAC occasioned by the global fall of the price of Crude Oil.

Revenue:

Accordingly we have made realizable projection of N66.5 billion Naira to be collected from the usual statutory allocation from FAAC. These will be complemented by the projections of the State's expected cash flow from Independent Revenues, Aids and Grants, Loans, and other sources. The determination of resource allocation was strictly based on each MDA's effort to enhance its revenue generation for optimum results and expected actual inflow of revenue into the State. We will continue to implement the strategy of Direct Bank Lodgment of Electronic Collection System through the Banks to capture and confirm all payments made to the State. Other control measures we introduced like the Assessment, Collection, and Accounting of all Tax revenues will be sustained in 2015 fiscal year.

BUDGET OBJECTIVES

The specific objective for this 2015 Budget is building and sustaining a vibrant IPSAS COMPLIANT economy. To this end, the 2015 Budget will provide the platform for completion of all on – going projects initiated by this administration, using the following strategies:

1. The budget structure remains within the context of medium term expenditure framework accompanied by medium term sector strategies.
2. Budget funding in 2015 will be based on actual and available revenue.
3. Reducing the level of state domestic profile.
4. Reduction of funding gap through improved independent revenue.
5. To provide a conducive environment for investors.

In line with the structure of coding, Accounting and reporting system in Nigeria, the 2015 Budget is compliant to the national chart of Account. I hereby present to this honorable House a Budget that consist the following Sectors:

- Administration
- Economic
- Law and Justice
- Social

ADMINISTRATION:

Government will continue to provide the solid and legitimate platforms for security, sense of direction and other variant needs of the multiple sectors of the State, through the various programmes and measures it has introduced to promote good Governance practices in the public and private sectors. We have provided strategic leadership direction to the Civil Service and Public Service to sustain our efforts to achieve transformation for efficiency, effectiveness, obedience and loyalty to service. In 2015 we will vigorously pursue and ensure enhanced performance and increased productivity in Service delivery.

This administration has the public GOODWILL to complete and ensure the commissioning of the following existing on-going projects :

1. The Landscaping at the new workers secretariat (Twin building).
2. The on-going construction of ultra modern E-Library complex at Ogurube Layout.
3. The Government House Lodge and Administrative Block.
4. The construction of High court Complex Aba
5. The new ASUBEB and JAC Office Complexes.
6. The New ASPADEC Secretariat.
7. Produce Abia State Gross Domestic Product (GDP) and other Socio-Economic Data for Monitoring and Evaluation of our State Economy.

The joint Monitoring/ Evaluation of Projects and Programmes by the State Planning Commission in collaboration with other MDAs will be sustained and strengthened, using the new State M&E Monitoring Framework. We are mobilizing available resources to ensure stable and virile polity through the promotion of a peaceful co-existence among Abia citizenry. The State has achieved sustained Public Private Initiative in the area of provision of the needed Security, there is greater harmony in operation among the security Agencies in the State.

ECONOMIC:

Agriculture;

During the fiscal Year, we aim to continue with our avowed effort to achieve Agricultural Transformation for socio economic development in the State for increased food production and raw material for our industries leading to economic well being of Abians, through:

- i. Increase in hectares of Land cultivated to about 25 % and increase the chain of Agricultural products to commodities.
- ii. Attract Private Investors to participate in the sector.
- iii. Realization of grazing reserves at Umuelem, Isuochi to forestall possible clashes between Cattle Rearers and Local farmers.
- iv. Provision of soft agricultural loans to farmers.
- v. Extension, upgrading of existing demonstration farms including the replication of Libration Farm in the 17 LGAs.

2015 Approved Estimates Valedictory Budget.....

Mr. Speaker. In 2015,

Abia State Government of Nigeria

- We will aim to reduce, by half the proportion of people who suffer from extreme hunger and poverty.
- Increase per capital income of Abians.
- Increase the Number of registered cooperative societies by 25% and support them.

Let me assure you that this valedictory Budget will indeed address the reduction of extreme hunger and poverty as we bequeath a modern technologically enabled agricultural sector which will fully exploits the vast agricultural resources of the State and ensures food security to Abians.

WORKS AND TRANSPORT:

To achieve all inclusiveness, equity and balanced development in the State, Government will, in 2015 Fiscal Year, endeavour to provide good and motorable network of roads to many nook and cranny to ensure smooth movement of person, goods and services. Based on this, we will continue on the completion of ongoing construction and rehabilitation of over 122 Roads projects, as well as the general maintenance of all intra State Roads. These will strengthen the foundation for peace, social harmony and economic development.

We are conscious of the on-going transformation in the transport sector, this is why this administration will continue to make huge investment in the area. Already, we have injected over 2000 Vehicles into the system including the Free School Bus Scheme, Youth Empowerment Scheme, Market Shuttle Scheme, Mass Transit Scheme including Institutional transport empowerment. Our Transport Sector has moved to enviable height that it is generating employment opportunities for our teeming youths. Presently we are engaging in consultations with the Federal Government to develop our Inland Water Ways; to this end in 2015 we will be concluding arrangements to towards dredging the Azumiri Blue River and the construction of Obuaku River Port Complex connecting them to the Atlantic Ocean. By this we will put our Water Ways into proper use.

Abia State Air Port project is on course, located between Ikwuano and Urmuhia South Local Government Areas. I am encouraged by the extent of works going on there. The realization of this laudable project would be fast tracked in 2015.

COMMERCE AND INDUSTRIES

Our administration is aware of the importance of this sub sector, and will continue to make effort towards the promotion of industrial growth through the provision of incentives and conducive environment to small and medium scale business operators. In 2015, we will vigorously pursue and implement a commercialization and industrialization policy which will encourage private sector participation in the sector.

During the fiscal year, we have proposed to conclude activities toward making Abia a place where industries operate within the confines of Government Regulatory Framework.

This Administration is not relenting in its efforts to strategically reposition our strategic industries like Metallurgical Complex and International Glass Industries Aba. Our Market Development efforts will continue to be funded to enable us complete the rehabilitation, reconstruction, redesigning process which is on going for their upgrading to international standards.

The Ovom and Umukalika industrial workshop Estates at Aba will have clusters of auto-technicians, allied workers and leather/garment workers in 2015. Meanwhile, spirited efforts are on to up-grade the Abia Hotels to a 3-Star Hotel.

- Efforts will be intensified to realize the Dry Sea Port at Isialangwa North LGA.
- A New Market at Osiisioma is under construction by Greenfield.
- Another New Market is ongoing in Osiisioma by ABIC, all in a bid to decongest the existing Ariana International Market, Aba.
- A new Shipping Mall in Umuahia, located at former Garki to provide a modern shopping facilities in Umuahia.
- Revamping of Golden Guinea Breweries, Umuahia has reached advanced state. Hope to be commissioned before we wound up this administration. All these are achieved through Government/ PPP Initiative.

SOCIAL:

EDUCATION;

Abia State Government of Nigeria

Education is one the critical components required for driving the modern economy. 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. This is one way we chose to achieve Growth aimed at improvement in the quality of life of Abians. The State currently has 854 primary schools with an enrolment of 255,857 pupils and 9,807 primary teachers, this show a ratio of 24 pupils to a teacher. In 2015 fiscal year we will consolidate, maintain and galvanize Entrepreneurship Education for self-reliance of our citizens, continue the provision of quality infrastructure and conducive teaching and learning environment of our Public Schools, as well as Increase the provision of quality infrastructure and conducive teaching and learning environment of our Public Schools, as well as Increase the provision of quality Schools. Education shall continue to receive its desired attention as we implement our various initiatives in the sector. Meanwhile we have recorded great achievements through repairs, renovations, rehabilitations of over 80 Schools and construction of over 50 schools at both the Primary Secondary and the Tertiary levels. These inputs yielded positive impact as Abia came overall second in WAEC results in Nigeria in 2013 and 2014 school years consecutively.

Government, within the period under review, went into a PPP arrangement with Old Boys of Government College, Umuahia and handed over the running of the School to them to regain its former glory.

Our Government is poised to attain global and national action plan designed to achieving the programme objectives of the Millennium Development Goals (MDGs), we would do this by ensuring continuous increased allocation of resources to the sector.

HEALTH:

Government is mindful of the truth that Health is Wealth and that a healthy State is a wealthy State, on the basis of this aphorism we will continue to pursue programmes aimed at implementing the health policies of the State as envisioned in the Abia State Strategic Health Development Plan, Millennium Development Goals, and Vision 20:20:20. State Development Blue Print in order to ensure a healthy citizenry.

In the year under review, Government intensified efforts in construction and equipping of health institutions in State Viz;

- Equipping and furnishing the Eye and Dialysis Centres in Umuahia.
- Equipping and furnishing new Hundred Bed Hospitals in 9 LGAs.
- Construction of Ebola/ Isolation ward, at Aba, in readiness to any emergent epidemic outbreak in Abia.
- Ensured the provision and equipping of new PHC in every ward in Abia State.

In 2015 we will be committed to providing effective, efficient, high quality accessible and affordable health care delivery to the teeming Abia populace. Government will continue to sustain its efforts in equipment procurement, renovation and upgrading of some of the Health Care Institutions as well as consolidate on our already improved position on the National Reproductive Health Statistics standing which shows that Percentage of births with skilled birth attendants is 87%, HIV Prevalence is 3.3%, Teenage pregnancy 6.6%.

Government will continue to support Abia State University Teaching Hospital to produce world class Medical Doctors and other health professionals and conclude all on-going projects at our various Hospitals and Health Institutions.

YOUTHS / WOMEN AND SOCIAL DEVELOPMENT:

Looking at our previous efforts in the social sector Government In 2015, is not leave any stone unturned with regards to Youth Development, we will continue to support activities that focus on strengthening our resolve to provide the youth with sound education, and economic empowerment that cut across all sectors.

This Administration has made remarkable impact in the area of enhancing the living standard and welfare of the vulnerable groups, there is no doubt, we are fulfilling our mandate to transform the vulnerable women, children, Persons with Disability(PWDs) Destitute and Elderly people into productive citizens. This fiscal year, we will continue to support the funding realistic projects and activities in the sector to:

- Ensure the increase access to credit/investment opportunities for women.
- Increase employment opportunities for women by 30%
- Double the productivity of women's work in the Agric sector.
- Increase female employment in Public Service ratio to 3:7.
- Develop and implement strategies for decent works for the youths.
- Reduce cases of Drug abuse, minimize indulgence in unprotected sex and increase the campaign against HIV/AIDS.
- Continue to improve income per capita of youths by 20% in 2015.

In addition to these, we are poised to use our various empowerment programmes to impact, transform and raise the welfare of the Children, Indigent, Elderly and all other People living with disabilities. During the fiscal year, we will collaborate with Development Partners to further establish and strengthen the capacities of Care Givers, Orphans and vulnerable children. We will ensure the Rehabilitation and establishment of Rehabilitation Centre for People with Disabilities (PWDs).

2015 Approved Estimates **Valedictory Budget**.....

SPORTS:

Government is fully aware that sports have become a key player in the social sector of the Economy. This is why the 2015 Budget will be the basis for the State to focus her attention towards the development of competitive and entertainment Sports. By this, we will achieve youth empowerment and image laundering for the State through the funding of Clubs and Athletes at various strata for competition. Enyimba FC won two consecutive NFA Cup and Abia presently has two team in the National Premier League. In 2015 we shall continue to scout for budding talents In Athletics and Games in the rural areas and Communities to identify and harness the abundant talents especially the physically challenged persons.

HOUSING

2015 valedictory budget, in the Housing sub sector, focus on completing the existing on-going projects to enable us bequeath to Abians quality public buildings/infrastructure and more affordable Housing Units at designated Estates.

We are sure, these projects will provide the required playing ground for the participation of Private Estate Developers in Amuba, Ubani Ibeku, Ohobo Afara, St. Finbars road (Former premises of Ministry of Land & Survey), New Housing Estate in former works premises and the Event Centre at the former Umuahia Main Market. We are continuing our partnership with Aso Savings in the on-going Housing Estate at Amuba as well as with Trademal at Ubani Ibeku Housing Estate. Work has commenced at the former Ministry of Works Premises for the construction of another Housing Estate in Umuahia.

However, this Administration will introduce and commence another phase of State face-lifting legacy projects which will enhance the socio-economic status of Abians, some of these include:

- Remodeling of Abia State Liaison Office, Victoria Island Lagos
- Renovation of Abia state Governor's Lodge Enugu.
- Construction of Office Secretariat for Abia state Vigilante Group at Isicourt, Umuahia.
- Construction of New Government House Mini Clinic and Library.

2015 Approved Estimates Valedictory Budget.....

- Renovation of school of Psychiatric, Umuonnato.
- Finishing of Internal works at International Conference Center.

ENVIRONMENT

In our journey towards the attainment of the objective of rapid Environmental Transformation of Abia State for sustainable Development, this Administration is poised to finalize the process of Policy formulation and co-ordination of action on Environmental protection and conservation of natural resources. We hope to formulate policies and coordinate environmental protection and conservation of our natural resources for sustainable development. During the plan period, we will make efforts to develop and finalize discussions with environmental management experts to produce a functional sustainable solid waste management master-plan for the State. By this we will achieve clean, green, and healthy fresh environment and combat the growing refuse/waste generation and other environmental challenges. ASEPA will sustain the programme of street sweeping, timely evacuation of refuse from nooks and crannies of the urban areas to dumpsites.

This administration has made serious efforts in improving the esthetics of the state capital by relocating Umuahia Main Market to Ubani beku and all the Motor Parks to Ohiya Motor Park.

LAW AND JUSTICE:

This administration is poised to ensure the continued strengthening of Law and order and the administration of Justice in the State. Against this background, in 2015 we shall reduce to the barest, the frequent adjournment of cases in our Judicial and Justice system. This is based on the premise that we have completed the construction of two magnificent High Court Complexes in Aba and Umuahia. We are embarking on the rehabilitation of Courts in the various Magisterial Divisions and Districts to enhance the status of

2015 Approved Estimates Valedictory Budget.....

our State Judiciary through quick and fair judicial services delivery to the public, and placing Abia on a vantage position for approval and appointment of more Judges from Abia State Judiciary.

The modest achievements we have recorded in the Law and Justice sector has in no small way raised the level of awareness of the people on the role of the Judicial and Justice system which is witnessing the increasing cases that are in Courts for adjudication.

CONCLUSION:

Mr. Speaker, Honourable Members, Ladies and gentlemen, we have remained partners in the service of our people since the commencement of this Administration. Before I conclude this address, I wish to express my deep appreciation and gratitude to all the citizens of this State for their cooperation and support during these years of our service. I also wish to appreciate the role of our Traditional and Religious leaders, None governmental Organizations, Labour, Media Organizations, my Political colleagues and Civil servants whose support and cooperation propelled us to this great height, without you we would not have been able to achieve the progress we made so far. By our collective efforts, we now have prevailing peace and tranquility in the State.

As a budget borne out of our zeal to bequeath a fast Developing State to our Citizens, its valedictory nature means that we are hopeful to implement it to the letter. The achievements of the bold initiatives contained in this Budget will serve as a reference point in the years to come.

Mr. Speaker, Honorable Members, I have placed before you the policies and programmes of the budget for 2015, they are designed to enable us complete the laudable projects we initiated for the development of our State, we are committed to achieve that. It is my earnest desire that you will give this proposal a speedy consideration and passage.
Thank you and God bless you.

Abia State Government of Nigeria
**BREAKDOWN OF THE 2015 BUDGET BY THE HONOURABLE COMMISSIONER FOR FINANCE AND ECONOMIC PLANNING, DR PHILIPS NTO
ON FEBRUARY 2ND, 2015, PRESENTED TO ABIA STATE HOUSE OF ASSEMBLY**

Hon. Speaker, Rt. Hon. Ude Oko Chukwu FCA

Deputy Speaker, Rt. Hon. Allwell Asiforo Okere

Principal Officers and Hon. Members of Abia House of Assembly

The Clerk/Permanent Secretary

Gentlemen of the Press

Distinguished Ladies and gentlemen,

It is with a high sense of responsibility that I formally present to this Hon. House, the breakdown of the Abia State Budget for 2015 fiscal year tagged, "Valedictory Budget".

The principal purpose of this presentation today is to present to you and members of the public, details of the financial policies and programmes embodied in the 2015 Budget as presented to this Hon. House by His Excellency, Chief T. A. Orji CON (Ochendo Global), the Governor of Abia State on Tuesday, January 6, 2015.

I wish to, on behalf of myself, management and staff of Ministry of Finance and Economic Planning, express our profound gratitude and appreciation to Mr. Speaker and Members of this Hon. House for their individual, collective support and cooperation to the executive arm of Government in the course of the implementation of the 2014 budget and other budgets previously presented to this Hon. House throughout the duration of this administration - from 2007 till date.

2015 Approved Estimates Valedictory Budget.....

These gratitude and appreciation particularly go to the Chairman and members of the Finance and Appropriation Committees respectively for guiding my Ministry and other MDAs in the course of the implementation of the 2014 Budget. Their invaluable contributions and pieces of advice including those of other Members and committees of this Honourable House helped tremendously and contributed significantly to the successes we recorded in the implementation of the different budgets. I wish to take for granted and expect the same degree of support and cooperation throughout the duration of the defense, passage and implementation of this 2015 budget.

THEME

The 2015 Abia State Budget is christened, **VALEDICTORY BUDGET**. It is predicated on the philosophy of sustaining the budgeting and accounting system which encourages a more detailed and reliable report for economic decisions which will have direct impact on the economic development of the State. Additionally, the Budget will focus on the completion of all on-going capital projects initiated by this Administration to ensure continued improvement in the steady macroeconomic environment and investment climate of our State.

In pursuing these goals, however, attention will be focused on the reduction of funding gap through improved internally generated revenue and reduction of the State Government debt profile. We will also make efforts to mobilize the available human capital resources through public private initiative so as to build a strong stakeholder support. So, through this 2015 budget, Government will hope to bequeath a healthy fiscal climate with full infrastructural base for sustained economic development to Abians. That is the vision of this Administration. That is the legacy the Administration is leaving behind.

OBJECTIVES OF THE 2015 BUDGET

Mr. Speaker, Members of the House, the 2015 Budget is the present administration's effort to create wealth, empower the private sector and improve the welfare of the people through the commissioning and completion of both completed and on-going projects respectively. The reason for this is because the administration has always wanted to bequeath an economy that has moved from being demand driven to supply driven; therefore, the central objective of this budget is drawn from this Administration's desire to:

- ❖ Adopt a strategic and sustainable post-2015 development plan (i.e. post Ocheno era) that will essentially be a concrete platform to site all the legacy projects of this Administration and at the same time act as infrastructural base for revolution and human capacity building initiative to guide, promote and mainstream post-2015 Abia State Development.
- ❖ Ensure improvement in the quality of life of the average Abian.
- ❖ Build and sustain a vibrant IPSAS compliant economy which places the State Government accounting on a high pedestal. The budget is therefore within the context of medium term expenditure framework accompanied by medium term sectoral development strategies.
- ❖ Ensure that the funding of the budget is based on the actual and available revenue.
- ❖ Make our people the fundamental reason for the growth.
- ❖ Achieve an all inclusive, equity and balanced development in the State.
- ❖ Reduce the level of Government's domestic debt profile and funding gap through improved internally generated revenue platform.
- ❖ Provide a conducive environment for both domestic and foreign direct investment to thrive.

In doing this, Government may however be faced with a stiff challenge in the area of receipts from Statutory Allocation. I say this because in the last seven months or thereabout, revenue from Statutory Allocation has consistently declined thereby impacting negatively on performance index of member States. I need not go into detail here for want of time but the present state of price of oil in the international market is a worrisome development. Presently the price of oil is less than \$50 per barrel, while production target is yet to be met because of pipeline vandalism and oil theft. Apart from volatility in the crude oil market, other major economic blocks in the world also have economic challenges. For instance, Germany, touted as the largest economy in Europe is suspected to be moving towards recession because her economy declined by 0.6% in 2014. China which is Nigeria's major trade partner has been experiencing the slowest economic growth rate in the past 24 years. Its economy declined from 7.5% early in 2014 to 7.3% and has the potential to slip to 7.1% this year. France which is the second largest economy in Europe also cut down her 2015 budget by over 3 billion Euro.

These facts portray a global economic meltdown which may affect the implementation of the 2015 Budget. Quoting the Minister of Finance and Coordinating Minister of the Economy, Dr (Mrs.) Ngozi Okonjo Iweala, "2015 will be tough for Nigeria", but that notwithstanding, this Administration is determined to ensure the full implementation of this Budget as may be passed by this House. Some contingency plans have been developed though time may not permit me to detail them in this breakdown but the focus is to cut down public expenditure (especially those that do not have direct bearing on governance) and increase internally generated revenue.

Mr. Speaker, Hon. Members permit me to state that the politics of shale oil and current price of crude oil has completely eroded the usefulness of the subsidy of petroleum products.

Let me use this opportunity to inform the Hon. House of the call by Forum of Commissioners of Finance of Nigeria for immediate removal of subsidy as this will help to free monies to the States for other developmental purposes.

REVIEW OF THE 2014 BUDGET

Abia State Government of Nigeria

The year 2014 was a very challenging one for the three-tiers of Government in the country, Abia State Government inclusive. The challenge was principally due to poor revenue receipts from the Statutory Allocation occasioned by the sustained slide in the price of oil in the international market and the people's poor attitude to the payment of taxes and levies regularly.

The financial strain occasioned by this unfortunate but harrowing situation constituted one of the major challenges which confronted this Administration in 2014. Needless to say that these challenges affected the performance of Government in the area of fund allocation and disbursement to MDAs; however, Government did put in place appropriate framework that did not just plug revenue leakages, but also increased the State Government's internally generated revenue even as stringent policy measures were put in place to cushion the effect of poor receipts from Statutory Allocation.

Mr. Speaker, Hon. Members, in doing this, the financial management organs of Government were overhauled to ensure efficiency and transparency in the execution of the blueprint designed for revenue generation. This included but not limited to the offer of some concessions to corporate bodies that were regular and prompt in their payment of relevant fees and levies. The policy is in tandem with Government's pan economic initiatives which were expected to attract more solid investments to the State. In other words, the incentives will, expectedly, encourage more companies to pay their fees and levies. It will also induce new ones to explore business opportunities prevalent in the State; hence, the creation of more job opportunities. The more our youths get employed, the more taxes that are paid and the multiplier effect would be the sustained growth of the State economy. I am happy to say that the reforms helped tremendously to reduce thuggerly in revenue collection as Government dispensed with the services of agents in collecting her revenue. Other measures taken to stimulate economic growth in the State through enhanced revenue collection and management were also adopted.

The maiden Abia State Revenue Summit was held in the third quarter of 2014. That singular action of Government brought together principal stakeholders in the revenue collection process resulting to the development of generally acceptable template for revenue collection in the State.

It is instructive to note that before now, Government had been concerned about the negative image created for it by multiple revenue collecting agents who block traffic, harass and traumatize innocent citizens of the State, all in the name of revenue collection for Government. To arrest the ugly development, Government resolved to streamline all IGR windows in the State. The successful implementation of that policy cannot be overemphasized as Mr. Speaker and members of this Honourable House were at various times called to question by their various constituents because of the previous unwholesome development. So, the Summit which was a follow up to the Executive Council memo on streamlining revenue collection in the State adopted a broad policy framework which was to eliminate multiple taxation and encourage the tax-paying community to be responsive and compliant in the execution of their civic obligation.

Accordingly, the Government has discontinued the collection of her revenue through cash payment and instead adopted the strategy of direct bank lodgment. This electronic collection system through the banks was to capture and confirm payments made to the State Government so that all revenues due to Government are paid directly through the banks. It therefore constitutes an offence for anybody to pay or collect taxes or any other government levy by cash. I am using this opportunity to call on our people to cooperate with this Administration for the success of Government programmes designed to make more funds available to Government to work with. I want to categorically state that payment of government taxes and levies should be through bank lodgment or POS and not through agents.

There are other measures which have been put in place in the area of assessment, collection and accounting of all other tax revenues. We are not aware of the poor finances of the State but that is why many other innovations have been adopted by this Administration to restructure and intensify our revenue generating capabilities. Let me once again, express our deep appreciation to members of this Hon. House for their cooperation in this regard.

Efforts were also made to ensure that Abia State is not left out of drawing from the pool of CBN funds for Micro, Small and Medium Scale Enterprises (MSME). When Abians access the fund, they will create jobs and more revenue will be generated to government through payment of taxes, fees and levies. Accordingly, a Bill to provide for the establishment of the Abia State Agency for Micro, Small and Medium Enterprises Development and other matters thereto is before this Hon. House.

The Agency which will act as a catalyst in the socio economic development of Abia State will when the Bill is passed into Law also evaluate and implement project selection in a decentralized and flexible manner thereby ensuring access to funding and skills development. It will also improve the socio-economic conditions of Abians through access to financial services by the MSME and increase employment, create wealth as well as increase productivity of micro enterprises, among others. I have no doubt in my mind that this Hon. House will ensure expeditious passage of that bill into Law in 2015 as it will go a long way towards addressing challenges of accessing funds by MSME.

This Administration, conscious of the revenue potentials from Tender Fees and the enormous resources that have been lost to the haphazard collection of such fees, submitted for EXCO consideration and approval, an EXCO Memo on the need for increase in the tender fees collected on Government contracts. This is also part of Government efforts to increase her IGR profile.

Mr. Speaker, Hon. Members, time will not permit me to list all the reforms and other activities of this Administration to address poor revenue receipts and collections by the Government in 2014; suffice it to say that Government is unrelenting in her determination to leave an enduring legacy that will continually stimulate the growth of the State economy.

The 2014 Budget had a total fund outlay of **N115,351,551,990 (One Hundred and Fifteen Billion, Three Hundred and Fifty-One Million, Five Hundred and Fifty-One Thousand, Nine Hundred and Ninety Naira).**

I am happy to observe that in spite of the challenges occasioned by poor revenue receipts, this Administration has consistently ensured that greater efforts were expended in prudent and transparent management of Government resources.

BREAKDOWN OF THE 2015 BUDGET

The 2015 Abia State Budget will be financed based on IPSAS/National Chart of Accounts Guidelines.

The total estimated revenue is made up of expected inflow from Independent Revenue, Statutory Allocation and Capital Receipts

₦

(A) Independent Revenue	25,413,426,542
(B) Statutory Allocation	66,500,000,000
(C) Capital Receipts	<u>10,581,845,748</u>
Total	₦102,495,272,290

This is further broken down into the following details of B:

1. Value Added Tax (VAT)	10,500,000,000
2. FAAC	41,000,000,000
3. Excess Crude Oil	1,000,000,000
4. Budget Augmentation	1,500,000,000
5. SURE-P	3,500,000,000
6. 13% Derivation	4,500,000,000
7. Other Non Oil Excess	4,500,000,000

In line with the reforms introduced in the 2014 fiscal year, Government will continue with her commitments towards ensuring that her resource allocation would be strictly based on each MDA's efforts to enhance its revenue generation for optimum results and expected actual cash inflow into the State treasury. Accordingly, Government will continue to implement the strategy of using staff of MDAs rather than agents and payment will be through Direct Bank Lodgment of Electronic Collection System while the banks are to capture and confirm all payments made to the State

2015 Approved Estimates **Valedictory Budget**.....

Government. Maximum use of the POS platform will also be adopted. Other control measures introduced in 2014 like the Assessment, Collection and Accounting of all tax revenues will be sustained in 2015 fiscal year.

The 2015 Budget like the 2014 Budget is premised on the framework of the International Public Sector Accounting Standard (IPSSAS). It therefore has the structure of a Medium Term Expenditure Framework for 2015 to 2017, using the 2013 Budget as base for projection to 2017. It is therefore in line with international best practices.

In preparing this budget, Government was conscious of the achievements recorded especially in the overall rating of the Millennium Development Goals. Expectedly, also Government has fulfilled the conditions necessary for attracting direct foreign investments into the State, so this Budget is designed for better policy formulation, better fiscal planning, better budget analysis, accountability and routine financial management.

For the first time in the history of our State, this budget is expected to create a platform for the establishment of a strategic and sustainable development goal for Abia State post-2015 (Post Ochendo era). I wish to most respectfully invite this Hon. House to initiate the enabling environment by passing into Law a bill that will take into consideration most of the important policies of Ochendo administration that will help to consolidate 2015. The document when passed into Law will guide succeeding Administrations in the State on how to pursue the strategic and sustainable development of the State. With that Law, Mr. Speaker, Abia civil and public servants would buy into the policy implementation guidelines. I have no doubt that the House will agree to the merit of the Law and take necessary action to bring it to fruition.

This budget also focuses on completing all uncompleted projects with the intention to foster the acceleration of building physical and human infrastructure for job creation and poverty eradication. It has embedded in it an expected increase in Government expenditure in health, education, agriculture, water resources, environment, housing and support for women and youth empowerment programmes. Most importantly, the 2015 Budget will deliver the much desired dividends of democracy to our people in the following critical areas:

- ❖ Infrastructural Development
- ❖ Health care Delivery
- ❖ Enhanced Internally Generated Revenue (IGR)
- ❖ Peace and security
- ❖ Education and
- ❖ Create about 50,000 jobs through the Agency for Micro, Small and Medium Enterprises Development

The reason for this is because, focused and guided action on these sectoral objectives is the panacea for the enhancement and creation of new job opportunities for our youths and women as well as increased commercial and investment activities in the State. It is therefore expected that Government will capitalize on the achievements she has recorded in the provision of adequate infrastructural credit facilities over the years to generate revenue and attract direct foreign investments.

The Abia State Government is proposing to achieve full implementation of the 2015 Budget through the following control measures:

- ❖ Sustain the International Public Sector Accounting Standard (IPSAS) introduced in 2014 budget and thus properly place Abia State financial management on a very high pedestal.
- ❖ Ensure effective and efficient collaboration between the State Ministry of Finance and Abia State Planning Commission through the Office of the Accountant-General to ensure unification in the use of the State chart of accounts.
- ❖ Anchor the 2015 Budget on an all encompassing financial reporting system which encourages columns for business activities that would reveal the true and actual position of Government's finances.
- ❖ Ensure that the Blueprint on the State' economic development; that is, the Vision 20:20:20: and the Millennium Development Goals (MDGs) shall continue to be the main focus.
- ❖ Ensure the completion of all the legacy projects embarked upon by the present administration since 2007

This Administration is committed to ensuring strict adherence and compliance to the principles of prudent and transparent budget implementation. Henceforth, no MDA is allowed to seek approvals for supplementary estimate beyond 10% of the approved budget but that can only be done if it is absolutely necessary.

The 2015 Budget is in line with the new structure of coding, accounting and reporting system in Nigeria and therefore compliant to the national chart of accounts, anchored on an all encompassing financial reporting system which encourages the use of codes, columns to reveal the true and actual position of Government finances.

One of our intention in doing this is to help the principal committees of the house perform their oversight functions without much stress. In spite of all these, Government also adopted the strategy of focusing on mobilizing the available human capital resource system in the State through the public private partnership (PPP) initiatives to build stronger stakeholder support.

Mr. Speaker, this year's Budget provides a unified approach to managing all funds available to Government and allows for the forecast of future flow of all Government resources. It is also the outcome of collaborative efforts between Government and the public sector (for increased investments) and its propensity to generate lower cost of capital for potential investors. The bottom line is that this will create room for all the MDAs to effectively monitor how Government finances are utilized for efficient and effective deployment towards the State's economic development.

RECURRENT EXPENDITURE

The Recurrent Expenditure of the Administration by Sector and Organization for the year 2015 is as follows:

	N
Administrative Sector	26,126,465,100
Economic Sector	9,896,659,800
Law and Justice Sector	2,178,837,940
Social Sector	<u>24,093,583,730</u>
	₦62,295,546,570

The expected transfer to Consolidated Development Fund will be N29,598,679,972.

Expected Capital Receipts from Development Partners will be ₦10,581,845,748.

Other expected capital receipts from internal sources ₦120,000,000.

This will be used to fund Government investment in Capital Projects totaling ₦40,180,525,720 while the recurrent Expenditure for 2015 including debt servicing is **₦62,295,546,570.00** distributed as follows:

CAPITAL EXPENDITURE

The Capital Expenditure for the 2015 fiscal year remains ₦40,180,525,720.00.

The funding of this Capital Expenditure is presented by sector as follows:

	N
I. Administrative Sector	6,791,600,000.00
II. Economic Sector	27,436,191,400.00
III. Law and Justice Sector	884,934,325.00
IV. Social Sector	5,067,800,000.00

2015 Approved Estimates Valedictory Budget.....

Total = ₦40,180,525,725.00

These are further broken down by programmes in this order:

PROGRAMME CODE	BUDGET BREAKDOWN OF CAPITAL EXPENDITURE BY PROGRAMME	AMOUNT ₦
01000000	Economic Empowerment through Agriculture	267,000,000
02000000	Societal Reorientation	525,300,000
03000000	Poverty Alleviation	1,490,000,000
04000000	Improvement to Health	1,832,250,000
05000000	Enhancing Skills Knowledge	1,428,500,000
06000000	Housing & Urban Development	3,212,265,680
07000000	Gender	15,000,000
08000000	Youth	254,000,000
09000000	Environmental Improvement	1,556,500,000
10000000	Water Resources & Rural Development	648,000,000
11000000	Information Communication & Technology	1,153,200,000
12000000	Growing the Private Sector	196,000,000
13000000	Reform of Government & Governance	10,078,509,330
14000000	Power	148,000,000
15000000	Road	16,884,000,705
16000000	Airways	480,000,000
17000000	Seaports	0
18000000	Oil & Gas Infrastructure	12,000,000
TOTAL		₦40,180,525,725.00

2015 Approved Estimates Valedictory Budget.....

ADMINISTRATION

This Administration has tried, within the limits of available resources, to provide the enabling environment for greater productivity by the State Civil Service with the completion of the twin secretariat complex and the relocation of civil servants to them. Consequently, the following Ministries and Departments have been accommodated in the new secretariat complex. They are: Ministry of Information & Strategy, Ministry of Housing, Ministry of Physical and Urban Renewal. Others are: Ministry of Lands and Survey, Ministry of Science & Technology, Ministry of Transport, Ministry of Works, Ministry of Sports, Ministry of Cooperative and Poverty Alleviation; and Ministry of Petroleum & Solid Minerals Development.

This Administration will however continue to provide the platform for efficiency, effectiveness, obedience and loyalty to the State civil and public services added to enhanced performance and increased productivity in service delivery.

It is also the intention of Government to continue to provide the solid and legitimate platforms for security of lives and property and other various needs of the different sectors of the State through programmes and measures introduced to promote good governance practices in the public and private sectors.

This Administration will therefore within the year complete and commission the following ongoing projects:

- ❖ The landscaping work at the new twin workers secretariat
- ❖ The completed E-Library Complex at Ogurube Layout
- ❖ The new Government House Lodge and the Administrative Block
- ❖ The new ASUBEB and JAAC Office Complexes
- ❖ The New High Court complexes
- ❖ The new ASOPADEC secretariat
- ❖ Embark on the Abia State Gross Domestic Product (GDP) and other socio-economic data for monitoring and evaluation of our State economy.

Government will continue to sustain and strengthen joint monitoring and evaluation of its projects and programmes through the State Planning Commission in collaboration with other MDAs using the new State Monitoring & Evaluation framework. In doing this, Government is mobilizing available resources to ensure stable and virile polity through the promotion of peaceful co-existence among Abia citizenry.

The State has also achieved sustained public private initiative in the area of provision of the needed security resulting to greater harmony among the various security agencies in the State.

ECONOMIC SECTOR AGRICULTURE

It is the aim of this Administration to lay a solid economic foundation for the State to reduce unemployment, improve our productive capacity and create conducive environment for economic development and growth.

Accordingly, the Government will continue with her avowed determination to achieve agricultural transformation for socio-economic development of the State particularly in the area of increased food production and raw materials development for our industries leading to the economic well-being of all Abians. This can only be achieved through increase in hectares of land cultivated to about 25% and the value chain of agricultural produce to secondary commodities. The Government will also:

- i. Attract private investors to participate in the sector. Against this backdrop Government through the Abia Rubber Company Limited went into partnership with Emong Yame Holdings for the management of rubber in the State.
- ii. Realize grazing reserves at Umuellem, Isuochi to forestall possible clash between cattle rearers and local farmers
- iii. Provide soft agricultural loans to farmers
- iv. Extend and upgrade existing demonstration farms including the replication of Liberation Farms in the 17 LGAs of the State.

I am optimistic that this Budget will fundamentally address the reduction of extreme hunger and poverty as well as bequeath a modern technologically enabled agricultural sector which will fully exploit the vast agricultural resources of the State and ensure food security to Abians. It will further increase per capita income of Abians and the number of registered cooperative societies by 25% with logistic support.

WORKS AND TRANSPORT

It has always been the desire of the State Government to achieve an all inclusive, equity and balanced development in the State. Consequently, Government will in 2015 fiscal year continue to provide good and motorable road network to the nooks and crannies of the State not yet covered by her road rehabilitation policy to ensure smooth and stress free movement of persons, goods and services.

She will also continue with the completion of over 122 road projects as well as sustain the maintenance of all the intra-State roads. It is expected that these will strengthen the foundation for peace, social harmony and economic development of the State.

Government is also conscious of the ongoing transformation in the transport sector and will continue to make huge investments in that sector. Already, the administration has injected over 2,000 vehicles into the system including the Free School Bus Scheme, the Youth Empowerment Scheme, the Ubani Market Shuttle Scheme, the Mass Transit Scheme and the Institutional Transport Empowerment.

I am happy to inform this Hon. House that our transport sector has moved to enviable height generating employment opportunities for our teeming youths. Currently, the State Government is in consultation with the Federal Government with a view to developing our inland water way while it has the intention to dredge the Azumini Blue River and the construction of Obaku River Port Complex connecting them to the Atlantic Ocean in this 2015 fiscal year.

Abia State Airport project is on course and Government is encouraged by the extent of work going on at the project. It is our desire to fast track this laudable project this fiscal year.

COMMERCE AND INDUSTRIES

Abia State Government of Nigeria

This Administration is conscious of the importance of commerce and industries in a growing economy like ours especially in the promotion of industrial growth, incentives and conducive environment for small and medium scale business operations to thrive. In 2015 fiscal year, Government will vigorously pursue and implement commercialization and industrialization as a way to encourage private sector participation in the sector. Government has also proposed to conclude activities towards making Abia State a safe haven for industries to thrive and operate within the confines of Government regulatory framework.

I am happy to inform our Hon. Members that this Administration is not relenting in its efforts to strategically reposition industries like Metallurgical Complex and International Glass Industries, Aba. Our market development efforts will also continue to be funded to ensure the completion of the rehabilitation, reconstruction and redesign process which is ongoing towards upgrading them to international standards.

Furthermore, efforts are in top gear to upgrade the Abia Hotels, Umuahia to a 3-Star Hotel while the Ovom and Umukaiika Industrial Estates at Aba will have clusters of auto-technicians, allied workers and leather/garment workers in 2015. The Aba Mega Mall is also expected to be commissioned within the first quarter of the 2015 fiscal year. The project which is built under public private partnership with Greenfield Asset Limited is deemed to stimulate economic activities and growth in the South East and South South regions of Nigeria.

EDUCATION

Education is one of the critical components required for driving any modern economy. It is undoubtedly seen and regarded as the fulcrum upon which any nation and her development anchors. Consequently, the State has 854 primary schools with an enrolment of 255,857 pupils and 9,807 primary school teachers. This shows a ratio of 24 pupils to a teacher. Accordingly, this Administration recorded the following significant achievements in education:

Construction, rehabilitation and renovation of more than 200 classroom blocks in the 17 LGAs of the State particularly in Bende, Umuahia North and South, Ukwu West LGAs among others in both primary and secondary schools as well as at the tertiary levels. In 2015 fiscal year, education will continue to receive the desired attention it requires to make it qualitative and affordable to the people of the State. The outcome of these investments in the education industry is that Abia State took the overall second position in the WASCE results released by WAEC for 2013 and 20014 academic years. Government will consolidate, maintain and galvanize entrepreneurship education for self-reliance of our citizens and continue the provision of quality infrastructure and conducive teaching and learning environment to our public schools as well as increase the provision of ICT facilities in them. Government also distributed computers and laptops to teachers and students. The reason is that this Administration is determined to attain global and national action plan objectives of the Millennium Development Goals (MDGs). This can only be done through consistent allocation of resources to the sector. Needless to say that it is part of Government's commitment to ensuring that Abians and indeed Nigerians resident in Abia acquire relevant skills and competencies that will make them useful members of the society. It is Government's intention to sustain her development programmes through the construction of three (3) modern libraries in the three (3) senatorial zones in the State as well as establish a school for gifted and talented children.

SPORTS

Government is fully aware that sports has become a key player in the social sector of the economy and that is why this Administration is committed to the development of sports in the State. Accordingly, Abia, in 2014 football season was the only State in Nigeria that had three football clubs in the national league with two, Enyimba and Abia Warriors Football Clubs playing in the 2014 Premier League while the Abia Comet Football Club, Umuahia played in the 2014 Pro league competitions. The Youth Sports Federation, Abia State Chapter also performed creditably in all facets of sporting activities in 2014.

By taking the second position in the Premier League, Enyimba Football Club, Aba has qualified to represent the country in 2015 CAF Champions League. The club also won the 2014 fifth edition of the 2014 Federation Cup and further qualified to play the NFF organized Super 4 League. All these

achievements were recorded as a result of the massive support and funding the club received from Government. It is the intention of this Administration to sustain the tempo in this 2015. Consequently, the State will in 2015 host the South East edition of the President's Football Cup competition for U-19 boys even as other sporting competitions will be encouraged and supported.

HEALTH

It is an undeniable fact that this Administration has made appreciable impact in the area of primary health care through the construction of three (3) ultra modern 100 bed hospitals in the three senatorial zones of the State and more than 250 new primary health care centres scattered all over the State as well as full renovation of Ututu Cottage Hospital. The reason being that Government is conscious of the fact that health is wealth; therefore, a healthy State is a wealthy State. Currently, Abia State has more than 701 primary health centres in all the political wards in the State. It is on record that Abia State is the first State in the South East geopolitical zone to establish the Abia State Primary Health Care Development Agency. The State also improved in the immunization programmes as well as maternal and child health and safe motherhood practices in the State. Consequently, primary health care has attracted related grants and projects into the State such as MTN Doctor Yello programme, the WHO RACE – 2015 programme, the Shell Midwife training programme, etc.

Since 2009 when a confirmed case of polio virus was reported in Abia State, no other case has been reported in the State. To sustain this trend in the State, Government inaugurated a task force on immunization. This is a comprehensive quarterly polio campaign that has enhanced routine immunization with commendable 100% coverage using Penta 3 and polio 3 respectively.

Government has also improved in disease surveillance in the State through prompt intervention during outbreaks. Also preemptive measures were also taken against possible outbreak of Ebola Virus disease through building of Ebola Centre in Aba. Besides, malaria control has been intensified with the distribution of more than 1.34 million insecticides treated mosquito nets. The State has further improved in TB detection and care thus scaling up HIV/AIDS care and services in the State.

I am happy to state that Abia State has one of the best tuberculosis control programmes in the country with 100 Dots and microscopy coverage in the 17 LGAs. Other achievements recorded by Government are:

- Ensuring quality health delivery through the procurement of essential equipment.
- Continuous renovation and upgrading of existing health institutions.
- Construction of a cancer awareness centre, doctors' quarters in 3 senatorial zones.

So in 2015 fiscal year, Government will be committed to providing effective, efficient, highly qualitative, accessible and affordable health care delivery to the people of the State. It will therefore sustain and consolidate on the achievements she recorded in this sector in the previous years by upgrading, renovating and equipping of some of the health care institutions in the State. Government will also within the year, conclude all ongoing projects at the various hospitals and health institutions as well as support the Abia State University Teaching Hospital, Aba to produce world class medical doctors and other health professionals.

HOUSING

This Administration is committed to bequeathing a qualitative housing subsector to the people of the State. Government also is committed to completing the existing ongoing public building and housing estates in the State. This is to ensure the availability of houses for members of the public at cheaper and affordable rates. It will also provide the required platform for the participation of private estate developers in Amuba, Ubani Ibeku Housing Estate, Ohobo Housing Estate, Finbarrs Street Housing Estate at the former premises of Ministry of Lands and Survey, Umuahia and the event centre at the former Umuahia Main Market. Government is continuing with her partnership with Aso Savings for the development of the ongoing housing estate at Amuba as well as the Trademal at Ubani Ibeku Housing Estate.

This Administration in spite of all these, still intends to enhance the socio-economic status of Abians through some of the following projects:

- Remodeling of the Abia State Liaison Office, Victoria Island, Lagos
- Renovation of the Abia State Governor's Lodge, Enugu
- Construction of Office Complex for Abia State Vigilante Group at Isi Court, Umuahia.
- Construction of new Government House mini Clinic and Library.
- Renovation of the School of Psychiatry, Umunneato.
- Completion of the furnishing of the International Conference Centre

ENVIRONMENT

This Administration will continue to sustain its efforts in maintaining a clean environment. In the realization of this, Government has in concert with the Federal Government raised more than one million seedlings of plant species to enhance conservation, improve and maintain the ecosystem in respect to climate change globally. The plant species include therapeutic plants, gmelina, pear and oranges. More efforts would be deployed to improve on the rural and urban solid waste management system.

In line with the policy of repositioning ASEPA for better performance, the State Governor created the position of a Deputy General Manager in charge of Aba Zone. It is regrettable that in spite of huge resources expended by Government in this subsector some of our citizens are yet to imbibe the culture of environmental cleanliness as they continue to dump refuse in drainages and unauthorized places. Government has however made adequate provision for enhanced enlightenment campaign in this regard.

Abia State Government of Nigeria

Furthermore, Government has carried out regular desilting of blocked drainages for the smooth flow of water including the big drains in Umuahia and Aba. She intends to engage the services of a reputable company in waste to wealth management to organize and channel wastes from the international markets like the Ubani Ibeku market, Industrial market, Ahiaeke Ndume, Ariaria International market, Aba, etc. to turn all the wastes churned out by traders, artisans and residents to useful products that would be used by some manufacturing industries in the State. Further discussions are still ongoing and hopefully, a sustainable solid waste master plan would be designed for the State and thus achieve clean, green and healthy fresh environment that would combat the growing refuse waste generation and other environmental challenges.

It is however noteworthy that Abia State Government was one of the few State Governments that paid the N30 million counterpart funding in partnership with the Federal Government and World Bank on the Nigeria Erosion's and Watershed Management Project (NEWMAP). The project which has Abia State as one of the beneficiaries will be supported with finances from the World Bank. The overall objective of NEWMAP is to support the State and Local Governments to reduce vulnerability to erosion. Five erosion sites are already approved for action. Also the State Government is concluding plans for partnering with African Development Bank to handle issues related to environmental decay in Aba and environs.

LAW AND JUSTICE

This Administration is aware that no meaningful development can take place in any atmosphere that is devoid of peace. That is why it has throughout her tenure ensured that law and order are maintained. It further ensured the administration of justice in the State. Consequently she embarked on the construction and rehabilitation of high courts and magistrate courts in all the Judiciary districts in the State. This is to enhance the adjudication of justice in the State. This will be continued in the 2015 fiscal year. It is gratifying that the modest achievement recorded in the Law and Justice Sector have in no small way raised the level of awareness of the people on the role of the judicial and justice system.



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CONCLUSION

Mr. Speaker, Honourable members of the House, members of the press, distinguished ladies and gentlemen, the 2015 budget presents a real attempt to be responsive to the concerns of the key sectors of the economy and the society. It is a budget that gives priority to security, infrastructure and human development sectors. Most importantly, it is a budget that hopes to consolidate the gains we have recorded over the years, being the last budget of this Administration. This is more so as the Legislature and the Executive Arms have remained willing and committed partners to the overall development of Abia State. So I wish to once again extend our deep appreciation to Mr. Speaker and members of this Hon. House and indeed to all Abians for their support and appreciation to this Administration which can appropriately be described as an outgoing one.

In concluding this 2015 Budget Breakdown, let me quickly restate that this budget hopes to address the concerns of all Abians which includes the organized private sector. It also has greater focus on fiscal prudence and judicious utilization of available resources. The spending proposals therein are expected to help accelerate the development of the physical and human infrastructure for wealth creation and poverty reduction. Let me call on all stakeholders to put hands together so that we will implement the budget for the realization of the hope of every Abian.

Mr. Speaker, Hon. Members, this Administration recognizes the need for proper implementation of the budget and has intensified the joint monitoring/evaluation of projects and programmes of Government. This practice will be sustained and strengthened in 2015.

Mr. Speaker, Hon. Members, I will like to restate here that your cooperation with the Executive Arm has been unparalleled and must be commended. Your passion to work with the Governor in transforming Abia State cannot be faulted. I therefore, respectfully plead with all of us that as you consider this Appropriation Bill, let the collective well being of all Abians and the greatness of Abia State guide your deliberations.

Finally, Mr. Speaker, Hon. Members, I most humbly crave your indulgence to congratulate Mr. Speaker on his nomination as the incoming Deputy Governor of our dear State. His nomination though expected was a product of high degree of intellect, wit and maturity exhibited by him throughout

his stay in this Hon. House, first as a member and as the Hon. Speaker of this House. I have no doubt in my mind that Abians will come out in their numbers to vote for you and Dr Okezie Ikpeazu. Once again accept my innermost felicitations. I also congratulate other Hon. Members who were renominated to come back to this Hon. House. The much I can say is that all of you deserve your renomination. For other Hon. Members your stay and cooperation with us will remain evergreen. As you go forth in your future endeavours, you go with our prayers. I am optimistic that the good Lord will light your ways. I thank you for your patience and wish you fruitful deliberations.

God Bless Abia State

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

	2014	2013
	Actual	Actual
	=N=	=N=
Liquid Assets		
Treasuries and Banks	2,361,302,446.35	2,427,618,232.69
Sub Total	2,361,302,446.35	2,427,618,232.69
Investments and Other Assets		
Investments		
Liability Over Assets	354,289,727.24	354,289,727.24
Sub Total	13,122,823,547.00	13,122,823,547.00
	13,477,113,274.24	13,477,113,274.24
Total Assets	15,838,415,720.59	15,904,731,506.93
Public Funds		
Consolidated Revenue Fund		
Capital Development Fund	1,352,956,183.05	2,168,837,086.90
Sub Total - Public Funds	1,008,346,263.52	258,781,146.01
	2,361,302,446.57	2,427,618,232.91
Liabilities		
Internal Loans		
External Loans	8,279,580,626.18	8,279,580,626.18
Sub Total: Liabilities	5,197,532,647.84	5,197,532,647.84
	13,477,113,274.02	13,477,113,274.02
Public Fund + Liabilities	15,838,415,720.59	15,904,731,506.93

2015 Approved Estimates Valedictory Budget.....

**CONSOLIDATED BUDGET SUMMARY
ABIA STATE GOVERNMENT
2015 - 2017 CONSOLIDATED BUDGET SUMMARY**

Abia State Government of Nigeria

	Actual 2013 =N=	Actual 2014 =N=	Original Budget 2014 =N=	Budget 2015 =N=	Budget 2016 =N=	Budget 2017 =N=	Total 3 Years Budget =N=
Opening Balance	181,614,937.78	2,427,619,232.37	2,427,619,232.37	2,361,303,446.03	4,361,303,446.03	9,377,512,636.03	2,427,619,232.37
Receipts: Economic Summary							
Statutory Allocation	68,781,264,825.53	42,188,618,231.14	74,749,725,710.00	66,500,000,000.00	71,533,250,000.00	65,546,006,385.00	203,579,256,385.00
Independent Revenue	12,512,103,711.63	5,307,138,779.13	22,581,755,224.00	25,459,433,342.00	25,422,131,198.00	25,434,842,249.00	76,316,406,789.00
Capital Aids and Grants	752,022,359.00	-	17,474,837,160.00	13,796,490,978.00	8,466,076,672.00	8,470,309,699.00	30,732,877,349.00
Other Capital Receipts	-	-	100,000,000.00	120,000,000.00	120,060,000.00	120,120,025.00	360,180,025.00
BTL Receipts	359,536,538.64	123,614,998.12	-	-	-	-	-
Total Current Year Receipts	82,404,927,434.80	47,619,572,008.39	114,906,318,094.00	105,875,924,320.00	105,541,517,870.00	99,571,278,358.00	310,968,720,548.00
Total Projected Funds Available	82,586,542,372.58	30,046,991,240.76	117,333,997,326.37	108,237,227,766.03	109,902,821,316.03	108,948,790,994.03	-313,416,399,780.37
Expenditure: Economic Summary							
Employees Compensation	23,395,041,386.50	14,023,190,999.24	27,264,001,363.00	29,555,602,900.00	30,052,229,455.00	30,067,255,897.00	89,675,088,252.00
Social Benefits	4,112,702,764.36	1,563,166,700.17	240,000,000.00	3,003,901,060.00	3,005,403,029.00	3,006,905,719.00	9,016,209,808.00
Overhead Costs	28,619,377,813.60	16,664,348,401.08	31,001,865,369.00	27,913,388,270.00	25,066,959,613.00	25,079,493,888.00	78,039,841,771.00
Repayment of External Loans	159,994,086.02	-	4,000,000,000.00	2,000,000,000.00	2,001,000,000.00	2,002,000,000.00	6,003,000,504.00
Repayment of Internal Loans	12,840,876,264.22	10,532,928,340.11	3,000,000,000.00	2,000,000,000.00	2,001,000,000.00	2,002,000,504.00	6,003,000,504.00
Recurrent Debts	1,198,027,839.58	1,179,183,152.71	-	2,000,000,000.00	2,001,000,000.00	2,002,000,504.00	6,003,000,504.00
Contracts/Other Miscellaneous Debt	-	582,000.00	-	-	-	-	-
Cost of IGR Collection	21,220,488.49	183,126,075.30	-	-	-	-	-
BTL Payments	1,069,995,386.26	876,155,095.39	-	-	-	-	-
Total	71,417,246,029.03	45,042,682,764.00	65,505,866,732.00	64,672,892,290.00	62,326,692,097.00	62,357,858,560.00	189,237,440,887.00
Capital Expenditure Programmes Summary:							
Economic Empowerment Through Agriculture	70,422,375.00	11,900,000.00	456,020,000.00	274,000,000.00	267,133,521.00	267,267,078.00	808,400,599.00
Societal Re-Orientat	183,499,000.00	202,955,000.00	827,212,900.00	540,300,000.00	525,562,702.00	535,825,475.00	1,591,668,177.00
Poverty Alleviation	-	-	1,359,600,000.00	1,490,000,000.00	1,490,745,030.00	1,491,490,397.00	4,472,235,427.00
Improvement to Health	217,930,873.80	18,475,000.00	1,217,956,620.00	1,842,750,000.00	1,833,166,252.00	1,834,082,840.00	5,509,999,092.00
Enhancing Skills and Knowledge	50,000,000.00	50,000,000.00	559,706,504.00	1,491,500,010.00	1,428,213,810.00	1,428,927,892.00	4,348,641,712.00
Housing and Urban Development	1,615,566,224.63	895,570,084.90	1,116,080,700.00	3,221,265,680.00	3,213,871,995.00	3,215,478,946.00	9,650,616,621.00
Gender	-	-	6,700,000.00	15,000,000.00	15,007,491.00	15,007,491.00	45,022,473.00
Youth	51,449,100.00	19,300,000.00	301,050,000.00	259,000,000.00	254,127,035.00	254,254,094.00	767,381,129.00
Environmental Improvement	1,329,795,824.70	662,563,000.00	2,199,281,014.00	1,556,500,000.00	1,557,278,298.00	1,558,056,932.00	4,671,835,230.00
Water Resources and Rural Development	3,000,000.00	2,000,000.00	426,135,000.00	648,000,000.00	648,324,045.00	648,648,187.00	1,944,972,232.00
Information and Communication Technology	33,680,000.00	2,000,000.00	551,952,900.00	1,153,200,000.00	1,153,776,628.00	1,154,353,508.00	3,461,330,136.00
Growth the Private Sector	45,850,000.00	1,500,000.00	192,560,000.00	196,098,030.00	196,098,030.00	196,196,094.00	588,294,114.00
Reform of Government and Governance	8,044,031,564.56	3,071,524,082.07	7,506,212,695.00	12,384,009,330.00	10,083,548,831.00	10,083,590,572.00	32,556,148,733.00
Power	26,742,000.00	14,381,000.00	191,700,000.00	148,000,000.00	148,074,010.00	148,148,056.00	444,222,066.00
Road	1,372,400,000.00	975,055,368.30	23,167,050,000.00	15,491,507,079.00	16,892,442,902.00	16,900,889,047.00	49,284,839,019.00
Airways	-	-	474,280,000.00	480,000,000.00	480,240,000.00	480,480,120.00	1,440,720,120.00
Sea Port	-	-	335,000,000.00	-	-	-	-
Oil and Gas Infrastructure	1,546,900,241.30	-	1,350,000.00	12,000,000.00	12,006,003.00	12,012,006.00	36,018,009.00
Total Capital Expenditure	14,541,267,203.99	5,927,223,535.27	40,889,848,333.00	41,203,032,890.00	40,199,616,583.00	40,219,716,216.00	121,622,364,889.00
Total Expenditure (Budget Size)	85,958,503,233.02	50,969,906,299.27	106,395,715,865.00	105,875,924,320.00	102,526,308,680.00	102,577,572,776.00	310,979,805,776.00
Budget Surplus/(Deficit)	(3,371,960,860.44)	(922,915,058.51)	10,938,222,261.37	2,361,303,446.03	7,376,512,636.03	6,371,218,218.03	2,456,534,004.37
Financing of Deficit by Borrowing	5,799,579,093.13	3,284,218,504.54	2,000,000,000.00	2,000,000,000.00	2,001,000,000.00	2,002,000,504.00	6,003,000,504.00
External Loans	-	-	-	-	-	-	-
Total Loans	5,799,579,093.13	3,284,218,504.54	2,000,000,000.00	2,000,000,000.00	2,001,000,000.00	2,002,000,504.00	6,003,000,504.00
Closing Balance	2,427,618,232.69	2,361,303,446.03	12,938,222,261.37	4,361,303,446.03	9,377,512,636.03	8,373,218,722.03	8,439,534,988.37

2015 Approved Estimates Valdictory Budget.....

COMPUTATION OF TRANSFER TO CAPITAL DEVELOPMENT FUND
 ABIA STATE GOVERNMENT
 2015 APPROVED ESTIMATES

Abia State Government of Nigeria

	Actual		Actual		Original Budget		Budget		Budget		Budget		Total 3 Years Budgets =N=
	2013 =N=	2014 =N=	2014 =N=	2015 =N=	2014 =N=	2015 =N=	2016 =N=	2017 =N=	2017 =N=	2017 =N=	2017 =N=		
1	OPENING BALANCE CRF												
2	ESTIMATED RECURRENT REVENUE												
	(a) Independent Revenue												
	(b) State's Share of Federation Account												
2.1	BTL Receipts	12,512,103,712	5,307,138,779.13	22,581,155,224	25,459,433,342	25,422,131,198	25,434,842,249	76,316,406,789					
	Total: Consolidated Revenue Fund	68,781,264,826	42,188,618,231.14	74,747,725,710	66,560,000,000	71,533,250,000	65,546,006,345	203,579,256,385					
3	TOTAL PROJECTED FUNDS AVAILABLE	3,595,536,539	123,614,998.12	47,619,372,008.39	97,331,480,934	96,955,381,198	90,980,848,634	279,895,663,174					
	(a) Employee Compensation	81,652,905,076	49,788,209,095.29	99,500,318,021	93,512,889,525	101,116,003,473	100,648,925,598						
4	ESTIMATED RECURRENT EXPENDITURE												
	(b) Social Benefits	23,395,041,387	14,023,190,999.24	27,264,001,363	29,555,602,900	30,052,229,455	30,067,255,897	89,675,088,252					
	(c) Overhead Costs	4,112,702,764	1,563,166,700.17	2,400,000,000	3,003,901,060	3,005,403,029	3,006,905,719	9,016,209,808					
	(d) External Loans Repayments	28,619,377,814	16,684,348,401.08	31,001,865,369	27,193,388,270	25,066,959,613	25,079,493,888	78,059,841,771					
	(e) Internal Loans Repayments	139,994,086	-	4,000,000,000	2,000,000,000	2,000,100,000	2,002,000,048	6,003,000,048					
	(f) Transfer to Sinking Fund Investment	12,840,876,264	10,532,928,340.11	3,000,000,000	2,000,000,000	2,001,000,000	2,002,000,504	6,003,000,504					
5	Total: Recurrent Expenditure	1,219,248,328	1,362,893,228	65,505,866,732	2,000,000,000	2,001,000,000	2,002,000,504	6,003,000,504					
6	RECURRENT SURPLUS	71,417,236,029	45,042,682,764.00	33,994,451,289	64,672,892,230	62,526,692,097	62,557,856,560	189,357,440,887					
	(a) Transfer to Capital Development Fund	10,235,669,046.77	4,745,526,331.29	29,833,829,014	28,639,497,295	38,789,311,376	38,291,069,038	105,719,877,709					
	(b) Closing Consolidated CRF Cash Balance	8,066,831,959.87	3,392,570,148.24	2,168,837,086.90	2,168,837,086.90	2,168,837,086.90	2,168,837,086.90						
7	ESTIMATED CAPITAL RECEIPTS												
	(a) Opening Balance CRF	181,614,938	238,781,146.01	258,781,146	1,008,346,364	5,320,485,124	4,829,239,625	11,158,071,012					
	(b) Transfer from Consolidated Revenue Fund	8,066,831,960	3,392,570,148.24	29,833,829,014	29,598,619,972	29,121,234,412	29,135,794,870	87,855,709,254					
	(c) Grants	5,799,579,093	3,284,218,504.54	2,000,000,000	2,001,000,000	2,001,000,000	2,002,000,504	6,003,000,504					
	(f) External Loans	752,022,359	-	17,474,837,160	13,796,490,978	8,466,076,672	8,470,309,699	30,732,877,349					
8	TOTAL: ESTIMATED CAPITAL RECEIPTS	14,800,048,350	6,935,569,798.79	49,667,447,320	46,523,519,214	45,028,856,208	44,557,464,973	136,109,838,144					
9	ESTIMATED CAPITAL EXPENDITURE												
	Economic Empowerment Through Agriculture	70,422,375	11,900,000.00	456,020,000	274,000,000	267,133,521	267,267,078	808,400,599					
	Poverty Alleviation	183,499,000	202,955,000.00	827,212,900	540,340,000	525,562,702	525,825,475	1,591,688,177					
	Improvement to Health	0	-	1,359,600,000	1,490,000,000	1,490,745,030	1,491,490,397	4,472,235,427					
	Enhancing Skills and Knowledge	217,930,874	18,475,000.00	1,217,956,620	1,842,250,000	1,833,166,252	1,834,082,840	5,509,999,092					
	Housing and Urban Development	0	50,000,000.00	559,796,504	1,491,560,010	1,428,213,810	1,428,927,892	4,348,641,712					
	Gender	1,615,566,225	895,570,084.90	1,116,080,700	3,221,565,660	3,213,871,995	3,213,478,946	9,650,616,621					
	Youth	0	-	6,700,000	13,000,000	13,007,491	13,014,982	43,022,473					
	Environmental Improvement	51,449,100	19,300,000.00	301,050,000	259,000,000	254,127,035	254,254,094	767,381,129					
	Water Resources and Rural Development	1,329,795,825	662,563,000.00	2,199,281,014	1,556,500,000	1,557,278,298	1,558,056,932	4,671,835,230					
	Information and Communication Technology	3,000,000	2,000,000.00	426,135,000	648,000,000	648,324,045	648,648,187	1,944,972,222					
	Growth the Private Sector	33,680,000	2,000,000.00	551,952,900	1,153,200,000	1,153,776,628	1,154,353,508	3,461,330,136					
	Reform of Government and Governance	45,830,000	1,500,000.00	192,560,000	1,936,000,000	1,96,098,030	1,96,098,030	588,294,114					
	Power	8,044,031,565	3,071,524,082.07	7,506,212,695	7,506,212,695	7,506,212,695	7,506,212,695	22,518,648,785					
	Road	26,742,000	14,381,000.00	191,700,000	12,364,009,330	10,083,548,831	10,088,590,572	32,556,148,733					
	Airways	0	-	474,280,000	15,491,507,070	148,074,010	148,074,010	444,222,066					
	Sea Port	0	-	23,167,050,000	4,901,000,000	4,880,240,000	4,880,240,000	14,440,720,120					
	Oil and Gas Infrastructure	0	-	335,000,000	0	0	0	0					
10	TOTAL ESTIMATED CAPITAL EXPENDITURE	1,546,900,241	5,927,223,535.27	40,889,848,333	41,203,031,990	40,199,616,583	40,219,716,216	121,682,364,889					
11	Closing Consolidated CRF Cash Balance	256,781,146	1,008,346,263.52	8,777,598,987	4,361,302,547	4,361,302,547	4,361,302,547	13,493,022,674					
	CONSOLIDATED CRF and CRF CLOSING CASH BALANCE	2,427,618,233	2,361,302,446.57	12,938,221,262	14,997,316,588	14,997,316,588	14,997,316,588	43,926,395,063					

2015 Approved Estimates Valectictory Budget.....

Revenue Head	Revenue Description	Actual	Actual	Original Budget	Budget	Budget	Budget	Budget	Total
		2013 =N=	2014 =N=	2014 =N=	2015 =N=	2016 =N=	2017 =N=	3 Years Budgets =N=	

SHARE OF FEDERAL ACCOUNTS ALLOCATION										
11010000	SHARE OF FEDERAL ACCOUNTS ALLOCATION	68,781,264,826	42,188,618,231	74,749,725,710	66,500,000,000	71,533,250,000	65,546,006,385	203,579,256,385		
	Share of Federal Accounts Allocation - Sub Total	68,781,264,826	42,188,618,231	74,749,725,710	66,500,000,000	71,533,250,000	65,546,006,385	203,579,256,385		

INTERNALLY GENERATED REVENUE										
12010000	Tax Revenue	5,132,052,183	2,687,626,501	10,763,034,862	12,473,386,002	12,479,622,711	12,485,862,506	37,438,871,219		
12020000	Licenses	62,095,371	54,856,699	263,346,000	627,085,000	675,022,324	675,359,826	1,977,467,150		
12040000	Fees - General	5,387,686,134	1,945,626,783	10,543,854,214	10,346,247,138	10,396,636,018	10,401,834,314	31,144,717,470		
12050000	Fines General	86,857,045	29,802,180	74,490,600	214,381,500	210,486,701	210,591,970	635,460,171		
12060000	Sales - General	733,859,337	64,508,437	287,758,028	586,796,202	485,238,690	485,481,329	1,557,516,221		
12070000	Earnings General	494,424,796	56,862,704	400,398,520	568,701,500	531,967,338	532,233,316	1,632,902,154		
12080000	Rent on Government Building General	18,622,285	9,652,095	125,773,000	270,216,000	270,351,114	270,486,289	811,053,403		
12090000	Rent on Lands and Others General	16,932,614	12,909,971	24,000,000	71,920,000	71,955,965	71,991,932	215,867,897		
12100000	Repayments General	2,269,458	0	94,500,000	17,400,000	17,408,692	17,417,406	52,226,098		
12110000	Investment Income	0	0	0	113,400,000	113,456,699	113,513,422	340,370,121		
12120000	Interest Earned	392,103,003	444,134,476	4,600,000	200,000	200,096	200,192	600,288		
12130000	Re-Imbursement General	0	0	0	0	0	0	0		
12140000	Miscellaneous	185,201,484	1,158,933	0	169,700,000	169,784,850	169,869,747	509,354,997		
	Internally Generated Revenue - Sub Total	12,512,103,712	5,307,138,779	22,581,755,224	25,459,433,342	25,422,131,198	25,434,842,249	76,316,406,789		
	Total Revenue	81,293,368,537	47,495,757,010	97,331,480,934	91,959,433,342	96,955,381,198	90,980,848,634	279,895,663,174		

2015 Approved Estimates Valdictory Budget.....



Revenue Head	Revenue Description	Actual	Actual	Original	Budget	Budget	Budget	Budget	Total 3 Years Budget =N=
		2013 =N=	2014 =N=	Budget 2014 =N=	2015 =N=	2016 =N=	2017 =N=		
11010000	SHARE OF FEDERAL ACCOUNTS ALLOCATION	68,781,264,826	42,188,618,231	74,749,725,710	66,500,000,000	71,533,250,000	65,546,006,385	203,579,256,3	
	Share of Federal Accounts Allocation - Sub Total	68,781,264,826	42,188,618,231	74,749,725,710	66,500,000,000	71,533,250,000	65,546,006,385	203,579,256,3	
INTERNALLY GENERATED REVENUE									
12010000	Tax Revenue	5,132,052,183	2,687,626,501	10,763,034,862	12,473,386,002	12,479,622,711	12,485,862,506	37,438,871.2	
12020000	Licenses	62,095,371	54,856,699	263,346,000	627,085,000	675,022,324	675,359,826	1,977,467.1	
12040000	Fees - General	5,387,686,134	1,945,626,783	10,543,854,214	10,346,247,138	10,396,636,018	10,401,834,314	31,144,717.4	
12050000	Fines General	86,857,045	29,802,180	74,490,600	214,381,500	210,486,701	210,591,970	635,460.	
12060000	Sales - General	733,859,337	64,508,437	287,758,028	586,796,202	485,238,690	485,481,329	1,557,516.	
12070000	Earnings General	494,424,796	56,862,704	400,398,520	568,701,500	531,967,338	532,233,316	1,632,902.	
12080000	Rent on Government Building General	18,622,285	9,652,095	125,773,000	270,216,000	270,351,114	270,486,289	811,053.	
12090000	Rent on Lands and Others General	16,932,614	12,909,971	24,000,000	71,920,000	71,955,965	71,991,932	215,867.	
12100000	Repayments General	2,269,458	0	94,500,000	113,400,000	113,456,699	113,513,422	340,370	
12110000	Investment Income	0	0	0	200,000	200,096	200,192	600	
12120000	Interest Earned	392,103,003	444,134,476	4,600,000	0	0	0	509,354	
12130000	Re-Imbursement General	0	0	0	169,700,000	169,784,850	169,869,747	509,354	
12140000	Miscellaneous	185,201,484	1,158,933	0	25,459,433,342	25,422,131,198	25,434,842,249	76,316,406	
	Internally Generated Revenue - Sub Total	12,512,103,712	5,307,138,779	22,581,755,224	25,459,433,342	25,422,131,198	25,434,842,249	76,316,406	
	Total Revenue	81,293,368,537	47,495,757,010	97,331,480,934	91,959,433,342	96,955,381,198	90,980,848,634	279,895,663	

2015 Approved Estimates Valedictory Budget.....

SUMMARY OF INTERNALLY GENERATED REVENUE BY SECTOR BY ORGANISATION

2015 Approved Estimates Valedictory Budget.....

Abia State Government of Nigeria
APPROVED ESTIMATES OF THE ABIA STATE GOVERNMENT OF NIGERIA, 2015
SUMMARY OF BUDGETED RECURRENT REVENUE BY ORGANISATION

Sector Code/Desc	Organisation Code	Organisation Name	Actual 2013 =N=	Actual (to Period 12) 2014 =N=	Budget 2014 =N=	Budget 2015 =N=	Budget 2016 =N=	Budget 2017 =N=
01 Administrative Sector								
	11001001	Office of the Governor - Government House	428,497,355	97,005,582	2,906,285,362	2,468,088,504	2,467,331,471	2,468,565,129
	11001002	Office of the Deputy Governor - Government House	97,386,364	22,379,420	10,500,000	61,150,000	61,180,576	61,211,175
	11013001	Office of the Secretary to the State Government	11,800	500	400,000	2,000,000	2,000,997	2,001,994
	11021001	Abia State Liaison Office, Lagos	1,115,372	70,551	3,030,000	0	0	0
	11021002	Abia State Liaison Office, Abuja	0	0	418,980,000	502,776,002	503,027,394	503,278,907
	11035001	Abia State Pensions Board	0	0	4,005,000	1,205,000	1,205,600	1,206,200
	12003001	Abia State House of Assembly (The Legislature)	261,500	152,000	450,000	350,000	350,180	350,360
	23001001	Ministry of Information & Strategy	51,500	112,000	420,000	5,032,000	5,034,509	5,037,018
	23004001	Broadcasting Corporation of Abia State - Radio	118,718	360,860	8,460,000	2,677,502	2,678,822	2,680,142
	23013001	Broadcasting Corporation of Abia State - Radio	4,757,394	0	303,000,000	0	0	0
	25001001	Government Printing Press	20,000	0	215,000	0	0	0
	25001001	Office of the Head of Service	1,691,870	132,100	14,700,000	0	0	0
	25005001	Bureau of Training	7,555,800	266,000	0	5,050,000	5,052,522	5,055,055
	25005002	Bureau of Common Services & Service Monitoring	0	0	320,000	0	0	0
	40001001	Office of the Auditor General (State)	3,154,800	3,490,210	375,000	258,000	258,122	258,266
	47001001	Civil Service Commission	0	500	100,000	1,000,000	1,000,504	1,001,008
	48001001	Abia State Independence Electoral Commission	5,050	8,500	383,500,000	460,200,000	460,430,096	460,660,312
	63001001	Office of the Auditor General (Local Government)	0	0	80,000,000	82,000,000	82,040,995	82,082,014
	64001001	Local Government Service Commission	62,010	858,500	1,850,000	6,260,000	6,263,110	6,266,231
	11018001	Bureau of Special Services	2,050	0	750,000	2,000,000	2,000,996	2,001,992
	11101001	Abia State Oil Producing Areas Development Commission (ASOPADEC)	100,000	0	5,600,000	7,600,000	6,613,301	6,616,602
	23055001	Abia State Printing & Publishing Corporation	140,414,310	0	14,800,000	10,660,000	10,605,295	10,610,601
	25005003	Bureau of Service Welfare	165,270	0	370,000	560,000	560,265	560,541
	25005004	Bureau of Administration	0	0	8,505,500	0	0	0
	25005007	Bureau of Establishments	0	0	0	2,000,000	2,001,008	2,002,016
	11039001	Abia State Physical Planning and Infrastructural Development Fund	54,790	69,174,441	1,645,954,862	1,006,770,000	1,006,272,881	1,006,776,015
	23003001	Broadcasting Corporation of Abia State - Television	171,470,758	0	0	308,600,000	308,754,298	308,908,680
	25007001	Local Government Staff Pensions Board	98,000	0	0	0	0	0

APPROVED ESTIMATES OF THE ABIA STATE GOVERNMENT OF NIGERIA, 2015
SUMMARY OF BUDGETED RECURRENT REVENUE BY ORGANISATION

Abia State Government of Nigeria

Sector Code/ Desc	Organisation Code	Organisation Name	Actual 2013 =N=	Actual (to Period 12) 2014 =N=	Budget 2014 =N=	Budget 2015 =N=	Budget 2016 =N=	Budget 2017 =N=
02	Economic Sector		76,087,241,626	45,898,898,171	85,834,857,567	82,768,061,888	87,726,553,040	81,747,406,045
	15001001	Ministry of Agriculture	4,589,896	7,598,525	66,075,000	35,750,000	35,767,841	35,785,715
	15102001	Abia Agricultural Development Program (AADP)	240,000	0	1,440,000	4,246,000	4,248,126	4,250,263
	20001001	Ministry of Finance	580,231,511	450,401,136	94,500,000	283,397,000	339,569,700	339,739,483
	20007001	Office of the Accountant- General	68,845,416,653	42,188,867,020	74,749,725,710	66,500,000,000	71,533,250,000	65,546,006,385
	20008001	Board of Internal Revenue	5,937,610,708	2,912,257,401	9,070,762,500	13,004,040,000	13,010,542,052	13,017,047,321
	20009001	Abia State Gaming and Control Board	15,668,400	9,355,000	132,250,000	4,460,000	4,462,220	4,464,440
	22001001	Ministry of Commerce and Industry	59,462,563	34,661,500	115,200,000	389,430,000	324,892,377	325,054,814
	23013001	Government Printing Press	0	0	0	0	0	0
	28001001	Ministry of Science and Technology	327,843	2,402,500	2,350,000	19,580,000	19,589,772	19,599,544
	34001001	Ministry of Works	18,303,930	12,305,035	7,835,000	9,402,008	9,406,712	9,411,416
	38001001	Abia State Planning Commission	2,419,370	134,000	6,871,728	600,000	0	0
	52001001	Ministry of Public Utility and Water Resources	469,000	661,000	92,000,000	120,573,000	168,257,082	168,341,200
	60001001	Ministry of Lands and Survey	88,293,306	148,913,691	228,899,725	742,430,000	740,800,206	741,170,590
	60001002	Abia State Estate Development Agency	99,220,360	75,369,900	114,450,000	83,904,500	0	0
	62001001	Ministry of Physical Planning Urban Renewal	28,883,100	20,062,538	134,100,000	48,490,000	48,514,249	48,538,521
	39001001	Ministry of Sports	0	0	0	0	0	0
	54001001	Min. of Rural Development, Cooperative & Poverty Reduction	37,778,894	1,256,230	0	2,700,000	2,701,356	2,702,712
	29001001	Ministry of Transport	30,731,150	14,888,850	635,505,470	1,025,910,210	1,026,423,186	1,026,936,381
	29007001	Abia State Passenger Integrated Manifest Scheme (ASPIMS)	164,518,784	0	0	5,000,000	0	0
	29053001	Abia Transport Corporation (Abia Line Network)	122,335,225	0	28,050,000	30,000,000	0	0
	32001001	Ministry of Petroleum and Solid Minerals Development	11,181,373	9,292,750	117,992,784	68,700,000	68,734,360	68,768,731
	38004001	Abia State Bureau of Statistics	0	0	0	50,000	50,024	50,048
	52102001	Abia State Water Board	513,750	183,750	46,786,650	41,180,250	41,200,839	41,221,441
	53001001	Ministry of Housing	19,952,715	10,287,345	128,773,000	273,716,000	273,852,866	273,989,794
	53056001	Umuahia Capital Development Authority (UCDA)	18,704,196	0	60,270,000	55,628,920	55,656,768	55,684,616
	62001002	Open Spaces Development Commission	388,900	0	1,020,000	1,224,000	1,224,612	1,225,224
	22018001	Abia State Investment & Property Development Company	0	0	0	250,000	0	0
	29056001	Abia State Transport Loan Scheme	0	0	0	17,400,000	17,408,692	17,417,406

APPROVED ESTIMATES OF THE ABIA STATE GOVERNMENT OF NIGERIA, 2015
SUMMARY OF BUDGETED RECURRENT REVENUE BY ORGANISATION

Abia State Government of Nigeria

Sector Code/ Desc	Organisation Code	Organisation Name	Actual 2013 =N=	Actual (to Period 12) 2014 =N=	Budget 2014 =N=	Budget 2015 =N=	Budget 2016 =N=	Budget 2017 =N=	
03	Law and Justice Sector								
	18011001	Judicial Service Commission	184,839,987	59,617,823	129,320,000	166,500,000	166,583,253	166,666,541	
	26001001	Ministry of Justice	1,400,600	865,850	800,000	1,000,000	1,000,504	1,001,008	
	26051001	Judiciary - High Court	49,040,948	7,001,154	8,520,000	11,400,000	11,405,690	11,411,380	
	26052001	Judiciary - Customary Court of Appeal	121,095,593	41,671,878	90,000,000	100,000,000	100,050,001	100,100,026	
	26002001	Abia State Law Review and Reform Commission	10,671,460	10,078,941	0	26,100,000	26,113,060	26,126,120	
			2,631,385	0	30,000,000	28,000,000	28,013,998	28,028,007	
	Social Sector								
	13001001	Ministry of Youth Development	4,592,789,569	1,440,235,435	8,461,018,005	6,556,782,950	6,594,913,434	6,598,210,919	
	14001001	Ministry of Women Affairs	848,200	683,000	1,750,000	2,020,000	2,020,997	2,022,005	
	17001001	Ministry of Education	1,654,400	550,830	2,250,000	570,000	570,276	570,552	
	17003001	Abia State Universal Basic Education Board (ASUBEB)	77,594,311	45,231,950	104,933,252	152,490,818	152,567,062	152,643,374	
	17008001	Abia State Library Board	8,100,650	6,850,800	3,186,668	12,531,201	12,537,478	12,543,755	
	17010001	Agency for Mass Literacy, Adult and Non-Formal Education	1,894,700	1,324,595	2,260,000	2,071,500	2,072,521	2,073,553	
	17018001	Abia State Polytechnic, Aba	0	0	8,190,000	13,500,000	9,504,744	9,509,499	
	17019001	Abia State College of Education (Technical), Arochukuwu	1,600,074,102	911,569,548	1,185,330,325	1,595,292,800	1,596,090,470	1,596,888,513	
	17021001	Abia State University, Umu	63,651,746	27,604,708	98,288,204	62,277,000	62,308,117	62,339,246	
	17051001	Secondary Education Management Board (SEMB)	1,699,382,091	0	4,821,221,996	2,337,110,000	2,338,278,572	2,339,447,719	
	17056001	Abia State Scholarship Board	27,503,188	0	21,091,000	26,096,740	26,109,776	26,122,813	
17064001	Abia State Examination Development Center	0	0	0	0	0	0		
21001001	Ministry of Health	187,930,400	17,535,900	195,825,000	250,000,000	250,124,995	250,250,061		
21003001	Abia State Primary Health Care Management Agency	6,217,346	3,344,800	62,230,000	108,950,000	109,004,478	109,058,969		
21026001	Abia State University Teaching Hospital - Aba	0	0	2,000,000	900,000	900,445	900,901		
21102001	Abia State Hospitals Management Board	254,538,599	0	271,372,999	435,238,300	483,221,512	483,463,132		
35001001	Ministry of Environment	71,704,550	41,637,821	54,285,000	39,230,000	39,249,603	39,269,229		
35016001	Abia State Environmental Protection Agency (ASEPA)	10,436,985	8,396,016	53,304,265	11,650,000	11,655,792	11,661,639		
36001001	Ministry of Culture and Tourism	13,646,780	25,623,160	950,000,000	994,996,999	995,494,514	995,997,269		
51001001	Ministry of Local Government and Chieftaincy Affairs	165,857,638	2,780	63,550,000	34,950,000	34,967,479	34,984,970		
39001001	Ministry of Sports	154,900	245,000	105,000	650,000	650,324	650,648		
36004001	Abia State Council For Arts & Culture	68,760,100	2,489,965	11,765,000	59,463,000	50,581,282	50,606,576		
21026002	Abia State College of Health Sciences & Mgt Technology - Aba	1,975,000	0	7,398,000	16,950,000	16,958,475	16,966,950		
21027010	Abia State Specialist Hospital & Diagnostic Centre, Umuahia	302,871,044	254,644,485	386,160,000	208,900,000	209,004,467	209,108,991		
36052001	Abia State Tourism Board	27,992,839	55,251,890	138,406,296	113,333,592	113,390,265	113,446,952		
39002001	Eryimba Football Club	0	0	350,000	520,000	520,253	520,517		
39002002	Abia Warriors Football Club	0	37,248,188	2,500,000	38,766,000	38,785,376	38,804,764		
39002003	Abia Comets Football Club	0	0	8,000,000	11,400,000	11,405,703	11,411,406		
39051001	Abia State Sports Council	0	0	2,765,000	25,137,558	25,137,558	25,150,116		
		0	0	2,500,000	1,800,000	1,800,900	1,801,800		
Grand Total			81,293,368,537	47,495,757,010	97,331,480,934	91,959,433,342	96,955,381,198	90,980,848,634	

2015 Approved Estimates Valedictory Budget.....

SUMMARY OF TOTAL RECURRENT EXPENDITURE BY SECTOR BY ORGANISATION

2015 Approved Estimates Valedictory Budget.....

APPROVED ESTIMATES OF THE ABIA STATE GOVERNMENT OF NIGERIA, 2015
SUMMARY OF BUDGETED RECURRENT EXPENDITURE BY ORGANISATION

Sector	Organisation Name	Administration Code	Actual		Budget 2014	Budget 2015	Budget 2016		Budget 2017
			2013	(to Period 12) 2014			2016	2017	
01	Administration Sector		27,074,083,950	18,993,055,190	27,844,711,287	27,460,478,840	25,828,243,115	25,841,157,640	
	Office of the Governor - Government House	11001001	17,785,072,761	13,132,828,658	21,187,270,400	17,537,485,720	17,531,246,069	17,540,011,650	
	Office of the Deputy Governor - Government House	11001002	681,381,698	443,427,318	678,058,949	937,688,280	688,032,114	688,376,159	
	Abia State Emergency Management Agency	11008001	300,000	500,000	280,939,143	13,000,000	13,006,484	13,012,990	
	Office of the Secretary to the State Government	11013001	380,856,775	138,307,811	248,903,710	565,851,060	566,133,955	566,416,992	
	Bureau of Political Affairs	11014001	30,754,120	36,063,946	64,749,500	38,436,650	37,615,429	37,634,275	
	Bureau of Economic Affairs	11016001	18,285,901	18,623,066	48,904,790	52,711,540	52,737,837	52,764,235	
	Executive Council Secretariat	11017001	22,373,417	11,121,807	29,886,670	58,424,250	58,453,425	58,482,666	
	Bureau of Special Services	11018001	248,279,698	183,429,879	254,268,750	189,585,080	189,679,838	189,774,687	
	Abia State Liaison Office, Lagos	11021001	40,493,958	27,726,701	59,190,220	44,335,080	54,362,217	54,389,431	
	Abia State Liaison Office, Abuja	11021002	96,532,659	106,867,517	62,590,840	64,064,390	54,191,432	54,218,551	
	Abia State Agency For the Control of HIV/AIDS	11033001	5,091,549	2,563,993	13,221,666	10,682,460	10,687,791	10,693,144	
	Abia State Pensions Board	11035001	4,116,310,386	2,328,523,413	248,201,000	2,574,481,060	2,525,743,282	2,527,006,151	
	Christian Pilgrims Welfare Board	11037001	407,331,920	0	350,000,000	350,000,000	0	0	
	Muslim Pilgrims Welfare Board	11037002	10,000,000	10,000,000	50,000,000	0	0	0	
	Abia State Physical Planning and Infrastructural Development Fund	11039001	124,279,250	0	58,834,780	38,542,060	14,549,335	14,556,610	
	Abia State Oil Producing Areas Development Commission (ASOPADEC)	11101001	100,000	412,000,000	226,492,112	251,929,000	252,054,935	252,180,976	
	Abia State House of Assembly (The Legislature)	12003001	1,468,600,313	1,111,133,953	2,262,921,940	2,448,129,310	1,479,284,193	1,480,023,846	
	Abia State House of Assembly Service Commission	12004001	70,150,000	2,150,000	0	0	0	0	
	Ministry of Information & Strategy	23001001	171,332,974	110,717,462	211,952,410	221,949,330	220,059,274	220,169,354	
	Broadcasting Corporation of Abia State - Television	23003001	283,240,237	180,000,000	379,347,904	683,157,990	688,502,087	688,846,335	
	Broadcasting Corporation of Abia State - Radio	23004001	255,038,396	90,000,000	0	0	0	0	
	Abia State Printing & Publishing Corporation	23055001	182,887,450	82,200,000	116,725,440	99,651,260	99,701,062	99,750,943	
	Office of the Head of Service	25001001	33,019,541	43,546,342	96,612,110	115,700,000	101,540,518	101,591,289	
	Bureau of Training	25005001	47,087,262	28,626,922	124,937,664	98,789,570	100,339,671	100,389,849	
	Bureau of Common Services & Service Monitoring	25005002	34,770,542	30,349,864	48,343,891	59,763,620	59,793,459	59,823,410	
	Bureau of Service Welfare	25005003	57,377,259	51,813,676	59,966,370	98,833,500	98,887,913	98,937,370	
	Bureau of Administration	25005004	58,493,511	50,828,895	52,449,689	94,923,620	94,670,931	94,718,310	
	Computer Training School	25005005	352,500	0	0	0	0	0	
	Bureau of Establishments	25005007	48,940,875	42,724,353	95,123,540	89,357,340	81,398,003	81,438,700	
	Local Government Staff Pensions Board	25007001	98,000	0	15,912,340	223,412,340	270,134,975	270,270,043	
	Office of the Auditor General (State)	40001001	53,422,424	43,875,084	111,428,543	138,496,480	135,664,365	135,732,193	
	Civil Service Commission	47001001	91,288,681	76,376,801	111,233,000	153,938,350	154,015,273	154,092,310	
	Abia State Independence Electoral Commission	48001001	194,553,481	148,740,246	194,590,967	73,212,050	70,047,010	70,082,076	
	Office of the Auditor General (Local Government)	63001001	39,430,031	35,719,676	67,174,652	91,477,240	91,022,704	91,068,214	
	Local Government Service Commission	64001001	16,556,383	12,267,804	34,478,297	37,470,210	34,687,534	34,704,811	

APPROVED ESTIMATES OF THE ABIA STATE GOVERNMENT OF NIGERIA, 2015
SUMMARY OF BUDGETED RECURRENT EXPENDITURE BY ORGANISATION

Abia State Government of Nigeria

Sector	Organisation Code	Organisation Name	Actual 2013 =N=	Actual (to Period 12) 2014 =N=	Budget 2014 =N=	Budget 2015 =N=	Budget 2016 =N=	Budget 2017 =N=
02	Economic Sector							
	15001001	Ministry of Agriculture	20,436,666,016	14,806,513,420	12,088,077,515	10,711,451,000	9,278,495,445	9,283,135,167
	15102001	Abia Agricultural Development Program (AADP)	458,232,624	348,387,542	18,411,900	560,530,000	307,500,453	307,654,199
	15111001	Abia Golden Chicken Okoko Item	350,964,740	208,336,765	481,624,680	556,665,220	556,943,541	557,222,062
	15111002	Small Holders Oil Palm	3,000,000	1,750,000	0	3,000,000	3,001,488	3,002,976
	15111003	Abia Cashew	3,600,000	2,400,000	0	4,000,000	0	0
	15112005	Supervised Agricultural Credit Loan Board (SACLUB)	0	0	0	5,000,000	0	0
	20001001	Ministry of Finance	0	0	0	1,200,000	5,002,498	5,005,018
	20007001	Office of the Accountant-General	204,427,388	213,514,619	107,685,990	220,447,000	1,200,578	1,201,178
	20008001	Board of Internal Revenue	16,846,483,508	12,149,188,411	8,265,207,220	4,897,616,600	158,242,643	158,371,776
	20009001	Abia State Gaining and Control Board	437,021,017	286,183,458	395,168,059	1,584,375,020	4,900,065,392	4,902,515,431
	22001001	Ministry of Commerce and Industry	8,880,000	150,000	4,206,960	5,000,000	511,555,055	511,810,854
	28001001	Ministry of Science and Technology	164,900,820	119,115,480	166,842,850	275,923,420	0	276,061,349
	29001001	Ministry of Transport	75,201,895	61,817,692	94,765,580	83,020,930	79,860,823	79,900,783
	29007001	Abia State Passenger Integrated Manifest Scheme (ASPIIMS)	86,450,348	73,906,724	137,568,960	148,791,220	141,267,158	141,337,805
	29053001	Abia Transport Corporation (Abia Line Network)	0	0	39,226,642	40,500,000	0	0
	29056001	Abia State Transport Loan Scheme	286,854,009	0	85,137,850	0	0	0
	32001001	Ministry of Petroleum and Solid Minerals Development	0	0	25,000,000	16,615,740	8,570,049	8,574,358
	33005001	Metallurgical Complex	58,449,396	50,069,895	51,462,720	89,278,890	89,385,186	89,429,903
	34001001	Ministry of Works	25,395,093	17,731,518	29,441,620	47,122,520	47,146,042	47,169,631
	34004001	Abia State Road Maintenance Agency (ABROMA)	132,113,062	86,192,203	140,938,450	164,094,160	164,176,137	164,258,205
	36001001	Ministry of Culture and Tourism	0	0	166,341,580	74,368,630	74,405,767	74,443,026
	36004001	Abia State Council For Arts & Culture	53,038,629	42,554,862	74,583,740	58,673,200	58,452,420	58,481,685
	36027001	Abia State Tourism Board	47,836,401	22,930,700	41,301,820	51,030,790	65,123,582	65,156,162
	38001001	Abia State Planning Commission	10,783,517	6,115,385	22,791,890	16,106,740	16,114,763	16,122,841
	38004001	Abia State Bureau of Statistics	136,664,323	142,758,245	222,375,270	245,432,860	273,569,561	273,706,356
	38005001	Abia State Community & Social Development Agency	0	0	33,127,400	121,984,790	122,045,797	122,106,874
	52001001	Ministry of Public Utility and Water Resources	0	0	101,500,000	91,100,000	91,145,537	91,191,108
	52102001	Abia State Water Board	179,060,336	120,931,207	357,315,620	185,103,720	167,360,523	167,444,209
	52103001	Abia State Rural Water Sanitation Agency	164,665,013	90,541,690	203,918,640	265,289,940	261,920,819	262,051,791
	53001001	Ministry of Housing	18,510,050	14,448,008	23,555,130	27,336,850	27,350,480	27,364,154
	53010001	Abia State Housing and Property Corporation	123,992,153	103,818,692	162,534,860	134,378,460	154,455,630	154,532,889
53056001	Urmahia Capital Development Authority (UCDA)	49,343,932	32,851,394	63,444,173	72,404,200	72,490,420	72,526,663	
54001001	Min. of Rural Development, Cooperative & Poverty Reduction	62,742,454	57,523,560	26,496,772	41,527,100	45,249,662	45,272,291	
60001001	Ministry of Lands and Survey	118,320,287	113,907,999	188,162,240	195,118,400	195,215,929	195,313,538	
60001002	Abia State Estate Development Agency	136,575,370	223,313,793	199,000,000	215,611,410	215,719,161	215,827,004	
62001001	Ministry of Physical Planning Urban Renewal	105,388,352	75,369,900	79,953,199	78,813,670	74,851,033	74,888,485	
62001002	Open Spaces Development Commission	70,672,570	103,681,664	67,089,300	97,058,750	96,106,759	96,154,835	
62001002		17,098,731	37,022,013	11,898,400	16,930,770	16,939,210	16,947,673	

2015 Approved Estimates Valedictory Budget

APPROVED ESTIMATES OF THE ABIA STATE GOVERNMENT OF NIGERIA, 2015
SUMMARY OF BUDGETED RECURRENT EXPENDITURE BY ORGANISATION

Abia State Government of Nigeria

Sector	Organisation Code	Organisation Name	Actual 2013 =N=	Actual (to Period 12) 2014 =N=	Budget 2014 =N=	Budget 2015 =N=	Budget 2016 =N=	Budget 2017 =N=	
03	Law & Justice Sector								
	18011001	Judicial Service Commission	1,443,722,134	946,776,822	1,379,054,636	1,341,533,540	1,340,703,443	1,341,373,766	
	26001001	Ministry of Justice	76,421,523	50,785,081	22,055,370	81,443,530	79,983,494	80,023,504	
	26002001	Abia State Law Review and Reform Commission	439,637,730	314,500,913	359,842,060	265,181,640	265,314,168	265,446,823	
	26003001	Legal Aid Council	28,651,990	18,390,253	14,683,150	28,724,590	28,738,925	28,753,282	
	26051001	Judiciary - High Court	59,481,059	0	0	0	0	0	
	26052001	Judiciary - Customary Court of Appeal	839,529,832	563,100,575	982,474,056	966,183,780	966,666,856	967,150,157	
	Social Sector								
	13001001	Ministry of Youth Development	582,923,366	511,154,558	864,512,005	839,804,760	840,224,619	840,644,715	
	14001001	Ministry of Women Affairs	20,809,845,177	8,909,027,679	23,329,511,289	24,319,624,090	25,039,025,475	25,051,545,272	
	14002001	Skill Acquisition Centre	87,372,126	77,376,772	121,338,170	135,725,930	135,793,794	135,861,738	
	17001001	Ministry of Education	143,771,790	178,168,868	241,170,980	266,542,680	216,650,924	216,759,270	
	17003001	Abia State Universal Basic Education Board (ASUBEB)	1,200,000	900,000	0	0	0	0	
	17008001	Abia State Library Board	300,234,259	243,672,125	269,962,590	353,490,760	323,652,481	323,814,328	
	17010001	Agency for Mass Literacy, Adult and Non - Formal Education	1,373,296,650	285,622,800	368,244,249	353,216,350	351,391,890	351,567,617	
	17018001	Abia State Polytechnic, Aba	88,927,701	66,599,345	113,106,430	136,209,770	130,274,857	130,340,016	
	17019001	Abia State College of Education (Technical), Arochukuwu	0	0	19,137,390	34,747,890	34,265,010	34,282,165	
17021001	Abia State University, Umuahia	1,925,074,102	1,094,227,548	2,890,773,150	2,430,000,000	2,431,215,040	2,432,430,623		
17051001	Secondary Education Management Board (SEMB)	535,597,246	120,574,708	860,500,000	766,435,320	762,816,521	763,197,899		
17056001	Abia State Scholarship Board	2,790,277,759	400,000,000	3,138,488,600	4,690,304,760	4,289,443,675	4,291,588,357		
17064001	Abia State Examination Development Center	6,458,659,409	2,743,584,408	7,521,762,660	6,640,359,820	6,643,680,003	6,647,001,805		
21001001	Ministry of Health	4,629,500	0	0	0	0	0		
21002001	Abia State Health Insurance Agency	178,889,200	846,757,097	3,459,225,790	80,000,000	80,039,959	80,079,996		
21003001	Abia State Primary Health Care Management Agency	934,792,530	0	258,329,440	10,000,000	10,004,983	10,009,999		
21026001	Abia State University Teaching Hospital - Aba	0	0	10,823,770	10,000,000	10,004,984	10,010,012		
21026002	Abia State College of Health Sciences & Mgt Technology - Aba	2,356,686,349	700,000,000	78,365,010	2,250,000,000	2,251,124,952	2,252,250,522		
21027010	Abia State Specialist Hospital & Diagnostic Centre, Umuahia	401,223,294	259,644,485	80,697,970	306,560,020	296,708,260	296,856,617		
21102001	Abia State Hospitals Management Board	175,351,243	178,302,331	176,343,170	213,103,400	213,209,901	213,316,548		
35001001	Ministry of Environment	1,890,926,613	551,637,821	1,593,273,360	1,173,934,410	1,174,521,287	1,175,108,597		
35016001	Abia State Environmental Protection Agency (ASEPA)	196,691,878	136,166,333	203,286,095	207,954,400	207,558,098	207,661,899		
39001001	Ministry of Sports	111,448,013	155,150,345	335,782,490	159,205,220	159,284,771	159,364,423		
39002001	Enyimba Football Club	80,233,014	70,514,339	33,886,310	96,715,220	670,301,091	670,636,231		
39002002	Abia Warriors Football Club	335,980,000	292,038,688	1,103,722,680	1,600,000,000	2,916,200,050	2,917,658,174		
39002003	Abia Cornets Football Club	130,335,569	229,000,000	105,853,625	800,000,000	170,084,963	170,170,016		
39051001	Abia State Sports Council	17,241,377	81,496,208	45,643,000	55,000,000	45,022,497	45,045,006		
39051002	Youths Sports Federation of Nigeria (YSFON)	197,510,137	122,870,087	126,198,340	260,000,000	240,119,959	240,240,073		
51001001	Ministry of Local Government and Chieftaincy Affairs	6,500,000	4,500,000	72,686,440	6,000,000	6,002,988	6,005,976		
Grand Total			68,320,595,143	42,708,596,289	63,262,300,091	62,491,553,930	60,145,764,035	60,175,838,879	

2015 Approved Estimates Valedictory Budget.....



APPROVED ESTIMATES OF THE ABIA STATE GOVERNMENT OF NIGERIA, 2015
SUMMARY OF BUDGETED RECURRENT EXPENDITURE BY ORGANISATION

Abia State Government of Nigeria

Sector	Organisation Code	Organisation Name	Actual 2013 =N=	Actual (to Period 12) 2014 =N=	Budget 2014 =N=	Budget 2015 =N=	Budget 2016 =N=	Budget 2017 =N=
03	Law & Justice Sector							
	18011001	Judicial Service Commission	1,443,722,134	946,776,822	1,379,054,636	1,341,533,540	1,340,703,443	1,341,373,766
	26001001	Ministry of Justice	76,421,523	50,785,081	22,055,370	81,443,530	79,983,494	80,023,504
	26002001	Abia State Law Review and Reform Commission	439,637,730	314,500,913	359,842,060	265,181,640	265,314,168	265,446,823
	26003001	Legal Aid Council	28,651,990	18,390,253	14,683,150	28,724,590	28,738,925	28,753,282
	26051001	Judiciary - High Court	59,481,059	0	0	0	0	0
	26052001	Judiciary - Customary Court of Appeal	839,529,832	563,100,575	982,474,056	966,183,780	966,666,856	967,150,157
			582,923,366	511,154,558	864,512,005	839,804,760	840,224,619	840,644,715
			20,809,845,177	8,909,027,679	23,329,511,289	24,319,624,090	25,039,025,475	25,051,545,272
			87,372,126	77,376,772	121,338,170	135,725,930	135,793,794	135,861,738
			143,771,790	178,168,868	241,170,980	266,542,680	216,650,924	216,759,270
			1,200,000	900,000	0	0	0	0
			300,234,259	243,672,125	269,962,590	353,490,760	323,652,481	323,814,328
			1,373,296,650	285,622,800	368,244,249	353,216,350	351,391,890	351,567,611
			88,927,701	66,599,345	113,106,430	136,209,770	130,274,857	130,340,011
			0	0	19,137,390	34,747,890	34,265,010	34,282,161
			1,925,074,102	1,094,227,548	2,890,773,150	2,430,000,000	2,431,215,040	2,432,430,621
			535,597,246	120,574,708	860,500,000	766,435,320	762,816,521	763,197,881
			2,790,277,759	400,000,000	3,138,488,600	4,690,304,760	4,289,443,675	4,291,588,300
			6,458,659,409	2,743,584,408	7,527,762,660	6,640,359,820	6,643,680,003	6,647,001,800
		4,629,500	0	0	0	0	0	
		178,889,200	0	0	80,000,000	80,039,959	80,079,400	
		934,792,530	846,757,097	3,459,225,790	1,176,258,770	1,176,876,868	1,177,465,000	
		0	0	258,329,440	10,000,000	10,004,983	10,009,000	
		0	0	10,823,770	10,000,000	10,004,984	10,010,000	
		0	0	78,365,010	2,250,000,000	2,251,124,952	2,252,250,000	
		2,356,686,349	700,000,000	0	0	0	0	
		401,223,294	259,644,485	80,697,970	306,560,020	296,708,260	296,856,000	
		175,351,243	178,307,331	176,343,170	213,103,400	213,209,901	213,316,000	
		1,890,926,613	551,637,821	1,593,273,360	1,173,934,410	1,174,521,287	1,175,108,000	
		196,691,878	136,166,333	203,286,095	207,954,400	207,558,098	207,666,000	
		111,448,013	155,150,345	335,782,490	159,205,220	159,284,771	159,366,000	
		80,233,014	70,514,339	33,886,310	96,715,270	97,301,091	97,670,631	
		335,980,000	292,038,688	1,103,722,680	1,600,000,000	2,916,200,050	2,917,650,000	
		130,335,569	229,000,000	105,853,625	800,000,000	170,084,963	170,165,000	
		17,241,377	81,496,208	45,643,000	55,000,000	45,022,497	45,000,000	
		197,510,137	122,870,087	126,198,340	260,000,000	240,119,959	240,200,000	
		6,500,000	4,500,000	72,686,440	6,000,000	6,002,988	6,000,000	
		86,995,417	70,223,372	94,909,580	107,829,370	92,775,669	92,800,000	
		68,320,595,143	42,708,596,289	63,262,300,091	62,491,553,930	60,145,764,035	60,175,000,000	

2015 Approved Estimates Valudictory Budget.....

SUMMARY OF CAPITAL EXPENDITURE BY SECTOR BY ORGANISATION

APPROVED ESTIMATES OF THE ABIA STATE GOVERNMENT OF NIGERIA, 2015
SUMMARY OF BUDGETED CAPITAL EXPENDITURE BY ORGANISATION

Sector	Organisation Code	Organisation Name	Actual 2013 =N=	Actual (to Period 12) 2014 =N=	Budget 2014 =N=	Budget 2015 =N=	Budget 2016 =N=	Budget 2017 =N=
01	Administration Sector							
	11001001	Office of the Governor - Government House	3,062,816,629	949,103,276	7,153,848,273	6,786,575,000	6,774,966,971	6,778,348,493
	11001002	Office of the Deputy Governor - Government House	2,391,267,629	296,148,276	2,097,870,120	2,427,665,000	2,428,878,853	2,430,093,296
	11008001	Abia State Emergency Management Agency	3,500,000	0	729,250,000	217,000,000	217,108,511	217,217,070
	11013001	Office of the Secretary to the State Government	0	0	14,040,000	14,000,000	14,007,011	14,014,022
	11016001	Bureau of Economic Affairs	0	0	135,003	11,600,000	11,605,799	11,611,598
	11017001	Executive Council Secretariat	0	0	1,080,000	2,500,000	2,501,249	2,502,498
	11018001	Bureau of Special Services	0	0	1,350,000	3,000,000	3,001,501	3,003,002
	11021002	Bureau of Special Services	0	0	8,910,000	10,000,000	10,005,006	10,010,012
	11033001	Abia State Agency For the Control of HIV/AIDS	0	0	8,100,000	25,000,000	25,012,509	25,025,018
	11035001	Abia State Pensions Board	0	0	30,000,000	20,000,000	20,010,011	20,020,022
	11037001	Christian Pilgrims Welfare Board	0	0	1,350,000	1,000,000	1,000,504	1,001,008
	11101001	Abia State Oil Producing Areas Development Commission (ASOPADEC)	0	0	100,000,000	50,000,000	50,025,006	50,050,024
	12003001	Abia State House of Assembly (The Legislature)	478,700,000	450,000,000	1,000,000,000	1,000,000,000	1,000,500,000	1,001,000,240
	23001001	Ministry of Information & Strategy	157,169,000	202,955,000	2,166,616,750	1,446,000,000	1,446,723,085	1,447,446,471
	23054001	Broadcasting Corporation of Abia State - Radio	32,180,000	0	385,702,900	330,000,000	330,165,042	330,330,132
	25001001	Abia State Printing & Publishing Corporation	0	0	514,350,000	1,020,000,000	1,020,510,000	1,021,020,252
	25005001	Office of the Head of Service	0	0	18,150,000	23,000,000	18,008,993	18,017,986
	25005002	Bureau of Training	0	0	15,930,000	60,000,000	60,029,990	60,060,003
	25005003	Bureau of Common Services & Service Monitoring	0	0	2,308,500	3,000,000	3,001,501	3,003,002
	25005004	Bureau of Service Welfare	0	0	405,000	1,000,000	1,000,504	1,001,008
	25005007	Bureau of Administration	0	0	1,350,000	12,000,000	2,000,996	2,001,992
	40001001	Bureau of Establishments	0	0	540,000	2,000,000	2,000,997	2,001,994
	47001001	Office of the Auditor General (State)	0	0	1,350,000	1,500,000	1,500,745	1,501,501
	48001001	Civil Service Commission	0	0	22,950,000	61,500,000	61,530,756	61,561,525
	63001001	Abia State Independence Electoral Commission	0	0	4,280,000	8,000,000	8,003,998	8,007,996
	Office of the Auditor General (Local Government)	0	0	4,320,000	13,300,000	13,306,652	13,313,315	
		0	0	23,510,000	23,510,000	23,521,752	23,533,506	
Economic Sector								
15001001	Ministry of Agriculture	9,967,334,251	4,238,932,259	29,343,069,210	28,059,722,750	27,439,930,106	27,453,649,956	
15102001	Abia Agricultural Development Program (AADP)	66,922,375	11,900,000	73,170,000	107,000,000	100,050,016	100,100,032	
20001001	Ministry of Finance	853,891,540	360,704,180	614,320,000	60,000,000	60,030,000	60,060,012	
20007001	Office of the Accountant-General	3,480,000	0	333,000,000	385,400,000	385,592,703	385,785,478	
20008001	Board of Internal Revenue	0	0	37,813,500	44,000,000	42,021,020	42,042,040	
22001001	Ministry of Commerce and Industry	45,850,000	0	116,150,000	43,550,000	43,571,778	43,593,567	
28001001	Ministry of Science and Technology	0	1,500,000	65,620,000	55,000,000	36,018,007	36,036,014	
29001001	Ministry of Transport	1,000,000	0	71,820,000	154,000,000	55,027,527	55,055,054	

2015 Approved Estimates Valetictory Budget.....

Abia State Government of Nigeria
APPROVED ESTIMATES OF THE ABIA STATE GOVERNMENT OF NIGERIA, 2015
SUMMARY OF BUDGETED CAPITAL EXPENDITURE BY ORGANISATION

Sector	Organisation Code	Organisation Name	Actual 2013 =N=	Actual (to Period 12) 2014 =N=	Budget 2014 =N=	Budget 2015 =N=	Budget 2016 =N=	Budget 2017 =N=
	29007001	Abia State Passenger Integrated Manifest Scheme (ASPIMS)	0	0	11,232,000	18,000,000	0	0
	29053001	Abia Transport Corporation (Abia Line Network)	0	0	50,000,000	0	0	0
	32001001	Ministry of Petroleum and Solid Minerals Development	1,742,000	0	4,050,000	37,000,000	37,018,512	37,037,024
	33005001	Metallurgical Complex	0	0	50,000,000	50,000,000	50,025,006	50,050,024
	34001001	Ministry of Works	1,371,400,000	960,055,368	20,441,330,000	12,500,000,000	13,949,465,075	13,956,439,732
	34004001	Abia State Road Maintenance Agency (ABROMA)	0	15,000,000	3,200,000,000	3,291,507,070	3,293,152,821	3,294,799,399
	36001001	Ministry of Culture and Tourism	0	0	47,250,000	50,000,000	50,025,017	50,050,034
	36004001	Abia State Council For Arts & Culture	0	0	12,150,000	2,000,000	2,000,997	2,001,994
	38001001	Abia State Planning Commission	5,959,482,111	1,955,366,056	2,123,710,000	6,737,000,000	4,248,123,032	4,250,247,031
	38004001	Abia State Bureau of Statistics	0	0	4,000,000	40,000,000	40,020,012	40,040,024
	38005001	Abia State Community & Social Development Agency	0	0	300,000,000	300,000,000	300,150,000	300,300,072
	52001001	Ministry of Public Utility and Water Resources	28,000,000	16,381,000	297,000,000	550,000,000	550,275,018	550,550,157
	52102001	Abia State Water Board	0	0	288,300,000	210,000,000	210,105,030	210,210,072
	52103001	Abia State Rural Water Sanitation Agency	0	0	42,255,010	40,000,000	40,020,011	40,040,022
	53001001	Ministry of Housing	1,560,017,025	812,635,013	1,074,837,900	2,020,265,680	2,021,275,860	2,022,286,496
	53056001	Umuhia Capital Development Authority (UCDA)	0	0	31,060,800	60,000,000	55,027,515	55,055,036
	54001001	Min. of Rural Development, Cooperative & Poverty Reduction	0	0	0	212,000,000	212,106,003	212,212,041
	60001001	Ministry of Lands and Survey	14,049,200	39,000,000	0	700,000,000	700,350,107	700,700,321
	62001001	Ministry of Physical Planning Urban Renewal	61,500,000	66,390,642	0	350,000,000	350,175,006	350,350,091
	62001002	Open Spaces Development Commission	0	0	0	7,000,000	504,252,005	504,504,100
03	Law & Justice Sector							
	18011001	Judicial Service Commission	9,000,000	0	0	1,167,434,330	895,381,884	895,829,700
	26001001	Ministry of Justice	0	0	0	6,000,000	2,000,997	2,001,000
	26002001	Abia State Law Review and Reform Commission	0	0	0	300,000,000	30,014,994	30,029,000
	26003001	Legal Aid Council	0	0	0	12,500,000	14,007,000	14,014,000
	26051001	Judiciary - High Court	0	0	0	500,934,330	501,184,871	501,430,000
	26052001	Judiciary - Customary Court of Appeal	9,000,000	0	0	348,000,000	348,174,022	348,340,000

Abia State Government of Nigeria
APPROVED ESTIMATES OF THE ABIA STATE GOVERNMENT OF NIGERIA, 2015
SUMMARY OF BUDGETED CAPITAL EXPENDITURE BY ORGANISATION

Sector	Organisation Code	Organisation Name	Actual 2013	Actual (to Period 12) 2014	Budget 2014	Budget 2015	Budget 2016	Budget 2017
05	Social Sector		1,502,116,325	739,188,000	4,392,930,850	5,189,300,010	5,089,343,622	5,091,888,245
	13001001	Ministry of Youth Development	26,263,800	4,300,000	31,050,000	29,000,000	24,012,004	24,024,008
	14001001	Ministry of Women Affairs	51,515,300	15,000,000	44,800,000	65,000,000	65,032,497	65,064,994
	14002001	Skill Acquisition Centre	0	0	0	0	0	0
	17001001	Ministry of Education	0	50,000,000	130,820,400	1,050,000,000	1,000,500,024	1,001,000,276
	17003001	Abia State Universal Basic Education Board (ASUBEB)	0	0	90,328,500	10,000,000	9,004,492	9,008,984
	17008001	Abia State Library Board	0	0	158,490,000	91,300,000	81,340,648	81,381,319
	17010001	Agency for Mass Literacy, Adult and Non - Formal Education	0	0	0	0	0	0
	17018001	Abia State Polytechnic, Aba	0	0	157,275,000	158,500,010	158,579,260	158,658,552
	17019001	Abia State College of Education (Technical), Arochukuwu	0	0	98,172,000	98,000,000	98,049,015	98,098,030
	17021001	Abia State University, Umuuru	0	0	200,000,000	300,000,000	300,150,000	300,300,072
	17051001	Secondary Education Management Board (SEMB)	0	0	24,300,000	24,000,000	24,012,005	24,024,010
	17056001	Abia State Scholarship Board	0	0	0	0	0	0
	21001001	Ministry of Health	94,541,400	15,825,000	256,230,000	1,240,000,000	1,230,615,054	1,231,230,360
	21002001	Abia State Health Insurance Agency	0	0	661,850,950	70,500,000	70,035,016	70,070,044
	21003001	Abia State Primary Health Care Management Agency	0	0	18,900,000	70,000,000	70,035,006	70,070,024
	21026001	Abia State University Teaching Hospital - Aba	0	0	72,252,000	200,000,000	200,100,012	200,200,060
	21026002	Abia State College of Health Sciences & Mgt Technology - Aba	0	0	61,938,000	83,000,000	70,035,006	70,070,023
	21027010	Abia State Specialist Hospital & Diagnostic Centre, Umuahia	0	0	106,200,000	200,000,000	200,100,024	200,200,072
	21102001	Abia State Hospitals Management Board	0	0	5,994,000	6,000,000	6,003,001	6,006,002
	35001001	Ministry of Environment	153,986,825	26,000,000	353,840,000	351,000,000	351,175,512	351,351,084
	35016001	Abia State Environmental Protection Agency (ASEPA)	1,175,809,000	628,063,000	1,600,000,000	850,000,000	850,425,030	850,850,264
	39001001	Ministry of Sports	0	0	287,550,000	220,000,000	220,110,025	220,220,074
	51001001	Ministry of Local Government and Chieftaincy Affairs	0	0	29,160,000	40,000,000	40,019,991	40,039,993
	64001001	Local Government Service Commission	0	0	3,780,000	33,000,000	20,010,000	20,020,000
Grand Total			14,541,267,204	5,927,223,535	40,889,848,333	41,203,032,099	40,199,616,583	40,219,716,216

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



APPROVED ESTIMATES OF THE ABIA STATE GOVERNMENT OF NIGERIA, 2015
SUMMARY OF BUDGETED CAPITAL EXPENDITURE BY FUNCTION

Function	Sub Function / Function Class	Function Description	Actual 2013 =N=	Actual (to Period 12) 2014 =N=	Budget 2014 =N=	Budget 2015 =N=	Budget 2016 =N=	Budget 2017 =N=
701	General Public Services							
	70111	Executive and Legislative Organs	9,025,778,740	2,904,469,332	9,681,311,773	11,207,625,000	11,192,218,568	11,197,814,641
	70112	Financial and Fiscal Affairs	2,873,467,629	746,148,276	4,698,791,873	4,344,265,000	4,346,437,282	4,348,610,515
	70131	General Personnel Services	3,480,000	0	370,813,500	87,530,000	85,592,798	85,635,607
	70132	Overall Planning and Statistical Services	0	0	405,000	1,000,000	1,000,504	1,001,008
	70133	Other General Services	5,959,482,111	1,946,566,056	2,088,710,000	4,096,700,000	4,107,752,887	4,109,806,694
	70150	Research and Development General Public Services	189,349,000	211,755,000	2,522,591,400	2,678,110,000	2,651,435,097	2,652,760,817
			0	0	0	0	0	0
704	Economic Affairs							
	70411	General Economic and Commercial Affairs	2,365,805,915	1,363,540,548	24,947,392,000	19,788,907,070	18,665,729,211	18,675,061,979
	70412	General Labour Affairs	899,741,540	360,704,180	733,170,000	693,400,000	693,746,713	694,093,547
	70421	Agriculture	0	0	4,000,000	40,000,000	40,020,012	40,040,024
	70431	Coal and Other Solid Minerals	66,922,375	11,900,000	127,170,000	167,000,000	160,080,016	160,160,044
	70432	Petroleum and Natural Gas	0	1,500,000	62,920,000	55,000,000	55,027,527	55,055,054
	70435	Electricity	1,742,000	0	4,050,000	37,000,000	37,018,512	37,037,024
	70443	Construction	0	5,381,000	56,700,000	43,000,000	43,021,501	43,043,014
	70451	Road Transport	1,371,400,000	960,055,368	20,441,330,000	12,500,000,000	13,949,465,075	13,956,439,732
	70452	Water Transport	1,000,000	15,000,000	3,333,052,000	3,463,507,070	3,397,204,849	3,398,903,455
	70474	Multipurpose Development Projects	25,000,000	9,000,000	135,000,000	160,000,000	160,080,000	160,160,037
	70481	R & D General Econ., Commercial & Labour Affairs	0	0	50,000,000	50,000,000	50,025,006	50,050,024
			0	0	0	2,580,000,000	80,040,000	80,080,024
709	Education							
	70911	Pre-Primary Education	0	50,000,000	859,385,900	1,731,800,010	1,671,635,444	1,672,471,243
	70912	Primary Education	0	0	0	0	0	0
	70922	Upper Secondary Education	0	0	90,328,500	10,000,000	9,004,492	9,008,984
	70941	First Stage of Tertiary Education	0	0	103,680,000	544,000,000	494,247,011	494,494,130
	70942	Second Stage of Tertiary Education	0	0	260,987,400	776,500,010	776,888,287	777,276,726
	70950	Education Not Defined by Level	0	0	200,000,000	310,000,000	310,155,006	310,310,084
	70970	R & D Education	0	50,000,000	158,490,000	91,300,000	81,340,648	81,381,319
			0	0	45,900,000	0	0	0
706	Housing and Community Amenities							
	70610	Housing Development	1,638,566,225	920,025,655	1,834,733,700	4,014,265,680	4,007,268,536	4,009,272,197
	70620	Community Development	1,621,517,025	812,829,443	1,078,898,700	2,890,265,680	2,886,708,476	2,888,151,873
	70630	Water Supply	14,049,200	19,000,000	300,000,000	376,000,000	372,186,003	372,372,090
	70650	R & D Housing and Community Amenities	3,000,000	13,305,570	442,335,000	578,000,000	578,289,051	578,578,186
			0	74,890,642	13,500,000	170,000,000	170,085,006	170,170,048

2015 Approved Estimates Valedictory Budget.....

APPROVED ESTIMATES OF THE ABIA STATE GOVERNMENT OF NIGERIA, 2015
SUMMARY OF BUDGETED CAPITAL EXPENDITURE BY FUNCTION

Function	Sub Function / Function Class	Function Description	Actual 2013 =N=	Actual (to Period 12) 2014 =N=	Budget 2014 =N=	Budget 2015 =N=	Budget 2016 =N=	Budget 2017 =N=
708	Recreation, Culture and Religion							
	70810	Recreational and Sporting Services	11,263,800	0	348,300,000	291,000,000	291,145,546	291,291,116
	70820	Cultural Services	0	0	288,900,000	239,000,000	239,119,532	239,239,088
						52,000,000	52,026,014	52,052,028
710	Social Protection							
	71040	Family and Children	66,515,300	19,300,000	74,500,000	75,000,000	70,034,994	70,069,988
	71070	Social Exclusions	0	0	4,050,000	15,000,000	15,007,503	15,015,006
	71080	R & D Social Protection	0	0	0	5,000,000	5,002,497	5,004,994
						55,000,000	50,024,994	50,049,988
707	Health							
	70721	General Medical Services	94,541,400	15,825,000	1,183,364,950	1,869,500,000	1,846,923,119	1,847,846,585
	70740	Public Health Services	0	0	256,230,000	1,240,000,000	1,230,615,054	1,231,230,360
	70750	R & D Health	0	0	106,200,000	200,000,000	200,100,024	200,200,072
						429,500,000	416,208,041	416,416,133
705	Environmental Protection							
	70510	Waste Management	1,329,795,825	654,063,000	1,960,860,010	1,226,500,000	1,724,361,802	1,725,223,988
	70520	Waste Water Management	1,175,809,000	628,063,000	1,600,000,000	850,000,000	850,425,030	850,850,264
	70540	Protection of Biodiversity and Landscape	0	0	7,020,010	19,000,000	19,009,507	19,019,014
	70550	R & D Environmental Protection	123,360,000	3,000,000	340,340,000	326,000,000	326,163,015	326,326,090
	70560	Environmental Protection N.E.C	30,626,825	23,000,000	13,500,000	11,500,000	508,754,250	509,008,620
						20,000,000	20,010,000	20,020,000
703	Public Order and Safety							
	70330	Law Courts	9,000,000	0	0	998,434,330	730,299,363	730,664,479
	70350	Research and Development Public Order and Safety	9,000,000	0	0	698,434,330	700,284,369	700,634,491
						300,000,000	30,014,994	30,029,988
Grand Total			14,541,267,204	5,927,223,535	40,889,848,333	41,203,032,090	40,199,616,583	40,219,716,216

2015 Approved Estimates Valedictory Budget.....

SUMMARY OF BUDGETED CAPITAL EXPENDITURE BY PROGRAMME

2015 Approved Estimates Valedictory Budget.....

APPROVED ESTIMATES OF THE ABIA STATE GOVERNMENT OF NIGERIA, 2015

SUMMARY OF BUDGETED CAPITAL EXPENDITURE BY PROGRAM

Programme Code	Programme Description	Actual 2013 =N=	Actual (to Period 12) 2014 =N=	Budget 2014 =N=	Budget 2015 =N=	Budget 2016 =N=	Budget 2017 =N=
01	Economic Empowerment Through Agriculture	70,422,375	11,900,000	456,020,000	274,000,000	267,133,521	267,267,078
02	Societal Re-Orientation	183,499,000	202,955,000	827,212,900	540,300,000	525,562,702	525,825,475
03	Poverty Alleviation	0	0	1,359,600,000	1,490,000,000	1,490,745,030	1,491,490,397
04	Improvement to Human Health	217,930,874	18,475,000	1,217,956,620	1,842,750,000	1,833,166,252	1,834,082,840
05	Enhancing Skills and Knowledge	0	50,000,000	559,706,504	1,491,500,010	1,428,213,810	1,428,927,892
06	Housing and Urban Development	1,615,566,225	895,570,085	1,116,080,700	3,221,265,680	3,213,871,995	3,215,478,946
07	Gender	0	0	6,700,000	15,000,000	15,007,491	15,014,982
08	Youth	51,449,100	19,300,000	301,050,000	259,000,000	254,127,035	254,254,094
09	Environmental Improvement	1,329,795,825	662,563,000	2,199,281,014	1,556,500,000	1,557,278,298	1,558,056,932
10	Water Resources and Rural Development	3,000,000	2,000,000	426,135,000	648,000,000	648,324,045	648,648,187
11	Information Communication and Technology	33,680,000	2,000,000	551,952,900	1,153,200,000	1,153,776,628	1,154,353,508
12	Growing the Private Sector	45,850,000	1,500,000	192,560,000	196,000,000	196,098,030	196,196,084
13	Reform of Government and Governance	8,044,031,565	3,071,524,082	7,506,212,695	12,384,009,330	10,083,548,831	10,088,590,572
14	Power	26,742,000	14,381,000	191,700,000	148,000,000	148,074,010	148,148,056
17	Road	1,372,400,000	975,055,368	23,167,050,000	15,491,507,070	16,892,442,902	16,900,889,047
18	Airways	0	0	474,280,000	480,000,000	480,240,000	480,480,120
19	Sea Ports	0	0	335,000,000	0	0	0
21	Oil and Gas Infrastructure	1,546,900,241	0	1,350,000	12,000,000	12,006,003	12,012,006
Grand Total		14,541,267,204	5,927,223,535	40,889,848,333	41,203,032,090	40,199,616,583	40,219,716,216

2015 Approved Estimates Valedictory Budget.....

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

2015 Approved Estimates Valedictory Budget.....

APPROVED ESTIMATE OF THE ABIA STATE GOVERNMENT 2014
SUMMARY OF CAPITAL EXPENDITURE BY PROGRAMME AND PROGRAMME OBJECTIVES

Code	Programme Description and Programme Objectives	Actual		Budget		Budget		Budget	
		2012 =N=	2013 =N=	2013 =N=	2014 =N=	2015 =N=	2016 =N=		
01	Economic Empowerment Through Agriculture	70,422,375.00	11,900,000.00	456,020,000.00	274,000,000.00	267,133,521.00	267,267,078.00		
0101	Increase food production by 200% by 2015	3,500,000.00	-	383,660,000.00	175,000,000.00	175,087,803.00	175,175,042.00		
0106	Increase agricultural productivity by 50% by year 2015	66,972,375.00	11,900,000.00	72,360,000.00	96,000,000.00	89,044,517.00	89,089,034.00		
0103	Double the number of farmers who have access to credit	-	-	-	3,000,000.00	3,001,501.00	3,003,002.00		
0105	Reduce wastage by year 2015	-	-	-	-	-	-		
0107	Double the disposable income of farmers by year 2015	183,499,000.00	202,955,000.00	827,212,900.00	540,300,000.00	525,562,702.00	525,825,475.00		
02	Socetal Re-Orientatlon	183,499,000.00	202,955,000.00	613,102,900.00	365,000,000.00	361,180,026.00	360,360,100.00		
0201	Achieve 40% improvement in general behaviour by year 2015	-	-	158,490,000.00	91,300,000.00	81,340,648.00	81,381,319.00		
0204	Improve Citizen's Literacy Rate from 35% to 45% by 2015	-	-	8,640,000.00	40,000,000.00	40,020,012.00	40,040,024.00		
0206	Achieve 75% improvement in behaviour of road users by 2015	-	-	46,980,000.00	34,000,000.00	34,017,010.00	34,034,020.00		
0207	Reduce by half the number of accidents and casualties	-	-	-	-	-	-		
0208	Become credible in words and deeds in public service by 2015	-	-	-	10,000,000.00	10,005,006.00	10,010,012.00		
0203	Minimize incidence of religious and intolerance by year 2015	-	-	1,359,600,000.00	1,490,000,000.00	1,490,745,030.00	1,491,490,307.00		
03	Poverty Alleviatlon	-	-	9,600,000.00	40,000,000.00	40,020,012.00	40,040,024.00		
0301	Reduce by half proportion of people who suffer hunger in 2015	-	-	300,000,000.00	303,000,000.00	303,151,501.00	303,303,074.00		
0307	Improve access to Water, Education, Health & Sanitation Serv.	-	-	1,050,000,000.00	1,050,000,000.00	1,050,000,000.00	1,051,050,264.00		
0302	Increase per capita income of Nigerian by 2015	-	-	1,217,956,620.00	1,842,750,000.00	1,833,166,752.00	1,834,082,840.00		
0303	Create an additional 15,000 jobs by year 2015	217,930,873.80	18,475,000.00	1,053,980,950.00	1,140,500,000.00	1,140,570,082.00	1,141,140,368.00		
04	Improvement to Human Health	94,541,400.00	18,475,000.00	5,994,000.00	6,000,000.00	6,003,001.00	6,006,002.00		
0410	Improve the response time to emergency call/treatment by 50%	-	-	119,152,670.00	264,850,000.00	264,982,450.00	265,114,936.00		
0409	Eliminate the out of stock syndrome in all public hospitals	20,000,000.00	-	-	80,000,000.00	80,040,000.00	80,080,024.00		
0406	Provide access for all women/children to basic health care	-	-	-	80,200,000.00	70,235,113.00	70,270,238.00		
0405	Reduce infant mortality rate by 50% by 2015	103,389,473.80	-	34,725,000.00	1,200,000.00	1,200,600.00	1,201,200.00		
0401	Halt by 2015 and begin reversal of HIV/AIDS spread	-	-	4,104,000.00	270,000,000.00	270,135,006.00	270,270,072.00		
0402	Halt by 2015 and begin reversal of malaria incidence	-	-	-	1,200,000.00	1,428,213,810.00	1,428,927,892.00		
0404	Reduce maternal mortality rate by 50% by 2015	-	50,000,000.00	559,706,504.00	1,491,500,010.00	1,428,213,810.00	1,428,927,892.00		
05	Enhancing Skills and Knowledge	-	-	111,348,000.00	147,000,000.00	134,067,010.00	134,134,031.00		
0501	Ensure that by 2015 children complete primary education	-	-	34,155,000.00	632,650,010.00	632,966,343.00	633,282,825.00		
0504	Yearly renovation of 500 classrooms 50 hostels 20 Labs	-	-	21,600,000.00	169,850,000.00	169,934,922.00	170,019,881.00		
0505	Yearly provision of teaching materials to Post Primary Sch.	-	-	157,788,000.00	-	-	-		
0510	Improvement of teachers competence and skills	-	-	6,750,000.00	57,000,000.00	57,078,510.00	57,057,021.00		
0514	Yearly establishment of 50 libraries in post primary schools	-	-	3,375,004.00	10,000,000.00	9,004,492.00	9,008,984.00		
0502	Increase public awareness on importance of education by 2015	-	-	89,734,501.00	20,000,000.00	20,010,000.00	20,020,000.00		
0508	Provision of seats for all students and pupils	-	-	5,832,000.00	180,000,000.00	180,090,024.00	180,180,084.00		
0507	Yearly provision teaching materials to all tertiary institutions	-	-	55,350,000.00	10,000,000.00	10,005,006.00	10,010,012.00		
0506	Yearly provision of teaching materials to 2000 primary schools	-	50,000,000.00	51,300,000.00	250,000,000.00	200,100,000.00	200,200,048.00		
0515	Improve teaching post/strength (mass production of teachers)	-	-	-	15,000,000.00	15,007,503.00	15,015,006.00		
0512	Yearly training/retraining of 1500 Primary Teachers	-	-	22,473,999.00	-	-	-		
0503	Increase community support and participation in education	-	-	-	-	-	-		

APPROVED ESTIMATE OF THE ABIA STATE GOVERNMENT 2014
SUMMARY OF CAPITAL EXPENDITURE BY PROGRAMME AND PROGRAMME OBJECTIVES

Programme Code	Programme Description and Objectives	Actual		Budget		Budget	
		2013 =N=	2014 =N=	2014 =N=	2015 =N=	2016 =N=	2017 =N=
06	Housing and Urban Development						
	Increase housing delivery by 200%	1,615,566,224.63	895,570,084.90	1,116,680,700.00	3,221,265,600.00	3,213,871,995.00	3,215,478,946.00
	By 2020 improve the lives of slum dwellers	1,542,017,024.63	871,570,084.90	1,034,780,700.00	2,076,265,600.00	2,068,299,366.00	2,069,333,508.00
	Achieve at least 60% local input in housing construction	-	-	13,500,000.00	245,000,000.00	245,122,522.00	245,245,067.00
	Improve rural housing by completing housing project per ward	63,549,200.00	-	10,800,000.00	252,000,000.00	252,126,002.00	252,252,064.00
	Increase private sector and community participation by 30%	10,000,000.00	24,000,000.00	57,000,000.00	50,000,000.00	50,025,006.00	50,050,024.00
07	Gender						
	Eliminate gender disparity in primary & secondary education	-	-	6,700,000.00	15,000,000.00	15,007,491.00	15,014,982.00
08	Youth						
	Increase employment opportunities for women by 30% by 2015	-	-	4,000,000.00	5,000,000.00	5,002,497.00	5,004,994.00
09	Environmental Improvement						
	Develop and implement strategies for decent work for youth	51,449,100.00	19,300,000.00	301,050,000.00	259,000,000.00	254,127,035.00	254,254,094.00
10	Water Resources and Rural Development						
	Improve water supply above 20000 liters per day by 2015	1,283,395,825.00	662,563,000.00	2,195,636,008.00	1,491,500,000.00	1,492,245,789.00	1,492,991,914.00
11	Information Communication and Technology						
	Eliminate indiscriminate disposal of human waste	-	-	3,645,006.00	15,000,000.00	15,007,503.00	15,015,006.00
12	Growing the Private Sector						
	Facilitate revival of 50% of closed down industries by 2015	45,850,000.00	1,500,000.00	192,560,000.00	196,000,000.00	196,098,030.00	196,196,084.00
13	Attract Foreign Direct Investments worth 50 Billion by 2015	-	-	2,160,000.00	20,000,000.00	20,010,000.00	20,020,000.00
	Create 5000 new jobs in tourism sector by 2015	-	-	14,850,000.00	6,000,000.00	6,003,001.00	6,006,002.00
14	Attract 5 Billion investment from private sector in tourism	-	-	-	10,000,000.00	10,005,006.00	10,010,012.00
	Facilitate revival of 50% of closed down industries by 2015	-	-	-	6,000,000.00	6,003,001.00	6,006,002.00
15	Improve internally generated revenue base by 100% by 2015	-	-	32,400,000.00	14,000,000.00	14,007,010.00	14,014,020.00
	Increase capacity utilization in industries by 25% in 2015	-	-	55,400,000.00	20,000,000.00	20,010,000.00	20,020,000.00
16	Establish three pilot projects in Local Govt Councils by 2015	15,850,000.00	1,500,000.00	39,150,000.00	110,000,000.00	110,055,006.00	110,110,036.00
	Increase access to SMEIS for Small and Medium Enterprises	-	-	48,600,000.00	18,000,000.00	10,005,006.00	10,010,012.00
17	Increase employment generation of our youth by 30% by 2015	30,000,000.00	-	-	-	-	-
	Attract Foreign Direct Investments worth 50 Billion by 2015	-	-	2,160,000.00	20,000,000.00	20,010,000.00	20,020,000.00
18	Create 5000 new jobs in tourism sector by 2015	-	-	14,850,000.00	6,000,000.00	6,003,001.00	6,006,002.00
	Attract 5 Billion investment from private sector in tourism	-	-	-	10,000,000.00	10,005,006.00	10,010,012.00



APPROVED ESTIMATE OF THE ABIA STATE GOVERNMENT 2014
SUMMARY OF CAPITAL EXPENDITURE BY PROGRAMME AND PROGRAMME OBJECTIVES

Programme Code	Programme Description and Objectives Code	Programme Objectives Description	Actual		Budget		Budget		Budget	
			2013 =N=	2014 =N=	2014 =N=	2015 =N=	2016 =N=	2017 =N=		
13		Reform of Government and Governance								
	1301	Good governance development and poverty reduction	8,044,031,564.56	3,071,524,082.07	7,506,212,695.00	12,384,009,330.00	10,083,548,831.00	10,088,590,572.00		
	1308	Introduce participatory, responsible and accountable policy	6,438,182,111.15	2,424,871,626.10	4,789,051,623.00	9,605,744,330.00	6,826,656,135.00	6,830,069,447.00		
	1321	Improve the speed of service delivery by 100% by 2015	250,000,000.00	-	13,370,000.00	3,000,000.00	3,001,501.00	3,003,002.00		
	1302	Make debt sustainable in the long term	-	-	63,932,000.00	31,000,000.00	510,255,006.00	510,510,132.00		
	1307	Improve Capital-Recurrent Ration to 60:40 by 2015	-	-	15,000,000.00	15,000,000.00	15,007,503.00	15,015,006.00		
	1305	Eliminate delay in the budget formulation process	7,500,000.00	-	103,000,000.00	259,000,000.00	257,128,511.00	257,257,058.00		
	1303	Ensure the budget is based on realistic expenditure targets	740,977,913.42	287,948,276.03	1,698,425,572.00	2,016,815,000.00	2,017,823,426.00	2,018,332,346.00		
	1320	Cut government overhead by 35% by 2015	-	-	1,620,000.00	12,500,000.00	12,506,255.00	12,512,510.00		
	1306	Improve IGR Collection by 200%	603,891,539.99	358,704,179.94	541,813,500.00	370,950,000.00	371,135,476.00	371,321,035.00		
	1309	Adopt mandatory budget calendar within budgeting framework	3,480,000.00	-	50,000,000.00	10,000,000.00	10,005,006.00	10,010,012.00		
	1325	Commit to a policy program of privatization	-	-	50,000,000.00	30,000,000.00	30,015,006.00	30,030,012.00		
	1310	Increase number of specialized teachers especially in science	-	-	30,000,000.00	10,000,000.00	10,005,006.00	10,010,012.00		
	1323	Cut capital cost by at least 35% by employing value engineer	-	-	150,000,000.00	20,000,000.00	20,010,000.00	20,020,000.00		
14		Power	26,742,000.00	14,381,000.00	191,700,000.00	148,000,000.00	148,074,010.00	148,148,056.00		
	1401	Rehabilitation of all Power Generation & Distribution Assets	-	-	110,700,000.00	148,000,000.00	148,074,010.00	148,148,056.00		
	1402	Completion of all Rural Electrification Projects	26,742,000.00	9,000,000.00	81,000,000.00	-	-	-		
17		Road	1,372,400,000.00	975,055,368.30	23,167,050,000.00	15,491,507,070.00	16,892,442,902.00	16,900,889,047.00		
	1701	Recovery of not less than 30% existing state roads by 2015	-	-	-	30,000,000.00	30,015,006.00	30,030,012.00		
	1702	Rehabilitation and reconstruction of the major trunk roads	1,351,400,000.00	975,055,368.30	23,167,050,000.00	15,411,507,070.00	16,862,427,896.00	16,870,859,035.00		
	1703	Concessions of major and viable routes through Fppp	21,000,000.00	-	-	50,000,000.00	-	-		
18		Always	-	-	-	-	-	-		
	1801	Upgrade and expand the airports	-	-	474,280,000.00	480,000,000.00	480,240,000.00	480,480,120.00		
19		Sea Ports	-	-	474,280,000.00	480,000,000.00	480,240,000.00	480,480,120.00		
	1901	Reduce the turn-around time of ships	-	-	335,000,000.00	-	-	-		
21		Oil and Gas Infrastructure	1,546,900,241.30	-	1,350,000.00	12,000,000.00	12,006,003.00	12,012,006.00		
	2101	Gas infrastructure development & expansion within the state	1,546,900,241.30	-	1,350,000.00	12,000,000.00	12,006,003.00	12,012,006.00		
	Total		14,541,267,203.99	5,927,224,595.27	40,889,848,333.00	41,203,032,090.00	40,199,616,583.00	40,219,716,216.00		

2015 Approved Estimates Valedictory Budget.....

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

Abia State Government of Nigeria
APPROVED ESTIMATES OF THE ABIA STATE GOVERNMENT OF NIGERIA, 2015
SUMMARY OF BUDGETED CAPITAL EXPENDITURE PROJECT BY GEO LOCATION

Senatorial Zone	Location Code	Location Description	Actual 2013	Actual (to Period 12) 2014	Budget 2014	Budget 2015	Budget 2016	Budget 2017
			=N=	=N=	=N=	=N=	=N=	=N=
Abia Central Zone	401205	Ikwuano	12,574,411,864	4,897,726,871	30,694,941,176	28,589,032,099	30,166,602,260	30,181,685,419
	401206	Isiala Ngwa North	0	0	761,430,000	870,000,000	870,435,018	870,870,240
	401207	Isiala Ngwa South	66,922,375	11,900,000	746,240,000	709,000,000	863,431,528	863,863,224
	401212	Osioma	9,000,000	0	360,000,000	945,934,330	946,407,369	946,880,551
	401216	Umuahia North	0	65,000,000	2,218,275,950	1,369,150,010	1,359,269,388	1,359,949,037
	401217	Umuahia South	10,951,589,248	4,670,826,871	26,508,995,226	24,594,947,750	26,027,008,957	26,040,022,343
			1,546,900,241	150,000,000	100,000,000	100,000,000	100,050,000	100,100,024
Abia Northern Zone	401103	Arochukuwu	1,746,855,340	943,106,022	6,988,147,157	6,634,000,000	6,291,144,215	6,294,289,764
	401104	Bende	681,700,000	450,000,000	3,084,696,750	1,976,000,000	2,175,087,117	2,176,174,679
	401108	Isiukwu ato	100,000,000	7,401,842	832,200,000	840,000,000	896,448,007	896,896,218
	401109	Umunneochi	853,891,540	485,704,180	1,471,615,403	2,478,500,000	1,983,491,300	1,984,483,020
	401111	Obafia	111,263,800	0	585,135,004	601,500,000	701,850,791	702,201,726
		0	0	1,014,500,000	738,000,000	534,267,000	534,534,121	
Abia Southern Zone	401301	Aba North	220,000,000	86,390,642	3,206,760,000	5,980,000,000	3,741,870,108	3,743,741,033
	401302	Aba South	120,000,000	66,390,642	605,600,000	3,774,000,000	1,274,637,047	1,275,274,370
	401310	Obingwa	100,000,000	20,000,000	1,696,160,000	1,241,000,000	1,351,675,534	1,352,351,369
	401313	Ugwunagbo	0	0	502,500,000	520,000,000	520,260,012	520,520,144
	401314	Ukwa South	0	0	100,000,000	110,000,000	110,055,006	110,110,036
	401315	Ukwa West	0	0	208,000,000	145,000,000	195,097,503	195,195,042
		0	0	94,500,000	190,000,000	290,145,006	290,290,072	
Grand Total			14,541,267,204	5,927,323,535	40,889,848,333	41,203,032,090	40,199,616,583	40,219,716,216

2015 Approved Estimates Valedictory Budget.....

SUMMARY OF TOTAL GOVERNMENT EXPENDITURE BY SECTOR

2015 Approved Estimates Valedictory Budget.....

APPROVED ESTIMATES OF THE ABIA STATE GOVERNMENT OF NIGERIA, 2015

SUMMARY OF TOTAL BUDGETED CAPITAL EXPENDITURE BY SECTOR

Sector	Organisation Name	Actual 2013 =N=	Actual (to Period 12) 2014 =N=	Budget 2014 =N=	Budget 2015 =N=	Budget 2016 =N=	Budget 2017 =N=
01	Administration Sector	30,136,900,578	19,942,158,466	34,998,559,560	34,247,053,840	32,603,204,086	32,619,506,133
	Personnel Cost	2,410,607,515	2,847,781,254	2,078,131,956	2,194,212,698	2,162,351,453	2,163,432,792
	Overhead Cost	20,549,812,575	14,416,278,220	24,797,814,670	21,299,108,160	19,696,750,056	19,706,598,633
	Consolidated Revenue Fund Charges	4,113,663,860	1,728,995,716	968,764,661	3,967,157,982	3,969,141,606	3,971,126,215
	Capital Expenditure	3,062,816,629	949,103,276	7,153,848,273	6,786,575,000	6,774,960,971	6,778,348,493
02	Economic Sector	30,404,000,267	19,045,445,679	41,431,146,725	38,771,173,750	36,718,425,551	36,736,785,123
	Personnel Cost	2,928,125,249	2,373,339,255	3,029,846,399	3,922,404,971	3,575,352,657	3,577,140,442
	Overhead Cost	3,284,835,234	537,352,597	1,944,076,838	2,447,897,100	1,360,823,692	1,361,504,464
	Consolidated Revenue Fund Charges	14,223,705,533	11,895,821,568	7,114,154,278	4,341,148,929	4,342,319,096	4,344,490,261
	Capital Expenditure	9,967,334,251	4,238,932,259	29,343,069,210	28,059,722,750	27,439,930,106	27,453,649,956
03	Law & Justice Sector	2,035,645,500	1,457,931,380	2,243,566,641	3,348,772,630	3,076,309,946	3,077,848,003
	Personnel Cost	1,887,340,229	1,275,687,139	1,526,755,556	1,364,702,671	1,365,384,981	1,366,067,659
	Overhead Cost	139,305,271	117,523,925	186,941,845	184,620,000	183,211,449	183,303,031
	Consolidated Revenue Fund Charges	0	64,720,316	529,869,240	632,015,629	632,331,632	632,647,791
	Capital Expenditure	9,000,000	0	0	1,167,434,330	895,381,884	895,829,522
05	Social Sector	22,311,961,501	9,648,215,679	27,722,442,139	29,508,924,100	30,128,369,097	30,143,433,517
	Personnel Cost	16,057,971,443	7,295,834,019	19,179,438,485	20,007,141,691	20,410,330,608	20,420,535,813
	Overhead Cost	4,645,424,734	1,613,193,660	4,073,032,016	3,981,763,010	3,826,174,416	3,828,087,760
	Consolidated Revenue Fund Charges	106,449,000	0	77,040,788	330,719,389	802,520,451	802,921,699
	Capital Expenditure	1,502,116,325	739,188,000	4,392,930,850	5,189,300,010	5,089,343,622	5,091,888,245
	Grand Total	84,888,507,847	50,093,751,204	106,395,715,065	105,875,924,320	102,526,308,680	102,577,572,776

SUMMARY OF TOTAL GOVERNMENT EXPENDITURE BY ECONOMIC SEGMENT

2015 Approved Estimates Valedictory Budget.....

APPROVED ESTIMATES OF THE ABIA STATE GOVERNMENT OF NIGERIA, 2015
SUMMARY OF TOTAL GOVERNMENT EXPENDITURE BY ECONOMIC

Abia State Government of Nigeria

Economic Code	Economic Description	Actual 2013 =N=	Actual (to Period 12) 2014 =N=	Budget 2014 =N=	Budget 2015 =N=	Budget 2016 =N=	Budget 2017 =N=
Personnel Costs							
21010100	Salaries and Wages	23,537,229,301	14,023,190,999	27,261,010,402	29,552,616,710	30,044,239,278	30,059,261,722
21020100	Allowances	23,526,829,301	13,903,354,846	20,874,816,891	21,995,213,923	21,595,808,501	21,606,606,493
21020200	Social Contribution	10,400,000	119,836,153	6,287,909,583	7,549,612,707	8,440,636,796	8,444,857,347
		0	0	98,283,928	7,793,080	7,793,981	7,797,882
Overhead Costs							
22020100	Travels and Transport	28,477,189,900	16,682,206,401	31,003,925,214	27,908,700,010	25,067,271,521	25,079,805,964
22020200	Utilities	7,093,396,202	2,351,132,965	3,926,015,405	2,859,461,260	2,419,290,343	2,420,500,129
22020300	Materials and Supplies	70,539,213	21,285,670	195,563,894	171,874,370	170,309,340	170,394,454
22020400	Maintenance Services	80,704,035	510,506,880	1,754,458,361	1,886,609,400	1,919,933,777	1,920,893,900
22020500	Training	907,535,840	639,456,670	2,746,187,352	1,970,779,180	1,941,589,356	1,942,560,547
22020600	Other Services	242,849,999	10,433,535	357,343,176	256,528,410	254,155,097	254,282,548
22020700	Consulting and Professional Services	7,035,328,000	6,124,468,620	11,981,884,244	12,281,210,420	11,792,603,761	11,798,500,097
22020800	Fuel and Lubricants	0	50,800,000	133,173,404	126,306,890	125,869,789	125,932,766
22020900	Financial Charges	3,361,000	112,059,229	1,275,105,963	1,051,971,930	1,056,179,635	1,056,707,951
22021000	Miscellaneous Expenses	29,769,147	81,945,236	789,962,159	387,999,900	387,193,398	387,387,091
22030100	Staff Loans and Advances	13,013,706,463	6,780,117,596	7,731,371,256	6,715,958,250	5,000,147,025	5,002,646,571
		0	0	112,860,000	200,000,000	0	0
Consolidated Revenue Fund Charges							
21010103	Salaries and Allowances of Statutory Office Holders	18,332,821,443	13,458,988,268	7,240,000,000	7,203,901,060	7,207,503,029	7,211,106,775
22010100	Pensions and Gratuities	0	0	0	0	0	0
22060000	Public Debt Charges	4,112,702,764	1,563,166,700	240,000,000	3,003,901,060	3,005,403,029	3,006,905,719
		14,220,118,678	11,895,821,568	7,000,000,000	4,200,000,000	4,202,100,000	4,204,201,056
Transfer to Other Fund							
22070000	Transfer to Capital Development Fund	7,707,295,421	3,268,955,150	2,077,105,863	29,598,679,972	39,708,371,084	39,728,225,098
		7,707,295,421	3,268,955,150	2,077,105,863	29,598,679,972	39,708,371,084	39,728,225,098
Capital Expenditure							
23010100	Purchase of Fixed Assets	14,541,267,204	5,927,223,535	40,889,848,333	41,203,032,090	40,199,616,583	40,219,716,216
23020100	Construction and Provision of Fixed Assets	1,587,170,713	348,783,276	4,447,179,662	6,359,959,340	6,088,502,427	6,091,546,755
23030100	Rehabilitation and Repairs of Fixed Assets	4,745,190,171	1,262,442,855	20,904,123,921	18,867,765,680	19,655,528,983	19,665,356,641
23040100	Preservation of the Environment	306,881,695	1,037,953,526	10,342,990,741	6,763,507,070	7,751,934,837	7,755,810,743
23050100	Acquisition of Non Tangible Assets	1,053,620,825	652,063,000	1,998,840,000	1,582,500,000	1,583,291,334	1,584,083,005
		6,848,403,800	2,625,980,878	3,196,714,009	7,629,300,000	5,120,359,002	5,122,919,072
	Total Expenditure including Transfers	92,595,803,268	53,360,564,354	108,471,889,812	135,466,929,842	142,227,001,495	142,298,115,775

DETAILED RECURRENT REVENUE BUDGET BY ORGANISATION

2015 Approved Estimates Valedictory Budget.....

DRAFT ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2015
DETAILED RECURRENT REVENUE
Share Of Federal Accounts Allocation – 11010100

Sector Code/ Desc	Organisation Code	Fund Code	Actual 2013 =N=	Actual (to Period 12) 2014 =N=	Budget 2014 =N=	Budget 2015 =N=	Budget 2016 =N=	Budget 2017 =N=
Office of the State Accountant - General								
20007001/11010001	Statutory Allocation from Federation Accounts	02000	68,781,264,826	42,188,618,231	74,749,725,710	66,500,000,000	71,533,250,000	65,546,006,385
20007001/11010102	VAT from Federation Accounts	02000	41,474,258,520	29,464,302,271	40,466,430,216	41,000,000,000	46,020,500,000	40,020,500,000
20007001/11010103	Excess Crude Allocation from FAAC	02000	7,863,975,826	4,686,141,831	8,818,173,052	10,500,000,000	10,505,250,000	10,510,502,629
20007001/11010004	Statutory Allocation for Ecological Problem	02000	0	1,365,613,068	1,203,170,408	1,000,000,000	1,000,500,000	1,001,000,252
20007001/11010005	Budget Augmentation	02000	0	0	700,000,000	0	0	0
20007001/11010006	NNPC Refunds	02000	14,938,807,180	0	8,520,674,905	1,500,000,000	1,500,750,000	1,501,500,372
20007001/11010007	Special Reserved	02000	1,228,611,873	4,107,357,995	1,347,781,789	0	0	0
20007001/11010008	Refund from Paris Club	02000	0	0	3,045,370,007	0	0	0
20007001/11010010	SURE - P	02000	3,275,611,427	2,565,203,067	3,344,149,674	3,500,000,000	3,501,750,000	3,503,500,876
20007001/11010011	13% Derivation	02000	0	0	7,303,975,659	4,500,000,000	4,502,250,000	4,504,501,128
20007001/11010015	Other Non Oil Excess	02000	0	0	0	4,500,000,000	4,502,250,000	4,504,501,128
Grand Total			68,781,264,826	42,188,618,231	74,749,725,710	66,500,000,000	71,533,250,000	65,546,006,385

2015 Approved Estimates Valedictory Budget.....

APPROVED ESTIMATES OF THE ABIA STATE GOVERNMENT OF NIGERIA, 2015
DETAILED RECURRENT REVENUE
Statutory Allocation - 1010100

Sector Code/ Desc	Organisation Code	Fund Code	Actual 2013 =N=	Actual (to Period 12) 2014 =N=	Budget 2014 =N=	Budget 2015 =N=	Budget 2016 =N=	Budget 2017 =N=
Office of the Accountant- General								
20007001/11010001	Statutory Allocation from Federation Accounts	02000	68,781,264,826	42,188,618,231	74,749,725,710	66,500,000,000	71,533,250,000	65,546,006,385
20007001/11010004	Statutory Allocation from Federation Accounts	02000	41,474,258,520	29,464,302,271	40,466,430,216	41,000,000,000	46,020,500,000	40,020,500,000
20007001/11010005	Budget Augmentation for Ecological Problem	02000	0	0	700,000,000	0	0	0
20007001/11010006	NNPC Refunds	02000	14,938,807,180	0	8,520,674,905	1,500,000,000	1,500,750,000	1,501,500,372
20007001/11010007	Special Reserved	02000	1,228,611,873	4,107,357,995	1,347,781,789	0	0	0
20007001/11010008	Refund from Paris Club	02000	0	0	3,045,370,007	0	0	0
20007001/11010010	SURE - P	02000	3,275,611,427	2,565,203,067	3,344,149,674	3,500,000,000	3,501,750,000	3,503,500,876
20007001/11010011	13% Derivation	02000	0	0	7,303,975,659	4,500,000,000	4,502,250,000	4,504,501,128
20007001/11010015	Other Non Oil Excess	02000	0	0	0	4,500,000,000	4,502,250,000	4,504,501,128
20007001/11010102	VAT from Federation Accounts	02000	7,863,975,826	4,686,141,831	8,818,173,052	10,500,000,000	10,505,250,000	10,510,502,629
20007001/11010103	Excess Crude Allocation from FAAC	02000	0	1,365,613,068	1,203,170,408	1,000,000,000	1,000,500,000	1,001,000,252
Grand Total			68,781,264,826	42,188,618,231	74,749,725,710	66,500,000,000	71,533,250,000	65,546,006,385

APPROVED ESTIMATES OF THE ABIA STATE GOVERNMENT OF NIGERIA, 2015
 DETAILED RECURRENT REVENUE
 Taxes - 12010100

Abia State Government of Nigeria

Sector Code/ Desc	Organisation Code	Fund Code	Actual 2013 =N=	Actual (to Period 12) 2014 =N=	Budget 2014 =N=	Budget 2015 =N=	Budget 2016 =N=	Budget 2017 =N=
Board of Internal Revenue								
20008000/1/2010001	Capital Gains Tax	02000	5,119,103,363	2,678,496,501	8,573,100,000	11,975,400,000	11,981,387,718	11,987,378,401
20008000/1/2010002	Direct Assessment Tax (Current)	02000	190,475,892	91,234,199	500,000,000	772,000,000	772,386,002	772,772,196
20008000/1/2010003	Direct Assessment Tax (Arrears/Late)	02000	78,970,410	60,113,205	2,000,000,000	2,000,000,000	2,001,000,000	2,002,000,504
20008000/1/2010004	Pay As You Earn (PAYE) - Federal	02000	69,594,632	74,927,700	100,000,000	120,000,000	120,060,000	120,120,025
20008000/1/2010005	Pay As You Earn (PAYE) - State (Adjustment Voucher)	02000	438,743,884	0	1,000,000,000	1,500,000,000	1,500,750,000	1,501,500,372
20008000/1/2010006	Pay As You Earn (PAYE) - Local Government	02000	2,278,050,618	1,436,738,788	1,200,000,000	1,200,000,000	1,200,600,000	1,201,200,300
20008000/1/2010007	Pay As You Earn (PAYE) - Companies	02000	0	0	400,000,000	400,000,000	400,200,000	400,400,096
20008000/1/2010008	Pool Betting Tax (Current)	02000	9,900	0	1,600,000,000	2,600,000,000	2,601,300,000	2,602,600,648
20008000/1/2010010	5% Withholding Tax on Payment to Contractors	02000	0	6,239,530	0	0	0	0
20008000/1/2010011	10% Withholding Tax on Dividends	02000	519,705,420	190,500,869	250,000,000	730,000,000	730,365,006	730,730,192
20008000/1/2010012	10% Withholding Tax on Bank Interests	02000	113,412,290	64,784,992	20,000,000	150,000,000	150,075,006	150,150,048
20008000/1/2010013	10% Withholding Tax on Rents	02000	302,270,841	236,580,083	1,000,000,000	860,000,000	860,430,000	860,860,216
20008000/1/2010014	10% Withholding Tax on Royalties	02000	64,728,219	19,495,684	2,000,000,000	35,000,000	35,017,503	35,035,006
20008000/1/2010015	10% Withholding Tax on Directors Fees	02000	804,230	2,805,840	0	0	6,003,001	6,006,002
20008000/1/2010016	10% Withholding Tax on Hire of Movable/Immovable Plant/Equip	02000	2,162,566	1,144,533	100,000,000	2,400,000	2,401,200	2,402,400
20008000/1/2010017	Development Levy	02000	131,759	0	0	0	0	0
20008000/1/2010018	Advertisement Levy	02000	15,088,633	6,282,058	0	100,000,000	100,050,000	100,100,024
20008000/1/2010019	Stamp	02000	12,773,867	21,127,500	1,500,000,000	0	0	0
20008000/1/2010020	Pay As You Earn (PAYE) - (Arrears)	02000	86,796,494	4,326,018	0	0	0	0
Abia State Jabson Office, Lagos		02000	945,383,710	462,155,501	0	1,500,000,000	1,500,750,000	1,501,500,372
11021000/1/2010010	Withholding Tax	02000	0	0	414,980,000	497,976,002	498,224,993	498,474,105
Abia State Physical Planning and Infrastructural Development Fund								
11039000/1/2010017	Infrastructural Development Levy - Residential Buildings	02000	0	0	1,645,954,862	0	0	0
11039000/1/2010021	Infrastructural Development Levy - Residential Buildings	02000	0	0	50,000,000	0	0	0
11039000/1/2010022	Infrastructural Development Levy - Industries	02000	0	0	163,850,000	0	0	0
11039000/1/2010023	Infrastructural Development Levy - Filling Stations	02000	0	0	110,500,000	0	0	0
11039000/1/2010024	Infrastructural Development Levy - Hotels/Catering Services	02000	0	0	169,440,588	0	0	0
11039000/1/2010025	Infrastructural Development Levy - Private Education/Institutions	02000	0	0	190,000,000	0	0	0
11039000/1/2010026	Infrastructural Development Levy - Financial Institutions	02000	0	0	80,000,000	0	0	0
11039000/1/2010027	Infrastructural Development Levy - Communications and Allied	02000	0	0	95,500,000	0	0	0
11039000/1/2010028	Infrastructural Development Levy - Market/Warehouse	02000	0	0	450,250,000	0	0	0
11039000/1/2010029	Infrastructural Development Levy - Transport (Vehicle Load)	02000	0	0	275,794,274	0	0	0
11039000/1/2010030	Infrastructural Development Levy - Comainers	02000	0	0	10,520,000	0	0	0
11039000/1/2010031	Infrastructural Development Levy - Parks (Private)	02000	0	0	5,750,000	0	0	0
11039000/1/2010032	Infrastructural Development Levy - Oil/Gas Facilities	02000	0	0	15,000,000	0	0	0
11039000/1/2010033	Infrastructural Development Levy - Private Hospitals	02000	0	0	25,450,000	0	0	0
11039000/1/2010035	Infrastructural Dev. Levy - Quarrying/Mining Industries	02000	0	0	3,900,000	0	0	0
Abia State Gaming and Control Board								
20009000/1/12010008	Pools Betting Tax (Current)	02000	12,948,820	9,130,000	129,000,000	10,000	10,000	10,000
20009000/1/12010009	Pools Betting Tax (Arrears)	02000	12,948,820	9,130,000	9,000,000	10,000	10,000	10,000
Grand Total			5,132,052,183	2,687,626,501	10,763,034,862	12,473,386,002	12,479,622,711	12,485,863,396

2015 Approved Estimates Valedictory Budget.....

APPROVED ESTIMATES OF THE ABIA STATE GOVERNMENT OF NIGERIA, 2015
DETAILED RECURRENT REVENUE
Licenses - 12020100

Abia State Government of Nigeria

Sector Code/ Desc	Organisation Code	Fund Code	Actual 2013 =N=	Actual (to Period 12) 2014 =N=	Budget 2014 =N=	Budget 2015 =N=	Budget 2016 =N=	Budget 2017 =N=
Board of Internal Revenue								
20008001/12020027	Motor Dealers License	02000	57,073,225	53,630,299	220,000,000	255,000,000	255,127,503	255,255,066
20008001/12020032	Motor Vehicle Licenses	02000	8,050	1,900	0	0	0	0
20008001/12020033	Drivers' Licenses	02000	36,765,175	0	200,000,000	200,000,000	200,100,000	200,200,048
			20,300,000	53,628,399	20,000,000	55,000,000	55,027,503	55,055,018
Ministry of Commerce and Industry								
22001001/12020022	Produce Buying Licenses	02000	26,500	9,000	80,000	200,000	200,096	200,192
22001001/12020043	Gaming Licenses (Current)	02000	0	0	0	0	0	0
22001001/12020045	Pools Agents Licenses	02000	0	0	0	0	0	0
22001001/12020051	Casino Licenses	02000	0	0	0	0	0	0
22001001/12020078	Licensing of Produce Store Keepers	02000	26,500	9,000	80,000	200,000	200,096	200,192
Ministry of Health								
21001001/12020034	Patent & Proprietary Vendors Licenses	02000	2,966	0	0	0	0	0
21001001/12020038	Forestry Licenses Roller Saws Saw Mills Hammer/License	02000	2,420	0	0	0	0	0
21001001/12020039	Renewal of Patent & Proprietary Vendors Licenses	02000	546	0	0	0	0	0
Ministry of Lands and Survey								
60001001/12020055	Temporary Occupational Licenses	02000	2,750	6,500	0	0	0	0
			2,750	6,500	0	0	0	0
Ministry of Science and Technology								
28001001/12020041	Licensing of Computer Based Business Centres	02000	0	0	1,300,000	1,300,000	1,300,648	1,301,296
Ministry of Agriculture								
15001001/12020001	Veterinary License	02000	0	0	5,250,000	800,000	800,397	800,805
15001001/12020018	Pet (Dog) Licenses	02000	0	0	250,000	300,000	300,145	300,301
15001001/12060000	Delete	02000	0	0	5,000,000	500,000	500,252	500,504
Ministry of Physical Planning Urban Renewal								
62001001/12020079	Development Permit	02000	150,000	2,000	0	0	0	0
Ministry of Information & Strategy								
23001001/12020042	Newspapers Vendors License	02000	0	0	2,000,000	0	0	0
Ministry of Transport								
29001001/12020037	Trade Permit License	02000	0	805,000	30,000,000	315,000,000	315,157,503	315,315,078
29001001/12020048	Rider's Permit	02000	0	0	30,000,000	0	0	0
29001001/12020055	Temporary Occupation Licenses	02000	0	0	0	0	0	0
29001001/12020056	Mass Transit Operators Licenses	02000	0	0	0	315,000,000	315,157,503	315,315,078
29001001/12020057	Renewal of Mass Transit Operators Licenses	02000	0	0	0	0	0	0

APPROVED ESTIMATES OF THE ABIA STATE GOVERNMENT OF NIGERIA
DETAILED RECURRENT REVENUE
Licenses - 12020100
 Abia State Government of Nigeria

Sector Code/ Desc	Organisation Code	Fund Code	Actual 2013 =N=	Actual (to Period 12) 2014 =N=	Budget 2014 =N=	Budget 2015 =N=	Budget 2016 =N=	Budget 2017 =N=
Ministry of Petroleum and Solid Minerals Development								
32001001/12020047	Permit for Oil Service Company	02000	0	0	0	500,000	500,252	500,504
Ministry of Public Utility and Water Resources								
52001001/12020025	Renewal of fisher Licenses	02000	0	0	0	500,000	500,252	500,504
52001001/12020028	Drilling Permit	02000	0	0	0	0	0	0
52001001/12020070	Excavation Permit	02000	0	0	0	0	0	0
Abia State Water Board								
52102001/12020028	Borehole Drilling Permit/License	02000	82,500	0	1,386,000	940,000	940,468	940,936
Ministry of Women Affairs								
14001001/12020048	Licensing of Place of Worship for Celebration of Marriages	02000	0	0	0	940,000	940,468	940,936
Abia State College of Education (Technical), Arochukuwa								
17019001/12020020	Hawkers Permits	02000	0	0	0	0	0	0
Ministry of Environment								
35001001/12020028	Borehole Drilling Licenses	02000	2,023,550	178,600	75,000	420,000	420,205	420,421
35001001/12020038	Forestry Licenses Roller Saws Saw Mills Hammer License	02000	1,885,450	15,000	0	100,000	100,048	100,096
35001001/12020066	Permit to Food Vendor/Pure Water Manufacturer	02000	88,100	163,600	75,000	300,000	300,145	300,301
35001001/12020625	Power Saw Registration Fee	02000	50,000	0	0	0	0	0
Ministry of Local Government and Chieftaincy Affairs								
51001001/12010017	Development Levy - 2.5% Deduction from Contractors	02000	11,000	0	5,000	100,000	100,048	100,096
51001001/12020040	License Plates	02000	0	0	0	0	0	0
Abia State Gaming and Control Board								
20009001/120020052	Gaming Machine Licenses	02000	2,719,580	224,000	3,250,000	3,700,000	3,701,848	3,703,696
20009001/120020053	Shooken's Licenses	02000	0	0	0	100,000	100,048	100,096
20009001/12002045	Pools Agents Licenses (Current)	02000	0	0	0	0	0	0
20009001/12020032	Motor Vehicle Licenses	02000	45,420	0	0	0	0	0
20009001/12020033	Drivers' Licenses	02000	0	222,500	0	0	0	0
20009001/12020043	Gaming Licenses (Current)	02000	0	0	2,100,000	2,301,152	2,302,304	
20009001/12020044	Gaming Licenses (Arrears)	02000	0	0	0	0	0	0
20009001/12020046	Pools Agents Licenses (Arrears)	02000	653,250	1,500	0	0	0	0
20009001/12020050	Pools Proprietor Licenses	02000	0	0	150,000	200,000	200,096	200,192
20009001/12020051	Pool Betting and Casino Licenses	02000	910	0	0	0	0	0
Grand Total			2,020,000	0	0	1,000,000	1,200,600	1,201,200
			62,005,371	54,856,659	263,346,000	626,585,000	674,522,072	674,859,333

2015 Approved Estimates **Valedictory Budget**.....

APPROVED ESTIMATES OF THE ABIA STATE GOVERNMENT OF NIGERIA, 2015
DETAILED RECURRENT REVENUE

Abia State Government of Nigeria

Fees General - 12020400

Sector Code/ Desc	Organisation Code	Fund Code	Actual 2013 =N=	Actual (to Period 12) 2014 =N=	Budget 2014 =N=	Budget 2015	Budget 2016	Budget 2017
						=N=	=N=	=N=
Board of Internal Revenue								
20008001/12040027	Tender Fees	02000	487,623,333	153,718,131	259,000,000	601,860,000	602,100,912	602,401,957
20008001/12040045	Change of Ownership (Vehicle Test & Drivers Test)	02000	12,050,770	25,909,415	9,000,000	5,000,000	5,002,497	5,004,994
20008001/12040055	Identification of Motor Vehicles Fees	02000	2,271,646	0	0	18,000,000	18,009,003	18,018,007
20008001/12040056	Road Traffic Exam Fees/MOT	02000	40,000	0	90,000,000	150,000,000	150,075,006	150,150,048
20008001/12040057	Motor Vehicle New Number Plates	02000	0	0	53,000,000	63,600,000	63,631,801	63,663,614
20008001/12040058	Stamp Duty	02000	30,845,000	23,324,777	98,000,000	100,000,000	100,050,000	100,100,024
20008001/12040090	Administrative Fees	02000	0	64,968,775	0	250,000,000	250,125,006	250,250,072
20008001/12040116	Proof of Ownership	02000	429,114,068	39,515,214	1,000,000	200,000	200,096	200,192
			13,301,850	0	8,000,000	15,000,000	15,007,503	15,015,006
Civil Service Commission								
47001001/12040027	Tenders Fees	02000	0	500	100,000	1,000,000	1,000,504	1,001,008
47001001/12040052	Civil Service Examination Fees	02000	0	500	0	0	0	0
47001001/12040224	Fees for Courses Conducted for Other - bodies	02000	0	0	100,000	0	0	0
47001001/12040225	Examination Fees for Appointments	02000	0	0	0	0	0	0
			0	0	0	1,000,000	1,000,504	1,001,008
Judicial Service Commission								
18011001/12040090	Admin Fees	02000	1,022,600	783,750	400,000	400,000	400,204	400,408
18011001/12040226	Documentation Fees for Appointed Customary Court Chairmen/Mc	02000	727,950	51,150	0	0	0	0
18011001/12040622	Membership Application Forms for Customary Court of Appeal	02000	90,000	0	220,000	400,000	400,204	400,408
18011001/12050000	FINES - JUDICIAL SERVICE COMMISSION	02000	204,650	732,600	180,000	0	0	0
			0	0	0	0	0	0
Local Government Service Commission								
64001001/12040017	Registration of Consultants	02000	56,300	681,500	450,000	2,550,000	2,551,272	2,552,544
64001001/12040027	Tenders Fee	02000	0	0	200,000	100,000	100,048	100,096
64001001/12040052	Promotion Examination Fees	02000	53,300	137,000	50,000	50,000	50,024	50,048
64001001/12040151	Renewal of Registration of Consultants	02000	0	491,500	0	2,200,000	2,201,104	2,202,208
64001001/12040377	Renewal of Registrants	02000	3,000	27,000	200,000	100,000	100,048	100,096
64001001/12040614	Audit Fees for Joint Allocation Account Committee	02000	0	0	0	100,000	100,048	100,096
			0	26,000	0	0	0	0
Ministry of Commerce and Industry								
22001001/12040025	Pest Control & Fumigation/Spray of Produce Stores Fee.	02000	55,184,863	32,926,100	113,820,000	354,890,000	290,335,102	290,480,264
22001001/12040027	Tender Fees	02000	635,000	150,000	3,750,000	10,000,000	10,005,006	10,010,012
22001001/12040047	Application for Industrial Plots	02000	1,329,700	150,600	0	50,000	50,024	50,048
22001001/12040053	Loan Application Forms (FUSS)	02000	400	0	500,000	100,000	100,048	100,096
22001001/12040117	Registration of Stores (Produce)	02000	0	0	0	200,000	200,096	200,192
22001001/12040118	Cashew nut Inspection Fees	02000	23,500	55,000	0	0	0	0
22001001/12040119	Palm Oil Inspection Fees	02000	0	8,000	600,000	10,000,000	10,005,006	10,010,012
22001001/12040120	Palm Kernel Produce Inspection Fees	02000	8,231,600	0	100,000	15,000,000	15,007,503	15,015,006
22001001/12040121	Rubber Produce Inspection Fee	02000	5,261,586	8,905,200	20,000,000	24,000,000	24,012,004	24,024,009
22001001/12040122	Fees on Haulage of Industrial Good/Products	02000	0	7,000	10,000,000	12,000,000	12,006,002	12,012,004
			17,895,750	2,900,000	45,000,000	154,000,000	154,076,999	154,154,034

2015 Approved Estimates Valetictory Budget.....

APPROVED ESTIMATES OF THE ABIA STATE GOVERNMENT OF NIGERIA, 2015
DETAILED RECURRENT REVENUE
Fees General - 12020400

Abia State Government of Nigeria

Sector Code/ Desc	Organisation Code	Fund Code	Actual 2013 =N=	Actual (to Period 12) 2014 =N=	Budget 2014 =N=	Budget 2015 =N=		Budget 2016 =N=		Budget 2017 =N=	
22001001/12040123	Registration of SMES/MSME	02000	10,500	0	100,000	120,000	120,060	120,120	120,120	120,120	
22001001/12040124	Business Plan Preparation (MSME)	02000	661,500	101,000	0	0	0	0	0	0	
22001001/12040125	Registration of Business Premises (Current)	02000	4,692,125	362,800	10,000,000	22,000,000	22,010,997	22,022,005	22,022,005	22,022,005	
22001001/12040126	Registration of Business Premises (Arrears)	02000	128,000	124,000	3,000,000	3,600,000	3,601,801	3,603,602	3,603,602	3,603,602	
22001001/12040127	Renewal of Business Premises	02000	4,120,830	5,042,900	2,100,000	12,520,000	12,526,255	12,532,521	12,532,521	12,532,521	
22001001/12040128	Stallage Fees (Ekeocha Shopping Centre Ltd Aba)	02000	1,236,400	2,205,200	3,500,000	64,700,000	0	0	0	0	
22001001/12040130	Haulage Fees	02000	0	0	5,000,000	0	0	0	0	0	
22001001/12040131	Other Markets Fees	02000	5,021,000	9,639,900	0	0	0	0	0	0	
22001001/12040231	Renewal of Produce Stores	02000	3,773,500	3,175,500	50,000	100,000	100,048	100,096	100,096	100,096	
22001001/12040244	Registration of Produce Merchant	02000	35,000	29,000	120,000	500,000	500,252	500,504	500,504	500,504	
22001001/12040371	Cocoa: Produce Inspection Fee	02000	2,128,471	60,000	10,000,000	26,000,000	26,013,001	26,026,003	26,026,003	26,026,003	
22001001/12040525	Production Inspection	02000	0	10,000	0	0	0	0	0	0	
Ministry of Education			77,566,311	45,229,950	104,019,252	157,490,815	152,567,062	152,643,374	152,643,374	152,643,374	
17001001/12040027	Tender Fees	02000	4,849,830	205,000	0	0	0	0	0	0	
17001001/12040030	Inspection Fee for Remedial Studies	02000	0	0	0	0	0	0	0	0	
17001001/12040064	Application Fees for Inspection of Comm/Private Vocational Sch	02000	203,125	50,000	0	2,500,000	2,501,249	2,502,498	2,502,498	2,502,498	
17001001/12040065	Application form Fees (Vocational School)	02000	0	0	0	0	0	0	0	0	
17001001/12040066	Application Fees for Inspection of New Nursery Schools	02000	1,435,000	800,000	0	350,000	350,180	350,360	350,360	350,360	
17001001/12040067	Application Fees for Inspection of New Primary Schools	02000	3,636,000	1,810,000	560,000	588,000	588,289	588,589	588,589	588,589	
17001001/12040068	Application Fees for Inspection of New Secondary Schools	02000	1,985,000	1,130,000	720,000	755,000	755,373	755,746	755,746	755,746	
17001001/12040069	Application Fees for Inspection of New Professional Institutions	02000	160,000	0	200,000	210,000	210,045	210,101	210,101	210,101	
17001001/12040071	Registration of New Private Nursery Schools	02000	970,000	360,000	2,240,000	2,352,000	2,353,176	2,354,352	2,354,352	2,354,352	
17001001/12040072	Registration of New Private Secondary Schools	02000	2,660,000	1,355,000	3,000,000	3,150,000	3,151,573	3,153,146	3,153,146	3,153,146	
17001001/12040074	Registration of New Vocational Professional Institutions	02000	3,489,815	1,403,000	4,400,000	4,620,000	4,622,305	4,624,621	4,624,621	4,624,621	
17001001/12040075	Registration of New Vocational Computer Training Centres	02000	34,500	290,000	300,000	315,000	315,156	315,312	315,312	315,312	
17001001/12040076	Refresher Course for Private Nursery/Primary School Teachers	02000	15,000	0	4,792,500	5,032,125	5,034,646	5,037,167	5,037,167	5,037,167	
17001001/12040077	Refresher/Workshop for Private Secondary School Teachers	02000	0	0	0	0	0	0	0	0	
17001001/12040078	Refresher Courses for Private Secondary School Teachers	02000	0	0	0	0	0	0	0	0	
17001001/12040079	Enumeration of Private Schools	02000	0	0	0	0	0	0	0	0	
17001001/12040080	Transfer & Late JSSI Admission	02000	0	9,110	0	0	0	0	0	0	
17001001/12040081	Processing Fees for Certificate Evaluation	02000	0	0	20,000	21,000	21,012	21,024	21,024	21,024	
17001001/12040082	Site Inspection of Private Vocational Centres	02000	0	0	19,992	20,991	21,003	21,015	21,015	21,015	
17001001/12040083	Approval Inspection of Private Vocational Centres for SSC & JSC Exams	02000	55,000	191,000	449,820	472,311	472,551	472,791	472,791	472,791	
17001001/12040084	School Sport Development Fee (Private Schools)	02000	31,332,097	426,000	99,960	104,958	105,006	105,054	105,054	105,054	
17001001/12040085	Organisation of Book Fair for Publishers	02000	1,083,000	608,000	539,784	566,773	567,061	567,349	567,349	567,349	
17001001/12040086	Workshop on Acquisition & Use of Instructional Material	02000	0	0	0	0	0	0	0	0	
17001001/12040087	Seminar For School's Librarians	02000	0	0	0	0	0	0	0	0	
17001001/12040087	Registration for New Best Centres	02000	0	0	0	0	0	0	0	0	

2015 Approved Estimates Valetictory Budget.....

APPROVED ESTIMATES OF THE ABIA STATE GOVERNMENT OF NIGERIA, 2015
DETAILED RECURRENT REVENUE

Fees General - 12020400

Sector Code/ Desc	Organisation Code	Fund Code	Actual 2013 =N=	Actual (to Period) 2014 =N=	Budget 2014 =N=	Budget		Budget 2017 =N=	
						2015 =N=	2016 =N=		
17001001/12040088	Workshop on New Revised Curricular for Private Schools	02000	0	0	0	0	0	0	
17001001/12040099	Renewal of Registration of Private Nursery Schools	02000	3,722,000	2,138,500	15,520,000	43,018,500	43,040,012	43,061,536	
17001001/12040100	Renewal of Registration of Private Primary Schools	02000	6,917,000	4,115,000	25,450,000	43,568,500	43,590,288	43,612,088	
17001001/12040101	Renewal of Registration of Private Secondary Schools	02000	5,867,000	5,862,500	25,620,000	26,901,500	26,914,946	26,928,403	
17001001/12040102	Renewal of Registration of Private Professional Institutions	02000	120,000	180,000	300,000	315,000	315,156	315,312	
17001001/12040103	Renewal of Registration of Vocational Computer Training Cent	02000	0	0	100,000	105,000	105,048	105,096	
17001001/12040193	Regis. for New Training/Best Centres & Private Institutes	02000	0	0	0	0	0	0	
17001001/12040194	Fees for Approval of New Nursery School	02000	0	0	5,500,000	550,000	550,276	550,552	
17001001/12040195	Fees for Approval of New Primary School	02000	0	0	10,187,996	1,100,000	1,100,552	1,101,104	
17001001/12040196	Fees for Approval of New Secondary School	02000	280,000	0	0	1,100,000	1,100,552	1,101,104	
17001001/12040197	Inspection of Schools Science Laboratory	02000	4,134,342	0	0	500,000	500,252	500,504	
17001001/12040198	Fees for Approval of New Remedial Centres	02000	0	0	0	5,000,000	5,002,497	5,004,994	
17001001/12040199	Inter-State Transfer and Revul. Of Common Entrance Slips	02000	4,615,601	24,296,840	1,999,200	6,824,160	6,827,570	6,830,980	
17001001/12040209	Approval Inspection of Private School for JSC/BECE	02000	0	0	0	0	0	0	
17001001/12040294	Review of Textbook	02000	0	0	0	0	0	0	
17001001/12040473	Registration of Vocational Centre	02000	0	0	0	0	0	0	
17001001/12040474	Renewal of Registration Fee of Vocation Center	02000	0	0	0	0	0	0	
17001001/12040475	Registration of Private School	02000	0	0	0	0	0	0	
17001001/12040476	Renewal of Registration of Private School	02000	0	0	0	0	0	0	
17001001/12040477	Application form Fees (Private School)	02000	0	0	0	350,000	350,180	350,360	
17001001/12040479	Common Entrance Exam Form Fees (TTC)	02000	0	0	0	0	0	0	
Ministry of Finance									
20001001/12040027	Tenders Fees	02000	4,192,419	4,633,400	0	97,000	56,128,055	56,156,122	
20001001/12040058	Stamp Duties Fees	02000	0	0	0	0	0	0	
20001001/12040248	Directors Fees	02000	0	0	0	0	0	0	
Ministry of Health									
21001001/12040000	Fees for Application forms for Establishments of Health Inst	02000	6,214,380	3,344,800	62,230,000	99,350,000	99,399,676	99,449,365	
21001001/12040027	Tender Fees	02000	400	0	150,000	3,500,000	3,501,752	3,503,505	
21001001/12040031	Fees for Environment Impact Assessment	02000	0	0	500,000	320,000	320,156	320,312	
21001001/12040049	Registration Fee for Traditions/Medical Health Institution	02000	80,000	0	500,000	3,100,000	3,101,549	3,103,098	
21001001/12040052	Tuition Fees for School of Health Technology	02000	0	0	0	0	0	0	
21001001/12040199	Fees for Transfer of Student Nurses	02000	534,500	0	0	0	0	0	
21001001/12040200	Fees for Renewal of Health Institution	02000	1,382,000	2,010,000	16,500,000	18,200,000	18,209,100	18,218,200	
21001001/12040201	Nursing/Midwifery Exams Fees	02000	0	400	20,000,000	18,000,000	18,009,003	18,018,007	
21001001/12040202	Hostel Fees for Accommodation of Trainees Nurses	02000	488,880	229,800	13,580,000	12,000,000	12,006,002	12,012,004	
21001001/12040203	Arrears of Renewal of Private Health Institution	02000	356,000	0	10,000,000	20,000,000	20,010,000	20,020,000	
21001001/12040204	Application Fee for Trade Medical Health Institution	02000	385,400	110,000	500,000	330,000	330,168	330,336	
21001001/12040205	Fees for Trade Fair for Trade	02000	2,727,800	992,400	0	3,600,000	3,601,801	3,603,602	
21001001/12040307	Patent Medicine Registration Fees	02000	0	0	0	0	0	0	

APPROVED ESTIMATES OF THE ABIA STATE GOVERNMENT OF NIGERIA, 2015
DETAILED RECURRENT REVENUE
Fees General - 12020400
Abia State Government of Nigeria

Sector Code/ Desc	Organisation Code	Fund Code	Actual 2013 =N=	Actual (to Period 12) 2014 =N=	Budget 2014 =N=	Budget 2015 =N=		Budget 2016 =N=		Budget 2017 =N=	
Ministry of Justice											
26001001/12040000	1% Vetting Fees	02000	47,522,563	6,715,954	8,520,000	11,400,000	11,405,690	11,411,380	0	0	0
26001001/12040027	Tender Fees	02000	0	0	0	5,000,000	5,002,497	5,004,994	0	0	0
26001001/12040039	Chaf Fees	02000	0	0	420,000	0	0	0	0	0	0
26001001/12040090	Estate Administration Fees	02000	5,121,825	1,655,180	100,000	100,000	100,048	100,096	0	0	0
26001001/12040091	Fiat Fees	02000	4,060,752	925,574	5,000,000	6,000,000	6,003,001	6,006,002	0	0	0
26001001/12040092	Justice of Peace	02000	100,000	0	0	100,000	100,048	100,096	0	0	0
26001001/12040282	Trust Fees	02000	105,515	0	2,500,000	200,000	200,096	200,192	0	0	0
26001001/12040595	1% Vetting Fee (MOJ)	02000	38,134,472	4,135,200	0	0	0	0	0	0	0
Ministry of Lands and Survey											
60001001/12040027	Tender Fees	02000	64,157,307	129,912,199	191,749,725	646,510,000	646,833,244	647,156,653	0	0	0
60001001/12040030	Registration of Professionals	02000	87,575	14,776,770	0	0	0	0	0	0	0
60001001/12040031	Environmental Impact Assessment (EIA) Application	02000	0	304,750	0	0	0	0	0	0	0
60001001/12040037	Deed Fees	02000	0	0	0	0	0	0	0	0	0
60001001/12040038	Survey Planning/Building Fees	02000	13,753,488	9,665,575	60,000,000	30,000,000	30,015,006	30,030,012	0	0	0
60001001/12040047	Land Use Fees	02000	9,182,375	290,000	20,000,000	119,000,000	119,059,496	119,119,028	0	0	0
60001001/12040050	Inspection Fees	02000	0	100,000	25,594,725	0	0	0	0	0	0
60001001/12040058	Fees for Stamp Duted Document	02000	0	472,191	0	0	0	0	0	0	0
60001001/12040090	Administrative Fees	02000	3,379,335	1,499,942	0	14,000,000	14,006,999	14,013,998	0	0	0
60001001/12040143	Renewal Fees	02000	2,276,000	1,753,750	2,000,000	12,400,000	12,406,195	12,412,401	0	0	0
60001001/12040156	Application Fee for Certification of Occupancy	02000	0	0	0	10,800,000	10,805,402	10,810,804	0	0	0
60001001/12040157	Charting Fees	02000	1,371,630	1,218,000	0	26,600,000	26,613,301	26,626,603	0	0	0
60001001/12040158	Search Fees	02000	1,171,200	261,675	30,500,000	480,000	480,240	480,480	0	0	0
60001001/12040159	Fees for Plans Deposited by Licensed Surveyors	02000	3,852,080	1,255,000	20,400,000	14,480,000	14,487,239	14,494,478	0	0	0
60001001/12040160	Fee for Valuation of Property	02000	0	0	2,500,000	13,000,000	13,006,495	13,013,001	0	0	0
60001001/12040162	Consent Fees on Mortgage	02000	22,000	44,500	2,100,000	12,520,000	12,526,255	12,532,571	0	0	0
60001001/12040163	Special Fees for Certificate of Occupancy	02000	5,992,842	2,094,000	6,500,000	10,800,000	10,805,402	10,810,804	0	0	0
60001001/12040164	Certified True Copy for Registration	02000	2,044,500	3,130,875	3,500,000	14,200,000	14,207,095	14,214,202	0	0	0
60001001/12040165	Inspection fee for C of O	02000	1,577,800	1,353,125	1,500,000	11,800,000	11,805,895	11,811,801	0	0	0
60001001/12040167	Survey Description Fees	02000	879,305	762,400	900,000	11,080,000	11,085,535	11,091,081	0	0	0
60001001/12040168	Non-Refundable Application Fees	02000	0	2,693,975	1,000,000	0	0	0	0	0	0
60001001/12040169	Computer Fee	02000	0	0	0	0	0	0	0	0	0
			0	3,383,350	2,600,000	0	0	0	0	0	0

2015 Approved Estimates Valdictory Budget.....

APPROVED ESTIMATES OF THE ABIA STATE GOVERNMENT OF NIGERIA, 2015
DETAILED RECURRENT REVENUE
Fees General - 12020400

Abia State Government of Nigeria

Sector Code/ Desc	Organisation Code	Fund Code	Actual 2013 =N=	Actual (to Period) 2014 =N=	Budget 2014 =N=	Budget 2015 =N=		Budget 2016 =N=		Budget 2017 =N=	
60001001/12040171	Change of Use	02000	0	4,667,623	7,000,000	0	0	0	0	0	0
60001001/12040172	Renewal of Leases	02000	0	1,543,450	1,500,000	0	0	0	0	0	0
60001001/12040173	Verification Fee for C of O	02000	4,814,670	429,250	1,400,000	10,200,000	10,205,102	10,210,204	10,690,684	10,690,684	10,690,684
60001001/12040174	Release of Perfected Document	02000	592,750	1,970,850	0	10,680,000	10,445,222	10,450,444	10,450,444	10,450,444	10,450,444
60001001/12040177	Caveat Emptor Fee	02000	9,289,539	770,000	1,200,000	10,440,000	10,445,222	10,450,444	10,450,444	10,450,444	10,450,444
60001001/12040180	Renewal of Registration of Professionals	02000	0	0	1,155,000	0	0	0	0	0	0
60001001/12040181	Development Fees	02000	197,120	64,624,740	0	280,710,000	280,850,360	280,990,781	280,990,781	280,990,781	280,990,781
60001001/12040255	Survey Check Fees	02000	3,673,098	9,257,740	0	10,200,000	10,205,102	10,210,204	10,210,204	10,210,204	10,210,204
60001001/12040275	Consent Fees	02000	0	1,588,668	0	0	0	0	0	0	0
60001001/12040276	Plans Approval Fees	02000	0	0	0	0	0	0	0	0	0
60001001/12040468	Fees on Computerization of Land	02000	0	0	0	23,120,000	23,131,561	23,143,122	23,143,122	23,143,122	23,143,122
Ministry of Science and Technology											
28001001/12040027	Tender Fees	02000	327,843	2,402,500	750,000	17,880,000	17,888,920	17,897,840	17,897,840	17,897,840	17,897,840
28001001/12040054	Parking Fees	02000	45,818	0	0	0	0	0	0	0	0
28001001/12040081	Application Fee for Site Inspection of Vocation Centres	02000	193,525	0	0	0	0	0	0	0	0
28001001/12040096	Franchise Fees	02000	0	0	0	0	0	0	0	0	0
28001001/12040145	Loading & Offloading Fees	02000	0	0	150,000	150,000	150,072	150,144	150,144	150,144	150,144
28001001/12040227	Registration Fees for Joint Venture	02000	0	0	100,000	100,000	100,048	100,096	100,096	100,096	100,096
28001001/12040228	Registration of Technical Based Artisan/Traded Association	02000	0	0	250,000	250,000	250,120	250,240	250,240	250,240	250,240
28001001/12040229	Registration Fees for Scientific and Technological Lab	02000	0	0	150,000	150,000	150,072	150,144	150,144	150,144	150,144
28001001/12040230	Inspection Fees for Scientific & Technological Lab	02000	0	0	0	15,030,000	15,037,515	15,045,030	15,045,030	15,045,030	15,045,030
28001001/12040265	Annual Renewal of Registration Fees	02000	0	0	0	0	0	0	0	0	0
28001001/12040333	Consultancy Service Fees (Feasibility Studies)	02000	0	0	0	0	0	0	0	0	0
28001001/12040450	Registration of Food Processing Outfits in Abia	02000	0	0	0	0	0	0	0	0	0
28001001/12040451	Fees from Demonstration and Display Centres	02000	0	0	0	0	0	0	0	0	0
28001001/12040452	Food Quality Monitoring and Evaluation Fees	02000	0	0	0	0	0	0	0	0	0
28001001/12040617	Renewal Fees for ICT Based Centers	02000	88,500	500	0	0	0	0	0	0	0
28001001/12040637	Registration of ICT & Business Centers	02000	0	402,000	100,000	200,000	200,096	200,192	200,192	200,192	200,192
28001001/12040645	Installation of New Mast in the State	02000	0	0	0	2,000,000	2,000,997	2,001,994	2,001,994	2,001,994	2,001,994
28001001/12040645	Maintenance Fees	02000	0	0	0	0	0	0	0	0	0
29001001/12040122	Produce Handling Fees	02000	0	2,000,000	0	0	0	0	0	0	0
Office of the Secretary to the State Government											
11013001/12040027	Tenders Fees	02000	949,235	62,080	3,000,000	0	0	0	0	0	0
11013001/12040036	Billboard/Advertisement Fees	02000	49,525	0	0	0	0	0	0	0	0
11013001/12040057	Issuance of Certificate of State of Origin	02000	887,210	48,300	2,500,000	0	0	0	0	0	0
11013001/12040089	Motor Vehicle New Number Plates	02000	12,500	0	500,000	0	0	0	0	0	0
11013001/12040443	Other Fees	02000	0	1,780	0	0	0	0	0	0	0
11013001/12040443	Camcens Fees (Sundry fee from Govt Premises)	02000	0	12,000	0	0	0	0	0	0	0

2015 Approved Estimates Valectitory Budget.....

APPROVED ESTIMATES OF THE ABIA STATE GOVERNMENT OF NIGERIA, 2015
DETAILED RECURRENT REVENUE

Abia State Government of Nigeria

Fees General - 12020400

Sector Code/ Desc	Organisation Code	Fund Code	Actual 2013 =N=	Actual (to Period 12) =N=	Budget 2014 =N=	Budget 2015 =N=		Budget 2016 =N=	Budget 2017 =N=
15001001/12040025	Fumigation Spraying Pest Control Service	02000	4,571,696	7,498,625	60,825,000	29,656,000	29,664,801	29,679,602	
15001001/12040027	Tender Fees	02000	27,450	0	500,000	100,000	100,048	100,096	
15001001/12040041	Laboratory Fees	02000	60,646	31,100	200,000	240,000	240,120	240,240	
15001001/12040046	Veterinary/Agricultural Services Fees	02000	0	0	0	10,000	10,000	10,000	
15001001/12040093	Trade Animal Control	02000	85,500	21,400	18,000,000	2,400,000	240,120	240,240	
15001001/12040108	Prophylactic Treatment Fees	02000	0	0	200,000	21,600,000	21,610,804	21,621,608	
15001001/12040109	Slaughter House Fee	02000	29,600	15,800	4,200,000	500,000	500,252	500,504	
15001001/12040110	Butcher Registration Fees	02000	0	0	2,275,000	200,000	200,096	200,192	
15001001/12040111	Fish Pond Inspection Fees	02000	0	0	500,000	150,000	150,072	150,144	
15001001/12040112	Livestock Farm Site Inspection Fees	02000	0	0	500,000	200,000	200,096	200,192	
15001001/12040113	Meat Inspection Fees	02000	5,000	500	100,000,000	6,000,000	6,003,001	6,006,002	
15001001/12040114	Land Inspection Fees	02000	2,800,000	3,862,000	18,000,000	10,000,000	10,000	10,000	
15001001/12040115	Haulage Fees for Livestock/Fisheries	02000	2,000	0	300,000	0	0	0	
15001001/12040119	Palm Oil: Produce Inspection Fees	02000	0	0	10,000,000	10,000	10,000	10,000	
15001001/12040358	Registration of Commercial Farmers	02000	0	0	0	100,000	100,048	100,096	
15001001/12040359	Registration of Poultry Fees	02000	0	0	0	0	0	0	
15001001/12040383	Pest Control Service Equipment Fees	02000	0	0	50,000	150,000	150,072	150,144	
15001001/12040537	Deletes	02000	1,561,500	0	0	0	0	0	
15001001/12060000	Clinic Charge Fees	02000	0	15,500	0	0	0	0	
Min. of Rural Development, Cooperative & Poverty Reduction									
54001001/12040000	Application for Processing Fees	02000	37,778,894	1,256,230	0	2,700,000	2,701,356	2,702,712	
54001001/12040027	Tender Fees	02000	125,000	0	0	0	0	0	
54001001/12040030	Registration of Professionals	02000	0	30,100	0	0	0	0	
54001001/12040031	Environmental Impact Assessment (EIA) Application	02000	18,926,500	0	0	0	0	0	
54001001/12040038	Survey Fees	02000	1,785,000	0	0	0	0	0	
54001001/12040169	Computer Fee	02000	735,100	0	0	0	0	0	
54001001/12040170	Deed of Mortgage on Certificate of Occupancy	02000	2,133,750	0	0	0	0	0	
54001001/12040171	Change of Use	02000	6,850	0	0	0	0	0	
54001001/12040172	Renewal of Leases	02000	457,500	0	0	0	0	0	
54001001/12040176	Site Analysis Form Application	02000	1,071,275	0	0	0	0	0	
54001001/12040181	Plot Development Charges	02000	20,000	0	0	0	0	0	
54001001/12040215	Registration of Town Unions	02000	11,380,740	0	0	0	0	0	
54001001/12040218	Annual Supervision Fees (Current)	02000	122,500	42,000	0	0	0	0	
54001001/12040219	Annual Supervision Fees (Arrears)	02000	24,500	10,600	0	500,000	500,252	500,504	
54001001/12040220	Registration Fees for Cooperative Societies	02000	53,604	28,800	0	100,000	100,048	100,096	
54001001/12040221	Application Fees for Cooperative Societies	02000	599,900	897,300	0	90,000	90,048	90,096	
54001001/12040222	Renewal of Registration of Town Unions Fees	02000	190,000	0	0	1,000,000	1,000,504	1,001,008	
			8,000	2,000	0	10,000	10,000	10,000	

2015 Approved Estimates Valectory Budget.....

APPROVED ESTIMATES OF THE ABIA STATE GOVERNMENT OF NIGERIA, 2015
DETAILED RECURRENT REVENUE

Abia State Government of Nigeria

Fees General - 12020400

Sector Code/ Desc	Organisation Code	Fund Code	Actual 2013 =N=	Actual (to Period 12) 2014 =N=	Budget 2014 =N=	Budget 2015 =N=		Budget 2016 =N=		Budget 2017 =N=	
54001001/12040228	Registration Fees for Artisans	02000	138,675	239,630	0	0	0	0	0	0	0
54001001/12040363	Arrears of Cooperative Audit & Supervision Fees	02000	0	5,800	0	0	0	0	0	0	0
54001001/12040464	Fire Service Fees from Petroleum	02000	0	0	0	0	0	0	0	0	0
54001001/12040465	Fire Service Fees from other Business Houses	02000	0	0	0	0	0	0	0	0	0
54001001/12040466	Registration of Gas Station	02000	0	0	0	0	0	0	0	0	0
54001001/12040467	Renewal of Registration of Gas Station	02000	0	0	0	0	0	0	0	0	0

Ministry of Physical Planning Urban Renewal

62001001/12040027	Tenders Fees	02000	28,733,100	20,060,538	133,900,000	48,450,000	48,474,225	48,498,473	0	0	0
62001001/12040030	Registration of Professionals	02000	0	0	0	0	0	0	0	0	0
62001001/12040038	Inspection Fees for Building Plans	02000	1,317,780	0	5,000,000	0	0	0	0	0	0
62001001/12040048	Development Levy	02000	0	950,500	0	0	0	0	0	0	0
62001001/12040090	Administrative Fees	02000	16,652,100	18,564,200	0	0	0	0	0	0	0
62001001/12040150	Application Fees for Establishment of Filling Station	02000	62,500	0	0	0	0	0	0	0	0
62001001/12040165	Inspection Fees for Building Plans	02000	0	30,000	500,000	4,000,000	4,002,004	4,004,008	0	0	0
62001001/12040166	Site Analysis Form Application Fees	02000	95,000	0	0	1,000,000	1,000,504	1,001,008	0	0	0
62001001/12040171	Purpose Clause Verification/Change	02000	0	0	0	10,000,000	10,005,006	10,010,012	0	0	0
62001001/12040178	Fees for Checking of Layout Plans Submitted by Consultants	02000	20,000	0	500,000	50,000	50,024	50,048	0	0	0
62001001/12040179	Luxury Bus Terminal Fees	02000	0	0	0	7,500,000	7,503,746	7,507,503	0	0	0
62001001/12040180	Renewal of Registration of Professionals	02000	0	0	500,000	200,000	200,096	200,192	0	0	0
62001001/12040181	Plot Development Fees	02000	9,463,220	78,338	400,000	1,500,000	1,500,745	1,501,501	0	0	0
62001001/12040619	Development Fees from Town Planning Authorities	02000	0	0	25,000,000	18,000,000	18,009,003	18,018,007	0	0	0
62001001/12040620	Processing Fees for Development of Petrol Filling Station	02000	1,122,500	437,500	2,000,000	1,200,000	1,200,600	1,201,200	0	0	0
62001001/12040621	Layout Implementation Fees	02000	0	0	100,000,000	5,000,000	5,002,497	5,004,994	0	0	0

Abia State Planning Commission

38001001/12040017	Contractor Registration Fees	02000	1,884,500	130,000	4,372,248	600,000	0	0	0	0	0
38001001/12040027	Tender Fees	02000	0	0	2,998,800	0	0	0	0	0	0
38001001/12040151	Renewal of Contractors Registration	02000	1,814,500	0	993,600	600,000	0	0	0	0	0
38001001/12040153	Registration of CBO's	02000	0	0	99,960	0	0	0	0	0	0
38001001/12040154	Registration of NGO's	02000	40,000	130,000	149,940	0	0	0	0	0	0
38001001/12040155	Renewal of NGO's	02000	30,000	0	99,960	0	0	0	0	0	0

Office of the Governor - Government House

11001001/12040027	Tender Fees	02000	2,984,255	22,379,420	10,500,000	59,650,000	59,679,831	59,709,674	0	0	0
11001001/12040057	Registration of Special Plate Number for Traditional Rulers	02000	571,000	737,000	5,000,000	4,000,000	4,002,004	4,004,008	0	0	0
11001001/12040090	Administrative Fees	02000	2,413,255	161,200	5,500,000	0	5,502,749	5,505,498	0	0	0
11001001/12040217	Issuance of Certificate of State of Origin	02000	0	4,257,600	0	5,500,000	5,502,749	5,505,498	0	0	0
11001001/12040636	3% Security Fund	02000	0	17,223,620	0	50,150,000	50,175,078	50,200,168	0	0	0

2015 Approved Estimates Valedictory Budget.....

APPROVED ESTIMATES OF THE ABIA STATE GOVERNMENT OF NIGERIA, 2015
DETAILED RECURRENT REVENUE
Fees General - 12020400

Abia State Government of Nigeria

Sector Code/ Desc	Organisation Code	Fund Code	Actual 2013 =N=	Actual (to Period 12) 2014 =N=	Budget 2014 =N=	Budget 2015		Budget 2016		Budget 2017	
						=N=	=N=	=N=	=N=	=N=	=N=
Office of the Accountant-General											
20007001/12040027	Tenders Fees	02000	61,845,827	0	0	0	0	0	0	0	0
20007001/12040095	Directorship Fees Paid to Public Officers	02000	61,841,177	0	0	0	0	0	0	0	0
Office of the Deputy Governor - Government House											
11001002/12040027	Tender Fees	02000	0	500	400,000	2,000,000	2,000,997	2,000,997	2,001,994	2,001,994	0
Bureau of Special Services											
11018001/12040089	Oath of Secrecy	02000	2,050	0	750,000	2,000,000	2,000,996	2,001,992	2,001,992	2,001,992	0
11018001/12040217	Issuance of Certificate of State of Origin	02000	2,050	0	0	0	0	0	0	0	0
11021002/12040057	Plate Numbers for Traditional Rulers	02000	0	0	250,000	1,250,000	1,250,624	1,251,248	1,251,248	1,251,248	0
Abia State Liaison Office, Abuja											
11021002/12040057	Registration of Special Number for Traditional Rulers	02000	0	0	4,000,000	1,200,000	1,200,600	1,201,200	1,201,200	1,201,200	0
11021002/12040089	Oath of Secrecy	02000	0	0	0	0	0	0	0	0	0
11021002/12040217	Issuance of Certificate of State	02000	0	0	0	0	0	0	0	0	0
Abia State Pensions Board											
11035001/12040649	Pensioners Identity Card Fees	02000	261,500	152,000	450,000	350,000	350,180	350,360	350,360	350,360	0
Abia State Oil Producing Areas Development Commission (ASOPADEC)											
11101001/12040017	Contractors Registration Fees	02000	100,000	0	5,600,000	7,600,000	6,613,301	6,616,602	6,616,602	6,616,602	0
11101001/12040027	Tender Fees	02000	0	0	100,000	1,000,000	1,000,000	10,000	10,000	10,000	0
Abia State House of Assembly (The Legislature)											
12003001/12040027	Tenders Fees	02000	51,500	112,000	80,000	35,000	35,012	35,024	35,024	35,024	0
Ministry of Information & Strategy											
23001001/12040017	Registration of Private Suppliers of Stationery Mate	02000	9,728	301,900	5,650,000	420,000	420,204	420,408	420,408	420,408	0
23001001/12040027	Tenders Fees	02000	0	0	300,000	120,000	120,060	120,120	120,120	120,120	0
23001001/12040059	Repairs of Office Equipment	02000	7,000	301,900	5,000,000	130,000	130,072	130,144	130,144	130,144	0
23001001/12040060	Registration of Magazine	02000	0	0	50,000	50,000	50,024	50,048	50,048	50,048	0
23001001/12040336	Registration of Private Printers	02000	0	0	300,000	100,000	100,048	100,096	100,096	100,096	0
23001001/12040632	Annual Renewal Fee of Private Printers	02000	2,728	0	0	0	0	0	0	0	0
23001001/12040632	Renewal of Private Suppliers of Stationery Materials	02000	0	0	0	0	0	0	0	0	0
23001001/12040649	Pensioners Identity Cards Fees	02000	0	0	0	0	0	0	0	0	0
Abia State Printing & Publishing Corporation											
23055001/12040027	Tender Fees	02000	140,414,310	0	14,800,000	18,600,000	10,605,295	10,610,601	10,610,601	10,610,601	0
23055001/12040036	Advertisement Fees	02000	140,414,310	0	500,000	0	0	0	0	0	0
					14,300,000	10,600,000	10,605,295	10,610,601	10,610,601	10,610,601	0

2015 Approved Estimates Valedictory Budget.....

APPROVED ESTIMATES OF THE ABIA STATE GOVERNMENT OF NIGERIA, 2015
DETAILED RECURRENT REVENUE
Fees General - 12020400
Abia State Government of Nigeria

Sector Code/ Desc	Organisation Code	Fund Code	Actual 2013 =N=	Actual (to Period 12) 2014 =N=	Budget 2014 =N=	Budget 2015 =N=		Budget 2016 =N=	Budget 2017 =N=
Office of the Head of Service									
25001001/12040015	Proficiency Train. Course for C/Motor Driver Mech. & Allied Staff	02000	264,000	124,100	14,700,000	0	0	0	0
25001001/12040027	Tender Fees	02000	15,000	0	4,000,000	0	0	0	0
25001001/12040036	Advertisement Fees (Service Monitor Newspaper)	02000	500	119,600	100,000	0	0	0	0
25001001/12040040	Card Fee (and Service Clinic)	02000	0	0	8,000,000	0	0	0	0
25001001/12040052	Medical Examination Certificate Fees	02000	0	2,500	100,000	0	0	0	0
25001001/12040062	Issuance of Statement of Result for Compro Fees	02000	0	0	1,000,000	0	0	0	0
25001001/12040316	Compro/Examination Fees/Tuition fees (Computer Training Sch	02000	179,500	2,000	500,000	0	0	0	0
25001001/12040608	Fees for Pensioners ID Card	02000	27,500	0	0	0	0	0	0
25001001/12040609	Fee for Computer Training School	02000	0	0	0	0	0	0	0
25001001/12040610	Fees for Publication of Change of Name in Monitor Newspaper	02000	41,500	0	1,000,000	0	0	0	0
Bureau of Training									
25005001/12040015	Trade Testing Fees	02000	0	32,000	0	5,050,000	5,052,522	5,055,055	
25005001/12040052	Tuition Fee	02000	0	32,000	0	2,500,000	2,501,249	2,502,498	
25005001/12040062	Issuance of Statement of Result for Compro	02000	0	0	0	1,500,000	1,500,745	1,501,501	
25005001/12040609	Fee for Computer Training School	02000	0	0	0	50,000	50,024	50,048	
Bureau of Service Welfare									
25005003/12040312	Card Fees (CSC)	02000	144,100	0	220,000	550,000	550,265	550,541	
25005003/12040316	Medical Examination Fees	02000	93,700	0	120,000	250,000	250,120	250,240	
Office of the Auditor General (State)									
40001001/12040017	Registration of Firms of Chartered Accountants	02000	3,154,800	3,490,210	375,000	258,000	258,122	258,266	
40001001/12040027	Tenders Fees	02000	65,000	15,000	50,000	60,000	60,025	60,061	
40001001/12040151	Renewal of Registration of Chartered Accountants	02000	0	0	40,000	0	0	0	
40001001/12040233	Audit Fees and Boards	02000	10,000	95,000	150,000	180,000	180,085	180,181	
40001001/12040234	Arrears of Audit Fees	02000	2,824,400	2,716,491	80,000	0	0	0	
40001001/12040633	User/Service Stores	02000	250,000	663,719	40,000	0	0	0	
Abia State Independence Electoral Commission									
48001001/12040027	Tender Fees	02000	5,050	8,500	383,500,000	480,200,000	460,430,096	460,660,312	
48001001/12040104	Councillor/ship Elections	02000	0	0	0	0	0	0	
48001001/12040105	Chairmanship Elections	02000	5,050	0	42,500,000	409,200,000	409,404,598	409,609,304	
48001001/12040106	Others (Bye Elections)	02000	0	8,500	341,000,000	51,000,000	51,025,498	51,051,008	
48001001/12040209	Environmental Health Registration/Regulation Fees	02000	0	0	0	0	0	0	
48001001/12040210	Squatting (Arrears)	02000	0	0	0	0	0	0	
48001001/12040625	Fire Service Fees from other Business Houses	02000	0	0	0	0	0	0	
48001001/12040626	Table/Saw Registration	02000	0	0	0	0	0	0	

2015 Approved Estimates Valdictory Budget.....

APPROVED ESTIMATES OF THE ABIA STATE GOVERNMENT OF NIGERIA, 2015
DETAILED RECURRENT REVENUE
Fees General - 12020400

Abia State Government of Nigeria

Sector Code/ Desc	Organisation Code	Fund Code	Actual 2013 =N=	Actual (to Period 12) 2014 =N=	Budget 2014 =N=	Budget		
						2015 =N=	2016 =N=	2017 =N=
Office of the Auditor General (Local Government)								
63001001/12040000		02000	0	0	80,000,000	82,000,000	82,040,995	82,082,014
					0			
					0	1,300,000	1,300,648	1,301,296
63001001/12040027		02000	0	0	400,000	500,000	500,252	500,504
					0	0	0	0
					0	40,000,000	40,020,000	40,040,012
63001001/12040347		02000	0	0	20,000,000	20,100,000	20,110,048	20,120,108
					0	17,300,000	17,308,655	17,317,310
63001001/12040611		02000	0	0	800,000	800,000	800,396	800,792
					0	800,000	800,396	800,792
63001001/12040612		02000	0	0	800,000	800,000	800,396	800,792
					0	1,200,000	1,200,600	1,201,200
63001001/12040613		02000	0	0	1,000,000	1,000,000	1,000,000	1,000,000
					0	0	0	0
63001001/12040634		02000	0	0	0	0	0	0
					0	0	0	0
63001001/12040635		02000	0	0	0	0	0	0
					0	0	0	0
Ministry of Transport								
29001001/12040015		02000	15,699,100	11,013,850	604,505,470	707,910,210	708,264,182	708,618,301
					0	0	0	0
29001001/12040017		02000	27,000	0	0	0	0	0
					0	0	0	0
29001001/12040021		02000	0	0	1,200,000	0	0	0
					0	0	0	0
29001001/12040022		02000	0	0	4,000,000	0	0	0
					0	0	0	0
29001001/12040027		02000	803,000	488,800	0	0	0	0
					0	210,000,000	210,105,006	210,210,060
29001001/12040028		02000	232,500	80,000	200,000,000	0	0	0
					0	0	0	0
29001001/12040039		02000	0	0	0	0	0	0
					0	0	0	0
29001001/12040056		02000	44,000	7,050	0	0	0	0
					0	0	0	0
29001001/12040096		02000	0	0	100,000	110,250	110,310	110,370
					0	0	0	0
29001001/12040097		02000	7,600	0	0	0	0	0
					0	120,953,400	121,013,880	121,074,384
29001001/12040115		02000	12,073,400	3,250,000	100,000,000	120,000,000	120,060,000	120,120,025
					0	4,000,000	4,002,004	4,004,008
29001001/12040129		02000	0	6,000,000	23,205,470	27,846,560	27,860,485	27,874,411
					0	105,000,000	105,052,497	105,105,018
29001001/12040132		02000	50,000	6,000	107,800,000	120,000,000	120,060,000	120,120,025
					0	0	0	0
29001001/12040133		02000	25,000	0	0	0	0	0
					0	120,000,000	120,060,000	120,120,025
29001001/12040134		02000	350,000	0	0	0	0	0
					0	0	0	0
29001001/12040135		02000	0	0	0	0	0	0
					0	0	0	0
29001001/12040136		02000	0	111,000	100,000,000	0	0	0
					0	0	0	0
29001001/12040139		02000	1,911,600	1,000,000	68,200,000	0	0	0
					0	0	0	0
29001001/12040140		02000	80,000	0	0	0	0	0
					0	0	0	0
29001001/12040391		02000	75,000	0	0	0	0	0
					0	0	0	0
29001001/12040393		02000	0	0	0	0	0	0
					0	0	0	0
29001001/12040441		02000	0	0	0	0	0	0
					0	0	0	0
29001001/12040453		02000	0	0	0	0	0	0
					0	0	0	0
29001001/12040454		02000	0	0	0	0	0	0
					0	0	0	0
29001001/12040455		02000	0	0	0	0	0	0
					0	0	0	0
29001001/12040616		02000	0	0	0	0	0	0

2015 Approved Estimates Valectory Budget.....

APPROVED ESTIMATES OF THE ABIA STATE GOVERNMENT OF NIGERIA, 2015
DETAILED RECURRENT REVENUE

Fees General - 12020400

Sector Code/ Desc	Organisation Code	Fund Code	Actual 2013 =N=	Actual (to Period 12) 2014 =N=	Budget 2014 =N=	Budget 2015		Budget 2016 =N=	Budget 2017 =N=
						Budget =N=	Budget =N=		
Abia Transport Corporation (Abia Line Network)									
29053001/120400274	Registration Fees	02000	110,628,940	0	0	0	0	0	0
29053001/120400411	Facility Fees	02000	1,926,400	0	0	0	0	0	0
29053001/120400412	Counter Service Charges	02000	4,919,675	0	0	0	0	0	0
29053001/120400413	Overuse Fees	02000	5,677,485	0	0	0	0	0	0
29053001/120400452	Food Quality Monitoring and Evaluation Fees	02000	97,632,980	0	0	0	0	0	0
29053001/12040393	Vehicle Inspection	02000	231,600	0	0	0	0	0	0
			240,800	0	0	0	0	0	0
Ministry of Petroleum and Solid Minerals Development									
32001001/12040000	Solid Mineral Development Fees	02000	9,849,373	8,472,250	112,095,144	54,200,000	54,227,097	54,254,205	0
32001001/12040027	Tender Fees	02000	7,963,000	345,000	21,991,200	0	2,501,249	2,502,498	0
32001001/12040031	Charges from EIA and EAR	02000	405,998	0	999,600	0	0	0	0
32001001/12040038	Geological Survey	02000	10,000	0	999,600	0	0	0	0
32001001/12040041	Laboratory Analysts Fees	02000	0	0	0	0	0	0	0
32001001/12040053	Application Fee for Mining Companies	02000	9,375	0	44,982,000	0	0	0	0
32001001/12040141	Registration of Mining Sites	02000	0	100,000	499,800	0	0	0	0
32001001/12040142	Registration of Filling Station	02000	0	0	3,998,400	0	20,010,000	20,020,000	0
32001001/12040143	Renewal of Registration Filling Station	02000	100,000	0	16,992,200	0	1,200,600	1,201,200	0
32001001/12040144	Registration of Surface Tanks	02000	0	0	999,600	1,200,000	10,000,000	10,010,012	0
32001001/12040145	Loading and Offloading Permit to Tanker Drivers	02000	100,000	0	11,995,200	10,000,000	10,005,006	10,010,012	0
32001001/12040146	Registration of Drilling Companies in the State	02000	37,000	0	499,800	0	10,005,006	10,010,012	0
32001001/12040147	Renewal of Drilling Companies in the State	02000	0	0	0	0	5,002,497	5,004,994	0
32001001/12040148	Registration Fees of Mining Companies	02000	0	6,250	4,998,000	0	0	0	0
32001001/12040149	Certification of Petrol Stations	02000	0	0	0	0	2,000,997	2,001,994	0
32001001/12040150	Fee for Approval of Plan for Petrol Filling Station	02000	0	0	0	0	2,000,997	2,001,994	0
32001001/12040264	Registration Fees for Dredging Companies/River Sand Operator	02000	0	0	1,499,400	1,500,000	1,500,745	1,501,501	0
32001001/12040375	Renewal of Industrial Waste Discharge	02000	0	0	0	2,000,000	2,000,997	2,001,994	0
32001001/12040618	Renewal of Registration of Surface Tanks	02000	1,224,000	0	0	0	0	0	0
32001001/12040630	Solid Mineral/Waste Treatment Inspection Fees	02000	0	7,320,000	0	0	0	0	0
32001001/12040654	Fees for Scrap Metal Dealers	02000	0	701,000	1,439,424	0	0	0	0
Ministry of Works									
34001001/12040017	Registration of Contractors	02000	16,853,130	12,191,900	7,835,000	9,402,000	9,406,712	9,411,416	0
34001001/12040027	Tender Fees	02000	6,114,000	722,000	2,000,000	2,400,000	2,401,200	2,402,400	0
34001001/12040049	Registration Fees for Auctioneers	02000	5,410,530	791,485	1,800,000	2,160,000	2,161,080	2,162,160	0
34001001/12040136	Daily Toll Ticket	02000	15,000	6,250	25,000	30,004	30,016	30,028	0
34001001/12040150	Fees for Approval or plan for Petrol Filling Stations	02000	0	16,375	0	0	2,401,200	2,402,400	0
34001001/12040151	Renewal of Contractors Registration	02000	275,500	35,000	2,000,000	2,400,000	2,401,200	2,402,400	0
34001001/12040152	Renewal Fees for Auctioneers	02000	5,038,100	10,615,790	10,000	12,004	12,016	12,028	0

APPROVED ESTIMATES OF THE ABIA STATE GOVERNMENT OF NIGERIA, 2015
DETAILED RECURRENT REVENUE
Fees General - 12020400

Sector Code/ Desc	Organisation Code	Fund Code	Actual 2013 =N=	Actual (to Period 12) =N=	Budget 2014 =N=	Budget 2015 =N=		Budget 2016 =N=	Budget 2017 =N=
Ministry of Culture and Tourism									
36001001/12040027	Tender Fees	02000	7,000	0	53,000,000		30,250,000	30,265,126	30,280,264
36001001/12040245	Registration of Hotels and Other Tourism Enterprises	02000	0	0	100,000		100,000	100,048	100,096
36001001/12040264	Registration of Cultural Groups	02000	0	0	25,000,000		6,750,000	6,753,373	6,756,747
36001001/12040334	Registration/Accreditation of Cultural Groups in the State	02000	7,000	0	0		0	0	0
36001001/12040335	Renewal of Registration of Cultural Groups	02000	0	0	600,000		10,000,000	10,005,006	10,010,012
36001001/12040399	Hotel Renewal Fees	02000	0	0	300,000		500,000	500,252	500,504
36001001/12040400	Registration of Contest of Beauty pageant	02000	0	0	15,000,000		12,400,000	12,406,195	12,412,401
36001001/12040401	Registration of Artist Group	02000	0	0	12,000,000		500,000	500,252	500,504
36001001/12040402	Renewal of Registration of Artist Group	02000	0	0	0		0	0	0
Abia State Council For Arts & Culture									
36001001/12040543	Tourism Enterprises Registration Fees	02000	1,975,000	0	3,898,000		10,200,000	10,205,102	10,210,204
36004001/12040264	Registration/Affiliation Fees	02000	0	0	1,000,000		10,000,000	10,005,006	10,010,012
36004001/12040265	Renewal of Registration/Affiliations Fee	02000	0	0	200,000		100,000	100,048	100,096
36004001/12040334	Registration of Cultural Groups	02000	0	0	198,000		0	0	0
36004001/12040414	Performance Fees	02000	1,975,000	0	2,500,000		100,000	100,048	100,096
Ministry of Public Utility and Water Resources									
52001001/120040017	Contractor Registration Fees	02000	469,800	661,000	82,500,000		1,948,000	1,948,972	1,949,944
52001001/12040027	Tender Fees	02000	0	0	0		0	0	0
52001001/12040036	Advertisement Fees	02000	339,000	0	0		0	0	0
52001001/12040374	Industrial Waste Discharge Permit	02000	0	0	0		250,000	250,120	250,240
52001001/12040392	Water Analysis on Electronic Pole/Water Tank	02000	81,000	126,000	40,000,000		0	0	0
52001001/12040419	Water Analysis Fees	02000	5,500	0	41,500,000		498,000	498,252	498,504
52001001/12040655	Fees for Administration/Supervision of Contracts	02000	36,000	0	0		0	0	0
52101001/12040027	Tender Fees	02000	7,500	535,000	1,000,000		1,200,000	1,200,600	1,201,200
Abia State Water Board									
52102001/12040027	Tender Fees	02000	431,250	183,750	28,800,650		29,248,250	29,254,872	29,269,507
52102001/12040260	Water Connection Fee Urban	02000	1,500	0	1,300,000		1,500,000	1,500,745	1,501,501
52102001/12040263	Water Reconnection Fee - Urban	02000	0	0	4,000,000		4,001,250	4,003,254	4,005,259
52102001/12040416	Water Reconnection Fee Rural	02000	0	0	2,500,000		2,500,000	2,501,249	2,502,498
52102001/12040417	Water Reconnection Fee - Rural	02000	0	0	1,000,000		0	0	0
52102001/12040418	Annual Borehole Inspection Fees	02000	254,500	183,750	500,000		500,000	500,252	500,504
52102001/12040419	Water Analysis Fees	02000	175,250	0	11,700,000		12,720,000	12,726,362	12,732,725
					7,800,650		8,019,000	8,023,010	8,027,020

APPROVED ESTIMATES OF THE ABIA STATE GOVERNMENT OF NIGERIA, 2015
 DETAILED RECURRENT REVENUE

Fees General - 12020400

Sector Code/ Desc	Organisation Code	Fund Code	Actual 2013 =N=	Actual (to Period) 12) 2014 =N=	Budget 2014 =N=	Budget		
						2015 =N=	2016 =N=	2017 =N=
Ministry of Housing								
53001001/12040017	Registration of Contractors	02000	1,330,430	635,250	3,000,000	3,500,000	3,501,752	3,503,505
53001001/12040027	Tender Fees	02000	334,430	3,560	3,000,000	3,500,000	3,501,752	3,503,505
53001001/12040054	Parking Fees	02000	0	0	0	0	0	0
53001001/12040181	Plot Development Fees	02000	996,000	0	0	0	0	0
53001001/12040266	Plan Approval Fees	02000	0	0	0	0	0	0
53001001/12040456	Fees for Installation of Signals	02000	0	0	0	0	0	0
53001001/12040457	Advert Fees from Bus Shelter	02000	0	0	0	0	0	0
53001001/12040458	Advert Fees from Lamp Post	02000	0	0	0	0	0	0
53001001/12040459	Advert from Directional Gantries	02000	0	0	0	0	0	0
53001001/12040460	Beautification of Major Monuments	02000	0	0	0	0	0	0
53001001/12040461	House Numbering Fees	02000	0	0	0	0	0	0
53001001/12040462	Outdoor Advert Fees	02000	0	0	0	0	0	0
53001001/12040463	Adverts on Parks	02000	0	631,690	0	0	0	0
Urbania Capital Development Authority (UCDA)								
53056001/12040000	Certificate of Fitness Fees	02000	18,704,196	0	60,270,000	55,628,920	55,656,768	55,684,616
53056001/12040017	Registration of Contractors	02000	744,500	0	2,630,000	1,944,040	1,945,012	1,945,984
53056001/12040038	Planning Fees	02000	4,506,500	0	1,850,000	858,000	858,432	858,864
53056001/12040100	Renewal of Registration of Private Primary Schools	02000	4,143,921	0	10,500,000	10,385,700	10,390,898	10,396,096
53056001/12040157	Charting Fees	02000	565,700	0	3,390,000	0	0	0
53056001/12040181	Plot Development Fee	02000	1,318,000	0	5,200,000	3,397,680	3,399,384	3,401,088
53056001/12040270	Fencing Fee	02000	1,586,000	0	2,460,000	1,287,000	1,287,648	1,288,296
53056001/12040317	Stages Permit	02000	0	0	8,500,000	6,263,210	6,266,343	6,269,476
53056001/12040441	Commencement Fees	02000	0	0	5,550,000	11,900,000	11,905,954	11,911,908
53056001/12040555	Registration Fees for Building Plan	02000	0	0	0	3,397,680	3,399,384	3,401,088
65001001/12040050	Inspection Fee	02000	5,839,575	0	20,190,000	16,195,610	16,203,713	16,211,816
Judiciary - High Court								
26051001/12040000	Oath Fees	02000	111,813,333	40,910,193	90,000,000	94,500,000	94,547,252	94,594,528
26051001/12040026	Court Fees	02000	0	0	0	2,500,000	2,501,249	2,502,498
26051001/12040027	Tender Fees	02000	10,832,258	10,291,330	20,000,000	50,000,000	50,025,006	50,050,024
26051001/12040181	Plot Development Charge	02000	2,339,775	0	0	0	0	0
26051001/12040283	Probate Fees	02000	0	498,625	0	0	0	0
26051001/12040284	Election Petition Tribunal Fees	02000	98,641,300	30,110,138	30,000,000	40,000,000	40,020,000	40,040,012
Judiciary - Customary Court of Appeal								
26052001/12040026	Court Fees	02000	9,063,350	7,622,271	0	7,100,000	7,103,553	7,107,106
26052001/12040027	Tender Fees	02000	7,630,890	6,799,336	0	7,000,000	7,003,505	7,007,010
26052001/12040182	Sanitation Court Fees	02000	1,359,460	771,780	0	100,000	100,048	100,096

APPROVED ESTIMATES OF THE ABIA STATE GOVERNMENT OF NIGERIA, 2015
DETAILED RECURRENT REVENUE
Fees General - 12020400

Abia State Government of Nigeria

Sector Code/ Desc	Organisation Code	Fund Code	Actual 2013 =N=	Actual (to Period 12) 2014 =N=	Budget 2014 =N=	Budget 2015 =N=	Budget 2016 =N=	Budget 2017 =N=
Ministry of Youth Development								
13001001/12040000	Application Fees	02000	848,200	683,000	1,750,000	2,020,997	2,020,997	2,022,005
13001001/12040027	Renewal of Certificates Fees	02000	0	0	150,000	180,085	180,085	180,181
13001001/12040183	Tenders Fees	02000	8,000	215,000	300,000	320,000	320,156	320,312
13001001/12040184	Registration of Clubs and Organizations	02000	6,000	0	0	0	0	0
13001001/12040186	Renewal Fee for Reg. of Voluntary Youth Association	02000	273,000	468,000	1,000,000	1,200,000	1,200,600	1,201,200
13001001/12040187	Youth Skills Acquisition Centres	02000	15,000	0	300,000	320,000	320,156	320,312
13001001/12040285	Youth Development	02000	1,000	0	0	0	0	0
13001001/12040286	Fees from Annual Ext Fair on Talented Youth Arts Works	02000	545,200	0	0	0	0	0
13001001/12040652	Course Fees from train the Trainers Programmes	02000	0	0	0	0	0	0
13001001/12040652	Registration Fee for School of Nursing	02000	0	0	0	0	0	0
Ministry of Women Affairs								
14001001/12040027	Tenders Fees	02000	1,654,400	550,830	2,250,000	570,000	570,276	570,552
14001001/12040188	Renewal of Registration fees for Day Care Centre	02000	0	28,000	50,000	20,000	20,012	20,024
14001001/12040189	Registration of Voluntary Organization Audit Social Club	02000	0	0	200,000	50,000	50,024	50,048
14001001/12040190	Renewal of Registration of Social Clubs	02000	5,000	0	200,000	100,000	100,048	100,096
14001001/12040191	Registration of Motherless Babies/Social Homes	02000	0	0	100,000	120,000	120,060	120,120
14001001/12040192	Renewal of Motherless Babies/Social Homes	02000	238,000	0	100,000	80,000	80,036	80,072
14001001/12040449	Registration fee for Day Care Centre	02000	32,500	522,830	1,000,000	100,000	100,048	100,096
Abia State Universal Basic Education Board (ASUBEB)								
17003001/12040017	Contractor Registration Fees	02000	7,090,000	0	3,186,668	6,224,001	6,227,121	6,230,241
17003001/12040027	Tender Fees	02000	0	0	2,033,334	2,439,996	2,441,220	2,442,444
Abia State Library Board								
17008001/12040027	Registration of New Health Institutions	02000	1,174,360	553,300	1,140,000	961,908	961,980	962,460
17008001/12040313	Public Health Entrance Examination Fees	02000	0	0	50,000	0	0	0
17008001/12040413	Application Fee for Trade-Medical Health Institutions	02000	1,122,360	0	1,000,000	0	0	0
17008001/12040602	Reader Registration Fees	02000	0	0	50,000	0	0	0
17008001/12040640	Reference Fees for Researchers	02000	0	528,600	40,000	0	0	0
17008001/12050029	Fines on Overused Books	02000	52,000	24,700	0	910,000	910,456	910,912
Agency for Mass Literacy, Adult and Non-Formal Education								
17010001/12040064	Application Fees	02000	0	0	0	50,000	50,024	50,048
17010001/12040065	Application Fees for Inspection of Vocational Computer	02000	0	0	3,240,000	1,500,000	1,501,744	1,501,501
17010001/12040073	Approval Inspection of Private School for JSCE/BECE	02000	0	0	0	1,000,000	1,000,504	1,001,008
17010001/12040081	Site Inspection Fees	02000	0	0	0	2,000,000	2,000,997	2,001,994
17010001/12040102	Renewal of Registration of Professional Institutions	02000	0	0	1,200,000	0	0	0
17010001/12040254	Guideline Fees	02000	0	0	2,040,000	1,500,000	1,501,744	1,501,501
17010001/12040264	Fees for Registration of Non Formal Education Center	02000	0	0	0	2,500,000	2,501,249	2,502,498
17010001/12040265	Renewal of Registration Fees For Non Formal Education	02000	0	0	0	0	0	0
17010001/12040276	Approval Inspection Fees	02000	0	0	0	0	0	0
			02000	0	0	2,500,000	2,501,249	2,502,498

2015 Approved Estimates Valetictory Budget.....

APPROVED ESTIMATES OF THE ABIA STATE GOVERNMENT OF NIGERIA, 2015

DETAILED RECURRENT REVENUE

Fees General - 12020400

Sector Code/ Desc	Organisation Code	Fund Code	Actual 2013 =N=	Actual (to Period) 2014 =N=	Budget 2014 =N=	Budget 2015		Budget 2016		Budget 2017
						=N=	=N=	=N=	=N=	=N=
Abia State Polytechnic, Aba										
17018001/12040017	Contractor Registration Fees	02000	1,435,495,888	882,378,028	1,159,253,825	1,408,692,800	1,408,796,868	1,409,501,262	90,096	250,240
17018001/12040027	Tender Fees	02000	37,999,000	28,208,000	75,000	90,000	90,048	90,096	250,240	250,240
17018001/12040041	Laboratory Fees	02000	885,610	409,900	100,000	250,000	250,120	250,240	250,240	250,240
17018001/12040052	School/Tuition/Examination Fees	02000	58,201,000	45,393,200	26,000,000	36,703,609	36,721,964	36,740,320	36,740,320	36,740,320
17018001/12040080	Processing Fees	02000	623,225,028	461,277,187	719,055,825	946,273,631	946,746,765	947,220,138	947,220,138	947,220,138
17018001/12040173	Verification Fee for Certificate of Occupancy	02000	50,628,000	0	0	29,592,285	29,607,086	29,621,888	29,621,888	29,621,888
17018001/12040209	Feeding Fees	02000	0	0	0	0	0	0	0	0
17018001/12040279	Caution Fees	02000	47,619,000	37,026,000	22,000,000	32,918,510	32,934,959	32,951,439	32,951,439	32,951,439
17018001/12040316	Examination Fees	02000	36,556,000	56,860,350	16,500,000	27,527,707	27,541,476	27,555,246	27,555,246	27,555,246
17018001/12040322	Acceptance Fees/Screening Fees	02000	0	88,410,000	175,000,000	0	0	0	0	0
17018001/12040410	X-ray Services Fees	02000	0	0	0	0	0	0	0	0
17018001/12040420	Acceptance Fees	02000	310,850,650	0	0	250,000,000	250,125,006	250,250,072	250,250,072	250,250,072
17018001/12040425	Medical Fees	02000	5,797,600	0	0	0	0	0	0	0
17018001/12040426	Certification Verification Fees	02000	19,795,050	0	0	0	0	0	0	0
17018001/12040509	Aptitude Test Fees	02000	0	0	16,200,000	15,000,000	15,007,503	15,015,006	15,015,006	15,015,006
17018001/12040522	Matriculation Fees	02000	74,727,500	51,847,240	28,000,000	38,768,188	38,787,575	38,806,974	38,806,974	38,806,974
17018001/12040529	Library Fees	02000	37,999,000	32,194,750	20,000,000	30,969,870	30,984,356	30,999,843	30,999,843	30,999,843
17018001/12040570	Sports and Games Fees	02000	28,379,000	22,066,000	40,000,000	0	0	0	0	0
17018001/12040631	ID Cards Fees	02000	5,120,000	7,480,000	600,000	0	0	0	0	0
17018001/12040641	Surcharge Fees	02000	2,628,800	3,617,575	60,000	0	0	0	0	0
17018001/12040643	Fees for Collection of Certificate	02000	1,336,000	15,759,850	35,000,000	0	0	0	0	0
17018001/12040644	Fees for Collection of Transcript	02000	1,380,650	953,476	363,000	0	0	0	0	0
17018001/12040645	Maintenance Fees	02000	38,480,000	0	28,000,000	0	0	0	0	0
17018001/12040646	Student Development Fees	02000	51,761,000	30,294,000	30,000,000	0	0	0	0	0
17018001/12040647	Fees for Change of Programme	02000	1,127,000	580,500	800,000	0	0	0	0	0
17018001/12040648	Sponsorship Fees (Student Price)	02000	1,000,000	0	1,500,000	0	0	0	0	0
Abia State College of Education (Technical), Arochuku										
17019001/12040017	Contractor Registration Fees	02000	62,416,446	23,391,408	94,956,004	62,960,000	62,091,009	62,122,033	62,122,033	62,122,033
17019001/12040024	Accreditation Fees	02000	20,000	0	0	0	0	0	0	0
17019001/12040027	Tender Fees	02000	162,500	157,000	3,375,000	3,655,000	3,656,825	3,658,653	3,658,653	3,658,653
17019001/12040048	Development Levy	02000	48,140,046	0	500,000	0	0	0	0	0
17019001/12040049	Computer Literacy/CTC Fees	02000	335,300	237,000	3,375,000	0	0	0	0	0
17019001/12040052	School/Tuition/Examination Fees	02000	42,000	20,037,108	1,200,000	0	0	0	0	0
17019001/12040062	Fees for Issuance of Certificate	02000	780,000	0	0	0	0	0	0	0
17019001/12040161	Beacon Replacement Fees & Service Stations	02000	0	0	0	1,000,000	1,000,504	1,001,000	1,001,000	1,001,000
17019001/12040169	Computer Literacy/CTC Fees	02000	0	0	0	0	0	0	0	0
17019001/12040217	Fees for Issuance of Certificate	02000	0	0	975,005	0	0	0	0	0
17019001/12040274	Registration/late Registration Fees	02000	0	0	0	296,000	296,144	296,296	296,296	296,296
17019001/12040315	Admission Fees	02000	0	0	575,000	2,803,000	2,804,404	2,805,000	2,805,000	2,805,000

APPROVED ESTIMATES OF THE ABIA STATE GOVERNMENT OF NIGERIA, 2015
DETAILED RECURRENT REVENUE
Abia State Government of Nigeria
Fees General - 12020400

Sector Code/ Desc	Organisation Code	Fund Code	Actual 2013 =N=	Actual (to Period 12) 2014 =N=	Budget 2014 =N=	Budget 2015 =N=		Budget 2016 =N=		Budget 2017 =N=	
17019001/12040316	Examination Fees	02000	0	0	0						
17019001/12040322	Acceptance Fee for Pilgrimage	02000	0	298,000	2,625,000	232,000	232,120	232,240	232,240	232,240	232,240
17019001/12040409	Certification Fees	02000	0	0	0	1,250,000	1,250,624	1,251,248	1,251,248	1,251,248	1,251,248
17019001/12040420	Acceptance Fees	02000	0	0	0	6,000,000	6,003,001	6,006,002	6,006,002	6,006,002	6,006,002
17019001/12040426	Result Verification Fees	02000	1,773,000	755,000	0	0	0	0	0	0	0
17019001/12040510	Degree Programme Fees	02000	1,377,000	165,000	0	0	0	0	0	0	0
17019001/12040511	NCE I, II & III Fees	02000	0	0	18,264,000	0	0	0	0	0	0
17019001/12040512	Sandwich Programme Fees	02000	10,000	0	36,090,000	2,060,000	2,061,032	2,062,064	2,062,064	2,062,064	2,062,064
17019001/12040513	Distance Learning Programme Fees	02000	0	0	879,003	25,210,000	25,222,605	25,222,605	25,222,605	25,222,605	25,222,605
17019001/12040514	Transcript Fees	02000	1,630,000	0	18,000,000	0	0	0	0	0	0
17019001/12040515	Fees for Obtaining Statement of Result	02000	937,000	0	700,000	0	0	0	0	0	0
17019001/12040516	NYS/C Clearance Fees	02000	0	160,000	1,450,000	1,450,000	1,450,721	1,451,442	1,451,442	1,451,442	1,451,442
17019001/12040517	Attestation Letter Fees	02000	2,270,000	49,000	425,000	1,450,000	1,450,721	1,451,442	1,451,442	1,451,442	1,451,442
17019001/12040518	NCE Clearance Form Fees	02000	133,400	60,000	380,000	5,000,000	5,002,497	5,004,994	5,004,994	5,004,994	5,004,994
17019001/12040519	Clearance Card Fees	02000	3,162,600	4,500	3,170,000	580,000	580,288	580,576	580,576	580,576	580,576
17019001/12040520	JAMB Fees	02000	0	0	0	4,320,000	4,322,161	4,324,322	4,324,322	4,324,322	4,324,322
17019001/12040521	Convocation Fees	02000	565,000	0	0	50,000	50,024	50,048	50,048	50,048	50,048
17019001/12040522	Matriculation Fees	02000	7,000	160,000	1,250,000	1,450,000	1,450,721	1,451,442	1,451,442	1,451,442	1,451,442
17019001/12040526	Admission Material Fees	02000	137,000	49,000	0	0	0	0	0	0	0
17019001/12040527	Medical Fitness Fees	02000	0	60,000	1,250,000	174,000	174,084	174,168	174,168	174,168	174,168
17019001/12040609	Fee for Computer Training School	02000	98,500	502,800	0	0	0	0	0	0	0
17019001/12040616	Registration of ICT Based Business C	02000	643,100	4,500	125,000	125,000	125,060	125,120	125,120	125,120	125,120
17019001/12040641	Surcharge Fee (Prorata)	02000	0	0	0	0	0	0	0	0	0
17019001/12040643	Fees for Collection of Certificate	02000	193,000	45,000	0	800,000	800,396	800,792	800,792	800,792	800,792
17019001/12040646	Student Development Fees	02000	0	105,000	0	500,000	500,252	500,504	500,504	500,504	500,504
17019001/12040653	Primary/Nursery School Fees	02000	0	0	0	0	0	0	0	0	0
State University, Umuahia											
17021001/12040000	Matriculation Fees	02000	1,678,823,481	0	347,996	3,655,000	3,656,825	3,658,650	3,658,650	3,658,650	3,658,650
17021001/12040024	Late Payment Fees	02000	6,911,200	0	4,813,141,000	2,295,918,800	2,297,057,960	2,298,206,495	2,298,206,495	2,298,206,495	2,298,206,495
17021001/12040027	Acceleration Fees	02000	0	0	0	9,000,000	9,004,502	9,009,004	9,009,004	9,009,004	9,009,004
17021001/12040038	Tender Fees	02000	150,230,018	0	0	3,600,000	3,601,801	3,603,602	3,603,602	3,603,602	3,603,602
17021001/12040048	P.G. Building Project	02000	0	0	68,292,000	40,390,000	40,410,192	40,430,396	40,430,396	40,430,396	40,430,396
17021001/12040052	Development Levy	02000	129,850	0	0	20,000,000	20,010,000	20,020,000	20,020,000	20,020,000	20,020,000
17021001/12040256	Tuition Fees	02000	0	0	158,872,000	0	0	0	0	0	0
17021001/12040274	Accommodation Rooms	02000	6,057,100	0	3,179,437,000	52,000,000	52,026,002	52,052,016	52,052,016	52,052,016	52,052,016
17021001/12040316	Late Payment Fees	02000	43,046,500	0	580,200,000	1,746,970,000	1,747,843,482	1,748,717,407	1,748,717,407	1,748,717,407	1,748,717,407
17021001/12040377	Make Up Exam Fee	02000	0	0	0	100,250,000	100,300,120	100,350,276	100,350,276	100,350,276	100,350,276
17021001/12040420	Consistency Fees	02000	0	0	0	0	0	0	0	0	0
17021001/12040421	Acceptance Fees	02000	0	0	50,000,000	30,000,000	30,015,006	30,030,012	30,030,012	30,030,012	30,030,012
17021001/12040421	Faculty Levy	02000	169,134,200	0	450,000,000	74,000,000	74,036,999	74,074,021	74,074,021	74,074,021	74,074,021
		02000	27,077,465	0	30,250,000	49,000,000	49,024,502	49,049,016	49,049,016	49,049,016	49,049,016

2015 Approved Estimates Valetictory Budget.....

APPROVED ESTIMATES OF THE ABIA STATE GOVERNMENT OF NIGERIA, 2015
 DETAILED RECURRENT REVENUE
 Fees General - 12020400 ... Cont'd

Sector Code/ Desc	Organisation Code	Fund Code	Actual 2013 =N=	Actual (to Period 12) of 2014 =N=	Budget 2014 =N=	Budget 2015 =N=	Budget 2016 =N=	Budget 2017 =N=	
17021001/12040422	Departmental Fees	02000	17,500	0	82,062,000	0	0	0	
17021001/12040425	Medical Examination Fees	02000	4,242,500	0	6,200,000	5,000,000	5,002,497	5,004,994	
17021001/12040442	Clinic Fees	02000	0	0	66,458,000	6,700,000	6,703,349	6,706,659	
17021001/12040513	Other Programmes	02000	1,200,861,539	0	0	10,000,000	10,005,006	10,010,012	
17021001/12040514	Transcript Fees	02000	0	0	0	10,000,000	10,005,006	10,010,012	
17021001/12040521	Convocation Fees	02000	0	0	0	5,000,000	5,002,497	5,004,994	
17021001/12040554	Deed Preparation Fees	02000	0	0	0	1,000,000	1,000,504	1,001,008	
17021001/12040631	LD. Card Fees	02000	14,408,095	0	30,900,000	25,000,000	25,012,497	25,025,006	
17021001/12040650	Primary School fees	02000	56,707,514	0	110,470,000	108,000,000	108,053,998	108,108,020	
17021001/12040651	Secondary School fees	02000	0	0	0	0	0	0	
Secondary Education Management Board (SEMB)									
17051001/12040027	Tuition Fees	02000	27,503,188	0	21,091,000	26,096,740	26,109,776	26,122,813	
17051001/12040052	Transfer Fees	02000	0	0	0	0	0	0	
17051001/12040199	Teachers Inter State Transfer	02000	0	0	0	33,000	33,012	33,024	
17051001/12040325	Transfer of Teachers	02000	1,000	0	30,000	0	0	0	
17051001/12040478	School Equipment Fees	02000	0	0	0	0	0	0	
17051001/12040505	Request for Change of School	02000	2,251,000	0	1,094,000	1,203,740	1,204,340	1,204,940	
17051001/12040506	Request of Data	02000	0	0	5,000	178,200	178,284	178,368	
17051001/12040507	Centrally Conducted Exam Promotion	02000	19,816,300	0	19,800,000	24,670,800	24,683,140	24,695,481	
17051001/12040508	WAEC Clearance	02000	32,400	0	162,000	11,000	11,000	11,000	
17051001/12040610	Fee for Change of Name	02000	500	0	0	0	0	0	
17051001/12040641	Surcharge Fee (Prorata)	02000	5,400,988	0	0	0	0	0	
17051001/12040642	Confirmation Examination Fees	02000	1,000	0	2,000,000	900,000	900,445	900,901	
17051001/12040651	Pioneer Certificate Agency	02000	0	0	200,000	0	0	0	
21003001/12040022	Pioneer Certificate Fees	02000	0	0	1,800,000	900,000	900,445	900,901	
21003001/12040638	Certificate of Completion on Immunization	02000	0	0	0	0	0	0	
Abia State Hospitals Management Board									
21102001/12040017	Contractors Registration Fee	02000	46,167,920	27,160,930	30,685,000	39,230,000	39,249,603	39,269,229	
21102001/12040038	Survey Fees	02000	0	0	250,000	0	0	0	
21102001/12040041	Laboratory Fees	02000	5,324,400	2,127,700	650,000	0	0	0	
21102001/12040151	Renewal of Contractor's Registration	02000	0	0	50,000	3,500,000	3,501,752	3,503,505	
21102001/12040310	Drug and Dressing Material Fees	02000	0	0	0	500,000	500,252	500,504	
21102001/12040311	Folder Fees	02000	4,329,000	3,993,700	3,600,000	0	0	0	
21102001/12040312	Cards Fees	02000	0	0	0	0	0	0	
21102001/12040313	Fixed Fee Tickets	02000	238,150	179,300	300,000	300,000	300,145	300,301	
21102001/12040314	Emergency Fee	02000	303,400	0	300,000	350,000	350,180	350,360	
21102001/12040315	Admission Fee	02000	1,216,000	1,177,550	850,000	0	0	0	
21102001/12040316	Medical Examination Fees	02000	5,008,590	4,350,160	5,500,000	6,000,000	6,003,001	6,006,002	
21102001/12040317	Mortuary/Storage Fee	02000	0	0	0	0	0	0	

APPROVED ESTIMATES OF THE ABIA STATE GOVERNMENT OF NIGERIA, 2015
 DETAILED RECURRENT REVENUE
 Fees General - 12020400 ... Cont'd

Judget 2017 s=N=	Sector Code/ Desc	Organisation Code	Fund Code	Actual 2013 =N=	Actual (to Period 12) 2014 =N=	Budget 2014 =N=	Budget 2015 =N=	Budget 2016 =N=	Budget 2017 =N=
0	21102001/12040410	Laboratory Services	02000	34,000	7,000	50,000	50,000	50,024	50,048
0	21102001/12040425	Medical Examinations	02000	0	0	0	1,000,000	1,000,504	1,001,008
0	21102001/12040427	Minor Operation	02000	0	318,300	400,000	450,000	450,228	450,456
0	21102001/12040429	Major Operation Fees	02000	540,330	631,800	1,000,000	1,200,000	1,200,600	1,201,200
0	21102001/12040430	OBS & Maternity (Delivery)	02000	3,152,950	1,992,400	2,000,000	2,500,000	2,501,249	2,502,498
0	21102001/12040431	Authentication Fees	02000	2,058,900	1,992,400	2,000,000	2,500,000	2,501,249	2,502,498
0	21102001/12040432	Dental Charges	02000	391,400	23,400	40,000	30,000	30,012	30,024
0	21102001/12040433	Police Cases/Report	02000	10,956,300	8,412,150	11,000,000	13,000,000	13,006,495	13,013,001
0	21102001/12040434	Bed Fees	02000	211,450	108,000	150,000	200,000	200,096	200,192
0	21102001/12040435	Circumcision Fees	02000	1,562,900	699,050	0	1,700,000	1,700,852	1,701,704
0	21102001/12040436	Consultation Fees	02000	56,600	41,100	0	50,000	50,024	50,048
0	21102001/12040437	Nursing Care Process	02000	1,273,800	621,600	0	800,000	800,396	800,792
0	21102001/12040438	Make up Examination Fees	02000	695,750	396,000	0	650,000	650,324	650,648
0	21102001/12040439	Death/Birth Certificate	02000	64,050	0	0	0	0	0
0	21102001/12040440	Service Charge	02000	134,700	78,800	50,000	0	0	0
0	21102001/12040493	Eye Clinic Fees	02000	7,608,350	681,640	1,500,000	2,000,000	2,000,997	2,001,994
0	21102001/12040574	Hospital Admission Fee	02000	775,550	846,580	500,000	600,000	600,300	600,600
0	21102001/12040574	Hospital Registration Fees	02000	0	296,000	1,700,000	0	0	0
0	Abia State University Teaching Hospital - Aba	Tender Fees	02000	0	0	450,000	0	0	0
1,204,940	21026001/12040000	Nursery Maternity Homes	02000	180,628,854	0	191,323,307	321,436,368	463,211,512	463,443,132
178,368	21026001/12040040	NHIS - Medical Fees	02000	0	0	6,136,330	1,800,000	1,800,900	1,801,800
24,695,481	21026001/12040041	Laboratory	02000	0	0	20,046,980	0	0	0
11,000	21026001/12040302	Feeding Fees	02000	42,729,020	0	30,700,120	18,458,360	0	0
0	21026001/12040303	Ultra Sound Fees	02000	10,708,950	0	29,808,900	100,000,000	100,050,000	100,100,024
0	21026001/12040310	DDM/02	02000	0	0	0	0	0	0
0	21026001/12040311	Medical Records	02000	28,730,432	0	28,928,402	4,000,000	4,007,004	4,004,008
0	21026001/12040317	Mortuary Fees	02000	7,971,470	0	20,233,630	40,000,000	200,100,000	200,200,048
0	21026001/12040410	X-ray	02000	2,401,000	0	2,634,940	20,000,000	20,010,000	20,020,000
0	21026001/12040425	Medical Examination Fees	02000	4,656,760	0	14,844,920	2,200,000	2,201,104	2,202,208
0	21026001/12040427	Physiotherapy Fees	02000	0	0	0	3,600,000	3,601,801	3,603,602
0	21026001/12040428	Operation Fees	02000	0	0	0	3,500,000	3,501,752	3,503,505
0	21026001/12040432	Police Report	02000	0	0	3,110,500	16,000,000	16,007,996	16,016,003
0	21026001/12040433	Bed Fees	02000	0	0	821,940	780,000	780,385	780,781
0	21026001/12040435	Consultation Fees	02000	0	0	0	25,200,000	25,212,605	25,225,210
0	21026001/12040438	Birth Certificate Fees	02000	0	0	0	50,000,000	50,025,006	50,050,024
0	21026001/12040440	Eye/Ear/Nose/Throat	02000	57,166,310	0	0	0	0	0
0	21026001/12040491	Tuition Fees for School of Nursing	02000	0	0	4,072,805	3,600,000	3,601,801	3,603,602
0	21026001/12040492	Tuition Fees for School of Midwifery	02000	4,158,000	0	2,635,935	2,300,000	2,301,152	2,302,304
0	21026001/12040527	Medical Fitness Fees	02000	3,071,000	0	2,329,800	7,000,000	7,003,505	7,007,010
0	21026001/12040527	Medical Fitness Fees	02000	19,035,912	0	4,630,054	0	0	0

2015 Approved Estimates Valedictory Budget.....

APPROVED ESTIMATES OF THE ABIA STATE GOVERNMENT OF NIGERIA, 2015
 DETAILED RECURRENT REVENUE

Fees General - 12020400 ... Cont'd

Sector Code/ Desc	Organisation Code	Fund Code	Actual 2013 =N=	Actual (to Period 12) 2014 =N=	Budget 2014 =N=	Budget 2015 =N=		Budget 2016 =N=	Budget 2017 =N=
Abia State College of Health Sciences & Mgt Technology - Aba									
21026002/12040017	Contractors Registration Fees	02000	0	252,196,035	325,960,000	0	0	185,392,666	185,485,378
21026002/12040027	Tenders Fees	02000	2,147,750	0	800,000	300,000	300,145	300,145	300,301
21026002/12040048	Development Levy	02000	2,417,900	34,078,950	65,200,000	30,000,000	30,015,006	80,080,024	80,080,024
21026002/12040052	Tuition Fees	02000	283,884,144	109,165,720	140,000,000	80,000,000	80,040,000	12,006,002	12,012,004
21026002/12040420	Acceptance Fees	02000	7,384,600	49,592,900	22,300,000	12,000,000	30,015,006	30,030,012	30,030,012
21026002/12040424	Hostels Fees	02000	3,558,600	26,357,679	60,200,000	30,000,000	10,005,006	10,005,006	10,010,012
21026002/12040425	Medical Examination Fees	02000	1,899,900	14,069,600	20,300,000	10,000,000	10,005,006	10,010,012	10,010,012
21026002/12040426	Result Verification Fees	02000	0	18,881,186	15,200,000	10,000,000	13,006,495	13,013,001	13,013,001
21026002/12040489	Exams/Entrance Fees for the School of Health Technology	02000	0	0	0	0	0	0	0
Abia State Specialist Hospital & Diagnostic Centre, Umuahia									
21027010/120240425	Medical Examination Fees	02000	11,730,361	43,119,195	113,784,656	113,333,592	113,390,265	113,446,952	113,446,952
21027010/12040041	Laboratory Fees	02000	5,641,010	4,085,170	19,800,000	1,229,748	1,230,360	1,230,360	1,230,977
21027010/12040090	Seminar Fees	02000	77,800	50,000	156,000	187,200	187,296	187,296	187,35
21027010/12040108	Prophylactic Treatment Fees	02000	0	4,105,825	0	0	0	0	0
21027010/12040213	Incision and Drainage	02000	0	0	600,000	720,000	720,360	720,360	720,7
21027010/12040303	Ultrasound Fees	02000	192,000	353,800	10,000,000	6,000,000	6,003,001	6,006,6	6,006,6
21027010/12040310	Drugs	02000	0	0	0	17,545,968	17,554,743	17,563	17,563
21027010/12040312	Card Fees	02000	4,436,451	2,009,050	13,275,350	3,960,420	3,962,401	3,964	3,964
21027010/12040410	Chest X - ray	02000	0	1,834,750	1,000,000	1,200,000	1,200,600	1,201	1,201
21027010/12040428	Major Operation Fees	02000	0	0	0	0	0	0	0
21027010/12040429	Delivery	02000	1,383,100	8,207,270	11,418,300	0	0	0	0
21027010/12040435	Consultation Fee	02000	0	648,500	0	0	0	0	0
21027010/12040440	Eye Clinic Fees	02000	0	21,824,830	0	0	0	0	0
Ministry of Environment									
35001001/12040017	Contractor Registration Fees	02000	7,914,035	7,553,341	2,937,265	5,660,000	5,664,758	5,664,758	5,664,758
35001001/12040024	Accreditation Fees	02000	0	4,847,301	350,000	250,000	250,120	250,120	250,120
35001001/12040027	Tenders Fees	02000	75,000	357,500	0	0	0	0	0
35001001/12040031	Environmental Audit/Impact Assessment	02000	100,000	198,840	0	1,040,000	1,040,517	1,040,517	1,040,517
35001001/12040036	Environmental Audit/Impact Assessment	02000	3,781,500	1,245,000	200,000	300,000	300,145	300,145	300,145
35001001/12040051	Billboard/Advertisement Fees	02000	0	0	802,785	0	0	0	0
35001001/12040051	Forest Produce	02000	0	0	0	240,000	240,120	240,120	240,120
35001001/12040136	Daily Toll Ticket	02000	240,000	132,000	500,000	180,000	180,085	180,085	180,085
35001001/12040206	Environmental Health Registration/Regulation Fees	02000	0	455,000	0	0	0	0	0
35001001/12040207	Slaughter House/Meat Smitation Fees	02000	16,800	83,700	31,680	300,000	300,145	300,145	300,145
35001001/12040208	Agro S/VI Cultures	02000	0	0	8,800	2,500,000	2,501,249	2,501,249	2,501,249
35001001/12040209	Squatting (Curran)	02000	2,000	4,000	0	2,000,000	2,000,997	2,000,997	2,000,997
35001001/12040210	Squatting (Arrens)	02000	185,000	50,000	154,000	350,000	350,180	350,180	350,180
35001001/12040211	Air/Noise Pollution Abatement	02000	0	67,500	0	0	0	0	0
35001001/12040212	Timber Landing Fees	02000	0	0	240,000	0	0	0	0
35001001/12040213	Distilling Drainages per Plot	02000	0	0	0	0	0	0	0

2015 Approved Estimates Valedictory Budget.....

APPROVED ESTIMATES OF THE ABIA STATE GOVERNMENT OF NIGERIA
DETAILED RECURRENT REVENUE
Fees General - 12020400 ... Cont'd

Sector Code/ Desc	Organisation Code	Fund Code	Actual 2013 =N=	Actual (to Period 12) 2014 =N=	Budget 2014 =N=	Budget 2015 =N=		Budget 2016 =N=		Budget 2017 =N=	
35001001/12040223	Water Tanker Vendor Fees	02000	0	0	0						
35001001/12040241	Forestry Produce Fees	02000	634,900	112,500	0	1,000,000	1,000,504	1,000,504	1,001,008		
35001001/12040243	Indigenous Fruit Trees	02000	0	0	0	550,000	550,276	550,276	550,552		
35001001/12040383	Pest and Vector Control/Fungation Fees	02000	0	0	0	100,000	100,048	100,048	100,096		
35001001/12040494	Public Toilet Management Fees	02000	0	0	0	0	0	0	0		
35001001/12040504	Daily Sanitation Toll (Free Market)	02000	0	0	0	0	0	0	0		
35001001/12040623	Renewal Fee for Sewerage Disposal and Control Agent	02000	1,875	0	300,000	0	0	0	0		
35001001/12040626	Table/Saw Registration	02000	0	0	0	0	0	0	0		
35001001/12040629	Battery/Restaurant Inspection Fee	02000	0	0	0	0	0	0	0		
35001001/12040630	Solid Minerals/Waste Treatment Inspection Fees	02000	2,023,260	0	0	0	0	0	0		
35001001/12050000	FINES - MINISTRY OF ENVIRONMENT	02000	853,700	0	350,000	500,000	500,252	500,252	500,504		
Abia State Environmental Protection Agency (ASEPA)											
35016001/12040027	Tender Fees	02000	13,646,780	25,623,160	950,000,000	911,136,999	911,592,581	912,048,380			
35016001/12040031	ESP, EDF, EIA, Fees Emblem Fees	02000	0	0	650,000	0	0	0	0		
35016001/12040131	Market Stalls/Shops and Artisans Workshop Sanitation Fees	02000	2,605,000	25,623,160	140,350,000	14,830,000	14,837,419	14,844,838			
35016001/12040318	Sanitation Offices	02000	0	0	154,000,000	405,959,600	406,142,566	406,345,639			
35016001/12040374	Industrial and Manufacturing Sanitation Fees	02000	7,837,780	0	0	0	0	0			
35016001/12040497	Tenement Sanitation Fees	02000	1,160,000	0	0	0	0	0			
35016001/12040499	Commercial Establishment Sanitation Fees	02000	0	0	200,250,000	37,908,000	37,926,955	37,945,922			
35016001/12040500	Hospital Establishment Sanitation Fee	02000	0	0	28,600,000	21,789,000	21,799,900	21,810,800			
35016001/12040501	Hospitality	02000	0	0	119,650,000	31,370,000	31,370,000	31,370,000			
35016001/12040502	Professional and Business Offices Sanitation Fees	02000	0	0	56,570,000	95,882,401	95,930,348	95,978,308			
35016001/12040503	Hospital and Materinities Sanitation Fees	02000	0	0	31,370,000	18,873,435	18,882,871	18,882,871			
35016001/12040528	Educational Institution Sanitation Fees	02000	0	0	0	269,628,000	269,762,814	269,897,700			
35016001/12040529	Bakery Houses Sanitation Fees	02000	0	0	33,360,000	42,863,998	42,885,427	42,906,868			
35016001/12040530	Poultry/Piggery Establishment Sanitation Fees	02000	0	0	0	0	0	0			
35016001/12040531	Mifistry/Parastatals Sanitation Fees	02000	2,044,000	0	0	0	0	0			
Ministry of Sports											
39001001/12040027	Tender Fees	02000	60,100	2,444,965	1,665,000	1,463,000	556,276	556,552			
39001001/12040214	Renewal of Registration of Sport Clubs	02000	0	2,072,015	225,000	270,000	270,132	270,264			
39001001/12040264	Registration of Sports Clubs	02000	59,600	87,000	120,000	450,000	143,072	143,144			
39001001/12040313	Gate Taking from Stadium (Umuahia)	02000	0	0	0	143,000	143,072	143,144			
39001001/12040331	Registration of Sports Clubs	02000	500	0	1,200,000	600,000	0	0			
Ministry of Local Government and Chieftaincy Affairs											
51001001/12010017	Development Levy - 2.5% Deduction from Contractors	02000	143,900	245,000	100,000	550,000	550,276	550,552			
51001001/12040024	Registration of Titles	02000	0	0	0	0	0	0			
51001001/12040027	Tender Fees	02000	80,000	0	0	0	0	0			
51001001/12040215	Registration of Autonomous Communities	02000	60,000	100,000	0	0	0	0			

2015 Approved Estimates Valdictory Budget.....

APPROVED ESTIMATES OF THE ABIA STATE GOVERNMENT OF NIGERIA, 2015
 DETAILED RECURRENT REVENUE

Fees General - 12020400 ... Cont'd

Sector Code/ Desc	Organisation Code	Fund Code	Actual 2013 =N=	Actual (to Period 12) 2014 =N=	Budget 2014 =N=	Budget 2015 =N=		Budget 2016 =N=		Budget 2017 =N=	
51001001/12040216	Autonomous Communities Constitution Amendment Fee	02000	2,400	125,000	100,000	500,000	500,000	500,252	500,504	500,504	500,048
51001001/12040222	Traditional Ruler Title Perpet Fees	02000	0	0	0	50,000	0	50,024	0	0	0
51001001/12040321	Application Fees for would be Traditional Rulers	02000	0	0	0	0	0	0	0	0	0
51001001/12040495	Certificate of Recognition Fees	02000	0	0	0	0	0	0	0	0	0
51001001/12040496	Clearance Fees for Festivals	02000	1,500	20,000	0	0	0	0	0	0	0
51001001/12040631	ID Cards Fees	02000	0	0	4,000,000	4,800,000	4,802,401	4,804,802	4,804,802	4,804,802	4,804,802
Abia State Liaison Office, Lages											
11021001/12040217	Issuance of Certificate of Origin	02000	0	0	4,000,000	4,800,000	4,802,401	4,804,802	4,804,802	4,804,802	4,804,802
Abia State Physical Planning and Infrastructural Development Fund											
11039001/12040027	Tender Fees	02000	0	69,174,441	0	1,006,770,000	1,006,272,881	1,006,776,015	1,006,776,015	1,006,776,015	1,006,776,015
11039001/12040048	Infrastructural Development Levy	02000	0	30,000	0	770,000	0	0	0	0	0
11039001/12040218	Annual Supervision Fees (Current)	02000	0	69,126,441	0	1,006,000,000	1,006,272,881	1,006,776,015	1,006,776,015	1,006,776,015	1,006,776,015
11039001/12040273	Fees for Renovation/Extension of Commercial Building	02000	0	18,000	0	0	0	0	0	0	0
11039001/12040620	Processing Fees for Development of Petrol Filling Station	02000	0	0	0	0	0	0	0	0	0
Abia State Gaming and Control Board											
200099001/12060000	SALES - ABIA STATE GAMING AND CONTROL BOARD	02000	0	0	0	250,000	250,000	300,145	300,301	300,301	300,301
Abia State Investment & Property Development Company											
22018001/12040027	Tender Fees	02000	0	0	50,000	300,000	300,145	300,145	300,301	300,301	300,301
Abia State Tourism Board											
36052001/12040000	Registration of Tourism Club	02000	0	0	50,000	300,000	300,145	300,145	300,301	300,301	300,301
Abia State Examination Development Center											
17064001/12040027	Tender Fees	02000	187,930,400	17,535,900	195,825,000	250,000,000	250,124,995	250,250,061	250,250,061	250,250,061	250,250,061
17064001/12040053	Application Fees	02000	0	0	120,000	0	0	0	0	0	0
17064001/12040080	Confirmation of PSLAT (FSLC)	02000	121,500	0	0	250,000	250,120	250,240	250,240	250,240	250,240
17064001/12040301	J.S.CE - Result	02000	39,147,000	0	0	137,100,000	137,168,548	137,237,132	137,237,132	137,237,132	137,237,132
17064001/12040316	Basic Education Certificate Examination	02000	9,041,200	0	0	350,000	350,180	350,360	350,360	350,360	350,360
17064001/12040426	Confirmation of HIC II Result	02000	0	0	35,000,000	0	0	0	0	0	0
17064001/12040479	Common Entrance Exam Forms Fees (TTC)	02000	1,398,500	0	0	0	0	0	0	0	0
17064001/12040480	Exam Fees - Teachers Grade II Certificate	02000	106,003,200	0	45,000,000	60,000,000	60,030,000	60,060,012	60,060,012	60,060,012	60,060,012
17064001/12040481	Primary School Leaving Assessment Test	02000	0	17,535,900	1,505,000	0	0	0	0	0	0
17064001/12040482	Exam Fees - Transition Exam	02000	32,105,000	0	114,000,000	300,000	300,145	300,301	300,301	300,301	300,301
17064001/12040483	Exam Fees - Junior Sec. Sch (Main)	02000	0	0	200,000	0	0	0	0	0	0
17064001/12040484	Exam Fees - Special Science School (CEB)	02000	114,000	0	0	52,000,000	52,026,002	52,052,016	52,052,016	52,052,016	52,052,016
17064001/12040485	Exam Fees - Others (Re-issue of Lost /Referred Candidates Cart	02000	0	0	0	0	0	0	0	0	0
17064001/12040486	Uniform Mock Fee	02000	0	0	0	0	0	0	0	0	0

2015 Approved Estimates Valedictory Budget.....

APPROVED ESTIMATES OF THE ABIA STATE GOVERNMENT OF NIGERIA, 2015
DETAILED RECURRENT REVENUE

Abia State Government of Nigeria

Fees General - 12020400 ... Cont'd

Sector Code/ Desc	Organisation Code	Fund Code	Actual 2013 =N=	Actual (to Period 12) 2014 =N=	Budget 2014 =N=	Budget 2015	Budget 2016 =N=	Budget 2017 =N=
						=N=		
Abia Warriors Football Club								
39002002/12040036	Advertisement/Fitch Panel	02000	0	0	1,000,000	0	0	0
Local Government Staff Pension Board								
25007001/12040649	Local Government Pensioners Identity Cards Fees	02000	98,000	0	0	0	0	0
Abia State Estate Development Agency								
60001002/12040045	Change of Ownership	02000	99,220,360	75,369,900	114,450,000	83,904,500	0	0
60001002/12040158	Search Fees	02000	0	0	2,250,000	2,500,000	0	0
60001002/12040161	Replacement Fee	02000	0	0	2,500,000	0	0	0
60001002/12040166	Pilot Identification Fee	02000	0	0	1,300,000	0	0	0
60001002/12040167	Pilot Application Fee	02000	0	0	3,500,000	1,000,000	0	0
60001002/12040181	Site Development Fee	02000	0	0	2,500,000	2,500,000	0	0
60001002/12040266	Plan Application Fee	02000	99,220,360	0	900,000	4,000,000	0	0
60001002/12040268	Development Permit Fee	02000	0	0	6,000,000	900,000	0	0
60001002/12040269	Fencing Permit Fee	02000	0	75,369,900	92,000,000	4,500	0	0
Grand Total			5,387,686,134	1,945,626,783	10,543,854,214	10,345,931,638	10,396,320,362	10,401,518,502

2015 Approved Estimates Valedictory Budget.....

APPROVED ESTIMATES OF THE ABIA STATE GOVERNMENT OF NIGERIA, 2015
DETAILED RECURRENT REVENUE

Fines General - 12020500

Sector Code/ Desc	Organisation Code	Fund Code	Actual 2013 =N=	Actual (to Period 12) 2014 =N=	Budget 2014 =N=	Budget 2015 =N=	Budget 2016 =N=	Budget 2017 =N=
Board of Internal Revenue								
20008001/12050018	Fines for Late Remittance of PAYE Deductions	02000	59,477,550	22,341,469	1,000,000	1,450,000	1,450,710	1,451,442
20008001/12050019	Fines for Late Remittance of WHT Deductions	02000	0	0	200,000	250,000	250,120	250,240
20008001/12050020	Penalty on Stamp Duties	02000	59,477,550	22,341,469	250,000	300,000	300,145	300,301
20008001/12050021	Fine for Failure to Deduct Taxes	02000	0	0	300,000	600,000	600,300	600,600
20008001/12050022	Penalty for late payment of Development fees	02000	0	0	50,000	0	0	0
Judicial Service Commission								
18011001/12050001	Court Fines	02000	0	0	0	0	0	0
Ministry of Education								
17001001/12050014	Fines for Illegal Operation of Schools	02000	0	0	0	0	0	0
Ministry of Health								
21001001/12050015	Fines for Illegal Operation of Trade Medical health Institution	02000	0	0	0	0	0	0
21001001/12050016	Fines for Illegal Operation of Patent Medicine Stores	02000	0	0	0	0	0	0
21001001/12050028	Penalty Fees for Drilling Borehole without permit	02000	0	0	0	0	0	0
Ministry of Lands and Survey								
60001001/12050023	Penalty on Late Payment of Rent	02000	688,885	3,521	2,600,000	0	0	0
Ministry of Transport								
29001001/12050013	Contravention Fines	02000	12,872,050	3,070,000	1,000,000	3,000,000	3,001,501	3,003,002
Ministry of Petroleum and Solid Minerals Development								
32001001/12050010	Identification of Illegal Miners	02000	0	500	0	0	0	0
32001001/12050011	Mining Offences Fines	02000	20,000	150,000	0	2,500,000	2,501,249	2,502,490
32001001/12050012	Petroleum Products Offences Fines	02000	1,085,000	480,000	3,498,600	10,000,000	10,005,006	10,010,000
Ministry of Works								
34001001/12050002	Obstruction Fine	02000	1,448,000	113,135	0	0	0	0
34001001/12050004	Fines for Illegal Cutting of Road	02000	957,000	113,135	0	0	0	0
Ministry of Public Utility and Water Resources								
52001001/12050006	Penalty for Illegal Evacuation on Right of Way	02000	0	0	9,500,000	70,000,000	70,035,006	70,070,000
52001001/12050007	Penalty for Damage on Street Lights	02000	0	0	500,000	60,000,000	60,030,000	60,060,000
2015 Approved Estimates Valedictory Budget.....								

APPROVED ESTIMATES OF THE ABIA STATE GOVERNMENT OF NIGERIA, 2015
DETAILED RECURRENT REVENUE
Fines General - 12020500
 Abia State Government of Nigeria

Sector Code/ Desc	Organisation Code	Fund Code	Actual 2013 =N=	Actual (to Period 12) 2014 =N=	Budget 2014 =N=	Budget 2015 =N=	Budget 2016 =N=	Budget 2017 =N=
Abia State Water Board								
52102001/12050000	Penalty Fees for Drilling Borehole without permit	02000	0	0	2,600,000	3,000,000	3,001,501	3,003,002
Judiciary - High Court								
26051001/12050001	Court Fines	02000	9,282,260	761,685	0	5,500,000	5,502,749	5,505,498
Judiciary - Customary Court of Appeal								
26052001/12050001	Court Fines	02000	1,608,110	2,456,670	0	19,000,000	19,009,507	19,019,014
26052001/12050005	Sanitation Court Fines	02000	994,260	830,370	0	4,000,000	4,002,004	4,004,008
Agency for Mass Literacy, Adult and Non - Formal Education								
17010001/12050014	Fines for Illegal Operation of Schools	02000	613,850	1,626,300	0	15,000,000	15,007,503	15,015,006
Abia State University, Uturu								
17021001/12050003	Penalty on Loss of Receipt	02000	0	0	4,000,000	4,000,000	0	0
17021001/12050022	Late Payment Penalty	02000	0	0	4,000,000	4,000,000	0	0
Ministry of Environment								
35001001/12050000	FINES - MINISTRY OF ENVIRONMENT	02000	320,400	425,200	50,292,000	1,670,000	1,670,829	1,671,669
35001001/12050004	Forest Offences Penalties	02000	0	0	0	0	0	0
35001001/12050005	Sanitation Court Fines	02000	35,500	74,000	22,000	0	0	0
35001001/12050006	Illegal Evacuation	02000	0	314,200	0	0	0	0
35001001/12050007	Excavation Offences Fines	02000	0	0	0	220,000	220,108	220,216
35001001/12050008	Sewage and Sewerage Control Fines	02000	0	0	0	50,000	50,024	50,048
35001001/12050009	Conservation Offences	02000	0	25,000	220,000	0	0	0
35001001/12050009	Conservation Offences	02000	0	0	0	400,000	400,204	400,408
35001001/12050027	Slaughter House/Meat Sanitation Fines	02000	0	0	0	600,000	600,300	600,600
35001001/12050033	Illegal Logging Fine	02000	284,900	12,000	50,000	0	0	0
Abia State Environmental Protection Agency (ASEPA)								
350016001/12050027	Sanitation Offences Fines	02000	0	0	0	100,000	100,048	100,096
Ministry of Local Government and Chieftaincy Affairs								
51001001/12010017	Development Levy - 2.5% Deduction from Contractors	02000	0	0	0	83,860,000	83,901,933	83,943,889
Abia State Physical Planning and Infrastructural Development Fund								
Grand Total			86,857,045	29,802,180	74,490,600	214,980,000	211,085,501	211,191,070

2015 Approved Estimates Valectory Budget.....

APPROVED ESTIMATES OF THE ABIA STATE GOVERNMENT OF NIGERIA, 2015
DETAILED RECURRENT REVENUE

Abia State Government of Nigeria

Sales General - 120206000

Sector Code/ Desc	Organisation Code	Fund Code	Actual 2013 =N=	Actual (to Period 12) 2014 =N=	Budget 2014 =N=	Budget 2015 =N=	Budget 2016 =N=	Budget 2017 =N=
Board of Internal Revenue								
20008001/12060049	Sale of Hackney & State Carriage Badges	02000	214,193,236	4,071,000	17,212,500	170,350,000	170,435,185	170,520,407
20008001/12060050	Sale of New Number Plate Registration Forms	02000	0	0	16,000,000	18,000,000	18,009,003	18,018,007
20008001/12060051	Sale of Proof of Ownership Forms	02000	98,235,292	3,771,000	0	1,750,000	1,750,876	1,751,752
20008001/12060052	Sale of Sticker/Emblems	02000	3,996,500	0	600,000	600,000	600,300	600,600
20008001/12060053	Registration of Forms	02000	111,161,445	300,000	0	0	0	0
20008001/12060066	Sale of Driver's and Conductor's Badge	02000	0	0	0	0	0	0
20008001/12060113	Sale of Motor Plates	02000	0	0	550,000	150,000,000	150,075,006	150,150,048
20008001/12060050	Sale of New Number Plate Registration Forms	02000	800,000	0	0	0	0	0
Judicial Service Commission								
18011001/12050000	FINES - JUDICIAL SERVICE COMMISSION	02000	378,000	82,100	400,000	600,000	600,300	600,600
18011001/12060004	Sale of Unserviceable Items	02000	0	0	220,000	0	0	0
18011001/12060006	Sales of Bills of Entries/Application Forms	02000	378,000	0	0	0	0	0
18011001/12060006	Appointment Form for Customary Court Chairman/Members	02000	0	82,100	180,000	600,000	600,300	600,600
Local Government Service Commission								
64001001/12060001	Sale of Publications	02000	5,710	177,000	1,400,000	710,000	710,337	710,685
64001001/12060006	Sale of Application Forms	02000	0	6,000	0	0	0	0
64001001/12060006	Sale of Application for Employment Form	02000	5,710	0	1,000,000	300,000	300,145	300,301
64001001/12060007	Sale of Consultants Application Forms	02000	0	0	0	10,000	10,000	10,000
64001001/12060016	Sales of Newspapers & Sales of Unsold Newspapers	02000	0	0	200,000	200,000	200,096	200,192
64001001/12060069	Sale of LGSC Gazette	02000	0	0	200,000	200,000	200,096	200,192
64001001/12060070	Sale of LGSC Bulletin	02000	0	0	0	0	0	0
Ministry of Commerce and Industry								
22001001/12060116	Sales of Planning Publications	02000	0	0	0	200,000	200,096	200,192
22001001/12060117	Sale of Other Publications	02000	0	0	0	0	0	0
22001001/12060183	Sales of Industrial Application Form	02000	0	0	0	200,000	200,096	200,192
Ministry of Education								
17001001/12060009	Sale of Farm Products - Oji River Special Education Centre	02000	28,000	0	914,000	0	0	0
17001001/12060014	Sales of Government Buildings	02000	0	0	0	0	0	0
17001001/12060060	Sale of Building Plans	02000	0	0	914,000	0	0	0
17001001/12060106	Sale of Craft Material - Oji River Special Education Centre	02000	0	0	0	0	0	0
17001001/12060107	Sale of Instructional Materials - Curriculum Dev. Centre	02000	0	0	0	0	0	0
Ministry of Finance								
20001001/12060051	Sales of Proof of Ownership	02000	0	723,116	0	0	0	0
20001001/12060053	Registration of Forms	02000	0	0	0	0	0	0
20001001/12060111	Sales of Bounded Vehicles	02000	0	723,116	0	0	0	0

2015 Approved Estimates Valetictory Budget.....

APPROVED ESTIMATES OF THE ABIA STATE GOVERNMENT OF NIGERIA, 2015
DETAILED RECURRENT REVENUE
Abia State Government of Nigeria
Sales General - 12020600

Sector Code/ Desc	Organisation Code	Fund Code	Actual 2013 =N=	Actual (to Period 12) 2014 =N=	Budget 2014 =N=	Budget 2015 =N=	Budget 2016 =N=	Budget 2017 =N=
Ministry of Health								
21001001/12060006	Sale of Application Forms for Estab of Private Health Training	02000	0	0	0	9,600,000	9,604,802	9,609,604
Ministry of Justice								
26001001/12060001	Sales of Law Reports & Legal Publications	02000	1,518,385	285,200	0	0	0	0
26001001/12060063	Sales of Abia State Law Books	02000	1,488,385	285,200	0	0	0	0
Ministry of Lands and Survey								
60001001/12060059	Sale of Maps	02000	6,000	0	0	0	0	0
60001001/12060060	Sales of Layout Plans	02000	6,000	0	0	0	0	0
Office of the Secretary to the State Government								
11013001/12060004	Sales of Unserviceable Assets	02000	0	0	30,000	0	0	0
Ministry of Agriculture								
15001001/12060000	Deplete	02000	0	99,900	0	1,300,000	1,300,649	1,301,309
15001001/12060012	Sale of Pesticides for Pest Control in Other Crops	02000	0	0	0	0	0	0
15001001/12060032	Sale of Indigenous Fruit Trees	02000	0	0	0	0	0	0
15001001/12060033	Sale of Fish (Fingerlings)	02000	0	0	0	0	0	0
15001001/12060035	Sale of Cocoa Seeds	02000	0	0	0	0	0	0
15001001/12060036	Sale of Ornamentals	02000	0	0	0	0	0	0
15001001/12060037	Sale of Plantain Bunches	02000	0	0	0	0	0	0
15001001/12060038	Sale of Agric Loans Forms to Farmers	02000	0	99,900	0	1,000,000	1,000,504	1,001,008
15001001/12060039	SARDI Poultry Projects (Recovery Loans)	02000	0	0	0	0	0	0
15001001/12060040	Sales of Day Old Chicks	02000	0	0	0	0	0	0
15001001/12060041	Sales of Pesticides to Cocoa Farmers	02000	0	0	0	0	0	0
15001001/12060042	Sales of Cocoa Dressed Beans	02000	0	0	0	0	0	0
15001001/12060043	Sales of Horticulture	02000	0	0	0	0	0	0
15001001/12060044	Sales of Pork	02000	0	0	0	0	0	0
15001001/12060045	Sales of Table Fish	02000	0	0	0	0	0	0
15001001/12060046	Sales of Snails	02000	0	0	0	0	0	0
15001001/12060047	Sales of Eggs/Spent Layers	02000	0	0	0	0	0	0
15001001/12060048	Veterinary Sales of Meat & Livestock Produce	02000	0	0	0	0	0	0
15001001/12060072	Veterinary Sales of Meat & Livestock Produce	02000	0	0	0	0	0	0
15001001/12060102	Sale of Livestock Products and Poultry	02000	0	0	0	0	0	0
15001001/12060103	Sale of Planting Materials (Tree Crop)	02000	0	0	0	0	0	0
15001001/12060104	Sale of Planting Materials (Food Crop)	02000	0	0	0	0	0	0
15001001/12060105	Sale of Agric Chemical/Product	02000	0	0	0	0	0	0
15001001/12060190	Sale of Palm Bunch	02000	0	0	0	300,000	300,145	300,301

2015 Approved Estimates Valdictory Budget.....

APPROVED ESTIMATES OF THE ABIA STATE GOVERNMENT OF NIGERIA, 2015

DETAILED RECURRENT REVENUE

Sales General - 12020600

Abia State Government of Nigeria

Sector Code/ Desc	Organisation Code	Fund Code	Actual 2013 =N=	Actual (to Period 12) 2014 =N=	Budget 2014 =N=	Budget 2015 =N=	Budget 2016 =N=	Budget 2017 =N=
Ministry of Physical Planning Urban Renewal								
62001001/12060060	Sale of Layout	02000	0	0	200,000	40,000	40,024	40,048
Abia State Planning Commission								
38001001/12060004	Sales of Unserviceable Items	02000	534,870	0	0	0	0	0
38001001/12060057	Sales of Approved Estimates	02000	0	0	0	0	0	0
38001001/12060058	Sale of Statistical Year Book	02000	0	0	0	0	0	0
Office of the Governor - Government House								
11001001/12060004	Sale of Unserviceable & Old Parts	02000	1,587,500	0	0	1,500,000	1,500,745	1,501,501
11001001/12060017	Sale of Condemned Furniture	02000	1,587,500	0	0	1,500,000	1,500,745	1,501,501
Office of the Deputy Governor - Government House								
11001002/12060016	Sale of Old Newspapers	02000	0	0	0	0	0	0
11001002/12060017	Sale of Condemned Furniture	02000	11,800	0	0	0	0	0
Abia State Liaison Office, Abuja								
11021002/12060016	Sales of Old Newspaper	02000	0	0	5,000	5,000	5,000	5,000
Abia State House of Assembly (The Legislature)								
23013001/12060004	Sales of Condemned Store	02000	0	0	340,000	4,997,000	4,999,497	5,001,994
23013001/12060016	Sale of Old Newspapers	02000	0	0	100,000	120,000	120,060	120,120
23013001/12060022	Sales of HANS ARDS	02000	0	0	240,000	4,400,000	4,402,197	4,404,394
23013001/12060123	Sales of Student Log Book	02000	0	0	0	260,000	260,132	260,264
Ministry of Information & Strategy								
23001001/12060001	Sale of Publications	02000	33,000	58,960	140,000	826,002	826,410	826,818
23001001/12060018	Sales of Dairies and Calendars	02000	0	0	20,000	126,002	126,062	126,122
23001001/12060019	Sales of Photographs	02000	0	0	50,000	500,000	500,252	500,504
23001001/12060020	Sales of Magazines	02000	0	0	20,000	200,000	200,096	200,192
23001001/12060022	Sale of HANS ARDS	02000	0	0	50,000	0	0	0
Office of the Head of Service								
25001001/12060012	Sale of Drugs	02000	1,422,870	8,000	0	0	0	0
25001001/12060020	Sale of Service Monitor Newspapers	02000	0	0	0	0	0	0
25001001/12060023	Sale of Form for Housing Loan to Civil Servants	02000	160,700	0	0	0	0	0
25001001/12060025	Sale of Civil Service Manual	02000	2,000	8,000	0	0	0	0
25001001/12060026	Sale of Bound Copies of Circulars	02000	0	0	0	0	0	0
25001001/12060028	Sale of Old Circulars	02000	871,070	0	0	0	0	0
25001001/12060029	Sales of Scraps and Condemned Stores	02000	0	0	0	0	0	0
25001001/12060030	Sales of Bound Copies of the Monthly Public Service Lecture	02000	389,100	0	0	0	0	0
25001001/12060031	Sales of Forms for Promotion, Conversion & Confirmation	02000	0	0	0	0	0	0

2015 Approved Estimates Valdictory Budget.....

APPROVED ESTIMATES OF THE ABIA STATE GOVERNMENT OF NIGERIA, 2015
DETAILED RECURRENT REVENUE
Sales General - 12020600

Abia State Government of Nigeria

Sector Code/ Desc	Organisation Code	Fund Code	Actual 2013 =N=	Actual (to Period 12) 2014 =N=	Budget 2014 =N=	Budget 2015 =N=	Budget 2016 =N=	Budget 2017 =N=
Bureau of Training								
25005001/12060027	Sales of Service Lecture Notes	02000	7,555,800	234,000	0	0	0	0
25005001/12060030	Sales of Bound Copies for Monthly Publication	02000	7,555,800	234,000	0	0	0	0
25005001/12060062	Sales from Photography and Professional Materials	02000	0	0	0	0	0	0
25005001/12060106	Sale of Industrial Products Re-Handcraft	02000	0	0	0	0	0	0
Bureau of Common Services & Service Monitoring								
25005002/12060001	Sales Of Journal & Publications	02000	0	0	320,000	0	0	0
25005002/12060016	Sales Of Old News Papers	02000	0	0	300,000	0	0	0
Bureau of Service Welfare								
25005003/12060012	Sales of Drugs	02000	21,170	0	150,000	10,000	10,000	10,000
25005003/12060053	Sale of Forms	02000	21,170	0	150,000	10,000	10,000	10,000
Bureau of Administration								
25005004/12060004	Sale of Stores/Scraps/Unserviceable Items	02000	0	0	8,505,500	0	0	0
25005004/12060006	CSC Form I Appoint, Into Admin & Professional Cadres, Conv	02000	0	0	87,000	0	0	0
25005004/12060026	Sale of Bound Copies of Circulars	02000	0	0	100,000	0	0	0
25005004/12060027	Sales of Service Documents	02000	0	0	5,500	0	0	0
25005004/12060028	Sale of Old Circulars	02000	0	0	213,000	0	0	0
25005004/12060031	Sales of Forms for Promotion, Conversion & Confirmation	02000	0	0	7,950,000	0	0	0
Bureau of Establishments								
25005007/12060016	Sales of Old Newspapers	02000	0	0	0	2,000,000	2,001,008	2,002,016
25005007/12060026	Sales of Bound Copies of Circulars	02000	0	0	0	100,000	100,048	100,096
25005007/12060027	Sales of Service Documents	02000	0	0	0	453,000	453,228	453,456
25005007/12060028	Sales of Old Circulars	02000	0	0	0	50,000	50,024	50,048
25005007/12060029	Sales of Scraps and Condemed Stores	02000	0	0	0	0	0	0
25005007/12060031	Sales of Promotion/Conversion/Confirmation Forms	02000	0	0	0	87,000	87,048	87,096
Abia Agricultural Development Program (AADP)								
15102001/12060047	Sale of Layers	02000	0	0	0	1,310,660	1,310,660	1,311,320
15102001/12060048	Sale of Broilers	02000	0	0	0	1,766,889	1,766,889	1,767,789
15102001/12060074	Sale of Cassava Cottons/Wood	02000	0	0	0	1,000,000	1,000,504	1,001,008
15102001/12060104	Sale of Seedlings	02000	0	0	0	60,000	60,025	60,061
15102001/12060152	Sales of Agric Products	02000	0	0	0	306,000	306,156	306,312
Ministry of Transport								
25001001/12060052	Sale of Unserviceable Vehicles	02000	2,160,000	0	0	290,000	280,144	280,288
25001001/12060061	Sale of Unserviceable Vehicles	02000	2,160,000	0	0	0	0	0

2015 Approved Estimates Valedictory Budget.....

APPROVED ESTIMATES OF THE ABIA STATE GOVERNMENT OF NIGERIA, 2015
DETAILED RECURRENT REVENUE
Sales General - 12020600

Sector Code/ Desc	Organisation Code	Fund Code	Actual 2013 =N=	Actual (to Period 12) 2014 =N=	Budget 2014 =N=	Budget 2015 =N=	Budget 2016 =N=	Budget 2017 =N=
Agency for Mass Literacy, Adult and Non - Formal Education								
17010000/12060255	Sale of Registration forms	02000	0	0	950,000	0	0	0
Abia State Polytechnic, Aba								
17018000/12060001	Sales of IT Log Book	02000	128,232,320	8,117,720	76,500	156,000,000	156,077,996	156,156,039
17018000/12060099	Sales of Student Handbook	02000	1,234,220	34,750	0	0	0	0
17018000/12060121	Sales of Admission Form	02000	116,804,800	0	0	0	0	0
17018000/12060161	Sales of Asset	02000	10,167,300	0	76,500	156,000,000	156,077,996	156,156,039
			26,000	8,082,970	0	0	0	0
Abia State College of Education (Technical), Arochukuwa								
17001900/12060115	Sales of Clearance Card	02000	1,203,000	4,012,000	3,332,200	217,900	217,108	217,216
17001900/12060121	Sales of Admission Form	02000	0	532,000	1,864,200	0	0	0
17001900/12060122	Sales of Student Log Book	02000	1,017,000	3,480,000	1,250,000	0	0	0
17019000/12060123	Sales of Student Log Book	02000	186,000	0	218,000	0	0	0
			0	0	0	217,900	217,108	217,216
Abia State University, Umuahia								
17021000/12060009	Sales of Produce	02000	18,376,410	0	7,880,996	30,000,000	30,015,006	30,030,012
17021000/12060091	Sales of Table Water	02000	261,600	0	0	0	0	0
17021000/12060122	Sales of Admission Form	02000	728,750	0	580,996	0	0	0
			17,386,060	0	7,300,000	30,000,000	30,015,006	30,030,012
Secondary Education Management Board (SEMB)								
17051000/12060020	Sale of Magazine Records folder for Guidance & Counseling	02000	0	0	0	0	0	0
17051000/12060118	Sale of Workshop Products - Technical Schools	02000	0	0	0	0	0	0
Abia State Scholarship Board								
17056000/1202060122	Sale of Scholarship Forms	02000	0	0	0	0	0	0
Abia State Hospitals Management Board								
21102000/12060012	Sales of Drugs	02000	25,536,630	14,463,791	23,500,000	0	0	0
21102000/12060162	Sales of Dressing and Disposal Material (DDM)	02000	19,769,630	11,523,681	18,000,000	0	0	0
			5,767,000	2,940,110	5,500,000	0	0	0
Abia State University Teaching Hospital - Aba								
21026000/12060012	Sale Drugs (Drug Revolving Fund)	02000	70,064,675	0	80,049,692	93,800,000	0	0
			70,064,675	0	80,049,692	93,800,000	0	0
Abia State College of Health Sciences & Med Technology - Aba								
21026000/12060001	Sales Of Journal & Publications	02000	1,307,400	0	56,000,000	23,600,000	23,611,801	23,623,613
21026000/12060012	Sales of Drugs and Medications	02000	0	0	0	0	0	0
21026000/12060015	Sales of Uniforms	02000	0	0	15,500,000	1,000,000	1,000,504	1,001,008
21026000/12060121	Sales of Entrance Form	02000	0	0	40,500,000	9,600,000	9,604,802	9,609,604
			0	0	40,500,000	13,000,000	13,006,495	13,013,001

2015 Approved Estimates Valedictory Budget.....

APPROVED ESTIMATES OF THE ABIA STATE GOVERNMENT OF NIGERIA, 2015
 DETAILED RECURRENT REVENUE

Sales General - 12020600

Sector Code/ Desc	Organisation Code	Fund Code	Actual 2013 =N=	Actual (to Period 12) 2014 =N=	Budget 2014 =N=	Budget 2015 =N=	Budget 2016 =N=	Budget 2017 =N=
Abia State Specialist Hospital & Diagnostic Centre, Umuahia								
21027010/12060012	Sales of Drugs	02000	16,262,478	12,132,695	24,621,640	0	0	0
21027010/12060162	Disposable	02000	16,262,478	11,297,035	24,621,640	0	0	0
			0	835,660	0	0	0	0
Ministry of Environment								
35001001/12060032	Sale of Indigenous Fruit Trees	02000	169,000	238,875	0	0	0	0
35001001/12060066	Sale of Forest Produce	02000	0	1,875	0	0	0	0
35001001/12060067	Sale of Agro SIV Culture	02000	169,000	237,000	0	0	0	0
			0	0	0	0	0	0
Ministry of Sports								
39001001/12060024	Sale/Transfer of Eyiimba F.C Player to Local & Foreign Clubs	02000	68,700,000	0	8,000,000	8,000,000	0	0
			68,700,000	0	8,000,000	8,000,000	0	0
Ministry of Local Government and Chiefdom Affairs								
51001001/12010017	Development Levy - 2.5% Deduction from Contractors	02000	0	0	0	0	0	0
			0	0	0	0	0	0
Government Printing Press								
23013001/12060001	Sales of Publication	02000	20,000	0	215,000	0	0	0
23013001/12060016	Sales of Old News-Papers	02000	0	0	5,000	0	0	0
23013001/12060016	Sales of New Newspaper & Old Newspaper	02000	20,000	0	200,000	0	0	0
23013001/12060029	Sales of Scraps & Others	02000	0	0	10,000	0	0	0
			0	0	0	0	0	0
Abia State Gaming and Control Board								
20009001/12060052	Sale of Application Forms for Casino Licenses	02000	0	1,000	0	750,000	750,372	750,744
20009001/12060055	Sales of Application Form for Pools & Games	02000	0	0	0	600,000	600,300	600,600
20009001/12060145	Pools Proprietor Form Fees	02000	0	0	0	150,000	150,072	150,144
			0	0	0	0	0	0
Abia State Tourism Board								
36052001/12060001	Sale of Publications	02000	0	0	0	25,000	25,012	25,024
36052001/12060119	Sales of Posters & Postcards on the Tourism Attraction Site	02000	0	0	50,000	25,000	25,012	25,024
			0	0	0	0	0	0
Abia State Examination Development Center								
17064001/12060108	Sales of Common Entrance Exam Question & Answer	02000	0	0	0	0	0	0
			0	0	0	0	0	0
Eyiimba Football Club								
39002003/12060024	Sale/Transfer of Players to Local & Foreign Clubs	02000	0	12,950,000	2,500,000	11,000,000	11,005,498	11,010,997
			0	12,950,000	2,500,000	11,000,000	11,005,498	11,010,997
Abia Warriors Football Club								
39002002/12060024	Transfer/Sale of Players to Local & Foreign Clubs	02000	0	0	0	2,500,000	2,501,249	2,502,498
			0	0	0	2,500,000	2,501,249	2,502,498
Abia Comets Football Club								
39002003/12060024	Sale/Transfer of Abia Comets Player to Local & Foreign Clubs	02000	0	0	2,665,000	19,300,000	19,309,652	19,319,304
			0	0	2,665,000	19,300,000	19,309,652	19,319,304
Grand Total			733,859,337	64,508,437	287,758,028	587,013,302	485,455,798	485,698,545

2015 Approved Estimates Valectory Budget.....

APPROVED ESTIMATES OF THE ABIA STATE GOVERNMENT OF NIGERIA, 2015
DETAILED RECURRENT REVENUE
Earnings General - 12020700

Sector Code/Desc	Organisation Code	Fund Code	Actual 2013 =N=	Actual (to Period 12) 2014 =N=	Budget 2014 =N=	Budget 2015 =N=	Budget 2016 =N=	Budget 2017 =N=
Board of Internal Revenue								
20008000/1/12070043	Earnings from Information on Loss Documents (ILD)/ Roof Rack	02000	140,000	0	50,000	40,000	40,024	40,048
Local Government Service Commission								
64001001/12070106	Earnings from Internet Cafe (Website Access Card)	02000	0	0	0	3,000,000	3,001,501	3,003,002
Ministry of Commerce and Industry								
22001001/12070027	Stallage from Ekeocha Shopping Centre LTD Aba	02000	4,251,200	1,726,400	1,300,000	34,140,000	34,157,083	34,174,166
22001001/12070028	Ekeocha Shopping Centre Ltd - Sunday Levies	02000	122,400	224,400	0	10,000,000	10,005,006	10,010,012
22001001/12070029	Ekeocha Shopping Centre Ltd - Sunday Levies	02000	0	2,000	300,000	0	0	0
22001001/12070030	Earnings from Other Markets Ariaria International Market etc	02000	978,800	0	0	0	0	0
22001001/12070030	Earnings from Abia Hotels, Umanhia	02000	0	0	1,000,000	0	0	0
22001001/12070030	Earnings from Annual Rental of Abia Hotels	02000	0	0	0	10,200,000	10,205,102	10,210,204
22001001/12070031	Earnings from Abia Hotels, Arochukuw	02000	3,000,000	0	0	3,700,000	3,701,849	3,703,698
22001001/12070068	Earnings from New Haven Shopping Complex	02000	0	0	0	0	0	0
22001001/12070100	Earnings from Rental Services	02000	0	0	0	0	0	0
22001001/12070101	Earnings from International Glass Industry	02000	0	1,500,000	0	0	0	0
22001001/12070103	Earnings from Modern Ceramics	02000	0	0	0	0	0	0
22001001/12070113	Earnings from Trade Fair	02000	0	0	0	10,000,000	10,005,006	10,010,012
Ministry of Education								
17001001/12070040	Royalties on School Textbooks	02000	0	2,000	0	0	0	0
17001001/12070041	Earning from French Language Centre	02000	0	2,000	0	0	0	0
Ministry of Lands and Survey								
60001001/12070035	Earning from Premium on Lands	02000	6,505,750	6,081,500	10,000,000	22,000,000	22,010,997	22,022,005
Ministry of Science and Technology								
28001001/12070054	Proceeds from Use of Facilities at Skill Acquisition Centre	02000	0	0	300,000	400,000	400,204	400,408
28001001/12070055	Proceeds from ICT Maintenance Services	02000	0	0	300,000	400,000	400,204	400,408
Office of the Secretary to the State Government								
11013001/12070005	Earnings from the Use of Govt. Halls	02000	166,137	8,471	0	0	0	0
11013001/12070010	Earnings from Guest Houses (Lagos)	02000	0	0	0	0	0	0
11013001/12070012	Abia State Security Fund	02000	166,137	8,471	0	0	0	0

2015 Approved Estimates Valectictory Budget.....

APPROVED ESTIMATES OF THE ABIA STATE GOVERNMENT OF NIGERIA, 2015
DETAILED RECURRENT REVENUE

Earnings General - 12020700

Sector Code/ Desc	Organisation Code	Fund Code	Actual 2013 =N=	Actual (to Period 12) 2014 =N=	Budget 2014 =N=	Budget 2015 =N=	Budget 2016 =N=	Budget 2017 =N=	
Ministry of Agriculture									
15001001/12070003	Hire of Equipment and Plants	02000	18,200	0	0	4,000,000	4,001,994	4,003,999	
15001001/12070004	Earnings from Hire of Government Vehicle / Equipment	02000	0	0	0	0	0	0	
15001001/12070020	Hire of Tractor	02000	0	0	0	0	0	0	
15001001/12070021	Hire of Fishing & Fish Farm Equipment	02000	0	0	0	0	0	0	
15001001/12070022	Service Charge for Pest Control Service	02000	0	0	0	1,500,000	1,500,745	1,501,501	
15001001/12070023	Earnings from Leasing of Aghoza Cocoa Estate	02000	0	0	0	0	0	0	
15001001/12070024	Earnings from SARDI poultry Project	02000	0	0	0	0	0	0	
15001001/12070025	Earning Child Care Centre for Taking Care of Child of Working	02000	0	0	0	0	0	0	
15001001/12070026	Earnings from Oil Mill at Akoli	02000	18,200	0	0	2,500,000	2,501,249	2,502,498	
15001001/12070028	Earnings from Abia Rubber	02000	0	0	0	0	0	0	
15001001/12070062	Earnings from repair of Vehicles Machine & Equipment	02000	0	0	0	0	0	0	
15001001/12070081	Earnings from Agricultural Canteen	02000	0	0	0	0	0	0	
15001001/12070082	Earnings from Agricultural Show - Jiji Festival	02000	0	0	0	0	0	0	
15001001/12070083	Earnings from Hire of Cold Van	02000	0	0	0	0	0	0	
Min. of Rural Development, Cooperative & Poverty Reduction									
54001001/12070046	Hire of Grader	02000	0	0	0	0	0	0	
54001001/12070048	Hire of Bulldozer	02000	0	0	0	0	0	0	
54001001/12070049	Hire of Motorized Rig	02000	0	0	0	0	0	0	
54001001/12070050	Hire Pay Loader	02000	0	0	0	0	0	0	
Abia State Planning Commission									
38001001/12070001	Earnings from Consultancy Services	02000	0	4,000	2,499,480	0	0	0	
38001001/12070032	Earnings from Consultancy Services	02000	0	0	299,880	0	0	0	
38001001/12070033	Earnings from NGO's Directory	02000	0	0	499,800	0	0	0	
38001001/12070034	Earnings from State Economic Summit	02000	0	4,000	199,920	0	0	0	
38001001/12070055	Earning from ICT Services to MDAs	02000	0	0	199,920	0	0	0	
38001001/12070106	Earnings from Cyber Cafe/Internet Activities	02000	0	0	1,200,000	0	0	0	
Office of the Governor - Government House									
11001001/12070012	3% Security Fund Earnings from Contracts	02000	92,814,609	0	0	0	0	0	
Ministry of Information & Strategy									
23001001/12070013	Printing Earnings Machine Impression	02000	75,990	0	670,000	1,431,500	1,432,208	1,432,916	
23001001/12070014	Hire of Films	02000	0	0	100,000	200,000	200,096	200,192	
23001001/12070015	Hire of Public Address System	02000	5,990	0	20,000	21,000	21,012	21,024	
23001001/12070016	Earnings from Binding	02000	23,000	0	100,000	105,000	105,048	105,096	
23001001/12070017	Earnings from Video Coverage	02000	0	0	150,000	400,500	400,704	400,908	
23001001/12070018	Earnings from Events Photo Coverage	02000	27,000	0	200,000	600,000	600,300	600,600	
					100,000	105,000	105,048	105,096	

2015 Approved Estimates Valedictory Budget.....

APPROVED ESTIMATES OF THE ABIA STATE GOVERNMENT OF NIGERIA, 2015
DETAILED RECURRENT REVENUE

Earnings General - 12020700

Abia State Government of Nigeria

Sector Code/ Desc	Organisation Code	Fund Code	Actual 2013 =N=	Actual (to Period 12) 2014 =N=	Budget 2014 =N=	Budget 2015 =N=	Budget 2016 =N=	Budget 2017 =N=
Broadcasting Corporation of Abia State - Radio								
23004001/12070011	Earnings from Commercials	02000	4,757,394	0	303,000,000	0	0	0
23004001/12070112	Earnings from Business Unit	02000	0	0	3,000,000	0	0	0
Office of the Head of Service								
25001001/12070019	Earnings from Welfare Bus Service to Civil Service	02000	5,000	0	0	0	0	0
Abia Agricultural Development Program (AADP)								
20001001/12070003	Hire of Equipment	02000	240,000	0	1,440,000	2,480,000	2,481,237	2,482,474
20001001/12070020	Earnings from Tractor/Trucks	02000	0	0	840,000	1,240,000	1,240,624	1,241,248
20001001/12070047	Earnings from Lowbed	02000	0	0	0	1,040,000	1,040,517	1,041,034
20001001/12070059	Earnings from Van	02000	0	0	0	80,000	80,036	80,072
20001001/12070073	Sales of Farm Inputs	02000	240,000	0	600,000	120,000	120,060	120,120
Ministry of Transport								
29001001/12070094	Taking from Temporal Management of Coal City Bus Shuttle	9998	0	0	0	0	0	0
Abia State Passenger Integrated Manifest Scheme (ASPIMS)								
29001001/12070096	Earning from Abia State Passenger Integrated Manifest scheme	02000	164,518,784	0	0	5,000,000	0	0
29007001/12070036	Hire Services	02000	3,265,324	0	0	0	0	0
29007001/12070096	Earning from Abia State Passenger Integrated Manifest scheme	02000	161,253,460	0	0	0	0	0
Abia Transport Corporation (Abia Line Network)								
29001001/12070094	Earning from Abia Line Network	02000	6,670,675	0	28,050,000	30,000,000	0	0
29001001/12070097	Earning from Abia State Transport Corp Buses	02000	0	0	0	0	0	0
29001001/12070098	Earning from CAF Chairpersonship	02000	401,050	0	28,050,000	30,000,000	0	0
Ministry of Petroleum and Salt Minerals Development								
32001001/12070044	Earnings from the Analysis of Samples for the Ministry & Org	02000	227,000	190,000	2,399,040	1,000,000	1,000,504	1,001,008
32001001/12070045	Earnings from the Ministry's Filling Station	02000	7,000	0	0	0	0	0
Ministry of Works								
34001001/12070059	Earnings from Hire of Government Vehicles, Plants & Equipment	02000	0	0	0	0	0	0
34001001/12070095	Earnings from Fuel Tanker	9998	0	0	0	0	0	0
34001001/12070129	Earnings from Hire of Plants and Transport Crafts	9998	0	0	0	0	0	0

2015 Approved Estimates Valetictory Budget.....

APPROVED ESTIMATES OF THE ABIA STATE GOVERNMENT OF NIGERIA, 2015
DETAILED RECURRENT REVENUE

Earnings General - 12020700

Sector Code/ Desc	Organisation Code	Fund Code	Actual 2013 =N=	Actual (to Period 12) 2014 =N=	Budget 2014 =N=	Budget 2015 =N=	Budget 2016 =N=	Budget 2017 =N=
Ministry of Culture and Tourism								
36001001/12070009	Earnings From Tourism/Culture/Art Centres	02000	0	500	6,550,000	0	0	0
36001001/12070030	Proceeds from Nike Lake Resort Hotel	02000	0	0	500,000	0	0	0
36001001/12070031	Proceeds from Presidential Hotel	02000	0	0	0	0	0	0
36001001/12070056	Earning from Tourism and Cultural Resources	02000	0	0	500,000	0	0	0
36001001/12070057	Earning from Photocopying, Professional Materials	02000	0	500	50,000	0	0	0
36001001/12070058	Earnings from Cultural Festivals	02000	0	0	5,000,000	0	0	0
36001001/12070088	Earnings from State Cultural Troupes	02000	0	0	0	0	0	0
36001001/12070089	Earnings from Opera Square	02000	0	0	0	0	0	0
36001001/12070091	Earnings from Opera Square	02000	0	0	0	0	0	0
36001001/12070092	Earnings for Tourism Institutes	02000	0	0	0	0	0	0
Abia State Council For Arts & Culture								
36004001/12070009	Earnings from Tourism/Culture/Arts Centers	02000	0	0	3,500,000	6,750,000	6,753,373	6,756,746
36004001/12070011	Earnings from Abia Kitchen	02000	0	0	0	100,000	100,048	100,096
36004001/12070056	Earnings from Sponsors	02000	0	0	0	2,000,000	2,000,997	2,001,994
36004001/12070088	Earning from Cultural Festival	02000	0	0	2,000,000	0	1,000,504	1,001,008
36004001/12070089	Earning from cultural troupe	02000	0	0	0	0	0	0
36004001/12070099	Earning from the Arts shops/other service rendered	02000	0	0	0	3,400,000	3,401,704	3,403,408
36004001/12070100	Earning from Arts Shops/Other Service rendered/Coral Group	02000	0	0	0	250,000	250,120	250,240
36004001/12070101	Earning from Abia Kitchen	02000	0	0	1,500,000	0	0	0
Open Spaces Development Commission								
62001002/12070068	Use of Park Facilities & Play Equipment	02000	388,900	0	720,000	864,000	864,432	864,864
62001002/12070072	Hire of Open Space	02000	220,600	0	0	0	0	0
			168,300	0	720,000	864,000	864,432	864,864
Ministry of Youth Development								
13001001/12070036	Hire Service (Recreation Centre)	02000	0	0	0	0	0	0
13001001/12070037	Proceeds from Youth Farms	02000	0	0	0	0	0	0
Ministry of Women Affairs								
14001001/12070038	Hiring of Child Centre Hall	02000	0	0	0	0	0	0
14001001/12070039	Hire of Skill Acquisition Hall	02000	0	0	0	0	0	0

APPROVED ESTIMATES OF THE ABIA STATE GOVERNMENT OF NIGERIA, 2015
DETAILED RECURRENT REVENUE

Abia State Government of Nigeria

Earnings General - 12020700

Sector Code/ Desc	Organisation Code	Fund Code	Actual 2013 =N=	Actual (to Period 12) 2014 =N=	Budget 2014 =N=	Budget 2015 =N=	Budget 2016 =N=	Budget 2017 =N=
Abia State Library Board								
17008001/12070001	Earnings from Consultancy Services	02000	720,340	771,295	1,120,000	1,110,000	1,110,541	1,111,093
17008001/12070003	Earning from Photography Services	02000	0	0	0	0	0	0
17008001/12070075	Earning from Bindery & Bookshop	02000	585,000	392,955	1,000,000	655,000	655,324	655,648
17008001/12070076	Earnings from Seminars and Book Fairs	02000	55,740	205,740	70,000	75,000	75,036	75,072
17008001/12070102	Earnings from Rental Services	02000	0	0	0	0	0	0
17008001/12070106	Earning from Internet Services	02000	79,600	172,600	50,000	80,000	80,036	80,072
			0	0	0	300,000	300,145	300,301
Abia State Polytechnic, Aba								
17018001/12070001	Earnings from Centre for Consultancy Services (CCS)	02000	35,117,940	21,073,800	26,000,000	31,200,000	31,215,606	31,231,212
17018001/12070003	Earnings from Hire of plant of Equipment	02000	33,066,210	0	25,000,000	30,000,000	30,015,006	30,030,012
17018001/12070009	Earnings from Hospitality and Tourism	02000	0	8,000,000	0	0	0	0
17018001/12070100	Earning from Rental/Hire Services	02000	2,050,830	753,800	1,000,000	1,200,000	1,200,600	1,201,200
			0	12,320,000	0	0	0	0
Abia State College of Education (Technical), Arochukuwa								
17019001/12070047	Hire of Lowbed	02000	29,000	200,000	0	0	0	0
17019001/12070114	Earnings From Hire of School Property	02000	0	0	0	0	0	0
			29,000	200,000	0	0	0	0
Abia State University, Umuahia								
17021001/12070068	Earnings from Use of University Facilities	02000	2,182,200	0	200,000	200,000	200,096	200,192
17021001/12070081	Earnings from Canteen	02000	443,750	0	0	200,000	200,096	200,192
17021001/12070077	Rentage	02000	0	0	200,000	0	0	0
17021001/12070120	Earnings from Park	02000	954,000	0	0	0	0	0
			784,450	0	0	0	0	0
Abia State Hospitals Management Board								
21102001/12070115	Earnings from Hire of Ambulance	02000	0	13,100	100,000	0	0	0
			0	13,100	100,000	0	0	0
Abia State University Teaching Hospital - Aba								
21026001/12070081	Earnings from Canteen	02000	3,845,070	0	0	20,000,000	20,010,000	20,020,000
			3,845,070	0	0	0	0	0
Abia State College of Health Sciences & Mgt Technology - Aba								
21026002/12070053	Earnings from Drug Revolving Fund	02000	270,750	2,448,450	0	20,000,000	20,010,000	20,020,000
			270,750	2,448,450	0	0	0	0
Ministry of Environment								
35001001/12070042	Earnings from Disinfection/Runnigation Services	02000	10,000	0	0	0	0	0
35001001/12070108	Earnings from Tank Washing	02000	0	0	0	0	0	0

2015 Approved Estimates Valdictory Budget.....

APPROVED ESTIMATES OF THE ABIA STATE GOVERNMENT OF NIGERIA, 2015
DETAILED RECURRENT REVENUE

Earnings General - 12020700

Sector Code/ Desc	Organisation Code	Fund Code	Actual 2013 =N=	Actual (to Period 12) 2014 =N=	Budget 2014 =N=	Budget 2015 =N=	Budget 2016 =N=	Budget 2017 =N=
Ministry of Sports								
39001001/12070051	Gate Taking from Aba Stadium	02000	0	45,000	2,100,000	50,000,000	50,025,006	50,050,024
39001001/12070052	Gate Taking from CAF Matches	02000	0	0	100,000	0	0	0
39001001/12070053	Sports Endowments Fund	02000	0	0	0	50,000,000	50,025,006	50,050,024
39001001/12070116	Earnings from Sponsorship/Branding of Enyimba FC	02000	0	0	2,000,000	0	0	0
Broadcasting Corporation of Abia State - Television			171,470,758	0	0	305,600,000	308,754,298	308,908,680
23003001/12070012	Earnings from Business Unit	02000	0	0	0	0	0	0
23003001/12070096	Earnings from Commercial/Revenue Sale of Air time	02000	171,470,758	0	0	305,000,000	305,152,497	305,305,078
23003001/12070112	Earnings from Business Unit	02000	0	0	0	3,600,000	3,601,801	3,603,602
Government Printing Press								
23001001/12070014	Hire of Films	02000	0	0	0	0	0	0
Abia State Gaming and Control Board								
20009001/12070087	Earnings from Cards and Lucky Games	9998	0	0	0	0	0	0
20012001/12070059	Earnings from Hire of Casino Equipment and Motor Vehicles	9998	0	0	0	0	0	0
Abia State Tourism Board								
36052001/12070009	Earnings from Visit to the Tourism attraction Sites	02000	0	0	250,000	195,000	195,096	195,192
36052001/12070017	Hiring of Video Camera	02000	0	0	250,000	20,000	20,012	20,024
Enyimba Football Club								
39001001/12070051	Gate Takings from Aba Stadium	02000	0	24,298,188	0	27,766,000	27,779,878	27,793,767
39001001/12070090	Premier League Match Proceeds	02000	0	6,898,900	0	6,100,000	6,103,049	6,106,098
39001001/12070116	Earnings from Sponsorship/Branding of Enyimba FC	02000	0	15,088,688	0	21,666,000	21,676,829	21,687,669
39001001/12070098	Earnings from CAF Championship	02000	0	2,310,600	0	0	0	0
Abia Warriors Football Club								
39002002/12070051	Gate Taking	02000	0	0	7,000,000	8,900,000	8,904,454	8,908,908
39002002/12070071	Corporate endorsement (Sponsorship)	02000	0	0	0	400,000	400,204	400,408
39002002/12070116	Earnings from Professional Football League	02000	0	0	2,000,000	2,500,000	2,501,249	2,502,498
Abia Cement Football Club								
39002003/12070051	Gate Taking from Umuahia Township Stadium	02000	0	0	100,000	5,875,000	5,827,906	5,830,812
39002003/12070071	Earnings from Sponsorship - NBL and Branding	02000	0	0	0	825,000	825,409	825,818
39002003/12070116	Sponsorship from NLL	02000	0	0	0	5,000,000	5,002,497	5,004,994
Abia State Sports Council								
39051001/12070051	Earnings from Sponsorship - NBL and Branding	02000	0	0	2,500,000	1,900,000	1,800,900	1,801,800
39051001/12070052	Earnings from Hiring of Stadium	02000	0	0	1,000,000	0	0	0
39051001/12070054	Earnings from Sports Facilities	02000	0	0	500,000	1,200,000	1,200,600	1,201,200
Grand Total			494,424,796	56,867,704	399,848,520	566,701,500	531,967,338	532,233,316

APPROVED ESTIMATES OF THE ABIA STATE GOVERNMENT OF NIGERIA, 2015
 DETAILED RECURRENT REVENUE
 Rent Government Buildings General - 12020800

Sector Code/ Desc	Organisation Code	Fund Code	Actual 2013 =N=	Actual (to Period 12) 2014 =N=	Budget 2014 =N=	Budget 2015 =N=	Budget 2016 =N=	Budget 2017 =N=
Ministry of Housing								
53001001/12080007	Infrastructural Levy	02000	18,622,285	9,652,095	125,773,000	270,216,000	270,351,114	270,486,289
53001001/12080008	Rent on Junior Staff Quarters	02000	18,593,083	9,631,845	5,000,000	0	0	0
53001001/12080009	Abia Plaza Abuja	02000	0	17,000	28,000	0	0	0
53001001/12080006	Rent on Senior Staff Quarters	02000	0	0	120,000,000	0	0	0
53001001/12080010	Abia Liaison/Guest House Lagos	02000	20,000	3,250	200,000	120,000,000	120,060,000	120,120,025
53001001/12080011	Abia Guest House Enugu	02000	9,200	0	0	72,000	72,036	72,072
53001001/12080012	Rent on Public Building at Arcohukuwu	02000	0	0	0	100,000,000	100,050,000	100,100,024
53001001/12080013	Abriqate Shop (Ground Rent)	02000	0	0	45,000	50,000,000	50,025,006	50,050,024
Grand Total			18,622,285	9,652,095	125,773,000	270,216,000	270,351,114	270,486,289

APPROVED ESTIMATES OF THE ABIA STATE GOVERNMENT OF NIGERIA, 2015
 DETAILED RECURRENT REVENUE
 Rent on Lands and Others General - 12020900

Sector Code/ Desc	Organisation Code	Fund Code	Actual 2013 =N=	Actual (to Period 12) 2014 =N=	Budget 2014 =N=	Budget 2015 =N=	Budget 2016 =N=	Budget 2017 =N=
Ministry of Lands and Survey								
60001001/12090006	Rent on Properties	02000	16,932,614	12,909,971	24,550,000	73,920,000	71,955,965	71,991,932
60001001/12090007	Current (Ground Rent)	02000	0	0	550,000	2,000,000	0	0
60001001/12090008	Arrears (Ground Rent)	02000	13,691,279	10,257,065	20,000,000	24,000,000	24,012,004	24,024,009
60001001/12090009	Penalties (Ground Rent)	02000	2,721,956	1,570,815	0	24,800,000	24,812,401	24,824,802
Grand Total			16,932,614	12,909,971	24,550,000	73,920,000	71,955,965	71,991,932

APPROVED ESTIMATES OF THE ABIA STATE GOVERNMENT OF NIGERIA, 2015
 DETAILED RECURRENT REVENUE
 Repayments General - 12021000

Sector Code/ Desc	Organisation Code	Fund Code	Actual 2013 =N=	Actual (to Period 12) 2014 =N=	Budget 2014 =N=	Budget 2015 =N=	Budget 2016 =N=	Budget 2017 =N=
Ministry of Finance								
20001001/12100002	Repayment of Motor Vehicle Advances	02000	1,040,604	0	94,500,000	0	0	0
20001001/12100003	Repayment of Bicycle/Tricycle Advances (Principal)	02000	0	0	94,500,000	0	0	0
20001001/12100004	Motor Vehicle Refurbishing Loan Repayment	02000	0	0	0	0	0	0
20001001/12100005	House Refurbishing Loan	02000	0	0	0	0	0	0
20001001/12100006	Refunds	02000	1,040,604	0	0	0	0	0

2015 Approved Estimates Valedictory Budget.....

APPROVED ESTIMATES OF THE ABIA STATE GOVERNMENT OF NIGERIA, 2015
 DETAILED RECURRENT REVENUE
 Rent Government Buildings General - 120208000

Sector Code/ Desc	Organisation Code	Fund Code	Actual 2013 =N=	Actual (to Period 12) 2014 =N=	Budget 2014 =N=	Budget		
						2015 =N=	2016 =N=	2017 =N=
Bureau of Service Welfare								
250050003/12100005	Repayment of Housing Loan	02000	0	0	0	0	0	0
Abia State Polytechnic, Aba								
17018001/12100006	Abia State Polytechnic	02000	1,228,854	0	0	0	0	0
Abia State Transport Loan Scheme								
29056001/12100004	Motor Vehicle Refurbishing Loan	02000	0	0	0	17,400,000	17,408,692	17,417,406
29056001/12100003	Bicycle Advances (Principal)	02000	0	0	0	5,000,000	5,002,497	5,004,994
29056001/12100007	Loan Recovery (State Industry)	02000	0	0	0	1,500,000	1,500,745	1,501,501
29056001/12100010	Recovery of Car Loan	02000	0	0	0	6,900,000	6,903,446	6,906,903
Grand Total			2,269,458	0	94,500,000	17,400,000	17,408,692	17,417,406

APPROVED ESTIMATES OF THE ABIA STATE GOVERNMENT OF NIGERIA, 2015
 DETAILED RECURRENT REVENUE
 Investment Income - 120211000

Sector Code/ Desc	Organisation Code	Fund Code	Actual 2013 =N=	Actual (to Period 12) 2014 =N=	Budget 2014 =N=	Budget		
						2015 =N=	2016 =N=	2017 =N=
Ministry of Finance								
20001001/12100002	Dividend Recovered from Government Investments	02000	0	0	0	113,400,000	113,456,699	113,513,422
Grand Total			0	0	0	113,400,000	113,456,699	113,513,422

APPROVED ESTIMATES OF THE ABIA STATE GOVERNMENT OF NIGERIA, 2015
 DETAILED RECURRENT REVENUE
 Interest Earned - 120212000

Sector Code/ Desc	Organisation Code	Fund Code	Actual 2013 =N=	Actual (to Period 12) 2014 =N=	Budget 2014 =N=	Budget		
						2015 =N=	2016 =N=	2017 =N=
Board of Internal Revenue								
20008001/12120013	Interest on Late Remittance of WHT Deductions	02000	0	0	400,000	0	0	0
20008001/12120012	Interest on Late Remittance of PAYE Deductions	02000	0	0	200,000	0	0	0
Ministry of Finance								
20001001/12120001	Interest on Bank Deposit	02000	392,103,003	444,134,476	0	200,000	200,096	200,192
20001001/12120002	Interest on Motor Vehicle Advance	02000	0	0	0	200,000	200,096	200,192
Abia State College of Health Sciences & Mgt Technology - Aba								
21026002/12020001	Drug revolving Fund	02000	0	0	4,200,000	0	0	0
Grand Total			392,103,003	444,134,476	4,600,000	200,000	200,096	200,192

2015 Approved Estimates Valedictory Budget.....

APPROVED ESTIMATES OF THE ABIA STATE GOVERNMENT OF NIGERIA, 2015
DETAILED RECURRENT REVENUE
Re-Imbursement General - 12021300

Abia State Government of Nigeria

Sector Code/ Desc	Organisation Code	Fund Code	Actual 2013 =N=	Actual (to Period 12) 2014 =N=	Budget 2014 =N=	Budget 2015 =N=	Budget 2016 =N=	Budget 2017 =N=
Ministry of Finance								
20001001/12140001	Recovery of Overpayment	02000	9,584,094	1,249	0	0	0	0
20001001/12130002	Reimbursements General	02000	9,584,094	1,249	0	0	0	0
Grand Total			9,584,094	1,249	0	0	0	0

APPROVED ESTIMATES OF THE ABIA STATE GOVERNMENT OF NIGERIA, 2015
DETAILED RECURRENT REVENUE
Miscellaneous - 12021400

Sector Code/ Desc	Organisation Code	Fund Code	Actual 2013 =N=	Actual (to Period 12) 2014 =N=	Budget 2014 =N=	Budget 2015 =N=	Budget 2016 =N=	Budget 2017 =N=
Ministry of Finance								
20001001/12140002	Unspecified Revenue	02000	173,311,391	908,895	0	169,700,000	169,784,850	169,869,747
Office of the Accountant-General								
20001001/12140003	Surcharge on Loss/Damage to Gov't Property	02000	2,306,000	248,788	0	0	0	0
20001001/12140004	Unclaimed Salary	02000	0	108,000	0	0	0	0
20001001/12140005	Unclaimed Pension	02000	1,902,355	140,788	0	0	0	0
Grand Total			175,617,390	1,157,684	0	169,700,000	169,784,850	169,869,747

2015 Approved Estimates Valectory Budget.....

DETAILS OF BUDGETED CAPITAL RECEIPTS BY ORGANISATION

2015 Approved Estimates Valedictory Budget.....

APPROVED ESTIMATES OF THE ABIA STATE GOVERNMENT OF NIGERIA, 2015
DETAILS OF BUDGETED CAPITAL RECEIPTS BY ORGANISATION

Abia State Government of Nigeria
 Aid & Grants

Organisation Code & Name	Organisation/ Economic/ Program/Project Code	Revenue and Project Description	Fund Code	Actual 2013 =N=	Actual (to Period 12) 2014 =N=	Budget 2014 =N=	Budget 2015 =N=	Budget 2016 =N=	Budget 2017 =N=
11001001	Office of the Governor - Government House	11001001/130000001 State Agency for the Control of HIV & AIDS (SACA) World Bank	03000	103,369,474	0	500,000,000	600,000,000	600,300,000	600,600,145
		Office of the Governor - Government House Total		103,369,474	0	500,000,000	600,000,000	600,300,000	600,600,145
15001001	Ministry of Agriculture	15001001/130000001 Federal Govt Grant/Conditional Grant Scheme & FADAMAH/IDA	03000	275,934,485	0	4,000,000,000	1,800,000,000	1,800,900,000	1,801,800,445
		15001001/130000002 National Programme for Food Security (NPFs) ADP	03000	0	0	120,000,000	100,000,000	100,050,000	100,100,024
		15001001/130000003 CEHDS/GEN Project	03000	0	0	700,000,000	340,000,000	340,170,000	340,340,084
		15001001/130000004 CBNRMP/ND/OC/UMED/FEAD	03000	0	0	266,500,000	372,455,000	372,641,230	372,827,556
		15001001/130000005 Agric Trans Agenda/Agricultural Ext Trans Agenda AT/A/ETA	03000	0	0	100,000,000	100,000,000	100,050,000	100,100,024
		Ministry of Agriculture Total		275,934,485	0	5,086,500,000	2,712,455,000	2,713,811,230	2,715,168,133
17001001	Ministry of Education	17001001/130000001 Federal Government Grant for UBE	06101	0	0	1,082,337,160	1,921,166,748	1,159,183,894	1,159,763,486
		17001001/130000002 UNICEF Grant & UBE	06101	0	0	6,000,000	90,500,000	90,545,246	90,590,516
		17001001/130000003 Other Grant & UBE	06101	0	0	0	28,532,700	28,546,962	28,561,236
		17001001/130000000 Tertiary Education Trust Fund (TETFUND)	06101	0	0	0	7,043,836,530	2,472,989,340	2,474,225,835
		Ministry of Education Total		0	0	1,088,337,160	9,084,035,978	3,751,265,442	3,753,141,073
38001001	Abia State Planning Commission	38001001/130000001 Grants from Development Partner	08125	372,698,400	0	8,300,000,000	1,000,000,000	1,000,500,000	1,001,000,252
		38001001/130000002 Agency for Community & Social Development World Bank Proj IDA	02000	0	0	0	300,000,000	300,150,000	300,300,072
		Abia State Planning Commission Total		372,698,400	0	8,300,000,000	1,300,000,000	1,300,650,000	1,301,300,324
54001001	Min. of Rural Development, Cooperative & Poverty Reduction (bank)	54001001/130000001 Rural Access Mobility Project	03000	0	0	2,500,000,000	100,000,000	100,050,000	100,100,024
62001001	Ministry of Physical Planning Urban Renewal	62001001/130000001 Grant for Master Plan for Urmahia, Abia Ohafia Overreema	03000	0	0	0	0	0	0
		Ministry of Physical Planning Urban Renewal Total		0	0	0	0	0	0
		Total		752,022,885	0	17,874,837,160	13,796,490,978	8,486,076,672	8,470,309,699

2015 Approved Estimates Valedictory Budget.....

APPROVED ESTIMATES OF THE ABIA STATE GOVERNMENT OF NIGERIA, 2015
 DETAILS OF BUDGETED CAPITAL RECEIPTS BY ORGANISATION

Organisation Code & Name	Organisation/ Economic/ Program/Project Code	Revenue and Project Description	Fund Code	Actual 2013 =N=	Actual (to Period 12) 2014 =N=	Budget 2014 =N=	Budget 2015 =N=	Budget 2016 =N=	Budget 2017 =N=	
										Transfer from Consolidated Revenue Fund
20007001	Office of the Accountant- General									
	Transfer from Consolidated									
	20007001/14010101	Revenue Fund	03000	8,066,831,960	3,392,570,148.24	24,816,079,670	29,598,679,972	39,708,371,084	39,728,225,098	
Office of the Accountant- General Total										
				8,066,831,960	3,392,570,148.24	24,816,079,670	29,598,679,972	39,708,371,084	39,728,225,098	
Grand Total										

APPROVED ESTIMATES OF THE ABIA STATE GOVERNMENT OF NIGERIA, 2015
 DETAILS OF BUDGETED CAPITAL RECEIPTS BY ORGANISATION

Organisation Code & Name	Organisation/ Economic/ Program/Project Code	Revenue and Project Description	Fund Code	Actual 2013 =N=	Actual (to Period 12) 2014 =N=	Budget 2014 =N=	Budget 2015 =N=	Budget 2016 =N=	Budget 2017 =N=	
										Other Capital Receipts
60001001	Ministry of Lands and Survey									
	60001001/14020201	Plot Development Fees	03000	0	0	100,000,000	120,000,000	120,060,000	120,120,000	
Ministry of Lands and Survey Total										
				0	0	100,000,000	120,000,000	120,060,000	120,120,000	
Grand Total										

APPROVED ESTIMATES OF THE ABIA STATE GOVERNMENT OF NIGERIA, 2015
 DETAILS OF BUDGETED CAPITAL RECEIPTS BY ORGANISATION

Organisation Code & Name	Organisation/ Economic/ Program/Project Code	Revenue and Project Description	Fund Code	Actual 2013 =N=	Actual (to Period 12) 2014 =N=	Budget 2014 =N=	Budget 2015 =N=	Budget 2016 =N=	Budget 2017 =N=	
										Domestic Loans/Borrowing Receipts
20007001	Office of the Accountant- General									
	Loan from Commercial Banks									
	20007001/14030101	Overdraft/Other Loans	02000	5,799,579,093	3,284,218,505	2,000,000,000	2,000,000,000	2,001,000,000	2,002,000,000	
Office of the Accountant- General Total										
				5,799,579,093	3,284,218,505	2,000,000,000	2,000,000,000	2,001,000,000	2,002,000,000	
Grand Total										

APPROVED ESTIMATES OF THE ABIA STATE GOVERNMENT OF NIGERIA, 2015
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
ADMINISTRATIVE SECTOR

Abia State Government of Nigeria

Org Code	Org Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Budget 2015 =N=	Budget 2016 =N=	Budget 2017 =N=	Total 3 Years Budgets =N=	Budget 2014 =N=	Actual (to Period 12) 2014 =N=	Actual 2013 =N=
11001001 Office of the Governor - Government House													
Personal Cost													
11001001/21010101			Basic Salary	701	70111	02000	356,439,560	356,617,874	356,796,192	1,069,853,626	329,235,910	254,589,175	395,414,207
11001001/21010103			Consolidated Revenue Fund Charges - Salaries	701	70111	02000	102,093,500	102,144,625	102,195,694	306,433,819	100,445,702	213,339,349	395,117,549
11001001/21020101			Housing/Rent Allowance	701	70111	02000	162,308,200	162,389,353	162,470,553	487,168,106	162,308,107	35,592,170	296,658
11001001/21020102			Transport Allowance	701	70111	02000	37,707,240	37,726,109	37,744,969	113,178,318	35,160,502	0	0
11001001/21020103			Meal Subsidy	701	70111	02000	13,728,490	13,755,357	13,742,224	41,206,071	12,282,502	3,090,000	0
11001001/21020104			Utility Allowance	701	70111	02000	5,517,600	5,520,361	5,523,122	16,561,083	5,007,664	0	0
11001001/21020105			Entertainment Allowance	701	70111	02000	3,924,760	3,926,717	3,928,685	11,780,162	2,990,961	0	0
11001001/21020106			Leave Allowance	701	70111	02000	446,360	446,588	446,816	1,339,764	0	0	0
11001001/21020107			Domestic Staff Allowance	701	70111	02000	10,209,360	10,214,462	10,219,564	30,643,386	10,044,570	2,567,656	0
11001001/21020114			Duty Allowance	701	70111	02000	2,850,800	2,852,228	2,853,656	8,556,684	995,902	0	0
Overhead Cost													
11001001/22020006			Postages & Courier Services	701	70111	02000	17,181,046,160	17,174,628,195	17,183,215,458	51,538,889,813	20,858,034,490	12,878,239,483	17,389,658,554
11001001/22020101			Local Transport & Travel-Training	701	70111	02000	600,000,000	600,300,000	600,600,145	1,800,900,145	500,000,000	2,142,000	0
11001001/22020102			Local Transport & Travel-Others	701	70111	02000	1,000,000,000	1,000,500,000	1,001,000,252	3,001,500,252	500,000,000	436,537,000	37,730,000
11001001/22020103			International Transport & Travel-Training	701	70111	02000	100,000,000	100,050,000	100,100,024	300,150,024	800,000,000	0	0
11001001/22020104			International Transport & Travel-Others	701	70111	02000	100,000,000	100,050,000	100,100,024	300,150,024	500,000,000	0	0
11001001/22020201			Electricity Charges	701	70111	02000	0	0	0	0	0	0	10,573,900
11001001/22020203			Internet Access Charges	701	70111	02000	15,000,000	15,007,503	15,015,006	45,022,509	10,000,000	0	0
11001001/22020207			Leased Communication Lines	701	70111	02000	10,000,000	10,005,006	10,010,012	30,015,018	10,000,000	2,440,000	0
11001001/22020208			Software Charges/Licensed Renewal	701	70111	02000	5,000,000	5,002,497	5,004,994	15,007,491	5,000,000	0	0
11001001/22020301			Office Stationeries/Computer Consumables	701	70111	02000	100,000,000	100,050,000	100,100,024	300,150,024	100,000,000	22,951,000	53,935,940
11001001/22020303			Newspapers	701	70111	02000	15,000,000	15,007,503	15,015,006	45,022,509	10,000,000	0	0
11001001/22020304			Magazines & Periodicals	701	70111	02000	5,500,000	5,502,749	5,505,498	16,508,247	4,750,000	849,000	0
11001001/22020305			Printing of Non Security Documents	701	70111	02000	50,000,000	50,025,006	50,050,024	150,075,030	50,000,000	0	0
11001001/22020306			Printing of Security Documents	701	70111	02000	30,000,000	30,015,006	30,030,012	90,045,018	1,400,000	0	0
11001001/22020307			Drugs & Medical Supplies	701	70111	02000	40,000,000	40,020,000	40,040,012	120,060,012	40,000,000	0	0
11001001/22020309			Uniforms & Other Clothing	701	70111	02000	10,000,000	10,005,006	10,010,012	30,015,018	500,000	500,000	0
11001001/22020311			Food Stuff/Catering Materials Supplies	701	70111	02000	500,000,000	500,250,000	500,500,120	1,500,750,120	500,000,000	431,169,000	0
11001001/22020401			Maintenance of Motor Vehicles/Transport Equipment	701	70111	02000	500,000,000	500,250,000	500,500,120	1,500,750,120	1,000,000,000	128,043,048	564,825,241
11001001/22020402			Maintenance of Office Furniture	701	70111	02000	100,000,000	100,050,000	100,100,024	300,150,024	60,000,000	5,877,530	146,362,410
11001001/22020403			Maintenance of Office Building/Residential Qtrs	701	70111	02000	100,000,000	100,050,000	100,100,024	300,150,024	250,000,000	215,036,639	52,901,100
11001001/22020404			Maintenance of Office IT Equipment	701	70111	02000	100,000,000	100,050,000	100,100,024	300,150,024	20,000,000	94,329,050	0
11001001/22020405			Maintenance of Plants/Generators	701	70111	02000	100,000,000	100,050,000	100,100,024	300,150,024	200,000,000	30,091,184	0

2015 Approved Estimates Valedictory Budget.....

APPROVED ESTIMATES OF THE ABIA STATE GOVERNMENT OF NIGERIA, 2015
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	Budget 2015 =N=	Budget 2016 =N=	Budget 2017 =N=	Total 3 Years Budgets =N=	Budget 2014 =N=	Actual (to Period 12) 2014 =N=	Actual 2013 =N=
11001001/22020406		Other Maintenance Services		701	70111	02000	10,000,000	0	0	30,015,018	10,000,000	0	4,000,000
11001001/22020407		Maintenance of Aircrafts		701	70111	02000	0	0	0	0	0	0	0
11001001/22020411		Maintenance of Communication Equipments		701	70111	02000	5,000,000	5,002,497	5,004,994	15,007,491	10,000,000	0	6,000,000
11001001/22020501		Local Training		701	70111	02000	20,000,000	20,010,000	20,020,000	60,030,000	15,000,000	0	575,010,000
11001001/22020502		International Training		701	70111	02000	0	11,005,500,000	11,011,002,749	22,016,502,749	0	49,275,000	213,212,689
11001001/22020601		Security Services		701	70111	02000	11,000,000,000	0	0	11,000,000,000	10,925,000,000	5,468,722,500	5,809,370,000
11001001/22020604		Security Vote (Including Operations)		701	70111	02000	5,000,000	5,002,497	5,004,994	15,007,491	20,000,000	0	57,374,000
11001001/22020605		Cleaning & Furnigation Services		701	70111	02000	300,000,000	300,150,000	300,300,072	900,450,072	300,000,000	0	6,765,000
11001001/22020801		Motor Vehicle Fuel Cost		701	70111	02000	20,000,000	20,010,000	20,020,000	60,030,000	50,000,000	0	12,890,000
11001001/22020802		Other Transport Equipment Fuel Cost		701	70111	02000	300,000,000	300,150,000	300,300,072	900,450,072	500,000,000	0	3,359,586,396
11001001/22020803		Plant/Generator Fuel Cost		701	70111	02000	500,000,000	500,250,000	500,500,120	1,500,750,120	1,500,000,000	0	2,290,000
11001001/22021001		Refreshments & Meats		701	70111	02000	0	0	0	0	0	0	1,000,000
11001001/22021002		Honorarium & Sitting Allowance		701	70111	02000	300,000,000	300,150,000	300,300,072	900,450,072	465,334,490	171,792,805	6,000,000
11001001/22021003		Publicity & Advertisements		701	70111	02000	1,900,000	1,000,504	1,001,008	3,001,512	500,000	0	354,000
11001001/22021004		Medical Expenses		701	70111	02000	15,000,000	0	0	15,000,000	0	13,000,000	0
11001001/22021005		Service School Fees Payment		701	70111	02000	723,996,160	724,357,150	724,719,323	2,173,072,633	2,000,000,000	3,870,248,656	4,878,347,069
11001001/22021007		Welfare Packages		701	70111	02000	300,000	300,145	300,301	900,446	300,000	0	0
11001001/22021009		Sporting Activities		701	70111	02000	250,000	250,120	250,240	750,360	250,000	0	0
11001001/22021014		Annual Budget Expenses & Administration		701	70111	02000	500,000,000	500,250,000	500,500,120	1,500,750,120	500,000,000	0	0
11001001/22021021		Special Days/Celebrations		701	70111	02000	17,537,485,720	17,531,246,069	17,540,011,650	52,608,743,439	21,187,270,400	13,132,828,658	17,785,072,761
Office of the Governor - Government House													
Office of the Deputy Governor - Government House													
Personnel Cost													
11001002/21010101		Basic Salary		701	70111	02000	82,378,280	87,419,479	82,460,702	247,258,461	72,600,540	48,871,164	52,627,763
11001002/21010102		Overtime Payment		701	70111	02000	34,093,020	34,110,067	34,127,126	102,330,213	30,547,596	40,315,796	52,627,763
11001002/21010103		Consolidated Revenue Fund Charges - Salaries		701	70111	02000	14,145,770	14,152,841	14,159,912	42,458,523	2,298,864	354,895	0
11001002/21020101		Housing/Rent Allowance		701	70111	02000	3,908,520	3,910,477	3,912,434	11,731,431	13,471,920	0	0
11001002/21020102		Transport Allowance		701	70111	02000	11,385,370	11,391,060	11,396,751	34,173,181	3,536,596	0	0
11001002/21020103		Meal Subsidy		701	70111	02000	2,966,470	2,967,958	2,969,446	8,903,874	1,538,400	0	0
11001002/21020104		Utility Allowance		701	70111	02000	1,288,920	1,289,568	1,290,216	3,868,704	1,181,040	0	0
11001002/21020105		Entertainment Allowance		701	70111	02000	1,915,440	1,916,400	1,917,360	5,749,200	36,000	0	0
11001002/21020106		Leave Allowance		701	70111	02000	317,620	317,776	317,932	953,328	3,054,758	1,202,638	0
11001002/21020107		Domestic Staff Allowance		701	70111	02000	2,059,520	2,060,552	2,061,584	6,181,656	1,980,846	0	0
11001002/21020109		Call Duties Allowance		701	70111	02000	7,644,800	7,647,818	7,651,647	22,943,465	7,297,920	1,080,000	0

APPROVED ESTIMATES OF THE ABIA STATE GOVERNMENT OF NIGERIA, 2015
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
ADMINISTRATIVE SECTOR

Abia State Government of Nigeria

Org Code	Org Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Budget 2015 =N=	Budget 2016 =N=	Budget 2017 =N=	Total 3 Years Budgets =N=	Budget 2014 =N=	Actual (to Period 12) 2014 =N=	Actual 2013 =N=
			Overhead Cost										
		11001001/22020101	Local Transport & Travel-Training	701	70111	02000	855,310,000	605,612,635	605,915,457	2,066,838,092	605,458,409	394,556,154	628,753,935
		11001001/22020102	Local Transport & Travel-Others	701	70111	02000	10,000,000	10,005,006	10,010,012	30,015,018	10,000,000	0	13,166,935
			Office Stationeries/Computer Consumables				10,000,000	20,010,000	20,020,000	50,030,000	20,000,000	7,812,600	652,000
		11001001/22020301	Newspapers	701	70111	02000	500,000	30,015,006	30,030,012	60,545,018	30,000,000	0	0
		11001001/22020304	Magazines & Periodicals	701	70111	02000	500,000	500,252	500,504	1,500,756	282,161	0	0
		11001001/22020307	Drugs and Medical Supplies	701	70111	02000	200,000	200,096	200,192	600,288	112,858	0	0
		11001001/22020308	Field & Carrying Materials Supplies	701	70111	02000	0	0	0	0	11,286,002	0	0
		11001001/22020311	Food Stuff/Catering Materials Supplies	701	70111	02000	0	0	0	0	169,281	0	0
			Maintenance of Motor Vehicles/Transport Equipment				2,500,000	3,001,501	3,003,002	8,504,503	2,821,501	0	0
		11001001/22020401	Maintenance of Office Furniture	701	70111	02000	6,200,000	6,203,097	6,206,195	18,609,292	5,643,001	0	0
		11001001/22020402	Maintenance of Office	701	70111	02000	3,000,000	3,001,501	3,003,002	9,004,503	2,821,501	0	0
		11001001/22020403	Building/Residential Otrs.	701	70111	02000	3,200,000	3,201,597	3,203,194	9,604,791	2,821,501	0	0
		11001001/22020405	Maintenance of Plants & Generators	701	70111	02000	2,000,000	2,000,997	2,001,994	6,002,991	1,692,905	0	0
		11001001/22020406	Other Maintenance Services	701	70111	02000	500,000	500,252	500,504	1,500,756	282,161	0	0
		11001001/22020501	Local Training	701	70111	02000	560,000	560,276	560,552	1,680,828	564,298	0	0
		11001001/22020601	Security Service	701	70111	02000	0	0	0	0	0	0	0
		11001001/22020604	Security Vote (Including Operations)	701	70111	02000	600,000,000	408,203,998	408,408,103	1,416,612,101	408,000,000	240,500,000	32,000,000
		11001001/22020605	Cleaning & Furnishing Services	701	70111	02000	300,000	300,145	300,301	900,446	282,161	0	0
		11001001/22020801	Motor Vehicle Fuel Cost	701	70111	02000	4,000,000	4,002,004	4,004,008	12,006,012	2,821,501	0	0
		11001001/22020802	Other Transport Equipment Fuel Cost	701	70111	02000	0	0	0	0	1,128,596	0	0
		11001001/22021001	Refreshments & Meals	701	70111	02000	0	0	0	0	0	0	0
		11001001/22021003	Publicity & Advertisements	701	70111	02000	110,000,000	50,025,006	50,050,024	210,075,030	0	106,500,000	0
		11001001/22021004	Medical Expenses-Local	701	70111	02000	850,000	850,421	850,842	2,551,263	846,459	0	0
		11001001/22021005	Service Schools Fees Payment	701	70111	02000	300,000	300,145	300,301	900,446	0	0	0
		11001001/22021007	Welfare Packages	701	70111	02000	0	0	0	0	282,160	0	0
		11001001/22021009	Sporting Activities	701	70111	02000	100,000,000	62,030,997	62,062,017	224,093,014	103,290,000	39,743,554	263,935,000
			Annual Budget Expenses & Administration				100,000	100,048	100,096	300,144	169,281	0	0
		11001001/22021014	Servicecom	701	70111	02000	300,000	300,145	300,301	900,446	141,081	0	0
		11001001/22021016	Office of the Deputy Governor - Government House	701	70111	02000	300,000	300,145	300,301	900,446	0	0	0
			Servicecom Total				937,058,200	688,032,114	688,376,159	2,314,096,553	678,038,949	443,427,318	681,381,698

2015 Approved Estimates Valedictory Budget.....

APPROVED ESTIMATES OF THE ABIA STATE GOVERNMENT OF NIGERIA, 2015
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
ADMINISTRATIVE SECTOR

Abia State Government of Nigeria

Org Code	Org Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Budget 2015 =N=	Budget 2016 =N=	Budget 2017 =N=	Total 3 Years Budgets =N=	Budget 2014 =N=	Actual (to Period 12) 2014 =N=	Actual 2013 =N=
11008001 Abia State Emergency Management Agency													
Personnel Cost													
		11008001/21010101	Basic Salary	701	70111	02000	0	0	0	0	271,938,480	0	0
		11008001/21010103	Consolidated Revenue Fund Charges - Salaries	701	70111	02000	0	0	0	0	41,441,780	0	0
Overhead Cost													
		11008001/22020101	Local Travel and Transport - Training	701	70111	02000	13,000,000	13,006,484	13,012,990	39,019,474	9,000,663	500,000	300,000
		11008001/22020102	Local Transport & Travel-Others	701	70111	02000	500,000	500,252	500,504	1,500,756	282,160	0	300,000
		11008001/22020205	Water Rate	701	70111	02000	0	0	0	0	564,297	200,000	0
		11008001/22020301	Office Stationery/Computer Consumables	701	70111	02000	0	0	0	0	56,423	0	0
		11008001/22020401	Maintenance of Motor Vehicles/Transport Equipment	701	70111	02000	500,000	500,252	500,504	1,500,756	282,160	0	0
		11008001/22020402	Maintenance of Office Furniture	701	70111	02000	300,000	300,145	300,301	900,446	564,298	195,000	0
		11008001/22020403	Maintenance of Office Building	701	70111	02000	200,000	200,096	200,192	600,288	282,161	0	0
		11008001/22020405	Residential Qtrs	701	70111	02000	0	0	0	0	282,161	0	0
		11008001/22020406	Maintenance of Plants & Generators	701	70111	02000	200,860	200,096	200,192	600,288	282,161	0	0
		11008001/22020501	Other Maintenance Services	701	70111	02000	0	0	0	0	84,657	0	0
		11008001/22020801	Local Training	701	70111	02000	0	0	0	0	169,281	0	0
		11008001/22020803	Motor Vehicle Fuel Cost	701	70111	02000	300,000	300,145	300,301	900,446	282,161	0	0
		11008001/22021002	Plant/Generator Fuel Cost	701	70111	02000	150,000	150,072	150,144	450,216	282,161	0	0
		11008001/22021004	Honorarium & Sitting Allowance	701	70111	02000	0	0	0	0	112,858	0	0
		11008001/22021006	Medical Expenses	701	70111	02000	150,000	150,072	150,144	450,216	0	0	0
		11008001/22021007	Postages & courier Services	701	70111	02000	100,000	100,048	100,096	300,144	112,858	0	0
		11008001/22021009	Welfare Packages	701	70111	02000	100,000	100,048	100,096	300,144	282,161	0	0
		11008001/22021013	Sporting Activities	701	70111	02000	10,000,000	10,005,006	10,010,012	30,015,018	0	105,000	0
		11008001/22021015	Promotion (SERVICE WIDE)	701	70111	02000	0	0	0	0	169,281	0	0
		11008001/22021021	Creche	701	70111	02000	0	0	0	0	141,081	0	0
		11008001/22021021	Special Day/Celebrations	701	70111	02000	0	0	0	0	84,657	0	0
		11008001/22021021	Abia State Emergency Management Agency Total	701	70111	02000	13,000,000	13,006,484	13,012,990	39,019,474	280,939,143	500,000	300,000

APPROVED ESTIMATES OF THE ABIA STATE GOVERNMENT OF NIGERIA, 2015
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	Budget 2015 =N=	Budget 2016 =N=	Budget 2017 =N=	Total 3 Years Budgets =N=	Budget 2014 =N=	Actual (to Period 12) 2014 =N=	Actual 2013 =N=
11013001	Office of the Secretary to the State Government		Personnel Cost										
11013001/21010101			Basic Salary	701	70111	02000	415,219,060	415,426,672	415,634,391	1,246,280,123	0	45,257,851	49,945,625
11013001/21010103			Consolidated Revenue Fund Charges - Salaries	701	70111	02000	33,035,130	33,051,649	33,008,179	99,154,958	0	44,393,808	49,945,625
11013001/21020101			Housing/Rent Allowance	701	70111	02000	351,059,090	351,234,624	351,410,242	1,053,703,956	0	239,000	0
11013001/21020102			Transport Allowance	701	70111	02000	11,240,760	11,246,378	11,251,997	33,739,135	0	0	0
11013001/21020103			Over-time Payment	701	70111	02000	2,611,200	2,612,508	2,613,816	7,837,524	0	0	0
11013001/21020104			Meal Subsidy	701	70111	02000	6,500,000	6,503,253	6,506,506	19,509,759	0	0	0
11013001/21020105			Utility Allowance	701	70111	02000	1,307,040	1,307,689	1,308,338	3,923,067	0	0	0
11013001/21020106			Entertainment Allowance	701	70111	02000	764,490	764,874	765,258	2,294,622	0	0	0
11013001/21020107			Leave Allowance	701	70111	02000	108,000	108,049	108,109	324,158	0	0	0
11013001/21020114			Domestic Staff Allowance	701	70111	02000	3,135,510	3,137,082	3,138,654	9,411,246	0	0	0
11013001/21020114			Duty Allowance	701	70111	02000	2,649,840	2,651,161	2,652,482	7,953,483	0	625,043	0
			Overhead Cost				2,808,000	2,809,405	2,810,810	8,428,215	0	0	0
11013001/22020101			Local Travel and Transport - Training	701	70111	02000	150,632,000	150,707,283	150,782,601	452,121,884	248,903,710	93,049,960	330,911,150
11013001/22020102			Local Transport & Travel-Others	701	70111	02000	4,400,000	4,402,197	4,404,394	13,206,591	2,000,000	5,905,000	31,918,780
11013001/22020104			International Transport and Travels - Others	701	70111	02000	3,300,000	3,301,645	3,303,301	9,904,946	3,000,000	12,908,810	0
11013001/22020202			Telephone Charge	701	70111	02000	5,500,000	5,502,749	5,505,498	16,508,247	5,000,000	2,000,000	0
11013001/22020203			Internet Access Charges	701	70111	02000	318,200	318,356	318,512	955,068	282,161	4,159,100	0
11013001/22020204			Satellite Broadcasting Access Charges	701	70111	02000	792,000	792,396	792,792	2,377,188	720,000	387,500	0
11013001/22020206			Sewerage Charges	701	70111	02000	145,000	145,072	145,144	435,216	282,161	112,400	0
11013001/22020302			Office Stationeries/Computer Consumables	701	70111	02000	148,130	148,202	148,274	444,606	141,081	100,000	0
11013001/22020303			Newspapers	701	70111	02000	7,000,000	7,003,505	7,007,010	21,010,515	7,000,000	2,898,350	4,697,150
11013001/22020309			Uniforms & Other Clothing	701	70111	02000	2,821,500	2,822,916	2,824,332	8,468,748	2,821,501	358,500	0
11013001/22020401			Maintenance of Motor Vehicles/Transport Equipment	701	70111	02000	4,331,710	4,333,871	4,336,033	13,001,624	34,331,710	4,000,000	0
11013001/22020402			Maintenance of Office Furniture	701	70111	02000	4,000,000	4,002,004	4,004,008	12,006,012	3,950,096	2,485,100	18,089,450
11013001/22020403			Maintenance of Office Building Residential Qtrs	701	70111	02000	3,000,000	3,001,501	3,003,002	9,004,503	2,500,000	2,604,500	1,261,000
11013001/22020404			Maintenance of Office IT Equipment	701	70111	02000	2,000,000	2,000,997	2,001,994	6,002,991	1,000,000	900,000	1,231,550
11013001/22020405			Other Maintenance Services	701	70111	02000	5,000,000	5,002,497	5,004,994	15,007,491	4,514,405	757,800	0
11013001/22020407			Maintenance of Aircrafts	701	70111	02000	2,000,000	2,000,997	2,001,994	6,002,991	1,500,000	314,500	0
11013001/22020501			Local Training	701	70111	02000	0	0	0	0	564,298	0	0
11013001/22020605			Cleaning & Fumigation Services	701	70111	02000	169,280	169,364	169,448	508,092	169,281	0	0
11013001/22020801			Motor Vehicle Fuel Cost	701	70111	02000	56,420	56,444	56,468	169,332	56,423	0	400,000
11013001/22020802			Other Transport Equipment Fuel Cost	701	70111	02000	2,900,000	2,900,997	2,901,994	8,702,991	677,156	331,000	0
11013001/22021001			Refreshment & Meals	701	70111	02000	2,500,000	2,501,249	2,502,498	7,503,747	2,257,203	1,000,000	0
				701	70111	02000	2,000,000	2,000,997	2,001,994	6,002,991	1,800,000	926,750	1,788,750

2015 Approved Estimates Valetictory Budget.....

APPROVED ESTIMATES OF THE ABIA STATE GOVERNMENT OF NIGERIA, 2015
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
ADMINISTRATIVE SECTOR

Abia State Government of Nigeria

Org Code	Org Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Budget 2015 =N=	Budget 2016 =N=	Budget 2017 =N=	Total 3 Years Budgets =N=	Budget 2014 =N=	Actual (to Period 12) 2014 =N=	Actual 2013 =N=
11014001 Bureau of Political Affairs													
Personnel Cost													
11014001/21010101			Basic Salary	701	70111	02000	27,856,650	27,030,167	27,043,696	81,930,513	12,837,160	14,248,946	14,729,120
11014001/21010103			Consolidated Revenue Fund Charges - Salaries	701	70111	02000	16,494,210	16,502,457	16,510,705	49,507,372	5,497,276	14,248,946	13,729,120
11014001/21020101			Housing/Rent Allowance	701	70111	02000	7,477,810	7,481,544	7,485,289	22,444,643	3,803,477	0	0
11014001/21020102			Transport Allowance	701	70111	02000	935,900	936,368	936,836	2,809,104	2,167,324	0	1,500,000
11014001/21020103			Meal Subsidy	701	70111	02000	935,900	936,368	936,836	2,809,104	484,211	0	0
11014001/21020104			Utility Allowances	701	70111	02000	424,110	424,326	424,542	1,272,978	212,053	0	0
11014001/21020105			Entertainment Allowance	701	70111	02000	374,360	374,552	374,744	1,123,656	118,086	0	0
11014001/21020114			Duty Allowance	701	70111	02000	840,000	0	374,744	1,123,656	549,733	0	0
Overhead Cost													
11014001/22020101			Local Travel and Transport - Training	701	70111	02000	10,580,000	10,585,262	10,590,579	31,755,841	51,917,340	21,815,000	16,025,000
11014001/22020102			Local Transport & Travel-Others	701	70111	02000	1,500,000	1,500,745	1,501,501	4,502,246	1,410,768	5,000,000	0
11014001/22020205			Water Rates	701	70111	02000	50,000	50,024	50,048	150,072	564,298	0	0
11014001/22020301			Office Stationeries/Computer Consumables	701	70111	02000	1,000,000	1,000,504	1,001,008	3,001,512	1,410,768	75,000	250,000
11014001/22020309			Uniforms & Other Clothing	701	70111	02000	30,000	30,012	30,024	90,036	28,223	240,000	0
11014001/22020401			Maintenance of Motor Vehicles/Transport Equipment	701	70111	02000	500,000	500,252	500,504	1,500,756	1,128,600	28,000	0
11014001/22020402			Maintenance of Office Furniture	701	70111	02000	500,000	500,252	500,504	1,500,756	1,128,596	22,000	0
11014001/22020403			Maintenance of Office Building Residential Qtrs	701	70111	02000	500,000	500,252	500,504	1,500,756	1,128,596	0	0
11014001/22020405			Maintenance of Plants & Generators	701	70111	02000	300,000	300,145	300,301	900,446	451,440	0	0
11014001/22020501			Local Training	701	70111	02000	300,000	300,145	300,301	900,446	451,440	0	0
11014001/22020801			Motor Vehicle Fuel Cost	701	70111	02000	500,000	500,252	500,504	1,500,756	0	0	0
11014001/22020803			Plant/Generator Fuel Cost	701	70111	02000	300,000	300,145	300,301	900,446	0	0	0
11014001/22021001			Refreshment & Meals	701	70111	02000	500,000	500,252	500,504	1,500,756	0	0	0
11014001/22021002			Honorarium & Sitting Allowance	701	70111	02000	0	0	0	0	4,514,405	0	0
11014001/22021003			Publicity & Advertisements	701	70111	02000	150,000	150,072	150,144	450,216	0	0	0
11014001/22021004			Medical Expenses	701	70111	02000	150,000	150,072	150,144	450,216	225,716	0	0
Office of the Secretary to the State Government Total							565,851,060	566,133,955	566,416,992	1,698,402,007	248,903,710	138,307,811	380,856,775
Personnel Cost							27,856,650	27,030,167	27,043,696	81,930,513	12,837,160	14,248,946	14,729,120
Overhead Cost							10,580,000	10,585,262	10,590,579	31,755,841	51,917,340	21,815,000	16,025,000

2015 Approved Estimates Valedictory Budget.....

APPROVED ESTIMATES OF THE ABIA STATE GOVERNMENT OF NIGERIA, 2015
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
ADMINISTRATIVE SECTOR
Abia State Government of Nigeria

Org Code	Org Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function Class Code	Fund Code	Budget 2015 =N=	Budget 2016 =N=	Budget 2017 =N=	Total 3 Years Budgets =N=	Budget 2014 =N=	Actual (to Period 12) 2014 =N=	Actual 2013 =N=
Bureau of Political Affairs													
			Service Schools Fees Payment	701	70111	02000	0	0	0	0	1,128,596	0	0
			Postages & courier Services	701	70111	02000	100,000	100,048	100,096	300,144	0	0	0
			Welfare Packages	701	70111	02000	2,500,000	2,501,249	2,502,498	7,503,747	18,651,811	6,450,000	0
			Sporting Activities	701	70111	02000	300,000	300,145	300,301	900,446	169,281	0	11,775,000
			Recruitment and Appointment (Service Wide)	701	70111	02000	0	0	0	0	0	0	0
			Promotion (SERVICE WIDE)	701	70111	02000	0	0	0	0	0	0	4,000,000
			Annual Budget Expenses & Administration	701	70111	02000	250,000	250,120	250,240	750,360	141,081	0	0
			Creche	701	70111	02000	0	0	0	0	84,657	0	0
			Serviceom	701	70111	02000	150,000	150,072	150,144	450,216	0	0	0
			Special Day /Celebrations	701	70111	02000	0	0	0	0	19,750,504	10,000,000	0
			Total				38,436,650	37,615,429	37,634,275	113,686,354	64,749,500	36,063,946	30,754,120
Bureau of Economic Affairs													
			Basic Salary	701	70111	02000	27,611,540	27,625,346	27,639,175	82,876,061	14,476,830	9,948,066	16,610,901
			Consolidated Revenue Fund Charges -				19,051,470	19,060,990	19,070,522	57,182,982	8,988,480	9,948,066	16,610,901
			Housing/Rent Allowance	701	70111	02000	0	0	0	0	5,488,350	0	0
			Transport Allowance	701	70111	02000	3,357,730	3,359,411	3,361,092	10,078,233	0	0	0
			Meal Subsidy	701	70111	02000	1,500,300	1,501,045	1,501,801	4,503,146	0	0	0
			Utility Allowance	701	70111	02000	259,220	259,352	259,484	778,056	0	0	0
			Entertainment Allowance	701	70111	02000	519,560	519,824	520,088	1,559,472	0	0	0
			Leave Allowance	701	70111	02000	410,360	410,564	410,768	1,231,692	0	0	0
			Domestic Staff Allowance	701	70111	02000	782,050	782,446	782,842	2,347,338	0	0	0
			Overhead Cost				1,730,850	1,731,714	1,732,578	5,195,142	0	0	0
			Local Transport & Travel-Training	701	70111	02000	25,100,000	25,112,491	25,125,060	75,337,551	34,427,960	8,675,000	1,675,000
			Local Transport & Travel-Others	701	70111	02000	2,000,000	2,000,997	2,001,994	6,002,991	5,078,703	0	325,000
			Water Rates	701	70111	02000	2,000,000	2,000,997	2,001,994	6,002,991	3,950,096	50,100	0
			Office Stationeries/Computer Consumables	701	70111	02000	100,000	100,048	100,096	300,144	0	0	0
			Printing of Non Security Documents	701	70111	02000	2,500,000	2,501,249	2,502,498	7,503,747	564,298	43,450	0
			Uniforms & Other Clothing	701	70111	02000	1,500,000	1,500,745	1,501,501	4,502,246	2,821,501	0	0
			Maintenance of Motor Vehicles/Transport Equipment	701	70111	02000	100,000	100,048	100,096	300,144	16,929,003	7,100,000	0
			Maintenance of Office Furniture	701	70111	02000	1,500,000	1,500,745	1,501,501	4,502,246	0	0	0
			Maintenance of Office Building	701	70111	02000	1,500,000	1,500,745	1,501,501	4,502,246	1,241,454	31,450	0
			Residential Qtrs	701	70111	02000	2,500,000	2,501,249	2,502,498	7,503,747	1,128,596	0	0

2015 Approved Estimates Valdictory Budget.....

APPROVED ESTIMATES OF THE ABIA STATE GOVERNMENT OF NIGERIA, 2015
 DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
 ADMINISTRATIVE SECTOR

Abia State Government of Nigeria

Org Code	Org Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function Class Code	Fund Code	Budget 2015 =N=	Budget 2016 =N=	Budget 2017 =N=	Total 3 Years Budgets =N=	Budget 2014 =N=	Actual (to Period 12) 2014 =N=	Actual 2013 =N=
Bureau of Economic Affairs Total													
11016001/22021014	Annual Budget Expenses & Administration	701	70111	02000	250,000	250,120	250,240	750,360	0	84,657	0	0	0
11016001/22021015	Creche	701	70111	02000	0	0	0	0	0	0	0	0	0
11016001/22021016	Service room	701	70111	02000	150,000	150,072	150,144	450,216	0	0	0	0	0
Bureau of Economic Affairs Total							52,711,540	52,737,837	52,764,235	158,213,612	48,904,790	18,623,066	18,285,901
Personnel Cost													
11017001/21010101	Basic Salary	701	70111	02000	18,424,250	18,433,458	18,442,677	55,300,385	11,309,860	9,471,807	10,723,417	10,723,417	
11017001/21010102	Overtime Payment	701	70111	02000	5,856,790	5,859,719	5,862,648	17,579,157	11,309,860	9,471,807	10,723,417	10,723,417	
11017001/21010103	Meal Subsidy	701	70111	02000	501,730	501,982	502,234	1,505,946	0	0	0	0	
11017001/21020101	Housing/Rent Allowance	701	70111	02000	7,288,350	7,291,999	7,295,648	21,875,997	0	0	0	0	
11017001/21020102	Transport Allowance	701	70111	02000	2,238,680	2,239,797	2,240,914	6,719,391	0	0	0	0	
11017001/21020103	Meal Subsidy	701	70111	02000	554,000	534,264	534,528	1,602,792	0	0	0	0	
11017001/21020104	Utility Allowance	701	70111	02000	233,400	233,520	233,640	700,560	0	0	0	0	
11017001/21020105	Entertainment Allowance	701	70111	02000	141,600	141,672	141,744	425,016	0	0	0	0	
11017001/21020106	Leave Allowance	701	70111	02000	36,000	36,013	36,037	108,050	0	0	0	0	
11017001/21020107	Domestic Staff Allowance	701	70111	02000	535,730	535,994	536,258	1,607,982	0	0	0	0	
11017001/21020114	Duty Allowance	701	70111	02000	529,970	530,234	530,498	1,590,702	0	0	0	0	
Overhead Cost							528,000	528,264	528,528	1,584,792	0	0	0
11017001/22020101	Local Travel and Transport - Training	701	70111	02000	40,000,000	40,019,967	40,039,989	120,059,956	18,576,810	1,650,000	11,650,000	11,650,000	
11017001/22020102	Local Travel and Transport - Others	701	70111	02000	500,000	500,252	500,504	1,500,756	282,160	0	0	0	
11017001/22020205	Water Rates	701	70111	02000	1,000,000	1,000,504	1,001,008	3,001,512	564,299	0	0	0	
11017001/22020301	Office Stationeries/Computer Consumables	701	70111	02000	100,000	100,048	100,096	300,144	0	0	0	0	
11017001/22020309	Uniforms & Other Clothing	701	70111	02000	1,500,000	1,500,745	1,501,501	4,502,246	564,298	63,650	300,000	300,000	
Total							100,000	100,048	100,096	300,144	11,296	0	0

2015 Approved Estimates Valedictory Budget.....

APPROVED ESTIMATES OF THE ABIA STATE GOVERNMENT OF NIGERIA, 2015
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
ADMINISTRATIVE SECTOR
Abia State Government of Nigeria

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0		11017001/22020401	Maintenance of Motor Vehicle/Transport Equipment	701	70111	02000	1,500,000	1,500,745	1,501,501	4,502,246	282,161	0	0
0		11017001/22020402	Maintenance of Office Furniture	701	70111	02000	500,000	500,252	500,504	1,500,756	282,161	45,850	0
0		11017001/22020403	Maintenance of Office Building	701	70111	02000	1,000,000	1,000,504	1,001,008	3,001,512	282,161	0	0
0		11017001/22020405	Maintenance of Plants & Generators	701	70111	02000	300,000	300,145	300,301	900,446	112,858	40,500	0
0		11017001/22020501	Local Training	701	70111	02000	0	0	0	0	0	0	0
0		11017001/22020801	Motor Vehicle Fuel Cost	701	70111	02000	300,000	300,145	300,301	900,446	84,657	0	0
0		11017001/22020803	Plant/Generator Fuel Cost	701	70111	02000	1,000,000	1,000,504	1,001,008	3,001,512	14,107,503	0	0
0		11017001/22021001	Refreshment & Meals	701	70111	02000	400,000	400,204	400,408	1,200,612	169,281	0	10,000,000
0		11017001/22021003	Publicity & Advertisements	701	70111	02000	10,300,000	10,305,150	10,310,300	30,915,450	564,298	0	0
0		11017001/22021004	Medical Expenses	701	70111	02000	200,000	200,096	200,192	600,288	0	0	0
0		11017001/22021005	Service School Fees Payment	701	70111	02000	200,000	200,096	200,192	600,288	0	0	0
0		11017001/22021006	Postages & courier Services	701	70111	02000	0	0	0	0	56,423	0	0
0		11017001/22021007	Welfare Packages	701	70111	02000	200,000	200,096	200,192	600,288	141,081	0	0
0		11017001/22021009	Sporting Activities	701	70111	02000	20,000,000	20,010,000	20,020,000	60,030,000	28,223	0	0
0		11017001/22021013	Promotion (SERVICE WIDE)	701	70111	02000	300,000	300,145	300,301	900,446	1,015,749	1,500,000	1,350,000
0		11017001/22021014	Annual Budget Expenses & Administration	701	70111	02000	0	0	0	0	0	0	0
0		11017001/22021016	Services	701	70111	02000	250,000	250,120	250,240	750,360	141,081	0	0
0		11017001/22021019	Medical Expenses - International	701	70111	02000	150,000	150,072	150,144	450,216	0	0	0
0			Executive Council Secretariat Total	701	70111	02000	58,424,250	58,453,425	58,482,666	175,360,341	29,886,670	11,121,807	22,373,417
11018001	Bureau of Special Services												
			Personnel Cost				34,335,080	34,352,248	34,369,427	103,056,755	18,406,260	36,599,879	26,639,698
0		11018001/21020101	Basic Salary	701	70111	02000	18,582,870	18,592,162	18,601,454	55,776,486	18,406,260	36,599,879	26,639,698
0		11018001/21020102	Housing/Rent Allowance	701	70111	02000	6,312,950	6,316,107	6,319,264	18,948,321	0	0	0
0		11018001/21020103	Meal Subsidy	701	70111	02000	2,212,700	2,213,805	2,214,910	6,641,415	0	0	0
0		11018001/21020104	Utility Allowance	701	70111	02000	932,360	932,828	933,296	2,798,484	0	0	0
0		11018001/21020105	Entertainment Allowance	701	70111	02000	682,970	690,318	690,666	2,070,954	0	0	0
0		11018001/21020106	Leave Allowance	701	70111	02000	428,360	428,576	428,792	1,285,728	0	0	0
0		11018001/21020107	Domestic Staff Allowance	701	70111	02000	1,632,070	1,632,886	1,633,702	4,898,658	0	0	0
0		11018001/21020108	Shift Allowance	701	70111	02000	1,995,840	1,996,837	1,997,834	5,990,511	0	0	0
0		11018001/21020114	Duty Allowance	701	70111	02000	311,960	312,116	312,272	936,348	0	0	0
0				701	70111	02000	1,256,000	1,256,613	1,257,227	3,709,850	0	0	0

2015 Approved Estimates Valectory Budget.....

APPROVED ESTIMATES OF THE ABIA STATE GOVERNMENT OF NIGERIA, 2015
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 ADMINISTRATIVE SECTOR

Org Code	Org Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Budget 2015 =N=	Budget 2016 =N=	Budget 2017 =N=	Total 3 Years Budgets =N=	Budget 2014 =N=	Actual (to Period 12) 2014 =N=	Actual 2013 =N=
Overhead Cost													
11018001/22020101			Local Travel and Transport - Training	701	70111	02000	155,250,000	155,327,590	155,405,260	465,982,850	235,862,490	146,830,000	221,640,000
11018001/22020102			Local Travel and Transport - Others	701	70111	02000	500,000	500,252	500,504	1,500,756	282,161	352,500	382,525
11018001/22020205			Water Rates	701	70111	02000	50,000	50,024	50,048	150,072	0	43,750	0
11018001/22020301			Office Stationeries/Computer Consumables	701	70111	02000	300,000	300,145	300,301	900,446	282,161	81,250	48,000
11018001/22020401			Maintenance of Motor Vehicle/Transport Equipment	701	70111	02000	500,000	500,252	500,504	1,500,756	282,161	0	114,500
11018001/22020402			Maintenance of Office Furniture	701	70111	02000	500,000	500,252	500,504	1,500,756	112,858	0	0
11018001/22020403			Maintenance of Office Building	701	70111	02000	500,000	500,252	500,504	1,500,756	310,360	0	0
11018001/22020404			Residential Qrs	701	70111	02000	0	0	0	0	112,858	0	0
11018001/22020405			Maintenance of Office/IT Equipments	701	70111	02000	0	200,096	200,192	600,288	84,657	102,250	0
11018001/22020406			Maintenance of Plants & Generators	701	70111	02000	0	0	0	0	169,281	0	0
11018001/22020501			Other Maintenance Services	701	70111	02000	300,000	300,145	300,301	900,446	169,281	0	0
11018001/22020601			Local Training	701	70111	02000	148,000,000	148,073,998	148,148,032	444,222,030	5,643,001	16,300,000	36,660,000
11018001/22020604			Security Vote (Including Operations)	701	70111	02000	0	0	0	0	169,281	60,250	0
11018001/22020801			Motor Vehicle Fuel Cost	701	70111	02000	300,000	300,145	300,301	900,446	112,858	0	0
11018001/22020802			Other Transport Equipment Fuel Cost	701	70111	02000	0	0	0	0	0	0	0
11018001/22020803			Plant/Generator Fuel Cost	701	70111	02000	200,000	200,096	200,192	600,288	0	0	0
11018001/22021001			Refreshment & Meals	701	70111	02000	500,000	500,252	500,504	1,500,756	33,843	0	0
11018001/22021002			Honorarium & Sitting Allowance	701	70111	02000	0	0	0	0	56,423	0	0
11018001/22021003			Publicity and Advertisements	701	70111	02000	150,000	150,072	150,144	450,216	112,858	0	0
11018001/22021004			Medical Expenses	701	70111	02000	150,000	150,072	150,144	450,216	225,716	0	0
11018001/22021006			Postages & courier Services	701	70111	02000	100,000	100,048	100,096	300,144	56,423	0	0
11018001/22021007			Welfare Packages	701	70111	02000	1,800,000	1,800,900	1,801,800	5,402,700	7,053,758	1,580,000	19,464,975
11018001/22021009			Sporting Activities	701	70111	02000	300,000	300,145	300,301	900,446	338,593	0	0
11018001/22021014			Annual Budget Expenses & Administration	701	70111	02000	250,000	250,120	250,240	750,360	141,081	0	0
11018001/22021016			Servicesom	701	70111	02000	150,000	150,072	150,144	450,216	0	0	0
Bureau of Special Services Total							189,885,080	189,679,838	189,774,687	569,039,605	254,268,750	183,429,879	248,279,698
Abia State Latsion Office, Lagos							24,335,080	24,347,264	24,359,448	73,041,792	33,994,190	15,275,821	26,922,774
Personnel Cost							6,527,800	6,531,065	6,534,330	19,593,195	13,550,660	15,275,821	26,922,774
11021001/21010101			Base Salary	701	70111	02000	4,918,080	4,920,541	4,923,002	14,761,623	2,121,600	0	0
11021001/21010102			Overtime Payments	701	70111	02000	0	0	0	0	7,375,360	0	0
Consolidated Revenue Fund Charges -							0	0	0	0	0	0	0
11021001/21010103			Salaries	701	70111	02000	6,184,700	6,187,797	6,190,894	18,563,391	5,037,800	0	0
11021001/21020101			Housing/Rent Allowance	701	70111	02000	1,685,720	1,686,561	1,687,402	5,059,683	1,472,130	0	0
11021001/21020102			Transport Allowance	701	70111	02000	690,000	690,348	690,696	2,071,044	601,200	0	0
11021001/21020103			Meal Subsidy	701	70111	02000	0	0	0	0	0	0	0

2015 Approved Estimates Valedictory Budget.....

APPROVED ESTIMATES OF THE ABIA STATE GOVERNMENT OF NIGERIA, 2015
Abia State Government of Nigeria

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	Budget 2015	Budget 2016	Budget 2017	Total 3 Years Budgets	Budget 2014	Actual (to Period 12) 2014	Actual 2013
			Overhead Cost										
			11021001/22020104	Utility Allowance	701	70111	464,830	465,058	465,286	1,395,174	396,430	0	0
			11021001/21020105	Entertainment Allowance	701	70111	36,120	36,144	36,168	108,432	72,000	0	0
			11021001/21020106	Leave Allowance	701	70111	2,584,230	2,585,526	2,586,822	7,756,578	2,123,410	0	0
			11021001/21020107	Domestic Staff Allowance	701	70111	1,243,600	1,244,224	1,244,848	3,732,672	1,243,600	0	0
			11021001/22020101	Local Travel and Transport - Training	701	70111	20,000,000	30,014,953	30,029,983	80,044,936	25,196,030	12,450,880	13,571,185
			11021001/22020102	Local Travel and Transport - Others	701	70111	1,000,000	1,000,504	1,001,008	3,001,512	1,128,596	338,500	685,000
			11021001/22020202	Electricity Charges	701	70111	500,000	500,252	500,504	1,500,756	0	0	0
			11021001/22020204	Telephone Charge	701	70111	0	0	0	0	0	0	0
			11021001/22020205	Satellite Broadcasting Access Charges	701	70111	0	0	0	0	0	0	0
			11021001/22020206	Water Rate	701	70111	0	0	0	0	0	0	0
			11021001/22020301	Sewerage Charges	701	70111	500,000	500,252	500,504	1,500,756	282,161	372,100	391,335
			11021001/22020304	Office Stationeries/Computer Consumables	701	70111	0	0	0	0	564,298	165,000	0
			11021001/22020303	Newspapers	701	70111	1,000,000	2,000,997	2,001,994	5,002,991	846,459	336,760	375,775
			11021001/22020309	Magazines & Periodicals	701	70111	300,000	300,145	300,301	900,446	1,128,596	0	0
			11021001/22020311	Uniforms & Other Clothing	701	70111	300,000	300,145	300,301	900,446	0	0	0
			11021001/22020401	Food Staff/Catering Materials Supplies	701	70111	300,000	300,145	300,301	900,446	0	0	0
			11021001/22020402	Maintenance of Motor Vehicle/Transport Equipment	701	70111	2,500,000	4,502,245	4,504,501	11,506,746	169,281	667,500	0
			11021001/22020403	Maintenance of Office Furniture	701	70111	1,000,000	3,001,501	3,003,002	7,004,503	1,692,901	0	0
			11021001/22020404	Maintenance of Office Building	701	70111	1,500,000	1,500,745	1,501,501	4,502,246	3,950,096	2,369,750	6,421,090
			11021001/22020405	Residential Qtrs	701	70111	0	0	0	0	1,128,596	991,700	2,437,900
			11021001/22020406	Maintenance of Office/IT Equipments	701	70111	1,000,000	2,000,997	2,001,994	5,002,991	2,821,501	1,194,700	0
			11021001/22020501	Maintenance of Plants & Generators	701	70111	1,000,000	1,000,504	1,001,008	3,001,512	1,128,596	536,800	0
			11021001/22020801	Other Maintenance Services	701	70111	500,000	500,252	500,504	1,500,756	1,692,905	614,800	0
			11021001/22020802	Local Training	701	70111	0	0	0	0	84,657	690,000	0
			11021001/22020803	Motor Vehicle Fuel Cost	701	70111	300,000	300,145	300,301	900,446	169,281	0	0
			11021001/22020806	Other Transport Equipment Fuel Cost	701	70111	1,000,000	2,000,997	2,001,994	5,002,991	2,257,203	146,500	0
			11021001/22021001	Plant/Generator Fuel Cost	701	70111	0	0	0	0	1,128,596	0	0
			11021001/22021003	Cooking Gas/Fuel Cost	701	70111	1,500,000	1,500,745	1,501,501	4,502,246	1,128,596	972,000	0
			11021001/22021004	Refreshment & Meals	701	70111	1,000,000	3,001,501	3,003,002	7,004,503	1,128,596	0	0
			11021001/22021006	Publicity & Advertisements	701	70111	1,000,000	2,000,997	2,001,994	5,002,991	282,161	0	0
			11021001/22021007	Medical Expenses	701	70111	250,000	250,120	250,240	750,360	0	2,243,920	100,000
			11021001/22021014	Postages & courier Services	701	70111	100,000	100,048	100,096	300,144	0	0	0
			11021001/22021016	Welfare Packages	701	70111	250,000	250,120	250,240	750,360	225,716	30,000	0
			11021001/22021014	Annual Budget Expenses & Administration	701	70111	1,800,000	1,800,900	1,801,800	5,402,700	1,975,066	1,000	0
			11021001/22021016	Adminstration	701	70111	250,000	250,120	250,240	750,360	1,410,768	0	2,869,955
			11021001/22021016	Servicecom	701	70111	150,000	150,072	150,144	450,216	0	0	0
			Abia State Liaison Office, Lagos Total		701	70111	44,335,080	54,362,217	54,389,431	153,086,728	59,190,220	27,726,701	40,493,958

2015 Approved Estimates Valetictory Budget.....

APPROVED ESTIMATES OF THE ABIA STATE GOVERNMENT OF NIGERIA, 2015
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
ADMINISTRATIVE SECTOR

Abia State Government of Nigeria

Org Code	Org Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Budget 2015 =N=	Budget 2016 =N=	Budget 2017 =N=	Total 3 Years Budgets =N=	Budget 2014 =N=	Actual (to Period 12) 2014 =N=	Actual 2013 =N=
11021002	Abia State Liaison Office, Abuja						24,064,390	24,076,409	24,088,461	72,229,260	32,296,270	58,808,958	35,267,678
			Personnel Cost										
			Basic Salary	701	70111	02000	6,587,400	6,590,690	6,593,991	19,772,081	13,401,280	58,808,958	35,267,678
			Overtime Payments	701	70111	02000	4,514,960	4,517,217	4,519,474	13,551,651	2,488,220	0	0
			Housing/Rent Allowance	701	70111	02000	4,679,350	4,681,691	4,684,032	14,045,073	3,668,309	0	0
			Transport Allowance	701	70111	02000	1,257,600	1,258,225	1,258,850	3,774,675	3,202,800	0	0
			Meal Subsidy	701	70111	02000	540,000	540,265	540,541	1,620,806	2,067,600	0	0
			Utility Allowance	701	70111	02000	662,360	662,696	663,032	1,988,088	1,699,560	0	0
			Entertainment Allowance	701	70111	02000	392,360	392,552	392,744	1,177,656	353,697	0	0
			Leave Allowance	701	70111	02000	1,225,880	1,226,492	1,227,104	3,679,476	1,839,550	0	0
			Domestic Staff Allowance	701	70111	02000	1,300,880	1,201,480	1,202,080	3,604,440	1,154,454	0	0
			Hazard Allowance	701	70111	02000	1,353,600	1,384,296	1,384,992	4,152,888	2,420,800	0	0
			Duty Allowance	701	70111	02000	1,620,000	1,620,805	1,621,621	4,862,426	0	0	0
			Overhead Cost				40,000,000	30,115,023	30,130,090	100,245,113	30,294,570	48,058,559	61,264,981
			Local Travel and Transport - Training	701	70111	02000	1,500,000	1,500,745	1,501,501	4,502,246	1,500,000	820,000	8,973,949
			Local Travel and Transport - Others	701	70111	02000	2,500,000	2,501,249	2,502,498	7,503,747	2,000,000	5,014,840	0
			International Transport and Travels -										
			Training	701	70111	02000	0	0	0	0	1,194,570	0	0
			Electricity Charges	701	70111	02000	1,000,000	1,000,504	1,001,008	3,001,512	1,000,000	1,889,900	5,040,150
			Telephone Charge	701	70111	02000	0	0	0	0	1,000,000	0	838,490
			Water Rate	701	70111	02000	1,000,000	1,000,504	1,001,008	3,001,512	846,459	0	0
			Sewerage Charges	701	70111	02000	0	0	0	0	1,000,000	1,080,120	0
			Office Stationeries/Computer										
			Consumables	701	70111	02000	1,000,000	1,000,504	1,001,008	3,001,512	0	535,900	631,000
			Uniforms & Other Clothing	701	70111	02000	50,000	50,024	50,048	150,072	250,000	0	0
			Maintenance of Motor Vehicle/Transport	701	70111	02000	6,000,000	3,001,501	3,003,002	12,004,503	3,000,000	8,360,000	30,630,026
			Equipment	701	70111	02000	1,500,000	1,500,745	1,501,501	4,502,246	1,500,000	4,162,000	2,848,265
			Maintenance of Office Furniture										
			Maintenance of Office Building	701	70111	02000	3,900,000	3,001,501	3,003,002	9,904,503	1,000,000	10,500	0
			Residential Qtrs	701	70111	02000	0	0	0	0	846,459	0	0
			Maintenance of Office/IT Equipments	701	70111	02000	0	0	0	0	1,081,344	1,444,740	0
			Maintenance of Plants & Generators	701	70111	02000	0	0	0	0	1,500,000	5,108,660	0
			Other Maintenance Services	701	70111	02000	0	0	0	0	300,000	0	289,000
			Local Training	701	70111	02000	300,000	300,145	300,301	900,446	300,000	1,586,120	0
			Security Vote (Including Operations)	701	70133	02000	0	500,252	500,504	1,500,756	0	0	0
			Cleaning & Furnishing Services	701	70111	02000	500,000	2,000,997	2,001,994	8,002,991	2,000,000	4,268,879	0
			Motor Vehicle Fuel Cost	701	70111	02000	4,000,000	3,001,501	3,003,002	9,004,503	1,500,000	2,617,000	0
			Plant/Generator Fuel Cost	701	70111	02000	3,000,000	1,500,745	1,501,501	4,502,246	0	0	0
			Cooking Gas/Fuel Cost	701	70111	02000	1,500,000	2,501,249	2,502,498	7,503,747	2,000,000	8,569,500	9,145,000
			Refreshment & Meals	701	70111	02000	2,500,000	0	0	0	500,000	0	0
			Honorarium & Sitting Allowance	701	70111	02000	0	0	0	0	0	0	0

2015 Approved Estimates Valectory Budget.....

APPROVED ESTIMATES OF THE ABIA STATE GOVERNMENT OF NIGERIA, 2015
 DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
 ADMINISTRATIVE SECTOR
 Abia State Government of Nigeria

Org Code	Org Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Budget 2015 =N=	Budget 2016 =N=	Budget 2017 =N=	Total 3 Years Budgets =N=	Budget 2014 =N=	Actual (to Period 12) 2014 =N=	Actual 2013 =N=
11021002	22021003		Publicity and Advertisements	701	70111	02000	100,000	100,048	100,096	300,144	500,000	0	0
11021002	22021004		Medical Expenses	701	70111	02000	100,000	100,048	100,096	300,144	500,000	0	0
11021002	22021006		Postages & courier Services	701	70111	02000	150,000	150,072	150,144	450,216	141,081	0	0
11021002	22021007		Welfare Packages	701	70111	02000	9,000,000	5,002,497	5,004,994	19,007,491	1,705,700	0	0
11021002	22021009		Sporting Activities	701	70111	02000	0	0	0	0	300,000	0	0
11021002	22021014		Annual Budget Expenses & Administration	701	70111	02000	250,000	250,120	250,240	750,360	250,000	0	0
11021002	22021016		Service	701	70111	02000	150,000	150,072	150,144	450,216	84,657	0	0
Abia State Jalson Office, Abuja Total							64,064,390	54,191,432	54,218,551	172,474,373	62,590,840	106,867,517	96,532,659
Personnel Cost							5,682,460	5,685,305	5,688,150	17,055,915	5,682,460	2,563,993	5,091,549
11033001	21010101		Basic Salary	701	70111	02000	5,682,460	5,685,305	5,688,150	17,055,915	5,682,460	2,563,993	5,091,549
11033001	21010102		Overtime Payments	701	70111	02000	0	0	0	0	3,903,584	2,257,543	5,091,549
11033001	21020101		Housing/Rent Allowance	701	70111	02000	0	0	0	0	349,354	0	0
11033001	21020102		Transport Allowance	701	70111	02000	0	0	0	0	676,397	0	0
11033001	21020104		Utility Allowance	701	70111	02000	0	0	0	0	329,329	0	0
11033001	21020105		Entertainment Allowance	701	70111	02000	0	0	0	0	69,842	0	0
11033001	21020106		Leave Allowance	701	70111	02000	0	0	0	0	138,047	0	0
Overhead Cost							0	0	0	0	0	0	0
11033001	22020101		Local Travel and Transport - Training	707	70721	02000	5,000,000	5,002,486	5,004,994	15,007,480	215,907	306,430	0
11033001	22020102		International Transport - Others	707	70721	02000	500,000	500,252	500,504	1,500,756	7,539,206	0	0
11033001	22020103		Inter-national Transport and Travels - Training	707	70721	02000	500,000	500,252	500,504	1,500,756	282,161	0	0
11033001	22020205		Water Rate	707	70721	02000	0	0	0	0	1,692,905	0	0
11033001	22020301		Office Stationeries/Computer Consumables	707	70721	02000	100,000	100,048	100,096	300,144	56,423	0	0
11033001	22020309		Uniforms & Other Clothing	707	70721	02000	500,000	500,252	500,504	1,500,756	282,161	0	0
11033001	22020310		Teaching aids/Instruction Materials	707	70721	02000	50,000	50,024	50,048	150,072	282,161	0	0
11033001	22020401		Maintenance of Motor Vehicle/Transport Equipment	707	70721	02000	0	0	0	0	0	0	0
11033001	22020402		Maintenance of Office Furniture	707	70721	02000	500,000	500,252	500,504	1,500,756	282,161	0	0
11033001	22020403		Maintenance of Office Building Residential Qtrs	707	70721	02000	300,000	300,145	300,301	900,446	282,161	0	0
11033001	22020405		Maintenance of Plants & Generators	707	70721	02000	450,000	450,228	450,456	1,350,684	282,161	0	0
11033001	22020406		Other Maintenance Services	707	70721	02000	200,000	200,096	200,192	600,288	282,167	0	0
11033001	22020501		Local Training	707	70721	02000	0	0	0	0	84,657	0	0
11033001	22020602		Office Rent	707	70721	02000	300,000	300,145	300,301	900,446	169,281	0	0
11033001	22020701		Financial Consulting	707	70721	02000	0	0	0	0	846,459	0	0
11033001	22020801		Motor Vehicle Fuel Cost	707	70721	02000	500,000	500,252	500,504	1,500,756	225,716	0	0
11033001	22020803		Plant/Generator Fuel Cost	707	70721	02000	200,000	200,096	200,192	600,288	282,161	0	0

2015 Approved Estimates Valectory Budget.....

APPROVED ESTIMATES OF THE ABIA STATE GOVERNMENT OF NIGERIA, 2015
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
ADMINISTRATIVE SECTOR

Abia State Government of Nigeria

Org Code	Org Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Budget 2015 =N=	Budget 2016 =N=	Budget 2017 =N=	Total 3 Years Budgets =N=	Budget 2014 =N=	Actual (to Period 12) 2014 =N=	Actual 2013 =N=
Abia State Agency For the Control of HIV/AIDS Total													
11033001/22021015			Creche	707	70721	02000	0	0	0	0	0	0	0
11033001/22021014			Annual Budget Expenses & Administration	707	70721	02000	250,000	250,120	250,240	750,360	141,081	0	0
11033001/22021015				707	70721	02000	0	0	0	0	141,081	0	0
Abia State Pension Board							10,682,468	10,687,791	10,693,144	32,063,395	13,221,666	2,563,993	5,091,549
Personnel Cost													
11035001/21010101			Basic Salary	701	70111	02000	0	0	0	0	5,492,340	764,509,713	3,109,622
11035001/22020101			Overhead Cost				3,580,000	3,581,766	3,583,554	10,745,320	2,798,660	847,000	498,000
11035001/22020101			Local Travel and Transport - Training	701	70111	02000	500,000	500,252	500,504	1,500,756	564,298	0	498,000
11035001/22020102			Local Travel and Transport - Others	701	70111	02000	500,000	500,252	500,504	1,500,756	282,163	652,000	0
11035001/22020205			Water Rates	701	70111	02000	50,000	50,024	50,048	150,072	0	0	0
11035001/22020301			Office Stationeries/Computer Consumables	701	70111	02000	500,000	500,252	500,504	1,500,756	1,128,596	0	0
11035001/22020309			Uniforms & Other Clothing	701	70111	02000	50,000	50,024	50,048	150,072	0	0	0
11035001/22020401			Maintenance of Motor Vehicle/Transport Equipment	701	70111	02000	280,000	280,144	280,288	840,432	282,161	0	0
11035001/22020402			Maintenance of Office Furniture	701	70111	02000	150,000	150,072	150,144	450,216	282,161	195,000	0
11035001/22020403			Maintenance of Office Building	701	70111	02000	300,000	300,145	300,301	900,446	0	0	0
11035001/22020405			Maintenance of Plants & Generators	701	70111	02000	0	0	0	0	169,281	0	0
11035001/22020501			Local Training	701	70111	02000	300,000	300,145	300,301	900,446	0	0	0
11035001/22020801			Motor Vehicle Fuel Cost	701	70111	02000	200,000	200,096	200,192	600,288	0	0	0
11035001/22020803			Plant/Generator Fuel Cost	701	70111	02000	150,000	150,072	150,144	450,216	0	0	0
11035001/22021003			Publicity & Advertisements	701	70111	02000	100,000	100,048	100,096	300,144	0	0	0
11035001/22021006			Postages & courier Services	701	70111	02000	50,000	50,024	50,048	150,072	0	0	0
11035001/22021014			Annual Budget Expenses & Administration	701	70111	02000	250,000	250,120	250,240	750,360	0	0	0
11035001/22021016			Serviceom	701	70111	02000	150,000	150,072	150,144	450,216	0	0	0
11035001/22021019			Medical Expenses - International	701	70111	02000	50,000	50,024	50,048	150,072	0	0	0
Consolidated Rev Fund Charges													
11035001/22010101			Gratuity	701	70131	02000	570,901,060	2,522,161,516	2,523,422,597	7,616,485,173	240,000,000	1,563,166,700	4,112,702,764
11035001/22010102			Pension	701	70131	02000	2,000,000,000	1,921,861,516	1,922,822,452	5,844,683,968	100,000,000	50,000,000	64,205,467
11035001/22010103			Death Benefits	701	70132	02000	0	0	0	0	140,000,000	1,512,666,700	4,048,497,297
Abia State Pension Board Total							2,574,481,060	2,525,743,282	2,527,006,151	7,627,230,493	248,201,000	2,328,523,413	4,116,310,386

2015 Approved Estimates Valedictory Budget.....

APPROVED ESTIMATES OF THE ABIA STATE GOVERNMENT OF NIGERIA, 2015
 DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
 ADMINISTRATIVE SECTOR

Abia State Government of Nigeria

Org Code	Org Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Budget 2015 =N=	Budget 2016 =N=	Budget 2017 =N=	Total 3 Years Budgets =N=	Budget 2014 =N=	Actual (to Period 12) 2014 =N=	Actual 2013 =N=
11037001 Christian Pilgrims Welfare Board													
Personnel Cost													
Overhead Cost													
11037001/22020101			Local Travel and Transport - Training	701	70111	02000	0	0	0	0	0	0	0
11037001/22020102			Local Travel and Transport - Others	701	70111	02000	0	0	0	350,000,000	0	0	0
11037001/22020103			International Transport and Travels - Training	701	70111	02000	0	0	0	0	500,000	0	0
11037001/22020104			International Transport and Travels - Others	701	70111	02000	350,000,000	0	0	350,000,000	340,000,000	0	0
11037001/22020301			Office Stationeries/Computer Consumables	701	70111	02000	0	0	0	0	0	0	215,875,000
11037001/22020401			Maintenance of Motor Vehicle/Transport Equipment	701	70111	02000	0	0	0	0	1,000,000	0	0
11037001/22020402			Maintenance of Office Furniture	701	70111	02000	0	0	0	0	1,000,000	0	0
11037001/22020405			Maintenance of Plants & Generators	701	70111	02000	0	0	0	0	500,000	0	0
11037001/22020801			Motor Vehicle Fuel Cost	701	70111	02000	0	0	0	0	500,000	0	0
11037001/22020803			Plant/Generator Fuel Cost	701	70111	02000	0	0	0	0	1,450,000	0	0
11037001/22021001			Refreshment & Meals	701	70111	02000	0	0	0	0	500,000	0	0
11037001/22021002			Honorarium & Sitting Allowance	701	70111	02000	0	0	0	0	1,000,000	0	0
11037001/22021003			Publicity and Advertisements	701	70111	02000	0	0	0	0	500,000	0	0
11037001/22021006			Postages & courier Services	701	70111	02000	0	0	0	0	300,000	0	0
11037001/22021007			Welfare Packages	701	70111	02000	0	0	0	0	500,000	0	0
11037001/22021014			Annual Budget Expenses & Administration	701	70111	02000	0	0	0	0	1,000,000	0	0
Christian Pilgrims Welfare Board Total							0	0	0	0	250,000	0	191,456,920
11037002 Muslim Pilgrims Welfare Board							350,000,000	0	0	350,000,000	350,000,000	0	407,331,920
Personnel Cost													
Overhead Cost													
11037001/22020103			International Transport and Travels - Training	701	70111	02000	0	0	0	0	0	0	0
11037001/22020301			Office Stationeries/Computer Consumables	701	70111	02000	0	0	0	0	50,000,000	10,000,000	10,000,000
11037001/22020401			Maintenance of Motor Vehicle/Transport Equipment	701	70111	02000	0	0	0	0	42,300,000	10,000,000	0
11037001/22020403			Maintenance of Office Building Residential Qtrs	701	70111	02000	0	0	0	0	5,000,000	0	0
11037001/22020405			Maintenance of Plants & Generators	701	70111	02000	0	0	0	0	1,200,000	0	0
11037001/22021007			Welfare Packages	701	70111	02000	0	0	0	0	1,000,000	0	0
Muslim Pilgrims Welfare Board Total							0	0	0	0	50,000,000	10,000,000	10,000,000

2015 Approved Estimates Valedictory Budget.....

APPROVED ESTIMATES OF THE ABIA STATE GOVERNMENT OF NIGERIA, 2015
 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	Budget 2015 =N=	Budget 2016 =N=	Budget 2017 =N=	Total 3 Years Budgets =N=	Budget 2014 =N=	Actual (to Period 12) 2014 =N=	Actual 2013 =N=
11039001	Abia State Physical Planning and Infrastructural Development Fund						14,542,060	14,549,335	14,556,610	43,648,005	24,720,780	0	0
	Personnel Cost						14,542,060	14,549,335	14,556,610	43,648,005	24,720,780	0	124,279,250
	Overhead Cost						24,000,000	0	0	24,000,000	34,114,000	0	124,279,250
11039001/21010101	Basic Salary			701	70111	02000	4,000,000	0	0	4,000,000	3,000,000	0	0
11039001/22020101	Local Travel and Transport - Training			701	70111	02000	0	0	0	0	3,500,000	0	0
11039001/22020102	Local Travel and Transport - Others			701	70111	02000	0	0	0	0	3,000,000	0	0
11039001/22020301	Office Stationeries/Computer			701	70111	02000	2,000,000	0	0	2,000,000	100,000	0	0
11039001/22020301	Consumables			701	70111	02000	0	0	0	0	0	0	0
11039001/22020305	Printing of Non Security Documents			701	70111	02000	0	0	0	0	3,000,000	0	0
11039001/22020309	Uniforms & Other Clothing			701	70111	02000	0	0	0	5,000,000	3,000,000	0	0
11039001/22020401	Maintenance of Motor Vehicle/Transport Equipment			701	70111	02000	5,000,000	0	0	5,000,000	2,500,000	0	0
11039001/22020402	Maintenance of Office Furniture			701	70111	02000	2,000,000	0	0	2,000,000	3,000,000	0	0
11039001/22020403	Maintenance of Office Building			701	70111	02000	0	0	0	0	3,000,000	0	0
11039001/22020405	Maintenance of Office Building			701	70111	02000	1,000,000	0	0	1,000,000	1,964,000	0	0
11039001/22020501	Residential Qtrs			701	70111	02000	0	0	0	0	300,000	0	0
11039001/22020602	Maintenance of Plants & Generators			701	70111	02000	0	0	0	0	2,000,000	0	0
11039001/22020801	Local Training			701	70111	02000	0	0	0	0	3,000,000	0	0
11039001/22020801	Office Rent			701	70111	02000	3,000,000	0	0	3,000,000	3,000,000	0	0
11039001/22020801	Motor Vehicle Fuel Cost			701	70111	02000	2,000,000	0	0	2,000,000	2,500,000	0	0
11039001/22021001	Refreshment & Meals			701	70111	02000	0	0	0	0	1,500,000	0	0
11039001/22021002	Honorarium & Stiding Allowance			701	70111	02000	1,000,000	0	0	1,000,000	500,000	0	0
11039001/22021003	Publicity and Advertisements			701	70111	02000	0	0	0	0	1,500,000	0	0
11039001/22021004	Medical Expenses			701	70111	02000	0	0	0	0	250,000	0	0
11039001/22021007	Welfare Packages			701	70111	02000	0	0	0	0	58,834,780	0	124,279,250
11039001/22021013	Promotion (SERVICE WIDE)			701	70111	02000	38,542,060	14,549,335	14,556,610	67,648,005	0	0	0
	Abia State Physical Planning and Infrastructural Development Fund Total						14,542,060	14,549,335	14,556,610	43,648,005	24,720,780	0	124,279,250
11101001	Abia State Oil Producing Areas Development Commission (ASOPADEC)						221,929,000	222,039,961	222,150,972	666,119,933	176,774,160	412,000,000	0
	Personnel Cost						94,399,310	94,446,513	94,493,740	283,339,563	176,774,160	412,000,000	0
11101001/21010101	Basic Salary			701	70111	02000	82,641,297	82,682,618	82,682,618	247,923,915	0	0	0
11101001/21010103	Consolidated Revenue Fund Charges - Salaries			701	70111	02000	5,398,101	5,398,101	5,400,802	16,194,203	0	0	0
11101001/21020102	Transport Allowance			701	70111	02000	9,004,502	9,004,502	9,009,004	27,013,506	0	0	0
11101001/21020104	Overtime Payment			701	70111	02000	5,327,965	5,327,965	5,330,630	15,983,895	0	0	0
11101001/21020103	Meal Subsidy			701	70111	02000	5,506,380	5,509,129	5,511,879	16,527,388	0	0	0
11101001/21020104	Utility Allowance			701	70111	02000	5,432,723	5,509,129	5,435,436	16,298,169	0	0	0
11101001/21020105	Entertainment Allowance			701	70111	02000	4,401,820	4,404,017	4,406,214	13,212,051	0	0	0
11101001/21020106	Leave Allowance			701	70111	02000	3,790,780	3,792,677	3,794,574	11,378,031	0	0	0
11101001/21020107	Domestic Staff Allowance			701	70111	02000	6,080,000	6,083,037	6,086,075	18,249,112	0	0	0
11101001/21020114	Duty Allowance			701	70111	02000	0	0	0	0	0	0	0

APPROVED ESTIMATES OF THE ABIA STATE GOVERNMENT OF NIGERIA, 2015
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
ADMINISTRATIVE SECTOR
Abia State Government of Nigeria

Org Code	Org Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Budget 2015 =N=	Budget 2016 =N=	Budget 2017 =N=	Total 3 Years Budgets =N=	Budget 2014 =N=	Actual (to Period 12) 2014 =N=	Actual 2013 =N=
Overhead Cost													
11101001/22020101			Local Travel and Transport - Training	701	70111	02000	30,000,000	30,014,974	30,030,004	90,044,978	49,717,952	0	100,000
11101001/22020102			Local Travel and Transport - Others	701	70111	02000	1,500,000	1,500,745	1,501,501	4,502,246	2,000,000	0	100,000
11101001/22020103			International Transport and Travels - Training	701	70111	02000	3,000,000	3,001,501	3,003,002	9,004,503	4,000,000	0	100,000
11101001/22020203			Electricity Charges	701	70111	02000	0	0	0	0	0	0	0
11101001/22020204			Internet Access Charges	701	70111	02000	0	0	0	0	0	0	0
11101001/22020204			Satellite Broadcasting Access Charges	701	70111	02000	1,500,000	1,500,745	1,501,501	4,502,246	250,000	0	0
11101001/22020301			Office Stationeries/Computer Consumables	701	70111	02000	1,300,000	1,500,745	1,501,501	4,502,246	0	0	0
11101001/22020305			Printing and Non Security Documents	701	70111	02000	2,000,000	2,000,997	2,001,994	6,002,991	4,000,000	0	0
11101001/22020309			Uniforms & Other Clothing	701	70111	02000	2,500,000	2,501,249	2,502,498	7,503,747	3,000,000	0	0
11101001/22020401			Maintenance of Motor Vehicle/Transport Equipment	701	70111	02000	150,000	150,072	150,144	450,216	0	0	0
11101001/22020402			Maintenance of Office Furniture	701	70111	02000	3,500,000	3,501,752	3,503,505	10,505,257	4,000,000	0	0
11101001/22020403			Maintenance of Office Building Residential Qtrs	701	70111	02000	500,000	500,252	500,504	1,500,756	4,557,460	0	0
11101001/22020404			Maintenance of Office / IT Equipments	701	70111	02000	1,000,000	1,000,504	1,001,008	3,001,512	5,000,000	0	0
11101001/22020405			Maintenance of Plants & Generators	701	70111	02000	500,000	500,252	500,504	1,500,756	0	0	0
11101001/22020501			Other Maintenance Services	701	70111	02000	500,000	500,252	500,504	1,500,756	0	0	0
11101001/22020602			Local Training	701	70111	02000	0	0	0	0	0	0	0
11101001/22020602			Office Rent	701	70111	02000	300,000	300,145	300,301	900,446	1,000,000	0	0
11101001/22020605			Cleaning & Sanitation Services	701	70111	02000	0	0	0	0	0	0	0
11101001/22020701			Financial Consulting	701	70111	02000	250,000	250,120	250,240	750,360	1,128,144	0	0
11101001/22020801			Motor Vehicle Fuel Cost	701	70111	02000	1,000,000	1,000,504	1,001,008	3,001,512	840,120	0	0
11101001/22020803			Plant/Generator Fuel Cost	701	70111	02000	1,500,000	1,500,745	1,501,501	4,502,246	2,100,000	0	0
11101001/22020901			Bank Charges (Other Than Interest)	701	70111	02000	1,000,000	1,000,504	1,001,008	3,001,512	1,000,000	0	0
11101001/22020902			Insurance Premium	701	70111	02000	2,000,000	2,000,997	2,001,994	6,002,991	1,692,228	0	0
11101001/22021001			Refreshment & Meals	701	70111	02000	1,000,000	1,000,504	1,001,008	3,001,512	0	0	0
11101001/22021002			Honorarium & Sitting Allowance	701	70111	02000	2,000,000	2,000,997	2,001,994	6,002,991	0	0	0
11101001/22021003			Publicity and Advertisements	701	70111	02000	2,300,000	2,301,152	2,301,994	6,903,456	2,000,000	0	0
11101001/22021004			Medical Expenses	701	70111	02000	250,000	250,120	250,240	750,360	1,000,000	0	0
11101001/22021005			Postages & courier Services	701	70111	02000	0	0	0	0	0	0	0
11101001/22021007			Welfare Packages	701	70111	02000	0	0	0	0	0	0	0
11101001/22021009			Sporting Activities	701	70111	02000	0	0	0	0	0	0	0
11101001/22021013			Promotion (SERVICE WIDE)	701	70111	02000	0	0	0	0	0	0	0
11101001/22021014			Annual Budget Expenses & Administration	701	70111	02000	0	0	0	0	0	0	0
11101001/22021015			Creche	701	70111	02000	250,000	250,120	250,240	750,360	200,000	0	0
Abia State Oil Producing Areas Development Commission (ASOP/ADPC) Total								251,929,000	252,054,935	252,180,976	756,164,911	226,492,112	412,000,000

2015 Approved Estimates **Valedictory Budget**.....

APPROVED ESTIMATES OF THE ABIA STATE GOVERNMENT OF NIGERIA, 2015
 DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR

Abia State Government of Nigeria

ADMINISTRATIVE SECTOR

Org Code	Org Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Budget 2015 =N=	Budget 2016 =N=	Budget 2017 =N=	Total 3 Years Budgets =N=	Budget 2014 =N=	Actual (to Period 12) 2014 =N=	Actual 2013 =N=
12003001	Abia State House of Assembly (The Legislature)						604,620,310	678,383,956	678,723,150	2,051,736,416	562,921,940	390,233,953	527,028,313
			Personnel Cost										
			Basic Salary	701	70111	02000	151,695,330	135,178,501	135,246,088	422,119,919	335,031,720	300,987,246	527,028,313
			Overtime Payment	701	70111	02000	5,057,190	5,059,723	5,062,256	15,179,169	0	0	0
			Consolidated Revenue Fund Charges - Salaries	701	70111	02000	357,890,230	358,069,174	358,248,213	1,074,207,617	227,890,220	89,246,707	0
			Utility Allowance	701	70111	02000	3,320,950	3,322,607	3,324,264	9,967,821	0	0	0
			Entertainment Allowance	701	70111	02000	1,156,760	1,157,336	1,157,912	3,472,008	0	0	0
			Leave Allowance	701	70111	02000	13,390,650	13,397,348	13,404,047	40,192,045	0	0	0
			Housing/Rent Allowance	701	70111	02000	55,798,850	55,826,849	55,854,760	167,480,559	0	0	0
			Transport Allowance	701	70111	02000	11,904,000	11,909,954	11,915,908	35,729,862	0	0	0
			Meal Subsidy	701	70111	02000	5,446,000	5,448,725	5,451,450	16,346,175	0	0	0
			Day Allowance	701	70111	02000	47,289,010	47,312,659	47,336,320	141,937,989	0	0	0
			Robe & Outfit Allowances	701	70111	02000	41,680,240	41,701,080	41,721,932	125,103,252	0	0	0
			Overhead Cost				1,753,500,000	800,900,237	801,300,696	3,355,700,933	1,700,000,000	720,900,000	941,572,000
			Local Travel and Transport - Training	701	70111	02000	30,000,000	20,010,000	20,020,000	70,030,000	28,215,006	0	1,460,000
			Local Travel and Transport - Others	701	70111	02000	20,000,000	20,010,000	20,020,000	60,030,000	16,929,003	0	0
			International Transport and Travels - Training	701	70111	02000	20,000,000	20,010,000	20,020,000	60,030,000	112,860,000	0	2,500,000
			International Transport and Travels - Others	701	70111	02000	10,500,000	10,505,246	10,510,504	31,515,750	11,286,002	0	14,712,000
			Electricity Charges	701	70111	02000	2,500,000	2,501,249	2,502,498	7,503,747	1,128,596	0	0
			Satellite Broadcasting Access Charges	701	70111	02000	4,500,000	4,502,245	4,504,501	13,506,746	2,821,501	0	0
			Software Charges	701	70111	02000	500,000	500,252	500,504	1,500,756	564,298	0	0
			Software Charges Licensed Renewal	701	70111	02000	1,500,000	1,500,745	1,501,501	4,502,246	1,128,596	0	0
			Office Stationeries/Computer Consumables	701	70111	02000	10,000,000	10,005,006	10,010,012	30,015,018	11,286,002	0	0
			Books	701	70111	02000	5,000,000	5,002,497	5,004,994	15,007,491	2,821,501	0	0
			Newspapers	701	70111	02000	2,500,000	2,501,249	2,502,498	7,503,747	1,410,768	0	0
			Magazines & Periodicals	701	70111	02000	2,500,000	2,501,249	2,502,498	7,503,747	1,128,596	0	0
			Printing of Non Security Documents	701	70111	02000	3,000,000	3,001,501	3,003,002	9,004,503	2,821,501	0	0
			Drugs and Medical Supplies	701	70111	02000	2,500,000	2,501,249	2,502,498	7,503,747	1,128,596	0	0
			Uniforms & Other Clothing	701	70111	02000	1,500,000	1,500,745	1,501,501	4,502,246	2,821,501	0	0
			Food Stuff/Catering Materials Supplies	701	70111	02000	6,500,000	6,503,253	6,506,506	19,509,759	3,667,959	0	0
			Maintenance of Motor Vehicle/Transport Equipment	701	70111	02000	35,050,000	35,067,527	35,085,066	105,202,593	34,986,602	0	0
			Maintenance of Office Furniture	701	70111	02000	28,000,000	28,013,998	28,028,007	84,042,005	14,671,801	0	0
			Maintenance of Office Building Residential Qtrs	701	70111	02000	50,000,000	50,025,006	50,050,024	150,075,030	90,287,996	0	0
			Maintenance of Office/IT Equipments	701	70111	02000	3,000,000	3,001,501	3,003,002	9,004,503	1,975,066	0	0
			Maintenance of Plants & Generators	701	70111	02000	5,000,000	5,002,497	5,004,994	15,007,491	3,950,096	0	0

2015 Approved Estimates Valedictory Budget.....

APPROVED ESTIMATES OF THE ABIA STATE GOVERNMENT OF NIGERIA, 2015
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
ADMINISTRATIVE SECTOR

Abia State Government of Nigeria

Org Code	Org Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function Class Code	Fund Code	Budget 2015 =N=	Budget 2016 =N=	Budget 2017 =N=	Total 3 Years Budgets =N=	Budget 2014 =N=	Actual (to Period 12) 2014 =N=	Actual 2013 =N=
8,313		12003001/22020406	Other Maintenance Services	701	70111	02000	2,500,000	2,501,249	2,502,498	7,503,747	1,975,066	0	0
		12003001/22020411	Maintenance of Communication Equipments	701	70111	02000	1,500,000	1,500,745	1,501,501	4,502,246	1,692,905	0	0
		12003001/22020501	Local Training	701	70111	02000	30,000,000	30,015,006	30,030,012	90,045,018	16,929,003	2,000,000	4,500,000
		12003001/22020502	International Training	701	70111	02000	40,000,000	40,020,000	40,040,012	120,060,012	22,572,004	0	0
		12003001/22020601	Security Services	701	70111	02000	100,000,000	100,050,000	100,100,024	300,150,024	2,821,501	0	0
		12003001/22020604	Security Vote (Including Operations)	701	70111	02000	300,000,000	0	0	300,000,000	233,547,214	188,000,000	85,000,000
		12003001/22020605	Cleaning & Furnigation Services	701	70111	02000	2,000,000	2,000,997	2,001,994	6,002,991	1,410,768	0	0
		12003001/22020702	Information Technology Consulting	701	70111	02000	3,000,000	3,001,501	3,003,002	9,004,503	1,692,905	0	0
		12003001/22020703	Legal Services	701	70111	02000	10,000,000	10,005,006	10,010,012	30,015,018	5,643,001	0	0
		12003001/22020801	Motor Vehicle Fuel Cost	701	70111	02000	10,500,000	10,505,246	10,510,504	31,515,750	7,335,895	0	0
		12003001/22020802	Other Transport Equipment Fuel Cost	701	70111	02000	2,000,000	2,000,997	2,001,994	6,002,991	1,128,596	0	0
		12003001/22020803	Plant/Generator Fuel Cost	701	70111	02000	15,000,000	15,007,503	15,015,006	45,022,509	11,286,002	0	0
		12003001/22020901	Bank Charges (Other Than Interest)	701	70111	02000	3,000,000	3,001,501	3,003,002	9,004,503	0	0	0
		12003001/22020902	Insurance Premium	701	70111	02000	2,500,000	2,501,249	2,502,498	7,503,747	1,410,768	0	0
		12003001/22021001	Refreshment & Meals	701	70111	02000	2,800,000	2,801,404	2,802,808	8,404,212	1,692,905	100,000,000	0
		12003001/22021002	Honorarium & Sitting Allowance	701	70111	02000	500,000,000	300,150,000	300,300,072	1,100,450,072	798,000,000	400,000,000	0
		12003001/22021004	Medical Expenses	701	70111	02000	5,000,000	5,001,501	5,003,002	15,007,491	1,692,905	0	0
		12003001/22021006	Publicity and Advertisements	701	70111	02000	5,000,000	5,002,497	5,004,994	15,007,491	2,339,364	0	0
		12003001/22021007	Postages & courier Services	701	70111	02000	2,500,000	2,501,249	2,502,498	7,503,747	1,128,596	0	0
		12003001/22021008	Welfare Packages	701	70111	02000	2,600,000,000	20,010,000	20,020,000	300,030,000	113,745,749	30,900,000	833,400,000
		12003001/22021009	Subscription to Professional Bodies	701	70111	02000	5,200,000	5,202,605	5,205,210	15,607,815	2,821,501	0	0
		12003001/22021014	Sporting Activities	701	70111	02000	1,500,000	1,500,745	1,501,501	4,502,246	846,459	0	0
		12003001/22021014	Annual Budget Expenses & Administration	701	70111	02000	250,000	250,120	250,240	750,360	0	0	0
		12003001/22021016	Servicecom	701	70111	02000	1,200,000	1,200,600	1,201,200	3,601,800	0	0	0
		12003001/22021019	Medical Expenses - International	701	70111	02000	3,000,000	3,001,501	3,003,002	9,004,503	1,692,905	0	0
		12003001/22021021	Special Days/Celebrations	701	70111	02000	3,000,000	0	0	3,000,000	5,643,001	0	0
		12003001/22030106	Motor Vehicle Advance	701	70111	02000	100,000,000	0	0	100,000,000	56,430,000	0	0
		12003001/22030108	Housing Loans	701	70111	02000	100,000,000	0	0	100,000,000	56,430,000	0	0
			Abia State House of Assembly (The Legislature) Total				2,448,120,310	1,479,284,193	1,480,023,846	5,407,437,349	2,262,921,940	1,111,133,953	1,468,600,313
			Abia State House of Assembly Service Commission				0	0	0	0	0	0	0
			Personnel Cost				0	0	0	0	0	0	0
			Overhead Cost				0	0	0	0	0	0	0
			12004001/22021007 Welfare Packages	701	70111	02000	0	0	0	0	0	2,150,000	70,150,000
			Abia State House of Assembly Service Commission Total				0	0	0	0	0	2,150,000	70,150,000

2015 Approved Estimates Valectory Budget.....

APPROVED ESTIMATES OF THE ABIA STATE GOVERNMENT OF NIGERIA, 2015
 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	Budget 2015 =N=	Budget 2016 =N=	Budget 2017 =N=	Total 3 Years Budgets =N=	Budget 2014 =N=	Actual (to Period 12) 2014 =N=	Actual 2013 =N=
23001001 Ministry of Information & Strategy													
Personnel Cost													
23001001/21010101			Basic Salary	701	70111	02000	199,949,330	200,049,305	200,149,339	600,147,974	187,449,170	107,492,462	156,029,974
23001001/21010102			Overtime Payments	701	70111	02000	103,900,538	103,952,483	104,004,463	311,857,484	123,949,746	107,399,594	156,029,974
23001001/21010103			Consolidated Revenue Fund Charges - Salaries	701	70111	02000	455,580	455,808	456,036	1,367,424	1,039,520	92,868	0
23001001/21020101			Housing/Rear Allowance	701	70111	02000	8,499,980	8,499,230	8,503,480	25,497,690	5,916,818	0	0
23001001/21020102			Transport Allowance	701	70111	02000	43,664,070	43,685,906	43,707,754	131,057,730	28,513,555	0	0
23001001/21020103			Meal Subsidy	701	70111	02000	9,538,980	9,543,746	9,548,512	28,631,238	6,329,492	0	0
23001001/21020104			Utility Allowance	701	70111	02000	3,681,600	3,683,437	3,685,274	11,050,311	2,498,223	0	0
23001001/21020105			Entertainment Allowance	701	70111	02000	2,706,984	2,708,340	2,709,696	8,125,020	1,787,384	0	0
23001001/21020106			Leave Allowance	701	70111	02000	1,050,768	1,051,296	1,051,824	3,153,888	678,286	0	0
23001001/21020107			Domestic Staff Allowance	701	70111	02000	11,512,670	11,518,432	11,524,194	34,555,296	6,754,647	0	0
							22,000,000	20,009,969	20,020,015	44,851,893	9,981,499	3,225,000	15,303,000
							1,000,000	1,000,504	1,001,008	3,001,512	1,000,000	0	353,000
							1,500,000	1,500,745	1,501,501	4,502,246	282,161	4,200	46,000
							0	0	0	0	56,423	0	0
							0	0	0	0	0	0	0
							1,500,000	1,500,745	1,501,501	4,502,246	0	0	0
							1,000,000	1,000,504	1,001,008	3,001,512	0	0	0
							500,000	500,252	500,504	1,500,756	2,500,000	295,300	346,000
							100,000	100,048	100,096	300,144	100,000	0	0
							1,500,000	1,500,745	1,501,501	4,502,246	1,500,000	0	18,900
							2,000,000	1,000,504	1,001,008	4,001,512	1,500,000	0	0
							1,000,000	1,000,504	1,001,008	3,001,512	1,500,000	0	0
							1,500,000	1,500,745	1,501,501	4,502,246	282,161	212,000	0
							500,000	500,252	500,504	1,500,756	1,500,000	28,000	0
							0	0	0	0	84,657	0	0
							0	0	0	0	453,240	0	0
							300,000	300,145	300,301	900,446	300,000	422,500	0
							600,000	600,300	600,600	1,800,900	1,000,000	0	0
							500,000	500,252	500,504	1,500,756	1,000,000	0	0
							2,000,000	2,000,997	2,001,994	6,002,991	2,000,000	0	0
							3,500,000	2,501,249	2,502,498	8,503,747	3,294,598	1,100,000	5,500,000
							300,000	300,145	300,301	900,446	300,000	0	0
							250,000	250,120	250,240	750,360	500,000	0	0
							1,800,000	1,800,900	1,801,800	5,402,700	1,800,000	1,163,000	8,923,000

APPROVED ESTIMATES OF THE ABIA STATE GOVERNMENT OF NIGERIA, 2015
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
ADMINISTRATIVE SECTOR

Abia State Government of Nigeria

Org Code	Org Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Budget 2015 =N=	Budget 2016 =N=	Budget 2017 =N=	Total 3 Years Budgets =N=	Budget 2014 =N=	Actual (to Period 12) 2014 =N=	Actual 2013 =N=
29,974		24001001/22021009	Sporting Activities	701	70111	02000	300,000	300,145	300,301	900,446	300,000	0	0
29,974		24001001/22021014	Annual Budget Expenses And	701	70133	02000	250,000	250,120	250,240	750,360	250,000	0	0
29,974		24001001/22021016	Administration	701	70111	02000	100,000	100,048	100,096	300,144	0	0	0
			Servicecom										
			Ministry of Information & Strategy Total				221,949,330	220,059,274	220,169,354	662,177,958	211,952,410	110,717,462	171,332,974
			Personnel Cost				325,157,990	325,320,563	325,483,227	975,961,780	279,347,904	180,000,000	240,000,000
			23003001/21010101	708	70830	02000	198,572,200	198,671,493	198,770,832	596,014,525	158,445,150	180,000,000	240,000,000
			Basic Salary										
			Consolidated Revenue Fund Charges -										
			23003001/21010103	708	70830	02000	7,688,460	7,692,298	7,696,140	23,076,898	6,717,260	0	0
			Salaries										
			23003001/21020101	708	70830	02000	61,951,000	61,981,977	62,012,973	185,945,950	58,757,150	0	0
			Housing/Rent Allowance										
			23003001/21020102	708	70830	02000	13,401,600	13,408,299	13,414,998	40,224,897	13,380,000	0	0
			Transport Allowance										
			23003001/21020103	708	70830	02000	5,987,400	5,990,390	5,993,380	17,971,170	6,046,800	0	0
			Meal Subsidy										
			23003001/21020104	708	70830	02000	3,498,000	3,499,752	3,501,504	10,499,256	3,505,200	0	0
			Utility Allowance										
			23003001/21020105	708	70830	02000	972,000	972,481	972,973	2,917,454	1,025,994	0	0
			Entertainment Allowance										
			23003001/21020106	708	70830	02000	15,863,370	15,871,305	15,879,240	47,613,915	15,901,278	0	0
			Leave Allowance										
			23003001/21020107	708	70830	02000	17,223,960	17,232,568	17,241,187	51,697,715	15,569,072	0	43,240,237
			Domestic Staff Allowance										
			Overhead Cost				300,000,000	300,150,011	300,300,070	900,450,081	100,000,000	0	42,940,237
			23003001/22020101	708	70830	02000	6,000,000	6,003,001	6,006,002	18,009,003	6,000,000	0	0
			Local Travel and Transport - Training										
			23003001/22020102	708	70830	02000	6,000,000	6,003,001	6,006,002	18,009,003	10,000,000	0	0
			Local Travel and Transport - Others										
			23003001/22020201	708	70830	02000	8,000,000	8,003,998	8,007,996	24,011,994	100,000	0	0
			Electricity Charges										
			23003001/22020205	708	70830	02000	0	0	0	0	0	0	0
			Water Rates										
			23003001/22020207	708	70830	02000	0	0	0	0	0	0	0
			Leased Communication Lines										
			23003001/22020208	708	70830	02000	6,500,000	6,503,253	6,506,506	19,509,759	2,500,000	0	0
			Software Charges/License Renewal										
			23003001/22020301	708	70830	02000	5,000,000	5,002,497	5,004,994	15,007,491	5,000,000	0	0
			Office Stationeries/Computer Consumables										
			23003001/22020302	708	70830	02000	500,000	500,252	500,504	1,500,756	0	0	0
			Newspapers										
			23003001/22020303	708	70830	02000	1,000,000	1,000,504	1,001,008	3,001,512	0	0	0
			Magazines & Periodicals										
			23003001/22020304	708	70830	02000	500,000	500,252	500,504	1,500,756	0	0	0
			Printing of Non Security Documents										
			23003001/22020305	708	70830	02000	6,000,000	6,003,001	6,006,002	18,009,003	6,000,000	0	0
			Printing of Security Documents										
			23003001/22020306	708	70830	02000	5,000,000	5,002,497	5,004,994	15,007,491	4,000,000	0	0
			Uniforms and other Clothing										
			23003001/22020309	708	70830	02000	200,000	200,096	200,192	600,288	200,000	0	0
			Food Stuff/Catering Materials Supplies										
			23003001/22020311	708	70830	02000	7,000,000	7,003,505	7,007,010	21,010,515	0	0	0
			Maintenance of Motor Vehicle/Transport Equipment										
			23003001/22020401	708	70830	02000	7,500,000	7,503,746	7,507,503	22,511,249	7,000,000	0	0
			Maintenance of Office Furniture										
			23003001/22020402	708	70830	02000	5,000,000	5,002,497	5,004,994	15,007,491	4,000,000	0	0
			Maintenance of Office Building										
			23003001/22020403	708	70830	02000	5,000,000	5,002,497	5,004,994	15,007,491	5,000,000	0	0
			Residential Qtrs										
			23003001/22020404	708	70830	02000	15,000,000	15,007,503	15,015,006	45,022,509	5,000,000	0	0
			Maintenance of office/IT Equipments										
			23003001/22020405	708	70830	02000	30,000,000	30,015,006	30,030,012	90,045,018	3,500,000	0	0
			Maintenance of Plants & Generators										

APPROVED ESTIMATES OF THE ABIA STATE GOVERNMENT OF NIGERIA, 2015
 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	Budget 2015 =N=	Budget 2016 =N=	Budget 2017 =N=	Total 3 Years Budgets =N=	Budget 2014 =N=	Actual 2014 (to Period 12) =N=	Actual 2013 =N=
23003001		22020406	Other Maintenance Services	708	70830	02000	0	0	0	0	2,500,000	0	0
23003001		22020501	Local Training	708	70830	02000	7,000,000	7,003,505	7,007,010	21,010,515	1,000,000	0	0
23003001		22020502	International Training	708	70830	02000	3,500,000	3,501,752	3,503,505	10,505,257	0	0	0
23003001		22020601	Security Services	708	70830	02000	50,000,000	50,025,006	50,050,024	150,075,030	0	0	0
23003001		22020605	Cleaning & Furnishing Services	708	70830	02000	3,000,000	3,001,501	3,003,002	9,004,503	0	0	0
23003001		22020701	Financial Consulting	708	70830	02000	500,000	500,252	500,504	1,500,756	500,000	0	0
23003001		22020703	Legal Services	708	70830	02000	3,000,000	3,001,501	3,003,002	9,004,503	0	0	0
23003001		22020708	Medical Consulting	708	70830	02000	2,500,000	2,501,249	2,502,498	7,503,747	0	0	0
23003001		22020801	Motor Vehicle Fuel Cost	708	70830	02000	20,000,000	20,010,000	20,020,000	60,030,000	8,000,000	0	0
23003001		22020803	Plant/Generator Fuel Cost	708	70830	02000	50,000,000	50,025,006	50,050,024	150,075,030	8,000,000	0	0
23003001		22020901	Bank Charges (Other Than Interest)	708	70830	02000	0	0	0	0	5,000,000	0	0
23003001		22021000	Annual Budget Expenses And Administration	708	70830	02000	250,000	250,120	250,240	750,360	250,000	0	0
23003001		22021001	Refreshment & Meals	708	70830	02000	12,000,000	12,006,002	12,012,004	36,018,006	5,000,000	0	0
23003001		22021002	Honorarium & Sitting Allowance	708	70830	02000	3,500,000	3,501,752	3,503,505	10,505,257	3,500,000	0	0
23003001		22021003	Publicity and Advertisements	708	70830	02000	0	0	0	0	400,000	0	0
23003001		22021004	Medical Expenses	708	70830	02000	5,000,000	5,002,497	5,004,994	15,007,491	200,000	0	0
23003001		22021006	Postage and Courier Services	708	70830	02000	5,000,000	5,002,497	5,004,994	15,007,491	0	0	0
23003001		22021007	Welfare Packages	708	70830	02000	0	0	0	0	1,800,000	0	0
23003001		22021008	Subscription to Professional Bodies	708	70830	02000	20,000,000	20,010,000	20,020,000	60,030,000	0	0	0
23003001		22021009	Sporting Activities	708	70830	02000	300,000	300,145	300,301	900,446	300,000	0	0
23003001		22021016	Service	708	70830	02000	250,000	250,120	250,240	750,360	250,000	0	0
Consolidated Rev Fund Charges													
23004001		22010100	Pension	(blank)	(blank)	02000	50,000,000	50,025,006	50,050,024	150,075,030	0	0	0
23004001		22010100	Gratuity	(blank)	(blank)	02000	10,000,000	10,005,006	10,010,012	30,015,018	0	0	0
23004001		22010103	Death Benefit	(blank)	(blank)	02000	3,000,000	3,001,501	3,003,002	9,004,503	0	0	0
Broadcasting Corporation of Abia State - Television Total							688,157,990	688,502,087	688,846,335	2,065,506,412	379,347,904	180,000,000	283,240,237
Broadcasting Corporation of Abia State - Radio													
Personal Cost							0	0	0	0	0	0	0
23004001		21010101	Basic Salary	708	70830	02000	0	0	0	0	0	90,000,000	121,750,482
Overhead Cost							0	0	0	0	0	0	0
23004001		22020101	Local Travel and Transport - Training	708	70830	02000	0	0	0	0	0	0	133,287,914
Broadcasting Corporation of Abia State - Radio Total							0	0	0	0	0	0	0
							0	0	0	0	0	90,000,000	255,038,396

23004001 Broadcasting Corporation of Abia State - Radio

APPROVED ESTIMATES OF THE ABIA STATE GOVERNMENT OF NIGERIA, 2015
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
ADMINISTRATIVE SECTOR
Abia State Government of Nigeria

Org Code	Org Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function Class Code	Fund Code	Budget 2015 =N=	Budget 2016 =N=	Budget 2017 =N=	Total 3 Years Budgets =N=	Budget 2014 =N=	Actual (to Period 12) 2014 =N=	Actual 2013 =N=	
Personnel Cost														
23055001/21010101		Basic Salary	708	70830	02000	74,401,260	74,438,453	74,475,669	223,315,382	84,000,000	71,750,000	112,500,000		
23055001/21010102		Overtime Payments	708	70830	02000	40,761,924	40,782,308	40,802,704	122,346,936	69,479,728	71,750,000	112,500,000		
23055001/21020101		Housing/Rent Allowance	708	70830	02000	7,000,000	7,003,505	7,007,010	21,010,515	0	0	0		
23055001/21020102		Transport Allowance	708	70830	02000	14,401,199	14,408,402	14,415,605	43,225,206	7,839,221	0	0		
23055001/21020103		Meal Subsidy	708	70830	02000	4,131,400	4,133,465	4,135,530	12,400,395	2,402,525	0	0		
23055001/21020104		Utility Allowance	708	70830	02000	1,784,400	1,785,289	1,786,178	5,355,867	568,831	0	0		
23055001/21020105		Entertainment Allowance	708	70830	02000	944,417	944,886	945,355	2,834,658	1,052,811	0	0		
23055001/21020106		Leave Allowance	708	70830	02000	36,000	36,013	36,037	108,050	0	0	0		
23055001/21020107		Domestic Staff Allowance	708	70830	02000	4,281,984	4,284,121	4,286,258	12,852,363	2,289,628	0	0		
Overhead Cost														
23055001/22020000		Financial Consulting	708	70830	02000	25,250,000	25,262,609	25,275,214	75,787,883	32,725,440	10,450,000	70,387,450		
23055001/22020101		Postage and Courier Services	708	70830	02000	500,000	500,252	500,504	1,500,756	0	0	0		
23055001/22020102		Local Travel and Transport - Training	708	70830	02000	300,000	300,145	300,301	900,446	169,281	0	0		
23055001/22020103		Local Travel and Transport - Others	708	70830	02000	2,000,000	2,000,997	2,001,994	6,002,991	4,282,557	0	0		
23055001/22020205		Water Rate	708	70830	02000	1,000,000	1,000,504	1,001,008	3,001,512	846,459	0	70,387,450		
23055001/22020207		Leased Communication Lines	708	70830	02000	100,000	100,048	100,096	300,144	56,423	0	0		
23055001/22020208		Software Charges/Licensed Renewal	708	70830	02000	0	0	0	0	564,298	0	0		
23055001/22020301		Office Stationeries/Computer Consumables	708	70830	02000	2,500,000	2,501,249	2,502,498	7,503,747	564,298	0	0		
23055001/22020305		Printing of Non Security Documents	708	70830	02000	4,300,000	4,302,149	4,304,298	12,906,447	2,821,501	134,500	0		
23055001/22020309		Uniforms and Other Clothing	708	70830	02000	100,000	100,048	100,096	300,144	0	0	0		
23055001/22020401		Maint of Motor Vehicle/Transport Equip	708	70830	02000	2,500,000	2,501,249	2,502,498	7,503,747	169,281	0	0		
23055001/22020402		Maintenance of Office Furniture	708	70830	02000	1,500,000	1,500,745	1,501,501	4,502,246	846,459	0	0		
23055001/22020403		Maint. of Office Building Residential Qtrs	708	70830	02000	3,500,000	3,501,752	3,503,505	10,505,257	846,459	0	0		
23055001/22020404		Maintenance of Office/IT Equipments	708	70830	02000	0	0	0	0	282,161	0	0		
23055001/22020405		Maintenance of Plants & Generators	708	70830	02000	1,500,000	1,500,745	1,501,501	4,502,246	564,298	65,500	0		
23055001/22020406		Other Maintenance Services	708	70830	02000	0	0	0	0	564,298	0	0		
23055001/22020501		Local Training	708	70830	02000	300,000	300,145	300,301	900,446	84,657	0	0		
23055001/22020801		Motor Vehicle Fuel Cost	708	70830	02000	500,000	500,252	500,504	1,500,756	169,281	0	0		
23055001/22020802		Other Transport Equipment Fuel Cost	708	70830	02000	500,000	500,252	500,504	1,500,756	564,298	0	0		
23055001/22020803		Plant/Generator Fuel Cost	708	70830	02000	0	0	0	0	564,298	0	0		
23055001/22020901		Bank Charges (Other Than Interest)	708	70830	02000	500,000	500,252	500,504	1,500,756	0	0	0		
23055001/22021003		Refreshment & Meals	708	70830	02000	500,000	500,252	500,504	1,500,756	846,459	0	0		
23055001/22021004		Publicity & Advertisements	708	70830	02000	500,000	500,252	500,504	1,500,756	15,746,104	0	0		
23055001/22021004		Medical Expenses	708	70830	02000	500,000	500,252	500,504	1,500,756	0	0	0		
23055001/22021007		Welfare Packages	708	70830	02000	500,000	500,252	500,504	1,500,756	169,281	0	0		
23055001/22021009		Sporting Activities	708	70830	02000	1,500,000	1,500,745	1,501,501	4,502,246	1,015,749	10,250,000	0		
23055001/22021014		Annual Budget Expenses & Administration	708	70830	02000	300,000	300,145	300,301	900,446	169,281	0	0		
23055001/22021016		Services	708	70830	02000	150,000	0	0	0	141,081	0	0		
Abia State Printing & Publishing Corporation Total							99,651,260	99,701,062	99,750,943	299,103,265	116,725,440	82,200,000	132,837,450	
2015 Approved Estimates							Valedictory Budget.....							

APPROVED ESTIMATES OF THE ABIA STATE GOVERNMENT OF NIGERIA, 2015
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
ADMINISTRATIVE SECTOR

Abia State Government of Nigeria

Org Code	Org Name	Organisation/Economic Code	Economic Line Item Description	Main Function Code	Sub Function/Class Code	Fund Code	Budget 2015 =N=	Budget 2016 =N=	Budget 2017 =N=	Total 3 Years Budgets =N=	Budget 2014 =N=	Actual (to Period 12) 2014 =N=	Actual 2013 =N=
25001001 Office of the Head of Service													
Personnel Cost													
25001001/21010101		Basic Salary	701	70111	02000	60,000,000	50,815,161	50,840,575	161,655,736	31,089,170	25,491,217	20,099,200	
25001001/21010102		Overtime Payments	701	70111	02000	2,591,730	16,174,460	16,182,551	57,733,631	15,527,170	24,836,698	20,099,200	
25001001/21010103		Consolidation Revenue Fund Charges - Salaries	701	70111	02000	15,020,700	15,028,215	15,035,730	45,084,645	6,218,100	0	0	
25001001/21020101		House/Rent Allowance	701	70111	02000	8,530,170	8,534,432	8,538,694	25,603,296	5,365,630	244,000	0	
25001001/21020102		Transport Allowance	701	70111	02000	1,368,000	1,368,684	1,369,368	4,106,052	1,216,800	200,000	0	
25001001/21020103		Meal Subsidy	701	70111	02000	592,800	593,100	593,400	1,779,300	524,400	0	0	
25001001/21020104		Utility Allowance	701	70111	02000	1,099,529	1,100,081	1,100,633	3,300,243	684,370	0	0	
25001001/21020105		Entertainment Allowance	701	70111	02000	811,529	811,937	812,345	2,435,811	0	0	0	
25001001/21020106		Leave Allowance	701	70111	02000	1,875,148	1,876,084	1,877,021	5,628,253	1,552,700	210,518	0	
25001001/21020107		Domestic Staff Allowance	701	70111	02000	2,733,774	2,735,142	2,736,510	8,205,426	0	0	0	
Overhead Cost													
25001001/22020101		Local Travel and Transport - Training	701	70111	02000	55,700,000	50,725,357	50,750,714	157,176,071	65,522,940	18,055,125	12,920,000	
25001001/22020102		Local Travel and Transport - Others	701	70111	02000	7,000,000	7,003,505	7,007,010	21,010,515	7,332,960	1,531,000	2,318,000	
25001001/22020201		Electricity Charges	701	70111	02000	3,000,000	3,001,501	3,003,002	9,004,503	5,640,744	458,030	170,000	
25001001/22020301		Office Stationeries/Computer Consumables	701	70111	02000	3,000,000	3,001,501	3,003,002	9,004,503	3,384,444	1,268,000	320,000	
25001001/22020401		Maintenance of Motor Vehicle/Transport Equipment	701	70111	02000	3,000,000	3,001,501	3,003,002	9,004,503	3,102,420	332,380	206,000	
25001001/22020402		Maintenance of Office Furniture	701	70111	02000	3,000,000	3,001,501	3,003,002	9,004,503	1,974,276	0	116,000	
25001001/22020403		Maintenance of Office Building Residential Qtrs	701	70111	02000	3,000,000	3,001,501	3,003,002	9,004,503	1,974,276	0	0	
25001001/22020405		Maintenance of Plants & Generators	701	70111	02000	3,000,000	3,001,501	3,003,002	9,004,503	1,974,276	351,450	25,000	
25001001/22020501		Local Training	701	70111	02000	2,300,000	2,301,152	2,302,304	6,903,456	1,128,144	0	0	
25001001/22020801		Motor Vehicle Fuel Cost	701	70111	02000	2,500,000	2,501,249	2,502,498	7,503,747	1,128,144	0	0	
25001001/22020802		Other Transport Equipment Fuel Cost	701	70111	02000	400,000	400,204	400,408	1,200,612	282,048	0	0	
25001001/22020803		Plant/Generator Fuel Cost	701	70111	02000	3,000,000	3,001,501	3,003,002	9,004,503	1,974,276	0	0	
25001001/22021001		Refreshment & Meals	701	70111	02000	5,000,000	5,002,497	5,004,994	15,007,491	5,358,720	0	0	
25001001/22021002		Honorarium & Sitting Allowance	701	70111	02000	3,000,000	3,001,501	3,003,002	9,004,503	1,410,204	0	0	
25001001/22021003		Publicity and Advertisements	701	70111	02000	450,000	450,228	450,456	1,350,684	366,648	0	0	
25001001/22021004		Medical Expenses	701	70111	02000	250,000	250,120	250,240	750,360	141,024	3,004,700	10,200	
25001001/22021006		Postages & courier Services	701	70111	02000	250,000	250,120	250,240	750,360	282,048	0	0	
25001001/22021007		Welfare Packages	701	70111	02000	10,000,000	5,002,497	5,004,994	20,007,491	24,119,772	10,984,565	0	
25001001/22021008		Subscription to Professional Bodies	701	70111	02000	350,000	350,180	350,360	1,050,540	169,212	0	0	
25001001/22021009		Sporting Activities	701	70111	02000	250,000	250,120	250,240	750,360	0	0	0	
25001001/22021014		Annual Budget Expenses & Administration	701	70111	02000	200,000	200,096	200,192	600,288	112,812	0	0	
25001001/22021016		Special Day/Celebration	701	70111	02000	150,000	150,072	150,144	450,216	3,384,444	0	0	
25001001/22021021		Office of the Head of Service Total	701	70111	02000	115,700,000	101,540,518	101,591,289	318,831,807	96,612,110	43,546,342	33,800,000	

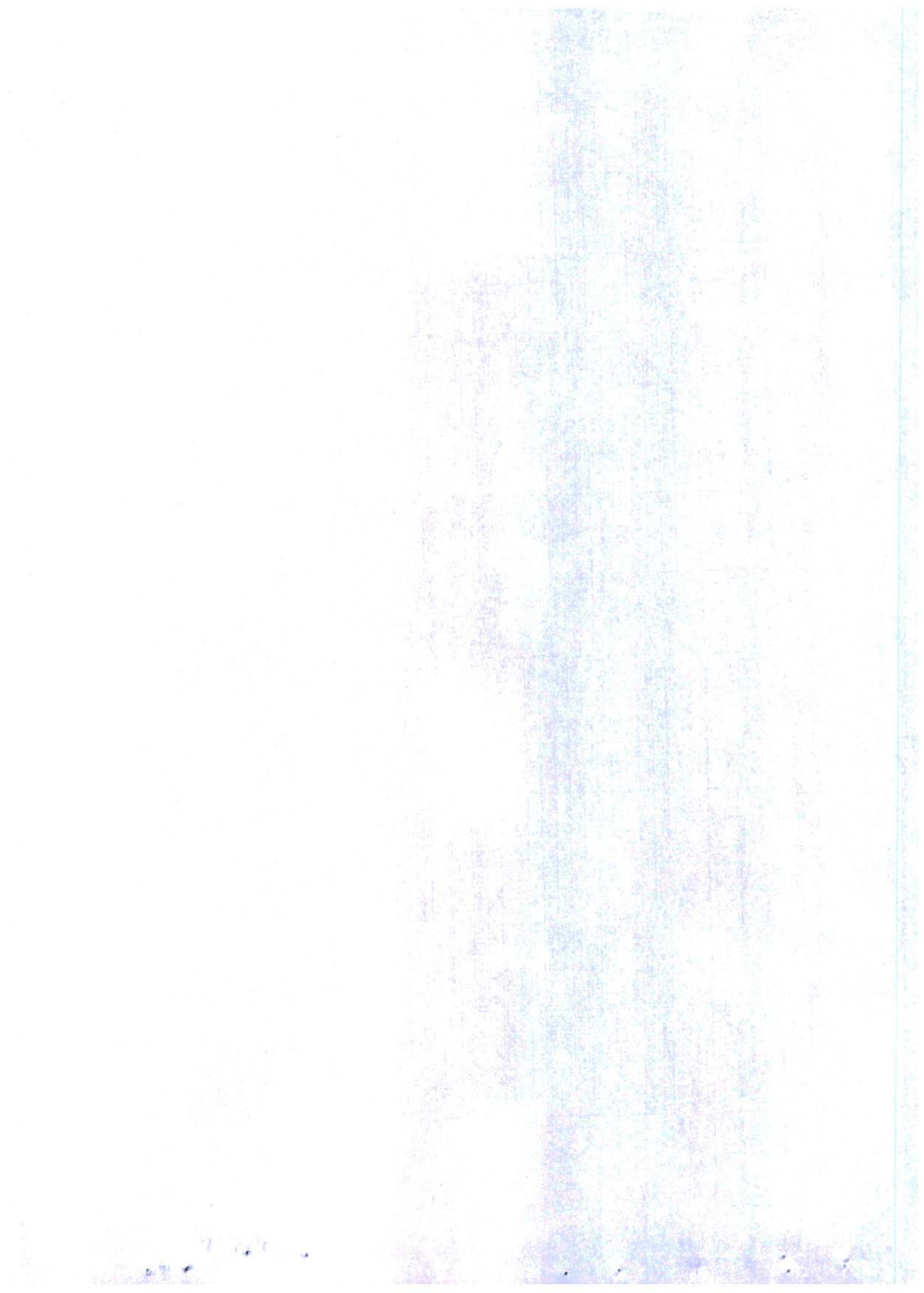
2015 Approved Estimates Valdictory Budget.....

APPROVED ESTIMATES OF THE ABIA STATE GOVERNMENT OF NIGERIA, 2015
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
ADMINISTRATIVE SECTOR

Abia State Government of Nigeria

Org Code	Org Name	Organisation/Economic Code	Economic Line Item Description	Main Function Code	Sub Function/Class Code	Fund Code	Budget 2015 =N=	Budget 2016 =N=	Budget 2017 =N=	Total 3 Years Budgets =N=	Budget 2014 =N=	Actual (to Period 12) 2014 =N=	Actual 2013 =N=
25005001 Bureau of Training							43,579,570	43,601,349	43,623,161	130,804,080	34,895,610	26,553,387	34,437,262
Personnel Cost													
25005001/21010101			Basic Salary	701	70111	02000	18,735,818	18,745,182	18,754,557	56,225,557	34,895,610	26,147,176	34,437,262
25005001/21010102			Overtime Payments	701	70111	02000	3,479,997	3,481,738	3,483,479	10,445,214	0	0	0
25005001/21010103			Consolidated Revenue Fund Charges - Salaries	701	70111	02000	5,802,595	5,805,500	5,808,405	17,416,500	0	0	0
25005001/21020101			Housing/Rent Allowance	701	70111	02000	7,542,020	7,545,790	7,549,560	22,637,370	0	0	0
25005001/21020103			Meal Subsidy	701	70111	02000	708,000	708,349	708,709	2,125,058	0	0	0
25005001/21020104			Utility Allowance	701	70111	02000	400,800	401,004	401,208	1,203,012	0	0	0
25005001/21020105			Entertainment Allowance	701	70111	02000	108,000	108,049	108,109	324,158	0	0	0
25005001/21020106			Leave Allowance	701	70111	02000	1,873,582	1,874,518	1,875,454	5,623,554	0	0	0
25005001/21020107			Domestic Staff Allowance	701	70111	02000	3,320,758	3,322,415	3,324,072	9,967,245	0	0	0
25005001/23020102			Construction/Provision of Residential Buildings	701	70111	02000	1,608,804	1,608,804	1,609,608	4,826,412	0	0	0
Overhead Cost							55,210,000	56,738,322	56,766,688	168,715,010	90,042,054	2,073,535	12,650,000
25005001/22020101			Local Travel and Transport - Training	701	70111	02000	600,000	600,300	600,600	1,800,900	846,459	14,355	0
25005001/22020102			Local Travel and Transport - Others	701	70111	02000	600,000	600,300	600,600	1,800,900	846,459	14,355	0
25005001/22020103			International Transport and Travels - Training	701	70111	02000	10,000,000	10,005,006	10,010,012	30,015,018	1,692,905	0	0
25005001/22020104			International Transport & Travels - Others	701	70111	02000	50,000	50,024	50,048	150,072	3,385,798	0	0
25005001/22020301			Office Stationeries/Computer Consumables	701	70111	02000	2,700,000	2,701,345	2,702,701	8,104,046	2,257,203	243,750	41,220
25005001/22020309			Uniforms & Other Clothing	701	70111	02000	60,000	60,025	60,061	180,086	56,420	0	0
25005001/22020310			Teaching aids/Instruction Materials	701	70111	02000	200,000	200,096	200,192	600,288	112,858	0	0
25005001/22020401			Maintenance of Motor Vehicle/Transport Equipment	701	70111	02000	1,000,000	1,000,504	1,001,008	3,001,512	0	0	0
25005001/22020402			Maintenance of Office Furniture	701	70111	02000	400,000	400,204	400,408	1,200,612	0	0	0
25005001/22020403			Maintenance of Office Building Residential Qtrs	701	70111	02000	2,000,000	2,000,997	2,001,994	6,002,991	0	0	121,280
25005001/22020404			Maintenance of Office/IT Equipments	701	70111	02000	4,000,000	4,000,000	4,004,008	12,006,012	0	0	0
25005001/22020405			Maintenance of Plants & Generators	701	70111	02000	200,000	200,096	200,192	600,288	84,657	0	0
25005001/22020501			Local Training	701	70111	02000	20,000,000	20,010,000	20,020,000	60,030,000	16,929,003	1,398,535	11,200,000
25005001/22020502			International Training	701	70111	02000	8,000,000	8,003,998	8,007,996	24,011,994	56,430,000	0	0
25005001/22020801			Motor Vehicle Fuel Cost	701	70111	02000	500,000	2,000,997	2,001,994	4,502,991	282,161	0	0
25005001/22020803			Plant/Generator Fuel Cost	701	70111	02000	500,000	500,252	500,504	1,500,756	282,161	0	0
25005001/22020901			Bank Charges (Other Than Interest)	701	70111	02000	0	0	0	0	141,081	0	0
25005001/22021001			Refreshment & Meals	701	70111	02000	1,500,000	1,500,745	1,501,501	4,502,246	846,459	0	0
25005001/22021002			Honorarium & Sitting Allowance	701	70111	02000	0	0	0	0	0	0	0
25005001/22021003			Publicity & Advertisements	701	70111	02000	200,000	200,096	200,192	600,288	0	0	0
25005001/22021004			Medical Expenses	701	70111	02000	200,000	200,096	200,192	600,288	169,281	73,145	0

201 Approved Estimates **Valedictory Budget**.....



Abia State Government of Nigeria
APPROVED ESTIMATES OF THE ABIA STATE GOVERNMENT OF NIGERIA, 2015
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	Budget 2015 =N=	Budget 2016 =N=	Budget 2017 =N=	Total 3 Years Budgets =N=	Budget 2014 =N=	Actual (to Period 12) 2014 =N=	Actual 2013 =N=
Bureau of Training Total													
25005001/22021005			Service Schools Fees Payment	701	70111	02000	0	0	0	0	112,858	0	0
25005001/22021007			Welfare Packages	701	70111	02000	1,800,000	1,800,900	1,801,800	5,402,700	1,080,073	300,000	1,287,500
25005001/22021008			Subscription to Professional Bodies	701	70111	02000	0	0	0	0	282,161	0	0
25005001/22021009			Sporting Activities	701	70111	02000	300,000	300,145	300,301	900,446	310,360	0	0
25005001/22021014			Annual Budget Expenses And Administration	701	70111	02000	250,000	250,120	250,240	750,360	141,081	0	0
25005001/22021016			Servicesom	701	70111	02000	150,000	150,072	150,144	450,216	84,657	0	0
Bureau of Training Total							98,789,570	100,339,671	100,389,849	299,519,090	124,937,664	28,626,922	47,087,262
Bureau of Common Services & Service Monitoring													
Personnel Cost													
25005002/21010101			Basic Salary	701	70111	02000	49,763,620	49,788,508	49,813,431	149,365,559	38,499,051	28,774,864	33,320,542
25005002/21010102			Overtime Payments	701	70111	02000	23,753,308	23,755,181	23,777,066	71,295,555	18,191,015	28,774,864	33,320,542
25005002/21010102			Consolidation Revenue Fund Charges - Salaries	701	70111	02000	1,809,475	1,810,376	1,811,277	5,431,128	455,141	0	0
25005002/21010103			House/Rent Allowance	701	70111	02000	5,488,240	5,490,989	5,493,738	16,472,967	3,803,386	0	0
25005002/21020101			Transport Allowance	701	70111	02000	8,348,987	8,353,164	8,357,342	25,059,493	5,910,258	0	0
25005002/21020103			Meal Subsidy	701	70111	02000	1,924,800	1,925,761	1,926,722	5,777,283	1,420,404	0	0
25005002/21020104			Utility Allowance	701	70111	02000	832,800	833,220	833,640	2,499,660	615,396	0	0
25005002/21020105			Entertainment Allowance	701	70111	02000	829,161	829,581	830,001	2,488,743	597,059	0	0
25005002/21020106			Leave Allowance	701	70111	02000	428,361	428,577	428,793	1,285,731	296,859	0	0
25005002/21020107			Domestic Staff Allowance	701	70111	02000	2,032,581	2,033,601	2,034,621	6,100,803	1,819,119	0	0
25005002/21020108			Shift Allowance	701	70111	02000	2,260,823	2,261,952	2,263,081	6,783,856	734,539	0	0
25005002/21020109			Call Duties Allowance	701	70111	02000	1,692,000	1,692,841	1,693,693	5,078,534	0	0	0
25005002/21020110			Clinical Allowance	701	70111	02000	303,084	303,240	303,396	909,720	0	0	0
25005002/21020111			Hazard Allowance	701	70111	02000	60,000	60,025	60,061	180,086	0	0	0
25005002/21020112			Rural Posting Allowance	701	70111	02000	0	0	0	0	287,972	0	0
25005002/21020113			Teaching Allowance	701	70111	02000	0	0	0	0	1,230,778	0	0
25005002/21020114			Administrative allowance	701	70111	02000	0	0	0	0	9,712	0	0
25005002/21020115			Annual Allowance (Members)	701	70111	02000	0	0	0	0	28,895	0	0
25005002/21020116			Board members allowance	701	70111	02000	0	0	0	0	129,723	0	0
25005002/21020117			Incentive allowance (budget etc)	701	70111	02000	0	0	0	0	216,183	0	0
25005002/21020119			Clinical Allowance	701	70111	02000	0	0	0	0	648,569	0	0
Overhead Cost							10,000,000	10,004,951	10,009,979	30,014,930	9,844,840	1,575,000	1,450,000
25005002/22020000			Annual Budget Expenses And Administration	701	70111	02000	250,000	250,120	250,240	750,360	0	0	0
25005002/22020101			Local Travel and Transport - Training	701	70111	02000	200,000	200,096	200,192	600,288	169,282	0	0
25005002/22020102			Local Travel and Transport - Others	701	70111	02000	1,500,000	1,500,745	1,501,501	4,502,246	451,440	43,750	0
25005002/22020205			Water Rates	701	70111	02000	50,000	50,024	50,048	150,072	0	0	0
25005002/22020301			Office Stationeries (Computer Consumables)	701	70111	02000	1,600,000	1,600,804	1,601,608	4,802,412	564,298	12,500	0
25005002/22020303			Newspapers	701	70111	02000	0	0	0	0	564,298	0	0

2015 Approved Estimates Valetictory Budget.....

APPROVED ESTIMATES OF THE ABIA STATE GOVERNMENT OF NIGERIA, 2015
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
ADMINISTRATIVE SECTOR

Abia State Government of Nigeria

Org Code	Org Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/Class Code	Fund Code	Budget 2015 =N=	Budget 2016 =N=	Budget 2017 =N=	Total 3 Years Budgets =N=	Budget 2014 =N=	Actual (to Period 12) 2014 =N=	Actual 2013 =N=
25005003/21020304			Magazines and Periodicals	701	70111	02000	0	0	0	0	564,298	0	0
25005002/22020305			Printing of Non Security Documents	701	70111	02000	600,300	600,300	600,600	1,800,900	564,298	150,000	0
25005002/22020309			Uniforms and other Clothing	701	70111	02000	50,000	50,024	50,048	150,072	28,223	0	0
25005002/22020401			Maintenance of Motor Vehicle/Transport	701	70111	02000	0	0	0	0	0	0	0
25005002/22020402			Equipment	701	70111	02000	300,000	300,145	300,301	900,446	282,161	43,100	0
25005002/22020403			Maintenance of Office Furniture	701	70111	02000	400,000	400,204	400,408	1,200,612	338,593	0	72,900
25005002/22020405			Maintenance of Office Building Residential	701	70111	02000	0	0	0	0	0	0	65,100
25005002/22020406			Maintenance of Plants & Generators	701	70111	02000	0	0	0	0	564,298	0	0
25005002/22020501			Other Maintenance Services	701	70111	02000	300,000	300,145	300,301	900,446	282,161	0	0
25005002/22020801			Local Training	701	70111	02000	0	0	0	0	84,657	0	0
25005002/22020803			Motor Vehicle Fuel Cost	701	70111	02000	0	300,145	300,301	600,446	282,161	0	0
25005002/22021001			Plan/Generator Fuel Cost	701	70111	02000	300,000	300,145	300,301	900,446	169,281	0	0
25005002/22021003			Refreshment & Meals	701	70111	02000	200,000	200,096	200,192	600,288	141,081	38,150	0
25005002/22021004			Publicity and Advertisements	701	70111	02000	1,500,000	1,500,745	1,501,501	4,502,246	618,474	0	0
25005002/22021005			Medical Expenses	701	70111	02000	200,000	200,096	200,192	600,288	282,161	0	0
25005002/22021007			Service School Fees Payment	701	70133	02000	0	0	0	0	169,281	0	0
25005002/22021009			Welfare Packages	701	70111	02000	0	0	0	0	169,281	0	0
25005002/22021016			Sporting Activities	701	70111	02000	1,800,000	1,800,900	1,801,800	5,402,700	1,015,749	1,200,000	0
25005002/22021021			Special Days/Celebrations	701	70111	02000	300,000	300,145	300,301	900,446	282,161	0	1,312,000
			Service	701	70111	02000	150,000	150,072	150,144	450,216	0	0	0
			Bureau of Common Services & Service Monitoring Total	701	70111	02000	0	0	0	0	2,257,203	0	0
							59,763,628	59,793,459	59,823,410	179,380,489	48,343,891	30,349,864	34,770,562
25005003/21010101			Basic Salary	701	70111	02000	66,833,500	66,871,922	66,905,355	200,610,777	48,466,370	48,438,676	52,978,159
25005003/21010102			Overtime	701	70111	02000	27,963,953	27,985,039	27,999,056	83,950,028	48,466,370	48,438,676	52,978,159
25005003/21010103			Consolidated Revenue Fund Charges - Salaries	701	70111	02000	1,528,884	1,529,652	1,530,420	4,588,956	0	0	0
25005003/21020101			Housing/Rent Allowance	701	70111	02000	20,000,000	20,010,000	20,020,000	60,030,000	0	0	0
25005003/21020102			Transport Allowance	701	70111	02000	6,179,147	6,182,233	6,185,319	18,546,699	0	0	0
25005003/21020103			Meal Subsidy	701	70111	02000	1,331,300	1,531,968	1,532,736	4,396,004	0	0	0
25005003/21020104			Utility Allowance	701	70111	02000	662,400	662,736	663,072	1,988,208	0	0	0
25005003/21020105			Entertainment Allowance	701	70111	02000	736,761	737,133	737,505	2,211,399	0	0	0
25005003/21020106			Leave Allowance	701	70111	02000	392,421	392,613	392,805	1,177,839	0	0	0
25005003/21020107			Domestic Staff Allowance	701	70111	02000	1,652,051	1,652,879	1,653,707	4,958,637	0	0	0
25005003/21020108			Shift Duty Allowance	701	70111	02000	1,465,871	1,466,603	1,467,335	4,399,809	0	0	0
25005003/21020109			Call Duties Allowance	701	70111	02000	2,046,552	2,047,573	2,048,594	6,142,719	0	0	0
25005003/21020111			Hazard Allowance	701	70111	02000	1,952,160	1,953,133	1,954,106	5,859,399	0	0	0
							720,000	720,360	720,720	2,161,080	0	0	0

2015 Approved Estimates Valedictory Budget.....

APPROVED ESTIMATES OF THE ABIA STATE GOVERNMENT OF NIGERIA, 2015
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	Budget 2015 =N=	Budget 2016 =N=	Budget 2017 =N=	Total 3 Years Budgets =N=	Budget 2014 =N=	Actual (to Period 12) 2014 =N=	Actual 2013 =N=
Overhead Cost													
25005003/22020101			Local Travel and Transport - Training	701	70111	02000	12,000,000	12,005,991	12,012,015	36,018,006	11,500,000	3,375,000	4,399,100
25005003/22020102			Local Travel and Transport - Others	701	70111	02000	1,000,000	1,000,504	1,001,008	3,001,512	1,000,000	30,000	170,100
25005003/22020205			Water Rate	701	70111	02000	100,000	100,048	100,096	300,144	0	0	0
25005003/22020301			Office Stationeries /Computer Consumables	701	70111	02000	1,300,000	1,300,648	1,301,296	3,901,944	1,500,000	127,630	84,500
25005003/22020309			Uniforms and other Clothing	701	70111	02000	100,000	100,048	100,096	300,144	50,000	0	0
25005003/22020401			Maintenance of Motor Vehicle /Transport Equipment	701	70111	02000	1,000,000	1,000,504	1,001,008	3,001,512	1,000,000	0	52,000
25005003/22020402			Maintenance of Office Furniture	701	70111	02000	500,000	500,252	500,504	1,500,756	1,300,000	0	0
25005003/22020403			Maintenance of Office Building Residential Qtrs	701	70111	02000	1,000,000	1,000,504	1,001,008	3,001,512	1,000,000	56,250	0
25005003/22020405			Maintenance of Plants & Generators	701	70111	02000	400,000	400,204	400,408	1,200,612	500,000	0	0
25005003/22020501			Local Training	701	70111	02000	300,000	300,145	300,301	900,446	300,000	0	0
25005003/22020801			Motor Vehicle Fuel Cost	701	70111	02000	500,000	500,252	500,504	1,500,756	500,000	0	0
25005003/22020803			Plant/Generator Fuel Cost	701	70111	02000	400,000	400,204	400,408	1,200,612	250,000	9,000	0
25005003/22021001			Refreshment & Meals	701	70111	02000	1,500,000	1,500,745	1,501,501	4,502,246	1,000,000	21,870	0
25005003/22021003			Publicity and Advertisements	701	70111	02000	150,000	150,072	150,144	450,216	250,000	0	0
25005003/22021004			Medical Expenses	701	70111	02000	100,000	100,048	100,096	300,144	300,000	41,370	0
25005003/22021007			Welfare Packages	701	70111	02000	1,800,000	1,800,900	1,801,800	5,402,700	1,800,000	3,088,880	4,092
25005003/22021006			Postage and Courier Services	701	70111	02000	150,000	150,072	150,144	450,216	0	0	0
22021009/22021009			Sporting Activities	701	70111	02000	300,000	300,145	300,301	900,446	0	0	0
25005003/22021014			Annual Budget Expenses And Administration	701	70111	02000	250,000	250,120	250,240	750,360	250,000	0	0
25005003/22021016			Service	701	70111	02000	150,000	150,072	150,144	450,216	0	0	0
Consolidated Rev Fund Charges							20,000,000	20,010,000	20,020,000	60,030,000	0	0	0
25005003/22010103			Death Benefit	(blank)	(blank)	02000	20,000,000	20,010,000	20,020,000	60,030,000	0	0	0
Bureau of Service Welfare Total							98,833,500	98,887,913	98,937,370	296,658,783	59,966,370	51,813,676	57
25005004 Bureau of Administration													
Personnel Cost													
25005004/21010101			Basic Salary	701	70111	02000	82,973,620	82,965,085	83,006,596	248,995,301	40,926,619	44,478,607	57
25005004/21010102			Overtime Payments	701	70111	02000	40,066,776	40,086,812	40,106,860	120,260,448	20,210,970	43,737,448	5
25005004/21010103			Consolidation Revenue Fund Charges - Salaries	701	70111	02000	2,988,600	2,990,089	2,991,589	8,970,278	636,965	127,760	0
25005004/21020101			House/Rent Allowance	701	70111	02000	5,488,350	5,491,099	5,493,848	16,473,297	4,021,226	0	0
25005004/21020102			Transport Allowance	701	70111	02000	18,927,981	18,937,441	18,946,913	56,812,335	8,491,986	0	0
25005004/21020103			Meal Subsidy	701	70111	02000	3,840,000	3,841,921	3,843,842	11,525,763	2,185,473	0	0
25005004/21020104			Utility Allowance	701	70111	02000	1,678,800	1,679,640	1,680,480	5,038,920	948,046	0	0
25005004/21020105			Entertainment Allowance	701	70111	02000	1,310,361	1,311,021	1,311,681	3,933,063	778,368	0	0
25005004/21020106			Leave Allowance	701	70111	02000	500,361	500,613	500,865	1,501,839	321,814	0	0
25005004/21020107			Domestic Staff Allowance	701	70111	02000	4,006,680	4,008,685	4,010,690	12,026,055	2,229,936	613,399	0
Bureau of Administration							4,115,711	4,117,764	4,119,828	12,353,303	1,101,835	0	0

2015 Approved Estimates Valectory Budget.....

0202/2

APPROVED ESTIMATES OF THE ABIA STATE GOVERNMENT OF NIGERIA, 2015
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	Budget 2015 =N=	Budget 2016 =N=	Budget 2017 =N=	Total 3 Years Budgets =N=	Budget 2014 =N=	Actual (to Period 12) 2014 =N=	Actual 2013 =N=
Overhead Cost													
25005003/22020101			Local Travel and Transport - Training	701	70111	02000	12,000,000	12,005,991	12,012,015	36,018,006	11,500,000	3,375,000	4,399,100
25005003/22020102			Local Travel and Transport - Others	701	70111	02000	1,000,000	1,000,504	1,001,008	3,001,512	1,000,000	30,000	170,100
25005003/22020205			Water Rate	701	70111	02000	100,000	100,048	100,096	300,144	0	0	0
25005003/22020301			Office Stationeries/Computer Consumables	701	70111	02000	1,300,000	1,300,648	1,301,296	3,901,944	1,500,000	0	84,500
25005003/22020309			Uniforms and other Clothing	701	70111	02000	100,000	100,048	100,096	300,144	50,000	0	0
25005003/22020401			Maintenance of Motor Vehicle/Transport	701	70111	02000	1,000,000	1,000,504	1,001,008	3,001,512	1,000,000	0	52,000
25005003/22020402			Equipment	701	70111	02000	500,000	500,252	500,504	1,500,756	1,300,000	0	0
25005003/22020403			Maintenance of Office Furniture	701	70111	02000	1,000,000	1,000,504	1,001,008	3,001,512	1,000,000	56,250	0
25005003/22020405			Maintenance of Office Building Residential	701	70111	02000	400,000	400,204	400,408	1,200,612	500,000	0	0
25005003/22020501			Otrs	701	70111	02000	400,000	400,204	400,408	1,200,612	300,000	0	0
25005003/22020801			Maintenance of Plants & Generators	701	70111	02000	300,000	300,145	300,301	900,446	500,000	0	0
25005003/22020803			Local Training	701	70111	02000	500,000	500,252	500,504	1,500,756	500,000	0	0
25005003/22020803			Motor Vehicle Fuel Cost	701	70111	02000	400,000	400,204	400,408	1,200,612	250,000	9,000	0
25005003/22021001			Plant/Generator Fuel Cost	701	70111	02000	1,500,000	1,500,745	1,501,501	4,502,246	1,000,000	21,870	0
25005003/22021003			Refreshment & Meals	701	70111	02000	150,000	150,072	150,144	450,216	250,000	41,370	0
25005003/22021004			Publicity and Advertisements	701	70111	02000	100,000	100,048	100,096	300,144	300,000	3,088,880	4,092,500
25005003/22021006			Medical Expenses	701	70111	02000	1,800,000	1,800,900	1,801,800	5,402,700	1,800,000	0	0
25005003/22021007			Welfare Packages	701	70111	02000	150,000	150,072	150,144	450,216	0	0	0
25005003/22021009			Posting and Courier Services	701	70111	02000	300,000	300,145	300,301	900,446	0	0	0
25005003/22021014			Sporting Activities	701	70111	02000	250,000	250,120	250,240	750,360	250,000	0	0
25005003/22021016			Annual Budget Expenses And Administration	701	70111	02000	150,000	150,072	150,144	450,216	0	0	0
Consolidated Rec Fund Charges							20,000,000	20,010,000	20,020,000	60,030,000	0	0	0
Death Benefit							20,000,000	20,010,000	20,020,000	60,030,000	0	0	0
Bureau of Service Welfare Total							98,833,500	98,887,913	98,937,370	296,658,783	59,966,370	51,813,676	57,377,259
Bureau of Administration													
Personal Cost													
25005004/21010101			Basic Salary	701	70111	02000	82,973,620	82,965,085	83,006,596	248,995,301	40,976,619	44,478,607	57,643,511
25005004/21010102			Overtime Payments	701	70111	02000	40,066,776	40,086,812	40,106,860	120,260,448	20,210,970	43,737,448	57,643,511
25005004/21010103			Consolidation Revenue Fund Charges - Salaries	701	70111	02000	2,988,600	2,990,089	2,991,589	8,970,278	636,965	127,760	0
25005004/21020101			House/Rent Allowance	701	70111	02000	5,488,350	5,491,099	5,493,848	16,473,297	4,021,226	0	0
25005004/21020102			Transport Allowance	701	70111	02000	18,927,981	18,937,441	18,946,913	56,812,335	8,491,986	0	0
25005004/21020103			Meal Subsidy	701	70111	02000	3,840,000	3,841,921	3,843,842	11,525,763	2,185,473	0	0
25005004/21020104			Utility Allowance	701	70111	02000	1,678,800	1,679,640	1,680,480	5,038,920	948,046	0	0
25005004/21020105			Entertainment Allowance	701	70111	02000	1,310,361	1,311,021	1,311,681	3,933,063	778,368	0	0
25005004/21020106			Leave Allowance	701	70111	02000	500,361	500,613	500,865	1,501,839	321,814	0	0
25005004/21020107			Domestic Staff Allowance	701	70111	02000	4,006,680	4,008,685	4,010,690	12,026,055	2,229,936	613,399	0
Bureau of Administration Total							4,115,711	4,117,764	4,119,828	12,353,303	1,101,835	0	0

APPROVED ESTIMATES OF THE ABIA STATE GOVERNMENT OF NIGERIA, 2015
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
ADMINISTRATIVE SECTOR

Abia State Government of Nigeria

Org Code	Org Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Budget 2015 =N=	Budget 2016 =N=	Budget 2017 =N=	Total 3 Years Budgets =N=	Budget 2014 =N=	Actual (to Period 12) 2014 =N=	Actual 2013 =N=
		Overhead Cost											
		25005004/22020000	Annual Budget Expenses And Administration	701	70111	02000	12,000,000	11,705,846	11,711,714	35,417,560	11,523,070	6,350,288	850,000
			Uniforms and other Clothing	701	70111	02000	250,000	250,120	250,240	750,360	141,081	0	0
			Servicem	701	70111	02000	250,000	250,120	250,240	750,360	0	0	0
		25005004/22020101	Local Travel and Transport - Training	701	70111	02000	150,000	150,072	150,144	450,216	112,858	0	0
		25005004/22020102	Local Travel and Transport - Others	701	70111	02000	1,000,000	1,000,504	1,001,008	3,001,512	846,461	0	0
		25005004/22020205	Water Rates	701	70111	02000	100,000	100,048	100,096	300,144	1,128,596	0	0
		25005004/22020301	Office Stationeries/Computer Consumables	701	70111	02000	1,500,000	1,500,745	1,501,501	4,502,246	45,139	0	0
		25005004/22020401	Maintenance of Motor Vehicle/Transport Equipment	701	70111	02000	1,000,000	1,000,504	1,001,008	3,001,512	564,298	250,000	0
		25005004/22020402	Maintenance of Office Furniture	701	70111	02000	500,000	500,252	500,504	1,500,756	846,459	0	0
		25005004/22020403	Maintenance of Office Building Residential Otrs	701	70111	02000	1,000,000	1,000,504	1,001,008	3,001,512	564,298	0	0
		25005004/22020405	Maintenance of Plants & Generators	701	70111	02000	250,000	250,120	250,240	750,360	451,440	0	0
		25005004/22020501	Local Training	701	70111	02000	300,000	300,145	300,301	900,446	846,459	0	0
		25005004/22020801	Motor Vehicle Fuel Cost	701	70111	02000	1,000,000	1,000,504	1,001,008	3,001,512	112,858	0	0
		25005004/22020802	Other Transport Equipment Fuel Cost	701	70111	02000	0	0	0	0	84,657	0	0
		25005004/22020803	Plant/Generator Fuel Cost	701	70111	02000	400,000	400,204	400,408	1,200,612	112,858	0	0
		25005004/22021001	Refreshment & Meals	701	70111	02000	1,000,000	1,000,504	1,001,008	3,001,512	846,459	0	0
		25005004/22021003	Publicity and Advertisements	701	70111	02000	100,000	100,048	100,096	300,144	1,128,596	0	0
		25005004/22021004	Medical Expenses	701	70111	02000	100,000	100,048	100,096	300,144	225,716	0	0
		25005004/22021007	Welfare Packages	701	70111	02000	2,100,000	1,800,900	1,801,800	5,702,700	1,015,749	6,056,538	0
		25005004/22021009	Sporting Activities	701	70111	02000	0	0	0	0	169,281	0	0
		25005004/22021011	Recruitment and Appointment Promotion (SERVICE WIDE)	701	70111	02000	0	0	0	0	22,580	0	0
		25005004/22021012	Promotion (SERVICE WIDE)	701	70111	02000	0	0	0	0	282,161	0	0
		Bureau of Administration Total					94,973,620	94,670,931	94,718,310	284,312,861	52,449,689	50,828,895	58,493,511
		25005005 Computer Training School											
		Personnel Cost											
		25005005/22010101	Basic Salary	701	70112	02000	0	0	0	0	0	0	52,500
		Overhead Cost											
		25005005/22021007	Welfare Packages	701	70133	02000	0	0	0	0	0	0	300,000
		Computer Training School Total					0	0	0	0	0	0	300,000
		57,643,511											
		57,643,511											

2015 Approved Estimates Valectory Budget.....

APPROVED ESTIMATES OF THE ABIA STATE GOVERNMENT OF NIGERIA, 2015
 DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
 ADMINISTRATIVE SECTOR

2013
 =N=

Org Code	Org Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Budget 2015 =N=	Budget 2016 =N=	Budget 2017 =N=	Total 3 Years Budgets =N=	Budget 2014 =N=	Actual (to Period 12) 2014 =N=	Actual 2013 =N=
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25007001 Local Government Staff Pensions Board

Personnel Cost							3,412,340	0	0	3,412,340	3,412,340	0	0
25007001/21010101	Basic Salary	701	70111	02000			3,412,340	0	0	3,412,340	3,412,340	0	0
Overhead Cost							20,000,000	0	0	60,029,940	12,500,000	0	98,000
25007001/22020101	Local Travel and Transport - Training	701	70111	02000			3,000,000	3,001,501	3,003,002	9,004,503	1,000,000	0	0
25007001/22020102	Local Travel and Transport - Others	701	70111	02000			2,000,000	2,000,997	2,001,994	6,002,991	1,000,000	0	0
25007001/22020301	Office Stationeries/Computer Consumables	701	70111	02000			2,000,000	2,000,997	2,001,994	6,002,991	2,000,000	0	0
25007001/22020305	Printing and Non Security Documents	701	70111	02000			3,000,000	3,001,501	3,003,002	9,004,503	1,000,000	0	0
25007001/22020309	Uniforms and Other Clothing	701	70111	02000			200,000	200,096	200,192	600,288	350,000	0	0
25007001/22020401	Maintenance of Motor Vehicle/Transport	701	70111	02000			2,000,000	2,000,997	2,001,994	6,002,991	1,000,000	0	0
25007001/22020402	Equipment	701	70111	02000			1,500,000	1,500,745	1,501,501	4,502,246	1,000,000	0	0
	Maintenance of Office Furniture	701	70111	02000									
	Maintenance of Office Building Residential	701	70111	02000									
25007001/22020403	Ors	701	70111	02000			2,000,000	2,000,997	2,001,994	6,002,991	1,000,000	0	0
25007001/22020405	Maintenance of Plants & Generators	701	70111	02000			400,000	400,204	400,408	1,200,612	300,000	0	0
25007001/22020501	Local Training	701	70111	02000			0	0	0	0	0	0	0
25007001/22020701	Financial Consulting	701	70111	02000			1,500,000	1,500,745	1,501,501	4,502,246	500,000	0	0
25007001/22020801	Motor Vehicle Fuel Cost	701	70111	02000			500,000	500,252	500,504	1,500,756	500,000	0	0
25007001/22020803	Plant/Generator Fuel Cost	701	70111	02000			300,000	300,145	300,301	900,446	800,000	0	0
25007001/22021001	Refreshment & Meals	701	70111	02000			500,000	500,252	500,504	1,500,756	500,000	0	0
25007001/22021002	Honorarium & Sitting Allowance	701	70111	02000			0	0	0	0	0	0	0
25007001/22021003	Publicity & Advertisements	701	70111	02000			500,000	500,252	500,504	1,500,756	300,000	0	0
25007001/22021004	Medical Expenses	701	70111	02000			200,000	200,096	200,192	600,288	300,000	0	0
25007001/22021006	Postage & Courier Service	701	70111	02000			150,000	150,072	150,144	450,216	1,000,000	0	0
25007001/22021007	Welfare Packages	701	70111	02000			0	0	0	0	0	0	0
25007001/22021014	Annual Budget Expenses And Administration	701	70111	02000			250,000	250,120	250,240	750,360	250,000	0	0
Consolidated Rer Fund Charges							200,000,000	250,125,006	250,250,072	700,375,078	0	0	0
25007001/22010100	Gratuity	(blank)	(blank)	02000			40,000,000	50,025,006	50,050,024	140,075,030	0	0	0
25007001/22010102	Pension	(blank)	(blank)	02000			160,000,000	200,100,000	200,200,048	560,300,048	0	0	0
Local Government Staff Pensions Board Total							223,412,340	270,134,975	270,270,043	763,817,358	15,912,340	0	98,000

40001001 Office of the Auditor General (State)

Personnel Cost							104,496,400	101,647,284	101,698,112	307,841,876	86,119,563	38,535,084	45,396,824
40001001/21010101	Basic Salary	701	70112	02000			53,821,805	53,848,719	53,875,646	161,546,170	37,589,267	38,535,084	0
40001001/21010102	Overtime Payments	701	70112	02000			1,810,556	1,811,457	1,812,358	5,434,371	1,810,556	0	0
Consolidation Revenue Fund Charges -							5,802,595	5,805,500	5,808,405	17,416,500	5,802,594	0	0
40001001/21010103	Salaries	701	70112	02000			21,171,538	21,182,126	21,192,714	63,546,378	20,171,538	0	0
40001001/21020101	Housing/Rent Allowance	701	70112	02000			4,298,400	4,300,549	4,302,698	12,901,647	4,298,400	0	0
40001001/21020102	Transport Allowance	701	70112	02000									

2015 Approved Estimates Valectory Budget.....

APPROVED ESTIMATES OF THE ABIA STATE GOVERNMENT OF NIGERIA, 2015
 DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
 ADMINISTRATIVE SECTOR

Abia State Government of Nigeria

Org Code	Org Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/Class Code	Fund Code	Budget 2015 =N=	Budget 2016 =N=	Budget 2017 =N=	Total 3 Years Budgets =N=	Budget 2014 =N=	Actual (to Period 12) 2014 =N=	Actual 2013 =N=
			Overhead Cost										
40001001/22020101			Local Travel and Transport - Training	701	70112	02000	3,000,000	3,001,501	3,003,002	9,004,503	1,410,768	1,090,000	5,695,600
40001001/22020102			Local Travel and Transport - Others	701	70112	02000	6,401,550	6,404,755	6,407,960	19,214,265	3,667,959	2,762,500	0
40001001/22020205			Water Rate	701	70112	02000	67,700	67,736	67,772	203,208	56,423	0	0
40001001/22020301			Office Stationeries/Computer Consumables	701	70112	02000	4,062,950	4,064,979	4,067,008	12,194,937	3,385,798	500,000	72,105
40001001/22020309			Uniforms & Other Clothing	701	70112	02000	101,580	101,628	101,676	304,884	84,657	0	0
40001001/22020401			Maintenance of Motor Vehicle/Transport Equipment	701	70112	02000	2,523,710	2,525,054	2,526,315	7,575,079	2,257,203	325,000	224,295
40001001/22020402			Maintenance of Office Furniture	701	70112	02000	2,031,490	2,032,510	2,033,530	6,097,530	1,692,905	0	503,600
40001001/22020403			Maintenance of Office Building Residential Qtrs	701	70112	02000	2,708,640	2,709,996	2,711,352	8,129,988	2,257,203	0	0
40001001/22020404			Maintenance of Office/IT Equipments	701	70112	02000	338,590	338,758	338,926	1,016,274	282,161	0	0
40001001/22020405			Maintenance of Plants & Generators	701	70112	02000	2,000,000	2,000,997	2,001,994	6,002,991	1,410,768	0	0
40001001/22020406			Other Maintenance Services	701	70112	02000	0	0	0	0	648,955	0	0
40001001/22020501			Local Training	701	70112	02000	203,130	203,226	203,323	609,679	169,281	0	0
40001001/22020801			Motor Vehicle Fuel Cost	701	70112	02000	3,047,290	3,048,815	3,050,340	9,146,445	2,539,364	500,000	0
40001001/22020803			Plant/Generator Fuel Cost	701	70112	02000	2,708,640	2,709,996	2,711,352	8,129,988	2,257,203	162,500	0
40001001/22021001			Refreshment & Meals	701	70112	02000	1,692,920	1,693,772	1,694,624	5,081,316	1,410,768	0	0
40001001/22021002			Honorarium & Sitting Allowance	701	70112	02000	135,430	135,502	135,574	406,506	112,858	0	0
40001001/22021003			Publicity and Advertisements	701	70112	02000	203,140	203,236	203,333	609,709	169,281	0	0
40001001/22021004			Medical Expenses	701	70112	02000	101,580	101,628	101,676	304,884	84,657	0	0
40001001/22021006			Postages & courier Services	701	70112	02000	1,218,890	1,219,502	1,220,114	3,658,506	1,015,749	0	0
40001001/22021007			Welfare Packages	701	70112	02000	1,181,890	1,182,478	1,183,066	3,547,434	169,281	0	1,530,000
40001001/22021009			Sporting Activities	701	70112	02000	101,590	101,638	101,686	304,914	84,657	0	0
40001001/22021016			Services	701	70112	02000	169,290	169,374	169,458	508,122	141,081	0	0
			Office of the Auditor General (State) Total				138,496,480	135,664,365	135,732,193	409,893,038	111,428,543	43,875,084	53,422,424

2015 Approved Estimates Valedictory Budget.....

APPROVED ESTIMATES OF THE ABIA STATE GOVERNMENT OF NIGERIA, 2015
 DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
 ADMINISTRATIVE SECTOR

Abia State Government of Nigeria

Org Code	Org Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Budget 2015 =N=	Budget 2016 =N=	Budget 2017 =N=	Total 3 Years Budgets =N=	Budget 2014 =N=	Actual (to Period 12) 2014 =N=	Actual 2013 =N=
48001001	Abia State Independence Electoral Commission						44,012,050	44,014,051	44,056,080	132,102,181	185,240,410	137,565,246	189,603,481
			Personnel Cost				9,341,090	9,345,760	9,350,430	28,037,280	124,381,568	104,202,395	189,603,481
			48001001/21010101	701	70111	02000	3,189,300	3,190,896	3,192,493	9,572,689	0	591,294	0
			48001001/21010102	701	70111	02000	0	0	0	0	13,647,890	30,599,014	0
			48001001/21010103	701	70111	02000	4,012,050	4,014,055	4,016,060	12,042,165	27,150,864	0	0
			48001001/21020101	701	70111	02000	6,543,990	6,546,667	6,549,944	19,640,001	6,068,236	0	0
			48001001/21020102	701	70111	02000	5,148,950	5,151,519	5,154,100	15,454,569	2,797,541	0	0
			48001001/21020103	701	70111	02000	3,106,740	3,108,289	3,109,838	9,324,867	1,957,368	0	0
			48001001/21020104	701	70111	02000	498,570	498,822	499,074	1,496,466	225,248	0	0
			48001001/21020105	701	70111	02000	6,997,880	7,001,370	7,004,875	21,004,125	7,142,206	2,172,542	0
			48001001/21020106	701	70111	02000	5,174,980	5,176,673	5,179,266	15,530,019	1,869,489	0	0
			48001001/21020107	701	70111	02000	29,200,000	26,012,959	26,025,996	81,238,955	9,350,557	11,175,000	4,950,000
			Overhead Cost				400,000	1,000,504	1,001,008	2,401,512	846,459	78,750	157,500
			48001001/22020101	701	70111	02000	2,500,000	1,500,745	1,501,501	5,502,246	564,298	0	160,700
			48001001/22020203	701	70111	02000	100,000	100,048	100,096	300,144	28,223	0	0
			48001001/22020205	701	70111	02000	100,000	100,048	100,096	300,144	28,223	0	0
			48001001/22020301	701	70111	02000	3,500,000	3,501,752	3,503,505	10,505,257	1,128,596	10,803,750	131,800
			48001001/22020305	701	70111	02000	2,000,000	2,201,104	2,202,208	6,403,312	1,128,596	0	0
			48001001/22020306	701	70111	02000	100,000	100,048	100,096	300,144	84,657	0	0
			48001001/22020309	701	70111	02000	2,500,000	2,501,249	2,502,498	7,503,747	282,161	0	1,500,000
			48001001/22020402	701	70111	02000	2,500,000	1,500,745	1,501,501	5,502,246	564,298	0	0
			48001001/22020403	701	70111	02000	2,000,000	2,000,997	2,001,994	6,002,991	282,161	0	0
			48001001/22020404	701	70111	02000	1,500,000	1,500,745	1,501,501	4,502,246	282,161	0	0
			48001001/22020405	701	70111	02000	0	0	0	0	84,657	0	0
			48001001/22020406	701	70111	02000	300,000	300,145	300,301	900,446	169,281	0	0
			48001001/22020501	701	70111	02000	0	0	0	0	705,378	0	0
			48001001/22020602	701	70111	02000	1,500,000	1,500,745	1,501,501	4,502,246	141,081	0	0
			48001001/22020801	701	70111	02000	0	0	0	0	28,223	0	0
			48001001/22020802	701	70111	02000	1,000,000	1,000,504	1,001,008	3,001,512	39,496	292,500	0
			48001001/22020803	701	70111	02000	3,000,000	3,001,501	3,003,002	9,004,503	0	0	0
			48001001/22021001	701	70111	02000	1,000,000	1,000,504	1,001,008	3,001,512	0	0	0
			48001001/22021003	701	70111	02000	300,000	300,145	300,301	900,446	112,858	0	0
			48001001/22021004	701	70111	02000	250,000	250,120	250,240	750,360	282,161	0	0
			48001001/22021006	701	70111	02000	2,000,000	2,000,997	2,001,994	6,002,991	1,015,749	0	3,000,000
			48001001/22021007	701	70111	02000	300,000	300,145	300,301	900,446	169,281	0	0
			48001001/22021009	701	70111	02000	250,000	250,120	250,240	750,360	141,081	0	0
			48001001/22021014	701	70111	02000	200,000	200,096	200,192	600,288	141,081	0	0
			48001001/22021016	701	70111	02000	73,212,050	70,047,010	70,082,076	213,341,136	194,590,967	148,740,246	196,333,633
			Abia State Independence Electoral Commission Total										

2015 Approved Estimates Valectory Budget.....

APPROVED ESTIMATES OF THE ABIA STATE GOVERNMENT OF NIGERIA, 2015
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
ADMINISTRATIVE SECTOR CONT'D...

Abia State Government of Nigeria

Org Code	Org Name	Organisation/Economic Code	Economic Line Item Description	Main Function Code	Sub Function/Class Code	Fund Code	Budget 2015 =N=	Budget 2016 =N=	Budget 2017 =N=	Total 3 Years Budgets =N=	Budget 2014 =N=	Actual (to Period 12) 2014 =N=	Actual 2013 =N=
63001001	Office of the Auditor General (Local Government)						84,977,240	85,019,726	85,062,236	255,059,202	61,288,970	32,430,229	37,680,031
			Personnel Cost										
3,481		63001001/21010101	Basic Salary	704	70411	02000	41,386,356	41,407,052	41,427,760	124,221,168	31,297,301	29,655,306	37,680,031
3,481		63001001/21010102	Overtime Payments	704	70411	02000	4,746,616	4,748,993	4,751,370	14,246,979	919,137	0	0
0		63001001/21010103	Consolidated Revenue Fund Charges - Salaries	704	70411	02000	9,673,812	9,678,650	9,683,488	29,035,950	5,807,590	2,171,186	0
0		63001001/21020101	Housing/Rent Allowance	704	70411	02000	13,287,364	15,295,011	15,302,658	45,885,033	12,253,858	0	0
0		63001001/21020102	Transport Allowance	704	70411	02000	4,039,200	4,041,217	4,043,234	12,123,651	2,235,370	0	0
0		63001001/21020103	Meal Subsidy	704	70411	02000	1,755,600	1,756,476	1,757,353	5,269,429	1,368,000	0	0
0		63001001/21020104	Utility Allowance	704	70411	02000	972,000	972,481	972,973	2,917,454	1,589,904	0	0
0		63001001/21020105	Entertainment Allowance	704	70411	02000	72,000	72,036	72,072	216,108	752,361	0	0
0		63001001/21020106	Leave Allowance	704	70411	02000	5,189,404	5,191,997	5,194,590	15,575,991	3,217,751	603,737	0
0		63001001/21020107	Domestic Staff Allowance	704	70411	02000	1,854,888	1,855,813	1,856,738	5,567,439	734,337	0	0
50,000		63001001/21020109	Call Duties Allowance	704	70411	02000	0	0	0	0	1,123,161	0	0
57,500			Overhead Cost				6,500,000	6,002,978	6,005,978	18,508,956	5,885,682	3,289,448	1,750,000
60,700		63001001/22020000	Plant/Generator Fuel Cost	701	70112	02000	230,000	250,120	250,240	750,360	56,423	5,000	0
31,800		63001001/22020101	Local Travel and Transport - Training	701	70112	02000	500,000	500,252	500,504	1,500,756	507,875	0	0
0		63001001/22020102	Local Travel and Transport - Others	701	70112	02000	50,000	50,024	50,048	150,072	1,467,189	0	0
0		63001001/22020205	Water Rate	701	70112	02000	0	0	0	0	5,640	0	0
0		63001001/22020206	Sewerage Charges	701	70112	02000	0	0	0	0	11,296	0	0
0		63001001/22020207	Leased Communication Lines(s)	701	70112	02000	0	0	0	0	33,843	0	0
0		63001001/22020208	Software Charge/License Renewal	701	70112	02000	0	0	0	0	22,580	0	0
0		63001001/22020301	Office Stationeries Computer Consumables	701	70133	02000	600,000	600,300	600,600	1,800,900	338,593	14,425	17,500
0		63001001/22020302	Books	701	70133	02000	0	0	0	0	135,438	0	0
0		63001001/22020303	Newspapers	701	70133	02000	0	0	0	0	90,299	0	0
0		63001001/22020304	Magazines & Periodicals	701	70133	02000	0	0	0	0	67,719	0	0
0		63001001/22020305	Printing of Non Security Documents	701	70112	02000	0	0	0	0	33,843	0	0
0		63001001/22020306	Drugs & Medical Supplies	701	70133	02000	0	0	0	0	11,296	0	0
0		63001001/22020307	Uniforms & Other Clothing	701	70133	02000	0	0	0	0	73,361	0	0
0		63001001/22020310	Teaching aids/ Instruction Materials	701	70133	02000	0	0	0	0	67,719	0	0
0		63001001/22020311	Food Stuff/Catering Materials Supplies	701	70133	02000	0	0	0	0	28,223	0	0
0		63001001/22020401	Maintenance of Motor Vehicle./Transport Equipment	701	70133	02000	500,000	500,252	500,504	1,500,756	169,281	25,800	0
0		63001001/22020402	Maintenance of Office Building Residential	701	70133	02000	500,000	500,252	500,504	1,500,756	141,081	0	98,000
0		63001001/22020403	Qtrs	701	70133	02000	500,000	500,252	500,504	1,500,756	112,858	6,450	0
0		63001001/22020404	Maintenance of Office / IT Equipments	701	70133	02000	500,000	0	0	500,000	169,281	119,454	0
0		63001001/22020405	Maintenance of Plants and Generator	701	70133	02000	250,000	250,120	250,240	750,360	197,504	0	0
0		63001001/22020406	Other Maintenance Services	701	70133	02000	0	0	0	0	56,423	0	0
0		63001001/22020501	Local Training	701	70112	02000	300,000	300,145	300,301	900,446	282,161	0	0
0		63001001/22020502	International Training	701	70112	02000	0	0	0	0	56,423	0	0

2015 Approved Estimates Valedictory Budget.....

APPROVED ESTIMATES OF THE ABIA STATE GOVERNMENT OF NIGERIA, 2015
 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	Budget 2015 =N=	Budget 2016 =N=	Budget 2017 =N=	Total 3 Years Budgets =N=	Budget 2014 =N=	Actual (to Period 12) 2014 =N=	Actual 2013 =N=
63001001/22020603		63001001/22020603	Residential Rent	701	70133	02000	0	0	0	0	112,858	0	0
63001001/22020604		63001001/22020604	Security Vote (Including Operations)	701	70133	02000	0	0	0	0	112,858	0	0
63001001/22020605		63001001/22020605	Cleaning & Furnigation Services	701	70112	02000	0	0	0	0	282,161	0	0
63001001/22020702		63001001/22020702	Information Technology Consulting	701	70112	02000	0	0	0	0	310,360	127,715	0
63001001/22020801		63001001/22020801	Motor Vehicle Fuel Cost	701	70112	02000	500,000	500,252	500,504	1,500,756	366,794	0	0
63001001/22020901		63001001/22020901	Bank Charges (Other Than Interest)	701	70133	02000	0	0	0	0	59,262	0	0
63001001/22021001		63001001/22021001	Refreshment & Meals	701	70112	02000	0	0	0	0	70,547	0	0
63001001/22021002		63001001/22021002	Honorarium & Sitting Allowance	701	70112	02000	0	0	0	0	95,920	11,556	0
63001001/22021003		63001001/22021003	Publicity & Advertisements	701	70133	02000	150,000	150,072	150,144	450,216	33,843	64,600	0
63001001/22021004		63001001/22021004	Medical Expenses	701	70133	02000	0	0	0	0	33,843	0	0
63001001/22021006		63001001/22021006	Postages & courier Services	701	70133	02000	200,000	200,096	200,192	600,288	22,580	0	0
63001001/22021007		63001001/22021007	Welfare Packages	701	70133	02000	500,000	500,252	500,504	1,500,756	28,223	2,914,448	1,634,500
63001001/22021008		63001001/22021008	Subscription to Professional Bodies	701	70133	02000	0	0	0	0	56,423	0	0
63001001/22021009		63001001/22021009	Sporting Activities	701	70133	02000	300,000	300,145	300,301	900,446	0	0	0
63001001/22021014		63001001/22021014	Annual Budget Expenses And	701	70133	02000	250,000	250,120	250,240	750,360	0	0	0
63001001/22021016		63001001/22021016	Administration	701	70133	02000	150,000	150,072	150,144	450,216	56,423	0	0
63001001/22021021		63001001/22021021	Special Days/Celebrations	701	70133	02000	0	0	0	0	0	0	0
Office of the Auditor General (Local Government) Total							91,477,240	91,022,704	91,068,214	273,568,158	67,174,652	35,719,676	39,430,031
Local Government Service Commission							24,670,210	24,682,539	24,694,880	74,047,629	17,078,720	9,088,055	14,756,383
Personnel Cost							4,306,960	4,309,109	4,311,258	12,927,327	0	96,075	664,43
47001002/21010102		47001002/21010102	Overtime Payments	701	70111	02000	0	0	0	0	0	0	0
47001002/21010103		47001002/21010103	Consolidated Revenue Fund Charges - Salaries	701	70111	02000	20,363,250	20,373,430	20,383,622	61,120,302	5,488,350	2,063,104	14,091,9
64001001/21010101		64001001/21010101	Basic Salary	701	70111	02000	0	0	0	0	0	3,179,749	1,800,0
Overhead Cost							12,800,000	10,004,995	10,010,001	32,814,996	17,399,577	3,179,749	207,5
64001001/22020101		64001001/22020101	Local Travel and Transport - Training	701	70133	02000	2,000,000	2,000,997	2,001,994	6,002,991	1,500,000	82,000	0
64001001/22020102		64001001/22020102	Local Travel and Transport - Others	701	70133	02000	2,000,000	2,000,997	2,001,994	6,002,991	1,500,000	93,000	100
64001001/22020201		64001001/22020201	Electricity Charges	701	70133	02000	400,000	0	0	400,000	0	0	0
64001001/22020301		64001001/22020301	Office Stationeries/Computer Consumables	701	70133	02000	1,000,000	1,500,745	1,501,501	4,002,246	2,000,000	0	0
64001001/22020309		64001001/22020309	Uniforms & Other Clothing	701	70133	02000	0	0	0	0	100,000	0	0
64001001/22020401		64001001/22020401	Maintenance of Motor Vehicle/Transport Equipment	701	70133	02000	1,000,000	1,000,504	1,001,008	3,001,512	1,963,901	450,000	297
64001001/22020402		64001001/22020402	Maintenance of Office Furniture Equipment	701	70133	02000	1,500,000	500,252	500,504	2,500,756	1,500,000	0	0
64001001/22020403		64001001/22020403	Maintenance of Office Building Residential Otrs	701	70133	02000	1,500,000	500,252	500,504	2,500,756	1,500,000	0	0
64001001/22020404		64001001/22020404	Maintenance of Office/IT Equipments	701	70133	02000	200,000	0	0	200,000	500,000	0	0
64001001/22020405		64001001/22020405	Maintenance of Plants & Generators	701	70133	02000	800,000	0	0	800,000	84,657	50,000	0
64001001/22020501		64001001/22020501	Local Training	701	70133	02000	0	0	0	0	300,000	0	0
64001001/22020801		64001001/22020801	Motor Vehicle Fuel Cost	701	70133	02000	400,000	500,252	500,504	1,400,756	1,500,000	0	0

2015 Approved Estimates Valdictory Budget.....

APPROVED ESTIMATES OF THE ABIA STATE GOVERNMENT OF NIGERIA, 2015
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
ECONOMIC SECTOR

Abia State Government of Nigeria

Org Code	Org Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Budget 2015 =N=	Budget 2016 =N=	Budget 2017 =N=	Total 3 Years Budgets =N=	Budget 2014 =N=	Actual (to Period 12) 2014 =N=	Actual 2013 =N=
15001001	Ministry of Agriculture						550,000,000	307,500,453	307,654,199	1,165,154,652	5,856,148	345,912,542	447,716,280
			Personal Cost				550,000,000	307,500,453	307,654,199	1,165,154,652	5,856,148	345,912,542	447,716,280
			Overhead Cost				10,530,000	0	0	10,530,000	12,555,752	2,475,000	10,516,344
			15001001/22020405	Maintenance of Plants & Generators	704	70421	300,000	0	0	300,000	282,161	0	0
			15001001/22020101	Local Travel and Transport - Training	704	70421	580,000	0	0	580,000	564,298	0	1,440,000
			15001001/22020102	Local Travel and Transport - Others	704	70421	100,000	0	0	100,000	846,459	393,750	0
			15001001/22020205	Water Rate	704	70421	250,000	0	0	250,000	56,421	0	0
			15001001/22020301	Office Stationeries	704	70421	850,000	0	0	850,000	846,459	161,000	185,450
			15001001/22020309	Computer/Consumables	704	70421	85,000	0	0	85,000	28,223	0	0
			15001001/22020401	Uniforms & Other Clothing	704	70421	0	0	0	0	0	0	0
			15001001/22020402	Maintenance of Motor Vehicle/Transport Equipment	704	70421	600,000	0	0	600,000	564,298	82,750	202,050
			15001001/22020403	Maintenance of Office Furniture	704	70421	300,000	0	0	300,000	225,716	0	0
			15001001/22020403	Maintenance of Office Building	704	70421	600,000	0	0	600,000	564,298	362,100	0
			15001001/22020403	Residential Qtrs	704	70421	280,000	0	0	280,000	282,161	0	0
			15001001/22020404	Maintenance of Office/IT Equipments	704	70421	80,000	0	0	80,000	84,657	0	0
			15001001/22020406	Other Maintenance Services	704	70421	200,000	0	0	200,000	169,281	0	0
			15001001/22020501	Local Training	704	70421	520,000	0	0	520,000	564,298	125,400	0
			15001001/22020801	Motor Vehicle Fuel Cost	704	70421	400,000	0	0	400,000	282,161	0	0
			15001001/22020803	Plant Generator Fuel Cost	704	70421	85,000	0	0	85,000	84,657	0	0
			15001001/22021003	Publicity and Advertisements	704	70421	550,000	0	0	550,000	112,858	0	0
			15001001/22021004	Medical Expenses	704	70421	450,000	0	0	450,000	4,514,405	0	0
			15001001/22021006	Postages & courier Services	704	70421	0	0	0	0	0	1,350,000	8,688,844
			15001001/22021007	Welfare Packages	704	70421	300,000	0	0	300,000	0	0	0
			15001001/22021009	Sporting Activities	704	70421	250,000	0	0	250,000	141,081	0	0
			15001001/22021014	Annual Budget Expenses And Administration	704	70421	200,000	0	0	200,000	84,657	0	0
			15001001/22021016	Service	704	70421	2,950,000	0	0	2,950,000	1,692,905	0	0
			15001001/22021021	Special Days/Celebration	704	70421	600,000	0	0	600,000	564,298	0	0
			15001001/221001	Refreshment & Meals	704	70421	0	0	0	0	0	0	0
			Ministry of Agriculture Total				560,530,000	307,500,453	307,654,199	1,175,684,652	18,411,900	348,387,542	458,232,624

APPROVED ESTIMATES OF THE ABIA STATE GOVERNMENT OF NIGERIA, 2015
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
ECONOMIC SECTOR

Abia State Government of Nigeria

Org Code	Org Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/Class Code	Fund Code	Budget 2015 =N=	Budget 2016 =N=	Budget 2017 =N=	Total 3 Years Budgets =N=	Budget 2014 =N=	Actual (to Period 12) 2014 =N=	Actual 2013 =N=
15102001 Abia Agricultural Development Program (AADP)													
Personnel Cost													
15102001/21000000			Entertainment Allowance	701	70111	02000	545,665,220	545,938,053	546,211,042	1,637,814,315	470,000,000	206,336,765	350,724,740
15102001/21010101			Basic Salary	701	70111	02000	972,000	972,481	972,973	2,917,454	0	0	0
15102001/21010103			Consolidated Revenue Fund Charges - Salaries	701	70111	02000	315,845,107	316,003,030	316,161,037	948,009,174	288,231,220	177,106,790	350,724,740
15102001/21020101			Housing/Rent Allowance	701	70111	02000	5,488,350	5,491,099	5,493,848	16,473,297	5,488,350	0	0
15102001/21020102			Transport Allowance	701	70111	02000	107,430,860	107,204,437	107,258,039	321,613,336	110,449,743	29,229,975	0
15102001/21020103			Meal Subsidy	701	70111	02000	20,196,000	20,206,096	20,216,204	60,618,300	20,479,200	0	0
15102001/21020104			Utility Allowance	701	70111	02000	9,116,400	9,120,962	9,125,524	27,362,886	9,258,006	0	0
15102001/21020106			Leave Allowance	701	70111	02000	5,361,600	5,364,277	5,366,954	16,092,831	5,466,000	0	0
15102001/21020107			Domestic Staff Allowance	701	70111	02000	33,713,583	33,730,438	33,747,305	101,191,326	28,804,821	0	0
				701	70111	02000	47,821,330	47,845,233	47,869,158	143,535,711	1,822,660	0	0
Overhead Cost													
15102001/22020101			Local Travel and Transport - Training	704	70421	02000	11,000,000	11,005,488	11,011,020	33,016,508	11,624,680	2,000,000	240,000
15102001/22020102			Electricity Charges	704	70421	02000	500,000	500,252	500,504	1,500,756	564,298	2,000,000	240,000
15102001/22020205			Water Rate	704	70421	02000	1,000,000	1,000,504	1,001,008	3,001,512	846,459	0	0
15102001/22020208			Software Charges/Licensed Renewal	704	70421	02000	0	100,048	100,096	300,144	112,858	0	0
15102001/22020301			Office Stationeries/Computer Consumables	704	70421	02000	0	0	0	0	846,459	0	0
15102001/22020305			Printing and Non Security Documents	704	70421	02000	1,500,000	1,500,745	1,501,501	4,502,246	0	0	0
15102001/22020306			Printing of Security Documents	704	70421	02000	0	0	0	0	282,161	0	0
15102001/22020309			Uniforms & Other Clothing	704	70421	02000	0	0	0	0	846,459	0	0
15102001/22020401			Maintenance of Motor Vehicle/Transport Equipment	704	70421	02000	0	0	0	0	28,223	0	0
15102001/22020402			Maintenance of Office Furniture	704	70421	02000	1,000,000	1,000,504	1,001,008	3,001,512	1,128,596	0	0
15102001/22020403			Maintenance of Office Building Residential Qtrs	704	70421	02000	500,000	500,252	500,504	1,500,756	564,298	0	0
15102001/22020404			Maintenance of Office/IT Equipments	704	70421	02000	1,000,000	1,000,504	1,001,008	3,001,512	1,128,596	0	0
15102001/22020405			Maintenance of Plants & Generators	704	70421	02000	0	0	0	0	282,164	0	0
15102001/22020406			Other Maintenance Services	704	70421	02000	500,000	500,252	500,504	1,500,756	28,223	0	0
15102001/22020501			Local Training	701	70111	02000	0	0	0	0	84,657	0	0
15102001/22020701			Financial Consulting	701	70111	02000	300,000	300,145	300,301	900,446	169,281	0	0
15102001/22020801			Motor Vehicle Fuel Cost	701	70111	02000	500,000	500,252	500,504	1,500,756	846,459	0	0
15102001/22020802			Other Transport Equipment Fuel Cost	701	70111	02000	500,000	500,252	500,504	1,500,756	846,459	0	0
15102001/22020803			Plant/Generator Fuel Cost	701	70111	02000	500,000	500,252	500,504	1,500,756	564,298	0	0
15102001/22020901			Bank Charges (Other Than Interest)	701	70111	02000	300,000	300,145	300,301	900,446	282,161	0	0
15102001/22021001			Refreshment & Meals	701	70111	02000	0	0	0	0	282,161	0	0
15102001/22021002			Honorarium & Sitting Allowance	701	70111	02000	500,000	500,252	500,504	1,500,756	564,298	0	0
				701	70111	02000	0	0	0	0	56,423	0	0

2015 Approved Estimates Valectory Budget.....

APPROVED ESTIMATES OF THE ABIA STATE GOVERNMENT OF NIGERIA, 2015
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
ECONOMIC SECTOR

Abia State Government of Nigeria

Org Code	Org Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Budget 2015 =N=	Budget 2016 =N=	Budget 2017 =N=	Total 3 Years Budgets =N=	Budget 2014 =N=	Actual (to Period 12) 2014 =N=	Actual 2013 =N=
		15102001/22021003	Publicity and Advertisements	701	70111	02000	100,000	100,048	100,096	300,144	112,858	0	0
		15102001/22021004	Medical Expenses	701	70111	02000	100,000	100,048	100,096	300,144	84,657	0	0
		15102001/22021006	Postages & courier Services	701	70111	02000	100,000	100,048	100,096	300,144	1,015,749	0	0
		15102001/22021007	Welfare Packages	701	70111	02000	1,300,000	1,300,648	1,301,296	3,901,944	169,281	0	0
		15102001/22021009	Sporting Activities	701	70111	02000	300,000	300,145	300,301	900,446	84,657	0	0
		15102001/22021014	Annual Budget Expenses and Administration	704	70421	02000	250,000	250,120	250,240	750,360	0	0	0
		15102001/22021016	Serviceom	704	70421	02000	150,000	150,072	150,144	450,216	141,081	0	0
		15102001/22021021	Special Days/Celebrations	704	70482	02000	0	0	0	0	282,161	0	0
			Abia Agricultural Development Program (AADP) Total				556,665,220	556,943,541	557,222,062	1,670,830,823	481,624,680	208,336,765	350,964,740
15111001	Abia Golden Chicken Okoko Item						0	0	0	0	0	1,500,000	2,500,000
		15111001/21010101	Basic Salary	701	70111	02000	0	0	0	0	0	1,500,000	2,500,000
			Overhead Cost				3,000,000	3,001,488	3,002,976	9,004,464	0	250,000	500,000
		15111001/22020101	Local Travel and Transport - Training	704	70411	03000	400,000	400,204	400,408	1,200,612	0	0	0
		15111001/22020102	Local Travel and Transport - Others	704	70411	03000	500,000	500,252	500,504	1,500,756	0	0	0
		15111001/22020301	Office Stationeries/Computer Consumables	704	70411	03000	500,000	500,252	500,504	1,500,756	0	0	0
		15111001/22020401	Maintenance of Motor Vehicle/ Transport Equipment	704	70411	03000	500,000	500,252	500,504	1,500,756	0	0	0
		15111001/22020403	Maintenance of Office Building/Residential Qtrs	704	70411	03000	250,000	250,120	250,240	750,360	0	0	0
		15111001/22020405	Maintenance of Plants and Generators	704	70411	03000	150,000	150,072	150,144	450,216	0	0	0
		15111001/22020801	Motor Vehicle Fuel Cost	704	70411	03000	250,000	250,120	250,240	750,360	0	0	0
		15111001/22020803	Plants/Generator Fuel Cost	704	70411	03000	150,000	150,072	150,144	450,216	0	0	0
		15111001/22021001	Welfare Packages	704	70411	03000	150,000	150,072	150,144	450,216	0	250,000	500,000
			Refreshment and Meals	704	70411	03000	150,000	150,072	150,144	450,216	0	0	0
			Abia Golden Chicken Okoko Item Total				3,000,000	3,001,488	3,002,976	9,004,464	0	1,750,000	3,000,000
15111002	Small Holders Oil Palm Personnel Cost						0	0	0	0	0	1,800,000	3,000,000
		15111002/21010101	Basic Salary	701	70111	02000	0	0	0	0	0	1,800,000	3,000,000
			Overhead Cost				4,000,000	0	0	4,000,000	0	600,000	600,000
		15111002/22020101	Local Travel and Transport - Training	704	70411	02000	1,000,000	0	0	1,000,000	0	0	0
		15111003/22021007	Welfare Packages	704	70411	02000	3,000,000	0	0	3,000,000	0	600,000	600,000
			Small Holders Oil Palm Total				4,000,000	0	0	4,000,000	0	2,400,000	3,600,000

2015 Approved Estimates Valedictory Budget.....

APPROVED ESTIMATES OF THE ABIA STATE GOVERNMENT OF NIGERIA, 2015
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
ECONOMIC SECTOR
Abia State Government of Nigeria

Org Code	Org Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Budget 2015 =N=	Budget 2016 =N=	Budget 2017 =N=	Total 3 Years Budgets =N=	Budget 2014 =N=	Actual (to Period 12) 2014 =N=	Actual 2013 =N=
15111003	Abia Cashew						0	0	0	0	0	0	0
	Personnel Cost												
	Overhead Cost												
		15111003/22020101	Local Travel and Transport - Training	701	70111	02000	5,000,000	5,002,498	5,005,018	15,007,516	0	0	0
		15111003/22020102	Local Travel and Transport - Others	704	70411	02000	500,000	500,252	500,504	1,500,756	0	0	0
		15111003/22020301	Office Stationeries/Computer Consumables	704	70411	02000	500,000	500,252	500,504	1,500,756	0	0	0
		15111003/22020401	Maintenance of Office Equipment/Transport Equipment	704	70411	02000	500,000	500,252	500,504	1,500,756	0	0	0
		15111003/22020402	Maintenance of Office Furniture	704	70411	02000	500,000	500,252	500,504	1,500,756	0	0	0
		15111003/22020403	Maintenance of Office Buildings/Residential Quarters	704	70411	02000	200,000	200,096	200,192	600,288	0	0	0
		15111003/22020405	Maintenance of Plants and Generator	704	70411	02000	500,000	500,252	500,504	1,500,756	0	0	0
		15111003/22020801	Local Training	704	70411	02000	300,000	300,145	300,301	900,446	0	0	0
		15111003/22020801	Motor Vehicle Fuel Cost	704	70411	02000	300,000	300,145	300,301	900,446	0	0	0
		15111003/22020803	Plants/Generator Fuel Cost	704	70411	02000	450,000	450,228	450,456	1,350,684	0	0	0
		15111003/22021001	Refreshment and Meals	704	70411	02000	250,000	250,120	250,240	750,360	0	0	0
		15111003/22021007	Welfare Packages	704	70411	02000	500,000	500,252	500,504	1,500,756	0	0	0
	Abia Cashew Total						5,000,000	5,002,498	5,005,018	15,007,516	0	0	0
	Supervised Agricultural Credit Loan Board (SACLB) Overhead Cost												
		15112005/22020101	Local Transport & Travel-Training	704	70421	02000	1,200,000	1,200,578	1,201,178	3,601,756	0	0	0
		15112005/22020102	Local Transport & Travel-Others	704	70421	02000	200,000	200,096	200,192	600,288	0	0	0
		15112005/22020301	Office Stationeries/Computer Consumables	704	70421	02000	300,000	300,145	300,301	900,446	0	0	0
		15112005/22020401	Maintenance of Motor Vehicles/Transport Equipment	704	70421	02000	300,000	300,145	300,301	900,446	0	0	0
		15112005/22020405	Maintenance of Plants/Generators	704	70421	02000	200,000	200,096	200,192	600,288	0	0	0
	Supervised Agricultural Credit Loan Board (SACLB) Total						2,000,000	2,000,096	2,001,920	6,002,880	0	0	0
	Personnel Cost												
	Overhead Cost												
		20001001/21010101	Basic Salary	701	70111	02000	170,000,000	107,917,537	107,971,497	385,889,034	66,277,660	170,795,594	165,609,475
		20001001/21010103	Consolidated Revenue Fund Charges - Salaries	701	70111	02000	117,376,590	55,267,813	55,295,448	227,939,851	36,864,043	166,429,676	165,609,475
		20001001/21020101	Housing/Rent Allowance	701	70111	02000	9,797,890	9,802,788	9,807,686	29,408,364	5,918,486	0	0
		20001001/21020102	Transport Allowance	701	70111	02000	22,338,780	22,349,945	22,361,121	67,049,846	14,441,009	0	0
		20001001/21020103	Meal Subsidy	701	70111	02000	6,097,380	6,100,429	6,103,478	18,301,287	3,198,224	0	0
		20001001/21020104	Utility Allowance	701	70111	02000	2,325,600	2,326,764	2,327,928	6,980,292	1,395,284	0	0
		20001001/21020105	Entertainment Allowance	701	70111	02000	1,686,980	1,687,821	1,688,662	5,063,463	0	0	0
		20001001/21020106	Leave Allowance	701	70111	02000	528,770	529,034	529,298	1,587,102	0	0	0
		20001001/21020107	Domestic Staff Allowance	701	70111	02000	5,314,210	5,319,971	5,319,732	16,550,913	3,686,390	4,365,918	0
							4,333,800	4,335,972	4,338,144	13,007,916	774,224	0	0

2015 Approved Estimates Valetictory Budget.....

APPROVED ESTIMATES OF THE ABIA STATE GOVERNMENT OF NIGERIA, 2015
 DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
 ECONOMIC SECTOR CONT'D...

Org Code	Org Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/Class Code	Fund Code	Budget 2015 =N=	Budget 2016 =N=	Budget 2017 =N=	Total 3 Years Budgets =N=	Budget 2014 =N=	Actual (to Period 12) 2014 =N=	Actual 2013 =N=
Overhead Cost													
20001001/22020101			Local Travel and Transport - Training	704	70411	02000	50,447,000	50,325,106	50,350,279	151,122,385	41,408,330	42,719,025	38,817,913
20001001/22020102			Local Travel and Transport - Others	704	70411	02000	4,000,000	4,002,004	4,004,008	12,006,012	2,821,501	2,082,000	3,442,860
			Office Stationeries/Computer				11,360,000	11,365,678	11,371,357	34,097,035	1,410,768	4,533,000	0
20001001/22020301			Consumables	704	70411	02000	5,000,000	5,002,497	5,004,994	15,007,491	4,514,405	1,018,750	3,420,000
20001001/22020305			Printing and Non Security Documents	704	70411	02000	0	0	0	0	0	0	0
20001001/22020306			Printing of Security Document	704	70411	02000	500,000	500,252	500,504	1,500,756	33,843	0	0
20001001/22020309			Uniforms & Other Clothing	704	70411	02000	40,000	40,024	40,048	120,072	0	0	0
			Maintenance of Motor Vehicle/Transport Equipment	704	70411	02000	3,000,000	3,001,501	3,003,002	9,004,503	2,821,501	94,000	4,527,054
20001001/22020401			Maintenance of Office Furniture	704	70411	02000	1,800,000	1,800,900	1,801,800	5,402,700	1,128,596	720,000	48,900
20001001/22020402			Maintenance of Office Building	704	70411	02000	2,000,000	2,000,997	2,001,994	6,002,991	1,692,905	1,500,000	0
20001001/22020403			Residential Otrs	704	70411	02000	1,500,000	1,500,745	1,501,501	4,502,246	1,128,596	35,000	50,000
20001001/22020404			Maintenance of Office/IT Equipments	704	70411	02000	1,500,000	1,500,745	1,501,501	4,502,246	2,257,203	200,400	0
20001001/22020405			Maintenance of Plants & Generators	704	70411	02000	0	0	0	0	84,657	0	0
20001001/22020406			Other Maintenance Services	704	70411	02000	300,000	300,145	300,301	900,446	169,281	6,206,000	10,318,000
20001001/22020501			Local Training	704	70411	02000	5,000,000	5,002,497	5,004,994	15,007,491	2,257,203	1,472,545	0
20001001/22020601			Security Services	704	70411	02000	0	0	0	0	0	0	0
20001001/22020801			Motor Vehicle Fuel Cost	704	70411	02000	2,500,000	2,501,249	2,502,498	7,503,747	1,692,905	3,720,000	900,000
20001001/22020802			Other Transport Equipment Fuel Cost	704	70411	02000	6,000,000	6,003,001	6,006,002	18,009,003	846,459	383,240	0
20001001/22020803			Plant/Generator Fuel Cost	704	70411	02000	1,500,000	1,500,745	1,501,501	4,502,246	1,692,811	1,625,850	0
20001001/22021001			Refreshment & Meals	704	70411	02000	1,500,000	1,500,745	1,501,501	4,502,246	169,281	35,240	0
20001001/22021003			Publicity and Advertisements	704	70411	02000	200,000	200,096	200,192	600,288	112,858	0	0
20001001/22021004			Medical Expenses	704	70411	02000	250,000	250,120	250,240	750,360	1,297,888	19,093,000	16,111,100
20001001/22021006			Postages & courier Services	704	70411	02000	1,947,000	1,800,900	1,801,800	5,549,700	169,281	0	0
20001001/22021007			Welfare Packages	704	70411	02000	300,000	300,145	300,301	900,446	141,081	0	0
20001001/22021009			Sporting Activities	704	70411	02000	0	0	0	0	169,280	0	0
20001001/22021010			Direct Teaching & Laboratory Cost	704	70411	02000	0	0	0	0	141,080	0	0
20001001/22021012			Discipline & Appointment (SERVICE WIDE)	704	70411	02000	0	0	0	0	0	0	0
20001001/22021013			Promotion (Service Wide)	704	70411	02000	0	0	0	0	0	0	0
20001001/22021014			Annual Budget Expenses And Administration	704	70411	02000	250,000	250,120	250,240	750,360	141,080	0	0
20001001/22021015			Creche	704	70411	02000	0	0	0	0	564,298	0	0
20001001/22021018			Gender	704	70411	02000	0	0	0	0	0	0	0
Ministry of Finance Total							220,447,000	158,242,643	158,321,776	537,011,419	107,685,990	213,514,619	204,427,388

2015 Approved Estimates Valedictory Budget.....

APPROVED ESTIMATES OF THE ABIA STATE GOVERNMENT OF NIGERIA, 2015
 DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
 ECONOMIC SECTOR CONT'D...

Org Code	Org Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Budget 2015 =N=	Budget 2016 =N=	Budget 2017 =N=	Total 3 Years Budgets =N=	Budget 2014 =N=	Actual (to Period 12) 2014 =N=	Actual 2013 =N=
20007001/22020802			Other Transport Equipment Fuel Cost	704	70411	02000	0	0	0	0	5,000,000	0	0
20007001/22020803			Plant/Generator Fuel Cost	704	70411	02000	3,600,000	3,001,501	3,003,002	9,004,503	2,821,501	0	0
20007001/22020901			Bank Charges (Other Than Interest)	704	70411	02000	150,000,000	150,075,006	150,150,048	450,225,054	266,000,000	81,348,262	29,769,147
20007001/22020902			Insurance Premium	704	70411	02000	2,000,000	2,000,997	2,001,994	6,002,991	2,821,501	500,000	0
20007001/22020903			Loss on Foreign Exchange	704	70411	02000	0	0	0	0	2,000,000	96,974	0
20007001/22020904			Other CRF Bank Charges	704	70411	02000	50,000,000	50,025,006	50,050,024	150,075,030	75,000,000	0	0
20007001/22021001			Refreshment & Meals	704	70411	02000	2,000,997	2,000,997	2,001,994	6,002,991	3,000,000	494,000	20,000
20007001/22021002			Honarium & Sitting Allowance	704	70411	02000	0	0	0	0	10,000,000	0	0
20007001/22021003			Publicity and Advertisements	704	70411	02000	300,000	300,145	300,301	900,446	300,000	198,000	0
20007001/22021004			Medical Expenses	704	70411	02000	400,000	400,204	400,408	1,200,612	300,000	3,031,230	0
20007001/22021006			Postages & courier Services	704	70411	02000	0	0	0	0	150,000	50,000	0
20007001/22021007			Welfare Packages	704	70411	02000	10,000,000	10,005,006	10,010,012	30,015,018	31,425,470	10,159,000	297,025,390
20007001/22021008			Subscription to Professional Bodies	704	70411	02000	1,500,000	1,500,745	1,501,501	4,502,246	2,000,000	385,000	0
20007001/22021009			Sporting Activities	704	70411	02000	300,000	300,145	300,301	900,446	300,000	0	0
20007001/22021014			Annual Budget Expenses And Administration	704	70411	02000	250,000	250,120	250,240	750,360	141,081	0	0
20007001/22021015			Common Services	704	70411	02000	0	0	0	0	250,000	0	2,074,800,025
20007001/22021016			Servicecom	704	70411	02000	250,000	250,120	250,240	750,360	250,000	0	0
20007001/22021017			Anti - Corruption	704	70411	02000	0	0	0	0	250,000	0	0
20007001/22021019			Medical Expenses - International	704	70411	02000	100,000,000	100,050,000	100,100,024	300,150,024	100,000,000	0	0
Consolidated Rev Fund Charges							4,200,000,000	4,202,100,000	4,204,201,056	12,606,301,056	7,000,000,000	11,895,821,568	14,220,118,678
20007001/22060101			Foreign Loans Repayment	704	70411	02000	2,000,000,000	2,001,100,000	2,002,200,048	6,003,300,048	4,000,000,000	0	159,994,086
20007001/22060201			Domestic Loans Repayment	704	70411	02000	2,000,000,000	2,001,000,000	2,002,000,504	6,003,000,504	3,000,000,000	10,532,928,340	12,840,876,264
20007001/22060203			Recurrent Debts	704	70411	02000	2,000,000,000	2,001,000,000	2,002,000,504	6,003,000,504	0	1,179,185,153	1,198,027,840
20007001/22060204			Contractors/Other Miscellaneous Debts	704	70411	02000	0	0	0	0	0	582,000	0
20007001/22060205			Cost of IGR Collection	704	70411	02000	0	0	0	0	0	183,126,075	21,220,488
Office of the Accountant- General Total							4,897,616,600	4,900,065,392	4,902,515,431	14,700,197,423	8,265,207,220	12,149,188,411	16,846,483,508

2015 Approved Estimates Valedictory Budget.....

APPROVED ESTIMATES OF THE ABIA STATE GOVERNMENT OF NIGERIA, 2015
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
 ECONOMIC SECTOR CONT'D...

Abia State Government of Nigeria

Org Code	Org Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function Class Code	Fund Code	Budget 2015 =N=	Budget 2016 =N=	Budget 2017 =N=	Total 3 Years Budgets =N=	Budget 2014 =N=	Actual (to Period 12) 2014 =N=	Actual 2013 =N=	
Board of Internal Revenue														
Personnel Cost														
20008001		2202010101	Basic Salary	704	70411	02000	273,349,420	273,486,106	273,622,864	820,458,390	281,323,880	179,679,104	252,777,017	
			Consolidated Revenue Fund Charges -				158,099,810	158,178,861	158,257,949	474,536,620	167,411,920	177,057,045	252,777,017	
			Salaries	704	70411	02000	5,802,600	5,805,505	5,808,410	17,416,515	5,428,240	0	0	
			Housing/Rent Allowance	704	70411	02000	60,158,330	60,188,414	60,218,510	180,565,254	58,714,800	0	0	
			Transport Allowance	704	70411	02000	16,772,600	16,780,991	16,789,382	50,342,973	16,831,610	0	0	
			Meal Subsidy	704	70411	02000	7,270,800	7,274,437	7,278,074	21,823,311	8,914,700	0	0	
			Utility Allowance	704	70411	02000	3,987,600	3,989,593	3,991,586	11,968,779	4,757,840	0	0	
			Entertainment Allowance	704	70411	02000	252,000	252,121	252,253	756,374	90,000	0	0	
			Leave Allowance	704	70411	02000	15,970,980	15,978,963	15,986,958	47,936,901	16,416,930	2,622,059	0	
			Domestic Staff Allowance	704	70411	02000	5,034,700	5,037,221	5,039,742	15,111,663	2,757,840	0	0	
Overhead Cost														
			Local Travel and Transport - Training	704	70411	02000	1,311,025,600	238,068,949	238,187,990	1,787,282,539	113,844,179	106,504,354	184,244,000	
			Local Travel and Transport - Others	704	70411	02000	5,000,000	3,001,501	3,003,002	11,004,503	10,000,000	0	0	
			International Transport and Travels - Training	704	70411	02000	15,000,000	6,003,001	6,006,002	27,009,003	3,385,798	0	0	
			Electricity Charges	704	70411	02000	0	0	0	0	8,914,700	0	0	
			International Transport and Travels - Others	704	70411	02000	1,000,000	0	0	1,000,000	0	0	0	
			Office Stationeries/Computer Consumables	704	70411	02000	0	0	0	0	4,757,840	0	0	
			Printing of Non Security Documents	704	70411	02000	4,000,000	4,002,004	4,004,008	12,006,012	2,257,203	0	0	
			Printing of Security Documents	704	70411	02000	10,000,000	10,005,006	10,010,012	30,015,018	5,643,001	0	0	
			Uniforms & Other Clothing	704	70411	02000	40,000,000	40,020,000	40,040,012	120,060,012	34,000,000	0	0	
			Maintenance of Motor Vehicle/Transport Equipment	704	70411	02000	0	0	0	0	112,858	0	0	
			Maintenance of Office Furniture	704	70411	02000	5,000,000	5,002,497	5,004,994	15,007,491	2,821,501	0	0	
			Maintenance of Office Building Residential Qrs	704	70411	02000	2,000,000	2,000,997	2,001,994	6,002,991	1,692,905	0	0	
			Maintenance of Office/IT Equipments	704	70411	02000	3,000,000	3,001,501	3,003,002	9,004,503	3,385,798	0	0	
			Maintenance of Plants & Generators	704	70411	02000	0	0	0	0	1,692,905	0	0	
			Other Maintenance Services	704	70411	02000	2,000,000	2,000,997	2,001,994	6,002,991	1,692,905	0	0	
			Local Training	704	70411	02000	0	0	0	0	84,657	0	0	
			Security Services	704	70411	02000	300,000	300,145	300,301	900,446	1,975,066	0	0	
			Office Rent	704	70411	02000	0	0	0	0	2,257,203	0	0	
			Legal Services	704	70411	02000	2,500,000	0	0	2,500,000	0	0	0	
			Motor Vehicle Fuel Cost	704	70411	02000	2,000,000	2,000,997	2,001,994	6,002,991	0	0	0	
			Plant/Generator Fuel Cost	704	70411	02000	3,000,000	3,001,501	3,003,002	9,004,503	0	0	0	
			Sporting Activities	704	70411	02000	4,000,000	4,002,004	4,004,008	12,006,012	2,257,203	0	0	
				704	70411	02000	300,000	300,145	300,301	900,446	169,281	0	0	

2015 Approved Estimates Valdictory Budget.....

APPROVED ESTIMATES OF THE ABIA STATE GOVERNMENT OF NIGERIA, 2015
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
ECONOMIC SECTOR CONT'D...

Org Code	Org Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Budget =N= 2015	Budget =N= 2016	Budget =N= 2017	Total 3 Years Budgets =N=	Budget =N= 2014	Actual (to Period 12) =N= 2014	Actual =N= 2013	
20008001/22021001			Refreshment & Meals	704	70411	02000	2,000,000	2,000,997	2,001,994	6,002,991	0	0	0	
20008001/22021002			Honorarium & Sitting Allowance	704	70411	02000	5,000,000	100,050,000	100,100,024	205,150,024	1,128,596	0	0	
20008001/22021003			Publicity and Advertisements	704	70411	02000	250,000	250,120	250,240	750,360	1,975,066	0	0	
20008001/22021004			Medical Expenses	704	70411	02000	300,000	300,145	300,301	900,446	564,298	0	0	
20008001/22021006			Postages & courier Services	704	70411	02000	300,000	300,145	300,301	900,446	56,423	0	0	
20008001/22021007			Welfare Packages	704	70411	02000	1,203,575,600	50,025,006	50,050,024	1,303,650,630	20,056,390	106,504,354	184,244,000	
20008001/22021014			Annual Budget Expenses and Administration	704	70411	02000	250,000	250,120	250,240	750,360	0	0	0	
20008001/22021016			Servicecom	704	70411	02000	250,000	250,120	250,240	750,360	141,081	0	0	
Board of Internal Revenue							1,584,375,020	511,555,055	511,810,854	2,607,740,929	395,168,059	286,183,458	437,021,017	
Total														
20009001	Abia State Gaming and Control Board						0	0	0	0	0	0	0	
Personnel Cost														
Overhead Cost							5,000,000	0	0	5,000,000	4,206,960	150,000	8,880,000	
20009001/22020101			Local Travel and Transport - Training	704	70474	02000	0	0	0	0	1,794,610	52,500	8,880,000	
20009001/22020102			Local Travel and Transport - Others	704	70411	02000	5,000,000	0	0	5,000,000	146,723	0	0	
20009001/22020201			Electricity Charges	704	70411	02000	0	0	0	0	56,423	0	0	
20009001/22020205			Water Rate	704	70411	02000	0	0	0	0	50,781	0	0	
20009001/22020301			Office Stationeries/Computer Consumables	704	70411	02000	0	0	0	0	174,924	0	0	
20009001/22020302			Books	704	70411	02000	0	0	0	0	84,657	0	0	
20009001/22020305			Printing and Non Security Documents	704	70411	02000	0	0	0	0	56,423	0	0	
20009001/22020306			Printing of Security Documents	704	70411	02000	0	0	0	0	157,997	0	0	
20009001/22020401			Maintenance of Motor Vehicle/Transport Equipment	704	70411	02000	0	0	0	0	790,014	97,500	0	
20009001/22020402			Maintenance of Office Furniture	704	70411	02000	0	0	0	0	64,905	0	0	
20009001/22020703			Legal Services	704	70411	02000	0	0	0	0	157,997	0	0	
20009001/22020801			Motor Vehicle Fuel Cost	704	70411	02000	0	0	0	0	169,281	0	0	
20009001/22021002			Honorarium & Sitting Allowance	704	70411	02000	0	0	0	0	197,504	0	0	
20009001/22021003			Publicity and Advertisements	704	70411	02000	0	0	0	0	112,858	0	0	
20009001/22021004			Medical Expenses	704	70411	02000	0	0	0	0	135,438	0	0	
20009001/22021006			Postages & courier Services	704	70411	02000	0	0	0	0	56,425	0	0	
Abia State Gaming and Control Board Total							5,000,000	0	0	5,000,000	4,206,960	150,000	8,880,000	

APPROVED ESTIMATES OF THE ABIA STATE GOVERNMENT OF NIGERIA, 2015
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
ECONOMIC SECTOR CONT'D...

Abia State Government of Nigeria

Org Code	Org Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function Class Code	Fund Code	Budget 2015 =N=	Budget 2016 =N=	Budget 2017 =N=	Total 3 Years Budgets =N=	Budget 2014 =N=	Actual (to Period 12) 2014 =N=	Actual 2013 =N=
Personal Cost													
22001001	Ministry of Commerce and Industry						245,923,420	246,046,375	246,169,412	738,139,207	138,920,600	116,106,758	161,250,820
		22001001/21010101	Basic Salary	704	70411	02000	165,263,740	165,346,369	165,429,046	496,039,155	67,112,905	111,202,424	161,250,820
		22001001/21010102	Overtime Payments	704	70411	02000	0	0	0	0	966,988	571,352	0
		22001001/21010103	Consolidated Revenue Fund Charges - Salaries	704	70411	02000	8,474,890	8,479,128	8,483,366	25,437,384	6,988,034	0	0
		22001001/21020101	Housing/Rent Allowance	704	70411	02000	37,962,410	37,981,390	38,000,382	113,944,182	31,855,149	0	0
		22001001/21020102	Transport Allowance	704	70411	02000	10,198,302	10,203,404	10,208,506	30,610,212	6,335,200	0	0
		22001001/21020103	Meal Subsidy	704	70411	02000	4,466,361	4,468,594	4,470,827	13,405,782	3,084,409	0	0
		22001001/21020104	Utility Allowance	704	70411	02000	2,832,381	2,833,798	2,835,215	8,501,394	6,835,812	0	0
		22001001/21020105	Entertainment Allowance	704	70411	02000	906,772	907,228	907,684	2,721,684	608,955	0	0
		22001001/21020106	Leave Allowance	704	70411	02000	11,125,884	11,131,443	11,137,013	33,394,340	6,685,912	4,332,982	0
		22001001/21020107	Domestic Staff Allowance	704	70411	02000	4,692,680	4,695,021	4,697,373	14,085,074	8,447,236	0	0
Overhead Cost													
		22001001/22020101	Local Travel and Transport - Training	704	70411	02000	30,000,000	30,014,974	30,029,992	90,044,966	27,922,250	3,008,722	3,650,000
		22001001/22020102	Local Travel and Transport - Others	704	70411	02000	1,000,000	1,000,504	1,001,008	3,001,512	902,896	0	5,500
		22001001/22020203	Internet Access Charges	704	70411	02000	1,000,000	1,000,504	1,001,008	3,001,512	4,514,405	1,000,000	0
		22001001/22020205	Water Rates	704	70411	02000	0	0	0	0	846,459	0	0
		22001001/22020301	Office Stationeries/Computer Consumables	704	70411	02000	50,000	50,024	50,048	150,072	0	0	0
		22001001/22020309	Uniforms and Other Clothing	704	70411	02000	2,000,000	2,000,997	2,001,994	6,002,991	2,539,364	0	50,000
		22001001/22020401	Maint. of Motor Vehicle/Transport Equip	704	70411	02000	100,000	100,048	100,096	300,144	0	0	0
		22001001/22020402	Maintenance of Office Furniture	704	70411	02000	1,200,000	1,200,600	1,201,200	3,601,800	1,128,596	0	18,200
		22001001/22020403	Maint. of Office Building Residential Qtrs	704	70411	02000	2,000,000	2,000,997	2,001,994	6,002,991	3,103,662	0	218,800
		22001001/22020404	Maintenance of Office / IT Equipments	704	70411	02000	0	0	0	0	395,017	0	0
		22001001/22020405	Maintenance of Plants & Generators	704	70411	02000	500,000	500,252	500,504	1,500,756	1,692,905	0	0
		22001001/22020406	Other Maintenance Services	704	70411	02000	1,000,000	1,000,504	1,001,008	3,001,512	1,692,905	0	0
		22001001/22020501	Local Training	704	70411	02000	0	0	0	0	1,692,905	0	0
		22001001/22020601	Security Services	704	70411	02000	300,000	300,145	300,301	900,446	169,281	0	0
		22001001/22020605	Cleaning & Fumigation Services	704	70411	02000	2,000,000	2,000,997	2,001,994	6,002,991	8,464,502	0	0
		22001001/22020801	Motor Vehicle Fuel Cost	704	70411	02000	1,000,000	1,000,504	1,001,008	3,001,512	1,015,749	297,500	0
		22001001/22020803	Plant/Generator Fuel Cost	704	70411	02000	300,000	300,145	300,301	900,446	310,360	146,250	0
		22001001/22021001	Refreshment & Meals	704	70411	02000	1,100,000	1,100,552	1,101,104	3,301,656	0	0	157,500
		22001001/22021003	Publicity and Advertisements	704	70411	02000	150,000	150,072	150,144	450,216	141,081	0	0
		22001001/22021004	Medical Expenses	704	70411	02000	200,000	200,096	200,192	600,288	208,800	236,250	0
		22001001/22021006	Postages & courier Services	704	70411	02000	100,000	100,048	100,096	300,144	105,533	0	0
		22001001/22021007	Welfare Packages	704	70411	02000	300,000	300,145	300,301	900,446	13,554	1,333,722	3,200,000
		22001001/22021009	Sporting Activities	704	70411	02000	300,000	300,145	300,301	900,446	141,081	0	0
		22001001/22021014	Annual Budget Expenses & Administration	704	70411	02000	250,000	250,120	250,240	750,360	141,081	0	0
		22001001/22021016	Servicecom	704	70411	02000	150,000	150,072	150,144	450,216	112,858	0	0
		22001001/22021021	Special Day Celebration	704	70411	02000	15,000,000	15,007,503	15,015,006	45,022,509	282,161	0	0
		Ministry of Commerce and Industry Total					275,923,420	276,061,349	276,199,404	828,184,173	166,842,850	119,115,480	164,900,820

2015 Approved Estimates Valetictory Budget.....

APPROVED ESTIMATES OF THE ABIA STATE GOVERNMENT OF NIGERIA, 2015
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR

ECONOMIC SECTOR CONT'D...

Org Code	Org Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Budget 2015 =N=	Budget 2016 =N=	Budget 2017 =N=	Total 3 Years Budgets =N=	Budget 2014 =N=	Actual (to Period 12) 2014 =N=	Actual 2013 =N=
28001001	Ministry of Science and Technology						69,820,930	69,855,840	69,890,795	209,567,565	80,605,580	59,317,702	71,041,895
	Personnel Cost						34,282,260	34,299,403	34,316,557	102,898,220	41,884,518	57,274,425	71,041,895
28001001/21010101			Basic Salary	704	70411	02000	726,427	726,787	727,147	2,180,361	8,472,831	0	0
28001001/21010102			Overtime Payments	704	70411	02000	9,025,074	9,029,588	9,034,102	27,088,764	40,836,439	1,014,575	0
28001001/21010103			Consolidated Revenue Fund Charges - Salaries	704	70411	02000	13,605,340	13,612,146	13,618,953	40,836,439	15,518,364	0	0
28001001/21020101			Housing/Rent Allowance	704	70411	02000	3,403,200	3,404,904	3,406,608	10,214,712	2,855,673	0	0
28001001/21020102			Transport Allowance	704	70411	02000	1,476,000	1,476,733	1,477,477	4,430,210	1,370,400	0	0
28001001/21020103			Meal Subsidy	704	70411	02000	808,800	809,208	809,616	2,427,624	1,266,372	0	0
28001001/21020104			Utility Allowance	704	70411	02000	108,000	108,049	108,109	324,158	180,000	0	0
28001001/21020105			Entertainment Allowance	704	70411	02000	3,206,029	3,207,637	3,209,245	9,622,911	3,528,659	1,028,702	0
28001001/21020106			Leave Allowance	704	70411	02000	3,179,800	3,181,385	3,182,981	9,544,166	5,128,743	0	0
28001001/21020107			Domestic Staff Allowance	704	70411	02000							
	Overhead Cost						13,200,000	10,004,983	10,009,988	33,214,971	14,160,000	2,499,990	4,160,000
28001001/22020101			Local Travel and Transport - Training	704	70411	02000	3,000,000	500,252	500,504	4,000,756	246,120	10,700	867,500
28001001/22020102			Local Travel and Transport - Others	704	70411	02000	500,000	500,252	500,504	1,500,756	1,728,144	50,000	0
28001001/22020203			Internet Access Charges	704	70411	02000	0	0	0	0	112,812	0	0
28001001/22020205			Water Rate	704	70411	02000	100,000	100,048	100,096	300,144	56,400	0	0
28001001/22020301			Office Stationeries/Computer Consumables	704	70411	02000	1,000,000	1,000,504	1,001,008	3,001,512	1,500,000	234,200	211,000
28001001/22020309			Uniforms and Other Clothing	704	70411	02000	100,000	100,048	100,096	300,144	28,212	0	0
28001001/22020401			Maintenance of Motor Vehicle/Transport Equipment	704	70411	02000	500,000	500,252	500,504	1,500,756	1,338,460	146,240	0
28001001/22020402			Maintenance of Office Furniture	704	70411	02000	500,000	500,252	500,504	1,500,756	1,500,000	75,500	25,500
28001001/22020403			Maintenance of Office Building Residential Qtrs	704	70411	02000	1,400,000	1,400,697	1,401,394	4,202,091	282,048	0	0
28001001/22020404			Maintenance of Office/IT Equipments	704	70411	02000	0	0	0	0	169,212	0	0
28001001/22020405			Maintenance of Plants & Generators	704	70411	02000	500,000	500,252	500,504	1,500,756	1,200,156	84,624	0
28001001/22020406			Other Maintenance Services	704	70411	02000	0	0	0	0	0	0	0
28001001/22020501			Local Training	704	70411	02000	300,000	300,145	300,301	900,446	2,000,000	0	0
28001001/22020605			Cleaning and Furnigation Services	704	70411	02000	400,000	400,204	400,408	1,200,612	583,582	0	0
28001001/22020702			Information Technology Consulting	704	70411	02000	500,000	500,252	500,504	1,500,756	451,260	208,350	0
28001001/22020801			Motor Vehicle Fuel Cost	704	70411	02000	500,000	500,252	500,504	1,500,756	225,624	0	0
28001001/22020803			Plant/Generator Fuel Cost	704	70411	02000	350,000	350,180	350,360	1,050,540	391,838	370,000	0
28001001/22021001			Refreshment & Meals	704	70411	02000	300,000	300,048	300,096	900,144	500,144	55,000	0
28001001/22021003			Publicity and Advertisements	704	70411	02000	250,000	250,120	250,240	750,360	112,812	0	0
28001001/22021004			Medical Expenses	704	70411	02000	250,000	250,120	250,240	750,360	84,624	0	3,056,000
28001001/22021006			Postages & courier Services	704	70411	02000	250,000	250,120	250,240	750,360	1,500,000	1,350,000	0
28001001/22021007			Welfare Packages	704	70411	02000	1,800,000	1,800,900	1,801,800	5,402,700	1,692,212	0	0
28001001/22021009			Sporting Activities	704	70411	02000	300,000	300,145	300,301	900,446	141,024	0	0
28001001/22021014			Annual Budget Expenses & Administration	704	70411	02000	250,000	250,120	250,240	750,360	141,024	0	0
28001001/22021016			Servicecom	704	70411	02000	150,000	150,072	150,144	450,216	141,024	0	0
	Ministry of Science and Technology Total						83,020,930	79,860,823	79,900,783	242,782,536	94,765,580	61,817,692	75,201,895

APPROVED ESTIMATES OF THE ABIA STATE GOVERNMENT OF NIGERIA, 2015
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
ECONOMIC SECTOR CONT'D...

Abia State Government of Nigeria

Org Code	Org Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Budget 2015 =N=	Budget 2016 =N=	Budget 2017 =N=	Total 3 Years =N=	Budget 2014 =N=	Actual (to Period 12) 2014 =N=	Actual 2013 =N=	
29001001 Ministry of Transport														
Personnel Cost														
29001001/21010101			Basic Salary	704	70411	02000	128,791,220	121,257,190	121,317,814	371,366,224	125,323,580	72,010,657	84,522,848	
29001001/21010102			Overtime Payments	704	70411	02000	73,383,270	73,419,957	73,456,668	220,259,895	95,357,475	69,867,708	84,522,848	
29001001/21010103			Consolidated Revenue Fund Charges - Salaries	704	70411	02000	7,595,130	0	0	7,595,130	5,758,078	186,989	0	
29001001/21020101			Housing/Rent Allowance	704	70411	02000	8,474,980	8,479,218	8,483,456	25,437,654	12,929,709	0	0	
29001001/21020102			Transport Allowance	704	70411	02000	6,942,179	6,945,640	6,949,110	20,836,920	0	0	0	
29001001/21020103			Meal Subsidy	704	70411	02000	16,771,600	16,780,991	16,789,382	50,341,973	3,214,985	0	0	
29001001/21020104			Utility Allowance	704	70411	02000	2,498,400	2,499,649	2,500,898	7,498,947	1,394,609	0	0	
29001001/21020105			Entertainment Allowance	704	70411	02000	1,873,580	1,874,516	1,875,452	5,623,548	779,197	0	0	
29001001/21020106			Leave Allowance	704	70411	02000	583,270	583,058	583,346	1,749,674	328,924	0	0	
29001001/21020107			Domestic Staff Allowance	704	70411	02000	4,333,800	4,338,189	4,341,358	19,014,567	3,442,944	1,955,960	0	
Overhead Cost														
29001001/22020101			Local Travel and Transport - Training	704	70411	02000	20,000,000	20,009,968	20,019,991	60,029,959	12,245,380	1,896,067	1,927,500	
29001001/22020102			Local Travel and Transport - Others	704	70411	02000	1,000,000	1,000,504	1,001,008	3,001,512	1,128,596	0	0	
29001001/22020205			Water Rate	704	70411	02000	2,000,000	2,000,997	2,001,994	6,002,991	1,410,768	0	0	
29001001/22020301			Office Stationeries/Computer Consumables	704	70411	02000	100,000	100,048	100,096	300,144	56,423	0	0	
29001001/22020305			Printing of Non Security Documents	704	70411	02000	1,500,000	1,500,745	1,501,501	4,502,246	1,128,596	120,500	0	
29001001/22020309			Uniforms and other Clothing	704	70411	02000	500,000	500,252	500,504	1,500,756	564,298	0	0	
29001001/22020401			Maint. of Motor Vehicle /Transport Equipment	704	70411	02000	100,000	100,048	100,096	300,144	84,657	0	0	
29001001/22020402			Maintenance of Office Furniture	704	70411	02000	1,000,000	1,000,504	1,001,008	3,001,512	846,459	0	0	
29001001/22020403			Maintenance of Office Building Residential Qtrs	704	70411	02000	500,000	500,252	500,504	1,500,756	282,161	0	0	
29001001/22020405			Maintenance of Plants & Generators	704	70411	02000	1,750,000	1,750,876	1,751,752	5,252,628	846,459	0	0	
29001001/22020406			Other Maintenance Services	704	70411	02000	300,000	300,145	300,301	900,446	282,160	0	0	
29001001/22020407			Maintenance of Aircrafts	704	70411	02000	300,000	300,145	300,301	900,446	282,160	78,750	0	
29001001/22020501			Local Training	704	70411	02000	0	0	0	0	0	0	130,700	
29001001/22020605			Cleaning & Fumigation Services	704	70411	02000	300,000	300,145	300,301	900,446	169,281	0	0	
29001001/22020702			Information Technology Consulting	704	70411	02000	100,000	100,048	100,096	300,144	84,657	0	0	
29001001/22020703			Legal Services	704	70411	02000	0	0	0	0	959,315	0	0	
29001001/22020801			Motor Vehicle Fuel Cost	704	70411	02000	0	0	0	0	169,281	0	0	
29001001/22020803			Plant/Generator Fuel Cost	704	70411	02000	1,000,000	1,000,504	1,001,008	3,001,512	564,298	0	0	
29001001/22021001			Refreshment & Meals	704	70411	02000	500,000	500,252	500,504	1,500,756	282,161	0	0	
29001001/22021004			Publicity and Advertisements	704	70411	02000	2,000,000	2,000,997	2,001,994	6,002,991	1,128,596	0	0	
29001001/22021006			Medical Expenses	704	70411	02000	200,000	200,096	200,192	600,288	282,160	0	0	
29001001/22021007			Postage and Courier Services	704	70411	02000	0	0	0	0	169,280	0	0	
29001001/22021008			Welfare Packages	704	70411	02000	150,000	150,072	150,144	450,216	56,423	0	0	
29001001/22021009			Subscription to Professional Bodies	704	70411	02000	5,800,000	5,802,905	5,805,810	17,408,715	1,015,749	1,378,567	1,796,800	
29001001/22021014			Sporting Activities	704	70411	02000	0	0	0	0	282,161	0	0	
29001001/22021016			Annual Budgeting Expenses & Administration	704	70411	02000	300,000	300,145	300,301	900,446	169,281	0	0	
29001001/22021019			Medical Expenses - International	704	70411	02000	150,000	150,072	150,144	450,216	0	0	0	
Ministry of Transport Total							148,791,220	141,267,158	141,337,805	431,396,183	137,568,960	73,906,724	86,459,348	

2015 Approved Estimates Valectictory Budget.....



APPROVED ESTIMATES OF THE ABIA STATE GOVERNMENT OF NIGERIA, 2015
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
ECONOMIC SECTOR CONT'D...

Abia State Government of Nigeria

Actual Period (12) 2014 =N=	Actual 2013 =N=	Org Code	Org Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Budget 2015 =N=	Budget 2016 =N=	Budget 2017 =N=	Total 3 Years Budgets =N=	Budget 2014 =N=	Actual (to Period 12) 2014 =N=
59,317,702	71,041,895	29001001	Ministry of Transport	29001001/21020101	Basic Salary	704	70411	02000	128,791,220	121,257,190	121,317,814	371,366,224	125,323,580	72,010,657
57,274,425	71,041,895	29001001	Ministry of Transport	29001001/21010102	Overtime Payments	704	70411	02000	7,595,130	73,419,957	73,456,668	220,259,895	95,357,475	69,867,708
0	0	29001001	Ministry of Transport	29001001/21010103	Consolidated Revenue Fund Charges - Salaries	704	70411	02000	8,474,980	8,479,218	8,483,456	7,595,130	5,758,078	186,989
1,014,575	0	29001001	Ministry of Transport	29001001/21020101	Housing/Rent Allowance	704	70411	02000	6,947,170	6,945,640	6,949,110	20,836,920	12,929,709	0
0	0	29001001	Ministry of Transport	29001001/21020102	Transport Allowance	704	70411	02000	16,771,600	16,780,991	16,789,382	50,341,973	3,214,985	0
0	0	29001001	Ministry of Transport	29001001/21020103	Meal Subsidy	704	70411	02000	2,498,400	2,499,649	2,500,898	7,498,947	1,394,609	0
0	0	29001001	Ministry of Transport	29001001/21020104	Utility Allowance	704	70411	02000	1,873,580	1,874,516	1,875,452	5,623,548	779,197	0
1,028,702	0	29001001	Ministry of Transport	29001001/21020105	Entertainment Allowance	704	70411	02000	583,270	583,058	583,346	1,749,674	328,924	0
0	0	29001001	Ministry of Transport	29001001/21020106	Leave Allowance	704	70411	02000	6,335,020	6,338,189	6,341,358	19,014,567	3,442,944	0
0	0	29001001	Ministry of Transport	29001001/21020107	Domestic Staff Allowance	704	70411	02000	4,333,800	4,335,972	4,338,144	13,007,916	2,117,659	1,955,960
2,499,990	4,160,000	29001001	Ministry of Transport	29001001/22020101	Local Travel and Transport - Training	704	70411	02000	20,000,000	20,009,968	20,019,991	60,029,959	12,245,380	1,896,067
10,700	867,500	29001001	Ministry of Transport	29001001/22020102	Local Travel and Transport - Others	704	70411	02000	1,000,000	1,000,504	1,001,008	3,001,512	1,128,596	0
50,000	0	29001001	Ministry of Transport	29001001/22020205	Water Rate	704	70411	02000	2,000,000	2,000,997	2,001,994	6,002,991	1,410,768	0
0	0	29001001	Ministry of Transport	29001001/22020305	Office Stationeries/Computer Consumables	704	70411	02000	100,000	100,048	100,096	300,144	56,423	0
0	0	29001001	Ministry of Transport	29001001/22020305	Printing of Non Security Documents	704	70411	02000	500,000	500,252	500,504	1,500,756	564,298	0
234,200	211,000	29001001	Ministry of Transport	29001001/22020309	Uniforms and other Clothing	704	70411	02000	100,000	100,048	100,096	300,144	84,659	0
0	0	29001001	Ministry of Transport	29001001/22020401	Maint. of Motor Vehicle/Transport Equipment	704	70411	02000	1,000,000	1,000,504	1,001,008	3,001,512	84,659	0
146,240	25,500	29001001	Ministry of Transport	29001001/22020402	Maintenance of Office Furniture	704	70411	02000	500,000	500,252	500,504	1,500,756	282,161	318,250
75,500	0	29001001	Ministry of Transport	29001001/22020403	Maintenance of Office Building Residential Qtrs	704	70411	02000	1,750,000	1,750,876	1,751,752	5,252,628	846,459	0
0	0	29001001	Ministry of Transport	29001001/22020406	Maintenance of Plants & Generators	704	70411	02000	300,000	300,145	300,301	900,446	282,160	0
0	0	29001001	Ministry of Transport	29001001/22020407	Maintenance of Aircrafts	704	70411	02000	300,000	300,145	300,301	900,446	282,160	0
0	0	29001001	Ministry of Transport	29001001/22020501	Local Training	704	70411	02000	0	0	0	0	0	78,750
0	0	29001001	Ministry of Transport	29001001/22020605	Cleaning & Furnigation Services	704	70411	02000	300,000	300,145	300,301	900,446	169,281	0
0	0	29001001	Ministry of Transport	29001001/22020702	Information Technology Consulting	704	70411	02000	100,000	100,048	100,096	300,144	84,657	0
0	0	29001001	Ministry of Transport	29001001/22020703	Legal Services	704	70411	02000	0	0	0	0	959,315	0
208,350	0	29001001	Ministry of Transport	29001001/22020801	Motor Vehicle Fuel Cost	704	70411	02000	0	0	0	0	0	0
0	0	29001001	Ministry of Transport	29001001/22020803	Plant/Generator Fuel Cost	704	70411	02000	1,000,000	1,000,504	1,001,008	3,001,512	564,298	0
370,000	0	29001001	Ministry of Transport	29001001/22021001	Refreshment & Meals	704	70411	02000	500,000	500,252	500,504	1,500,756	282,161	0
55,000	0	29001001	Ministry of Transport	29001001/22021003	Publicity and Advertisements	704	70411	02000	2,000,000	2,000,997	2,001,994	6,002,991	1,128,596	0
1,350,000	3,056,000	29001001	Ministry of Transport	29001001/22021006	Postage and Courier Services	704	70411	02000	200,000	200,096	200,192	600,288	282,160	0
0	0	29001001	Ministry of Transport	29001001/22021007	Welfare Packages	704	70411	02000	0	0	0	0	56,423	0
0	0	29001001	Ministry of Transport	29001001/22021008	Subscription to Professional Bodies	704	70411	02000	5,800,000	5,802,905	5,805,810	17,408,715	1,015,749	1,378,567
0	0	29001001	Ministry of Transport	29001001/22021009	Sporting Activities	704	70411	02000	0	0	0	0	282,161	0
0	0	29001001	Ministry of Transport	29001001/22021014	Annual Budgeting Expenses & Administration	704	70411	02000	300,000	300,145	300,301	900,446	169,281	0
0	0	29001001	Ministry of Transport	29001001/22021016	Servicecom	704	70451	02000	250,000	250,120	250,240	750,360	0	0
61,817,692	75,201,000	29001001	Ministry of Transport	29001001/22021019	Medical Expenses - International	704	70411	02000	150,000	150,072	150,144	450,216	0	0
			Ministry of Transport Total						148,791,220	141,267,158	141,337,805	431,396,183	137,568,960	73,906,724

2015 Approved Estimates Valetictory Budget.....

APPROVED ESTIMATES OF THE ABIA STATE GOVERNMENT OF NIGERIA, 2015
 DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
 ECONOMIC SECTOR CONT'D...

Org Code	Org Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Budget 2015 =N=	Budget 2016 =N=	Budget 2017 =N=	Total 3 Years =N=	Budget 2014 =N=	Actual (to Period 12) 2014 =N=	Actual 2013 =N=	
29007001	Abia State Passenger Integrated Manifest Scheme (ASPMIS)			704	70411	02000	30,500,000	0	0	30,500,000	26,445,150	0	0	
	Personnel Cost			704	70411	02000	30,500,000	0	0	30,500,000	26,445,150	0	0	
	29007001/21010101		Basic Salary	704	70411	02000	10,000,000	0	0	10,000,000	12,781,492	0	0	
	Overhead Cost			704	70411	02000	2,000,000	0	0	2,000,000	169,280	0	0	
	29007001/22020101		Local Travel and Transport - Training	704	70411	02000	2,000,000	0	0	2,000,000	282,160	0	0	
	29007001/22020102		Local Travel and Transport - Others	704	70411	02000	0	0	0	0	846,459	0	0	
	29007001/22020301		Office Stationeries /Computer Consumables	704	70411	02000	0	0	0	0	1,410,768	0	0	
	29007001/22020305		Printing of Non Security Documents	704	70411	02000	0	0	0	0	112,858	0	0	
	29007001/22020309		Uniforms and other Clothing	704	70411	02000	0	0	0	0	1,128,596	0	0	
	29007001/22020401		Maintenance of Motor Vehicle /Transport	704	70411	02000	0	0	0	0	846,459	0	0	
	29007001/22020402		Equipment	704	70411	02000	0	0	0	0	1,128,596	0	0	
	29007001/22020403		Maintenance of Office Furniture	704	70411	02000	1,900,000	0	0	1,000,000	846,459	0	0	
	29007001/22020405		Maintenance of Office Building Residential Qtrs	704	70411	02000	0	0	0	0	141,081	0	0	
	29007001/22020406		Maintenance of Plants & Generators	704	70411	02000	0	0	0	0	169,281	0	0	
	29007001/22020413		Other Maintenance Services	704	70411	02000	0	0	0	0	282,161	0	0	
	29007001/22020701		Minor Road Maintenance	704	70411	02000	0	0	0	0	1,128,596	0	0	
	29007001/22020703		Financial Consulting	704	70411	02000	0	0	0	0	846,459	0	0	
	29007001/22020802		Legal Services	704	70411	02000	0	0	0	0	1,128,596	0	0	
	29007001/22020803		Other Transport Equipment Fuel Cost	704	70411	02000	0	0	0	0	1,128,596	0	0	
	29007001/22020901		Plan/Generator Fuel Cost	704	70411	02000	1,000,000	0	0	1,000,000	846,459	0	0	
	29007001/22021001		Bank Charges (Other Than Interest)	704	70411	02000	0	0	0	0	84,657	0	0	
	29007001/22021003		Refreshment & Meals	704	70411	02000	0	0	0	0	84,657	0	0	
	29007001/22021006		Postage and Courier Services	704	70411	02000	2,000,000	0	0	2,000,000	1,015,749	0	0	
	29007001/22021007		Welfare Packages	704	70411	02000	0	0	0	0	0	0	0	
	Abia State Passenger Integrated Manifest Scheme (ASPMIS) Total							40,500,000	0	0	40,500,000	39,226,642	0	0
29053001	Abia Transport Corporation (Abia Line Network)			704	70411	02000	0	0	0	0	27,720,250	0	0	
	Personnel Cost			704	70411	02000	0	0	0	0	27,720,250	0	0	
	29053001/21010101		Basic Salary	704	70411	02000	0	0	0	0	57,417,600	0	286,854,009	
	Overhead Cost			704	70411	02000	0	0	0	0	0	0	286,854,009	
	29053001/22020101		Local Travel and Transport - Training	704	70411	02000	0	0	0	0	846,459	0	0	
	29053001/22020102		Local Travel and Transport - Others	704	70411	02000	0	0	0	0	1,128,596	0	0	
	29053001/22020301		Office Stationeries /Computer Consumables	704	70411	02000	0	0	0	0	2,821,501	0	0	
	29053001/22020305		Printing of Non Security Documents	704	70411	02000	0	0	0	0	56,423	0	0	
	29053001/22020309		Uniforms and other Clothing	704	70411	02000	0	0	0	0	14,107,503	0	0	
	29053001/22020401		Maintenance of Motor Vehicle /Transport	704	70411	02000	0	0	0	0	564,298	0	0	
	29053001/22020402		Maintenance of Office Furniture	704	70411	02000	0	0	0	0	0	0	0	

2015 Approved Estimates Valectory Budget.....

APPROVED ESTIMATES OF THE ABIA STATE GOVERNMENT OF NIGERIA, 2015
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
ECONOMIC SECTOR CONT'D...

Abia State Government of Nigeria

Org Code	Org Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function Code	Fund Code	Budget 2015 =N=	Budget 2016 =N=	Budget 2017 =N=	Total 3 Years Budgets =N=	Budget 2014 =N=	Actual (to Period 12) 2014 =N=	Actual 2013 =N=
29053001/22020404			Maintenance of office /IT Equipments	704	70411	02000	0	0	0	0	282,161	0	0
29053001/22020405			Maintenance of Plants & Generators	704	70411	02000	0	0	0	0	282,161	0	0
29053001/22020406			Other Maintenance Services	704	70411	02000	0	0	0	0	1,692,905	0	0
29053001/22020602			Security Services	704	70411	02000	0	0	0	0	1,410,768	0	0
29053001/22020605			Office Rent	704	70411	02000	0	0	0	0	5,643,001	0	0
29053001/22020701			Cleaning & Furnigation Services	704	70411	02000	0	0	0	0	141,081	0	0
29053001/22020703			Financial Consulting	704	70411	02000	0	0	0	0	282,161	0	0
29053001/22020708			Legal Services	704	70411	02000	0	0	0	0	846,459	0	0
29053001/22020801			Medical Consulting	704	70411	02000	0	0	0	0	846,459	0	0
29053001/22020803			Motor Vehicle Fuel Cost	704	70411	02000	0	0	0	0	16,929,003	0	0
29053001/22020901			Plant/Generator Fuel Cost	704	70411	02000	0	0	0	0	1,128,596	0	0
29053001/22020902			Bank Charges (Other Than Interest)	704	70411	02000	0	0	0	0	3,385,798	0	0
29053001/22021001			Insurance Premium	704	70411	02000	0	0	0	0	846,459	0	0
29053001/22021002			Refreshment & Meals	704	70411	02000	0	0	0	0	2,821,506	0	0
29053001/22021003			Honorarium & Sitting Allowance	704	70411	02000	0	0	0	0	846,459	0	0
29053001/22021004			Publicity and Advertisements	704	70411	02000	0	0	0	0	169,281	0	0
29053001/22021006			Medical Expenses	704	70411	02000	0	0	0	0	169,281	0	0
			Postage and Courier Services	704	70411	02000	0	0	0	0	169,281	0	0
			Abia Transport Corporation (Abia Line Network) Total				0	0	0	0	85,137,850	0	286,854,009

Abia State Transport Loan Scheme
Personnel Cost

29056001/21020101			Basic Salary	704	70411	02000	8,565,740	8,570,049	8,574,358	25,710,147	15,000,000	0	0
29056001/21020102			Overtime Payment	704	70411	02000	4,700,470	4,702,823	4,705,176	14,108,469	15,000,000	0	0
29056001/21020101			Housing/Rent Allowance	704	70411	02000	783,630	784,026	784,422	2,352,078	0	0	0
29056001/21020102			Transport Allowance	704	70411	02000	1,529,180	1,529,948	1,530,716	4,589,844	0	0	0
29056001/21020103			Meal Subsidy	704	70411	02000	662,400	662,736	663,072	1,988,208	0	0	0
29056001/21020104			Utility Allowance	704	70411	02000	278,400	278,544	278,688	835,632	0	0	0
29056001/21020106			Leave Allowance	704	70411	02000	141,600	141,672	141,744	425,016	0	0	0
			Overhead Cost				470,060	470,300	470,540	1,410,900	0	0	0

29056001/22020101			Local Travel and Transport - Training	704	70411	02000	8,056,000	0	0	8,050,000	10,000,000	0	0
29056001/22020102			Local Travel and Transport - Others	704	70411	02000	1,000,000	0	0	1,000,000	500,000	0	0
29056001/22020301			Office Stationeries/Computer Consumables	704	70411	02000	1,000,000	0	0	1,000,000	500,000	0	0
29056001/22020309			Uniforms & Other Clothing	704	70411	02000	1,000,000	0	0	1,000,000	1,000,000	0	0
29056001/22020401			Maintenance of Motor Vehicle/Transport Equipment	704	70411	02000	50,000	0	0	50,000	100,000	0	0
29056001/22020402			Maintenance of Office Furniture	704	70411	02000	1,000,000	0	0	1,000,000	1,000,000	0	0
29056001/22020403			Maintenance of Office Building Residential Qurs	704	70411	02000	0	0	0	0	1,500,000	0	0
29056001/22020405			Maintenance of Plants & Generators	704	70411	02000	1,000,000	0	0	1,000,000	1,300,000	0	0
29056001/22020501			Local Training	704	70411	02000	0	0	0	0	500,000	0	0
			2015 Approved Estimates				0	0	0	0	300,000	0	0

2015 Approved Estimates **Valdictory Budget**.....

APPROVED ESTIMATES OF THE ABIA STATE GOVERNMENT OF NIGERIA, 2015
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
ECONOMIC SECTOR CONT'D...
Abia State Government of Nigeria

Org Code	Org Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function Class Code	Fund Code	Budget 2015 =N=	Budget 2016 =N=	Budget 2017 =N=	Total 3 Years Budgets =N=	Budget 2014 =N=	Actual (to Period 12) 2014 =N=	Actual 2013 =N=
33005001 Metallurgical Complex													
Personnel Cost													
33005001/21020101			Basic Salary	704	70411	02000	32,122,520	32,138,582	32,154,645	96,415,747	23,441,620	17,731,518	25,395,093
33005001/21020102			Housing/Rent Allowance	704	70411	02000	13,674,520	15,682,359	15,690,198	47,047,077	23,441,620	17,731,518	25,395,093
33005001/21020103			Transport Allowance	704	70411	02000	9,232,460	9,237,081	9,241,703	27,711,244	0	0	0
33005001/21020104			Meal Subsidy	704	70411	02000	2,140,000	2,141,069	2,142,138	6,423,207	0	0	0
33005001/21020105			Utility Allowance	704	70411	02000	990,300	991,292	991,784	2,973,876	0	0	0
33005001/21020106			Entertainment Allowance	704	70411	02000	722,540	722,900	723,260	2,168,700	0	0	0
33005001/21020107			Leave Allowance	704	70411	02000	500,000	500,252	500,504	1,500,756	0	0	0
			Domestic Staff Allowance	704	70411	02000	2,067,250	2,068,283	2,069,316	6,204,849	0	0	0
				704	70411	02000	794,950	795,346	795,742	2,386,038	0	0	0
Overhead Cost													
33005001/22020101			Local Travel and Transport - Training	704	70411	02000	15,000,000	15,007,460	15,014,986	45,022,446	6,000,000	0	0
33005001/22020102			Local Travel and Transport - Others	704	70411	02000	2,000,000	2,000,997	2,001,994	6,002,991	500,000	0	0
33005001/22020301			Electricity Charges	704	70411	02000	1,000,000	1,000,504	1,001,008	3,001,512	500,000	0	0
33005001/22020305			Office Stationeries/Computer Consumables	704	70411	02000	0	0	0	0	500,000	0	0
33005001/22020309			Printing of Non Security Documents	704	70411	02000	500,000	500,252	500,504	1,500,756	124,142	0	0
			Uniforms and other Clothing	704	70411	02000	1,300,000	1,300,648	1,301,296	3,901,944	500,000	0	0
			Maintenance of Motor Vehicle/Transport	704	70411	02000	100,000	100,048	100,096	300,144	0	0	0
33005001/22020401			Maintenance of Office Furniture	704	70411	02000	1,000,000	1,000,504	1,001,008	3,001,512	1,000,000	0	0
33005001/22020402			Maintenance of Office Building Residential Qtrs	704	70411	02000	500,000	500,252	500,504	1,500,756	0	0	0
33005001/22020403			Maintenance of Plants & Generators	704	70411	02000	500,000	500,252	500,504	1,500,756	0	0	0
33005001/22020406			Other Maintenance Services	704	70411	02000	300,000	300,145	300,301	900,446	755,104	0	0
33005001/22020501			Local Training	704	70411	02000	1,500,000	1,500,745	1,501,501	4,502,246	250,000	0	0
33005001/22020605			Security Services	704	70411	02000	300,000	300,145	300,301	900,446	0	0	0
33005001/22020701			Cleaning & Furnigation Services	704	70411	02000	0	0	0	0	300,000	0	0
33005001/22020801			Financial Consulting	704	70411	02000	300,000	300,145	300,301	900,446	282,161	0	0
33005001/22020803			Motor Vehicle Fuel Cost	704	70411	02000	0	0	0	0	0	0	0
33005001/22021001			Plant/Generator Fuel Cost	704	70411	02000	300,000	300,145	300,301	900,446	0	0	0
33005001/22021003			Refreshment & Meals	704	70411	02000	2,450,000	2,451,225	2,452,450	7,353,675	250,000	0	0
33005001/22021006			Publicity and Advertisements	704	70411	02000	200,000	200,096	200,192	600,288	0	0	0
33005001/22021007			Postages & courier Services	704	70411	02000	100,000	100,048	100,096	300,144	0	0	0
33005001/22021009			Welfare Packages	704	70411	02000	50,000	50,024	50,048	150,072	0	0	0
33005001/22021014			Sporting Activities	704	70411	02000	1,800,000	1,800,900	1,801,800	5,402,700	0	0	0
33005001/22021016			Annual Budgeting Expenses & Administration	704	70411	02000	300,000	300,145	300,301	900,446	0	0	0
33005001/22021019			Medical Expenses - International	704	70411	02000	150,000	150,072	150,144	450,216	0	0	0
				704	70411	02000	100,000	100,048	100,096	300,144	0	0	0
Metallurgical Complex Total							47,122,520	47,146,042	47,169,631	141,438,193	29,441,620	17,731,518	25,395,093

2015 Approved Estimates Valectictory Budget.....

Abia State Government of Nigeria

APPROVED ESTIMATES OF THE ABIA STATE GOVERNMENT OF NIGERIA, 2015
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
ECONOMIC SECTOR CONT'D...

Org Code	Org Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function Class Code	Fund Code	Budget 2015 =N=	Budget 2016 =N=	Budget 2017 =N=	Total 3 Years Budgets =N=	Budget 2014 =N=	Actual (to Period 12) 2014 =N=	Actual 2013 =N=
34001001 Ministry of Works													
Personnel Cost													
34001001/21010101			Basic Salary	704	70411	02000	130,249,660	130,314,786	130,379,926	390,944,372	97,332,620	80,179,253	129,863,062
34001001/21010103			Consolidated Revenue Fund Charges - Salaries	704	70411	02000	65,091,160	65,123,705	65,156,262	195,371,127	35,229,380	79,008,283	129,863,062
34001001/21020101			Housing/Rent Allowance	704	70411	02000	8,494,980	8,499,230	8,503,480	25,497,690	8,563,320	0	0
34001001/21020102			Transport Allowance	704	70411	02000	28,802,860	28,817,265	28,831,671	86,451,796	27,300,060	0	0
34001001/21020103			Meal Subsidy	704	70411	02000	8,095,100	8,099,146	8,103,192	24,297,438	7,428,600	0	0
34001001/21020104			Utility Allowance	704	70411	02000	2,939,400	2,940,865	2,942,330	8,822,595	3,156,820	0	0
34001001/21020105			Entertainment Allowance	704	70411	02000	2,359,760	2,360,937	2,362,114	7,082,811	2,408,380	0	0
34001001/21020106			Leave Allowance	704	70411	02000	662,360	662,696	663,032	1,988,088	282,000	0	0
34001001/21020107			Domestic Staff Allowance	704	70411	02000	6,509,120	6,512,373	6,515,627	19,537,120	7,334,610	1,170,970	0
							7,294,920	7,298,569	7,302,218	21,895,707	5,629,450	0	0
Overhead Cost													
34001001/22020101			Local Travel and Transport - Training	704	70411	02000	33,844,500	33,861,351	33,878,279	101,584,130	43,605,830	6,012,950	2,250,000
34001001/22020102			Local Travel and Transport - Others	704	70411	02000	1,500,000	1,500,745	1,501,501	4,502,246	500,000	1,105,000	115,015
34001001/22020205			Water Rates	704	70411	02000	2,000,000	2,000,997	2,001,994	6,002,991	2,000,000	96,266	0
34001001/22020301			Office Stationeries/Computer Consumables	704	70411	02000	100,000	100,048	100,096	300,144	100,000	69,500	0
34001001/22020305			Printing of Non Security Documents	704	70411	02000	2,000,000	2,000,997	2,001,994	6,002,991	2,000,000	0	0
34001001/22020309			Uniforms and other Clothing	704	70411	02000	1,500,000	1,500,745	1,501,501	4,502,246	2,000,000	0	0
							200,000	200,096	200,192	600,288	355,830	0	0
34001001/22020401			Maintenance of Motor Vehicle/Transport Equipment	704	70411	02000	2,500,000	2,501,249	2,502,498	7,503,747	2,000,000	0	225,320
34001001/22020402			Maintenance of Office Furniture	704	70411	02000	1,400,000	1,400,697	1,401,394	4,202,091	2,000,000	0	0
34001001/22020403			Maintenance of Office Building Residential Qtrs	704	70411	02000	2,000,000	2,000,997	2,001,994	6,002,991	3,000,000	0	0
34001001/22020404			Maintenance of office/IT Equipments	704	70411	02000	1,500,000	1,500,745	1,501,501	4,502,246	2,050,000	500,000	0
34001001/22020405			Maintenance of Plants & Generators	704	70411	02000	1,000,000	1,000,504	1,001,008	3,001,512	2,000,000	0	0
34001001/22020406			Other Maintenance Services	704	70411	02000	100,000	100,048	100,096	300,144	150,000	0	0
34001001/22020413			Minor Road Maintenance	704	70411	02000	8,144,500	8,148,570	8,152,640	24,445,710	15,000,000	598,000	0
34001001/22020501			Local Training	704	70411	02000	300,000	300,145	300,301	900,446	300,000	50,000	117,000
34001001/22020801			Motor Vehicle Fuel Cost	704	70411	02000	1,000,000	1,000,504	1,001,008	3,001,512	2,500,000	487,500	0
34001001/22020802			Other Transport Equipment Fuel Cost	704	70411	02000	1,500,000	1,500,745	1,501,501	4,502,246	0	0	0
34001001/22020803			Plant/Generator Fuel Cost	704	70411	02000	1,500,000	1,500,745	1,501,501	4,502,246	1,500,000	243,750	0
34001001/22021000			Refreshment	704	70411	02000	150,000	150,072	150,144	450,216	250,000	0	0
34001001/22021001			Refreshment & Meals	704	70411	02000	2,500,000	2,501,249	2,502,498	7,503,747	2,600,000	0	0
34001001/22021003			Publicity and Advertisements	704	70411	02000	250,000	250,120	250,240	750,360	300,000	0	0
34001001/22021004			Medical Expenses	704	70411	02000	250,000	250,120	250,240	750,360	300,000	162,934	0
34001001/22021006			Postage and Courier Services	704	70411	02000	100,000	100,048	100,096	300,144	150,000	0	0
34001001/22021007			Welfare Packages	704	70411	02000	1,800,000	1,800,900	1,801,800	5,402,700	1,800,000	2,700,000	1,792,665
34001001/22021009			Sporting Activities	704	70411	02000	300,000	300,145	300,301	900,446	300,000	0	0
34001001/22021014			Annual Budget Expenses and Administration	704	70411	02000	250,000	250,120	250,240	750,360	250,000	0	0
Ministry of Works Total							164,094,160	164,176,137	164,258,205	492,528,502	140,938,450	86,192,203	132,113,062

2015 Approved Estimates Valedictory Budget.....

APPROVED ESTIMATES OF THE ABIA STATE GOVERNMENT OF NIGERIA, 2015
 DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION OF NIGERIA, 2015
 Abia State Government of Nigeria
 ECONOMIC SECTOR CONT'D...

Org Code	Org Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/Class Code	Fund Code	Budget 2015 =N=	Budget 2016 =N=	Budget 2017 =N=	Total 3 Years Budgets =N=	Budget 2014 =N=	Actual (to Period 12) 2014 =N=	Actual 2013 =N=
34004001	Abia State Road Maintenance Agency (ABROMA)		Personnel Cost				9,218,630	9,223,240	9,227,872	27,669,742	36,341,580	0	0
34004001/21010101			Basic Salary	704	70411	02000	4,116,040	4,118,093	4,120,157	12,354,290	36,341,580	0	0
34004001/21010102			Overtime Payments	704	70411	02000	52,080	52,104	52,128	156,312	0	0	0
34004001/21020101			Housing/Rent Allowance	704	70411	02000	1,033,200	1,033,716	1,034,232	3,101,148	0	0	0
34004001/21020102			Transport Allowance	704	70411	02000	662,400	662,736	663,072	1,988,208	0	0	0
34004001/21020103			Meal Subsidy	704	70411	02000	276,000	276,133	276,277	828,410	0	0	0
34004001/21020104			Utility Allowance	704	70411	02000	138,000	138,072	138,144	414,216	0	0	0
34004001/21020105			Entertainment Allowance	704	70411	02000	2,345,650	2,346,826	2,348,002	7,040,478	0	0	0
34004001/21020106			Leave Allowance	704	70411	02000	411,600	411,804	412,008	1,235,412	0	0	0
34004001/21020107			Domestic Staff Allowance	704	70411	02000	183,660	183,756	183,852	551,268	0	0	0
			Overhead Cost				65,150,000	65,182,527	65,215,154	195,547,681	130,000,000	0	0
34004001/22020101			Local Travel and Transport - Training	704	70443	02000	1,500,000	1,500,745	1,501,501	4,502,246	2,500,000	0	0
34004001/22020102			Local Travel and Transport - Others	704	70443	02000	1,500,000	1,500,745	1,501,501	4,502,246	2,500,000	0	0
34004001/22020205			Water Rates	704	70443	02000	100,000	100,048	100,096	300,144	1,000,000	0	0
34004001/22020301			Office Stationeries/Computer Consumables	704	70443	02000	1,500,000	1,500,745	1,501,501	4,502,246	1,000,000	0	0
34004001/22020309			Uniforms and Other Clothing	704	70443	02000	50,000	50,024	50,048	150,072	0	0	0
34004001/22020401			Maintenance of Motor Vehicle/Transport Equipment	704	70443	02000	1,500,000	1,500,745	1,501,501	4,502,246	2,500,000	0	0
34004001/22020402			Maintenance of Office Furniture	704	70443	02000	200,000	200,096	200,192	600,288	1,500,000	0	0
34004001/22020403			Maintenance of Office Building Residential Qtrs	704	70443	02000	500,000	500,252	500,504	1,500,756	1,500,000	0	0
34004001/22020405			Maintenance of Plants & Generators	704	70443	02000	2,000,000	2,000,997	2,001,994	6,002,991	500,000	0	0
34004001/22020406			Other Maintenance Services	704	70443	02000	0	0	0	0	0	0	0
34004001/22020413			Minor Road Maintenance	704	70443	02000	50,000,000	50,025,006	50,050,024	150,075,030	107,700,000	0	0
34004001/22020501			Local Training	704	70443	02000	300,000	300,145	300,301	900,446	300,000	0	0
34004001/22020801			Motor Vehicle Fuel Cost	704	70443	02000	1,000,000	1,000,504	1,001,008	3,001,512	1,500,000	0	0
34004001/22020802			Other Transport Equipment Fuel Cost	704	70443	02000	0	0	0	0	0	0	0
34004001/22020803			Plant/Generator Fuel Cost	704	70443	02000	1,500,000	1,500,745	1,501,501	4,502,246	1,500,000	0	0
34004001/22021001			Refreshment & Meals	704	70443	02000	100,000	100,048	100,096	300,144	1,000,000	0	0
34004001/22021003			Publicity and Advertisements	704	70443	02000	100,000	100,048	100,096	300,144	1,000,000	0	0
34004001/22021004			Medical Expenses	704	70443	02000	100,000	100,048	100,096	300,144	1,000,000	0	0
34004001/22021006			Postages & courier Services	704	70443	02000	100,000	100,048	100,096	300,144	1,000,000	0	0
34004001/22021007			Welfare Packages	704	70443	02000	1,500,000	1,500,745	1,501,501	4,502,246	300,000	0	0
34004001/22021009			Sporting Activities	704	70443	02000	300,000	300,145	300,301	900,446	300,000	0	0
34004001/22021014			Annual Budget Expenses and Administration	704	70443	02000	350,000	350,120	350,240	1,050,360	250,000	0	0
34004001/22021016			Service	704	70411	02000	150,000	150,072	150,144	450,216	250,000	0	0
			Abia State Road Maintenance Agency (ABROMA) Total				74,368,630	74,405,767	74,443,026	223,217,423	166,341,580	0	0

2015 Approved Estimates Valdictory Budget.....

APPROVED ESTIMATES OF THE ABIA STATE GOVERNMENT OF NIGERIA, 2015
 DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
 ECONOMIC SECTOR CONTD...

Org Code	Org Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Budget 2015 =N=	Budget 2016 =N=	Budget 2017 =N=	Total 3 Years Budgets =N=	Budget 2014 =N=	Actual (to Period 12) 2014 =N=	Actual 2013 =N=
36001001 Ministry of Culture and Tourism													
Personnel Cost													
36001001/21010101		Basic Salary	704	70411	02000	48,673,200	48,447,436	48,471,673	145,592,309	44,583,740	39,015,492	45,738,629	
36001001/21010102		Overtime Payments	704	70411	02000	25,175,770	25,188,363	25,200,956	75,565,089	28,072,038	37,772,902	45,738,629	
36001001/21010103		Consolidated Revenue Fund Charges - Salaries	704	70411	02000	0	0	0	0	0	0	0	
36001001/21020101		Housing/Rent Allowance	704	70411	02000	11,345,030	11,550,708	11,356,386	34,052,124	6,660,970	1,561,214	0	
36001001/21020102		Transport Allowance	704	70411	02000	2,212,080	2,213,185	2,214,290	6,639,555	1,561,214	0	0	
36001001/21020103		Meal Subsidy	704	70411	02000	960,000	960,480	960,960	2,881,440	680,526	0	0	
36001001/21020104		Utility Allowance	704	70411	02000	1,049,180	1,049,708	1,050,236	3,149,124	0	0	0	
36001001/21020105		Entertainment Allowance	704	70411	02000	564,770	565,058	565,346	1,695,174	0	0	0	
36001001/21020106		Leave Allowance	704	70411	02000	2,517,580	2,518,840	2,520,100	7,556,520	1,601,979	1,161,138	0	
36001001/21020107		Domestic Staff Allowance	704	70411	02000	4,598,790	4,601,094	4,603,399	13,803,283	2,203,627	0	0	
Overhead Cost							10,000,000	10,004,984	10,010,012	30,014,996	30,000,000	3,539,370	7,300,000
36001001/22020401		Local Travel and Transport - Training	708	70850	02000	500,000	500,252	500,504	1,500,756	2,500,000	1,500,000	430,100	
36001001/22020402		Local Travel and Transport - Others	708	70850	02000	500,000	500,252	500,504	1,500,756	2,000,000	7,800	0	
36001001/22020403		Water Rates	708	70850	02000	50,900	50,024	50,048	150,072	100,000	0	0	
36001001/22020404		Office Stationeries/Computer Consumables	704	70411	02000	1,000,000	1,000,504	1,001,008	3,001,512	3,000,000	181,610	115,330	
36001001/22020405		Printing of Non Security Documents	708	70850	02000	700,000	700,348	700,696	2,101,044	1,500,000	0	0	
36001001/22020309		Uniforms and other Clothing	708	70850	02000	50,000	50,024	50,048	150,072	100,000	0	0	
36001001/22020401		Maintenance of Motor Vehicle/Transport Equipment	708	70850	02000	1,000,000	1,000,504	1,001,008	3,001,512	2,000,000	25,000	73,800	
36001001/22020402		Maintenance of Office Furniture	708	70850	02000	500,000	500,252	500,504	1,500,756	2,000,000	6,800	61,250	
36001001/22020403		Maintenance of Office Building Residential Qtrs	708	70850	02000	500,000	500,252	500,504	1,500,756	2,000,000	3,500	0	
36001001/22020404		Maintenance of office/IT Equipments	708	70850	02000	0	0	0	0	0	0	0	
36001001/22020405		Maintenance of Plants & Generators	708	70850	02000	300,000	300,145	300,301	900,446	300,000	0	0	
36001001/22020501		Local Training	708	70850	02000	300,000	300,145	300,301	900,446	2,000,000	0	0	
36001001/22020801		Motor Vehicle Fuel Cost	708	70840	02000	0	0	0	0	1,500,000	16,500	0	
36001001/22020802		Other Transport Equipment Fuel Cost	708	70840	02000	0	0	0	0	1,500,000	0	0	
36001001/22020803		Plan/Generator Fuel Cost	708	70850	02000	0	0	0	0	2,700,000	380,950	0	
36001001/22021001		Refreshment & Meals	708	70850	02000	1,000,000	1,000,504	1,001,008	3,001,512	3,000,000	0	0	
36001001/22021002		Honorarium and Sitting Allowance	708	70850	02000	0	0	0	0	300,144	9,240	0	
36001001/22021003		Publicity and Advertisements	708	70850	02000	100,000	100,048	100,096	300,144	0	0	0	
36001001/22021004		Medical Expenses	708	70850	02000	100,000	100,048	100,096	300,144	3,500,000	0	0	
36001001/22021006		Postage and Courier Services	708	70850	02000	100,000	100,048	100,096	300,144	3,500,000	1,407,970	6,619,57	
36001001/22021007		Welfare Packages	708	70850	02000	1,800,000	1,800,900	1,801,800	5,402,700	200,000	0	0	
36001001/22021009		Sporting Activities	708	70850	02000	300,000	300,145	300,301	900,446	250,000	0	0	
36001001/22021014		Annual Budget Expenses And Administration	704	70411	02000	250,000	250,120	250,240	750,360	250,000	0	0	
36001001/22021016		Service	708	70850	02000	150,000	150,072	150,144	450,216	250,000	0	0	
36001001/22021021		Special Days/Celebrations	708	70850	02000	500,000	500,252	500,504	1,500,756	1,500,000	0	0	
Ministry of Culture and Tourism Total							58,673,200	58,452,420	58,481,685	175,607,305	74,583,740	42,554,862	53,038,4

APPROVED ESTIMATES OF THE ABIA STATE GOVERNMENT OF NIGERIA, 2015
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
ECONOMIC SECTOR CONT'D...

Abia State Government of Nigeria

Org Code	Org Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Budget 2015 =N=	Budget 2016 =N=	Budget 2017 =N=	Total 3 Years Budgets =N=	Budget 2014 =N=	Actual (to Period 12) 2014 =N=	Actual 2013 =N=
36004001 Abia State Council For Arts & Culture													
Personnel Cost													
36004001/21010101			Basic Salary	704	70411	02000	45,030,790	59,120,624	59,150,180	163,301,594	36,872,000	22,930,700	45,861,401
36004001/21010102			Overtime Payments	704	70411	02000	28,940,432	28,954,646	28,969,124	86,864,202	18,531,411	22,930,700	45,861,401
36004001/21020101			Housing/Rent Allowance	704	70411	02000	583,096	583,318	583,606	1,749,954	0	0	0
36004001/21020102			Transport Allowance	704	70411	02000	6,271,418	10,207,682	10,212,784	26,691,884	6,271,418	0	0
36004001/21020103			Meal Subsidy	704	70411	02000	2,817,600	2,819,005	2,820,410	8,457,015	2,007,506	0	0
36004001/21020104			Utility Allowance	704	70411	02000	1,216,800	1,217,412	1,218,024	3,652,236	862,385	0	0
36004001/21020105			Entertainment Allowance	704	70411	02000	663,600	663,936	664,272	1,991,808	467,366	0	0
36004001/21020106			Leave Allowance	704	70411	02000	54,000	10,188,470	10,193,560	20,436,030	25,016	0	0
36004001/21020107			Domestic Staff Allowance	704	70411	02000	2,894,018	2,895,462	2,896,914	8,686,386	1,853,194	0	0
36004001/21020111			Hazard Allowance	704	70411	02000	1,589,900	1,590,693	1,591,486	4,772,079	367,281	0	0
Overhead Cost													
36004001/22000501			Local Training	708	70850	02000	6,000,000	6,002,958	6,005,922	18,008,940	4,429,820	0	1,975,000
36004001/22020101			Local Travel and Transport - Training	708	70850	02000	300,000	300,145	300,301	900,446	0	0	0
36004001/22020102			Local Travel and Transport - Others	708	70850	02000	500,000	500,252	500,504	1,500,756	1,692,905	0	1,975,000
36004001/22020205			Water Rates	708	70850	02000	50,000	50,024	50,048	150,072	0	0	0
36004001/22020301			Office Stationeries /Computer Consumables	708	70850	02000	300,000	300,145	300,301	900,446	282,160	0	0
36004001/22020401			Maintenance of Motor Vehicle /Transport Equipment	708	70850	02000	300,000	300,145	300,301	900,446	282,161	0	0
36004001/22020402			Maintenance of Office Furniture	708	70850	02000	200,000	200,096	200,192	600,288	0	0	0
36004001/22020403			Maintenance of Office Building Residential Qrs	708	70850	02000	500,000	500,252	500,504	1,500,756	282,161	0	0
36004001/22020405			Maintenance of Plants & Generators	708	70850	02000	1,000,000	1,000,504	1,001,008	3,001,512	141,081	0	0
36004001/22020801			Motor Vehicle Fuel Cost	708	70850	02000	300,000	300,145	300,301	900,446	282,161	0	0
36004001/22020803			Plant/Generator Fuel Cost	708	70850	02000	250,000	250,120	250,240	750,360	282,161	0	0
36004001/22021001			Refreshment & Meals	708	70850	02000	500,000	500,252	500,504	1,500,756	169,281	0	0
36004001/22021003			Publicity and Advertisement	708	70850	02000	100,000	100,048	100,096	300,144	0	0	0
36004001/22021004			Medical Expenses	708	70850	02000	100,000	100,048	100,096	300,144	0	0	0
36004001/22021006			Postage and Courier Services	708	70850	02000	100,000	100,048	100,096	300,144	0	0	0
36004001/22021007			Welfare Packages	708	70850	02000	500,000	500,252	500,504	1,500,756	1,015,749	0	0
36004001/22021009			Sporting Activities	708	70850	02000	300,000	300,145	300,301	900,446	0	0	0
36004001/22021014			Annual Budget Expenses And Administration	704	70411	02000	250,000	250,120	250,240	750,360	0	0	0
36004001/22021016			Service	704	70411	02000	150,000	150,072	150,144	450,216	0	0	0
Abia State Council For Arts & Culture Total							51,030,790	65,123,582	65,156,162	181,310,534	41,301,820	22,930,700	47,836,401

2015 Approved Estimates Valedictory Budget.....



Actual Period (12) 2014	Actual 2013
=N=	=N=

39,015,492	45,738,629
37,772,902	45,738,629
81,452	0
0	0
0	0
0	0
0	0
0	0
0	0
0	0
1,161,138	0
0	0
3,539,370	7,300,000
1,500,000	430,100
7,800	0
0	0
181,610	115,330
0	0
0	0
25,000	73,800
0	61,250
6,800	0
3,500	0
0	0
0	0
0	0
16,500	0
380,950	0
0	0
9,240	0
0	0
1,407,970	6,619,530
0	0
0	0
0	0
42,554,862	53,038,629

APPROVED ESTIMATES OF THE ABIA STATE GOVERNMENT OF NIGERIA, 2015
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
 ECONOMIC SECTOR CONT'D...

Abia State Government of Nige

Org Code	Org Name	Organisation/Economic Code	Economic Line Item Description	Main Function Code	Sub Function/Class Code	Fund Code	Budget 2015	Budget 2016	Budget 2017	Total 3 Years	Budget 2014	Actual (to Period 12) 2014
=N=	=N=	=N=					=N=	=N=	=N=	=N=	=N=	=N=
36004001	Abia State Council For Arts & Culture		Personnel Cost									
		36004001/21010101	Basic Salary	704	70411	02000	45,030,790	59,120,624	59,150,180	163,301,594	36,872,000	22,930,700
		36004001/21010102	Overtime Payments	704	70411	02000	28,940,432	28,954,646	28,969,124	86,864,202	18,531,411	22,930,700
		36004001/21020101	Housing/Rent Allowance	704	70411	02000	583,030	583,318	583,606	1,749,954	0	0
		36004001/21020103	Transport Allowance	704	70411	02000	6,271,418	10,207,682	10,212,784	26,691,884	0	0
		36004001/21020104	Meal Subsidy	704	70411	02000	2,817,600	2,819,005	2,820,410	8,457,015	6,271,418	0
		36004001/21020105	Utility Allowance	704	70411	02000	1,216,800	1,217,412	1,218,024	3,652,236	2,007,506	0
		36004001/21020106	Entertainment Allowance	704	70411	02000	663,600	663,936	664,272	1,991,808	862,385	0
		36004001/21020107	Leave Allowance	704	70411	02000	54,000	10,188,470	10,193,560	20,436,030	467,366	0
		36004001/21020111	Domestic Staff Allowance	704	70411	02000	2,894,010	2,895,462	2,896,914	8,686,386	25,016	0
			Hazard Allowance	704	70411	02000	1,589,900	1,590,693	1,591,486	4,772,079	1,853,194	0
			Overhead Cost				0	0	0	0	367,281	0
		36004001/22000501	Local Training	708	70850	02000	6,000,000	6,002,958	6,005,982	18,008,940	4,429,820	0
		36004001/22020101	Local Travel and Transport - Training	708	70850	02000	300,000	300,145	300,301	900,446	0	0
		36004001/22020102	Local Travel and Transport - Others	708	70850	02000	300,000	300,145	300,301	900,446	0	0
		36004001/22020205	Water Rates	708	70850	02000	500,000	500,252	500,504	1,500,756	1,692,905	0
		36004001/22020301	Office Stationeries /Computer Consumables	708	70850	02000	50,000	50,024	50,048	150,072	0	0
		36004001/22020401	Maintenance of Motor Vehicle /Transport Equipment	708	70850	02000	300,000	300,145	300,301	900,446	282,160	0
		36004001/22020402	Maintenance of Office Furniture	708	70850	02000	300,000	300,145	300,301	900,446	282,161	0
		36004001/22020403	Maintenance of Office Building Residential Qtrs	708	70850	02000	200,000	200,096	200,192	600,288	282,161	0
		36004001/22020405	Maintenance of Plants & Generators	708	70850	02000	500,000	500,252	500,504	1,500,756	282,161	0
		36004001/22020801	Motor Vehicle Fuel Cost	708	70850	02000	1,000,000	1,000,504	1,001,008	3,001,512	141,081	0
		36004001/22020803	Plant/Generator Fuel Cost	708	70850	02000	300,000	300,145	300,301	900,446	282,161	0
		36004001/22021001	Refreshment & Meals	708	70850	02000	250,000	250,120	250,240	750,360	282,161	0
		36004001/22021003	Medical Expenses	708	70850	02000	500,000	500,252	500,504	1,500,756	282,161	0
		36004001/22021004	Publicity and Advertisement	708	70850	02000	100,000	100,048	100,096	300,144	169,281	0
		36004001/22021006	Postage and Courier Services	708	70850	02000	100,000	100,048	100,096	300,144	0	0
		36004001/22021007	Welfare Packages	708	70850	02000	100,000	100,048	100,096	300,144	0	0
		36004001/22021009	Sporting Activities	708	70850	02000	300,000	300,252	300,504	900,756	0	0
		36004001/22021014	Annual Budget Expenses And Administration	704	70411	02000	250,000	250,120	250,240	750,360	1,015,749	0
		36004001/22021016	Service	704	70411	02000	150,000	150,072	150,144	450,216	0	0
			Abia State Council For Arts & Culture Total				51,030,790	65,123,582	65,156,162	181,310,534	41,301,820	22,930,700
												47,830

2015 Approved Estimates Valectory Budget.....

APPROVED ESTIMATES OF THE ABIA STATE GOVERNMENT OF NIGERIA, 2015
 DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
 ECONOMIC SECTOR CONT'D...

Org Code	Org Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Budget 2015 =N=	Budget 2016 =N=	Budget 2017 =N=	Total 3 Years Budgets =N=	Budget 2014 =N=	Actual (to Period 12) 2014 =N=	Actual 2013 =N=
36052001 Abia State Tourism Board													
Personnel Cost													
36052001/21010101			Basic Salary	704	70411	02000	10,106,740	10,111,806	10,116,872	30,335,418	10,372,220	6,115,385	10,483,517
36052001/21020101			Housing /Rent Allowance	704	70411	02000	5,993,570	5,996,571	5,999,572	17,989,713	6,040,800	6,115,385	10,483,517
36052001/21020102			Transport Allowance	704	70411	02000	2,314,190	2,315,343	2,316,496	6,946,029	2,309,720	0	0
36052001/21020103			Meal Subsidy	704	70411	02000	709,300	709,660	710,020	2,128,980	716,580	0	0
36052001/21020104			Utility Allowance	704	70411	02000	254,400	254,532	254,664	763,596	228,000	0	0
36052001/21020105			Entertainment Allowance	704	70411	02000	217,408	217,408	217,516	652,224	219,720	0	0
36052001/21020106			Leave Allowance	704	70411	02000	3,310	3,310	3,310	9,930	39,660	0	0
36052001/21020107			Domestic Staff Allowance	704	70411	02000	599,360	599,660	599,960	1,798,980	604,080	0	0
							15,310	15,322	15,334	45,966	183,660	0	0
Overhead Cost													
36052001/22020101			Local Travel and Transport - Training	708	70850	02000	6,000,000	6,002,957	6,005,969	18,008,926	12,419,670	0	300,000
36052001/22020102			Local Travel and Transport - Others	708	70850	02000	500,000	500,252	500,504	1,500,756	197,504	0	0
36052001/22020103			International Transport and Travels - Training	708	70850	02000	500,000	500,252	500,504	1,500,756	282,161	0	0
36052001/22020201			Telephone Charges	708	70840	02000	0	0	0	0	564,298	0	0
36052001/22020203			Internet Access Charges	708	70840	02000	0	0	0	0	129,796	0	0
36052001/22020205			Water Rate	708	70850	02000	50,000	50,024	50,048	150,072	18,618	0	0
36052001/22020301			Office Stationeries /Computer Consumables	708	70850	02000	500,000	500,252	500,504	1,500,756	84,657	0	0
36052001/22020305			Printing of Non Security Documents	708	70850	02000	50,000	50,024	50,048	150,072	0	0	0
36052001/22020309			Uniform & Other Clothing	708	70850	02000	200,000	200,096	200,192	600,288	0	0	0
36052001/22020401			Maintenance of Vehicle/Transport Equipment	708	70850	02000	200,000	200,096	200,192	600,288	197,504	0	0
36052001/22020402			Maintenance of Office Furniture	708	70850	02000	300,000	300,145	300,301	900,446	0	0	0
36052001/22020403			Maintenance of Office Building Residential Qtrs	708	70840	02000	0	200,096	200,192	600,288	169,281	0	0
36052001/22020404			Maintenance of Office /IT Equipments	708	70850	02000	200,000	200,096	200,192	600,288	33,843	0	0
36052001/22020405			Maintenance of Plants & Generators	708	70850	02000	0	0	0	0	141,081	0	0
36052001/22020406			Other Maintenance Services	708	70850	02000	300,000	300,145	300,301	900,446	157,997	0	0
36052001/22020501			Local Training	708	70850	02000	0	0	0	0	112,858	0	0
36052001/22020801			Financial Consulting	708	70850	02000	300,000	300,145	300,301	900,446	0	0	0
36052001/22020803			Motor Fuel Cost	708	70850	02000	300,000	300,145	300,301	900,446	0	0	0
36052001/22020804			Plant/Generator Fuel Cost	708	70850	02000	0	0	0	0	27,075	0	0
36052001/22020901			Bank Charges (Other Than Interest)	708	70850	02000	900,000	900,445	900,901	2,701,346	50,781	0	0
36052001/22021003			Refreshment & Meals	708	70850	02000	100,000	100,048	100,096	300,144	84,657	0	0
36052001/22021004			Publicity & Advertisement	708	70850	02000	100,000	100,048	100,096	300,144	0	0	0
36052001/22021006			Postage and Courier Services	708	70850	02000	100,000	100,048	100,096	300,144	0	0	300,000
36052001/22021007			Welfare Packages	708	70850	02000	500,000	500,252	500,504	1,500,756	9,795,123	0	0
36052001/22021014			Annual Budget Expenses Aud Administration	708	70850	02000	250,000	250,120	250,240	750,360	0	0	0
36052001/22021016			Special Day/Celebration Day	708	70850	02000	150,000	150,072	150,144	450,216	0	0	0
36052001/22021021			Special Day/Celebration Day	708	70850	02000	0	0	0	0	338,593	0	0
Abia State Tourism Board Total							16,106,740	16,114,763	16,122,841	48,344,344	22,791,890	6,115,385	10,783,517

2015 Approved Estimates Valudictory Budget.....

APPROVED ESTIMATES OF THE ABIA STATE GOVERNMENT OF NIGERIA, 2015
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
ECONOMIC SECTOR CONT'D...

Abia State Government of Nigeria

Org Code	Org Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Budget 2015 =N=	Budget 2016 =N=	Budget 2017 =N=	Total 3 Years Budgets =N=	Budget 2014 =N=	Actual (to Period 12) =N=	Actual 2013 =N=
Personnel Cost													
38001001/21010101			Basic Salary	704	70411	02000	133,982,860	154,059,857	154,136,890	462,179,607	126,733,580	136,976,745	130,264,323
38001001/21010102			Overtime Payments	704	70411	02000	75,915,930	75,953,889	75,991,861	227,861,680	67,172,020	131,532,277	130,264,323
38001001/21010103			Consolidated Revenue Fund Charges - Salaries	704	70411	02000	1,869,700	1,870,636	1,871,572	5,611,908	0	437,387	0
38001001/21020101			Housing / Rent Allowance	704	70411	02000	5,865,600	5,865,529	5,868,438	17,596,587	5,488,350	26,644,883	0
38001001/21020102			Transport Allowance	704	70411	02000	38,854,520	38,873,944	38,893,380	116,621,844	8,036,704	0	0
38001001/21020103			Meal Subsidy	704	70411	02000	8,795,900	8,800,294	8,804,699	26,400,893	0	0	0
38001001/21020104			Utility Allowance	704	70411	02000	3,424,760	3,426,476	3,428,192	10,279,428	3,418,164	0	0
38001001/21020105			Entertainment Allowance	704	70411	02000	3,511,130	3,512,883	3,514,636	10,538,649	2,081,364	0	0
38001001/21020106			Leave Allowance	704	70411	02000	1,193,930	1,194,530	1,195,130	3,583,590	90,000	0	0
38001001/21020107			Domestic Staff Allowance	704	70411	02000	8,177,850	8,181,943	8,186,036	24,545,829	6,954,184	3,265,081	0
38001001/21020114			Duty Allowance	704	70411	02000	6,376,540	6,379,733	6,382,926	19,139,199	1,059,936	0	0
38001001/21020118			Call Duty Allowance	704	70411	02000	0	0	0	0	2,368,811	1,742,000	0
Overhead Cost													
38001001/22000000			Refreshment and Meals	704	70411	02000	91,450,000	119,509,704	119,569,466	330,529,170	95,641,690	5,781,500	6,400,000
38001001/22020101			Local Travel and Transport - Training	704	70411	02000	2,500,000	2,501,249	2,502,498	7,503,747	846,459	0	0
38001001/22020102			Local Travel and Transport - Others	704	70411	02000	2,000,000	2,000,997	2,001,994	6,002,991	1,692,905	2,117,955	2,300,000
38001001/22020205			Water Rates	704	70411	02000	4,000,000	4,002,004	4,004,008	12,006,012	3,385,798	0	0
38001001/22020301			Office Stationeries /Computer Consumables	704	70411	02000	50,000	50,024	50,048	150,072	56,423	0	0
38001001/22020302			Books	704	70411	02000	5,000,000	5,002,497	5,004,994	15,007,491	4,796,566	98,500	800,000
38001001/22020305			Printing of Non Security Documents	704	70411	02000	0	0	0	0	10,950,000	0	0
38001001/22020309			Uniforms and other Clothing	704	70411	02000	5,000,000	10,005,006	10,010,012	25,015,018	3,950,096	0	0
38001001/22020401			Maint. of Motor Vehicle /Transport Equipment	704	70411	02000	100,000	100,048	100,096	300,144	141,081	0	0
38001001/22020402			Maintenance of Office Furniture	704	70411	02000	3,500,000	3,501,752	3,503,505	10,505,257	3,950,096	194,000	292,500
38001001/22020403			Maintenance of Office Building Residential Qrs	704	70411	02000	2,000,000	2,000,997	2,001,994	6,002,991	1,692,905	0	0
38001001/22020404			Maintenance of Office /IT Equipments	704	70411	02000	1,000,000	1,000,504	1,001,008	3,003,002	1,128,596	0	0
38001001/22020405			Maintenance of Plants & Generators	704	70411	02000	1,500,000	1,500,745	1,501,501	4,502,246	1,692,905	0	0
38001001/22020406			Other Maintenance Services	704	70411	02000	2,500,000	2,501,249	2,502,498	7,503,747	2,539,364	146,250	0
38001001/22020501			Local Training	704	70411	02000	500,000	500,252	500,504	1,500,756	84,657	0	0
38001001/22020801			Motor Vehicle Fuel Cost	704	70411	02000	300,000	300,145	300,301	900,446	846,459	0	0
38001001/22020803			Plants / Generator Fuel Cost	704	70411	02000	2,000,000	3,001,501	3,003,002	8,004,503	3,385,798	0	0
38001001/22021002			Honorarium & Sitting Allowance	704	70411	02000	3,000,000	3,001,501	3,003,002	9,004,503	0	0	0
38001001/22021003			Publicity and Advertisements	704	70411	02000	0	2,000,997	2,001,994	4,002,991	1,692,905	0	0
38001001/22021004			Medical Expenses	704	70411	02000	500,000	500,252	500,504	1,500,756	846,459	0	0
38001001/22021006			Postage and Courier Services	704	70411	02000	200,000	200,096	200,192	600,288	112,838	0	0
38001001/22021007			Welfare Packages	704	70411	02000	300,000	300,096	300,192	900,288	225,716	118,295	0
38001001/22021009			Sporting Activities	704	70411	02000	30,000,000	50,025,006	50,050,024	130,075,030	34,451,102	3,106,500	3,007,500
38001001/22021012			Discipline & Appointment (SERVICE WIDE)	704	70411	02000	300,000	300,145	300,301	900,446	169,281	0	0
38001001/22021014			Annual Budget Expenses and Administration	704	70411	02000	150,000	150,072	150,144	450,216	169,281	0	0
38001001/22021016			Service	704	70411	02000	25,000,000	25,012,497	25,025,006	75,037,503	16,692,899	0	0
Abia State Planning Commission Total							245,432,860	273,569,561	273,706,356	792,708,777	222,375,270	142,758,245	138,664,323

2015 Approved Estimates Valedictory Budget.....

APPROVED ESTIMATES OF THE ABIA STATE GOVERNMENT OF NIGERIA, 2015
 DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
 ECONOMIC SECTOR CONT'D...

Abia State Government of Nigeria

Org Code	Org Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Budget 2015 =N=	Budget 2016 =N=	Budget 2017 =N=	Total 3 Years Budgets =N=	Budget 2014 =N=	Actual (to Period 12) 2014 =N=	Actual 2013 =N=
38004001 Abia State Bureau of Statistics													
Personnel Cost													
38004001/21000000			Domestic Staff Allowance	704	70411	02000	91,984,790	92,030,791	92,076,828	276,092,409	20,377,400	0	0
38004001/21010101			Basic Salary	704	70411	02000	1,854,890	1,855,815	1,856,740	5,567,445	0	0	0
38004001/21010103			Consolidated Revenue Fund Charges - Salaries	704	70411	02000	47,726,350	47,750,215	47,774,092	143,250,657	14,889,050	0	0
38004001/21020101			Housing/Rent Allowance	704	70411	02000	5,488,240	5,490,989	5,493,738	16,472,967	5,488,350	0	0
38004001/21020102			Transport Allowance	704	70411	02000	15,060,470	15,067,997	15,075,536	45,204,003	0	0	0
38004001/21020103			Meal Subsidy	704	70411	02000	6,926,800	6,930,269	6,933,738	20,790,807	0	0	0
38004001/21020104			Utility Allowance	704	70411	02000	2,926,400	2,927,864	2,929,329	8,783,593	0	0	0
38004001/21020105			Entertainment Allowance	704	70411	02000	1,507,900	1,508,656	1,509,412	4,525,968	0	0	0
38004001/21020106			Leave Allowance	704	70411	02000	90,020	90,068	90,116	270,204	0	0	0
38004001/21020118			Call Duties Allowance	704	70411	02000	4,787,720	4,790,109	4,792,509	14,370,338	0	0	0
							5,616,000	5,618,809	5,621,618	16,856,427	0	0	0
							30,000,000	30,015,006	30,030,046	90,045,052	12,750,000	0	0
Overhead Cost													
38004001/22020101			Local Travel and Transport - Training	704	70411	02000	1,000,000	1,000,504	1,001,008	3,001,512	750,000	0	0
38004001/22020102			Local Travel and Transport - Others	704	70411	02000	1,000,000	1,000,504	1,001,008	3,001,512	564,298	0	0
38004001/22020103			International Transport and Travels - Training	704	70411	02000	0	0	0	0	500,000	0	0
38004001/22020203			Internet Access Charges	704	70411	02000	0	0	0	0	282,161	0	0
38004001/22020204			Satellite Broadcasting Access Charges	704	70411	02000	0	0	0	0	564,298	0	0
38004001/22020207			Leased Communication Lines	704	70411	02000	0	0	0	0	500,000	0	0
38004001/22020208			Software Charges /License Renewal	704	70411	02000	18,000,000	18,009,003	18,018,007	54,027,010	500,000	0	0
38004001/22020301			Office Stationeries /Computer Consumables	704	70411	02000	1,000,000	1,000,504	1,001,008	3,001,512	282,161	0	0
38004001/22020302			Books	704	70411	02000	0	0	0	0	564,298	0	0
38004001/22020305			Printing of Non Security Documents	704	70411	02000	1,000,000	1,000,504	1,001,008	3,001,512	727,009	0	0
38004001/22020308			Field & Camping Materials Supplies	704	70411	02000	0	0	0	0	112,858	0	0
38004001/22020309			Uniforms and Other Clothing	704	70411	02000	100,000	100,048	100,096	300,144	56,423	0	0
38004001/22020401			Maint. of Motor Vehicle /Transport Equipment	704	70411	02000	350,000	350,180	350,360	1,050,540	500,000	0	0
38004001/22020402			Maintenance of Office Furniture	704	70411	02000	500,000	500,252	500,504	1,500,756	282,161	0	0
38004001/22020403			Maintenance of Office Building Residential Qtrs	704	70411	02000	500,000	500,252	500,504	1,500,756	500,000	0	0
38004001/22020404			Maintenance of office /IT Equipments	704	70411	02000	1,000,000	1,000,504	1,001,008	3,001,512	500,000	0	0
38004001/22020405			Maintenance of Plants & Generators	704	70411	02000	500,000	500,252	500,504	1,500,756	500,000	0	0
38004001/22020406			Other Maintenance Services	704	70411	02000	0	0	0	0	84,657	0	0
38004001/22020501			Local Training	704	70411	02000	300,000	300,145	300,301	900,446	300,000	0	0
38004001/22020801			Motor Vehicle Fuel Cost	704	70411	02000	500,000	500,252	500,504	1,500,756	500,000	0	0
38004001/22020802			Transport Equipment Fuel Cost	704	70411	02000	0	0	0	0	282,161	0	0
38004001/22020803			Plant/Generator Fuel Cost	704	70411	02000	300,000	300,145	300,301	900,446	500,000	0	0
38004001/22021001			Refreshment & Meals	704	70411	02000	1,000,000	1,000,504	1,001,008	3,001,512	500,000	0	0
38004001/22021003			Publicity and Advertisement	704	70411	02000	250,000	250,120	250,240	750,360	84,657	0	0
38004001/22021004			Medical Expenses	704	70411	02000	200,000	200,096	200,192	600,288	112,858	0	0
38004001/22021006			Postage and Courier Services	704	70411	02000	1,800,000	1,800,900	1,801,800	5,402,700	200,000	0	0
38004001/22021007			Welfare Packages	704	70411	02000	0	0	0	0	1,800,000	0	0
38004001/22021009			Sporting Activities	704	70411	02000	300,000	300,145	300,301	900,446	300,000	0	0
38004001/22021014			Annual Budget Expenses And Administration	704	70411	02000	250,000	250,120	250,240	750,360	250,000	0	0
38004001/22021016			Service	704	70411	02000	150,000	150,072	150,144	450,216	150,000	0	0
			Abia State Bureau of Statistics Total				121,984,790	122,045,797	122,106,874	366,137,461	33,127,400	0	0

2015 Approved Estimates Valectory Budget.....

APPROVED ESTIMATES OF THE ABIA STATE GOVERNMENT OF NIGERIA, 2015
 DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
 ECONOMIC SECTOR CONT'D...

Abia State Government of Nigeria

Org Code	Org Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function Class Code	Fund Code	Budget 2015 =N=	Budget 2016 =N=	Budget 2017 =N=	Total 3 Years Budgets =N=	Budget 2014 =N=	Actual (to Period 12) 2014 =N=	Actual 2013 =N=
38005001 Abia State Community & Social Development Agency													
Personnel Cost													
38005001/21010101	Basic Salary			704	70411	02000	75,000,000	75,037,503	75,075,018	225,112,521	75,900,000	0	0
Overhead Cost													
38005001/22020101	Local Travel and Transport - Training			704	70411	02000	16,100,000	16,108,034	16,116,090	48,324,124	25,600,000	0	0
38005001/22020102	Local Travel and Transport - Others			704	70411	02000	2,000,000	2,000,997	2,001,994	6,002,991	2,000,000	0	0
38005001/22020201	Electricity Charges			704	70411	02000	2,000,000	2,000,997	2,001,994	6,002,991	2,500,000	0	0
38005001/22020202	Telephone Charges			704	70411	02000	260,000	260,132	260,264	780,396	282,161	0	0
38005001/22020207	Leased Communication Lines			704	70411	02000	700,000	700,348	700,696	2,101,044	0	0	0
38005001/22020301	Office Stationeries/Computer Consumables			704	70411	02000	0	0	0	0	1,500,000	0	0
38005001/22020305	Printing and Non Security Documents			704	70411	02000	1,500,000	1,500,745	1,501,501	4,502,246	1,000,000	0	0
38005001/22020309	Uniforms & Other Clothing			704	70411	02000	0	0	0	0	1,000,000	0	0
38005001/22020401	Maintenance of Motor Vehicle/Transport Equipment			704	70411	02000	0	0	0	0	56,423	0	0
38005001/22020402	Maintenance of Office Furniture			704	70411	02000	2,690,000	2,691,345	2,692,690	8,074,035	1,500,000	0	0
38005001/22020403	Maintenance of Office Building Residential Qtrs			704	70411	02000	0	0	0	0	500,000	0	0
38005001/22020404	Maintenance of Office/IT Equipments			704	70411	02000	0	0	0	0	1,500,000	0	0
38005001/22020405	Maintenance of Plants & Generators			704	70411	02000	0	0	0	0	500,000	0	0
38005001/22020501	Local Training			704	70411	02000	350,000	350,180	350,360	1,050,540	500,000	0	0
38005001/22020602	Office Rent			704	70411	02000	300,000	300,145	300,301	900,446	300,000	0	0
38005001/22020701	Financial Consulting			704	70411	02000	0	0	0	0	846,459	0	0
38005001/22020801	Motor Vehicle Fuel Cost			704	70411	02000	1,300,000	1,300,648	1,301,296	3,901,944	282,161	0	0
38005001/22020803	Plant/Generator Fuel Cost			704	70411	02000	1,200,000	1,200,600	1,201,200	3,601,800	1,500,000	0	0
38005001/22020901	Bank Charges (Other Than Interest)			704	70411	02000	0	0	0	0	1,500,000	0	0
38005001/22021001	Refreshment & Meals			704	70411	02000	0	0	0	0	846,459	0	0
38005001/22021002	Honorarium & Sitting Allowance			704	70411	02000	800,000	800,396	800,792	2,401,188	2,500,000	0	0
38005001/22021003	Publicity and Advertisements			704	70411	02000	2,000,000	2,000,997	2,001,994	6,002,991	1,692,905	0	0
38005001/22021004	Medical Expenses			704	70411	02000	1,000,000	1,000,504	1,001,008	3,001,512	500,000	0	0
38005001/22021006	Postages & courier Services			704	70411	02000	0	0	0	0	500,000	0	0
38005001/22021007	Welfare Packages			704	70411	02000	0	0	0	0	500,000	0	0
38005001/22021014	Annual Budget Expenses & Administration			704	70411	02000	0	0	0	0	1,652,351	0	0
Abia State Community & Social Development Agency Total							91,100,000	91,145,537	91,191,108	273,436,645	101,500,000	0	0

2015 Approved Estimates Valedictory Budget.....

APPROVED ESTIMATES OF THE ABIA STATE GOVERNMENT OF NIGERIA, 2015
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
ECONOMIC SECTOR CONT'D...

Abia State Government of Nigeria

Org Code	Org Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Budget 2015 =N=	Budget 2016 =N=	Budget 2017 =N=	Total 3 Years Budgets =N=	Budget 2014 =N=	Actual (to Period 12) 2014 =N=	Actual 2013 =N=
52001001 Ministry of Public Utility and Water Resources													
Personnel Cost													
52001001/21020101		Basic Salary	704	70411	02000	125,103,720	107,330,578	107,384,241	339,818,539	237,353,910	85,845,541	109,511,928	
52001001/21020103		Consolidated Revenue Fund Charges - Salaries	704	70411	02000	72,653,130	54,853,758	54,881,189	182,388,077	237,353,910	84,076,781	109,511,928	
52001001/21020101		Housing/Rent Allowance	704	70411	02000	8,474,980	8,479,218	8,483,456	25,437,654	0	0	0	
52001001/21020102		Transport Allowance	704	70411	02000	22,493,450	22,504,698	22,515,947	67,514,095	0	0	0	
52001001/21020103		Meal Subsidy	704	70411	02000	6,014,400	6,017,413	6,020,426	18,052,239	0	0	0	
52001001/21020104		Utility Allowance	704	70411	02000	2,359,200	2,360,377	2,361,554	7,081,131	0	0	0	
52001001/21020105		Entertainment Allowance	704	70411	02000	1,468,800	1,469,532	1,470,265	4,408,597	0	0	0	
52001001/21020106		Leave Allowance	704	70411	02000	198,500	198,596	198,692	595,788	0	0	0	
52001001/21020107		Domestic Staff Allowance	704	70411	02000	6,406,560	6,409,765	6,412,970	19,229,295	0	1,768,760	0	
						5,034,700	5,037,221	5,039,742	15,111,663	0	0	0	
Overhead Cost													
52001001/22020101		Local Travel and Transport - Training	704	70411	02000	60,000,000	60,029,945	60,059,968	180,089,913	119,961,710	35,085,666	69,548,408	
52001001/22020102		Local Travel and Transport - Others	704	70411	02000	1,000,000	1,000,504	1,001,008	3,001,512	500,000	78,750	420,000	
52001001/22020201		Electricity Charges	704	70411	02000	14,000,000	14,006,999	14,013,998	42,020,997	2,500,000	188,255	0	
52001001/22020205		Water Rates	704	70411	02000	20,000,000	20,010,000	20,020,000	60,030,000	60,000,000	2,461,000	46,717,408	
52001001/22020301		Office Stationeries/Computer Consumables	704	70411	02000	100,000	100,048	100,096	300,144	0	0	0	
52001001/22020305		Printing of Non Security Documents	704	70411	02000	1,500,000	1,500,745	1,501,501	4,502,246	1,000,000	165,000	0	
52001001/22020309		Uniforms and other Clothing	704	70411	02000	0	0	0	0	400,000	0	0	
52001001/22020401		Maint. of Motor Vehicle /Transport Equipment	704	70411	02000	150,000	150,072	150,144	450,216	100,000	0	0	
52001001/22020402		Maintenance of Office Furniture	704	70411	02000	1,500,000	1,500,745	1,501,501	4,502,246	1,500,000	140,000	10,727,500	
52001001/22020403		Maintenance of Office Building Residential Qrs	704	70411	02000	1,000,000	1,000,504	1,001,008	3,001,512	1,000,000	0	3,000,000	
52001001/22020404		Maintenance of office /IT Equipments	704	70411	02000	1,500,000	1,500,745	1,501,501	4,502,246	0	0	0	
52001001/22020405		Maintenance of Plants & Generators	704	70411	02000	2,000,000	0	0	2,000,000	500,000	0	0	
52001001/22020406		Other Maintenance Services	704	70411	02000	1,400,000	1,400,697	1,401,394	4,202,091	1,000,000	0	0	
52001001/22020409		Maintenance of Railway Equipments	704	70411	02000	500,000	500,252	500,504	1,500,756	5,150,000	0	0	
52001001/22020410		Maintenance of Street Lightings	704	70411	02000	0	0	0	0	0	0	1,500,000	
52001001/22020501		Local Training	704	70411	02000	0	0	0	0	19,461,710	21,844,000	3,000,000	
52001001/22020501		Motor Vehicle Fuel Cost	704	70411	02000	300,000	300,145	300,301	900,446	300,000	0	300,000	
52001001/22020801		Other Transport Equipment Fuel Cost	704	70411	02000	1,500,000	1,500,745	1,501,501	4,502,246	1,000,000	60,000	0	
52001001/22020802		Plant/Generator Fuel Cost	704	70411	02000	0	0	0	0	0	0	2,461,000	
52001001/22021001		Refreshment & Meals	704	70411	02000	9,000,000	11,005,498	11,010,997	31,016,495	20,000,000	7,529,230	0	
52001001/22021003		Publicity and Advertisements	704	70411	02000	1,500,000	1,500,745	1,501,501	4,502,246	1,500,000	0	0	
52001001/22021004		Medical Expenses	704	70411	02000	200,000	200,096	200,192	600,288	150,000	85,000	0	
52001001/22021006		Postage and Courier Services	704	70411	02000	200,000	200,096	200,192	600,288	200,000	0	0	
52001001/22021007		Welfare Packages	704	70411	02000	1,500,000	1,500,745	1,501,501	4,502,246	1,000,000	0	0	
52001001/22021009		Sporting Activities	704	70411	02000	1,800,000	1,800,900	1,801,800	5,402,700	1,800,000	2,554,431	1,422,500	
52001001/22021014		Annual Budget Expenses And Administration	704	70411	02000	300,000	300,145	300,301	900,446	300,000	0	0	
52001001/22021016		Service.com	704	70411	02000	250,000	250,120	250,240	750,360	250,000	0	0	
		Ministry of Public Utility and Water Resources Total	704	70411	02000	185,103,720	167,360,523	167,444,209	519,908,452	357,315,620	120,931,207	179,060,336	

2015 Approved Estimates Valedictory Budget.....

APPROVED ESTIMATES OF THE ABIA STATE GOVERNMENT OF NIGERIA, 2015
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
ECONOMIC SECTOR CONT'D...

Abia State Government of Nigeria

Org Code	Org Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function Class Code	Fund Code	Budget 2015 =N=	Budget 2016 =N=	Budget 2017 =N=	Total 3 Years Budgets =N=	Budget 2014 =N=	Actual (to Period 12) 2014 =N=	Actual 2013 =N=
52102001	Abia State Water Board												
			Personnel Cost										
			52102001/21010101 Basic Salary	704	70411	02000	213,789,940	211,895,845	212,001,788	637,687,573	145,000,000	85,541,690	124,196,263
			52102001/21010102 Overtime Payments	704	70411	02000	161,117,880	161,198,444	161,279,044	483,595,368	78,749,808	85,434,612	124,196,263
			52102001/21010103 Consolidated Revenue Fund Charges - Salaries	704	70411	02000	2,000,000	0	0	2,000,000	0	107,078	0
			52102001/21020101 Housing/Rent Allowance	704	70411	02000	1,214,830	1,215,432	1,216,044	3,646,296	8,308,845	0	0
			52102001/21020102 Transport Allowance	704	70411	02000	27,098,760	27,112,313	27,125,867	81,336,940	28,858,956	0	0
			52102001/21020103 Meal Subsidy	704	70411	02000	8,372,580	8,376,769	8,380,959	25,130,308	9,062,580	0	0
			52102001/21020104 Utility Allowance	704	70411	02000	3,538,900	3,540,665	3,542,430	10,621,995	5,865,200	0	0
			52102001/21020105 Entertainment Allowance	704	70411	02000	1,989,720	1,990,716	1,991,712	5,972,148	4,150,520	0	0
			52102001/21020106 Leave Allowance	704	70411	02000	57,660	57,684	57,708	173,052	450,563	0	0
			52102001/21020107 Domestic Staff Allowance	704	70411	02000	7,685,990	7,689,832	7,693,674	23,069,496	7,874,980	0	0
							713,630	713,990	714,350	2,141,970	1,678,548	0	0
			Overhead Cost										
			52102001/22020101 Local Travel and Transport - Training	704	70411	02000	51,500,000	50,024,974	50,050,003	151,574,977	58,918,640	5,000,000	40,468,750
			52102001/22020102 Local Travel and Transport - Others	704	70411	02000	1,000,000	1,000,504	1,001,008	3,001,512	3,092,377	0	468,750
			52102001/22020201 Electricity Charges	704	70411	02000	2,000,000	2,000,997	2,001,994	6,002,991	3,092,377	0	0
			52102001/22020202 Telephone Charges	704	70411	02000	0	0	0	0	507,875	0	0
			52102001/22020301 Office Stationeries/Computer Consumables	704	70411	02000	0	0	0	0	790,014	0	0
			52102001/22020302 Books	704	70411	02000	1,000,000	1,000,504	1,001,008	3,001,512	4,514,405	0	0
			52102001/22020305 Printing of Non Security Documents	704	70411	02000	0	0	0	0	564,298	0	0
			52102001/22020306 Printing of Security Documents	704	70411	02000	1,000,000	1,000,504	1,001,008	3,001,512	564,298	0	0
			52102001/22020309 Uniforms & Other Clothing	704	70411	02000	0	0	0	0	846,459	0	0
			52102001/22020401 Maintenance of Motor Vehicle/Transport Equipment	704	70411	02000	100,000	100,048	100,096	300,144	0	0	0
			52102001/22020402 Maintenance of Office Furniture	704	70411	02000	1,500,000	1,500,745	1,501,501	4,502,246	3,272,941	0	0
			52102001/22020403 Maintenance of Office Building Residential Qtrs	704	70411	02000	1,000,000	1,000,504	1,001,008	3,001,512	2,821,501	0	0
			52102001/22020404 Maintenance of office/IT Equipments	704	70411	02000	1,500,000	1,500,745	1,501,501	4,502,246	4,514,405	0	0
			52102001/22020405 Maintenance of Plants & Generators	704	70411	02000	1,500,000	0	0	1,500,000	2,257,200	0	0
			52102001/22020406 Other Maintenance Services	704	70411	02000	2,500,000	2,501,249	2,502,498	7,503,747	3,385,798	0	0
			52102001/22020501 Local Training	704	70411	02000	1,500,000	1,500,745	1,501,501	4,502,246	1,580,047	0	0
			52102001/22020601 Security Services	704	70411	02000	300,000	300,145	300,301	900,446	1,467,189	0	0
			52102001/22020605 Cleaning & Furnigation Services	704	70411	02000	0	0	0	0	1,015,749	0	0
			52102001/22020701 Financial Consulting	704	70411	02000	500,000	500,252	500,504	1,500,756	10,157,395	0	0
			52102001/22020703 Legal Services	704	70411	02000	0	0	0	0	564,298	0	0
			52102001/22020801 Motor Vehicle Fuel Cost	704	70411	02000	0	0	0	0	564,298	0	0
			52102001/22020803 Plant/Generator Fuel Cost	704	70411	02000	1,000,000	1,000,504	1,001,008	3,001,512	1,015,749	0	0
			52102001/22020901 Bank Charges (Other Than Interest)	704	70411	02000	30,000,000	30,015,006	30,030,012	90,045,018	5,643,001	0	0
			52102001/22021001 Refreshment & Meals	704	70411	02000	0	0	0	0	846,459	0	0
			52102001/22021002 Honorarium & Sitting Allowance	704	70411	02000	2,000,000	2,000,997	2,001,994	6,002,991	3,385,798	0	0
			52102001/22021003 Publicity and Advertisements	704	70411	02000	0	0	0	0	282,161	0	0
			52102001/22021004 Medical Expenses	704	70411	02000	150,000	150,072	150,144	450,216	564,298	0	0
							200,000	200,096	200,192	600,288	0	0	0

2015 Approved Estimates Valectory Budget.....

APPROVED ESTIMATES OF THE ABIA STATE GOVERNMENT OF NIGERIA, 2015
 DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
 ECONOMIC SECTOR CONT'D...

Abia State Government of Nigeria

Org Code	Org Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Budget 2015 =N=	Budget 2016 =N=	Budget 2017 =N=	Total 3 Years Budgets =N=	Budget 2014 =N=	Actual (to Period 12) 2014 =N=	Actual 2013 =N=
		52102001/22021005	Services School Fees Payment	704	70411	02000	0	0	0	0	169,281	0	0
		52102001/22021006	Postage and Courier Services	704	70411	02000	250,000	250,120	250,240	750,360	225,716	0	0
		52102001/22021007	Welfare Packages	704	70411	02000	1,800,000	1,800,900	1,801,800	5,402,700	1,015,749	5,000,000	40,000,000
		52102001/22021009	Sporting Activities	704	70411	02000	300,000	300,145	300,301	900,446	197,504	0	0
		52102001/22021014	Annual Budget Expenses & Administration	704	70411	02000	250,000	250,120	250,240	750,360	0	0	0
		52102001/22021016	Servicecom	704	70411	02000	150,000	150,072	150,144	450,216	0	0	0
			Abia State Water Board										
			Total				265,289,940	261,920,819	262,051,791	789,262,550	203,918,640	90,541,690	164,665,013
			52103001 Abia State Rural Water Sanitation Agency										
			Personnel Cost										
		52103001/21010101	Basic Salary	704	70452	02000	24,336,850	24,349,024	24,361,198	73,047,072	20,000,000	14,148,008	18,310,050
		52103001/21010102	Overtime Payments	704	70452	02000	12,820,150	12,826,561	12,832,972	38,479,683	14,863,114	13,003,331	18,310,050
		52103001/21020101	Housing/Rent Allowance	704	70452	02000	3,678,230	3,680,067	3,681,904	11,040,201	0	0	0
		52103001/21020102	Transport Allowance	704	70452	02000	4,434,740	4,486,985	4,489,230	13,460,955	2,880,123	0	0
		52103001/21020103	Meal Subsidy	704	70452	02000	1,238,400	1,239,024	1,239,648	3,717,072	858,221	0	0
		52103001/21020104	Utility Allowance	704	70452	02000	544,110	544,386	544,662	1,633,158	369,233	0	0
		52103001/21020106	Leave Allowance	704	70452	02000	289,200	289,344	289,488	868,032	197,916	0	0
			Overhead Cost										
		52103001/22020101	Local Travel and Transport - Training	704	70452	02000	3,000,000	3,001,456	3,002,956	9,004,412	3,555,130	300,000	200,000
		52103001/22020102	Local Travel and Transport - Others	704	70452	02000	500,000	500,252	500,504	1,500,756	564,298	0	200,000
		52103001/22020301	Office Stationery/Computer Consumables	704	70452	02000	300,000	300,145	300,301	900,446	338,593	0	0
		52103001/22020401	Maintenance of Motor Vehicle/Transport Equipment	704	70452	02000	200,000	200,096	200,192	600,288	282,164	0	0
		52103001/22020402	Maintenance of Office Furniture	704	70452	02000	200,000	200,096	200,192	600,288	169,281	0	0
		52103001/22020403	Maintenance of Office Building Residential Qtrs	704	70452	02000	300,000	300,145	300,301	900,446	282,161	0	0
		52103001/22020405	Maintenance of Plants & Generators	704	70452	02000	200,000	200,096	200,192	600,288	169,281	0	0
		52103001/22020501	Local Training	704	70452	02000	300,000	300,145	300,301	900,446	0	0	0
		52103001/22020801	Motor Vehicle Fuel Cost	704	70452	02000	200,000	200,096	200,192	600,288	0	0	0
		52103001/22020802	Other Transport Equipment Fuel Cost	704	70452	02000	0	0	0	0	282,161	0	0
		52103001/22020803	Plant/Generator Fuel Cost	704	70452	02000	200,000	200,096	200,192	600,288	169,281	0	0
		52103001/22021001	Refreshment & Meals	704	70452	02000	100,000	100,048	100,096	300,144	282,161	0	0
		52103001/22021003	Publicity & Advertisements	704	70452	02000	100,000	100,048	100,096	300,144	0	0	0
		52103001/22021004	Medical Expenses	704	70452	02000	100,000	100,048	100,096	300,144	0	0	0
		52103001/22021007	Welfare Packages	704	70452	02000	0	0	0	0	1,015,749	300,000	0
			Abia State Rural Water Sanitation Agency Total				27,336,850	27,350,480	27,364,154	82,051,484	23,555,130	14,448,008	18,510,050

APPROVED ESTIMATES OF THE ABIA STATE GOVERNMENT OF NIGERIA, 2015
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
ECONOMIC SECTOR CONT'D...

Abia State Government of Nigeria

Org Code	Org Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Budget 2015 =N=	Budget 2016 =N=	Budget 2017 =N=	Total 3 Years Budgets =N=	Budget 2014 =N=	Actual (to Period 12) 2014 =N=	Actual 2013 =N=
Personnel Cost													
53001001	Ministry of Housing		Basic Salary	706	70610	02000	114,378,460	114,435,651	114,492,876	343,306,987	121,705,690	88,157,273	121,742,153
53001001/21010101			Over-time	706	70610	02000	51,994,500	52,020,502	52,046,516	156,061,518	121,705,690	85,558,074	121,742,153
53001001/21010103			Consolidated Revenue Fund Charges - Salaries	706	70610	02000	5,538,390	5,541,163	5,543,936	16,623,489	0	327,899	0
53001001/21020101			Housing/Rent Allowance	706	70610	02000	8,474,896	8,479,128	8,483,366	25,437,384	0	0	0
53001001/21020102			Transport Allowance	706	70610	02000	24,777,910	24,790,299	24,802,699	74,370,908	0	0	0
53001001/21020103			Meal Subsidy	706	70610	02000	5,449,600	5,452,325	5,455,050	16,356,975	0	0	0
53001001/21020104			Utility Allowance	706	70610	02000	2,518,200	2,519,460	2,520,720	7,558,380	0	0	0
53001001/21020105			Entertainment Allowance	706	70610	02000	1,986,380	1,987,376	1,988,372	5,962,128	0	0	0
53001001/21020106			Leave Allowance	706	70610	02000	921,130	921,587	922,044	2,764,761	0	0	0
53001001/21020107			Domestic Staff Allowance	706	70610	02000	8,793,730	8,798,124	8,802,518	26,394,372	0	0	0
				706	70610	02000	3,923,730	3,925,687	3,927,655	11,777,072	0	0	0
Overhead Cost													
53001001/22020101			Local Travel and Transport - Training	706	70650	02000	40,000,000	40,019,979	40,040,013	120,059,992	40,827,170	15,661,419	2,250,000
53001001/22020102			Local Travel and Transport - Others	706	70650	02000	2,000,000	2,000,997	2,001,994	6,002,991	564,298	148,010	75,000
53001001/22020103			International Transport and Travels - Training	706	70650	02000	3,000,000	3,001,501	3,003,002	9,004,503	846,459	33,750	0
53001001/22020201			Water Rates	706	70650	02000	0	0	0	0	56,423	0	0
53001001/22020301			Office Stationeries /Computer Consumables	706	70650	02000	100,000	100,048	100,096	300,144	0	0	0
53001001/22020306			Printing of Security Documents	706	70650	02000	1,000,000	1,000,504	1,001,008	3,001,512	1,128,596	1,082,250	600,000
53001001/22020401			Maint. of Motor Vehicle /Transport Equipment	706	70650	02000	0	0	0	4,502,246	564,298	289,000	113,300
53001001/22020402			Maintenance of Office Furniture	706	70650	02000	1,500,000	1,500,745	1,501,501	4,502,246	564,298	0	0
53001001/22020403			Maintenance of Office Building Residential Qtrs	706	70650	02000	0	0	0	0	282,161	0	0
53001001/22020404			Maintenance of office /IT Equipments	706	70650	02000	15,000,000	15,007,503	15,015,006	45,022,509	5,643,001	0	174,200
53001001/22020405			Maintenance of Plants & Generators	706	70650	02000	0	0	0	0	0	0	0
53001001/22020501			Other Maintenance Services	706	70650	02000	500,000	500,252	500,504	1,500,756	282,161	0	15,000
53001001/22020602			Local Training	706	70650	02000	0	0	0	0	84,657	0	0
53001001/22020801			Office Rent	706	70650	02000	300,000	300,145	300,301	900,446	169,281	20,000	0
53001001/22020802			Motor Vehicle Fuel Cost	706	70650	02000	7,000,000	7,003,505	7,007,010	21,010,515	28,215,006	9,800,000	60,000
53001001/22020803			Plant/Generator Fuel Cost	706	70650	02000	500,000	500,252	500,504	1,500,756	282,161	137,500	0
53001001/22020901			Bank Charges (Other Than Interest)	706	70650	02000	100,000	100,048	100,096	300,144	282,161	0	0
53001001/22021001			Refreshment & Meals	706	70650	02000	0	0	0	0	846,459	0	0
53001001/22021002			Uniform and Other Clothing	706	70650	02000	3,300,000	3,301,645	3,303,301	9,904,946	846,459	0	0
53001001/22021003			Honarium & Sitting Allowance	706	70650	02000	100,000	100,048	100,096	300,144	0	0	0
53001001/22021004			Publicity & Advertisements	706	70650	02000	0	0	0	0	84,657	0	0
53001001/22021006			Medical Expenses	706	70650	02000	350,000	350,180	350,360	1,050,540	0	0	0
53001001/22021007			Postage and Courier Services	706	70650	02000	300,000	300,145	300,301	900,446	112,858	14,490	0
53001001/22021009			Welfare Packages	706	70650	02000	250,000	250,120	250,240	750,360	56,423	0	0
53001001/22021014			Sporting Activities	706	70650	02000	4,000,000	4,002,004	4,004,008	12,006,012	1,015,749	4,136,419	1,212,500
53001001/22021016			Annual Budget Expenses & Administration	706	70650	02000	300,000	300,145	300,301	900,446	169,281	0	0
53001001/22021016			Servicecom	706	70650	02000	250,000	250,120	250,240	750,360	0	0	0
			Ministry of Housing Total	706	70650	02000	154,378,460	154,455,630	154,532,889	463,366,979	84,657	103,818,692	123,995,153

2015 Approved Estimates Valetictory Budget.....

APPROVED ESTIMATES OF THE ABIA STATE GOVERNMENT OF NIGERIA, 2015
 DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
 ECONOMIC SECTOR CONT'D...

Abia State Government of Nigeria

Org Code	Org Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Budget 2015 =N=	Budget 2016 =N=	Budget 2017 =N=	Total 3 Years Budgets =N=	Budget 2014 =N=	Actual (to Period 12) 2014 =N=	Actual 2013 =N=
53010001	Abia State Housing and Property Corporation						68,604,200	68,638,499	68,672,810	205,915,509	63,387,750	32,851,394	49,343,932
			Personnel Cost				3,078,330	3,079,867	3,081,404	9,239,601	0	0	0
			53010001/21000000	Overtime Payment	706	70650	02000	45,636,200	45,659,021	45,681,854	136,977,075	32,851,394	49,343,932
			53010001/21010101	Basic Salary	706	70650	02000	0	0	0	3,488,350	0	0
			53010001/21010103	Consolidated Revenue Fund Charges - Salaries	706	70650	02000	10,776,220	10,781,610	10,787,000	32,344,830	1,110,296	0
			53010001/21020101	Housing/Rent Allowance	706	70650	02000	2,788,800	2,790,193	2,791,586	8,370,579	1,119,600	0
			53010001/21020103	Meal Subsidy	706	70650	02000	1,186,800	1,187,389	1,187,978	3,562,167	628,800	0
			53010001/21020104	Utility Allowance	706	70650	02000	650,400	650,724	651,048	1,952,172	84,156	0
			53010001/21020105	Entertainment Allowance	706	70650	02000	2,897,550	2,899,002	2,900,454	8,697,006	2,935,469	0
			53010001/21020106	Leave Allowance	706	70650	02000	1,589,900	1,590,693	1,591,486	4,772,079	1,854,888	0
			53010001/21020107	Domestic Allowance	706	70650	02000						0
				Overhead Cost			3,800,000	3,851,921	3,853,853	11,505,774	56,423	0	0
			53010001/22020205	Water Rates	706	70610	02000	100,000	100,048	100,096	300,144	56,423	0
			53010001/22020401	Maintenance of Motor Vehicle	706	70610	02000	1,000,000	1,000,504	1,001,008	3,001,512	0	0
			53010001/22020301	Office Stationeries/Computer Consumables	706	70610	02000	1,000,000	1,000,504	1,001,008	3,001,512	0	0
			53010001/22020402	Maintenance of Office Furniture	706	70610	02000	200,000	200,096	200,192	600,288	0	0
			53010001/22020403	Maintenance of Office Building	706	70610	02000	500,000	500,252	500,504	1,500,756	0	0
			53010001/22020501	Local Training	706	70610	02000	300,000	300,145	300,301	900,446	0	0
			53010001/22020803	Plant/Generator Fuel Cost	706	70610	02000	200,000	250,120	250,240	700,360	0	0
			53010001/22021001	Refreshment & Meals	706	70610	02000	500,000	500,252	500,504	1,500,756	0	0
				Abia State Housing and Property Corporation Total			72,404,200	72,490,420	72,526,663	217,421,283	63,444,173	32,851,394	49,343,932
53056001	Unnabha Capital Development Authority (UCDA)						27,077,100	27,090,641	27,104,183	81,271,924	18,342,469	57,523,560	43,042,258
			Personnel Cost				17,116,770	17,125,329	17,133,889	51,375,988	11,533,767	57,523,560	39,455,403
			53056001/21010101	Basic Salary	706	70650	02000	0	0	0	0	0	3,586,855
			53056001/21010103	Consolidated Revenue Fund Charges - Salaries	706	70650	02000	5,283,770	5,286,411	5,289,052	15,859,233	3,576,326	0
			53056001/21020101	Housing/Rent Allowance	706	70650	02000	1,776,900	1,776,888	1,777,776	5,330,664	1,224,130	0
			53056001/21020102	Transport Allowance	706	70650	02000	758,400	758,784	759,168	2,276,352	522,244	0
			53056001/21020103	Meal Subsidy	706	70650	02000	548,210	548,486	548,762	1,645,458	270,266	0
			53056001/21020104	Utility Allowance	706	70650	02000	1,393,950	1,394,743	1,395,536	4,784,229	1,153,370	0
			53056001/21020106	Leave Allowance	706	70650	02000	0	0	0	0	62,366	0
			53056001/21020114	Duty Allowance	706	70650	02000	0	0	0	0	0	0
				Overhead Cost			14,450,000	14,159,021	14,168,108	50,777,129	8,154,303	282,160	19,700,196
			53010001/22020101	Local Travel and Transport - Training	706	70610	02000	2,000,000	1,200,600	1,201,200	4,401,800	564,298	0
			53010001/22020102	Local Travel and Transport - Others	706	70610	02000	300,000	1,000,504	1,001,008	4,001,512	0	0
			53010001/22020801	Motor Vehicle Fuel Cost	706	70610	02000	100,000	100,048	100,096	300,144	0	0
			53010001/22021003	Publicity and Advertisements	706	70610	02000	300,000	300,145	300,301	900,446	0	0
			53010001/22021009	Sporting Activities	706	70610	02000	250,000	250,120	250,240	750,360	0	0
			53010001/22021014	Annual Budget Expenses And Administration	706	70610	02000						0

2015 Approved Estimates Valedictory Budget.....

APPROVED ESTIMATES OF THE ABIA STATE GOVERNMENT OF NIGERIA, 2015
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
ECONOMIC SECTOR CONT'D...

Abia State Government of Nigeria

Org Code	Org Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Budget 2015 =N=	Budget 2016 =N=	Budget 2017 =N=	Total 3 Years Budgets =N=	Budget 2014 =N=	Actual (to Period 12) 2014 =N=	Actual 2013 =N=
0		53056001/22020101	Local Travel and Transport - Training	706	70610	02000	0	2,000,997	2,001,994	4,002,991	282,164	0	0
0		53056001/22020102	Local Travel and Transport - Others	706	70610	02000	0	2,501,249	2,502,498	5,003,747	564,298	0	19,700,196
0		53056001/22020205	Water Rates	706	70610	02000	50,800	50,024	50,048	150,072	28,223	0	0
2		53056001/22020301	Office Stationeries /Computer Consumables	706	70610	02000	2,000,000	2,000,997	2,001,994	6,002,991	282,161	0	0
0		53056001/22020302	Books	704	70411	02000	0	0	0	0	112,858	0	0
0		53056001/22020309	Uniforms and other Clothing	706	70610	02000	0	0	0	0	28,223	0	0
0		53056001/22020401	Maintenance of Motor Vehicle /Transport Equipment	706	70610	02000	1,500,000	1,000,504	1,001,008	3,501,512	1,128,596	0	0
0		53056001/22020402	Maintenance of Office Furniture	706	70610	02000	1,000,000	1,000,504	1,001,008	3,001,512	282,161	0	0
0		53056001/22020403	Maintenance of Office Building Residential Qtrs	706	70610	02000	0	1,500,745	1,501,501	3,002,246	282,161	0	0
0		53056001/22020405	Maintenance of Plants & Generators	706	70610	02000	250,000	250,120	250,240	750,360	282,161	0	0
0		53056001/22020406	Other Maintenance Services	706	70610	02000	0	0	0	0	84,657	0	0
0		53056001/22020501	Local Training	706	70610	02000	300,000	300,145	300,301	900,446	169,281	0	0
0		53056001/22020701	Financial Consulting	706	70610	02000	0	0	0	0	282,161	0	0
0		53056001/22020801	Motor Vehicle Fuel Cost	706	70610	02000	300,000	300,145	300,301	900,446	282,161	0	0
0		53056001/22020802	Other Transport Equipment Fuel Cost	706	70610	02000	0	0	0	0	282,161	0	0
0		53056001/22020803	Plant/Generator Fuel Cost	706	70610	02000	250,000	250,120	250,240	750,360	282,161	0	0
0		53056001/22020901	Bank Charges (Other Than Interest)	706	70610	02000	0	0	0	0	112,858	0	0
0		53056001/22021001	Refreshment & Meals	706	70610	02000	1,000,000	1,000,504	1,001,008	3,001,512	846,459	0	0
0		53056001/22021002	Honorarium & Sitting Allowance	704	70411	02000	0	0	0	0	84,657	0	0
0		53056001/22021003	Publicity and Advertisements	706	70610	02000	150,000	150,072	150,144	450,216	112,858	0	0
0		53056001/22021004	Medical Expenses	706	70610	02000	100,000	100,048	100,096	300,144	84,657	0	0
0		53056001/22021006	Postage and Courier Services	706	70610	02000	100,000	100,048	100,096	300,144	84,657	0	0
0		53056001/22021007	Postage and Courier Services	706	70610	02000	100,000	100,048	100,096	300,144	84,657	0	0
0		53056001/22021009	Welfare Packages	706	70610	02000	1,800,000	1,800,900	1,801,800	5,402,700	1,015,749	0	0
0		53056001/22021014	Sporting Activities	706	70610	02000	300,000	300,145	300,301	900,446	169,281	0	0
0		53056001/22021016	Annual Budget Expenses And Administration	706	70610	02000	250,000	250,120	250,240	750,360	141,081	0	0
0		53056001/22021016	Services	706	70610	02000	150,000	150,072	150,144	450,216	84,657	0	0
0			Umanhia Capital Development Authority (UCDA) Total				41,527,100	45,249,662	45,272,291	132,049,053	26,496,772	57,523,560	62,742,454
0			Min. of Rural Development, Cooperative & Poverty Reduction										
0			Personnel Cost										
0		54001001/21010101	Basic Salary	706	70610	02000	189,118,400	189,212,951	189,307,560	567,638,911	182,208,860	111,723,999	117,420,287
0		54001001/21010102	Overtime Payments	706	70610	02000	96,768,310	96,816,690	96,865,094	290,450,094	137,879,867	107,945,873	117,420,287
0		54001001/21010103	Consolidated Revenue Fund Charges - Salaries	706	70610	02000	4,389,230	4,391,427	4,393,624	13,174,281	0	329,801	0
0		54001001/21020101	Housing /Rent Allowance	706	70610	02000	10,083,800	10,088,842	10,093,884	30,266,526	5,882,459	0	0
0		54001001/21020102	Transport Allowance	706	70610	02000	41,316,600	41,337,260	41,357,932	124,011,792	25,228,473	0	0
0		54001001/21020103	Meal Subsidy	706	70610	02000	6,841,600	6,845,021	6,848,442	20,535,063	4,517,128	0	0
0		54001001/21020104	Utility Allowance	706	70610	02000	3,222,800	3,224,409	3,226,018	9,673,227	2,257,830	0	0
0		54001001/21020105	Entertainment Allowance	706	70610	02000	1,793,020	1,793,920	1,794,820	5,381,760	0	0	0
0		54001001/21020106	Leave Allowance	706	70610	02000	4,492,130	4,494,375	4,496,620	13,483,125	0	0	0
0		54001001/21020107	Domestic Staff Allowance	706	70610	02000	9,611,550	9,616,352	9,621,155	28,849,067	6,443,103	3,448,325	0
0				706	70610	02000	10,599,360	10,604,655	10,609,961	31,813,976	0	0	0

2015 Approved Estimates Valedictory Budget.....

APPROVED ESTIMATES OF THE ABIA STATE GOVERNMENT OF NIGERIA, 2015
 DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
 ECONOMIC SECTOR CONT'D...

Abia State Government of Nigeria

Org Code	Org Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Class Code	Fund Code	Budget 2015 =N=	Budget 2016 =N=	Budget 2017 =N=	Total 3 Years Budgets =N=	Budget 2014 =N=	Actual (to Period 12) 2014 =N=	Actual 2013 =N=	
Overhead Cost														
54001001/22020101			Local Travel and Transport - Training	706	70610	02000	6,000,000	6,002,978	6,005,978	18,008,956	5,953,380	2,184,000	900,000	
54001001/22020102			Local Travel and Transport - Others	706	70610	02000	500,000	500,252	500,504	1,500,756	1,128,596	0	157,500	
54001001/22020205			Water Rates	706	70610	02000	50,000	50,024	50,048	150,072	0	0	0	
54001001/22020301			Office Stationeries/Computer Consumables	706	70610	02000	500,000	500,252	500,504	1,500,756	564,298	371,250	292,500	
54001001/22020401			Maintenance of Motor Vehicle/Transport Equipment	706	70610	02000	1,000,000	1,000,504	1,001,008	3,001,512	564,298	0	0	
54001001/22020402			Maintenance of Office Furniture	706	70610	02000	500,000	500,252	500,504	1,500,756	451,444	0	0	
54001001/22020403			Maintenance of Office Building Residential Qtrs	706	70610	02000	500,000	500,252	500,504	1,500,756	479,652	225,000	0	
54001001/22020405			Maintenance of Plants & Generators	706	70610	02000	200,000	200,096	200,192	600,288	169,281	0	0	
54001001/22020501			Local Training	706	70610	02000	300,000	300,145	300,301	900,446	282,161	0	0	
54001001/22020801			Motor Vehicle Fuel Cost	706	70610	02000	250,000	250,120	250,240	750,360	0	0	0	
54001001/22020802			Other Transport Equipment Fuel Cost	706	70610	02000	0	0	0	0	564,298	0	0	
54001001/22020803			Plan/Generator Fuel Cost	706	70610	02000	200,000	200,096	200,192	600,288	282,161	0	0	
54001001/22021001			Refreshment & Meals	706	70610	02000	500,000	500,252	500,504	1,500,756	282,161	0	0	
54001001/22021003			Publicity & Advertisements	706	70610	02000	100,000	100,048	100,096	300,144	0	0	0	
54001001/22021004			Medical Expenses	706	70610	02000	100,000	100,048	100,096	300,144	0	0	0	
54001001/22021006			Postages & courier Services	706	70610	02000	100,000	100,048	100,096	300,144	0	0	0	
54001001/22021007			Welfare Packages	706	70610	02000	0	0	0	0	1,015,749	1,509,000	450,000	
54001001/22021009			Sporting Activities	706	70610	02000	300,000	300,145	300,301	900,446	169,281	0	0	
54001001/22021014			Annual Budget Expenses & Administration	706	70610	02000	250,000	250,120	250,240	750,360	0	0	0	
54001001/22021016			Service	706	70610	02000	150,000	150,072	150,144	450,216	0	0	0	
Min. of Rural Development, Cooperative & Poverty Reduction Total							195,118,400	195,215,929	195,313,538	585,647,867	188,162,240	113,907,999	118,320,287	
Ministry of Lands and Survey														
Personnel Cost														
60001001/21010101			Basic Salary	706	70610	02000	175,611,410	175,699,214	175,787,054	527,097,678	160,000,000	220,436,793	135,025,370	
60001001/21010102			Overtime Payments	706	70610	02000	95,445,840	8,499,230	8,503,480	25,497,690	0	0	0	
60001001/21010103			Housing/Rent Allowance	706	70610	02000	30,838,120	30,853,535	30,868,961	92,560,616	8,701,900	0	0	
60001001/21020101			Housing/Rent Allowance	706	70610	02000	8,882,400	8,886,842	8,891,284	26,660,526	30,098,290	0	0	
60001001/21020102			Transport Allowance	706	70610	02000	3,810,000	3,811,908	3,813,817	11,435,725	8,232,710	800,000	0	
60001001/21020103			Meal Subsidy	706	70610	02000	2,149,200	2,150,280	2,151,360	6,450,840	3,528,400	0	0	
60001001/21020104			Entertainment Allowance	706	70610	02000	342,000	342,168	342,336	1,026,504	2,471,640	0	0	
60001001/21020105			Entertainment Allowance	706	70610	02000	10,279,370	10,284,508	10,289,646	30,853,524	316,544	0	0	
60001001/21020106			Leave Allowance	706	70610	02000	7,654,750	7,688,592	7,692,434	23,065,776	10,065,770	0	0	
60001001/21020107			Contributory Pension	706	70610	02000	7,654,750	7,688,592	7,692,434	23,065,776	4,472,447	0	0	

2015 Approved Estimates Valedictory Budget.....

APPROVED ESTIMATES OF THE ABIA STATE GOVERNMENT OF NIGERIA, 2015
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
 ECONOMIC SECTOR CONT'D...

Abia State Government of Nigeria

Actual 2013	Actual 2014	Budget 2014	Total Budgets 3 Years 2015	Budget 2017	Budget 2016	Budget 2015	Budget 2015	Fund Code	Sub Class Code	Main Function Code	Economic Line Item Description	Organisation/ Economic Code	Org Name	Org Code
157,500	2,877,000	2,300,000	7,503,747	1,701,704	1,700,852	2,501,249	2,500,000	02000	70411	704	Local Travel and Transport - Others	60001001/22020101	60001001/22020101	0
0	0	1,500,000	5,102,556	1,000,096	100,048	1,000,000	1,700,000	02000	70411	704	Water Rates	60001001/22020205	60001001/22020205	0
3,000	0	1,500,000	3,000,144	1,401,394	1,400,697	1,400,000	100,000	02000	70411	704	Leased Communication Lines(s)	60001001/22020207	60001001/22020207	0
0	0	1,400,000	4,202,091	1,401,394	1,400,697	1,401,394	1,400,000	02000	70411	704	Software Charges/License Renewal	60001001/22020208	60001001/22020208	0
0	0	2,000,000	6,002,991	2,001,994	2,000,997	2,001,994	2,000,000	02000	70411	704	Office Stationeries/Computer Consumables	60001001/22020301	60001001/22020301	0
0	0	3,000,000	10,505,257	3,503,505	3,501,752	3,503,505	3,500,000	02000	70411	704	Uniforms & Other Clothing	60001001/22020309	60001001/22020309	0
0	172,805	3,000,000	300,144	100,096	100,048	100,000	100,000	02000	70411	704	Maintenance of Motor Vehicle/Transport Equipment	60001001/22020401	60001001/22020401	0
0	0	100,000	300,144	0	0	0	0	02000	70411	704	Maintenance of Office Furniture	60001001/22020402	60001001/22020402	0
0	0	2,500,000	9,004,503	3,003,002	3,001,501	3,003,002	3,000,000	02000	70411	704	Maintenance of Office Building Residential Qtrs	60001001/22020403	60001001/22020403	0
460,000	157,400	1,500,000	4,502,246	1,501,501	1,500,745	1,501,501	1,500,000	02000	70411	704	Maintenance of Office/IT Equipments	60001001/22020404	60001001/22020404	0
0	77,200	2,000,000	6,002,991	2,001,994	2,000,997	2,001,994	2,000,000	02000	70411	704	Maintenance of Plants & Generators	60001001/22020405	60001001/22020405	0
0	0	2,000,000	7,503,747	2,502,498	2,501,249	2,502,498	2,500,000	02000	70411	704	Other Maintenance Services	60001001/22020406	60001001/22020406	0
0	900,050	2,000,000	4,202,091	1,401,394	1,400,697	1,401,394	1,400,000	02000	70411	704	Local Training	60001001/22020501	60001001/22020501	0
0	0	1,400,000	0	0	0	0	0	02000	70411	704	Financial Consulting	60001001/22020701	60001001/22020701	0
0	88,100	500,000	900,446	300,301	300,145	300,301	300,000	02000	70411	704	Motor Vehicle Fuel Cost	60001001/22020801	60001001/22020801	0
0	0	300,000	0	0	0	0	0	02000	70411	704	Plant/Generator Fuel Cost	60001001/22020803	60001001/22020803	0
15,000	0	1,400,000	7,503,747	2,502,498	2,501,249	2,502,498	2,500,000	02000	70411	704	Refreshment & Meals	60001001/22021001	60001001/22021001	0
0	82,710	1,000,000	4,502,246	1,501,501	1,500,745	1,501,501	1,500,000	02000	70411	704	Honorarium & Sitting Allowance	60001001/22021002	60001001/22021002	0
0	34,000	4,000,000	15,007,491	5,004,994	5,002,497	5,004,994	5,000,000	02000	70411	704	Publicity and Advertisements	60001001/22021003	60001001/22021003	0
0	0	4,000,000	5,002,497	5,002,497	5,002,497	5,002,497	5,000,000	02000	70411	704	Medical Expenses	60001001/22021004	60001001/22021004	0
0	5,000	5,000,000	15,007,491	5,004,994	5,002,497	5,004,994	5,000,000	02000	70411	704	Postages & courier Services	60001001/22021006	60001001/22021006	0
0	58,405	200,000	600,288	200,192	200,096	200,192	200,000	02000	70411	704	Welfare Packages	60001001/22021009	60001001/22021009	0
0	199,330	200,000	900,446	300,301	300,145	300,301	300,000	02000	70411	704	Annual Budget Expenses	60001001/22021014	60001001/22021014	0
0	0	4,300,000	6,903,456	2,302,304	2,301,152	2,302,304	2,300,000	02000	70411	704	Sporting Activities	60001001/22021015	60001001/22021015	0
0	1,072,000	300,000	900,446	300,301	300,145	300,301	300,000	02000	70411	704	Ceche	60001001/22021016	60001001/22021016	0
0	0	250,000	750,360	250,240	250,120	250,240	250,000	02000	70411	704	Servicecom	60001001/22021016	60001001/22021016	0
0	0	250,000	0	0	0	0	0	02000	70411	704	Ministry of Lands and Survey Total			0
0	0	0	450,216	150,144	150,072	150,144	150,000	02000	70411	704	Personnel Cost			0
0	0	0	215,611,418	215,719,161	215,827,004	647,157,575	199,000,000	02000	70411	704	Abia State Estate Development Agency			0
0	0	0	223,313,793	136,575,370	0	0	0	02000	70411	704	Personnel Cost			0
0	0	0	50,813,670	50,839,084	50,864,510	152,517,264	48,295,840	02000	70411	704	Basic Salary	60001002/21020101	60001002/21020101	0
0	0	0	31,018,740	31,034,250	31,049,772	93,102,762	29,659,758	02000	70411	704	Housing/Rent Allowance	60001002/21020102	60001002/21020102	0
0	0	0	10,098,100	10,103,154	10,108,208	30,309,462	9,719,365	02000	70411	704	Transport Allowance	60001002/21020103	60001002/21020103	0
0	0	0	3,866,000	3,867,933	3,869,866	11,603,799	3,700,800	02000	70411	704	Meal Subsidy	60001002/21020104	60001002/21020104	0
0	0	0	1,626,000	1,626,816	1,627,632	4,880,448	1,574,400	02000	70411	704	Utility Allowance	60001002/21020106	60001002/21020106	0
0	0	0	843,600	844,020	844,440	2,532,060	675,885	02000	70411	704	Leave Allowance			0
0	0	0	3,361,230	3,362,911	3,364,592	10,088,733	2,965,632	02000	70411	704	Ministry of Lands and Survey Total			0

2015 Approved Estimates Valetictory Budget.....

APPROVED ESTIMATES OF THE ABIA STATE GOVERNMENT OF NIGERIA, 2015
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR

ECONOMIC SECTOR CONT'D...

Org Code	Org Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/Class Code	Fund Code	Budget 2015 =N=	Budget 2016 =N=	Budget 2017 =N=	Total 3 Years Budgets =N=	Budget 2014 =N=	Actual (to Period 12) 2014 =N=	Actual 2013 =N=
Overhead Cost													
60001002/2202101	Local Travel and Transport - Training	704	70411	02000		28,000,000	24,011,949	24,023,975	76,035,924	31,657,359	75,369,900	99,220,360	
60001002/2202102	Local Travel and Transport - Others	704	70411	02000		2,000,000	0	0	2,000,000	1,410,768	75,369,900	0	
60001002/22020205	Water Rate	704	70411	02000		0	0	0	0	56,423	0	0	
60001002/22020301	Office Stationery/Computer Consumables	704	70411	02000		0	0	0	0	1,692,905	0	0	
60001002/22020305	Printing and Non Security Documents	704	70411	02000		0	0	0	0	282,166	0	0	
60001002/22020309	Uniforms & Other Clothing	704	70411	02000		0	0	0	0	28,223	0	0	
60001002/22020401	Maintenance of Motor Vehicle/Transport Equipment	704	70411	02000		0	0	0	0	282,161	0	0	
60001002/22020402	Maintenance of Office Furniture	704	70411	02000		0	0	0	0	282,161	0	0	
60001002/22020403	Maintenance of Office Building Residential Qtrs	704	70411	02000		0	0	0	0	169,281	0	0	
60001002/22020405	Maintenance of Plants & Generators	704	70411	02000		0	0	0	0	84,657	0	0	
60001002/22020406	Other Maintenance Services	704	70411	02000		0	0	0	0	5,643,001	0	0	
60001002/22020413	Minor Road Maintenance	704	70411	02000		0	0	0	0	169,281	0	0	
60001002/22020501	Local Training	704	70411	02000		0	0	0	0	1,692,905	0	0	
60001002/22020601	Security Services	704	70411	02000		0	0	0	0	564,298	0	0	
60001002/22020602	Office Rent	704	70411	02000		5,500,000	5,502,749	5,505,498	16,508,247	677,156	0	0	
60001002/22020701	Financial Consulting	704	70411	02000		0	0	0	0	1,692,905	0	0	
60001002/22020703	Legal Services	704	70411	02000		4,500,000	4,502,245	4,504,501	13,506,746	846,459	0	0	
60001002/22020801	Motor Vehicle Fuel Cost	704	70411	02000		1,500,000	1,500,745	1,501,501	4,502,246	846,459	0	0	
60001002/22020802	Other Transport Equipment Fuel Cost	704	70411	02000		1,500,000	1,500,745	1,501,501	4,502,246	846,459	0	0	
60001002/22020803	Plant/Generator Fuel Cost	704	70411	02000		500,000	500,252	500,504	1,500,756	846,459	0	0	
60001002/22020901	Bank Charges (Other Than Interest)	704	70411	02000		1,500,000	1,500,745	1,501,501	4,502,246	1,410,768	0	0	
60001002/22021001	Refreshment and Meals	704	70411	02000		250,000	250,120	250,240	750,360	84,657	0	0	
60001002/22021003	Publicity and Advertisements	704	70411	02000		300,000	300,145	300,301	900,446	141,081	0	0	
60001002/22021004	Medical Expenses	704	70411	02000		250,000	250,120	250,240	750,360	6,658,739	0	0	
60001002/22021006	Postages & courier Services	704	70411	02000		6,000,000	6,003,001	6,006,002	18,009,003	169,281	0	0	
60001002/22021007	Welfare Packages	704	70411	02000		300,000	300,145	300,301	900,446	141,081	0	0	
60001002/22021009	Sporting Activities	704	70411	02000		250,000	250,120	250,240	750,360	84,657	0	0	
60001002/22021014	Annual Budget Expenses and Administration	704	70411	02000		0	0	0	0	0	0	0	
60001002/22021015	Creche	704	70411	02000		150,000	150,072	150,144	450,216	0	0	0	
60001002/22021016	Servicem	704	70411	02000		0	0	0	0	2,990,782	0	0	
60001002/22021021	Special Days/Celebrations	704	70411	02000		0	0	0	0	0	0	0	
Abia State Estate Development Agency Total							78,813,670	74,851,033	74,888,485	228,553,188	79,953,199	75,369,900	105,388,352

2015 Approved Estimates Valedictory Budget.....

APPROVED ESTIMATES OF THE ABIA STATE GOVERNMENT OF NIGERIA, 2015
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
ECONOMIC SECTOR CONT'D...

Abia State Government of Nigeria

Org Code	Org Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Budget 2015 =N=	Budget 2016 =N=	Budget 2017 =N=	Total 3 Years Budgets =N=	Budget 2014 =N=	Actual (to Period 12) 2014 =N=	Actual 2013 =N=
62001001 Ministry of Physical Planning Urban Renewal													
Personnel Cost													
62001001/22020101		Basic Salary	704	70411	02000	87,058,750	86,101,776	86,144,836	259,305,362	59,894,480	45,651,564	69,322,570	
62001001/22020102		Overtime Payments	704	70411	02000	43,793,320	43,815,237	43,831,146	131,445,703	30,604,372	45,651,564	69,322,570	
62001001/22020103		Consolidated Revenue Fund Charges - Salaries	704	70411	02000	1,945,990	1,946,962	1,947,934	5,840,886	0	0	0	
62001001/22020101		Housing/Rent Allowance	704	70411	02000	9,474,900	8,479,218	8,483,456	26,437,574	5,653,997	0	0	
62001001/22020102		Transport Allowance	704	70411	02000	17,439,200	17,447,916	17,456,643	52,343,759	12,816,784	0	0	
62001001/22020103		Meal Subsidy	704	70411	02000	3,864,000	3,865,933	3,867,866	11,597,799	2,549,985	0	0	
62001001/22020104		Utility Allowance	704	70411	02000	1,696,800	1,697,652	1,698,504	5,092,956	1,134,302	0	0	
62001001/22020105		Entertainment Allowance	704	70411	02000	958,800	959,280	959,760	2,877,840	1,864,601	0	0	
62001001/22020106		Leave Allowance	704	70411	02000	61,600	61,336	61,572	184,708	403,834	0	0	
62001001/22020107		Domestic Staff Allowance	704	70411	02000	4,379,350	4,381,535	4,383,720	13,144,605	3,060,435	0	0	
						3,444,790	3,446,507	3,448,235	10,339,532	1,806,150	0	0	
Overhead Cost													
62001001/22020101		Local Travel and Transport - Training	704	70411	02000	10,000,000	10,004,983	10,009,999	30,014,982	7,194,820	58,030,100	1,350,000	
62001001/22020102		Local Travel and Transport - Others	704	70411	02000	500,000	500,252	500,504	1,500,756	564,298	33,386,150	44,910	
62001001/22020205		Water Rate	704	70411	02000	500,000	500,252	500,504	1,500,756	846,459	22,783,900	0	
62001001/22020301		Office Stationeries/Computer Consumables	704	70411	02000	50,000	50,024	50,048	150,072	56,423	0	0	
62001001/22020305		Printing of Non Security Documents	704	70411	02000	1,000,000	1,000,504	1,001,008	3,001,512	564,298	52,300	0	
62001001/22020309		Uniforms & Other Clothing	704	70411	02000	500,000	500,252	500,504	1,500,756	0	0	0	
62001001/22020401		Maint of Motor Vehicle/Transport Equip	704	70411	02000	100,000	100,048	100,096	300,144	56,423	0	0	
62001001/22020402		Maintenance of Office Furniture	704	70411	02000	500,000	500,252	500,504	1,500,756	1,128,596	0	0	
62001001/22020403		Maint of Office Building Residential Qtrs	704	70411	02000	300,000	300,145	300,301	900,446	282,161	310,000	131,250	
62001001/22020404		Maintenance of Office/IT Equipments	704	70411	02000	500,000	500,252	500,504	1,500,756	564,298	0	0	
62001001/22020405		Maintenance of Plants & Generators	704	70411	02000	250,000	250,120	250,240	750,360	112,838	78,500	0	
62001001/22020501		Local Training	704	70411	02000	0	0	0	0	0	0	0	
62001001/22020601		Security Services	704	70411	02000	300,000	300,145	300,301	900,446	84,657	203,050	0	
62001001/22020703		Legal Services	704	70411	02000	1,000,000	1,000,504	1,001,008	3,001,512	169,281	0	0	
62001001/22020801		Motor Vehicle Fuel Cost	704	70411	02000	1,000,000	1,000,504	1,001,008	3,001,512	0	0	0	
62001001/22020802		Other Transport Equipment Fuel Cost	704	70411	02000	300,000	300,145	300,301	900,446	0	0	0	
62001001/22020803		Plant/Generator Fuel Cost	704	70411	02000	0	0	0	0	282,161	0	0	
62001001/22021001		Refreshment & Meals	704	70411	02000	200,000	200,096	200,192	600,288	169,281	0	0	
62001001/22021003		Publicity and Advertisements	704	70411	02000	500,000	500,252	500,504	1,500,756	564,298	0	0	
62001001/22021004		Medical Expenses	704	70411	02000	150,000	150,072	150,144	450,216	84,657	0	0	
62001001/22021006		Postages & courier Services	704	70411	02000	100,000	100,048	100,096	300,144	112,838	0	0	
62001001/22021007		Welfare Packages	704	70411	02000	150,000	150,072	150,144	450,216	56,423	0	0	
62001001/22021009		Sporting Activities	704	70411	02000	1,700,000	1,700,852	1,701,704	5,102,556	1,015,749	1,216,200	0	
62001001/22021014		Annual Budget Expenses & Administration	704	70411	02000	250,000	250,120	250,240	750,360	169,281	0	0	
62001001/22021016		Service room	704	70411	02000	150,000	150,072	150,144	450,216	141,080	0	0	
		Ministry of Physical Planning Urban Renewal Total				97,058,750	96,106,759	96,154,835	289,320,344	67,089,300	103,681,664	20,872,570	
2015 Approved Estimates							Valedictory Budget.....						

APPROVED ESTIMATES OF THE ABIA STATE GOVERNMENT OF NIGERIA, 2015
 DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
 ECONOMIC SECTOR CONT'D...

Org Code	Org Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Budget 2015 =N=	Budget 2016 =N=	Budget 2017 =N=	Total 3 Years Budgets =N=	Budget 2014 =N=	Actual (to Period 12) 2014 =N=	Actual 2013 =N=
62001002 Open Spaces Development Commission													
Personnel Cost													
62001002/21000000			Domestic Staff Allowance	704	70481	02000	10,930,770	10,936,232	10,941,695	32,808,697	11,898,400	36,432,013	16,509,831
62001002/21010101			Basic Salary	704	70481	02000	529,970	530,234	530,498	1,590,702	0	0	0
62001002/2102010			Utility Allowance	704	70481	02000	6,103,130	6,106,179	6,109,229	18,318,538	5,327,007	36,432,013	16,509,831
62001002/21020101			Housing/Rent Allowance	704	70481	02000	2,087,760	2,088,804	2,089,848	6,266,412	165,002	0	0
62001002/21020102			Transport Allowance	704	70481	02000	967,200	967,680	968,160	2,903,040	741,781	0	0
62001002/21020103			Meal Subsidy	704	70481	02000	406,800	407,004	407,208	1,221,012	314,357	0	0
62001002/21020105			Entertainment Allowance	704	70481	02000	18,000	18,012	18,024	54,036	0	0	0
62001002/21020106			Leave Allowance	704	70481	02000	610,310	610,611	610,912	1,831,833	532,725	0	0
Overhead Cost													
62001002/22000000			Local Training	704	70411	02000	6,000,000	6,002,978	6,005,978	18,008,956	0	590,000	588,900
			Water Rate	704	70411	02000	300,000	300,145	300,301	900,446	0	0	0
			Plants and Generator Fuel Cost	704	70411	02000	50,000	50,024	50,048	150,072	0	0	0
62001002/22020101			Local Travel and Transport - Training	704	70411	02000	250,000	250,120	250,240	750,360	0	0	388,900
62001002/22020102			Local Travel and Transport - Others	704	70411	02000	500,000	500,252	500,504	1,500,756	0	0	0
62001002/22020301			Office Stationeries/Computer Consumables	704	70411	02000	950,000	950,480	950,960	2,851,440	0	0	0
62001002/22020401			Maintenance of Motor Vehicle/Transport	704	70411	02000	500,000	500,252	500,504	1,500,756	0	0	0
62001002/22020402			Equipment	704	70411	02000	200,000	200,096	200,192	600,288	0	0	0
			Maintenance of Office Furniture	704	70411	02000	300,000	300,145	300,301	900,446	0	0	0
			Maintenance of Office Building Residential	704	70411	02000	250,000	250,120	250,240	750,360	0	100,000	0
62001002/22020403			Or	704	70411	02000	250,000	250,120	250,240	750,360	0	0	0
62001002/22020405			Maintenance of Plants & Generators	704	70411	02000	500,000	500,252	500,504	1,500,756	0	0	0
62001002/22020801			Motor Vehicle Fuel Cost	704	70411	02000	500,000	500,252	500,504	1,500,756	0	0	0
62001002/22021001			Refreshment and Meals	704	70411	02000	150,000	150,072	150,144	450,216	0	0	0
62001002/22021003			Publicity & Advertisements	704	70411	02000	150,000	150,072	150,144	450,216	0	0	0
62001002/22021004			Medical Expenses	704	70411	02000	100,000	100,048	100,096	300,144	0	0	0
62001002/22021006			Postages & courier Services	704	70411	02000	1,000,000	1,000,504	1,001,008	3,001,512	0	490,000	200,000
62001002/22021007			Welfare Packages	704	70411	02000	250,000	250,120	250,240	750,360	0	0	0
62001002/22021014			Annual Budget Expenses & Administration	704	70411	02000							
Open Spaces Development Commission Total							16,930,770	16,939,210	16,947,673	50,817,653	11,898,400	37,022,013	17,098,731
Grand Total							10,711,451,000	9,278,495,445	9,283,135,167	29,273,081,612	12,088,077,515	14,806,513,420	20,436,666,016

2015 Approved Estimates Valedictory Budget.....

APPROVED ESTIMATES OF THE ABIA STATE GOVERNMENT OF NIGERIA, 2015
 DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
 LAW & JUSTICE SECTOR

Org Code	Org Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Budget 2015 =N=	Budget 2016 =N=	Budget 2017 =N=	Total 3 Years Budgets =N=	Budget 2014 =N=	Actual (to Period 12) 2014 =N=	Actual 2013 =N=
18011001 Judicial Service Commission													
Personnel Cost													
18011001/21010101			Basic Salary	703	70330	02000	73,943,530	73,980,493	74,017,491	221,941,514	15,932,700	45,696,131	72,421,523
18011001/21010103			Consolidated Revenue Fund Charges - Salaries	703	70330	02000	37,718,069	37,736,929	37,755,800	113,210,798	5,433,703	44,992,222	
18011001/21020101			Housing/Rent Allowance	703	70330	02000	10,429,411	10,434,621	10,439,843	31,303,875	5,488,350		
18011001/21020102			Transport Allowance	703	70330	02000	13,381,888	13,388,575	13,395,273	40,165,736	2,518,300		
18011001/21020103			Meal Subsidy	703	70330	02000	3,677,520	3,679,357	3,681,194	11,038,071	1,675,920		
18011001/21020104			Utility Allowance	703	70330	02000	1,254,000	1,254,624	1,255,249	3,763,873			
18011001/21020105			Entertainment Allowance	703	70330	02000	1,359,644	1,370,325	1,371,009	4,110,975			
18011001/21020106			Leave Allowance	703	70330	02000	551,001	551,277	551,553	1,653,831	691,640		
18011001/21020107			Domestic Staff Allowance	703	70330	02000	3,241,490	3,243,111	3,244,732	9,729,333			
18011001/21020111			Hazard Allowance	703	70330	02000	2,200,510	2,201,614	2,202,718	6,604,842	124,787	703,909	
Overhead Cost													
18011001/22020101			Local Travel and Transport - Training	703	70330	02000	7,500,000	6,003,001	6,006,013	19,509,014	6,122,670	5,088,950	4,000,000
18011001/22020102			Local Travel and Transport - Others	703	70330	02000	2,000,000	500,252	500,504	3,000,756	282,161	1,500,000	175,000
18011001/22020205			Electricity Charges	703	70330	02000	1,000,000	1,000,504	1,001,008	3,001,512	564,298	1,422,500	
18011001/22020301			Water Rate	703	70330	02000	0	0	0	0	0	0	
18011001/22020309			Office Stationeries/Computer Consumables	703	70330	02000	50,000	50,024	50,048	150,072	564,298	0	0
18011001/22020401			Uniforms & Other Clothing	703	70330	02000	500,000	500,252	500,504	1,500,756	28,223	0	0
18011001/22020402			Maint of Motor Vehicle/Transport Equipment	703	70330	02000	0	0	0	0	0	0	0
18011001/22020403			Maintenance of Office Furniture	703	70330	02000	500,000	500,252	500,504	1,500,756	564,298	112,500	0
18011001/22020405			Maintenance of Office Building Residential Qtrs	703	70330	02000	500,000	500,252	500,504	1,500,756	564,298	0	325,000
18011001/22020406			Other Maintenance Services	703	70330	02000	500,000	500,252	500,504	1,500,756	564,298	0	0
18011001/22020501			Local Training	703	70330	02000	350,000	350,180	350,360	1,050,540	282,161	0	0
18011001/22020801			Motor Vehicle Fuel Cost	703	70330	02000	0	0	0	0	0	0	0
18011001/22020803			Plant/Generator Fuel Cost	703	70330	02000	300,000	300,145	300,301	900,446	84,657	0	0
18011001/22021001			Refinement & Meals	703	70330	02000	400,000	400,204	400,408	1,200,612	169,281	0	0
18011001/22021002			Honorarium & Sitting Allowance	703	70330	02000	250,000	250,120	250,240	750,360	282,161	90,000	0
18011001/22021003			Publicity and Advertisements	703	70330	02000	500,000	500,252	500,504	1,500,756	282,161	0	0
18011001/22021004			Medical Expenses	703	70330	02000	0	0	0	0	0	0	0
18011001/22021006			Postage and Courier Services	703	70330	02000	150,000	150,072	150,144	450,216	56,423	0	0
18011001/22021007			Welfare Packages	703	70330	02000	150,000	150,072	150,144	450,216	112,858	0	0
18011001/22021009			Sporting Activities	703	70330	02000	100,000	100,048	100,096	300,144	0	0	0
							0	0	0	0	1,015,749	1,488,950	3,500,000
							0	0	0	0	169,281		

2015 Approved Estimates Valedictory Budget.....

APPROVED ESTIMATES OF THE ABIA STATE GOVERNMENT OF NIGERIA, 2015
 DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
 LAW & JUSTICE SECTOR

Org Code	Org Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Budget 2015 =N=	Budget 2016 =N=	Budget 2017 =N=	Total 3 Years Budgets =N=	Budget 2014 =N=	Actual (to Period 12) 2014 =N=	Actual 2013 =N=
18011001/22021012			Discipline & Appointment (SERVICE WIDE)	703	70330	02000	0	0	0	0	169,281	0	0
18011001/22021013			Promotion (SERVICE WIDE)	703	70330	02000	0	0	0	0	141,081	0	0
18011001/22021014			Annual Budget Expenses And Administration	703	70330	02000	250,000	250,120	250,240	750,360	56,421	350,000	0
18011001/22021016			Servicem	703	70330	02000	0	0	0	0	0	0	0
Judicial Service Commission Total							81,443,530	79,983,494	80,023,504	241,450,528	22,055,370	50,785,081	76,421,523

26001001 Ministry of Justice

Org Code	Org Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Budget 2015 =N=	Budget 2016 =N=	Budget 2017 =N=	Total 3 Years Budgets =N=	Budget 2014 =N=	Actual (to Period 12) 2014 =N=	Actual 2013 =N=
Personnel Cost							215,061,640	215,169,156	215,276,732	645,507,528	325,052,930	272,039,663	427,699,730
26001001/21010101			Basic Salary	703	70330	02000	86,008,160	86,051,161	86,094,186	258,153,507	201,510,700	75,809	0
26001001/21010102			Overtime Payments	703	70330	02000	0	0	0	0	8,901,900	29,455,683	0
26001001/21010103			Consolidated Revenue Fund Charges - Salaries	703	70330	02000	9,797,890	9,802,788	9,807,686	29,408,364	71,472,570	15,178,402	0
26001001/21020101			Housing/Reit Allowance	703	70330	02000	40,147,962	40,168,034	40,188,118	120,504,114	23,514,482	0	0
26001001/21020102			Transport Allowance	703	70330	02000	9,153,902	9,158,476	9,163,050	27,475,428	6,129,040	0	0
26001001/21020103			Meal Subsidy	703	70330	02000	3,692,561	3,694,410	3,696,259	11,083,230	2,702,832	0	0
26001001/21020104			Utility Allowance	703	70330	02000	2,291,220	2,292,361	2,293,502	6,877,083	0	0	0
26001001/21020105			Entertainment Allowance	703	70330	02000	1,094,361	1,094,913	1,095,465	3,284,739	4,909,010	1,210,196	0
26001001/21020106			Leave Allowance	703	70330	02000	11,608,573	11,614,372	11,620,182	34,843,127	5,912,396	0	0
26001001/21020107			Domestic Staff Allowance	703	70330	02000	18,267,011	18,276,146	18,285,282	54,828,439	0	0	0
26001001/21020109			Call Duties Allowance	703	70330	02000	0	0	0	0	0	0	0
26001001/21020111			Hazard Allowance	703	70330	02000	33,000,000	33,016,495	33,033,002	99,049,497	0	0	0

Overhead Cost

26001001/22020101			Local Travel and Transport - Training	703	70330	02000	50,128,800	50,145,012	50,170,091	150,435,103	34,789,130	42,461,250	11,938,000
26001001/22020102			Local Travel and Transport - Others	703	70330	02000	0	0	0	0	1,128,596	0	0
26001001/22020103			International Transport and Travels - Training	703	70330	02000	2,500,000	2,501,249	2,502,498	7,503,747	0	0	0
26001001/22020104			International Transport and Travels - Others	703	70330	02000	3,000,000	3,001,501	3,003,002	9,004,503	0	0	0
26001001/22020201			Electricity Charges	703	70330	02000	100,000	100,048	100,096	300,144	56,421	0	0
26001001/22020205			Water Rate	703	70330	02000	2,100,000	2,101,045	2,102,101	6,303,146	1,692,905	0	0
26001001/22020301			Office Stationeries/Computer Consumables	703	70330	02000	2,500,000	2,501,249	2,502,498	7,503,747	56,423	0	0
26001001/22020305			Printing of Non Security Documents	703	70330	02000	120,000	120,060	120,120	360,180	56,423	0	0
26001001/22020309			Uniforms & Other Clothing	703	70330	02000	1,500,000	1,500,745	1,501,501	4,502,246	846,459	422,500	0
26001001/22020401			Maintenance of Motor Vehicle/Transport Equipment	703	70330	02000	500,000	500,252	500,504	1,500,756	282,161	274,600	0
26001001/22020402			Maintenance of Office Furniture	703	70330	02000	1,500,000	1,500,745	1,501,501	4,502,246	1,128,596	0	0
26001001/22020403			Maintenance of Office Building Residential Qtrs	703	70330	02000	500,000	500,252	500,504	1,500,756	112,858	0	0
26001001/22020404			Maintenance of Office/IT Equipments	703	70330	02000	2,500,000	2,501,249	2,502,498	7,503,747	282,161	211,250	0
26001001/22020405			Maintenance of Plants & Generators	703	70330	02000	0	0	0	0	84,657	0	0
26001001/22020406			Other Maintenance Services	703	70330	02000	300,000	300,145	300,301	900,446	1,297,888	0	0
26001001/22020501			Local Training	703	70330	02000	25,000,000	25,012,497	25,025,006	75,037,503	22,572,004	40,250,000	0
26001001/22020703			Legal Services	703	70330	02000	0	0	0	0	0	0	0

Org Code	Org Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function Class Code	Fund Code	Budget 2015 =N=	Budget 2016 =N=	Budget 2017 =N=	Total 3 Years Budgets =N=	Budget 2014 =N=	Actual (to Period 12) 2014 =N=	Actual 2013 =N=
26001001/22020803	Plant/Generator Fuel Cost	703	70330	02000	600,000	660,300	600,600	1,800,900	564,298	1,800,900	564,298	1,800,000	2,831,385
26001001/22021001	Refreshment & Meals	703	70330	02000	2,000,000	2,501,200	2,001,994	6,002,991	846,459	6,002,991	846,459	100,000	2,831,385
26001001/22021003	Publicity and Advertisements	703	70330	02000	2,500,000	2,501,200	2,502,240	7,503,660	112,858	7,503,660	112,858	227,500	0
26001001/22021004	Medical Expenses	703	70330	02000	300,000	300,145	300,301	900,446	169,281	900,446	169,281	0	0
26001001/22021006	Postages & courier Services	703	70330	02000	2,500,000	2,501,200	2,502,240	7,503,660	112,858	7,503,660	112,858	227,500	0
26001001/22021009	Welfare Packages	703	70330	02000	3,000,000	3,001,501	3,003,002	9,004,503	1,015,749	9,004,503	1,015,749	1,350,000	10,439,630
26001001/22021013	Sporting Activities	703	70330	02000	200,000	200,096	200,192	600,288	169,281	600,288	169,281	0	0
26001001/22021014	Promotion (SERVICE WIDE)	703	70330	02000	0	0	0	0	0	0	0	0	0
26001001/22021015	Annual Budget Expenses And Administration	703	70330	02000	0	0	0	0	0	0	0	0	0
26001001/22021016	Creche	703	70330	02000	250,000	250,120	250,240	750,360	141,081	750,360	141,081	0	0
26001001/22021019	Servicecom	703	70330	02000	0	0	0	0	0	0	0	0	0
	Medical Expenses - International	703	70330	02000	150,000	150,072	150,144	450,216	141,081	450,216	141,081	0	0
	Ministry of Justice Total	703	70330	02000	265,181,640	265,314,168	265,446,823	795,942,631	359,842,060	795,942,631	359,842,060	314,500,913	439,637,730

26002001 Abia State Law Review and Reform Commission

Org Code	Org Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function Class Code	Fund Code	Budget 2015 =N=	Budget 2016 =N=	Budget 2017 =N=	Total 3 Years Budgets =N=	Budget 2014 =N=	Actual (to Period 12) 2014 =N=	Actual 2013 =N=
26002001/21010101	Basic Salary	703	70330	02000	8,616,420	8,620,730	8,625,040	25,862,190	5,146,720	25,862,190	5,146,720	11,989,431	25,820,605
26002001/21010102	Overtime Payments	703	70330	02000	699,408	699,756	700,104	2,099,268	744,000	2,099,268	744,000	0	0
26002001/21010103	Consolidated Revenue Fund Charges - Salaries	703	70330	02000	4,638,712	4,641,029	4,643,346	13,923,087	4,301,209	13,923,087	4,301,209	0	0
26002001/21020101	Housing/Reit Allowance	703	70330	02000	4,404,648	4,406,845	4,409,053	13,220,546	0	13,220,546	0	0	0
26002001/21020102	Transport Allowance	703	70330	02000	782,400	782,796	783,192	2,348,388	0	2,348,388	0	0	0
26002001/21020103	Meal Subsidy	703	70330	02000	345,600	345,768	345,936	1,037,304	321,600	1,037,304	321,600	0	0
26002001/21020104	Utility Allowance	703	70330	02000	72,288	72,324	72,360	216,972	95,889	216,972	95,889	0	0
26002001/21020105	Entertainment Allowance	703	70330	02000	195,600	195,696	195,792	587,088	182,400	587,088	182,400	0	0
26002001/21020106	Leave Allowance	703	70330	02000	849,642	850,063	850,484	2,550,189	95,889	2,550,189	95,889	0	0
26002001/21020107	Domestic Staff Allowance	703	70330	02000	2,119,872	2,120,929	2,121,986	6,362,787	731,391	6,362,787	731,391	299,613	0

Overhead Cost

Org Code	Org Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function Class Code	Fund Code	Budget 2015 =N=	Budget 2016 =N=	Budget 2017 =N=	Total 3 Years Budgets =N=	Budget 2014 =N=	Actual (to Period 12) 2014 =N=	Actual 2013 =N=
26002001/22020101	Local Travel and Transport - Training	703	70330	02000	6,000,000	6,002,989	6,005,989	18,008,978	5,276,230	18,008,978	5,276,230	1,800,000	2,831,385
26002001/22020102	Local Travel and Transport - Others	703	70330	02000	500,000	500,252	500,504	1,500,756	282,161	1,500,756	282,161	100,000	2,831,385
26002001/22020205	Water Rate	703	70330	02000	500,000	500,252	500,504	1,500,756	564,298	1,500,756	564,298	200,000	0
26002001/22020301	Office Stationeries/Computer Consumables	703	70330	02000	100,000	100,048	100,096	300,144	56,423	300,144	56,423	0	0
26002001/22020305	Printing and Non Security Documents	703	70330	02000	250,000	1,000,504	1,001,008	2,251,512	282,161	2,251,512	282,161	0	0
26002001/22020309	Uniforms & Other Clothing	703	70330	02000	0	0	0	0	141,081	0	141,081	0	0
26002001/22020401	Maintenance of Motor Vehicle/Transport Equipment	703	70330	02000	0	0	0	0	56,423	0	56,423	0	0
26002001/22020402	Maintenance of Office Furniture	703	70330	02000	500,000	500,252	500,504	1,500,756	225,716	1,500,756	225,716	0	0
26002001/22020403	Maintenance of Office Building Residential Qtrs	703	70330	02000	200,000	0	0	200,000	56,423	200,000	56,423	0	0
26002001/22020404	Maintenance of Office/IT Equipments	703	70330	02000	500,000	500,252	500,504	1,500,756	282,161	1,500,756	282,161	0	0
26002001/22020405	Maintenance of Plants & Generators	703	70330	02000	250,000	0	0	250,000	112,858	250,000	112,858	0	0
	Overhead Total	703	70330	02000	6,000,000	6,002,989	6,005,989	18,008,978	5,276,230	18,008,978	5,276,230	1,800,000	2,831,385

2015 Approved Estimates Valetory Budget.....

APPROVED ESTIMATES OF THE ABIA STATE GOVERNMENT OF NIGERIA, 2015
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
LAW & JUSTICE SECTOR

Org Code	Org Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Budget 2015 =N=	Budget 2016 =N=	Budget 2017 =N=	Total 3 Years Budgets =N=	Budget 2014 =N=	Actual (to Period 12) 2014 =N=	Actual 2013 =N=
26002001/22020406		Other Maintenance Services		703	70330	02000	200,000	0	0	200,000	84,657	0	0
26002001/22020501		Local Training		703	70330	02000	300,000	300,145	300,301	900,446	169,281	0	0
Abia State Law Review and Reform Commission Total							28,724,594	28,738,925	28,753,282	86,216,797	14,683,150	18,390,253	28,651,990
26003001 Legal Aid Council													
Personnel Cost													
26003001/21010101		Basic Salary		703	70330	02000	0	0	0	0	0	0	59,481,059
Overhead Cost													
26003001/21010101		Local Travel and Transport - Training		703	70330	02000	0	0	0	0	0	0	0
Legal Aid Council Total							0	0	0	0	0	0	59,481,059
26051001 Judiciary - High Court													
Personnel Cost													
26051001/21010101		Basic Salary		703	70330	02000	881,183,780	881,624,371	882,065,176	2,644,873,327	862,474,056	509,181,350	741,328,947
26051001/21010102		Overtime Payments		703	70330	02000	22,002,244	22,013,241	22,024,249	66,039,734	0	0	0
26051001/21010103		Consolidated Revenue Fund Charges - Salaries		703	70330	02000	363,884,843	364,066,788	364,248,817	1,092,200,448	257,739,500	25,113,928	0
26051001/21020101		Housing/Rent Allowance		703	70330	02000	113,350,577	113,407,252	113,463,951	340,221,780	207,038,095	0	0
26051001/21020102		Transport Allowance		703	70330	02000	27,676,800	27,690,641	27,704,483	83,071,924	25,723,200	0	0
26051001/21020103		Meal Subsidy		703	70330	02000	11,892,000	11,897,943	11,903,897	35,693,840	15,544,800	0	0
26051001/21020104		Utility Allowance		703	70330	02000	6,781,736	6,785,122	6,788,519	20,355,377	22,979,510	0	0
26051001/21020105		Entertainment Allowance		703	70330	02000	849,960	850,381	850,802	2,551,143	0	0	0
26051001/21020106		Leave Allowance		703	70330	02000	28,567,852	28,582,138	28,596,424	85,746,414	1,112,353	0	0
26051001/21020107		Domestic Staff Allowance		703	70330	02000	21,334,180	21,344,852	21,355,524	64,034,556	30,212,418	0	0
26051001/21020114		Duty Allowance		703	70330	02000	0	0	0	0	0	0	0

2015 Approved Estimates Valedictory Budget.....

APPROVED ESTIMATES OF THE ABIA STATE GOVERNMENT OF NIGERIA, 2015
 DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
 LAW & JUSTICE SECTOR

Org Code	Org Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Budget 2015 =N=	Budget 2016 =N=	Budget 2017 =N=	Total 3 Years Budgets =N=	Budget 2014 =N=	Actual (to Period 12) 2014 =N=	Actual 2013 =N=
Overhead Cost													
26051001/22020101			Local Travel and Transport - Training	703	70330	02000	85,000,000	85,042,485	85,084,981	255,127,466	120,000,000	53,919,225	98,200,886
26051001/22020102			Local Travel and Transport - Others	703	70330	02000	10,000,000	10,005,006	10,010,012	30,015,018	10,000,000	5,400,000	21,229,226
26051001/22020103			International Transport and Travels - Training	703	70330	02000	5,000,000	5,002,497	5,004,994	15,007,491	15,000,000	5,002,160	0
26051001/22020201			Electricity Charges	703	70330	02000	0	0	0	0	5,000,000	1,726,725	0
26051001/22020202			Telephone Charge	703	70330	02000	0	0	0	0	84,657	1,500,000	0
26051001/22020205			Water Rate	703	70330	02000	100,000	100,048	100,096	300,144	200,000	0	0
26051001/22020301			Office Stationery/Computer Consumables	703	70330	02000	15,000,000	15,007,503	15,015,006	45,022,509	20,000,000	15,000,000	10,000,000
26051001/22020305			Printing and Non Security Documents	703	70330	02000	0	0	0	0	5,450,000	0	0
26051001/22020309			Uniforms and Other Clothing	703	70330	02000	100,000	100,048	100,096	300,144	200,000	0	0
26051001/22020401			Maintenance of Motor Vehicle/Transport	703	70330	02000	2,000,000	2,000,997	2,001,994	6,002,991	6,000,000	5,600,000	20,000,000
26051001/22020402			Maintenance of Office Furniture	703	70330	02000	2,000,000	2,000,997	2,001,994	6,002,991	5,000,000	1,500,000	5,000,000
26051001/22020403			Maintenance of Office Building Residential	703	70330	02000	2,500,000	2,501,249	2,502,498	7,503,747	6,000,000	5,438,750	292,500
26051001/22020405			Maintenance of Plants & Generators	703	70330	02000	5,000,000	5,002,497	5,004,994	15,007,491	2,000,000	0	0
26051001/22020406			Other Maintenance Services	703	70330	02000	0	0	0	0	300,000	0	0
26051001/22020501			Local Training	703	70330	02000	0	0	0	0	2,640,314	0	0
26051001/22020502			International Training	703	70330	02000	0	0	0	0	0	0	0
26051001/22020601			Security Services	703	70330	02000	7,200,000	7,203,601	7,207,202	21,610,803	8,500,000	2,400,000	0
26051001/22020604			Security Vote (Including Operations)	703	70330	02000	0	0	0	0	293,433	0	0
26051001/22020701			Financial Consulting	703	70330	02000	2,000,000	2,000,997	2,001,994	6,002,991	4,000,000	5,000,000	0
26051001/22020801			Motor Vehicle Fuel Cost	703	70330	02000	0	0	0	0	5,643,001	0	0
26051001/22020802			Other Transport Equipment Fuel Cost	703	70330	02000	1,000,000	1,000,504	1,001,008	3,001,512	3,500,000	0	0
26051001/22020803			Plant/Generator Fuel Cost	703	70330	02000	4,000,000	4,002,004	4,004,008	12,006,012	5,000,000	0	0
26051001/22021001			Refreshment and Meals	703	70330	02000	100,000	100,048	100,096	300,144	500,000	0	0
26051001/22021003			Publicity and Advertisements	703	70330	02000	15,000,000	15,007,503	15,015,006	45,022,509	500,000	76,590	0
26051001/22021004			Medical Expenses	703	70330	02000	150,000	150,072	150,144	450,216	169,281	0	0
26051001/22021006			Postages & courier Services	703	70330	02000	4,000,000	4,002,004	4,004,008	12,006,012	5,000,000	2,775,000	41,679,160
26051001/22021007			Welfare Packages	703	70330	02000	300,000	300,145	300,301	900,446	300,000	0	0
26051001/22021009			Sporting Activities	703	70330	02000	150,000	150,072	150,144	450,216	300,000	0	0
26051001/22021012			Promotion (SERVICE WIDE)	703	70330	02000	250,000	250,120	250,240	750,360	250,000	0	0
26051001/22021014			Annual Budget Expenses & Administration	703	70330	02000	0	0	0	0	0	0	0
26051001/22021015			Creche	703	70330	02000	150,000	150,072	150,144	450,216	84,657	0	0
26051001/22021016			Service team	703	70330	02000	0	0	0	0	0	0	0
26051001/22021019			Medical Expenses - International	703	70330	02000	4,000,000	4,002,004	4,004,008	12,006,012	3,000,000	2,500,000	0
26051001/22021021			Special Day Celebration	703	70330	02000	0	0	0	0	0	0	0
Judiciary - High Court Total							966,183,780	966,666,856	967,150,157	2,900,000,793	982,474,056	563,100,575	839,529,832

2015 Approved Estimates Valdictory Budget.....

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APPROVED ESTIMATES OF THE ABIA STATE GOVERNMENT OF NIGERIA, 2015
 DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
 LAW & JUSTICE SECTOR

Org Code	Org Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Budget 2015 =N=	Budget 2016 =N=	Budget 2017 =N=	Total 3 Years Budgets =N=	Budget 2014 =N=	Actual 2014 =N= (to Period 12)	A	
Overhead Cost														
0		26051001/22020101	Local Travel and Transport - Training	703	70330	02000	85,000,000	85,042,485	85,084,991	255,127,466	120,000,000	53,919,225	9	
0		26051001/22020102	Local Travel and Transport - Others	703	70330	02000	10,000,000	10,005,006	10,010,012	30,015,018	10,000,000	5,400,000	9	
0		26051001/22020103	International Transport and Travels - Training	703	70330	02000	5,000,000	5,002,497	5,004,994	15,007,491	15,000,000	5,002,160	2	
0		26051001/22020202	Telephone Charge	703	70330	02000	0	5,002,497	5,004,994	15,007,491	5,000,000	1,726,725		
0		26051001/22020205	Water Rate	703	70330	02000	0	0	0	0	84,657	1,500,000		
0		26051001/22020301	Office Stationeries/Computer Consumables	703	70330	02000	100,000	100,048	100,096	300,144	200,000	0		
0		26051001/22020305	Printing and Non Security Documents	703	70330	02000	15,000,000	15,007,503	15,015,006	45,022,509	20,000,000	15,000,000	10	
0		26051001/22020309	Uniforms & Other Clothing	703	70330	02000	0	0	0	0	5,450,000	0		
0		26051001/22020401	Maintenance of Motor Vehicle/Transport Equipment	703	70330	02000	100,000	100,048	100,096	300,144	200,000	0		
0		26051001/22020402	Maintenance of Office Furniture	703	70330	02000	2,000,000	2,000,997	2,001,994	6,002,991	6,000,000	5,600,000	20	
0		26051001/22020405	Maintenance of Office Building Residential Qtrs	703	70330	02000	2,000,000	2,000,997	2,001,994	6,002,991	5,000,000	1,500,000	5	
390,253		26051001/22020405	Maintenance of Plants & Generators	703	70330	02000	2,500,000	2,501,249	2,502,498	7,503,747	6,000,000	0		
0		26051001/22020406	Other Maintenance Services	703	70330	02000	3,000,000	5,002,497	5,004,994	15,007,491	5,000,000	5,438,750		
0		26051001/22020501	Local Training	703	70330	02000	0	0	0	0	2,000,000	0		
0		26051001/22020502	International Training	703	70330	02000	0	0	0	0	300,000	0		
0		26051001/22020601	Security Services	703	70330	02000	0	0	0	0	2,640,314	0		
0		26051001/22020604	Security Vote (Including Operations)	703	70330	02000	7,200,000	7,203,601	7,207,202	21,610,803	8,500,000	2,400,000		
0		26051001/22020701	Financial Consulting	703	70330	02000	0	0	0	0	293,433	0		
0		26051001/22020802	Motor Vehicle Fuel Cost	703	70330	02000	2,000,000	2,000,997	2,001,994	6,002,991	4,000,000	0		
0		26051001/22020803	Plant/Generator Fuel Cost	703	70330	02000	0	0	0	0	5,643,001	0		
0		26051001/22021001	Refreshment & Meals	703	70330	02000	1,000,000	1,000,504	1,001,008	3,001,512	3,500,000	5,000,000		
0		26051001/22021003	Publicity and Advertisements	703	70330	02000	4,000,000	4,002,004	4,004,008	12,006,012	5,000,000	0		
181,350		26051001/22021006	Medical Expenses	703	70330	02000	100,000	100,048	100,096	300,144	500,000	76,590		
0		26051001/22021007	Postages & courier Services	703	70330	02000	15,000,000	15,007,503	15,015,006	45,022,509	500,000	0		
113,928		26051001/22021009	Welfare Packages	703	70330	02000	150,000	150,072	150,144	450,216	169,281	0		
0		26051001/22021012	Sporting Activities	703	70330	02000	4,000,000	4,002,004	4,004,008	12,006,012	5,000,000	0		
0		26051001/22021014	Promotion (SERVICE WIDE)	703	70330	02000	300,000	300,145	300,301	900,446	300,000	0		
0		26051001/22021015	Annual Budget Expenses & Administration	703	70330	02000	150,000	150,072	150,144	450,216	300,000	0		
0		26051001/22021016	Cycle	703	70330	02000	250,000	250,120	250,240	750,360	250,000	0		
0		26051001/22021019	Service room	703	70330	02000	0	0	0	0	0	0		
0		26051001/22021021	Medical Expenses - International	703	70330	02000	150,000	150,072	150,144	450,216	84,657	0		
0		26051001/22021021	Special Day Celebration	703	70330	02000	4,000,000	4,002,004	4,004,008	12,006,012	3,000,000	2,500,000		
Judiciary - High Court Total								966,183,780	966,666,856	967,150,157	2,900,000,793	982,474,056	563,100,575	839,5

2015 Approved Estimates Valectory Budget.....

APPROVED ESTIMATES OF THE ABIA STATE GOVERNMENT OF NIGERIA, 2015
 DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
 LAW & JUSTICE SECTOR

Org Code	Org Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function / Class Code	Fund Code	Budget 2015 =N=	Budget 2016 =N=	Budget 2017 =N=	Total 3 Years Budgets =N=	Budget 2014 =N=	Actual (to Period 12) 2014 =N=	Actual 2013 =N=
Judiciary - Customary Court of Appeal													
Personnel Cost													
26052001		22020101	Basic Salary	703	70330	02000	803,804,760	804,206,657	804,608,758	2,412,620,175	843,758,190	496,900,058	560,588,366
26052001		22020102	Overtime Payments	703	70330	02000	322,973,076	323,134,564	323,296,136	969,403,776	302,124,180	491,050,563	560,588,366
26052001		22020103	Consolidated Revenue Fund Charges - Salaries	703	70330	02000	25,000,000	25,012,497	25,025,006	75,037,503	0	5,849,495	0
26052001		22020104	Housing/Rent Allowance	703	70330	02000	243,264,773	243,386,406	243,508,099	730,159,278	257,739,490	181,039,225	0
26052001		22020105	Transport Allowance	703	70330	02000	116,285,771	116,343,911	116,402,086	349,031,768	25,723,200	0	0
26052001		22020106	Meal Subsidy	703	70330	02000	33,529,200	33,575,982	33,592,765	100,727,947	15,544,800	0	0
26052001		22020107	Utility Allowance	703	70330	02000	14,408,400	14,415,603	14,422,806	43,246,809	7,283,004	0	0
26052001		22020108	Entertainment Allowance	703	70330	02000	7,689,600	7,693,442	7,697,284	23,080,326	864,432	1,112,353	0
26052001		22020109	Leave Allowance	703	70330	02000	288,144	288,144	288,288	864,432	30,212,418	0	0
26052001		22020106	Domestic Staff Allowance	703	70330	02000	32,297,308	32,313,455	32,329,613	96,940,376	22,979,520	0	0
26052001		21020107	Domestic Staff Allowance	703	70330	02000	8,038,632	8,042,653	8,046,675	24,127,960	20,753,815	14,254,500	22,335,000
26052001		21020107	Domestic Staff Allowance	703	70330	02000	36,000,000	36,017,962	36,035,957	108,053,919	1,000,000	4,500,000	4,579,000
Overhead Cost													
26052001		22020101	Local Travel and Transport - Training	703	70330	02000	5,000,000	5,002,497	5,004,994	15,007,491	1,400,000	1,587,500	0
26052001		22020102	Local Travel and Transport - Others	703	70330	02000	100,000	100,048	100,096	300,144	100,000	0	0
26052001		22020205	Water Rate	703	70330	02000	5,000,000	5,002,497	5,004,994	15,007,491	1,400,000	1,587,500	0
26052001		22020301	Office Stationeries/Computer Consumables	703	70330	02000	100,000	100,048	100,096	300,144	100,000	0	0
26052001		22020309	Uniforms & Other Clothing	703	70330	02000	2,000,000	2,000,997	2,001,994	6,002,991	1,500,000	0	3,000,000
26052001		22020401	Maint of Motor Vehicle/Transport Equipment	703	70330	02000	2,000,000	2,000,997	2,001,994	6,002,991	1,500,000	0	1,156,000
26052001		22020402	Maintenance of Office Furniture	703	70330	02000	2,000,000	2,000,997	2,001,994	6,002,991	1,500,000	0	0
26052001		22020403	Maintenance of Office Building Residential Qtrs	703	70330	02000	0	0	0	0	282,161	0	0
26052001		22020404	Maintenance of Office/IT Equipments	703	70330	02000	1,000,000	1,000,504	1,001,008	3,001,512	1,496,720	600,000	0
26052001		22020405	Maintenance of Plants & Generators	703	70330	02000	300,000	300,145	300,301	900,446	84,657	0	0
26052001		22020406	Other Maintenance Services	703	70330	02000	7,000,000	7,003,505	7,007,010	21,010,515	300,000	0	0
26052001		22020501	Local Training	703	70330	02000	0	0	0	0	0	2,400,000	0
26052001		22020601	Security Services	703	70330	02000	0	0	0	0	1,645,259	0	0
26052001		22020604	Security Votc (Including Operations)	703	70330	02000	1,000,000	1,000,504	1,001,008	3,001,512	1,000,000	712,500	0
26052001		22020801	Motor Vehicle Fuel Cost	703	70330	02000	500,000	500,252	500,504	1,500,756	1,500,000	0	0
26052001		22020803	Plant/Generator Fuel Cost	703	70330	02000	0	0	0	0	1,500,000	0	0
26052001		22020901	Bank Charges (Other Than Interest)	703	70330	02000	1,500,000	1,500,745	1,501,501	4,502,246	1,500,000	1,500,000	0
26052001		22020902	Insurance Premium	703	70330	02000	0	0	0	0	84,657	0	0
26052001		22021001	Refreshment & Meals	703	70330	02000	150,000	150,072	150,144	450,216	169,281	0	0
26052001		22021003	Publicity and Advertisements	703	70330	02000	100,000	100,048	100,096	300,144	1,500,000	0	0
26052001		22021004	Medical Expenses	703	70330	02000	150,000	150,072	150,144	450,216	1,500,000	904,500	13,100,000
26052001		22021006	Postage & courier Services	703	70330	02000	2,700,000	2,701,345	2,702,701	8,104,046	3,000,000	0	0
26052001		22021007	Welfare Packages	703	70330	02000	0	0	0	0	250,000	0	0
26052001		22021009	Sporting Activities	703	70330	02000	250,000	250,120	250,240	750,360	250,000	0	0
26052001		22021014	Annual Budget Expenses & Administration	703	70330	02000	0	0	0	0	84,657	0	0
26052001		22021015	Ceche	703	70330	02000	150,000	150,072	150,144	450,216	0	0	0
26052001		22021016	Sevcom	703	70330	02000	0	0	0	0	0	0	0
26052001		22021019	Medical Expenses - International	703	70330	02000	0	0	0	0	0	0	0
26052001		22021021	Special Days/Celebrations	703	70330	02000	839,804,760	840,224,619	840,644,715	2,520,674,094	864,512,005	511,154,858	582,923,366
Judiciary - Customary Court of Appeal Total							2,181,338,300	2,180,928,062	2,182,018,481	6,544,284,843	2,243,566,641	1,457,931,380	2,026,645,508
Grand Total							2,181,338,300	2,180,928,062	2,182,018,481	6,544,284,843	2,243,566,641	1,457,931,380	2,026,645,508

2015 Approved Estimates Valectory Budget.....

APPROVED ESTIMATES OF THE ABIA STATE GOVERNMENT OF NIGERIA, 2015
 DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
 SOCIAL SECTOR

Abia State Government of Nigeria

Org Code	Org Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function / Class Code	Fund Code	Budget 2015 =N=	Budget 2016 =N=	Budget 2017 =N=	Total 3 Years Budgets =N=	Budget 2014 =N=	Actual (to Period 12) 2014 =N=	Actual 2013 =N=
13001001 Ministry of Youth Development													
Personnel Cost													
13001001/21010101			Basic Salary	708	70810	02000	115,725,930.00	115,783,804.00	115,841,714.00	347,351,448.00	90,208,170.00	67,201,772.19	79,956,126.11
13001001/21010102			Overtime Payments	708	70810	02000	61,778,180.00	-	-	185,427,217.00	50,562,000.00	66,504,822.19	79,956,126.11
13001001/21010103			Consol. Revenue Fund Charges - Salaries	708	70810	02000	1,891,970.00	1,892,918.00	1,893,866.00	5,678,754.00	8,540,350.00	-	-
13001001/21020101			Housing/Rent Allowance	708	70810	02000	25,956,128.00	25,969,105.00	25,982,094.00	77,907,327.00	17,696,760.00	-	-
13001001/21020102			Transport Allowance	708	70810	02000	4,391,200.00	4,393,397.00	4,395,594.00	13,180,191.00	6,219,800.00	-	-
13001001/21020103			Meal Subsidy	708	70810	02000	2,135,068.00	2,136,068.00	2,137,136.00	6,408,204.00	2,017,600.00	-	-
13001001/21020104			Utility Allowance	708	70810	02000	1,597,581.00	1,598,385.00	1,599,189.00	4,795,155.00	115,440.00	-	-
13001001/21020105			Entertainment Allowance	708	70810	02000	780,770.00	781,166.00	781,562.00	2,343,498.00	-	-	-
13001001/21020106			Leave Allowance	708	70810	02000	6,238,700.00	6,241,821.00	6,244,942.00	18,725,463.00	5,056,220.00	696,950.00	-
13001001/21020107			Domestic Staff Allowance	708	70810	02000	10,956,401.00	10,961,876.00	10,967,362.00	32,885,639.00	-	-	-
Overhead Cost							20,000,000.00	20,009,990.00	20,020,024.00	60,030,014.00	31,130,000.00	10,175,000.00	7,416,000.00
13001001/22020101			Local Transport & Travel-Training	710	71080	02000	1,000,000.00	1,000,504.00	1,001,008.00	3,001,512.00	1,000,000.00	3,900,000.00	266,000.00
13001001/22020102			Local Transport & Travel-Others	710	71080	02000	1,000,000.00	1,000,504.00	1,001,008.00	3,001,512.00	1,500,000.00	-	-
13001001/22020205			Water Rate	710	71080	02000	100,000.00	100,048.00	100,096.00	300,144.00	100,000.00	-	-
13001001/22020301			Office Stationeries/Computer Consumables	710	71080	02000	1,000,000.00	1,000,504.00	1,001,008.00	3,001,512.00	1,500,000.00	1,087,460.00	347,900.00
13001001/22020309			Uniforms & Other Clothing	710	71080	02000	100,000.00	100,048.00	100,096.00	300,144.00	100,000.00	-	-
13001001/22020401			Main. of Motor Vehicle/Transport Equip	710	71080	02000	2,000,000.00	2,000,997.00	2,001,994.00	6,002,997.00	1,500,000.00	16,500.00	27,500.00
13001001/22020402			Maintenance of Office Furniture	710	71080	02000	1,500,000.00	1,500,745.00	1,501,501.00	4,502,246.00	200,000.00	-	-
13001001/22020403			Maint of Office Building Residential Qtrs	710	71080	02000	1,000,000.00	1,000,504.00	1,001,008.00	3,001,512.00	1,500,000.00	-	-
13001001/22020405			Maintenance of Plants & Generators	710	71080	02000	5,000,000.00	5,002,497.00	5,004,994.00	15,007,491.00	200,000.00	177,670.00	-
13001001/22020406			Other Maintenance Services	710	71080	02000	-	-	-	-	300,000.00	-	-
13001001/22020501			Local Training	710	71080	02000	300,000.00	300,145.00	300,301.00	900,446.00	300,000.00	-	-
13001001/22020605			Cleaning and Furnigation	710	71070	02000	500,000.00	500,252.00	500,504.00	1,500,756.00	500,000.00	-	-
13001001/22020801			Motor Vehicle Fuel Cost	710	71080	02000	500,000.00	500,252.00	500,504.00	1,500,756.00	600,000.00	-	-
13001001/22020803			Plants and Generator Fuel Cost	708	70820	02000	1,000,000.00	1,000,504.00	1,001,008.00	3,001,512.00	-	-	-
13001001/22021003			Publicity and Advertisements	710	71080	02000	500,000.00	500,252.00	500,504.00	1,500,756.00	130,000.00	-	-
13001001/22021004			Medical Expenses	710	71080	02000	-	-	-	-	200,000.00	-	-
13001001/22021006			Postages & courier Services	710	71080	02000	250,000.00	250,120.00	250,240.00	750,360.00	150,000.00	-	-
13001001/22021007			Welfare Packages	710	71080	02000	2,250,000.00	2,251,128.00	2,252,256.00	6,753,384.00	11,400,000.00	3,993,370.00	6,774,600.00
13001001/22021009			Sporting Activities	710	71080	02000	300,000.00	300,145.00	300,301.00	900,446.00	300,000.00	-	-
13001001/22021011			Refreshment & Meals	710	71080	02000	1,000,000.00	1,000,504.00	1,001,008.00	3,001,512.00	1,000,000.00	-	-
13001001/22021019			Medical Expenses	710	71070	02000	300,000.00	300,145.00	300,301.00	900,446.00	300,000.00	-	-
13001001/22021016			Servicecom	710	71080	02000	150,000.00	150,072.00	150,144.00	450,216.00	250,000.00	-	-
13001001/22021013			Annual Budget	710	71080	02000	-	-	-	-	250,000.00	-	-
13001001/22021014			Annual Budget Expenses & Administration	710	71040	02000	250,000.00	250,120.00	250,240.00	750,360.00	8,000,000.00	1,000,000.00	-
13001001/22021021			Special Day Celebration	710	71080	02000	-	-	-	-	-	-	-
Ministry of Youth Development Total							135,725,930.00	135,793,794.00	135,861,738.00	407,381,462.00	121,338,170.00	77,376,772.19	87,372,126.11

2015 Approved Estimates Valedictory Budget.....

APPROVED ESTIMATES OF THE ABIA STATE GOVERNMENT OF NIGERIA, 2015
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
SOCIAL SECTOR

Abia State Government of Nigeria

Org Code	Org Name	Organisations/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function / Class Code	Fund Code	Budget 2015 =N=	Budget 2016 =N=	Budget 2017 =N=	Total 3 Years Budgets =N=	Budget 2014 =N=	Actual (to Period 12) 2014 =N=	Actual 2013 =N=
13001001 Ministry of Youth Development													
Personnel Cost													
13001001/21010101			Basic Salary	708	70810	02000	115,725,930.00	115,783,804.00	115,841,714.00	347,351,448.00	90,208,170.00	67,201,772.19	79,956,126.1
13001001/21010102			Overtime Payments	708	70810	02000	61,776,180.00	61,809,068.00	61,839,969.00	185,427,217.00	50,562,000.00	66,504,822.19	79,956,126.1
13001001/21010103			Consol. Revenue Fund Charges - Salaries	708	70810	02000	1,891,970.00	1,892,918.00	1,893,866.00	5,678,754.00	8,540,350.00	-	-
13001001/21020101			Housing/Rent Allowance	708	70810	02000	25,956,128.00	25,969,105.00	25,982,094.00	77,907,327.00	17,696,760.00	-	-
13001001/21020102			Transport Allowance	708	70810	02000	4,391,200.00	4,393,397.00	4,395,594.00	13,180,191.00	6,219,800.00	-	-
13001001/21020103			Meal Subsidy	708	70810	02000	2,135,000.00	2,136,068.00	2,137,136.00	6,408,204.00	2,017,600.00	-	-
13001001/21020104			Utility Allowance	708	70810	02000	1,597,581.00	1,598,385.00	1,599,189.00	4,795,155.00	115,440.00	-	-
13001001/21020105			Entertainment Allowance	708	70810	02000	780,770.00	781,166.00	781,562.00	2,343,498.00	-	-	-
13001001/21020106			Leave Allowance	708	70810	02000	6,238,700.00	6,241,821.00	6,244,942.00	18,725,463.00	-	-	-
13001001/21020107			Domestic Staff Allowance	708	70810	02000	10,956,401.00	10,961,876.00	10,967,362.00	32,885,639.00	5,056,220.00	696,950.00	-
Overhead Cost													
13001001/22020101			Local Transport & Travel-Training	710	71080	02000	20,808,000.00	20,809,990.00	20,820,024.00	60,838,014.00	31,130,000.00	10,175,000.00	7,416,000.0
13001001/22020102			Local Transport & Travel-Others	710	71080	02000	1,000,000.00	1,000,504.00	1,001,008.00	3,001,512.00	1,000,000.00	3,900,000.00	266,000.0
13001001/22020205			Water Rate	710	71080	02000	100,000.00	100,048.00	100,096.00	300,144.00	100,000.00	-	-
13001001/22020309			Office Stationery/Computer Consumables	710	71080	02000	1,000,000.00	1,000,504.00	1,001,008.00	3,001,512.00	1,000,000.00	1,087,460.00	-
13001001/22020401			Uniforms & Other Clothing	710	71080	02000	100,000.00	100,048.00	100,096.00	300,144.00	100,000.00	-	-
13001001/22020402			Main. of Motor Vehicle/Transport Equip	710	71080	02000	2,000,000.00	2,000,997.00	2,001,994.00	6,002,991.00	1,500,000.00	16,500.00	27,500.00
13001001/22020403			Maintenance of Office Furniture	710	71080	02000	1,500,000.00	1,500,745.00	1,501,501.00	4,502,246.00	200,000.00	-	-
13001001/22020404			Maint of Office Building Residential Qtrs	710	71080	02000	1,800,000.00	1,800,504.00	1,801,008.00	5,401,512.00	200,000.00	-	-
13001001/22020405			Maintenance of Plants & Generators	710	71080	02000	5,000,000.00	5,002,497.00	5,004,994.00	15,007,491.00	200,000.00	-	-
13001001/22020501			Local Training	710	71080	02000	300,000.00	300,145.00	300,301.00	900,446.00	150,000.00	177,670.00	-
13001001/22020605			Cleaning and Funigation	710	71070	02000	500,000.00	500,252.00	500,504.00	1,500,756.00	300,000.00	-	-
13001001/22020801			Motor Vehicle Fuel Cost	710	71080	02000	500,000.00	500,252.00	500,504.00	1,500,756.00	600,000.00	-	-
13001001/22020803			Plants and Generator Fuel Cost	708	70820	02000	1,000,000.00	1,000,504.00	1,001,008.00	3,001,512.00	600,000.00	-	-
13001001/22021003			Publicity and Advertisements	710	71080	02000	500,000.00	500,252.00	500,504.00	1,500,756.00	130,000.00	-	-
13001001/22021004			Medical Expenses	710	71080	02000	250,000.00	250,120.00	250,240.00	750,360.00	250,000.00	-	-
13001001/22021006			Postages & courier Services	710	71080	02000	2,250,000.00	2,251,128.00	2,252,256.00	6,753,384.00	11,400,000.00	3,993,370.00	6,774,600.00
13001001/22021007			Welfare Packages	710	71080	02000	300,000.00	300,145.00	300,301.00	900,446.00	300,000.00	-	-
13001001/22021009			Sporting Activities	710	71080	02000	1,000,000.00	1,000,504.00	1,001,008.00	3,001,512.00	1,000,000.00	-	-
13001001/22021011			Refreshment & Meals	710	71080	02000	300,000.00	300,145.00	300,301.00	900,446.00	300,000.00	-	-
13001001/22021019			Medical Expenses	710	71070	02000	150,000.00	150,072.00	150,144.00	450,216.00	250,000.00	-	-
13001001/22021016			Medical Expenses	710	71080	02000	250,000.00	250,120.00	250,240.00	750,360.00	250,000.00	-	-
13001001/22021014			Annual Budget	710	71080	02000	250,000.00	250,120.00	250,240.00	750,360.00	250,000.00	-	-
13001001/22021014			Annual Budget Expenses & Administration	710	71040	02000	250,000.00	250,120.00	250,240.00	750,360.00	250,000.00	-	-
13001001/22021021			Special Day Celebration	710	71080	02000	135,725,930.00	135,793,794.00	135,861,738.00	407,381,462.00	8,000,000.00	1,000,000.00	77,376,772.19
Ministry of Youth Development Total							135,725,930.00	135,793,794.00	135,861,738.00	407,381,462.00	121,338,170.00	77,376,772.19	87,372,126.11

2015 Approved Estimates Valetictory Budget.....

APPROVED ESTIMATES OF THE ABIA STATE GOVERNMENT OF NIGERIA, 2015
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
SOCIAL SECTOR CONT'D...

Abia State Government of Nigeria

Org Code	Org Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function / Class Code	Fund Code	Budget 2015 =N=	Budget 2016 =N=	Budget 2017 =N=	Total 3 Years Budgets =N=	Budget 2014 =N=	Actual (to Period 12) 2014 =N=	Actual 2013 =N=
14002001	14002001/21010101	Personnel Cost	Basic Salary	701	70111	02000	-	-	-	-	-	900,000.00	1,200,000.00
Skill Acquisition Centre Total													
							900,000.00	900,000.00	1,200,000.00	1,200,000.00	1,200,000.00	1,200,000.00	1,200,000.00

17001001 Ministry of Education
Personnel Cost

17001001/21010101	Basic Salary	709	70970	02000	273,490,760.00	273,627,507.00	273,764,325.00	820,882,592.00	218,928,900.00	204,400,714.67	268,386,667.67		
17001001/21010102	Overtime Payments	710	71040	02000	130,534,854.00	150,630,136.00	150,705,454.00	431,890,444.00	218,928,900.00	201,165,570.47	268,386,667.67		
17001001/21010103	Consolidated Revenue Fund Charges - Salaries	709	70950	02000	12,500,000.00	12,506,254.00	12,512,508.00	37,518,762.00					
17001001/21020101	Housing/Rent Allowance	709	70950	02000	8,474,980.00	8,479,218.00	8,483,456.00	25,437,654.00					
17001001/21020102	Transport Allowance	709	70950	02000	64,860,615.00	64,893,040.00	64,925,489.00	194,679,144.00					
17001001/21020103	Meal Subsidy	709	70950	02000	11,484,133.00	11,489,862.00	11,495,612.00	34,469,597.00					
17001001/21020104	Utility Allowance	709	70950	02000	5,104,397.00	5,107,354.00	5,109,911.00	15,322,062.00					
17001001/21020105	Entertainment Allowance	709	70950	02000	2,932,732.00	2,934,197.00	2,935,662.00	8,802,591.00					
17001001/21020106	Leave Allowance	709	70950	02000	1,080,000.00	1,080,540.00	1,081,080.00	3,241,620.00					
17001001/21020107	Domestic Staff Allowance	709	70950	02000	15,025,490.00	15,030,017.00	15,034,544.00	45,189,051.00					
17001001/21020202	Contributory Pension	709	70950	02000	1,443,169.00	1,443,889.00	1,444,609.00	4,331,667.00					
17001001/21020203	Group Life Insurance	709	70950	02000	-	-	-	-					
17001001/21020204	Employer's Contribution & Fund	709	70950	02000	-	-	-	-					
17001001/21020205	Housing Fund Contribution	709	70950	02000	-	-	-	-					

Overhead Cost

17001001/22020101	Local Traveling and Transport - Training	709	70970	02000	80,000,000.00	50,024,974.00	50,050,003.00	180,074,977.00	51,033,690.00	39,271,410.00	31,847,591.00		
17001001/22020102	Local Traveling and Transport - Others	709	70970	02000	1,000,000.00	1,000,504.00	1,001,008.00	3,001,512.00	3,794,919.00	120,000.00	151,795.00		
17001001/22020201	Electricity Charges	709	70970	02000	2,000,000.00	2,000,997.00	2,001,994.00	6,002,991.00	141,082.00	41,200.00			
17001001/22020202	Telephone Charge	709	70970	02000	-	-	-	-	395,017.00	-			
17001001/22020205	Water Rate	709	70950	02000	100,000.00	100,048.00	100,096.00	300,144.00	-	-			
17001001/22020301	Office Stationeries/Computer Consumables	709	70970	02000	1,000,000.00	1,000,504.00	1,001,008.00	3,001,512.00	846,439.00	170,000.00	116,310.00		
17001001/22020306	Books	709	70970	02000	-	-	-	-	-	-			
17001001/22020309	Printing of Security Documents	709	70950	02000	-	-	-	-	3,103,662.00	-			
17001001/22020310	Uniforms and other Clothing	709	70950	02000	150,000.00	150,072.00	150,144.00	450,216.00	-	-			
17001001/22020311	Teaching aids/Instructor Materials	709	70970	02000	4,000,000.00	4,002,004.00	4,004,008.00	12,006,012.00	1,128,596.00	-			
17001001/22020401	Food Stuff/Catering Materials Supplies	709	70970	02000	5,000,000.00	5,002,497.00	5,004,994.00	15,007,491.00	2,821,501.00	-			
17001001/22020402	Maintenance of Motor Vehicle/Transport Equipment	709	70970	02000	2,300,000.00	2,301,152.00	2,302,304.00	6,903,456.00	1,354,311.00	144,250.00	312,950.00		
17001001/22020403	Maintenance of Office Building Residential Qns	709	70970	02000	2,000,000.00	2,000,997.00	2,001,994.00	6,002,991.00	846,439.00	-			
17001001/22020404	Maintenance of Office/IT Equipments	709	70970	02000	2,500,000.00	2,501,249.00	2,502,498.00	7,503,747.00	564,298.00	-			
17001001/22020405	Maintenance of Plants & Generators	709	70970	02000	1,500,000.00	1,500,745.00	1,501,501.00	4,502,246.00	1,410,768.00	127,800.00			
17001001/22020406	Other Maintenance Services	709	70970	02000	1,500,000.00	1,500,504.00	1,501,008.00	4,502,246.00	282,161.00	129,250.00			
17001001/22020501	Local Training	709	70970	02000	-	-	-	-	282,161.00	915,000.00			

2015 Approved Estimates Valedictory Budget.....

APPROVED ESTIMATES OF THE ABIA STATE GOVERNMENT OF NIGERIA, 2015
 DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
 SOCIAL SECTOR CONT'D...

Abia State Government of Nigeria

Org Code	Org Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function / Class Code	Fund Code	Budget 2015 =N=	Budget 2016 =N=	Budget 2017 =N=	Total 3 Years Budgets =N=	Budget 2014 =N=	Actual (to Period 12) 2014 =N=	Actual 2013 =N=
17001001/22020605			Cleaning and Furnigation Services	709	70950	02000	1,000,000.00	1,001,504.00	1,001,008.00	3,001,512.00	282,161.00	-	-
17001001/22020702			Information Technology Consulting	709	70970	02000	2,500,000.00	2,501,249.00	2,502,498.00	7,503,747.00	564,298.00	-	-
17001001/22020703			Legal Services	709	70970	02000	2,000,000.00	2,000,997.00	2,001,994.00	6,002,991.00	1,128,596.00	197,100.00	-
17001001/22020801			Motor Vehicle Fuel Cost	709	70970	02000	1,500,000.00	1,500,745.00	1,501,501.00	4,502,246.00	564,298.00	120,400.00	-
17001001/22020803			Plant/Generator Fuel Cost	709	70970	02000	2,500,000.00	2,501,249.00	2,502,498.00	7,503,747.00	1,792,209.00	8,000,000.00	-
17001001/22021001			Refreshment & Meals	709	70950	02000	500,000.00	500,252.00	500,504.00	1,500,756.00	-	-	-
17001001/22021003			Publicity and Advertisement	709	70950	02000	400,000.00	400,204.00	400,408.00	1,200,612.00	169,281.00	1,546,000.00	-
17001001/22021004			Medical Expenses	709	70970	02000	-	-	-	-	-	2,300,000.00	-
17001001/22021005			School Fees	709	70950	02000	250,000.00	250,120.00	250,240.00	750,360.00	112,858.00	-	-
17001001/22021006			Postages & courier Services	709	70970	02000	4,500,000.00	4,502,245.00	4,504,501.00	13,506,746.00	17,267,586.00	16,200,000.00	31,266,556.00
17001001/22021007			Welfare Packages	709	70970	02000	300,000.00	300,145.00	300,301.00	900,446.00	-	-	-
17001001/22021009			Sporting Activities	709	70950	02000	250,000.00	250,120.00	250,240.00	750,360.00	250,000.00	-	-
17001001/220210014			Annual Budget Expenses And Administration	709	70950	02000	250,000.00	250,120.00	250,240.00	750,360.00	250,000.00	-	-
17001001/22021016			Services	709	70950	02000	250,000.00	250,120.00	250,240.00	750,360.00	1,128,596.00	-	-
17001001/22021019			Medical Expenses - International	709	70970	02000	40,000,000.00	10,005,006.00	10,010,012.00	60,015,018.00	2,821,501.00	9,260,410.00	-
17001001/22021020			Foreign Scholarship Scheme	709	70970	02000	-	-	-	-	-	-	-
Ministry of Education Total							353,490,760.00	323,652,481.00	323,814,328.00	1,000,957,569.00	269,962,590.00	243,672,124.67	300,234,258.67

17003001 Abia State Universal Basic Education Board (ASUBEB)

Personnel Cost							Budget 2015 =N=	Budget 2016 =N=	Budget 2017 =N=	Total 3 Years Budgets =N=	Budget 2014 =N=	Actual (to Period 12) 2014 =N=	Actual 2013 =N=
17003001/21010101			Basic Salary	709	70970	02000	179,746,800.00	179,836,668.00	179,926,584.00	539,510,052.00	197,247,708.00	278,400,000.00	1,365,196,000.00
17003001/21010102			Overtime Payments	709	70970	02000	10,000,000.00	10,005,006.00	10,010,012.00	30,015,018.00	10,000,000.00	-	106,449,000.00
17003001/21010103			Consolidated Revenue Fund Charges - Salaries	709	70970	02000	5,797,540.00	5,800,434.00	5,803,339.00	17,401,313.00	5,797,540.00	-	-
17003001/21020101			Housing/Rent Allowance	709	70970	02000	68,490,100.00	68,524,345.00	68,558,607.00	205,573,052.00	70,753,852.00	-	-
17003001/21020102			Transport Allowance	709	70970	02000	14,176,800.00	14,183,883.00	14,190,978.00	42,551,661.00	24,448,000.00	-	-
17003001/21020103			Meal Subsidy	709	70970	02000	6,270,000.00	6,273,133.00	6,276,267.00	18,819,400.00	6,372,000.00	-	-
17003001/21020104			Utility Allowance	709	70970	02000	3,555,600.00	3,557,977.00	3,559,154.00	10,672,731.00	4,223,281.00	-	-
17003001/21020105			Entertainment Allowance	709	70970	02000	775,830.00	776,208.00	776,592.00	2,328,630.00	738,857.00	-	-
17003001/21010106			Leave Allowance	709	70970	02000	17,974,680.00	17,983,671.00	17,992,663.00	53,951,014.00	16,724,770.00	-	-
17003001/21000000			Domestic Staff Allowance	709	70950	02000	16,429,000.00	16,437,220.00	16,445,443.00	49,311,663.00	23,693,992.00	-	-
Overhead Cost							396,000,000.00	28,013,945.00	28,027,978.00	86,041,923.00	8,244,249.00	7,222,800.00	8,100,650.00
17003001/22020101			Local Travel and Transport - Training	709	70970	02000	1,500,000.00	1,500,745.00	1,501,501.00	4,502,246.00	846,459.00	-	8,100,650.00
17003001/22020102			Local Travel and Transport - Others	709	70970	02000	2,000,000.00	2,000,997.00	2,001,994.00	6,002,991.00	282,161.00	7,222,800.00	-
17003001/22020201			Electricity Charges	709	70970	02000	-	-	-	-	141,081.00	-	-
17003001/22020205			Water Rate	709	70950	02000	100,000.00	100,048.00	100,096.00	300,144.00	-	-	-
17003001/22020301			Office Stationery/Computer Consumables	709	70970	02000	1,000,000.00	1,000,504.00	1,001,008.00	3,001,512.00	169,281.00	-	-
17003001/22020305			Printing of Non Security Document	709	70950	02000	2,500,000.00	2,501,249.00	2,502,498.00	7,503,747.00	-	-	-
17003001/22020309			Uniforms and Clothing	709	70950	02000	200,000.00	200,096.00	200,192.00	600,288.00	-	-	-
17003001/22020310			Teaching aids/instruction Materials	709	70970	02000	1,500,000.00	1,500,745.00	1,501,501.00	4,502,246.00	112,858.00	-	-

2015 Approved Estimates Valetictory Budget.....

APPROVED ESTIMATES OF THE ABIA STATE GOVERNMENT OF NIGERIA, 2015
 DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
 SOCIAL SECTOR CONT'D...

Abia State Government of Nigeria

Org Code	Org Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function Class Code	Fund Code	Budget 2015 =N=	Budget 2016 =N=	Budget 2017 =N=	Total 3 Years Budgets =N=	Budget 2014 =N=	Actual (to Period 12) 2014 =N=	Actual 2013 =N=
17003001/22020311			Food Staff/Catering Materials Supplies	709	70950	02000	-	-	-	-	-	-	-
17003001/22020401			Maintenance of Motor Vehicle/Transport	709	70970	02000	-	-	-	-	-	-	-
17003001/22020402			Maintenance of Office Furniture	709	70970	02000	2,500,000.00	2,501,249.00	2,502,498.00	7,503,747.00	620,732.00	-	-
17003001/22020403			Maintenance of Office Buildings /Residential Ours	709	70970	02000	1,500,000.00	1,500,745.00	1,501,501.00	4,502,246.00	225,716.00	-	-
17003001/22020404			Maintenance of Office/IT Equipments	709	70970	02000	2,000,000.00	2,000,997.00	2,001,994.00	6,002,991.00	56,423.00	-	-
17003001/22020405			Maintenance of Plants & Generators	709	70970	02000	1,200,000.00	1,200,600.00	1,201,200.00	3,601,800.00	56,423.00	-	-
17003001/22020501			Local Training	709	70970	02000	1,000,000.00	1,000,504.00	1,001,008.00	3,001,512.00	197,504.00	-	-
17003001/22020602			Office Rent	709	70970	02000	300,000.00	300,145.00	300,301.00	900,446.00	169,281.00	-	-
17003001/22020605			Cleaning & Furnigation Services	709	70970	02000	-	-	-	-	1,269,676.00	-	-
17003001/22020701			Financial Consulting	709	70970	02000	500,000.00	500,252.00	500,504.00	1,500,756.00	141,081.00	-	-
17003001/22020801			Motor Vehicle Fuel Cost	709	70970	02000	1,500,000.00	1,500,745.00	1,501,501.00	4,502,246.00	282,161.00	-	-
17003001/22020803			Plant/Generator Fuel Cost	709	70970	02000	500,000.00	500,252.00	500,504.00	1,500,756.00	282,161.00	-	-
17003001/22020901			Bank Charges (Other Than Interest)	709	70970	02000	400,000.00	400,204.00	400,408.00	1,200,612.00	112,858.00	-	-
17003001/22021001			Refreshment & Meals	709	70970	02000	2,000,000.00	2,000,997.00	2,001,994.00	6,002,991.00	1,128,596.00	-	-
17003001/22021002			Honarium & Sitting Allowance	709	70970	02000	1,500,000.00	1,500,745.00	1,501,501.00	4,502,246.00	282,161.00	-	-
17003001/22021003			Publicity and Advertisements	709	70970	02000	150,000.00	150,072.00	150,144.00	450,216.00	282,161.00	-	-
17003001/22021004			Medical Expenses	709	70970	02000	1,500,000.00	1,500,745.00	1,501,501.00	4,502,246.00	282,161.00	-	-
17003001/22021006			Postages & courier Services	709	70970	02000	150,000.00	150,072.00	150,144.00	450,216.00	1,472,584.00	-	-
17003001/22021007			Welfare Packages	709	70950	02000	3,000,000.00	1,800,900.00	1,501,444.00	6,302,344.00	84,657.00	-	-
17003001/22021009			Sporting Activities	709	70970	02000	300,000.00	300,145.00	300,301.00	900,446.00	-	-	-
17003001/22021016			Service	709	70950	02000	150,000.00	150,072.00	150,144.00	450,216.00	84,657.00	-	-
17003001/22021014			Annual Budget Expenses And Administration	709	70950	02000	250,000.00	250,120.00	250,240.00	750,360.00	-	-	-
Abia State Universal Basic Education Board (ASUBEB) Total							353,216,350.00	351,391,890.00	351,567,617.00	1,056,175,857.00	368,244,249.00	285,622,800.00	1,373,296,650.00
Abia State Library Board							116,209,770.00	110,264,867.00	110,319,992.00	336,794,629.00	90,195,430.00	65,274,750.00	87,033,001.38
Personal Cost							64,422,140.00	58,457,357.00	58,486,588.00	181,372,085.00	53,904,371.00	65,274,750.00	87,033,001.38
17008001/21010101			Basic Salary	709	70970	02000	1,985,610.00	1,986,607.00	1,987,603.00	5,959,820.00	726,190.00	-	-
17008001/21010102			Overtime Payments	709	70970	02000	2,410,613.00	2,411,814.00	2,413,015.00	7,235,442.00	-	-	-
17008001/21010103			Consolidated Revenue Fund Charges - Salaries	709	70970	02000	23,081,597.00	23,093,134.00	23,104,671.00	69,279,402.00	18,630,557.00	-	-
17008001/21020101			Housing/Rent Allowance	709	70970	02000	9,538,640.00	9,543,406.00	9,548,172.00	28,630,218.00	4,735,200.00	-	-
17008001/21020102			Transport Allowance	709	70970	02000	2,349,576.00	2,350,752.00	2,351,928.00	7,052,256.00	2,060,400.00	-	-
17008001/21020103			Meal Subsidy	709	70970	02000	1,661,500.00	1,662,419.00	1,663,338.00	4,987,257.00	1,141,200.00	-	-
17008001/21020104			Utility Allowance	709	70970	02000	536,625.00	536,625.00	536,625.00	1,639,875.00	162,276.00	-	-
17008001/21020105			Entertainment Allowance	709	70970	02000	5,859,381.00	5,863,310.00	5,867,239.00	17,579,930.00	5,390,444.00	-	-
17008001/21020106			Leave Allowance	709	70970	02000	4,382,881.00	4,385,077.00	4,387,273.00	13,144,858.00	3,444,792.00	-	-
17008001/21020107			Domestic Staff Allowance	709	70970	02000	-	-	-	-	-	-	-

2015 Approved Estimates Valedictory Budget.....

APPROVED ESTIMATES OF THE ABIA STATE GOVERNMENT OF NIGERIA, 2015
 DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
 SOCIAL SECTOR CONT'D...

Org Code	Org Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Budget 2015 =N=	Budget 2016 =N=	Budget 2017 =N=	Total 3 Years Budgets =N=	Budget 2014 =N=	Actual (to Period 12) 2014 =N=	Actual 2013 =N=
Overhead Cost													
17008001/22020101			Local Travel and Transport - Training	709	70970	02000	26,004,000.00	20,009,990.00	20,020,024.00	60,030,014.00	22,911,000.00	1,324,595.00	1,894,700.00
17008001/22020102			Local Travel and Transport - Others	709	70970	02000	1,500,000.00	1,500,745.00	1,501,501.00	4,502,246.00	1,661,426.00	500,000.00	-
17008001/22020201			Electricity Charges	709	70970	02000	1,000,000.00	1,000,504.00	1,001,008.00	3,001,512.00	144,215.00	-	-
17008001/22020202			Telephone Charge	709	70970	02000	-	-	-	-	152,376.00	-	-
17008001/22020203			Internet Access Charges	709	70970	02000	-	-	-	-	169,281.00	-	-
17008001/22020205			Water Rate	709	70970	02000	-	-	-	-	28,223.00	-	-
17008001/22020206			Sewerage Charges	709	70970	02000	-	-	-	-	45,139.00	-	-
17008001/22020208			Software Charges/License Renewal	709	70950	02000	1,000,000.00	1,000,504.00	1,001,008.00	3,001,512.00	-	-	-
17008001/22020301			Office Stationeries/Computer Consumables	709	70970	02000	1,000,000.00	1,000,504.00	1,001,008.00	3,001,512.00	1,011,000.00	-	-
17008001/22020302			Books	709	70970	02000	2,000,000.00	2,000,997.00	2,001,994.00	6,002,991.00	141,081.00	-	-
17008001/22020303			Newspapers	709	70950	02000	400,000.00	400,204.00	400,408.00	1,200,612.00	-	-	-
17008001/22020304			Magazines & Periodicals	709	70970	02000	550,000.00	550,276.00	550,552.00	1,650,828.00	112,858.00	-	-
17008001/22020305			Printing of Non Security Documents	709	70970	02000	500,000.00	500,252.00	500,504.00	1,500,756.00	124,142.00	-	-
17008001/22020309			Uniforms & Other Clothing	709	70970	02000	100,000.00	100,048.00	100,096.00	300,144.00	28,223.00	-	-
17008001/22020401			Maint of Motor Vehicle/Transport Equipment	709	70970	02000	500,000.00	500,252.00	500,504.00	1,500,756.00	1,500,000.00	-	-
17008001/22020402			Maintenance of Office Furniture	709	70970	02000	500,000.00	500,252.00	500,504.00	1,500,756.00	1,500,000.00	-	-
17008001/22020403			Maintenance of Office Building Residential Qtrs	709	70970	02000	500,000.00	500,252.00	500,504.00	1,500,756.00	507,875.00	-	-
17008001/22020404			Maintenance of Office/IT Equipments	709	70970	02000	500,000.00	500,252.00	500,504.00	1,500,756.00	1,000,000.00	-	-
17008001/22020405			Maintenance of Plants & Generators	709	70970	02000	500,000.00	500,252.00	500,504.00	1,500,756.00	500,000.00	-	-
17008001/22020406			Other Maintenance Services	709	70970	02000	300,000.00	300,145.00	300,301.00	900,446.00	282,161.00	-	-
17008001/22020501			Local Training	709	70970	02000	-	-	-	-	1,285,141.00	-	-
17008001/22020602			Office Rent	709	70970	02000	-	-	-	-	225,716.00	-	-
17008001/22020605			Cleaning & Fumigation Services	709	70970	02000	500,000.00	500,252.00	500,504.00	1,500,756.00	112,858.00	-	-
17008001/22020701			Financial Consulting	709	70970	02000	-	-	-	-	56,423.00	-	-
17008001/22020702			Information Technology Consulting	709	70970	02000	-	-	-	-	1,000,000.00	-	-
17008001/22020703			Legal Services	709	70970	02000	500,000.00	500,252.00	500,504.00	1,500,756.00	1,000,000.00	-	-
17008001/22020801			Motor Vehicle Fuel Cost	709	70970	02000	1,000,000.00	1,000,504.00	1,001,008.00	3,001,512.00	338,593.00	-	-
17008001/22020802			Other Transport Equipment Fuel Cost	709	70970	02000	1,000,000.00	1,000,504.00	1,001,008.00	3,001,512.00	200,321.00	-	-
17008001/22020803			Plant/Generator Fuel Cost	709	70970	02000	500,000.00	500,252.00	500,504.00	1,500,756.00	25,386.00	-	-
17008001/22020901			Bank Charges (Other Than Interest)	709	70970	02000	-	-	-	-	-	-	-
17008001/22020902			Other CRF Bank Charges	709	70970	02000	1,500,000.00	1,500,745.00	1,501,501.00	4,502,246.00	1,500,000.00	-	-
17008001/22021001			Refreshment & Meals	709	70970	02000	2,000,000.00	2,000,997.00	2,001,994.00	6,002,991.00	2,000,000.00	-	-
17008001/22021002			Honorarium & Sitting Allowance	709	70970	02000	250,000.00	250,120.00	250,240.00	750,360.00	500,000.00	-	-
17008001/22021003			Publicity and Advertisements	709	70970	02000	250,000.00	250,120.00	250,240.00	750,360.00	300,000.00	-	-
17008001/22021004			Medical Expenses	709	70970	02000	150,000.00	150,072.00	150,144.00	450,216.00	500,000.00	-	-
17008001/22021006			Postages & courier Services	709	70970	02000	-	-	-	-	169,281.00	-	-
17008001/22021008			Subscription to Professional Bodies	709	70970	02000	300,000.00	300,145.00	300,301.00	900,446.00	250,000.00	-	-
17008001/22021009			Sporting Activities	709	70970	02000	1,800,000.00	1,800,900.00	1,801,800.00	5,402,700.00	1,800,000.00	-	-
17008001/22000000			Welfare Packages	709	70970	02000	250,000.00	250,120.00	250,240.00	750,360.00	250,000.00	-	-
17008001/22021014			Annual Budget Expenses And Administration	709	70970	02000	150,000.00	150,072.00	150,144.00	450,216.00	-	-	-
17008001/22021016			Service	709	70970	02000	-	-	-	-	169,281.00	-	-
17008001/22021021			Special Day Celebration	709	70970	02000	-	-	-	-	-	-	-
Abia State Library Board Total							136,209,770.00	130,274,857.00	130,340,016.00	396,824,643.00	113,106,430.00	66,599,345.00	88,927,001.55

APPROVED ESTIMATES OF THE ABIA STATE GOVERNMENT OF NIGERIA, 2015
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
SOCIAL SECTOR CONT'D...

Abia State Government of Nigeria

Org Code	Org Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Budget 2015 =N=	Budget 2016 =N=	Budget 2017 =N=	Total 3 Years Budgets =N=	Budget 2014 =N=	Actual (to Period 12) 2014 =N=	Actual 2013 =N=
17010001 Agency for Mass Literacy, Adult and Non - Formal Education													
Personal Cost													
17010001/21010101			Basic Salary	709	70970	02000	23,697,890.00	23,709,728.00	23,721,579.00	71,129,197.00	9,897,140.00	-	-
17010001/21020101			Housing/Rent Allowance	709	70970	02000	12,313,540.00	12,319,698.00	12,325,857.00	36,959,095.00	9,897,140.00	-	-
17010001/21020102			Transport Allowance	709	70970	02000	5,589,252.00	5,592,049.00	5,594,846.00	16,776,147.00	-	-	-
17010001/21020103			Meal Subsidy	709	70970	02000	1,058,400.00	1,058,928.00	1,059,456.00	3,176,784.00	-	-	-
17010001/21020104			Utility Allowance	709	70970	02000	472,793.00	473,033.00	473,273.00	1,419,099.00	-	-	-
17010001/21020105			Entertainment Allowance	709	70970	02000	274,800.00	274,932.00	275,065.00	824,797.00	-	-	-
17010001/21020106			Leave Allowance	709	70970	02000	108,000.00	108,049.00	108,109.00	324,158.00	-	-	-
17010001/21020107			Domestic Staff Allowance	709	70970	02000	1,231,205.00	1,231,878.00	1,232,491.00	3,695,634.00	-	-	-
							2,649,840.00	2,651,161.00	2,652,482.00	7,953,483.00	-	-	-
Overhead Cost													
17010001/22020101			Local Travel and Transport - Training	709	70970	02000	11,050,000.00	10,555,282.00	10,560,586.00	32,165,868.00	9,240,250.00	-	-
17010001/22020102			Local Travel and Transport - Others	709	70970	02000	500,000.00	500,252.00	500,504.00	1,500,756.00	1,000,000.00	-	-
17010001/22020301			Office Stationeries/Computer Consumables	709	70970	02000	1,000,000.00	1,000,504.00	1,001,008.00	3,001,512.00	500,000.00	-	-
17010001/22020305			Printing of Non Security Documents	709	70950	02000	1,000,000.00	1,000,504.00	1,001,008.00	3,001,512.00	1,000,000.00	-	-
17010001/22020401			Maintenance of Motor Vehicle/Transport Equipment	709	70970	02000	500,000.00	500,252.00	500,504.00	1,500,756.00	1,000,000.00	-	-
17010001/22020402			Maintenance of Office Furniture	709	70970	02000	500,000.00	500,252.00	500,504.00	1,500,756.00	500,000.00	-	-
17010001/22020403			Maintenance of Office Building Residential Qtrs	709	70970	02000	500,000.00	500,252.00	500,504.00	1,500,756.00	500,000.00	-	-
17010001/22020405			Maintenance of Plants & Generators	709	70970	02000	500,000.00	500,252.00	500,504.00	1,500,756.00	500,000.00	-	-
17010001/22020501			Local Training	709	70970	02000	1,000,000.00	500,252.00	500,504.00	2,000,756.00	500,000.00	-	-
17010001/22020801			Motor Vehicle Fuel Cost	709	70970	02000	500,000.00	500,145.00	500,301.00	1,500,446.00	300,000.00	-	-
17010001/22020803			Plant/Generator Fuel Cost	709	70970	02000	500,000.00	500,252.00	500,504.00	1,500,756.00	500,000.00	-	-
17010001/22021001			Refreshment & Meals	709	70970	02000	500,000.00	500,252.00	500,504.00	1,500,756.00	300,000.00	-	-
17010001/22021003			Publicity and Advertisements	709	70970	02000	1,000,000.00	1,000,504.00	1,001,008.00	3,001,512.00	1,000,000.00	-	-
17010001/22021004			Medical Expenses	709	70970	02000	200,000.00	200,096.00	200,192.00	600,288.00	200,000.00	-	-
17010001/22021006			Postages & courier Services	709	70970	02000	100,000.00	100,048.00	100,096.00	300,144.00	200,000.00	-	-
17010001/22021007			Welfare Packages	709	70970	02000	100,000.00	100,048.00	100,096.00	300,144.00	200,000.00	-	-
17010001/22021009			Sporting Activities	709	70950	02000	1,800,000.00	1,800,900.00	1,801,800.00	5,402,700.00	800,000.00	-	-
17010001/22021014			Annual Budget Expenses And Administration	709	70950	02000	300,000.00	300,145.00	300,301.00	900,446.00	-	-	-
17010001/22021016			Service	709	70950	02000	250,000.00	250,120.00	250,240.00	750,360.00	240,250.00	-	-
Agency for Mass Literacy, Adult and Non - Formal Education Total							34,747,990.00	34,265,010.00	34,282,165.00	103,295,065.00	19,137,390.00	-	-

2015 Approved Estimates Valdictory Budget.....

APPROVED ESTIMATES OF THE ABIA STATE GOVERNMENT OF NIGERIA, 2015
 DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
 SOCIAL SECTOR CONT'D...

Abia State Government of Nigeria

Org Code	Org Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Budget 2015 =N=	Budget 2016 =N=	Budget 2017 =N=	Total 3 Years Budgets =N=	Budget 2014 =N=	Actual (to Period 12) 2014 =N=	Actual 2013 =N=
17018001	Abia State Polytechnic, Aba	Personal Cost					1,904,000.00	1,900,950,000.00	1,901,900,480.00	5,702,850,480.00	1,928,873,150.00	180,000,000.00	325,000,000.00
		Basic Salary		709	70970	02000	1,900,000,000.00	1,900,950,000.00	1,901,900,480.00	5,702,850,480.00	1,484,052,750.00	180,000,000.00	325,000,000.00
		Consolidated Revenue Fund Charges - Salaries		709	70970	02000	-	-	-	-	17,881,690.00	-	-
		Housing/Rent Allowance		709	70970	02000	-	-	-	-	426,938,710.00	-	-
		Overhead Cost					430,000,000.00	430,240,046.00	430,480,143.00	1,440,720,189.00	961,900,000.00	914,227,548.00	1,600,074,102.00
		Local Travel and Transport - Training		709	70970	02000	14,000,000.00	14,006,999.00	14,013,998.00	42,020,997.00	6,000,000.00	914,227,548.00	-
		Local Travel and Transport - Others		709	70970	02000	20,000,000.00	20,010,000.00	20,020,000.00	60,030,000.00	150,000,000.00	-	-
		International Transport and Travels - Training		709	70970	02000	20,000,000.00	20,010,000.00	20,020,000.00	60,030,000.00	5,000,000.00	-	-
		Electricity Charges		709	70970	02000	-	-	-	-	1,128,596.00	-	-
		Telephone Charge		709	70970	02000	2,500,000.00	2,501,249.00	2,502,498.00	7,503,747.00	3,200,000.00	-	-
		Software Charges/Leased Renewal		709	70970	02000	1,200,000.00	1,200,600.00	1,201,200.00	3,601,800.00	1,500,000.00	-	-
		Office Stationery/Computer Consumables		709	70970	02000	4,000,000.00	4,002,004.00	4,004,008.00	12,006,012.00	5,015,150.00	-	-
		Books		709	70970	02000	500,000.00	500,252.00	500,504.00	1,500,756.00	80,000,000.00	-	-
		Newspapers		709	70970	02000	3,000,000.00	3,001,501.00	3,003,002.00	9,004,503.00	4,200,000.00	-	-
		Magazines & Periodicals		709	70970	02000	70,000,000.00	70,035,006.00	70,070,024.00	210,105,030.00	73,000,000.00	-	-
		Printing and Non Security Documents		709	70970	02000	6,000,000.00	6,003,001.00	6,006,002.00	18,009,003.00	6,000,000.00	-	-
		Printing of Security Documents		709	70970	02000	6,000,000.00	6,003,001.00	6,006,002.00	18,009,003.00	12,000,000.00	-	-
		Drugs and Medical Supplies		709	70970	02000	4,000,000.00	4,002,004.00	4,004,008.00	12,006,012.00	17,500,000.00	-	-
		Field & Camping Materials Supplies		709	70970	02000	11,000,000.00	11,005,498.00	11,010,997.00	33,016,495.00	12,000,000.00	-	-
		Uniforms & Other Clothing		709	70970	02000	500,000.00	500,252.00	500,504.00	1,500,756.00	2,800,000.00	-	-
		Teaching aids/Instruction Materials		709	70970	02000	8,000,000.00	8,003,998.00	8,007,996.00	24,011,994.00	8,000,000.00	-	-
		Maintenance of Motor Vehicle/Transport Equipment		709	70970	02000	20,000,000.00	20,010,000.00	20,020,000.00	60,030,000.00	26,000,000.00	-	-
		Maintenance of Office Furniture		709	70970	02000	2,000,000.00	2,000,997.00	2,001,994.00	6,002,991.00	2,400,000.00	-	-
		Maintenance of Office Building Residential		709	70970	02000	20,000,000.00	20,010,000.00	20,020,000.00	60,030,000.00	6,800,000.00	-	-
		Ops		709	70970	02000	1,000,000.00	1,000,504.00	1,001,008.00	3,001,512.00	1,000,000.00	-	-
		Maintenance of Office/IT Equipments		709	70970	02000	4,000,000.00	4,002,004.00	4,004,008.00	12,006,012.00	4,500,000.00	-	-
		Maintenance of Plants & Generators		709	70970	02000	44,650,000.00	44,672,329.00	44,694,670.00	134,016,999.00	17,500,000.00	-	-
		Other Maintenance Services		709	70970	02000	8,000,000.00	8,007,998.00	8,007,996.00	24,011,994.00	9,800,000.00	-	-
		Minor Road Maintenance		709	70970	02000	10,000,000.00	10,005,006.00	10,010,012.00	30,015,018.00	74,100,000.00	-	-
		Local Training		709	70970	02000	-	-	-	-	5,643,001.00	-	-
		Security Services		709	70970	02000	6,000,000.00	6,003,001.00	6,006,002.00	18,009,003.00	5,300,000.00	-	-
		Office Rent		709	70970	02000	1,000,000.00	1,000,504.00	1,001,008.00	3,001,512.00	1,000,000.00	-	-
		Cleaning & Fumigation Services		709	70970	02000	2,500,000.00	2,501,249.00	2,502,498.00	7,503,747.00	4,000,000.00	-	-
		Financial Consulting		709	70970	02000	4,000,000.00	4,002,004.00	4,004,008.00	12,006,012.00	3,000,000.00	-	-
		Legal Services		709	70970	02000	8,000,000.00	8,003,998.00	8,007,996.00	24,011,994.00	16,000,000.00	-	-
		Motor Vehicle Fuel Cost		709	70970	02000	11,000,000.00	11,005,498.00	11,010,997.00	33,016,495.00	18,000,000.00	-	-
		Other Transport Equipment Fuel Cost		709	70970	02000	60,000,000.00	60,030,000.00	60,060,012.00	180,090,012.00	70,000,000.00	-	-
		Plant/Generator Fuel Cost		709	70970	02000	10,000,000.00	10,005,006.00	10,010,012.00	30,015,018.00	40,000,000.00	-	-
		Bank Charges (Other Than Interest)		709	70970	02000	50,000,000.00	50,020,000.00	50,040,000.00	150,060,000.00	128,500,000.00	-	-
		Refreshment & Meas		709	70970	02000	2,500,000.00	2,501,249.00	2,502,498.00	7,503,747.00	8,800,000.00	-	-
		Honorarium & Sifting Allowance		709	70970	02000	7,000,000.00	7,003,505.00	7,007,010.00	21,010,515.00	2,800,000.00	-	-
		Publicity and Advertisements		709	70970	02000	600,000.00	600,300.00	600,600.00	1,800,900.00	1,600,000.00	-	-
		Medical Expenses		709	70970	02000	-	-	-	-	-	-	-
		Postages & courier Services		709	70970	02000	-	-	-	-	-	-	-

2015 Approved Estimates Valectory Budget.....

APPROVED ESTIMATES OF THE ABIA STATE GOVERNMENT OF NIGERIA, 2015
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
SOCIAL SECTOR CONT'D...

Abia State Government of Nigeria

Org Code	Org Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function Class Code	Fund Code	Budget 2015 =N=	Budget 2016 =N=	Budget 2017 =N=	Total 3 Years =N=	Budget 2014 =N=	Actual (to Period 12) 2014 =N=	Actual 2013 =N=
Consolidated Rev Fund Charges													
17018001/22020101			Gratuity	710	71020	02000	50,074,994.00	20,010,000.00	50,050,000.00	150,074,994.00	60,030,000.00	-	-
17018001/22020102			Pension	710	71020	02000	25,000,000.00	25,012,497.00	25,025,006.00	75,037,503.00	75,037,503.00	-	-
17018001/22020103			Death Benefit	710	71020	02000	5,000,000.00	5,002,497.00	5,004,994.00	15,007,491.00	15,007,491.00	-	-
Abia State Polytechnic, Aba Total													
							2,430,000,000.00	2,431,215,040.00	2,432,430,623.00	7,293,645,663.00	2,890,773,150.00	1,094,227,548.00	1,925,074,102.00
Abia State College of Education (Technical), Arochukuwu													
Personnel Cost													
17021001/21020101			Basic Salary	709	70970	02000	561,635,320.00	496,898,960.00	562,197,096.00	1,685,748,553.00	669,000,000.00	96,000,000.00	472,000,000.00
17021001/21020102			Overtime Payments	709	70950	02000	496,898,960.00	1,850,000.00	1,477,411.00	1,490,697,011.00	5,552,772.00	-	-
17021001/21020103			Housing/Rent Allowance	709	70941	02000	1,853,760.00	18,544,028.00	18,535,296.00	55,632,084.00	-	-	-
17021001/21020104			Transport Allowance	709	70941	02000	937,560.00	938,048.00	938,516.00	2,814,144.00	-	-	-
17021001/21020105			Meal Subsidy	709	70941	02000	336,000.00	336,168.00	336,336.00	1,008,504.00	-	-	-
17021001/21020106			Utility Allowance	709	70941	02000	821,190.00	821,598.00	822,006.00	2,464,794.00	-	-	-
17021001/21020107			Entertainment Allowance	709	70950	02000	884,640.00	885,084.00	885,528.00	2,655,252.00	-	-	-
17021001/21020108			Leave Allowance	709	70911	02000	18,220,700.00	18,229,812.00	18,238,924.00	54,689,436.00	-	-	-
17021001/21020109			Domestic Staff Allowance	709	70950	02000	1,356,060.00	1,356,840.00	1,357,620.00	4,670,520.00	-	-	-
17021001/21020110			Shift Allowance	709	70950	02000	3,481,530.00	3,483,271.00	3,485,012.00	10,449,813.00	-	-	-
17019001/21020111			Duty Allowance	709	70950	02000	5,006,690.00	5,011,199.00	5,013,708.00	15,033,597.00	-	-	-
17019001/21020112			Teaching Allowance	709	70941	02000	4,798,631.00	4,792,990.00	4,801,032.00	14,395,893.00	-	-	-
17021001/21020113			Rural Posting Allowance	709	70941	02000	1,792,990.00	1,792,990.00	1,793,890.00	5,378,970.00	-	-	-
17021001/21020114			Hazard Allowance	709	70950	02000	2,341,165.00	2,341,165.00	2,342,341.00	7,023,506.00	-	-	-
17021001/21020115			Clinical Allowance	709	70950	02000	4,425,210.00	4,427,419.00	4,429,628.00	13,282,257.00	-	-	-
Overhead Cost													
17021001/22020101			Local Travel and Transport - Training	709	70970	02000	244,808,000.00	200,900,384.00	201,000,803.00	606,701,187.00	191,500,000.00	24,574,708.00	63,597,246.00
17021001/22020102			Local Travel and Transport - Others	709	70970	02000	3,500,000.00	3,501,752.00	3,503,505.00	10,505,257.00	5,000,000.00	-	63,597,246.00
17021001/22020103			International Transport and Travels - Training	709	70941	02000	4,500,000.00	4,502,245.00	4,504,501.00	13,506,746.00	10,000,000.00	24,574,708.00	-
17021001/22020104			Electricity Charges	709	70941	02000	10,000,000.00	10,005,006.00	10,010,012.00	30,015,018.00	-	-	-
17021001/22020105			Water Rate	709	70970	02000	-	-	-	-	282,161.00	-	-
17021001/22020106			Leased Communication Lines	709	70970	02000	1,500,000.00	1,500,745.00	1,501,501.00	4,502,246.00	1,500,000.00	-	-
17021001/22020107			Software Charges/Leased Renewal	709	70970	02000	2,500,000.00	2,501,249.00	2,502,498.00	7,503,747.00	2,500,000.00	-	-
17021001/22020108			Office Stationery/Computer Consumables	709	70970	02000	10,000,000.00	10,005,006.00	10,010,012.00	30,015,018.00	6,500,000.00	-	-
17021001/22020109			Books	709	70941	02000	5,500,000.00	5,502,749.00	5,505,498.00	16,508,247.00	-	-	-
17021001/22020110			Printing of Non Security Documents	709	70970	02000	13,500,000.00	15,507,755.00	15,515,510.00	46,523,265.00	10,000,000.00	-	-
17021001/22020111			Printing of Security Documents	709	70970	02000	10,000,000.00	10,005,006.00	10,010,012.00	30,015,018.00	10,000,000.00	-	-
17021001/22020112			Uniforms & Other Clothing	709	70970	02000	1,500,000.00	1,500,745.00	1,501,501.00	4,502,246.00	-	-	-
17021001/22020113			Teaching aids/Instruction Materials	709	70970	02000	15,000,000.00	15,007,503.00	15,015,006.00	45,022,509.00	27,217,839.00	-	-

2015 Approved Estimates Valectory Budget.....

APPROVED ESTIMATES OF THE ABIA STATE GOVERNMENT OF NIGERIA, 2015
 DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
 SOCIAL SECTOR CONT'D...

Abia State Government of Nigeria

Org Code	Org Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Budget 2015 =N=	Budget 2016 =N=	Budget 2017 =N=	Total 3 Years Budgets =N=	Budget 2014 =N=	Actual (to Period 12) 2014 =N=	Actual 2013 =N=
17021001/22020401	Abia State University, Umuahia	17021001/22020401	Maintenance of Motor Vehicle/Transport	709	70970	02000	5,300,000.00	5,502,749.00	5,505,498.00	16,508,247.00	10,000,000.00	-	-
17021001/22020402		17021001/22020402	Maintenance of Office Furniture	709	70970	02000	4,500,000.00	4,502,245.00	4,504,501.00	13,506,746.00	10,000,000.00	-	-
17021001/22020403		17021001/22020403	Maintenance of Office Building Residential	709	70970	02000	5,000,000.00	5,002,497.00	5,004,994.00	15,007,491.00	8,000,000.00	-	-
17021001/22020404		17021001/22020404	Maintenance of Office/IT Equipment	709	70941	02000	2,500,000.00	2,501,249.00	2,502,498.00	7,503,747.00	5,500,000.00	-	-
17021001/22020405		17021001/22020405	Maintenance of Plants & Generators	709	70970	02000	3,500,000.00	3,501,752.00	3,503,505.00	10,505,257.00	3,500,000.00	-	-
17021001/22020406		17021001/22020406	Other Maintenance Services	709	70970	02000	4,000,000.00	4,002,004.00	4,004,008.00	12,006,012.00	10,000,000.00	-	-
17021001/22020413		17021001/22020413	Minor Road Maintenance	709	70970	02000	8,000,000.00	8,003,998.00	8,007,996.00	24,011,994.00	2,000,000.00	-	-
17021001/22020501		17021001/22020501	Local Training	709	70970	02000	5,000,000.00	5,002,497.00	5,004,994.00	15,007,491.00	2,500,000.00	-	-
17021001/22020602		17021001/22020602	Office Rent	709	70970	02000	2,500,000.00	2,501,249.00	2,502,498.00	7,503,747.00	1,500,000.00	-	-
17021001/22020701		17021001/22020701	Financial Consulting	709	70970	02000	4,000,000.00	4,002,004.00	4,004,008.00	12,006,012.00	5,000,000.00	-	-
17021001/22020801		17021001/22020801	Motor Vehicle Fuel Cost	709	70970	02000	2,000,000.00	2,000,997.00	2,001,994.00	6,002,991.00	2,500,000.00	-	-
17021001/22020802		17021001/22020802	Other Transport Equipment Fuel Cost	709	70970	02000	3,000,000.00	3,001,501.00	3,003,002.00	9,004,503.00	7,000,000.00	-	-
17021001/22020803		17021001/22020803	Plant/Generator Fuel Cost	709	70970	02000	20,000,000.00	20,010,000.00	20,020,000.00	60,030,000.00	-	-	-
17021001/22020901		17021001/22020901	Bank Charges (Other Than Interest)	709	70970	02000	5,000,000.00	5,002,497.00	5,004,994.00	15,007,491.00	5,000,000.00	-	-
17021001/22021001		17021001/22021001	Refreshment & Meals	709	70941	02000	250,000.00	250,120.00	250,240.00	750,360.00	-	-	-
17021001/22021003		17021001/22021003	Publicity and Advertisement	709	70941	02000	250,000.00	250,120.00	250,240.00	750,360.00	-	-	-
17021001/22021004		17021001/22021004	Medical Expenses	709	70970	02000	250,000.00	250,120.00	250,240.00	750,360.00	1,500,000.00	-	-
17021001/22021006		17021001/22021006	Postages & courier Services	709	70970	02000	10,000,000.00	6,003,001.00	6,006,002.00	22,009,003.00	8,000,000.00	-	-
17021001/22021007		17021001/22021007	Welfare Packages	709	70970	02000	6,000,000.00	6,003,001.00	6,006,002.00	18,009,003.00	5,000,000.00	-	-
17021001/22021009		17021001/22021009	Sporting Activities	709	70941	02000	5,000,000.00	5,002,497.00	5,004,994.00	15,007,491.00	-	-	-
17021001/22021010		17021001/22021010	Direct Teaching and Laboratory	709	70970	02000	20,000,000.00	20,010,000.00	20,020,000.00	60,030,000.00	1,500,000.00	-	-
17021001/22021002		17021001/22021002	Honorarium & Sitting Allowance	709	70941	02000	250,000.00	250,120.00	250,240.00	750,360.00	-	-	-
17021001/22021014		17021001/22021014	Annual Budget Expenses And Administration	709	70941	02000	1,500,000.00	1,500,072.00	1,501,144.00	4,501,216.00	-	-	-
17021001/22021016		17021001/22021016	Services	709	70970	02000	10,000,000.00	10,005,006.00	10,010,012.00	30,015,018.00	20,000,000.00	-	-
17021001/22021021		17021001/22021021	Special Days/ Celebrations	709	70941	02000	766,435,520.00	762,816,521.00	763,197,899.00	2,292,449,740.00	860,500,000.00	120,574,708.00	535,597,246.00
			Abia State College of Education (Technical), Arochukuwa Total										
			Abia State University, Umuahia										
			Personnel Cost										
17021001/21010101		17021001/21010101	Basic Salary	709	70941	02000	3,240,000,000.00	2,838,413,739.00	2,839,832,947.00	8,918,246,686.00	2,148,328,550.00	400,000,000.00	1,004,000,000.00
17021001/21010103		17021001/21010103	Consolidated Revenue Fund Charges - Salaries	709	70941	02000	3,240,000,000.00	2,838,413,739.00	2,839,832,947.00	8,918,246,686.00	2,139,725,668.00	400,000,000.00	1,004,000,000.00
			Overhead Cost										
17023001/22020101		17023001/22020101	Local Travel and Transport - Training	709	70941	02000	1,350,304,760.00	1,350,979,936.00	1,351,655,398.00	4,052,940,094.00	990,160,650.00	-	1,786,277,758.66
17023001/22020102		17023001/22020102	Local Travel and Transport - Others	709	70941	02000	4,999,100.00	5,001,597.00	5,004,094.00	15,004,791.00	10,000,000.00	-	-
17023001/22020103		17023001/22020103	International Transport and Travels - Training	709	70941	02000	20,000,000.00	20,010,000.00	20,020,000.00	60,030,000.00	33,436,834.00	-	-
17023001/22020208		17023001/22020208	Software Charge License Renewal	709	70941	02000	3,500,000.00	5,002,497.00	5,004,994.00	15,007,491.00	10,076,000.00	-	-
17023001/22020203		17023001/22020203	Internet Access Charges	709	70941	02000	2,500,000.00	2,501,249.00	2,502,498.00	7,503,747.00	-	-	-
17023001/22020105		17023001/22020105	Water Rate	709	70941	02000	1,500,000.00	1,500,745.00	1,501,501.00	4,502,246.00	5,000,000.00	-	-
17023001/22020207		17023001/22020207	Leased Communication Lines	709	70941	02000	4,000,000.00	4,002,004.00	4,004,008.00	12,006,012.00	-	-	-
17023001/22020304		17023001/22020304	Magazines and Periodicals	709	70941	02000	3,000,000.00	3,001,501.00	3,003,002.00	9,004,503.00	18,723,567.00	-	-
17023001/22020302		17023001/22020302	Books	709	70941	02000	1,000,000.00	1,000,504.00	1,001,008.00	3,001,512.00	1,561,780.00	-	-
17023001/22020303		17023001/22020303	Newspapers	709	70941	02000	1,000,000.00	1,000,504.00	1,001,008.00	3,001,512.00	23,204,954.00	-	-
17023001/22020305		17023001/22020305	Printing of Non Security Documents	709	70941	02000	20,000,000.00	20,010,000.00	20,020,000.00	60,030,000.00	8,000,000.00	-	-
17023001/22020306		17023001/22020306	Printing of Security Documents	709	70941	02000	20,000,000.00	20,010,000.00	20,020,000.00	60,030,000.00	-	-	-

APPROVED ESTIMATES OF THE ABIA STATE GOVERNMENT OF NIGERIA 2015
 DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
 SOCIAL SECTOR CONT'D...

Abia State Government of Nigeria

Actual 2013 =N=	Org Code	Org Name	Organsations/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Budget 2015 =N=	Budget 2016 =N=	Budget 2017 =N=	Total 3 Years Budgets =N=	Budget 2014 =N=	Actual (to Period 12) 2014 =N=	Actual 2013 =N=
	17023001/22020309			Uniforms & Other Clothing	709	70941	02000	2,000,000.00	2,000,997.00	2,001,994.00	6,002,991.00	1,259,500.00	-	-
	17023001/22020301			Office Stationery/Computer Consumables	709	70941	02000	5,002,497.00	5,002,497.00	5,004,994.00	15,007,491.00	10,000,000.00	-	-
	17023001/22020310			Teaching aids/Instruction Materials	709	70941	02000	445,578,313.00	445,578,313.00	445,751,074.00	1,336,585,047.00	41,312,534.00	-	-
	17023001/22020401			Maintenance of Motor Vehicle/Transport	709	70941	02000	20,000,000.00	20,010,000.00	20,020,000.00	60,030,000.00	21,023,574.00	-	-
	17023001/22020402			Maintenance of Office Furniture	709	70941	02000	15,000,000.00	15,007,503.00	15,015,006.00	45,022,509.00	10,000,000.00	-	-
	17023001/22020403			Maintenance of Office Building Residential	709	70941	02000	10,000,000.00	10,005,006.00	10,010,012.00	30,015,018.00	20,907,700.00	-	-
	17023001/22020404			Maintenance of Office/IT Equipments	709	70941	02000	3,000,000.00	3,001,501.00	3,003,002.00	9,004,503.00	11,073,524.00	-	-
	17023001/22020405			Maintenance of Plants & Generators	709	70941	02000	20,000,000.00	20,010,000.00	20,020,000.00	60,030,000.00	22,650,848.00	-	-
	17023001/22020413			Minor Road Maintenance	709	70941	02000	10,000,000.00	10,005,006.00	10,010,012.00	30,015,018.00	20,000,000.00	-	-
	17023001/22020501			Local Training	709	70941	02000	50,000,000.00	50,025,006.00	50,050,024.00	150,075,030.00	23,675,600.00	-	-
	17023001/22020502			International Training	709	70941	02000	50,000,000.00	50,025,006.00	50,050,024.00	150,075,030.00	23,675,600.00	-	-
	17023001/22020601			Security Services	709	70941	02000	5,000,000.00	5,002,497.00	5,004,994.00	15,007,491.00	67,830,894.00	-	-
	17023001/22020602			Office Rent	709	70941	02000	-	-	-	-	3,072,800.00	-	-
	17023001/22020604			Security Vote (Including Operations)	709	70941	02000	-	-	-	-	16,294,907.00	-	-
	17023001/22020605			Cleaning & Furniture Services	709	70941	02000	5,000,000.00	5,002,497.00	5,004,994.00	15,007,491.00	6,549,400.00	-	-
	17023001/22020701			Financial Consulting	709	70941	02000	6,000,000.00	6,003,001.00	6,006,002.00	18,009,003.00	7,577,000.00	-	-
	17023001/22020703			Legal Services	709	70941	02000	5,000,000.00	5,002,497.00	5,004,994.00	15,007,491.00	20,000,000.00	-	-
	17023001/22020801			Motor Vehicle Fuel Cost	709	70941	02000	-	-	-	-	40,570,000.00	-	-
	17023001/22020803			Other Transport Equipment Fuel Cost	709	70941	02000	-	-	-	-	6,643,001.00	-	-
	17023001/22020902			Plant/Generator Fuel Cost	709	70941	02000	-	-	-	-	43,174,800.00	-	-
	17023001/22020901			Insurance Premium	709	70941	02000	50,000,000.00	50,025,006.00	50,050,024.00	150,075,030.00	20,000,000.00	-	-
	17023001/22021001			Bank Charges (Other Than Interest)	709	70941	02000	20,000,000.00	20,010,000.00	20,020,000.00	60,030,000.00	5,643,001.00	-	-
	17023001/22021003			Refreshment & Meals	709	70941	02000	40,000,000.00	40,020,000.00	40,040,012.00	120,060,012.00	43,174,800.00	-	-
	17023001/22021004			Medical Expenses	709	70941	02000	-	-	-	-	56,273,600.00	-	-
	17023001/22021006			Postages & courier Services	709	70941	02000	5,000,000.00	5,002,497.00	5,004,994.00	15,007,491.00	2,720,520.00	-	-
	17023001/22021007			Welfare Packages	709	70941	02000	1,500,000.00	1,500,745.00	1,501,501.00	4,502,246.00	2,937,154.00	-	-
	17023001/22021009			Sporting Activities	709	70941	02000	450,000,000.00	450,225,006.00	450,450,120.00	1,350,675,126.00	6,244,601.00	-	-
	17023001/22021014			Honorarium & Sitting Allowance	709	70941	02000	5,002,497.00	5,002,497.00	5,004,994.00	15,007,491.00	182,330,043.00	-	-
	17023001/22021016			Annual Budget Expenses And Administration	709	70941	02000	30,000,000.00	30,015,006.00	30,030,012.00	90,045,018.00	25,519,139.00	-	-
	17023001/22021017			Service	709	70941	02000	500,000.00	500,252.00	500,504.00	1,500,756.00	177,949,464.00	-	-
	17023001/22021021			Anti - Corruption	709	70941	02000	-	-	-	-	141,081.00	-	-
	17023001/22021021			Special Days/Celebrations	709	70941	02000	35,000,000.00	35,017,503.00	35,035,006.00	105,052,509.00	2,770,900.00	-	-
	17021001/22010101			Gratuity	709	70942	02000	100,000,000.00	100,000,000.00	100,100,012.00	300,150,012.00	35,241,000.00	-	-
	17021001/22010102			Pension	709	70942	02000	60,000,000.00	60,017,503.00	60,035,006.00	180,052,509.00	-	-	
	17021001/22010103			Death Benefit	709	70942	02000	5,000,000.00	5,002,497.00	5,004,994.00	15,007,491.00	-	-	
				Abia State University, Umuahia Total				4,691,304,760.00	4,289,443,675.00	4,291,588,357.00	13,271,336,792.00	3,138,488,600.00	400,000,000.00	2,790,277,758.66

2015 Approved Estimates Valedictory Budget.....

Abia State Government of Nigeria

APPROVED ESTIMATES OF THE ABIA STATE GOVERNMENT OF NIGERIA, 2015
 DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
 SOCIAL SECTOR CONT'D...

Org Code	Org Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Budget 2015 =N=	Budget 2016 =N=	Budget 2017 =N=	Total 3 Years Budgets =N=	Budget 2014 =N=	Actual (to Period 12) 2014 =N=	Actual 2013 =N=
Personnel Cost													
17051001	Secondary Education Management Board (SEMB)	17051001/21010101	Basic Salary	709	70922	02000	6,348,339,829.00	6,343,430,013.00	6,346,791,766.00	19,030,591,599.00	7,227,762,660.00	2,743,584,408.20	6,411,156,221.34
17051001		17051001/21010103	Consolidated Revenue Fund Charges - Salaries	709	70922	02000	3,612,692,549.00	3,614,448,875.00	3,616,226,102.00	10,843,347,526.00	4,385,383,116.00	6,411,156,221.34	
17051001		17051001/21020101	Housing/Rent Allowance	709	70922	02000	1,368,395,564.00	1,369,079,765.00	1,369,764,303.00	4,107,239,632.00	1,398,586,032.00		
17051001		17051001/21020102	Transport Allowance	709	70922	02000	185,414,200.00	185,506,913.00	185,599,662.00	556,520,775.00	192,714,000.00		
17051001		17051001/21020102	Overtime Payment	709	70922	02000	6,826,631.00	6,830,042.00	6,833,452.00	20,490,125.00			
17051001		17051001/21020103	Meal Subsidy	709	70922	02000	90,594,000.00	90,639,294.00	90,684,612.00	271,917,906.00			
17051001		17051001/21020104	Utility Allowance	709	70922	02000	48,756,200.00	48,780,581.00	48,804,974.00	146,341,755.00			
17051001		17051001/21020105	Entertainment Allowance	709	70922	02000	29,638,000.00	29,652,814.00	29,667,640.00	88,958,454.00			
17051001		17051001/21020106	Leave Allowance	709	70922	02000	297,026,988.00	297,175,500.00	297,324,084.00	891,526,572.00			
17051001		17051001/21020107	Domestic Staff Allowance	709	70922	02000	693,463,128.00	693,809,862.00	694,136,765.00	2,081,429,755.00			
Overhead Cost													
17051001		17051001/22020101	Local Travel and Transport - Training	709	70922	02000	300,000,000.00	300,149,990.00	300,300,039.00	900,450,029.00	300,000,000.00		47,503,187.78
17051001		17051001/22020102	Local Travel and Transport - Others	709	70922	02000	20,000,000.00	20,010,000.00	20,020,000.00	60,030,000.00	20,000,000.00		
17051001		17051001/22020208	Software Charges and License Renewal	709	70941	02000	2,500,000.00	2,501,249.00	2,502,498.00	7,503,747.00			
17051001		17051001/22020203	Internet Access Charges	709	70922	02000	500,000.00	1,500,745.00	1,501,501.00	4,502,246.00			
17051001		17051001/22020205	Water Rate	709	70922	02000	500,000.00	500,252.00	500,504.00	1,500,756.00			
17051001		17051001/22020207	Leased Communication Lines	709	70922	02000	40,000,000.00	40,020,000.00	40,040,012.00	120,060,012.00			
17051001		17051001/22020306	Printing of Security Documents	709	70922	02000	300,000.00	300,145.00	300,301.00	900,446.00			
17051001		17051001/22020309	Uniforms & Other Clothing	709	70922	02000	3,000,000.00	3,002,497.00	3,004,994.00	9,007,491.00			
17051001		17051001/22020302	Office Stationery/Computer Consumables	709	70922	02000	10,000,000.00	10,005,006.00	10,010,012.00	30,015,018.00			
17051001		17051001/22020305	Books	709	70922	02000	30,000,000.00	30,015,006.00	30,030,012.00	90,045,018.00			
17051001		17051001/22020310	Printing of Non Security Documents	709	70922	02000	1,000,000.00	1,000,504.00	1,001,008.00	3,001,512.00			
17051001		17051001/22020311	Food and Catering Supplies	709	70922	02000	20,000,000.00	20,010,000.00	20,020,000.00	60,030,000.00			
17051001		17051001/22020310	Teaching aids/instruction Materials	709	70922	02000	4,000,000.00	4,002,004.00	4,004,008.00	12,006,012.00			
17051001		17051001/22020401	Maintenance of Motor Vehicle/Transport	709	70922	02000	5,000,000.00	5,002,497.00	5,004,994.00	15,007,491.00			
17051001		17051001/22020402	Maintenance of Office Furniture	709	70922	02000	15,000,000.00	15,007,503.00	15,015,006.00	45,022,509.00			
17051001		17051001/22020403	Maintenance of Office Building Residential	709	70922	02000	3,000,000.00	3,001,501.00	3,003,002.00	9,004,503.00			
17051001		17051001/22020404	Maintenance of Office/IT Equipments	709	70922	02000	2,301,132.00	2,302,304.00	2,303,476.00	6,907,456.00			
17051001		17051001/22020405	Maintenance of Plants & Generators	709	70922	02000	2,000,997.00	2,001,994.00	2,002,991.00	6,002,991.00			
17051001		17051001/22020406	Other Maintenance Services	709	70922	02000	25,000,000.00	25,012,497.00	25,025,006.00	75,037,503.00			
17051001		17051001/22020501	Local Training	709	70922	02000	5,000,000.00	5,002,497.00	5,004,994.00	15,007,491.00			
17051001		17051001/22020602	Office Rent	709	70922	02000							
17051001		17051001/22020604	Security Vote (Including Operations)	709	70922	02000	3,500,800.00	3,501,752.00	3,503,505.00	10,505,257.00			
17051001		17051001/22020601	Security Services	709	70922	02000	1,500,000.00	1,500,745.00	1,501,501.00	4,502,246.00			
17051001		17051001/22020605	Cleaning and Furnishing Services	709	70922	02000	5,000,000.00	5,002,497.00	5,004,994.00	15,007,491.00			
17051001		17051001/22020701	Financial Consulting	709	70922	02000	5,000,000.00	5,002,497.00	5,004,994.00	15,007,491.00			
17051001		17051001/22020703	Legal Services	709	70922	02000	5,000,000.00	5,002,497.00	5,004,994.00	15,007,491.00			
17051001		17051001/22020801	Motor Vehicle Fuel Cost	709	70922	02000	6,000,000.00	6,003,001.00	6,006,002.00	18,009,003.00			
17051001		17051001/22020802	Other Transport Equipment Fuel Cost	709	70922	02000	2,500,000.00	2,502,498.00	2,504,996.00	7,507,491.00			
17051001		17051001/22020803	Plant/Generator Fuel Cost	709	70922	02000	8,000,000.00	8,003,998.00	8,007,996.00	24,011,994.00			
17051001		17051001/22020901	Bank Charges (Other Than Interest)	709	70922	02000	20,000,000.00	20,010,000.00	20,020,000.00	60,030,000.00			
17051001		17051001/220201002	Honarium & Sifting Allowance	709	70922	02000	3,500,000.00	3,501,752.00	3,503,505.00	10,505,257.00			
17051001		17051001/220201003	Publicity and Advertisements	709	70922	02000	3,000,000.00	3,001,501.00	3,003,002.00	9,004,503.00			

2015 Approved Estimates Valectory Budget.....

APPROVED ESTIMATES OF THE ABIA STATE GOVERNMENT OF NIGERIA, 2015
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
SOCIAL SECTOR CONT'D...

Abia State Government of Nigeria

Org Code Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Budget 2015 =N=	Budget 2016 =N=	Budget 2017 =N=	Total 3 Years Budgets =N=	Budget 2014 =N=	Actual (to Period 12) 2014 =N=	Actual 2013 =N=
	17051001/22021006	Postages & courier Services	709	70922	02000	500,000.00	500,252.00	500,504.00	1,500,756.00	169,281.00	-	-
	17051001/22021007	Welfare Packages	709	70922	02000	20,000,000.00	20,010,000.00	20,020,000.00	60,030,000.00	36,000,000.00	-	-
	17051001/22021009	Sporting Activities	709	70922	02000	3,000,000.00	3,001,501.00	3,003,002.00	9,004,503.00	2,500,000.00	-	-
	17051001/22021004	Medical Expenses	709	70922	02000	500,000.00	500,252.00	500,504.00	1,500,756.00	-	-	-
	17051001/22021001	Refreshment & Meals	709	70922	02000	5,000,000.00	5,002,497.00	5,004,994.00	15,007,491.00	-	-	-
	17051001/22021016	Services	709	70922	02000	130,000.00	150,072.00	150,144.00	430,216.00	-	-	-
	17051001/22021014	Annual Budget Expenses And Administration	709	70941	02000	250,000.00	250,120.00	250,240.00	750,360.00	-	-	-
	17051001/22021011	Recruitment and Appointment	709	70922	02000	-	-	-	-	2,000,000.00	-	-
	17051001/22021012	Promotion (SERVICE WIDE)	709	70922	02000	-	-	-	-	9,000,000.00	-	-
		Secondary Education Management Board (SEMIB) Total				6,640,359,820.00	6,643,680,003.00	6,647,001,805.00	19,931,041,628.00	7,527,762,660.00	2,743,884,408.20	6,458,659,409.12

APPROVED ESTIMATES OF THE ABIA STATE GOVERNMENT OF NIGERIA, 2015
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
SOCIAL SECTOR CONT'D...

Org Code Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Budget 2015 =N=	Budget 2016 =N=	Budget 2017 =N=	Total 3 Years Budgets =N=	Budget 2014 =N=	Actual (to Period 12) 2014 =N=	Actual 2013 =N=
	17056001/22021001	Local Travel and Transport - Training	709	70950	02000	-	-	-	-	-	-	-
	17056001/22021007	Welfare Packages	709	70950	02000	-	-	-	-	-	-	-
		Abia State Scholarship Board Total				-	-	-	-	-	-	4,629,500.00

Org Code Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Budget 2015 =N=	Budget 2016 =N=	Budget 2017 =N=	Total 3 Years Budgets =N=	Budget 2014 =N=	Actual (to Period 12) 2014 =N=	Actual 2013 =N=
	17064001/22020102	Local Travel and Transport - Others	709	70950	02000	80,300,000.00	80,039,950.00	80,079,996.00	240,119,956.00	-	-	-
	17064001/22020103	Local Travel and Transport - Training	709	70950	02000	3,000,000.00	3,001,501.00	3,003,002.00	9,004,503.00	-	-	178,889,200.00
	17064001/22020205	Water Rates	709	70950	02000	1,200,000.00	1,200,600.00	1,201,200.00	3,601,800.00	-	-	-
	17064001/22020301	Office Stationeries/Computer Consumables	709	70950	02000	100,000.00	100,048.00	100,096.00	300,144.00	-	-	178,889,200.00
	17064001/22020305	Printing of Non Security Documents	709	70950	02000	8,054,072.00	8,054,072.00	8,058,044.00	24,162,066.00	-	-	-
	17064001/22020306	Printing of Security Documents	709	70950	02000	6,003,000.00	6,003,001.00	6,006,002.00	18,009,003.00	-	-	-
	17064001/22020309	Uniforms & Other Clothing	709	70950	02000	10,000,000.00	10,005,006.00	10,010,012.00	30,015,018.00	-	-	-
	17064001/22020401	Maintenance of Motor Vehicle/Transport Equipment	709	70950	02000	100,000.00	100,048.00	100,096.00	300,144.00	-	-	-
	17064001/22020402	Maintenance of Office Furniture	709	70950	02000	2,500,000.00	2,501,249.00	2,502,498.00	7,503,747.00	-	-	-
		Overhead Cost				1,500,000.00	1,500,745.00	1,501,501.00	4,502,246.00	-	-	-
		Abia State Examination Development Center Personnel Cost				-	-	-	-	-	-	4,629,500.00

2015 Approved Estimates Valedictory Budget.....

APPROVED ESTIMATES OF THE ABIA STATE GOVERNMENT OF NIGERIA, 2015
 DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
 SOCIAL SECTOR CONT'D...

Abia State Government of Nigeria

Org Code	Org Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Budget 2015 =N=	Budget 2016 =N=	Budget 2017 =N=	Total 3 Years Budgets =N=	Budget 2014 =N=	Actual (to Period 12) 2014 =N=	Actual 2013 =N=
17064001/22020403			Maintenance of Office Building Residential	709	70950	02000	1,500,000.00	1,500,745.00	1,501,501.00	4,502,246.00	-	-	-
17064001/22020405			Maintenance of Plants & Generators	709	70950	02000	3,000,000.00	3,001,501.00	3,003,002.00	9,004,503.00	-	-	-
17064001/22020501			Local Training	709	70950	02000	300,000.00	300,145.00	300,301.00	900,446.00	-	-	-
17064001/22020801			Motor Vehicle Fuel Cost	709	70950	02000	3,000,000.00	3,001,501.00	3,003,002.00	9,004,503.00	-	-	-
17064001/22020803			Plant/Generator Fuel Cost	709	70950	02000	2,000,000.00	2,000,997.00	2,001,994.00	6,002,991.00	-	-	-
17064001/22021014			Annual Budget Expenses & Administration	709	70950	02000	250,000.00	250,120.00	250,240.00	750,360.00	-	-	-
17064001/22021009			Sporting Activities	709	70950	02000	300,000.00	300,145.00	300,301.00	900,446.00	-	-	-
17064001/22021001			Refreshment & Meals	709	70950	02000	1,500,000.00	1,500,745.00	1,501,501.00	4,502,246.00	-	-	-
17064001/22021002			Honorarium & Sitting Allowance	709	70950	02000	25,000,000.00	25,012,497.00	25,025,006.00	75,037,503.00	-	-	-
17064001/22021003			Publicity & Advertisements	709	70950	02000	300,000.00	300,145.00	300,301.00	900,446.00	-	-	-
17064001/22021007			Welfare Packages	709	70950	02000	10,000,000.00	10,005,006.00	10,010,012.00	30,015,018.00	-	-	-
17064001/22021019			Medical Expenses - International	709	70950	02000	-	-	-	-	-	-	-
17064001/22021016			Service	709	70950	02000	150,000.00	150,072.00	150,144.00	450,216.00	-	-	-
Abia State Examination Development Center Total							80,000,000.00	80,039,939.00	80,079,996.00	240,119,955.00	-	-	178,889,200.00

21001001 Ministry of Health

Org Code	Org Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Budget 2015 =N=	Budget 2016 =N=	Budget 2017 =N=	Total 3 Years Budgets =N=	Budget 2014 =N=	Actual (to Period 12) 2014 =N=	Actual 2013 =N=
21001001/21010101			Basic Salary	707	70731	02000	800,634,118.00	801,034,431.00	801,434,947.00	2,403,103,496.00	3,344,498,048.00	825,642,159.1	923,042,529.99
21001001/21010102			Overtime Payments	707	70731	02000	20,600,000.00	20,610,300.00	20,620,601.00	61,830,901.00	-	601,690.00	-
21001001/21010103			Consolidated Revenue Fund Charges - Salaries	707	70731	02000	8,474,890.00	8,479,128.00	8,483,366.00	25,437,384.00	5,838,514.00	-	-
21001001/21020101			Housing/Rent Allowance	707	70731	02000	102,600,000.00	102,050,997.00	102,102,018.00	306,153,015.00	60,220,515.00	-	-
21001001/21020102			Transport Allowance	707	70731	02000	25,180,000.00	25,192,593.00	25,205,186.00	75,577,779.00	13,565,181.00	-	-
21001001/21020103			Meal Subsidy	707	70731	02000	10,000,000.00	10,005,006.00	10,010,012.00	30,015,018.00	6,013,637.00	-	-
21001001/21020104			Utility Allowance	707	70731	02000	5,863,464.00	5,866,393.00	5,869,323.00	17,599,180.00	259,449.00	-	-
21001001/21020105			Entertainment Allowance	707	70731	02000	2,060,000.00	2,061,032.00	2,062,064.00	6,183,096.00	-	-	-
21001001/21020106			Leave Allowance	707	70731	02000	80,063,410.00	80,103,446.00	80,143,494.00	240,310,350.00	17,205,846.00	3,708,695.00	-
21001001/21020107			Domestic Staff Allowance	707	70731	02000	2,886,328.00	2,887,769.00	2,889,210.00	8,663,307.00	-	-	-
21001001/21020111			Hazard Allowance	707	70731	02000	88,526,560.00	88,570,822.00	88,615,108.00	265,712,490.00	-	-	-
Overhead Cost							30,000,000.00	30,014,951.00	30,029,968.00	90,044,919.00	11,624,600.00	16,804,553.00	11,750,000.00
21001001/22020101			Local Travel and Transport - Training	707	70721	02000	1,500,000.00	1,500,745.00	1,501,501.00	4,502,246.00	1,128,995.00	-	-
21001001/22020102			Local Travel and Transport - Others	707	70721	02000	2,500,000.00	2,501,249.00	2,502,498.00	7,503,747.00	1,692,905.00	1,500,000.00	-
21001001/22020103			Training	707	70721	02000	-	-	-	-	1,975,066.00	-	-
21001001/22020104			International Transport and Travels - Others	707	70721	02000	100,000.00	100,048.00	100,096.00	300,144.00	1,692,905.00	-	-
21001001/22020201			Water Rate	707	70721	02000	1,500,000.00	1,500,745.00	1,501,501.00	4,502,246.00	56,423.00	179,940.00	-
21001001/22020305			Office Stationeries/Computer Consumables	707	70721	02000	-	-	-	-	84,657.00	-	-
21001001/22020305			Printing of Non Security Documents	707	70721	02000	-	-	-	-	-	-	-

2015 Approved Estimates Valdictory Budget.....

APPROVED ESTIMATES OF THE ABIA STATE GOVERNMENT OF NIGERIA, 2015
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
SOCIAL SECTOR CONT'D...

Abia State Government of Nigeria

Org Code Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Budget 2015 =N=	Budget 2016 =N=	Budget 2017 =N=	Total 3 Years Budgets =N=	Budget 2014 =N=	Actual (to Period 12) 2014 =N=	Actual 2013 =N=	
21001001/22020309	21001001/22020309	Uniforms & Other Clothing	707	70721	02000	150,000.00	150,072.00	150,144.00	450,216.00	112,858.00	-	-	
21001001/22020401	21001001/22020401	Maintenance of Motor Vehicle/Transport Equipment	707	70721	02000	1,500,000.00	1,500,745.00	1,501,501.00	4,502,246.00	564,298.00	63,810.00	487,500.00	
21001001/22020402	21001001/22020402	Maintenance of Office Furniture	707	70721	02000	1,000,000.00	1,000,504.00	1,001,008.00	3,001,512.00	-	152,160.00	-	
21001001/22020403	21001001/22020403	Building/Residential Quarters	707	70740	02000	1,500,000.00	1,500,745.00	1,501,501.00	4,502,246.00	-	-	-	
21001001/22020404	21001001/22020404	Maintenance of Office/IT Equipments	707	70721	02000	1,500,000.00	1,500,745.00	1,501,501.00	4,502,246.00	-	-	-	
21001001/22020405	21001001/22020405	Maintenance of Plants and Generators	707	70721	02000	1,500,000.00	1,500,745.00	1,501,501.00	4,502,246.00	-	-	-	
21001001/22020406	21001001/22020406	Other Maintenance Services	707	70740	02000	500,000.00	500,252.00	500,504.00	1,500,756.00	564,298.00	-	-	
21001001/22020501	21001001/22020501	Local Training	707	70721	02000	700,000.00	700,348.00	700,696.00	2,101,044.00	-	-	-	
21001001/22020605	21001001/22020605	Cleaning and Sanitation Services	707	70721	02000	700,000.00	700,348.00	700,696.00	2,101,044.00	-	-	-	
21001001/22020801	21001001/22020801	Motor Vehicle Fuel Cost	707	70740	02000	300,000.00	300,145.00	300,301.00	900,446.00	112,858.00	-	-	
21001001/22020803	21001001/22020803	Plant/Generator Fuel Cost	707	70721	02000	500,000.00	500,252.00	500,504.00	1,500,756.00	-	-	-	
21001001/22021001	21001001/22021001	Refreshment & Meals	707	70721	02000	1,000,000.00	1,000,504.00	1,001,008.00	3,001,512.00	-	-	-	
21001001/22021003	21001001/22021003	Publicity and Advertisements	707	70721	02000	2,500,000.00	2,501,249.00	2,502,498.00	7,503,747.00	1,128,596.00	487,500.00	-	
21001001/22021004	21001001/22021004	Medical Services	707	70721	02000	250,000.00	250,120.00	250,240.00	750,360.00	169,281.00	-	-	
21001001/22021007	21001001/22021007	Welfare Packages	707	70740	02000	250,000.00	250,120.00	250,240.00	750,360.00	169,281.00	-	-	
21001001/22021009	21001001/22021009	Sporting Activities	707	70740	02000	12,800,000.00	12,806,399.00	12,812,798.00	38,419,197.00	1,015,749.00	43,075.00	-	
21001001/22021010	21001001/22021010	Direct Teaching & Laboratory Cost	707	70721	02000	300,000.00	300,145.00	300,301.00	900,446.00	1,015,749.00	1,489,893.00	9,207,500.00	
21001001/22021016	21001001/22021016	Postages and Courier Services	707	70740	02000	150,000.00	150,072.00	150,144.00	450,216.00	112,858.00	-	-	
21001001/22021014	21001001/22021014	Annual Budget Expenses And Administration	707	70740	02000	250,000.00	250,120.00	250,240.00	750,360.00	84,657.00	12,800,000.00	-	
Ministry of Health Total						250,000.00	250,120.00	250,240.00	750,360.00	-	-	-	
Abia State Health Insurance Agency						1,176,298,770.00	1,176,876,868.00	1,177,465,297.00	3,530,630,935.00	3,459,225,790.00	846,757,097.1	8	934,792,529.99
Personnel Cost						-	-	-	-	-	-	-	
Basic Salary						-	-	-	-	-	-	-	
Overhead Cost						-	-	-	-	-	-	-	
21002001/22020101	21002001/22020101	Local Travel and Transport - Training	707	70721	02000	10,000,000.00	10,004,983.00	10,009,999.00	30,014,982.00	258,329,440.00	-	-	
21002001/22020102	21002001/22020102	Local Travel and Transport - Others	707	70721	02000	500,000.00	500,252.00	500,504.00	1,500,756.00	1,000,000.00	-	-	
21002001/22020205	21002001/22020205	Water Rate	707	70721	02000	500,000.00	500,252.00	500,504.00	1,500,756.00	1,000,000.00	-	-	
21002001/22020305	21002001/22020305	Printing of Non Security Documents	707	70721	02000	1,000,000.00	1,000,048.00	1,000,096.00	3,000,144.00	1,500,000.00	-	-	
21002001/22020309	21002001/22020309	Uniforms and other Clothing	707	70721	02000	1,500,000.00	1,500,745.00	1,501,501.00	4,502,246.00	-	-	-	
21002001/22020301	21002001/22020301	Office Stationery/Computer Consumables	707	70721	02000	100,000.00	100,048.00	100,096.00	300,144.00	-	-	-	
21002001/22020310	21002001/22020310	Teaching aids/instruction Materials	707	70721	02000	700,000.00	700,348.00	700,696.00	2,101,044.00	-	-	-	
21002001/22020403	21002001/22020403	Maintenance of Office Building/Residential Quarters	707	70721	02000	500,000.00	500,252.00	500,504.00	1,500,756.00	-	-	-	
21002001/22020401	21002001/22020401	Maintenance of Motor Vehicle/Transport Equipment	707	70721	02000	700,000.00	700,348.00	700,696.00	2,101,044.00	-	-	-	
21002001/22020405	21002001/22020405	Maintenance of Plants & Generators	707	70721	02000	400,000.00	400,204.00	400,408.00	1,200,612.00	-	-	-	
21002001/22020501	21002001/22020501	Local Training	707	70721	02000	300,000.00	300,145.00	300,301.00	900,446.00	-	-	-	
2015 Approved Estimates						300,000.00	300,145.00	300,301.00	900,446.00	-	-	-	
Valedictory Budget						-	-	-	-	-	-	-	

APPROVED ESTIMATES OF THE ABIA STATE GOVERNMENT OF NIGERIA, 2015
 DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
 SOCIAL SECTOR CONT'D...

Org Code	Org Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Budget 2015 =N=	Budget 2016 =N=	Budget 2017 =N=	Total 3 Years Budgets =N=	Budget 2014 =N=	Actual (to Period 12) 2014 =N=	Actual 2013 =N=
21002001/22020605	Abia State Health Insurance Agency Total	21002001/22020605	Economic Line Item Description	707	70721	02000	500,000.00	500,252.00	500,504.00	1,500,756.00	500,000.00	-	-
21002001/22020801		21002001/22020801	Cleaning and Fumigation Services	707	70721	02000	450,000.00	450,228.00	450,456.00	1,350,684.00	500,000.00	-	-
21002001/22020803		21002001/22020803	Motor Vehicle Fuel Cost	707	70721	02000	350,000.00	350,180.00	350,360.00	1,050,540.00	250,000.00	-	-
21002001/22020902		21002001/22020902	Plant/Generator Fuel Cost	707	70721	02000	-	-	-	-	251,279,440.00	-	-
21002001/22021001		21002001/22021001	Insurance Premium	707	70721	02000	150,000.00	150,072.00	150,144.00	450,216.00	250,000.00	-	-
21002001/22021004		21002001/22021004	Refreshment and Miscals	707	70721	02000	100,000.00	100,048.00	100,096.00	300,144.00	-	-	-
21002001/22021007		21002001/22021007	Medical Expenses	707	70721	02000	1,800,000.00	1,800,900.00	1,801,800.00	5,402,700.00	-	-	-
21002001/22021009		21002001/22021009	Welfare Packages	707	70721	02000	300,000.00	300,145.00	300,301.00	900,446.00	-	-	-
21002001/22021006		21002001/22021006	Sporting Activities	707	70721	02000	150,000.00	150,072.00	150,144.00	450,216.00	250,000.00	-	-
21002001/22021014		21002001/22021014	Postages & courier Services	707	70721	02000	250,000.00	250,120.00	250,240.00	750,360.00	250,000.00	-	-
21002001/22021016		21002001/22021016	Annual Budget Expenses And Administration	707	70721	02000	150,000.00	150,072.00	150,144.00	450,216.00	-	-	-
			Serviceom	707	70721	02000	-	-	-	-	-	-	-
			Abia State Health Insurance Agency Total				10,000,000.00	10,004,983.00	10,009,999.00	30,014,982.00	258,329,440.00	-	-

Org Code	Org Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Budget 2015 =N=	Budget 2016 =N=	Budget 2017 =N=	Total 3 Years Budgets =N=	Budget 2014 =N=	Actual (to Period 12) 2014 =N=	Actual 2013 =N=
21003001/21010101	Abia State Primary Health Care Management Agency	21003001/21010101	Basic Salary	707	70731	03000	-	-	-	-	6,930,060.00	-	-
21003001/21010102		21003001/21010102	Overtime Payments	707	70731	03000	-	-	-	-	6,930,060.00	-	-
21003001/21010103		21003001/21010103	Consolidated Revenue Fund Charges - Salaries	707	70731	03000	-	-	-	-	-	-	-
21003001/21020101		21003001/21020101	Housing/Rent Allowance	707	70731	03000	-	-	-	-	-	-	-
21003001/21020102		21003001/21020102	Transport Allowance	707	70731	03000	-	-	-	-	-	-	-
21003001/21020103		21003001/21020103	Meal Subsidy	707	70731	03000	-	-	-	-	-	-	-
21003001/21020104		21003001/21020104	Utility Allowance	707	70731	03000	-	-	-	-	-	-	-
21003001/21020105		21003001/21020105	Entertainment Allowance	707	70731	03000	-	-	-	-	-	-	-
21003001/21020106		21003001/21020106	Leave Allowance	707	70731	03000	-	-	-	-	-	-	-
21003001/21020202		21003001/21020202	Contributory Pension	707	70731	03000	-	-	-	-	-	-	-
21003001/21020203		21003001/21020203	Group Life Assurance	707	70731	03000	-	-	-	-	-	-	-
21003001/21020204		21003001/21020204	Employer's Compensation Fund	707	70731	03000	-	-	-	-	-	-	-
21003001/21020205		21003001/21020205	Housing Fund Contribution	707	70731	03000	-	-	-	-	-	-	-
21003001/21020107		21003001/21020107	Domestic Staff Allowance	707	70731	03000	-	-	-	-	-	-	-
21003001/21020109		21003001/21020109	Call Duties Allowance	707	70731	03000	-	-	-	-	-	-	-
21003001/21020201		21003001/21020201	NHHS Contribution	707	70731	03000	-	-	-	-	-	-	-
			Overhead Cost				10,000,000.00	10,004,984.00	10,010,012.00	30,014,996.00	3,893,710.00	-	-
21003001/22020101		21003001/22020101	Local Travel and Transport - Training	707	70733	02000	1,000,000.00	1,000,504.00	1,001,008.00	3,001,512.00	846,459.00	-	-
21003001/22020102		21003001/22020102	Local Travel and Transport - Others	707	70733	02000	1,200,000.00	1,200,600.00	1,201,200.00	3,601,800.00	-	-	-
21003001/22020205		21003001/22020205	Water Rate	707	70733	02000	100,000.00	100,048.00	100,096.00	300,144.00	-	-	-
21003001/22020301		21003001/22020301	Office Stationeries/Computer Consumables	707	70733	02000	700,000.00	700,348.00	700,696.00	2,101,044.00	282,161.00	-	-
21003001/22020305		21003001/22020305	Printing of Non Security Documents	707	70733	02000	1,500,000.00	1,500,745.00	1,501,501.00	4,502,246.00	-	-	-
21003001/22020309		21003001/22020309	Uniforms and other Clothing	707	70733	02000	100,000.00	100,048.00	100,096.00	300,144.00	-	-	-

APPROVED ESTIMATES OF THE ABIA STATE GOVERNMENT OF NIGERIA, 2015
 DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
 SOCIAL SECTOR CONT'D...

Abia State Government of Nigeria

Org Code	Org Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Budget 2015 =N=	Budget 2016 =N=	Budget 2017 =N=	Total 3 Years Budgets =N=	Budget 2014 =N=	Actual (to Period 12) 2014 =N=	Actual 2013 =N=
21003001/22020401			Maintenance of Office Furniture	707	70733	02000	500,000.00	500,252.00	500,504.00	1,500,756.00	564,298.00	-	-
21003001/22020402			Maintenance of Motor Vehicle/Transport	707	70733	02000	300,000.00	300,145.00	300,301.00	900,446.00	-	-	-
21003001/22020501			Local Training	707	70733	02000	400,000.00	400,204.00	400,408.00	1,200,612.00	282,160.00	-	-
21003001/22020601			Security Services	707	70733	02000	300,000.00	300,145.00	300,301.00	900,446.00	169,280.00	-	-
21003001/22020605			Cleaning and fumigation services	707	70733	02000	-	-	-	-	-	-	-
21003001/22020801			Motor Vehicle Fuel Cost	707	70733	02000	500,000.00	500,252.00	500,504.00	1,500,756.00	-	-	-
21003001/22020803			Plant/Generator Fuel Cost	707	70733	02000	450,000.00	450,228.00	450,456.00	1,350,684.00	282,161.00	-	-
21003001/22021001			Refreshment & Meals	707	70733	02000	350,000.00	350,180.00	350,360.00	1,050,540.00	169,281.00	-	-
21003001/22021003			Publicity and Advertisement	707	70733	02000	500,000.00	500,252.00	500,504.00	1,500,756.00	282,161.00	-	-
21003001/22021004			Medical Expenses	707	70733	02000	150,000.00	150,072.00	150,144.00	450,216.00	-	-	-
21003001/22021006			Postage and Courier Services	707	70733	02000	100,000.00	100,048.00	100,096.00	300,144.00	-	-	-
21003001/22021007			Welfare Packages	707	70733	02000	150,000.00	150,072.00	150,144.00	450,216.00	-	-	-
21003001/22021009			Sporting Activities	707	70733	02000	1,000,000.00	1,000,504.00	1,001,008.00	3,001,512.00	-	-	-
21003001/22021014			Annual Budget Expenses And Administration	707	70733	02000	300,000.00	300,145.00	300,301.00	900,446.00	1,015,749.00	-	-
21003001/22021016			Services	707	70733	02000	250,000.00	250,120.00	250,240.00	750,360.00	-	-	-
Abia State Primary Health Care Management Agency Total							10,000,000.00	10,004,904.00	10,010,012.00	30,014,916.00	10,823,770.00	-	-
Abia State University Teaching Hospital - Absa							2,100,000,000.00	2,101,050,000.00	2,102,100,528.00	6,303,150,528.00	10,000,000.00	700,000,000.00	2,100,000,000.00
Personnel Cost							2,100,000,000.00	2,101,050,000.00	2,102,100,528.00	6,303,150,528.00	10,000,000.00	700,000,000.00	2,100,000,000.00
21026001/21010101			Basic Salary	707	70731	02000	2,100,000,000.00	2,101,050,000.00	2,102,100,528.00	6,303,150,528.00	10,000,000.00	700,000,000.00	2,100,000,000.00
Overhead Cost							150,000,000.00	150,074,952.00	150,149,994.00	450,224,946.00	68,365,010.00	-	256,686,349.00
21026001/22020101			Local Travel and Transport - Training	707	70731	02000	4,000,000.00	4,002,004.00	4,004,008.00	12,006,012.00	1,692,900.00	-	-
21026001/22020102			Local Travel and Transport - Others	707	70731	02000	5,000,000.00	5,002,497.00	5,004,994.00	15,007,491.00	2,200,768.00	-	-
21026001/22020103			International Transport and Travels - Training	707	70731	02000	-	-	-	-	1,128,596.00	-	-
21026001/22020201			Electricity Charges	707	70731	02000	-	-	-	-	1,128,596.00	-	-
21026001/22020208			Software Charges/Licensed Renewal	707	70731	02000	2,500,000.00	2,501,249.00	2,502,498.00	7,503,747.00	1,410,768.00	-	-
21026001/22020301			Office Stationeries/Computer Consumables	707	70731	02000	5,000,000.00	5,002,497.00	5,004,994.00	15,007,491.00	-	-	-
21026001/22020305			Printing and Non Security Documents	707	70731	02000	3,000,000.00	3,001,501.00	3,003,002.00	9,004,503.00	3,383,598.00	-	-
21026001/22020306			Printing of Security Documents	707	70731	02000	-	-	-	-	2,821,500.00	-	-
21026001/22020307			Drugs and Medical Supplies	707	70731	02000	-	-	-	-	11,286,002.00	-	-
21026001/22020309			Uniforms & Other Clothing	707	70731	02000	250,000.00	250,120.00	250,240.00	750,360.00	112,858.00	-	-
21026001/22020310			Teaching aids/ Instruction Materials	707	70731	02000	3,000,000.00	3,001,501.00	3,003,002.00	9,004,503.00	-	-	-
21026001/22020311			Food Staff/Catering Materials	707	70731	02000	5,000,000.00	5,002,497.00	5,004,994.00	15,007,491.00	1,128,596.00	-	-
21026001/22020401			Maintenance of Motor Vehicle/Transport	707	70731	02000	3,500,000.00	3,501,752.00	3,503,505.00	10,505,257.00	1,692,905.00	-	-
21026001/22020402			Maintenance of Office Furniture	707	70731	02000	-	-	-	-	846,459.00	-	-
21026001/22020403			Maintenance of Office Building Residential	707	70731	02000	4,500,000.00	4,502,245.00	4,504,501.00	13,506,746.00	9,593,097.00	-	-

2015 Approved Estimates Valedictory Budget.....

APPROVED ESTIMATES OF THE ABIA STATE GOVERNMENT OF NIGERIA, 2015
 DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
 SOCIAL SECTOR CONT'D...

Org Code	Org Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Budget 2015 =N=	Budget 2016 =N=	Budget 2017 =N=	Total 3 Years Budgets =N=	Budget 2014 =N=	Actual (to Period 12) 2014 =N=	Actual 2013 =N=
21026001/22020404			Maintenance of Office/IT Equipments	707	70731	02000	2,500,000.00	2,501,249.00	2,502,498.00	7,503,747.00	1,692,905.00	-	-
21026001/22020405			Maintenance of Plants & Generators	707	70731	02000	4,500,000.00	4,502,245.00	4,504,501.00	13,506,746.00	2,257,203.00	-	-
21026001/22020406			Other Maintenance Services	707	70731	02000	2,500,000.00	2,501,249.00	2,502,498.00	7,503,747.00	846,459.00	-	-
21026001/22020413			Minor Road Maintenance	707	70731	02000	-	-	-	-	1,128,596.00	-	-
21026001/22020501			Local Training	707	70731	02000	5,000,000.00	5,002,497.00	5,004,994.00	15,007,491.00	1,128,596.00	-	-
21026001/22020601			Security Services	707	70731	02000	2,000,000.00	2,000,997.00	2,001,994.00	6,002,991.00	-	-	-
21026001/22020605			Cleaning & Furnigation Services	707	70731	02000	1,500,000.00	1,500,745.00	1,501,501.00	4,502,246.00	2,257,203.00	-	-
21026001/22020701			Financial Consulting	707	70731	02000	1,500,000.00	1,500,745.00	1,501,501.00	4,502,246.00	225,716.00	-	-
21026001/22020703			Legal Services	707	70731	02000	2,500,000.00	2,501,249.00	2,502,498.00	7,503,747.00	282,161.00	-	-
21026001/22020803			Plant/Generator Fuel Cost	707	70731	02000	15,000,000.00	15,007,503.00	15,015,006.00	45,022,509.00	8,464,502.00	-	-
21026001/22020806			Cooking Gas/Fuel Cost	707	70731	02000	-	-	-	-	846,459.00	-	-
21026001/22020801			Motor Vehicle Fuel Cost	707	70731	02000	3,000,000.00	3,001,501.00	3,003,002.00	9,004,503.00	1,128,596.00	-	-
21026001/22020802			Other Transport Equipment Fuel Cost	707	70731	02000	2,000,000.00	2,000,997.00	2,001,994.00	6,002,991.00	1,128,596.00	-	-
21026001/22020901			Bank Charges (Other Than Interest)	707	70731	02000	5,000,000.00	5,002,497.00	5,004,994.00	15,007,491.00	564,298.00	-	-
21026001/22021001			Refreshment & Meals	707	70731	02000	6,500,000.00	6,500,253.00	6,500,506.00	19,509,759.00	1,128,596.00	-	-
21026001/22021002			Honorarium & Sitting Allowance	707	70731	02000	6,500,000.00	6,500,253.00	6,500,506.00	19,509,759.00	3,385,798.00	-	-
21026001/22021003			Publicity and Advertisements	707	70731	02000	1,500,000.00	1,500,745.00	1,501,501.00	4,502,246.00	112,858.00	-	-
21026001/22021004			Medical Expenses	707	70731	02000	500,000.00	500,252.00	500,504.00	1,500,756.00	282,161.00	-	-
21026001/22021006			Postages & courier Services	707	70731	02000	1,500,000.00	1,500,745.00	1,501,501.00	4,502,246.00	282,161.00	-	-
21026001/22021007			Welfare Packages	707	70731	02000	50,000,000.00	50,025,006.00	50,050,024.00	150,075,030.00	2,257,203.00	-	-
21026001/22021009			Sporting Activities	707	70731	02000	300,000.00	300,145.00	300,301.00	900,446.00	169,281.00	-	-
21026001/22021014			Annual Budget Expenses & Administration	707	70731	02000	250,000.00	250,120.00	250,240.00	750,360.00	141,081.00	-	-
21026001/22021012			Promotion (SERVISE WIDE)	707	70731	02000	-	-	-	-	141,081.00	-	-
21026001/22021016			Servcom	707	70750	02000	200,000.00	200,096.00	200,192.00	600,288.00	84,657.00	-	-
			Abia State University Teaching Hospital - Aba Total				2,250,000,000.00	2,251,124,952.00	2,252,250,522.00	6,753,375,474.00	78,365,010.00	700,000,000.00	2,356,686,349.00
21026002/21010101			Basic Salary	707	70721	02000	235,370,370.00	235,819,621.00	235,937,532.00	707,458,923.00	50,000,000.00	5,000,000.00	55,000,000.00
			Personnel Cost				235,370,370.00	235,819,621.00	235,937,532.00	707,458,923.00	50,000,000.00	5,000,000.00	55,000,000.00
			Overhead Cost				70,858,250.00	60,888,639.00	60,919,085.00	192,665,974.00	30,697,970.00	254,644,485.00	346,223,294.04
21104001/22020101			Local Travel and Transport - Training	707	70721	02000	2,000,000.00	2,000,997.00	2,001,994.00	6,002,991.00	1,128,596.00	-	248,420,374.04
21104001/22020102			Local Travel and Transport - Others	707	70721	02000	1,000,000.00	1,000,504.00	1,001,008.00	3,001,512.00	1,692,905.00	254,644,485.00	53,302,920.00
21104001/22020201			Electricity Charges	707	70721	02000	-	-	-	-	846,459.00	-	-
21104001/22020205			Water Rate	707	70721	02000	150,000.00	150,072.00	150,144.00	450,216.00	112,858.00	-	-
21104001/22020301			Office Stationeries/Computer Consumables	707	70721	02000	1,500,000.00	1,500,745.00	1,501,501.00	4,502,246.00	2,821,500.00	-	-
21104001/22020305			Printing of Non Security Documents	707	70721	02000	3,000,000.00	3,001,501.00	3,003,002.00	9,004,503.00	2,821,500.00	-	-
21104001/22020309			Uniforms & Other Clothing	707	70721	02000	200,000.00	200,096.00	200,192.00	600,288.00	112,858.00	-	-
21104001/22020310			Teaching aids/instruction Materials	707	70721	02000	2,000,000.00	2,000,997.00	2,001,994.00	6,002,991.00	1,410,768.00	-	-
21104001/22020401			Maintenance of Motor Vehicle/Transport Equipment	707	70721	02000	2,500,000.00	2,501,249.00	2,502,498.00	7,503,747.00	1,128,596.00	-	-

2015 Approved Estimates Valedictory Budget.....

APPROVED ESTIMATES OF THE ABIA STATE GOVERNMENT OF NIGERIA, 2015
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
SOCIAL SECTOR CONT'D...

Abia State Government of Nigeria

Org Code	Org Name	Organisation/Economic Code	Economic Line Item Description	Main Function Code	Sub Function/Class Code	Fund Code	Budget 2015 =N=	Budget 2016 =N=	Budget 2017 =N=	Total 3 Years Budgets =N=	Budget 2014 =N=	Actual (to Period 12) 2014 =N=	Actual 2013 =N=
21104001/22020402	Abia State Speacial Hospital & Diagnostic Centre, Umuahia	21104001/22020402	Maintenance of Office Furniture	707	70721	02000	3,000,000.00	3,001,501.00	3,003,002.00	9,004,503.00	-	-	-
21104001/22020403		21104001/22020403	Maintenance of Office Building Residential	707	70721	02000	2,000,000.00	2,000,997.00	2,001,994.00	6,002,991.00	-	-	-
21104001/22020404		21104001/22020404	Maintenance of Office / IT Equipments	707	70721	02000	2,300,000.00	2,501,249.00	2,502,498.00	7,303,747.00	-	-	-
21104001/22020405		21104001/22020405	Maintenance of Plants & Generators	707	70721	02000	2,758,250.00	2,759,650.00	2,761,010.00	8,278,910.00	-	-	-
21104001/22020406		21104001/22020406	Other Maintenance Services	707	70721	02000	1,500,000.00	1,500,745.00	1,501,501.00	4,502,246.00	-	-	-
21104001/22020413		21104001/22020413	Minor Road Maintenance	707	70721	02000	3,500,000.00	3,501,752.00	3,503,505.00	10,505,257.00	-	-	-
21104001/22020501		21104001/22020501	Local Training	707	70721	02000	300,000.00	300,145.00	300,301.00	900,446.00	-	-	-
21104001/22020601		21104001/22020601	Security Services	707	70721	02000	-	-	-	-	-	-	-
21104001/22020602		21104001/22020602	Office Rent	707	70721	02000	-	-	-	-	-	-	-
21104001/22020701		21104001/22020701	Financial Consulting	707	70721	02000	-	-	-	-	-	-	-
21104001/22020703		21104001/22020703	Legal Services	707	70721	02000	500,000.00	500,252.00	500,504.00	1,500,756.00	-	-	-
21104001/22020801		21104001/22020801	Motor Vehicle Fuel Cost	707	70721	02000	2,000,000.00	2,000,997.00	2,001,994.00	6,002,991.00	-	-	-
21104001/22020803		21104001/22020803	Plant/Generator Fuel Cost	707	70721	02000	2,500,000.00	2,501,249.00	2,502,498.00	7,503,747.00	-	-	-
21104001/22020901		21104001/22020901	Bank Charges (Other Than Interest)	707	70721	02000	4,500,000.00	4,502,245.00	4,504,501.00	13,506,746.00	-	-	-
21104001/22021001		21104001/22021001	Refreshment & Meals	707	70721	02000	3,000,000.00	3,001,501.00	3,003,002.00	9,004,503.00	-	-	-
21104001/22021002		21104001/22021002	Homorarium & Sitting Allowance	707	70721	02000	2,500,000.00	2,501,249.00	2,502,498.00	7,503,747.00	-	-	-
21104001/22021003		21104001/22021003	Publicity and Advertisements	707	70721	02000	5,000,000.00	5,002,497.00	5,004,994.00	15,007,491.00	-	-	-
21104001/22021004		21104001/22021004	Medical Expenses	707	70721	02000	300,000.00	300,145.00	300,301.00	900,446.00	-	-	-
21104001/22021005		21104001/22021005	Postages & courier Services	707	70721	02000	250,000.00	250,120.00	250,240.00	750,360.00	-	-	-
21104001/22021006		21104001/22021006	Welfare Packages	707	70721	02000	250,000.00	250,120.00	250,240.00	750,360.00	-	-	-
21104001/22021009		21104001/22021009	Sporting Activities	707	70721	02000	14,000,000.00	4,002,004.00	4,004,008.00	22,006,012.00	-	-	-
21104001/22021016		21104001/22021016	Servicecom	707	70721	02000	4,000,000.00	4,002,004.00	4,004,008.00	12,006,012.00	-	-	-
21104001/22021014		21104001/22021014	Annual Budget Expenses & Administration	707	70721	02000	150,000.00	150,072.00	150,144.00	450,216.00	-	-	-
21104001/22021015		21104001/22021015	Promotion (SERVICE WIDE)	707	70721	02000	250,000.00	250,120.00	250,240.00	750,360.00	-	-	-
21104001/22021021		21104001/22021021	Cerche	707	70721	02000	-	-	-	-	-	-	-
21104001/22021021		21104001/22021021	Special Days/Celebrations	707	70721	02000	-	-	-	-	-	-	-
			Abia State College of Health Sciences & Mgt Technology - Aba Total				3,500,000.00	3,501,752.00	3,503,505.00	10,505,257.00	1,692,905.00	-	-
			Abia State Speacial Hospital & Diagnostic Centre, Umuahia				306,566,020.00	296,708,260.00	296,856,617.00	900,124,897.00	80,697,970.00	259,644,485.00	401,223,294.04
			Personal Cost				153,105,400.00	153,179,944.00	153,256,545.00	459,539,889.00	156,000,000.00	123,050,440.95	135,624,433.50
21027010/21020101		21027010/21020101	Basic Salary	707	70721	02000	99,952,940.00	100,002,916.00	100,052,916.00	300,008,772.00	156,000,000.00	123,050,440.95	135,624,433.50
21027010/21020103		21027010/21020103	Meal Subsidy	707	70712	02000	758,400.00	758,784.00	759,168.00	2,276,352.00	-	-	-
21027010/21020101		21027010/21020101	Housing/Rent Allowance	707	70712	02000	4,346,680.00	4,348,853.00	4,351,026.00	13,046,559.00	-	-	-
21027010/21020108		21027010/21020108	Shift Allowance	707	70712	02000	13,294,650.00	13,291,289.00	13,297,939.00	39,873,878.00	-	-	-
21027010/21020106		21027010/21020106	Leave Allowance	707	70712	02000	10,957,450.00	10,966,925.00	10,968,411.00	32,888,786.00	-	-	-
21027010/21020102		21027010/21020102	Transport Allowance	707	70712	02000	1,794,400.00	1,795,300.00	1,796,200.00	5,385,900.00	-	-	-
21027010/21020104		21027010/21020104	Utility Allowance	707	70712	02000	391,200.00	391,392.00	391,584.00	1,174,176.00	-	-	-
21027010/21020114		21027010/21020114	Duty Allowance	707	70712	02000	12,437,680.00	12,443,899.00	12,450,118.00	37,331,697.00	-	-	-
21027010/21020111		21027010/21020111	Hazard Allowance	707	70712	02000	9,180,000.00	9,184,586.00	9,189,183.00	27,553,769.00	-	-	-

2015 Approved Estimates Valectory Budget.....

APPROVED ESTIMATES OF THE ABIA STATE GOVERNMENT OF NIGERIA, 2015
 DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
 SOCIAL SECTOR CONT'D...

Org Code	Org Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Budget 2015 =N=	Budget 2016 =N=	Budget 2017 =N=	Total 3 Years Budgets =N=	Budget 2014 =N=	Actual (to Period 12) 2014 =N=	Actual 2013 =N=	
Overhead Cost														
21027010/22020102			Local Travel and Transport - Others	707	70721	02000	60,000,000.00	60,029,957.00	60,060,003.00	180,089,960.00	20,343,170.00	55,251,890.00	39,726,809.00	
21027010/22020101			Local Travel and Transport - Training	707	70721	02000	397,610.00	397,814.00	398,018.00	1,193,442.00	846,459.00	39,726,809.00	-	
21027010/22020201			Electricity Charges	707	70721	02000	2,473,000.00	2,474,236.00	2,475,473.00	7,422,709.00	282,161.00	-	-	
21027010/22020203			Internet Access Charges	707	70721	02000	3,151,573.00	3,151,573.00	3,153,146.00	9,454,719.00	282,161.00	-	-	
21027010/22020202			Telephone Charges	707	70732	02000	1,348,000.00	1,248,624.00	1,249,248.00	3,745,872.00	282,161.00	-	-	
21027010/22020206			Sewerage Charges	707	70732	02000	1,160,000.00	1,160,577.00	1,161,154.00	3,481,731.00	-	-	-	
21027010/22020205			Water Rate	707	70721	02000	93,600.00	93,648.00	93,696.00	280,944.00	-	-	-	
21027010/22020304			Magazines & Periodicals	707	70732	02000	507,000.00	507,252.00	507,504.00	1,521,756.00	56,423.00	-	-	
21027010/22020309			Uniforms & Other Clothing	707	70721	02000	624,000.00	624,312.00	624,624.00	1,872,936.00	-	-	-	
21027010/22020301			Office Stationeries/Computer Consumables	707	70722	02000	1,190,000.00	1,190,600.00	1,191,200.00	3,571,800.00	846,459.00	-	-	
21027010/22020307			Drugs and Medical Supplies	707	70721	02000	3,780,000.00	3,781,885.00	3,783,781.00	11,345,666.00	1,128,596.00	-	-	
21027010/22020310			Teaching aids/ Instruction Materials	707	70740	02000	300,000.00	300,145.00	300,301.00	900,446.00	-	-	-	
21027010/22020404			Maintenance of Office/IT Equipments	707	70721	02000	1,560,000.00	1,560,780.00	1,561,560.00	4,682,340.00	282,160.00	-	-	
21027010/22020405			Maintenance of Plants & Generators	707	70721	02000	2,483,000.00	2,484,237.00	2,485,474.00	7,452,711.00	564,298.00	-	-	
21027010/22020401			Maintenance of Motor Vehicle/Transport Equipment	707	70721	02000	2,745,000.00	2,746,369.00	2,747,738.00	8,239,107.00	846,459.00	-	-	
21027010/22020402			Maintenance of Office Furniture	707	70721	02000	1,560,000.00	1,560,780.00	1,561,560.00	4,682,340.00	564,298.00	-	-	
21027010/22020403			Maintenance of Office Building Residential Qtrs	707	70721	02000	2,340,000.00	2,341,165.00	2,342,341.00	7,023,506.00	846,459.00	-	-	
21027010/22020411			Maintenance of Communication Equipments	707	70722	02000	1,000,000.00	1,000,504.00	1,001,008.00	3,001,512.00	-	-	-	
21027010/22020502			International Training	707	70722	02000	936,000.00	936,468.00	936,936.00	2,809,404.00	-	-	-	
21027010/22020601			Local Training	707	70722	02000	1,560,000.00	1,560,780.00	1,561,560.00	4,682,340.00	846,459.00	-	-	
21027010/22020605			Security Services	707	70722	02000	144,000.00	144,072.00	144,144.00	432,216.00	-	-	-	
21027010/22020701			Cleaning & Purgification Services	707	70722	02000	660,325.00	660,325.00	660,661.00	1,980,986.00	-	-	-	
21027010/22020708			Financial Consulting	707	70722	02000	1,306,890.00	1,307,539.00	1,308,188.00	3,922,617.00	282,161.00	-	-	
21027010/22020801			Medical Consulting	707	70732	02000	1,200,600.00	1,200,600.00	1,201,200.00	3,601,800.00	564,298.00	-	-	
21027010/22020803			Motor Vehicle Fuel Cost	707	70722	02000	5,700,000.00	5,702,846.00	5,705,703.00	17,108,549.00	1,692,905.00	-	-	
21027010/22020805			Plant/Generator Fuel Cost	707	70721	02000	9,296,000.00	9,300,646.00	9,305,292.00	27,901,938.00	282,161.00	-	-	
21027010/22020901			Other Transport Equipment Fuel Cost	707	70722	02000	999,900.00	1,000,404.00	1,000,908.00	3,001,212.00	5,643,001.00	-	-	
21027010/22021007			Bank Charges (Other Than Interest)	707	70721	02000	840,000.00	840,420.00	840,840.00	2,521,260.00	1,015,749.00	-	-	
21027010/22021009			Welfare Packages	707	70721	02000	468,000.00	468,229.00	468,469.00	1,404,698.00	169,281.00	-	-	
21027010/22021001			Refreshment & Meals	707	70721	02000	1,000,000.00	1,000,504.00	1,001,008.00	3,001,512.00	282,161.00	-	-	
21027010/22021002			Honorarium & Sitting Allowance	707	70721	02000	5,000,000.00	5,002,497.00	5,004,994.00	15,007,491.00	1,410,766.00	-	-	
21027010/22021003			Publicity and Advertisements	707	70721	02000	2,251,138.00	2,251,138.00	2,252,256.00	6,753,384.00	564,298.00	-	-	
21027010/22021004			Medical Expenses	707	70721	02000	702,000.00	702,348.00	702,696.00	2,107,044.00	282,161.00	-	-	
21027010/22021006			Postages & courier Services	707	70721	02000	390,000.00	390,192.00	390,384.00	1,170,576.00	112,858.00	-	-	
21027010/22021016			Servicecom	707	70740	02000	-	-	-	-	84,657.00	-	-	
21027010/22021014			Annual Budget Expenses & Administration	707	70740	02000	-	-	-	-	141,081.00	-	-	
Abia State Specialist Hospital & Diagnostic Centre, Umuahia Total								213,103,400.00	213,209,901.00	213,316,548.00	639,629,849.00	176,343,170.00	178,302,340.95	175,351,242.84

APPROVED ESTIMATES OF THE ABIA STATE GOVERNMENT OF NIGERIA, 2015
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
SOCIAL SECTOR CONT'D...

Abia State Government of Nigeria

Org Code	Org Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function Class Code	Fund Code	Budget 2015 =N=	Budget 2016 =N=	Budget 2017 =N=	Total 3 Years Budgets =N=	Budget 2014 =N=	Actual (to Period 12) 2014 =N=	Actual 2013 =N=
21102001/21020103	Abia State Hospitals Management Board	Personnel Cost	Consolidated Revenue Fund Charges -	707	70731	02000	1,143,834,410.00	1,134,901,373.00	1,135,068,636.00	3,411,804,419.00	1,560,177,130.00	510,000,000.00	1,831,156,233.00
21102001/21010101			Salaries	707	70731	02000	5,488,350.00	5,491,099.00	5,993,848.00	16,473,297.00	1,130,616,659.00	-	-
21102001/21010102			Basic Salary	707	70731	02000	506,978,810.00	499,228,294.00	499,477,910.00	1,505,685,014.00	1,130,616,659.00	510,000,000.00	1,831,156,233.00
21102001/21020106			Overtime Payment	707	70731	02000	-	-	-	-	-	-	-
21102001/21020108			Leave Allowance	707	70731	02000	249,597,860.00	249,772,662.00	249,847,524.00	749,198,046.00	15,744,467.00	-	-
21102001/21020111			Shift Allowance	707	70731	02000	145,912,700.00	145,990,654.00	146,063,655.00	437,972,009.00	106,561,669.00	-	-
21102001/21020112			Hazard Allowance	707	70712	02000	108,540,000.00	108,594,273.00	108,648,571.00	325,782,844.00	108,059,577.00	-	-
21102001/21020114			Rural Posting Allowance	707	70712	02000	39,626,978.00	39,646,778.00	39,666,598.00	118,940,346.00	105,891,368.00	-	-
21102001/21020203			Duty Allowance	707	70712	02000	85,784,720.00	85,827,613.00	85,870,530.00	257,482,863.00	-	-	-
			Group Life Insurance	707	70731	02000	-	-	-	-	-	-	-
			Overhead Cost				32,880,000.00	40,019,914.00	40,039,961.00	112,059,875.00	33,096,230.00	41,637,821.00	59,770,380.00
21102001/22020101			Local Travel and Transport - Training	707	70731	02000	1,500,000.00	1,500,745.00	1,501,501.00	4,502,246.00	846,460.00	41,637,821.00	59,770,380.00
21102001/22020102			Water Rate	707	70731	02000	2,500,000.00	2,501,249.00	2,502,498.00	7,503,747.00	1,128,596.00	41,637,821.00	59,770,380.00
21102001/22020301			Office Stationery/Computer Consumables	707	70731	02000	100,000.00	100,048.00	100,096.00	300,144.00	56,423.00	-	-
21102001/22020305			Printing and Non Security Documents	707	70731	02000	2,000,000.00	2,000,997.00	2,001,994.00	6,002,991.00	2,257,203.00	-	-
21102001/22020309			Printing of Security Documents	707	70731	02000	2,000,000.00	2,000,997.00	2,001,994.00	6,002,991.00	1,128,596.00	-	-
21102001/22020402			Uniforms & Other Clothing	707	70731	02000	150,000.00	150,072.00	150,144.00	450,216.00	169,282.00	-	-
21102001/22020402			Maintenance of Office Furniture	707	70731	02000	1,500,000.00	1,500,745.00	1,501,501.00	4,502,246.00	1,692,905.00	-	-
21102001/22020401			Maintenance of Motor Vehicle/Transport Equipment	707	70731	02000	2,000,000.00	2,000,997.00	2,001,994.00	6,002,991.00	2,821,501.00	-	-
21102001/22020403			Maint. of Office Building Residential Qns	707	70731	02000	1,500,000.00	1,500,745.00	1,501,501.00	4,502,246.00	1,692,905.00	-	-
21102001/22020404			Maintenance of Office/IT Equipments	707	70731	02000	1,500,000.00	1,500,745.00	1,501,501.00	4,502,246.00	1,692,905.00	-	-
21102001/22020405			Maintenance of Plants & Generators	707	70731	02000	1,500,000.00	1,500,745.00	1,501,501.00	4,502,246.00	1,692,905.00	-	-
21102001/22020406			Other Maintenance Services	707	70731	02000	1,500,000.00	1,500,745.00	1,501,501.00	4,502,246.00	1,692,905.00	-	-
21102001/22020501			Local Training	707	70731	02000	1,500,000.00	1,500,745.00	1,501,501.00	4,502,246.00	1,692,905.00	-	-
21102001/22020701			Financial Consulting	707	70731	02000	300,000.00	300,145.00	300,301.00	900,446.00	1,128,596.00	-	-
21102001/22020801			Motor Vehicle Fuel Cost	707	70731	02000	1,500,000.00	1,500,745.00	1,501,501.00	4,502,246.00	1,692,905.00	-	-
21102001/22020802			Other Transport Equipment Fuel Cost	707	70731	02000	1,500,000.00	1,500,745.00	1,501,501.00	4,502,246.00	1,692,905.00	-	-
21102001/22020803			Plant/Generator Fuel Cost	707	70731	02000	500,000.00	500,252.00	500,504.00	1,500,756.00	2,821,501.00	-	-
21102001/22020901			Bank Charges (Other Than Interest)	707	70731	02000	1,500,000.00	1,500,745.00	1,501,501.00	4,502,246.00	1,692,905.00	-	-
21102001/22021001			Retirement & Media	707	70731	02000	2,500,000.00	2,501,249.00	2,502,498.00	7,503,747.00	1,128,596.00	-	-
21102001/22021002			Honorarium & Sitting Allowance	707	70731	02000	1,500,000.00	1,500,745.00	1,501,501.00	4,502,246.00	1,692,905.00	-	-
21102001/22021003			Publicity and Advertisements	707	70731	02000	1,500,000.00	1,500,745.00	1,501,501.00	4,502,246.00	1,692,905.00	-	-
21102001/22021004			Perages & courier Services	707	70731	02000	500,000.00	500,252.00	500,504.00	1,500,756.00	1,692,905.00	-	-
21102001/22021006			Wellness Packages	707	70731	02000	250,000.00	250,120.00	250,240.00	750,360.00	169,281.00	-	-
21102001/22021007			Sporting Activities	707	70731	02000	2,000,000.00	2,002,497.00	2,004,994.00	6,007,491.00	84,657.00	-	-
21102001/22021009			Annual Budget Expenses & Administration	707	70731	02000	300,000.00	300,145.00	300,301.00	900,446.00	1,128,596.00	-	-
21102001/22021014			Service	707	70731	02000	250,000.00	250,120.00	250,240.00	750,360.00	169,281.00	-	-
21102001/22021016			Direct Teaching & Laboratory Cost	707	70731	02000	1,500,000.00	1,500,745.00	1,501,501.00	4,502,246.00	1,692,905.00	-	-
21102001/22021010			Promotional Services Wide	707	70731	02000	1,500,000.00	1,500,745.00	1,501,501.00	4,502,246.00	1,692,905.00	-	-
21102001/22021012			Promotional Services Board Total	707	70731	02000	1,173,934,410.00	1,174,521,287.00	1,175,108,597.00	3,523,564,294.00	141,081.00	551,637,821.00	1,890,926,613.00

2015 Approved Estimates Valedictory Budget.....

APPROVED ESTIMATES OF THE ABIA STATE GOVERNMENT OF NIGERIA, 2015
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
SOCIAL SECTOR CONT'D...

Abia State Government of Nigeria

Org Code	Org Name	Organisational Economic Code	Economic Line Item Description	Main Function Code	Sub Function/Class Code	Fund Code	Budget 2015 =N=	Budget 2016 =N=	Budget 2017 =N=	Total 3 Years Budgets =N=	Budget 2014 =N=	Actual (to Period 12) 2014 =N=	Actual 2013 =N=
Personnel Cost							199,454,400.00	199,554,134.00	199,653,927.00	598,662,461.00	191,463,985.00	122,687,427.62	167,364,278.48
35001001/21010101	Ministry of Environment	35001001/21010101	Basic Salary	705	70560	02000	129,521,770.00	129,586,535.00	129,651,325.00	388,759,630.00	119,590,293.00	119,674,323.02	167,364,278.48
35001001/21010103		35001001/21010103	Consolidated Revenue Fund Charges - Salaries	705	70560	02000	8,747,890.00	8,752,260.00	8,756,641.00	26,256,791.00	8,563,330.00	-	-
35001001/21020101		35001001/21020101	Housing/Rent Allowance	705	70560	02000	27,124,210.00	27,137,775.00	27,151,341.00	81,413,326.00	30,939,130.00	-	-
35001001/21020102		35001001/21020102	Transport Allowance	705	70560	02000	9,779,030.00	9,783,916.00	9,788,813.00	29,351,759.00	4,158,030.00	-	-
35001001/21020103		35001001/21020103	Meal Subsidy	705	70560	02000	2,170,020.00	2,171,101.00	2,172,182.00	6,513,303.00	1,732,530.00	-	-
35001001/21020104		35001001/21020104	Utility Allowance	705	70560	02000	1,724,400.00	1,725,264.00	1,726,128.00	5,175,792.00	859,340.00	-	-
35001001/21020105		35001001/21020105	Entertainment Allowance	705	70560	02000	180,380.00	180,476.00	180,572.00	541,428.00	-	-	-
35001001/21020106		35001001/21020106	Leave Allowance	705	70560	02000	12,992,180.00	12,958,651.00	12,965,133.00	38,875,964.00	16,681,540.00	-	-
35001001/21020107		35001001/21020107	Domestic Staff Allowance	705	70560	02000	3,709,780.00	3,711,640.00	3,713,500.00	11,134,920.00	2,079,016.00	-	-
35001001/21020203		35001001/21020203	Group Life Insurance	705	70560	02000	-	-	-	-	3,465,030.00	-	-
35001001/21020110		35001001/21020110	Shift Allowance	705	70560	02000	-	-	-	-	3,395,726.00	-	-
35001001/21020114		35001001/21020114	Duty Allowance	705	70560	02000	3,544,740.00	3,546,516.00	3,548,292.00	10,639,548.00	-	-	-
35001001/21020111		35001001/21020111	Hazard Allowance	705	70560	02000	-	-	-	-	-	-	-
35001001/21020124		35001001/21020124	Hazard Allowance	705	70560	02000	-	-	-	-	-	-	-
35001001/21020136		35001001/21020136	Rural Posting Allowance	705	70560	02000	-	-	-	-	-	-	-
Overhead Cost							8,589,000.00	8,003,964.00	8,007,972.00	24,511,936.00	11,822,110.00	13,478,905.20	29,327,600.00
35001001/22020101		35001001/22020101	Local Travel and Transport - Training	705	70560	02000	500,000.00	500,252.00	500,504.00	1,500,756.00	287,160.00	-	-
35001001/22020102		35001001/22020102	Local Travel and Transport - Others	705	70560	02000	1,000,000.00	1,000,504.00	1,001,008.00	3,001,512.00	564,298.00	-	-
35001001/22020205		35001001/22020205	Telephone Charges	705	70560	02000	50,000.00	-	-	50,000.00	-	-	-
35001001/22020206		35001001/22020206	Water Rate	705	70560	02000	50,000.00	50,024.00	50,048.00	150,072.00	-	-	-
35001001/22020301		35001001/22020301	Sewerage Charges	705	70560	02000	50,000.00	-	-	50,000.00	-	-	-
35001001/22020304		35001001/22020304	Office Stationeries/Computer Consumables	705	70560	02000	500,000.00	-	-	500,000.00	-	-	-
35001001/22020309		35001001/22020309	Magazines and Periodicals	705	70560	02000	100,000.00	-	-	100,000.00	-	-	-
35001001/22020401		35001001/22020401	Uniforms and other Clothing	705	70560	02000	100,000.00	-	-	100,000.00	-	-	-
35001001/22020402		35001001/22020402	Maintenance of Motor Vehicle/Transport Equipment	705	70560	02000	50,000.00	50,024.00	50,048.00	150,072.00	-	-	-
35001001/22020403		35001001/22020403	Motor Vehicle Fuel Cost	705	70560	02000	900,000.00	900,445.00	900,901.00	2,701,346.00	451,440.00	146,250.00	-
35001001/22020404		35001001/22020404	Maintenance of Office Furniture	705	70560	02000	200,000.00	200,096.00	200,192.00	600,288.00	169,281.00	-	-
35001001/22020405		35001001/22020405	Maintenance of Office Building Residential	705	70560	02000	500,000.00	500,252.00	500,504.00	1,500,756.00	287,161.00	-	-
35001001/22020411		35001001/22020411	Maintenance of Plants & Generators	705	70560	02000	250,000.00	250,120.00	250,240.00	750,360.00	282,161.00	78,750.00	-
35001001/22020501		35001001/22020501	Maintenance of Communication Equipments	705	70560	02000	300,000.00	-	-	300,000.00	-	-	-
35001001/22020502		35001001/22020502	Local Training	705	70560	02000	300,000.00	300,145.00	300,301.00	900,446.00	169,281.00	-	-
35001001/22020605		35001001/22020605	International Training	705	70560	02000	-	-	-	-	-	-	-
35001001/22020708		35001001/22020708	Cleaning & Fumigation Services	705	70560	02000	-	-	-	-	-	-	-
35001001/22020803		35001001/22020803	Medical Consulting	705	70560	02000	-	-	-	-	-	-	-
35001001/22021001		35001001/22021001	Plant/Generator Fuel Cost	705	70560	02000	300,000.00	300,145.00	300,301.00	900,446.00	6,771,597.00	9,000,000.00	3,000,000.00
35001001/22021003		35001001/22021003	Refreshment & Meals	705	70560	02000	1,000,000.00	1,000,504.00	1,001,008.00	3,001,512.00	225,716.00	-	-
35001001/22021004		35001001/22021004	Publicity & Advertisements	705	70560	02000	150,000.00	150,072.00	150,144.00	450,216.00	282,161.00	-	-
35001001/22021004		35001001/22021004	Medical Expenses	705	70560	02000	100,000.00	100,048.00	100,096.00	300,144.00	-	-	-

2015 Approved Estimates Valedictory Budget.....

APPROVED ESTIMATES OF THE ABIA STATE GOVERNMENT OF NIGERIA, 2015
 DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
 SOCIAL SECTOR CONT'D...

Abia State Government of Nigeria

Org Code	Org Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Budget 2015 =N=	Budget 2016 =N=	Budget 2017 =N=	Total 3 Years Budgets =N=	Budget 2014 =N=	Actual (to Period 12) =N=	Actual 2013 =N=
35001001/22021006			Postages and Courier Services	705	70560	02000	100,000.00	100,048.00	100,096.00	300,144.00	-	-	-
35001001/22021007			Welfare Packages	705	70560	02000	1,800,000.00	1,800,900.00	1,801,800.00	5,402,700.00	1,015,749.00	4,253,905.20	24,777,600.00
35001001/22021009			Sporting Activities	705	70560	02000	300,000.00	300,145.00	300,301.00	900,446.00	169,281.00	-	-
35001001/22021016			Services	705	70560	02000	130,000.00	130,072.00	130,144.00	450,216.00	-	-	-
35001001/22021014			Annual Budget Expenses And Administration	705	70560	02000	230,000.00	230,120.00	230,240.00	750,360.00	141,086.00	-	-
Ministry of Environment Total							207,954,400.00	207,558,098.00	207,661,899.00	623,174,397.00	203,286,095.00	136,166,332.82	196,691,878.48

35016001 Abia State Environmental Protection Agency (ASEPA)

Personnel Cost							109,205,230.00	109,259,829.00	109,314,451.00	327,779,500.00	115,782,498.00	84,712,845.22	105,744,013.40
35055001/21000000			Overtime Payment	705	70560	02000	380,000.00	380,192.00	380,384.00	1,140,576.00	-	-	-
35055001/21010101			Basic Salary	705	70560	02000	64,868,776.00	64,901,213.00	64,933,662.00	194,703,651.00	113,782,498.00	81,722,736.62	105,744,013.40
35055001/21020107			Domestic Staff Allowances	705	70560	02000	1,569,904.00	1,590,697.00	1,591,490.00	4,772,091.00	-	-	-
35055001/21020101			Housing/Rent Allowance	705	70560	02000	26,333,155.00	26,366,336.00	26,379,517.00	79,099,008.00	-	-	-
35055001/21020102			Transport Allowance	705	70560	02000	5,385,380.00	5,388,069.00	5,390,758.00	16,164,207.00	-	-	-
35055001/21020103			Meal Subsidy	705	70560	02000	2,371,260.00	2,372,448.00	2,373,636.00	7,117,344.00	-	-	-
35055001/21020104			Utility Allowance	705	70560	02000	1,339,318.00	1,340,190.00	1,340,862.00	4,020,370.00	-	-	-
35055001/21020106			Leave Allowance	705	70560	02000	6,917,227.00	6,920,864.00	6,924,142.00	20,762,053.00	-	-	-
35055001/21020111			Hazard Allowance	705	70560	02000	-	-	-	-	-	-	-

Overhead Cost

35016001/22020101			Local Travel and Transport - Training	705	70560	02000	50,000,000.00	50,024,942.00	50,049,972.00	150,074,914.00	220,000,000.00	70,437,500.00	5,704,000.00
35016001/22020102			Local Travel and Transport - Others	705	70560	02000	2,500,000.00	2,501,249.00	2,502,498.00	7,503,747.00	3,000,000.00	137,500.00	-
35016001/22020201			Electricity Charges	705	70560	02000	1,500,000.00	1,500,745.00	1,501,501.00	4,502,246.00	1,500,000.00	-	-
35016001/22020203			Internet Access Charges	705	70560	02000	-	-	-	-	112,858.00	-	-
35016001/22020204			Satellite Broadcasting Access Charges	705	70560	02000	-	-	-	-	56,423.00	-	-
35016001/22020205			Water Rate	705	70560	02000	100,000.00	100,048.00	100,096.00	300,144.00	45,139.00	-	-
35016001/22020208			Software Charges/Leased Renewal	705	70560	02000	-	-	-	-	341,401.00	-	-
35016001/22020301			Office Stationeries/Computer Consumables	705	70560	02000	1,000,000.00	1,000,504.00	1,001,008.00	3,001,512.00	2,500,000.00	292,500.00	-
35016001/22020305			Printing of Non Security Documents	705	70560	02000	1,500,000.00	1,500,745.00	1,501,501.00	4,502,246.00	1,500,000.00	-	-
35016001/22020309			Uniforms & Other Clothing	705	70560	02000	130,000.00	130,072.00	130,144.00	450,216.00	250,000.00	-	-
35016001/22020401			Maintenance of Motor Vehicle/Transport	705	70560	02000	5,000,000.00	5,002,497.00	5,004,994.00	15,007,491.00	30,000,000.00	-	-
35016001/22020402			Maintenance of Office Furniture	705	70560	02000	2,000,000.00	2,000,997.00	2,001,994.00	6,002,991.00	2,500,000.00	-	-
35016001/22020403			Maintenance of Office Building Residential	705	70560	02000	-	-	-	-	3,000,000.00	-	-
35016001/22020404			Maintenance of Office/IT Equipments	705	70560	02000	-	-	-	-	564,298.00	-	-
35016001/22020405			Maintenance of Plants & Generators	705	70560	02000	2,000,000.00	2,000,997.00	2,001,994.00	6,002,991.00	2,500,000.00	-	-
35016001/22020406			Other Maintenance Services	705	70560	02000	7,500,000.00	7,503,746.00	7,507,503.00	22,511,249.00	59,318,467.00	65,000,000.00	-
35016001/22020412			Maintenance of Markets/Public Places	705	70560	02000	-	-	-	-	846,459.00	-	-
35016001/22020501			Local Training	705	70560	02000	300,000.00	300,145.00	300,301.00	900,446.00	3,000,000.00	-	-
35016001/22020601			Security Services	705	70560	02000	-	-	-	-	310,360.00	-	-
35016001/22020605			Cleaning & fumigation Services	705	70560	02000	500,000.00	500,252.00	500,504.00	1,500,756.00	310,360.00	-	-
35016001/22020701			Financial Consulting	705	70560	02000	500,000.00	500,252.00	500,504.00	1,500,756.00	338,593.00	-	-

2015 Approved Estimates Valectory Budget.....

APPROVED ESTIMATES OF THE ABIA STATE GOVERNMENT OF NIGERIA, 2015
 DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
 SOCIAL SECTOR CONT'D...

Abia State Government of Nigeria

Org Code Name	Organisational/Economic Code	Economic Line Item Description	Main Function Code	Sub Function/Class Code	Fund Code	Budget 2015 =N=	Budget 2016 =N=	Budget 2017 =N=	Total 3 Years Budgets =N=	Budget 2014 =N=	Actual (to Period 12) 2014 =N=	Actual 2013 =N=
35016001/22020703	Legal Services	Legal Services	705	70560	02000	1,500,000.00	1,500,745.00	1,501,501.00	4,502,246.00	1,692,905.00	-	-
35016001/22020801	Motor Vehicle Fuel Cost	Motor Vehicle Fuel Cost	705	70560	02000	5,000,000.00	5,002,497.00	5,004,994.00	15,007,491.00	30,000,000.00	-	-
35016001/22020802	Other Transport Equipment Fuel Cost	Other Transport Equipment Fuel Cost	705	70560	02000	1,500,000.00	1,500,745.00	1,501,501.00	4,502,246.00	564,298.00	1,900,000.00	-
35016001/22020803	Plant/Generator Fuel Cost	Plant/Generator Fuel Cost	705	70560	02000	1,000,000.00	1,000,504.00	1,001,008.00	3,001,512.00	10,000,000.00	-	-
35016001/22020901	Bank Charges (Other Than Interest)	Bank Charges (Other Than Interest)	705	70560	02000	-	-	-	-	1,692,905.00	-	-
35016001/22021001	Refreshment & Meals	Refreshment & Meals	705	70560	02000	2,500,000.00	2,501,249.00	2,502,498.00	7,503,747.00	5,000,000.00	-	-
35016001/22021002	Honorarium and Sitting Allowance	Honorarium and Sitting Allowance	705	70560	02000	2,000,000.00	2,000,997.00	2,001,994.00	6,002,991.00	-	-	-
35016001/22021003	Publicity and Advertisement	Publicity and Advertisement	705	70560	02000	500,000.00	500,252.00	500,504.00	1,500,756.00	-	-	-
35016001/22021004	Medical Expenses	Medical Expenses	705	70560	02000	430,000.00	430,228.00	430,456.00	1,300,684.00	366,794.00	87,500.00	-
35016001/22021006	Postages & courier Services	Postages & courier Services	705	70560	02000	300,000.00	300,145.00	300,301.00	900,446.00	5,000,000.00	-	-
35016001/22021007	Welfare Packages	Welfare Packages	705	70560	02000	5,000,000.00	5,002,497.00	5,004,994.00	15,007,491.00	47,965,498.00	3,000,000.00	-
35055001/22021009	Sporting Activities	Sporting Activities	705	70560	02000	300,000.00	300,145.00	300,301.00	900,446.00	-	-	-
35055001/22021016	Service	Service	705	70550	02000	150,000.00	150,072.00	150,144.00	450,216.00	250,000.00	-	-
35016001/22021014	Annual Budget Expenses And Administration	Annual Budget Expenses And Administration	705	70550	02000	250,000.00	250,120.00	250,240.00	750,360.00	50,000.00	-	-
35055001/22021010	Direct Teaching & Laboratory Cost	Direct Teaching & Laboratory Cost	705	70560	02000	-	-	-	-	282,161.00	-	-
35055001/22021021	Special Day Celebration	Special Day Celebration	705	70560	02000	5,000,000.00	5,002,497.00	5,004,994.00	15,007,491.00	5,000,000.00	-	-
Abia State Environmental Protection Agency (ASHEP) Total						159,205,220.00	159,284,771.00	159,364,423.00	477,854,414.00	335,782,490.00	155,150,345.22	111,448,013.40

39001001 Ministry of Sports

Org Code Name	Organisational/Economic Code	Economic Line Item Description	Main Function Code	Sub Function/Class Code	Fund Code	Budget 2015 =N=	Budget 2016 =N=	Budget 2017 =N=	Total 3 Years Budgets =N=	Budget 2014 =N=	Actual (to Period 12) 2014 =N=	Actual 2013 =N=
Personnel Cost						76,715,238.00	650,291,134.00	650,616,573.00	1,377,622,627.00	-	56,787,238.54	66,267,014.22
39001001/21010103	Consolidated Revenue Fund Charges - Salaries	Salaries	708	70810	02000	8,283,796.00	8,287,932.00	8,292,074.00	24,863,796.00	-	-	-
39001001/21010101	Basic Salary	Basic Salary	708	70810	02000	40,000,000.00	37,269,551.00	37,288,183.00	114,557,734.00	-	56,207,948.54	66,267,014.22
39001001/21020106	Leave Allowance	Leave Allowance	708	70810	02000	3,661,790.00	3,663,626.00	3,665,462.00	10,990,878.00	-	579,290.00	-
39001001/21020101	Housing/Rent Allowance	Housing/Rent Allowance	708	70810	02000	14,765,410.00	14,772,793.00	14,780,176.00	44,318,379.00	-	-	-
39001001/21020102	Transport Allowance	Transport Allowance	708	70810	02000	4,576,750.00	4,579,043.00	4,581,336.00	13,737,129.00	-	-	-
39001001/21020103	Meal Subsidy	Meal Subsidy	708	70810	02000	2,000,000.00	2,001,297.00	2,002,294.00	6,003,891.00	-	-	-
39001001/21020104	Utility Allowance	Utility Allowance	708	70810	02000	1,427,180.00	1,427,889.00	1,428,398.00	4,283,667.00	-	-	-
39001001/21010102	Overtime Payments	Overtime Payments	708	70810	02000	2,000,000.00	578,289,003.00	578,578,150.00	1,158,867,153.00	-	-	-
Overhead Cost						20,000,000.00	20,000,957.00	20,010,958.00	60,029,915.00	33,886,310.00	13,727,100.00	13,966,000.00
39001001/22020101	Local Travel and Transport - Training	Local Travel and Transport - Training	708	70810	02000	1,500,000.00	1,500,745.00	1,501,501.00	4,502,246.00	846,459.00	-	366,000.00
39001001/22020102	Local Travel and Transport - Others	Local Travel and Transport - Others	708	70810	02000	2,500,000.00	2,501,249.00	2,502,498.00	7,503,747.00	1,128,596.00	-	-
39001001/22020103	International Transport and Travels - Training	International Transport and Travels - Training	708	70810	02000	100,000.00	100,048.00	100,096.00	300,144.00	564,298.00	-	-
39001001/22020202	Telephone Charges	Telephone Charges	708	70810	02000	-	-	-	-	56,423.00	-	-
39001001/22020301	Office Stationeries/Computer Consumables	Office Stationeries/Computer Consumables	708	70810	02000	2,500,000.00	2,501,249.00	2,502,498.00	7,503,747.00	846,459.00	257,950.00	148,600.00
39001001/22020309	Uniforms & Other Clothing	Uniforms & Other Clothing	708	70810	02000	100,000.00	100,048.00	100,096.00	300,144.00	112,858.00	-	-
39001001/22020310	Teaching aids/instruction Materials	Teaching aids/instruction Materials	708	70810	02000	-	-	-	-	846,459.00	-	-
39001001/22020311	Food Staff/Catering Materials Supplies	Food Staff/Catering Materials Supplies	708	70810	02000	-	-	-	-	564,298.00	-	-
39001001/22020405	Maintenance of Plants & Generators	Maintenance of Plants & Generators	708	70810	02000	500,000.00	500,252.00	500,504.00	1,500,756.00	338,593.00	180,800.00	-
39001001/22020406	Other Maintenance Services	Other Maintenance Services	708	70810	02000	-	-	-	-	84,657.00	-	-

2015 Approved Estimates Valedictory Budget.....

APPROVED ESTIMATES OF THE ABIA STATE GOVERNMENT OF NIGERIA, 2015
 DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
 SOCIAL SECTOR CONT'D...

Abia State Government of Nigeria

Org Code	Org Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Budget 2015 =N=	Budget 2016 =N=	Budget 2017 =N=	Total 3 Years Budgets =N=	Budget 2014 =N=	Actual (to Period 12) 2014 =N=	Actual 2013 =N=
39001001/22020403			Maintenance of Office Building Residential Qtrs	708	70810	02000	2,500,000.00	2,501,249.00	2,502,498.00	7,503,747.00	-	-	-
39001001/22020401			Maintenance of Motor Vehicle/Transport Equipment	708	70810	02000	2,000,000.00	2,000,997.00	2,001,994.00	6,002,991.00	-	-	-
39001001/22020402			Maintenance of Office Furniture	708	70810	02000	2,000,000.00	2,000,997.00	2,001,994.00	6,002,991.00	-	-	-
39001001/22020404			Maintenance of Office/IT Equipments	708	70810	02000	2,000,000.00	2,000,997.00	2,001,994.00	6,002,991.00	-	-	-
39001001/22020501			Local Training	708	70810	02000	-	-	-	-	-	-	-
39001001/22020802			Other Transport Equipment Fuel Cost	708	70810	02000	300,000.00	300,145.00	300,301.00	900,446.00	282,161.00	-	150,000.00
39001001/22020803			Plant/Generator Fuel Cost	708	70810	02000	-	-	-	-	-	-	-
39001001/22020801			Motor Vehicle Fuel Cost	708	70810	02000	500,000.00	500,252.00	500,504.00	1,500,756.00	846,459.00	-	-
39001001/22021006			Postages & courier Services	708	70810	02000	1,000,000.00	1,000,504.00	1,001,008.00	3,001,512.00	564,298.00	-	-
39001001/22021004			Medical Expenses	708	70810	02000	250,000.00	250,120.00	250,240.00	750,360.00	84,657.00	-	-
39001001/22021001			Refreshment & Meals	708	70810	02000	250,000.00	250,120.00	250,240.00	750,360.00	84,657.00	-	-
39001001/22021002			Honorarium & Sitting Allowance	708	70810	02000	1,200,000.00	1,200,600.00	1,201,200.00	3,601,800.00	169,281.00	236,250.00	-
39001001/22021003			Publicity and Advertisements	708	70810	02000	300,000.00	300,145.00	300,301.00	900,446.00	2,821,501.00	-	-
39001001/22021007			Welfare Packages	708	70810	02000	1,800,000.00	1,800,900.00	1,801,800.00	5,402,700.00	141,085.00	-	-
39001001/22021009			Sporting Activities	708	70810	02000	300,000.00	300,145.00	300,301.00	900,446.00	1,015,749.00	1,082,100.00	-
39001001/22021016			Service	708	70810	02000	150,000.00	150,072.00	150,144.00	450,216.00	141,081.00	11,970,000.00	13,258,300.00
39001001/22021014			Annual Budget Expenses & Administration	708	70810	02000	250,000.00	250,120.00	250,240.00	750,360.00	141,081.00	-	-
			Ministry of Sports Total				96,715,290.00	670,301,091.00	670,636,231.00	1,437,652,542.00	33,886,310.00	70,514,338.54	80,233,014.22
39002001			Eyiyiba & Football Clubs				-	-	-	-	-	-	-
			Personnel Cost				-	-	-	-	-	-	-
39002001/21020104			Domestic Staff Allowance	708	70810	02000	1,000,000.00	2,213,920.00	2,216,130.00	6,645,075.00	577,202,530.00	220,290,500.00	257,590,000.00
39002001/21010101			Entertainment	708	70810	02000	-	-	-	-	-	-	-
39002001/21010101			Basic Salary	708	70810	02000	578,770.00	529,034.00	529,298.00	1,437,102.00	-	-	-
39002001/21010103			Consolidated Revenue Fund Charges - Salaries	708	70810	02000	622,742,280.00	578,289,003.00	578,578,150.00	1,779,609,433.00	577,202,530.00	220,290,500.00	257,580,000.00
39002001/21020103			Meal Subsidy	708	70810	02000	100,000,000.00	578,289,003.00	578,578,150.00	1,256,867,153.00	-	-	-
39002001/21020106			Leave Allowance	708	70810	02000	-	-	-	-	-	-	-
39002001/21020101			Housing/Rent Allowance	708	70810	02000	100,000,000.00	578,289,003.00	578,578,150.00	1,256,867,153.00	-	-	-
39002001/21020102			Transport Allowance	708	70810	02000	174,665,030.00	578,289,003.00	578,578,150.00	1,331,532,183.00	-	-	-
			Overhead Cost				-	-	-	-	-	-	-
39002001/22020102			Local Travel and Transport - Others	708	70810	02000	600,000,000.00	600,299,979.00	600,600,146.00	1,800,900,125.00	526,530,150.00	71,748,187.50	78,400,000.00
39002001/22020101			Local Travel and Transport - Training	708	70810	02000	10,000,000.00	10,005,006.00	10,010,012.00	30,015,018.00	80,000,000.00	47,248,187.50	-
39002001/22020103			International Transport and Travels - Training	708	70810	02000	5,000,000.00	5,002,497.00	5,004,994.00	15,007,491.00	10,000,000.00	-	-
39002001/22020208			Software Charges/Licensed Renewal	708	70810	02000	-	-	-	-	-	-	-
39002001/22020202			Telephone Charges	708	70810	02000	-	-	-	-	-	-	-
39002001/22020301			Office Stationeries/Computer Consumables	708	70810	02000	-	-	-	-	-	-	-
39002001/22020303			Newspapers	708	70810	02000	1,500,000.00	1,500,745.00	1,501,501.00	4,502,246.00	3,200,000.00	-	-
39002001/22020304			Magazines & Periodicals	708	70810	02000	-	-	-	-	-	-	-
			2015 Approved Estimates				600,000,000.00	600,299,979.00	600,600,146.00	1,800,900,125.00	526,530,150.00	71,748,187.50	78,400,000.00
			Valedictory Budget				-	-	-	-	-	-	-

Abia State Government of Nigeria

APPROVED ESTIMATES OF THE ABIA STATE GOVERNMENT OF NIGERIA, 2015
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
SOCIAL SECTOR CONT'D...

Org Code	Org Name	Organisations/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Budget 2015 =N=	Budget 2016 =N=	Budget 2017 =N=	Total 3 Years Budgets =N=	Budget 2014 =N=	Actual (to Period 12) 2014 =N=	Actual 2013 =N=
39002001/22020306			Printing of Security Documents	708	70810	02000	-	-	-	-	6,000,000.00	-	-
39002001/22020307			Drugs and Medical Supplies	708	70810	02000	1,500,000.00	1,500,745.00	1,501,501.00	4,502,246.00	73,000,000.00	-	-
39002001/22020305			Printing and Non Security Documents	708	70810	02000	-	-	-	-	12,000,000.00	-	-
39002001/22020308			Field & Camping Materials Supplies	708	70810	02000	-	-	-	-	300,144.00	-	-
39002001/22020309			Uniforms & Other Clothing	708	70810	02000	100,000.00	100,048.00	100,096.00	300,144.00	8,000,000.00	-	-
39002001/22020310			Teaching aids/instruction Materials	708	70810	02000	-	-	-	-	18,400,000.00	-	-
39002001/22020311			Food Staff/Catering Materials Supplies	708	70810	02000	-	-	-	-	-	-	-
39002001/22020403			Maintenance of Office Building Residential	708	70810	02000	1,500,000.00	1,500,745.00	1,501,501.00	4,502,246.00	2,500,000.00	-	-
39002001/22020402			Office Furniture	708	70810	02000	500,000.00	500,252.00	500,504.00	1,500,756.00	2,400,000.00	-	-
39002001/22020404			Maintenance of Office/IT Equipments	708	70810	02000	-	-	-	-	1,000,000.00	-	-
39002001/22020405			Maintenance of Plants & Generators	708	70810	02000	500,000.00	500,252.00	500,504.00	1,500,756.00	5,000,000.00	-	-
39002001/22020406			Other Maintenance Services	708	70810	02000	-	-	-	-	17,500,000.00	-	-
39002001/22020407			Maintenance of Motor Vehicle/Transport	708	70810	02000	2,500,000.00	2,501,249.00	2,502,498.00	7,503,747.00	5,000,000.00	-	-
39002001/22020401			Equipment	708	70810	02000	-	-	-	-	9,800,000.00	-	-
39002001/22020413			Minor Road Maintenance	708	70810	02000	-	-	-	-	300,000.00	-	-
39002001/22020501			Local Training	708	70810	02000	300,000.00	300,145.00	300,301.00	900,446.00	1,000,000.00	-	-
39002001/22020605			Cleaning & fumigation Services	708	70810	02000	-	-	-	-	5,000,000.00	-	-
39002001/22020602			Office Rent	708	70810	02000	500,000.00	500,252.00	500,504.00	1,500,756.00	4,000,000.00	-	-
39002001/22020701			Financial Consulting	708	70810	02000	-	-	-	-	3,000,000.00	-	-
39002001/22020703			Legal Services	708	70810	02000	-	-	-	-	5,000,000.00	-	-
39002001/22020803			Plant/Generator Fuel Cost	708	70810	02000	500,000.00	500,252.00	500,504.00	1,500,756.00	5,000,000.00	-	-
39002001/22020801			Motor Vehicle Fuel Cost	708	70810	02000	500,000.00	500,252.00	500,504.00	1,500,756.00	30,000,000.00	-	-
39002001/22020901			Bank Charges (Other Than Interest)	708	70810	02000	-	-	-	-	26,350,000.00	4,000,000.00	70,500,000.00
39002001/22021007			Welfare Packages	708	70810	02000	22,800,000.00	22,811,404.00	22,822,809.00	68,434,213.00	5,000,000.00	-	-
39002001/22021003			Publicity and Advancements	708	70810	02000	250,000.00	250,120.00	250,240.00	750,360.00	1,350,000.00	-	-
39002001/22021009			Subscription to Professional Bodies	708	70810	02000	550,150,000.00	550,425,078.00	550,700,288.00	1,651,275,366.00	144,520,150.00	20,500,000.00	-
39002001/22021004			Sporting Activities	708	70810	02000	150,000.00	150,072.00	150,144.00	450,216.00	2,000,000.00	-	-
39002001/22021006			Postages & courier Services	708	70810	02000	-	-	-	-	1,600,000.00	-	-
39002001/22021001			Refreshment & Meals	708	70810	02000	1,500,000.00	1,500,745.00	1,501,501.00	4,502,246.00	3,500,000.00	-	-
39002001/22021002			Honourarium & Stipend Allowance	708	70810	02000	-	-	-	-	2,000,000.00	-	-
39002001/22021014			Annual Budget Expenses And Administration	705	70560	02000	250,000.00	250,120.00	250,240.00	750,360.00	250,000.00	-	-
39002001/22021016			Service	705	70560	02000	-	-	-	-	-	-	-
39002001/22020107			Furnishing Advances	708	70810	02000	-	-	-	-	-	-	7,900,000.00
Bayinna Football Club Total							1,600,000.00	2,916,200.00	2,917,658.17	7,433,858.22	1,103,722,680.00	292,038,687.50	335,900,000.00

2015 Approved Estimates Valetictory Budget.....

APPROVED ESTIMATES OF THE ABIA STATE GOVERNMENT OF NIGERIA, 2015
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
 SOCIAL SECTOR CONT'D...

Abia State Government of Nigeria

Org Code	Org Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/Class Code	Fund Code	Budget 2015 =N=	Budget 2016 =N=	Budget 2017 =N=	Total 3 Years Budgets =N=	Budget 2014 =N=	Actual (to Period 12) 2014 =N=	Actual 2013 =N=
39002002													
Abia Warriors Football Club													
Personnel Cost													
39002002/210101			Basic Salary	708	70810	02000	600,000,000.00	70,035,006.00	70,070,024.00	740,105,030.00	-	229,000,000.00	130,335,569.40
Overhead Cost													
39002002/22020101			Local Travel and Transport - Training	708	70810	02000	200,000,000.00	100,049,957.00	100,099,992.00	400,149,949.00	105,853,625.00	-	-
39002002/22020102			Local Travel and Transport - Others	708	70810	02000	18,000,000.00	5,002,497.00	5,004,994.00	28,007,491.00	-	-	-
39002002/22020305			Printing of Non Security Documents	708	70810	02000	45,000,000.00	5,002,497.00	5,004,994.00	55,007,491.00	16,477,550.00	-	-
39002002/22020301			Office Stationeries and Computer Consumables	708	70810	02000	1,500,000.00	1,500,745.00	1,501,501.00	4,502,246.00	-	-	-
39002002/22020309			Uniforms and other Clothing	705	70560	02000	2,000,000.00	1,500,745.00	1,501,501.00	5,002,246.00	-	-	-
39002002/22020401			Maintenance of Motor Vehicle/Transport Equipment	708	70810	02000	200,000.00	100,048.00	100,096.00	400,144.00	-	-	-
39002002/22020402			Maintenance of Office Furniture	708	70810	02000	2,500,000.00	2,501,249.00	2,502,498.00	7,503,747.00	2,821,500.00	-	-
39002002/22020403			Maintenance of Office Building Residential	708	70810	02000	500,000.00	500,252.00	500,504.00	1,500,756.00	1,128,586.00	-	-
39002002/22020501			Maintenance of Plants and Generators	708	70810	02000	1,500,000.00	1,500,745.00	1,501,501.00	4,502,246.00	2,821,500.00	-	-
39002002/22020701			Local Training	708	70810	02000	5,500,000.00	500,252.00	500,504.00	6,500,756.00	2,821,501.00	-	-
39002002/22020803			Financial Consulting	708	70810	02000	600,000.00	300,145.00	300,301.00	1,200,446.00	-	-	-
39002002/22020801			Motor Vehicle Fuel Costs	708	70810	02000	500,000.00	500,252.00	500,504.00	1,500,756.00	-	-	-
39002002/22021003			Publicity and Advertisements	708	70810	02000	500,000.00	500,252.00	500,504.00	1,500,756.00	-	-	-
39002002/22021007			Welfare Packages	708	70810	02000	500,000.00	500,252.00	500,504.00	1,500,756.00	-	-	-
39002002/22021009			Sporting Activities	708	70810	02000	600,000.00	250,120.00	250,240.00	1,100,360.00	-	-	-
39002002/22021004			Medical Expenses	708	70810	02000	12,800,000.00	12,806,399.00	12,812,798.00	38,419,197.00	2,821,500.00	-	-
39002002/22021001			Refreshment & Meals	708	70810	02000	90,150,000.00	65,182,570.00	65,215,163.00	220,547,733.00	52,333,428.00	-	-
39002002/22021014			Annual Budget Expenses And Administration	708	70810	02000	16,500,000.00	1,500,745.00	1,501,501.00	19,502,246.00	-	-	-
39002002/22021016			Service room	708	70810	02000	250,000.00	250,120.00	250,240.00	750,360.00	27,447,550.00	-	-
Abia Warriors Football Club Total							800,000,000.00	170,084,963.00	170,170,016.00	1,140,254,979.00	105,853,625.00	229,000,000.00	130,335,569.40
39002003													
Abia Connets Football Club													
Personnel Cost													
39002003/210101			Basic Salary	708	70810	02000	45,000,000.00	45,022,497.00	45,045,006.00	135,067,503.00	40,000,000.00	81,496,208.03	5,120,688.40
Overhead Cost													
39002003/22020101			Local Travel and Transport - Training	708	70810	02000	10,000,000.00	-	-	10,000,000.00	5,643,000.00	-	12,120,688.40
39002003/22021007			Welfare Packages	708	70810	02000	5,000,000.00	-	-	5,000,000.00	-	-	1,000,000.00
39002003/22021009			Sporting Activities	708	70810	02000	5,000,000.00	-	-	5,000,000.00	-	-	10,120,688.40
Abia Connets Football Club Total							55,000,000.00	45,022,497.00	45,045,006.00	145,067,503.00	45,643,000.00	81,496,208.03	17,241,376.80

2015 Approved Estimates Valedictory Budget.....

APPROVED ESTIMATES OF THE ABIA STATE GOVERNMENT OF NIGERIA, 2015
 DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
 SOCIAL SECTOR CONT'D...

Org Code	Org Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Budget 2015 =N=	Budget 2016 =N=	Budget 2017 =N=	Total 3 Years Budgets =N=	Budget 2014 =N=	Actual (to Period 12) 2014 =N=	Actual 2013 =N=
Personnel Cost							240,000,000.00	220,110,002.00	220,220,071.00	680,330,073.00	111,385,378.00	118,370,087.01	186,010,136.73
39051001/21010101	Abia State Sports Council	39051001/21010101	Basic Salary	708	70810	02000	146,657,300.00	126,720,625.00	126,783,986.00	400,161,911.00	58,059,972.00	118,370,087.01	186,010,136.73
39051001/21010103		39051001/21010103	Consolidated Revenue Fund Charges - Salaries	708	70810	02000	-	-	-	-	5,488,350.00	-	-
39051001/21010102		39051001/21010102	Overtime Payments	708	70810	02000	-	-	-	-	-	-	-
39051001/21020109		39051001/21020109	Call Duties Allowance	708	70810	02000	14,078,400.00	14,085,435.00	14,092,481.00	42,256,316.00	10,187,570.00	-	-
39051001/21020102		39051001/21020102	Transport Allowance	708	70810	02000	3,231,600.00	3,233,220.00	3,234,840.00	9,699,660.00	1,098,400.00	-	-
39051001/21020104		39051001/21020104	Utility Allowance	708	70810	02000	198,000.00	198,096.00	198,192.00	594,288.00	137,218.00	-	-
39051001/21020105		39051001/21020105	Entertainment Allowance	708	70810	02000	13,044,810.00	13,051,334.00	13,057,864.00	39,154,008.00	6,128,000.00	-	-
39051001/21020106		39051001/21020106	Leave Allowance	708	70810	02000	6,043,300.00	6,046,225.00	6,049,250.00	18,138,675.00	3,333,030.00	-	-
39051001/21020103		39051001/21020103	Meal Subsidy	708	70810	02000	4,504,730.00	4,506,985.00	4,509,242.00	13,520,957.00	4,504,730.00	-	-
39051001/21020107		39051001/21020107	Domestic Staff Allowance	708	70810	02000	52,241,960.00	52,268,082.00	52,294,216.00	156,804,258.00	20,932,800.00	-	-
39051001/21020101		39051001/21020101	Housing Allowance	708	70810	02000	-	-	-	-	-	-	-
39051001/21020111		39051001/21020111	Hazard Allowance	708	70810	02000	-	-	-	-	-	-	-
39051001/21020118		39051001/21020118	Call Duty Allowance	708	70810	02000	-	-	-	-	-	-	-
39051001/21020117		39051001/21020117	Duty Allowance	708	70810	02000	-	-	-	-	-	-	-
39051001/21020116		39051001/21020116	Incentive allowance (budget etc)	708	70810	02000	-	-	-	-	-	-	-
39051001/21020126		39051001/21020126	Newspaper Allowance	708	70810	02000	-	-	-	-	-	-	-
39051001/21020120		39051001/21020120	Cold/Tea Allowance	708	70810	02000	-	-	-	-	1,515,308.00	-	-
39051001/21020202		39051001/21020202	Contribution Pension	708	70810	02000	-	-	-	-	-	-	-
Overhead Cost							20,000,000.00	20,009,957.00	20,020,002.00	60,029,959.00	14,812,962.00	4,500,000.00	11,500,000.00
39051001/22020405		39051001/22020405	Maintenance of Plants and Generators	708	70810	02000	500,000.00	500,252.00	500,504.00	1,500,756.00	282,166.00	-	-
39051001/22020101		39051001/22020101	Local Travel and Transport - Training	708	70810	02000	500,000.00	500,252.00	500,504.00	1,500,756.00	564,299.00	-	-
39051001/22020102		39051001/22020102	Local Travel and Transport - Others	708	70810	02000	1,500,000.00	1,500,745.00	1,501,501.00	4,502,246.00	56,423.00	-	-
39051001/22020205		39051001/22020205	Water Rate	708	70810	02000	100,000.00	100,048.00	100,096.00	300,144.00	282,161.00	-	-
39051001/22020301		39051001/22020301	Office Stationeries/Computer Consumables	708	70810	02000	1,000,000.00	1,000,504.00	1,001,008.00	3,001,512.00	282,161.00	-	-
39051001/22020305		39051001/22020305	Printing and Non Security Documents	708	70810	02000	1,500,000.00	1,500,745.00	1,501,501.00	4,502,246.00	84,657.00	-	-
39051001/22020309		39051001/22020309	Uniforms and Other Clothing	708	70810	02000	-	-	-	-	-	-	-
39051001/22020401		39051001/22020401	Maintenance of Motor Vehicle/Transport Equipment	708	70810	02000	1,500,000.00	1,500,745.00	1,501,501.00	4,502,246.00	282,160.00	-	-
39051001/22020402		39051001/22020402	Maintenance of Office Furniture	708	70810	02000	500,000.00	500,252.00	500,504.00	1,500,756.00	169,281.00	-	-
39051001/22020403		39051001/22020403	Maintenance of Office Building Residential Qtrs	708	70810	02000	1,500,000.00	1,500,745.00	1,501,501.00	4,502,246.00	282,161.00	-	-
39051001/22020406		39051001/22020406	Other Maintenance Services	708	70810	02000	-	-	-	-	84,657.00	-	-
39051001/22020501		39051001/22020501	Local Training	708	70810	02000	300,000.00	300,145.00	300,301.00	900,446.00	169,281.00	-	-
39051001/22020602		39051001/22020602	Office Rent	708	70810	02000	-	-	-	-	564,298.00	-	-
39051001/22020701		39051001/22020701	Financial Consulting	708	70810	02000	500,000.00	500,252.00	500,504.00	1,500,756.00	338,593.00	-	-
39051001/22020801		39051001/22020801	Motor Vehicle Fuel Cost	708	70810	02000	500,000.00	500,252.00	500,504.00	1,500,756.00	451,440.00	-	-
39051001/22020803		39051001/22020803	Plant/Generator Fuel Cost	708	70810	02000	500,000.00	500,252.00	500,504.00	1,500,756.00	169,281.00	-	-
39051001/22020901		39051001/22020901	Bank Charges (Other Than Interest)	708	70810	02000	1,500,000.00	1,500,745.00	1,501,501.00	4,502,246.00	282,161.00	-	-
39051001/22021005		39051001/22021005	Service School Fees Payment	708	70810	02000	-	-	-	-	84,657.00	-	-

APPROVED ESTIMATES OF THE ABIA STATE GOVERNMENT OF NIGERIA, 2015
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
SOCIAL SECTOR CONT'D...

Abia State Government of Nigeria

Org Code	Org Name	Organisation/Economic Code	Economic Line Item Description	Main Function Code	Sub Function/Class Code	Fund Code	Budget 2015 =N=	Budget 2016 =N=	Budget 2017 =N=	Total 3 Yrs =N=	Budget 2014 =N=	Actual (to Period 12) 2014 =N=	Actual 2013 =N=
39051002 Youth Sports Federation of Nigeria (YSFON)													
Personnel Cost													
39051002/21010101	Basic Salary	708	70810	02000	6,000,000.00	6,002,988.00	6,005,976.00	18,008,964.00	3,385,800.00	1,000,000.00	500,000.00	500,000.00	500,000.00
39051002/21010102	Overtime Payment	708	70810	02000	-	-	-	-	-	-	-	-	-
39051002/21010103	Consol. Revenue Fund Charges - Salaries	708	70810	02000	-	-	-	-	-	-	-	-	-
39051002/21020101	Housing /Rent Allowance	708	70810	02000	-	-	-	-	-	-	-	-	-
39051002/21020102	Transport Allowance	708	70810	02000	-	-	-	-	-	-	-	-	-
Overhead Cost													
39051002/22020101	Local Travel and Transport - Training	708	70810	02000	4,000,000.00	4,002,004.00	4,004,008.00	12,006,012.00	3,385,800.00	500,000.00	500,000.00	500,000.00	500,000.00
39051002/22021009	Sporting Activities	708	70810	02000	-	-	-	-	-	-	-	-	-
39051002/22021016	Servicecom	708	70810	02000	-	-	-	-	-	-	-	-	-
39051002/22021007	Welfare Packages	708	70810	02000	-	-	-	-	-	-	-	-	-
39051002/22021005	Local Travel and Transport - Others	708	70810	02000	500,000.00	500,252.00	500,504.00	1,500,756.00	-	-	-	-	-
39051002/22020401	Office Stationary/Computer Consumables	708	70810	02000	250,000.00	250,120.00	250,240.00	750,360.00	-	-	-	-	-
39051002/22020405	Maint. of Motor Vehicle/Transport Equip.	708	70810	02000	500,000.00	500,252.00	500,504.00	1,500,756.00	-	-	-	-	-
39051002/22020801	Maintenance of Plants and Generators	708	70810	02000	250,000.00	250,120.00	250,240.00	750,360.00	-	-	-	-	-
39051002/22020803	Motor Vehicle Fuel Cost	708	70810	02000	250,000.00	250,120.00	250,240.00	750,360.00	-	-	-	-	-
39051002/22020803	Plants/Generator Fuel Cost	708	70810	02000	250,000.00	250,120.00	250,240.00	750,360.00	-	-	-	-	-
Youths Sports Federation of Nigeria (YSFON) Total							6,000,000.00	6,002,988.00	6,005,976.00	18,008,964.00	3,385,800.00	1,000,000.00	500,000.00
51001001 Ministry of Local Government and Chieftaincy Affairs							6,000,000.00	6,002,988.00	6,005,976.00	18,008,964.00	72,686,440.00	4,500,000.00	6,500,000.00
Personnel Cost													
51001001/21010101	Basic Salary	701	70111	02000	79,579,370.00	73,015,854.00	73,052,372.00	225,647,596.00	69,570,890.00	67,600,471.89	81,028,347.11	81,028,347.11	81,028,347.11
51001001/21010102	Overtime Payments	701	70111	02000	37,895,127.00	37,914,071.00	37,933,027.00	113,742,225.00	69,570,890.00	65,873,453.74	81,028,347.11	81,028,347.11	81,028,347.11
51001001/21010103	Consol. Revenue Fund Charges - Salaries	701	70111	02000	-	-	-	-	-	-	-	-	-
51001001/21020101	Housing/Rent Allowance	701	70111	02000	15,074,980.00	8,479,218.00	8,483,456.00	32,037,654.00	-	-	-	-	-
51001001/21020102	Transport Allowance	701	70111	02000	14,508,200.00	14,515,452.00	14,522,714.00	43,546,366.00	-	-	-	-	-
51001001/21020103	Meal Subsidy	701	70111	02000	3,043,297.00	3,044,821.00	3,046,345.00	9,134,463.00	-	-	-	-	-
51001001/21020104	Utility Allowance	701	70111	02000	1,404,052.00	1,404,729.00	1,405,437.00	4,214,198.00	-	-	-	-	-
51001001/21020105	Leave Allowance	701	70111	02000	937,200.00	937,668.00	938,136.00	2,813,004.00	-	-	-	-	-
51001001/21020106	Leave Allowance	701	70111	02000	90,000.00	90,048.00	90,096.00	270,144.00	-	-	-	-	-
2015 Approved Estimates							3,978,694.00	3,978,686.00	3,980,679.00	11,936,059.00	-	1,202,090.80	-
Valedictory Budget							3,978,694.00	3,978,686.00	3,980,679.00	11,936,059.00	-	1,202,090.80	-
Abia State Sports Council Total							250,000.00	250,120.00	250,240.00	750,360.00	141,081.00	-	-
39051002 Youth Sports Federation of Nigeria (YSFON) Personnel Cost							250,000.00	250,120.00	250,240.00	750,360.00	141,081.00	-	-
Abia State Sports Council Total							250,000.00	250,120.00	250,240.00	750,360.00	141,081.00	-	-
2015 Approved Estimates							250,000.00	250,120.00	250,240.00	750,360.00	141,081.00	-	-
Valedictory Budget							250,000.00	250,120.00	250,240.00	750,360.00	141,081.00	-	-

APPROVED ESTIMATES OF THE ABIA STATE GOVERNMENT OF NIGERIA, 2015
 DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
 SOCIAL SECTOR CONT'D...

Org Code	Org Name	Organisational/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Budget 2015 =N=	Budget 2016 =N=	Budget 2017 =N=	Total 3 Years Budgets =N=	Budget 2014 =N=	Actual (to Period 12) 2014 =N=	Actual 2013 =N=
Overhead Cost													
51001001/22020101			Local Transport & Travel-Training	701	70111	02000	28,250,000.00	19,759,815.00	19,769,696.00	67,779,511.00	25,338,690.00	2,622,900.00	5,967,070.00
51001001/22020102			Local Transport & Travel-Others	701	70111	02000	1,500,000.00	1,500,745.00	1,501,501.00	4,502,246.00	1,457,478.00	-	2,000,000.00
51001001/22020103			International Transport and Travels - Training	701	70111	02000	-	2,000,997.00	2,001,994.00	-	-	-	-
51001001/22020104			International Transport & Travel-Others	701	70111	02000	-	-	-	-	-	-	-
51001001/22020203			Internet Access Charges	701	70111	02000	-	-	-	-	-	-	-
51001001/22020205			Water Rates	701	70111	02000	100,000.00	100,048.00	100,096.00	300,144.00	-	-	-
51001001/22020301			Office Stationeries/Computer Consumables	701	70111	02000	2,000,000.00	2,000,997.00	2,001,994.00	6,002,991.00	423,217.00	-	21,500.00
51001001/22020303			Newspapers	701	70111	02000	-	-	-	-	-	-	-
51001001/22020305			Printing of Non Security Documents	701	70111	02000	-	-	-	-	-	-	-
51001001/22020309			Uniforms and other Clothing	701	70111	02000	100,000.00	100,048.00	100,096.00	300,144.00	28,223.00	-	-
51001001/22020401			Maint of Motor Vehicles/Transport Equip	701	70111	02000	2,000,000.00	2,000,997.00	2,001,994.00	6,002,991.00	564,298.00	115,500.00	781,000.00
51001001/22020402			Maintenance of Office Furniture	701	70111	02000	1,000,000.00	1,000,504.00	1,001,008.00	3,001,512.00	338,593.00	-	-
51001001/22020403			Maintenance of Office Building/Residential Quarters	701	70111	02000	1,500,000.00	1,500,745.00	1,501,501.00	4,502,246.00	902,891.00	-	-
51001001/22020404			Maintenance of Office IT Equipment	701	70111	02000	-	-	-	-	-	-	-
51001001/22020405			Maintenance of Plants and Generators	701	70111	02000	500,000.00	500,252.00	500,504.00	1,500,756.00	282,161.00	-	-
51001001/22020413			Minor Road Maintenance	701	70111	02000	-	-	-	-	-	-	-
51001001/22020501			Local Training	701	70111	02000	300,000.00	300,145.00	300,301.00	900,446.00	-	-	99,310.00
51001001/22020502			International Training	701	70111	02000	-	-	-	-	-	-	-
51001001/22020605			Cleaning & Furniture Services	701	70111	02000	-	-	-	-	-	-	-
51001001/22020801			Motor Vehicle Fuel Cost	701	70111	02000	2,000,000.00	2,000,997.00	2,001,994.00	6,002,991.00	564,298.00	464,400.00	-
51001001/22020803			Plants/Generator Fuel Cost	701	70111	02000	1,500,000.00	1,500,745.00	1,501,501.00	4,502,246.00	282,161.00	292,500.00	-
51001001/22020901			Bank Charges/Other Than Interest	701	70111	02000	-	-	-	-	-	-	-
51001001/22021001			Refreshments & Meals	701	70111	02000	2,000,000.00	2,000,997.00	2,001,994.00	6,002,991.00	564,298.00	-	-
51001001/22021002			Honourarium & Siting Allowance	701	70111	02000	8,500,000.00	-	-	8,500,000.00	8,137,204.00	-	-
51001001/22021003			Publicity & Advertisements	701	70111	02000	250,000.00	250,120.00	250,240.00	750,360.00	-	-	-
51001001/22021004			Medical Expenses	701	70111	02000	200,000.00	200,096.00	200,192.00	600,288.00	56,423.00	-	-
51001001/22021006			Postages and Courier Services	701	70111	02000	300,000.00	300,145.00	300,301.00	900,446.00	10,044,549.00	1,593,000.00	3,065,260.00
51001001/22021007			Welfare Packages	701	70111	02000	1,800,000.00	1,800,900.00	1,801,800.00	5,402,700.00	169,281.00	-	-
51001001/22021009			Sporting Activities	701	70111	02000	300,000.00	300,145.00	300,301.00	900,446.00	-	-	-
51001001/22020105			Federal accommodation	701	70111	02000	250,000.00	250,120.00	250,240.00	750,360.00	141,081.00	-	-
51001001/22021014			Annual Budget Expenses & Administration	701	70111	02000	150,000.00	150,077.00	150,144.00	450,216.00	84,657.00	-	-
51001001/22021016			Service	701	70111	02000	137,819,378.00	92,775,669.00	92,822,068.00	293,417,107.00	94,909,580.00	70,223,371.89	86,995,417.11
Ministry of Local Government and Chieftaincy Affairs Total							24,319,624,000.00	25,039,025,475.00	25,051,545,372.00	74,410,194,857.00	23,329,511,289.00	8,909,077,679.01	20,809,845,176.50
Grand Total							24,319,624,000.00	25,039,025,475.00	25,051,545,372.00	74,410,194,857.00	23,329,511,289.00	8,909,077,679.01	20,809,845,176.50

2015 Approved Estimates Valectory Budget.....

DETAILS OF BUDGETED CAPITAL EXPENDITURE BY SECTOR BY PROGRAM BY ORGANISATION

070.00	-
000.00	-
500.00	-
000.00	-
310.00	-
417.11	-
5176.50	-

2015 Approved Estimates Valedictory Budget.....

APPROVED ESTIMATES OF THE ABIA STATE GOVERNMENT OF NIGERIA, 2015
DETAILS OF BUDGETED CAPITAL EXPENDITURE BY ORGANISATION

Abia State Government of Nigeria

Organisation Code & Program Name	Organisation/Economic Program/Project	Project Description	Program Objective Code	Program Activity Code	Main Function Code	Sub Function/Class Code	Fund Code	Location Code	Actual 2013 =N=	Actual (to Period 12) 2014 =N=	Budget 2014 =N=	Budget 2015 =N=	Budget 2016 =N=	Budget 2017 =N=
11001001 Office of the Governor - Government House														
Enhancing Skills and Knowledge														
11001001/23020118/05000001		Construction of Car Wash/Mechanic Workshop	0503	09	701	70111	03000	401216	0	0	16,470,000	10,000,000	10,005,006	10,010,012
11001001/23020118/05000002		Rehabilitation of Government House Library	0503	09	701	70111	03000	401216	0	0	5,400,000	0	0	0
Environmental Improvement														
11001001/23010112/09000002		Procurement of Mowers and Accessories for Government House	0901	09	701	70111	03000	401216	0	0	4,050,000	0	0	0
11001001/23020118/09000003		Construction of Conveniences at Strategic Locations	0901	09	701	70111	03000	401216	0	0	4,536,008	5,000,000	5,002,497	5,004,994
Housing and Urban Development														
11001001/23020118/06000001		Abia State Physical Planning Infrastructural Development Fund	0601	09	701	70111	03000	401216	0	0	0	0	0	0
Improvement to Human Health														
11001001/23010122/04000003		Purchase of Health/Medical Equipments for Govt House Clinic	0406	09	701	70111	03000	401216	0	0	730,670	850,000	850,421	850,842
11001001/23030105/04000002		Expansion of Government House Clinic Umuahia	0402	09	701	70111	03000	401216	0	0	2,889,000	0	0	0
11001001/23050101/04000001		Abia State Agency for the Control of AIDS (SACA)	0401	09	701	70111	03000	401216	103,389,474	0	0	0	0	0
Information Communication and Technology														
11001001/23020127/11000001		Purchase of ICT Equipment for Government Press Crew	1101	09	701	70111	03000	401216	0	0	1,282,500	5,000,000	5,002,497	5,004,994
Reform of Government and Governance														
11001001/23010105/13000001		Acquisition of Capital Assets (Purchase of Vehicle & Other Cap Asset)	1305	11	701	70111	03000	401216	740,977,913	0	0	3,400,000	3,401,704	3,403,408
11001001/23010105/13000003		Purchase of Motor Vehicles for Government House	1305	11	701	70111	03000	401216	0	79,685,001	291,000,000	423,915,000	422,125,960	422,387,028
11001001/23010106/13000004		Purchase of Motor Vans for Government House	1305	11	701	70111	03000	401216	0	0	299,699,992	500,000,000	300,150,000	300,300,072
11001001/23010107/13000005		Purchase of Trucks for Government House	1305	11	701	70111	03000	401216	0	0	103,859,180	120,000,000	120,060,000	120,120,025
11001001/23010108/13000006		Purchase of Buses for Government House	1305	11	701	70111	03000	401216	0	0	458,270,600	530,000,000	530,265,006	530,530,144
11001001/23010112/13000007		Purchase of Office Furniture	1305	11	701	70111	03000	401216	0	13,000,000	425,175,800	488,000,000	488,243,998	488,488,116
11001001/23010119/13000008		Purchase of Power Generating Set for Govt House/Liaison Office	1305	11	701	70111	03000	401216	0	25,050,000	63,180,000	70,000,000	70,035,006	70,070,024
11001001/23010119/13000011		Provision of Sporting Facilities at new Governors Lodge	1301	1301	701	70111	03000	401216	0	0	27,270,000	30,000,000	30,015,006	30,030,012
11001001/23010123/13000012		Purchase of Fire Fighting Equipment	1301	07	701	70111	03000	401216	0	8,200,000	120,816,370	140,000,000	140,070,000	140,140,036
11001001/23010124/13000002		Government Publicity	1305	11	701	70111	03000	401216	0	42,813,275	0	0	0	0
11001001/23010128/13000009		Purchase of Security Equipments	1305	11	701	70111	03000	401216	0	127,400,000	54,000,000	80,000,000	80,040,000	80,080,024
11001001/23030123/13000013		Rehabilitation of Traffic Light in Oranle Layout	1301	1301	701	70111	03000	401216	0	0	8,100,000	220,000,000	220,110,000	220,220,060
11001001/23030123/13000014		Rehabilitation of Street Light in Government House	1301	1301	701	70111	03000	401216	0	0	18,900,000	0	0	0
11001001/23030103/13000010		Monitoring and Evaluation of Projects in MDAs	1305	11	701	70111	03000	401216	0	0	3,240,000	3,500,000	3,501,752	3,503,505
Societal Re-Orientations														
11001001/23050104/02000001		Anniversary and Celebrations	0201	09	701	70111	03000	401216	0	0	189,000,000	0	0	0
Oil and Gas Infrastructure														
11001001/23020118/21000001		Abia State Oil Producing Development Commission (ASOPADBC)	2101	08	701	70111	03000	401217	1,546,900,241	0	0	0	0	0
Office of the Governor - Government House Total														
									2,391,267,629	296,148,276	2,097,870,120	2,427,465,000	2,428,878,833	2,430,093,296

2015 Approved Estimates Valetictory Budget.....

APPROVED ESTIMATES OF THE ABIA STATE GOVERNMENT OF NIGERIA, 2015
DETAILS OF BUDGETED CAPITAL EXPENDITURE BY ORGANISATION

Abia State Government of Nigeria

Organisation Code & Program Name	Organisation/Economic Program/Project	Project Description	Program Objective Code	Program Activity Code	Main Function Code	Sub Function/Class Code	Fund Code	Location Code	Actual 2013 =N=	Actual (to Period 12) 2014 =N=	Budget 2014 =N=	Budget 2015 =N=	Budget 2016 =N=	Budg 201 =N=
11001002	Office of the Deputy Governor - Government House	Economic Empowerment Through Agriculture												
11001002/23020113/010000002	Construction/Provision of Cocoa Processing Factory		0101	09	701	70111	03000	401216	0	0	107,500,000	109,000,000	100,050,000	100,100,000
11001002/23020113/010000002	Development Of Cocoa Production In Abia State		0101	09	701	70111	03000	401216	0	0	21,350,000	7,000,000	7,003,505	7,000,000
11001002/23020118/010000003	Cocoa Beans Processing Factory at Ikwano LGA		0101	09	701	70111	03000	401216	3,500,000	0	200,000,000	0	0	0
11001002/23020118/120000001	Construction/Establishment of Inland Container Depot		1201	09	701	70111	03000	401216	0	0	0	100,000,000	100,050,000	100,100,000
11001002/23030121/130000008	Rehabilitation/Repair of Office Buildings		1301	11	701	70133	03000	401216	0	0	35,400,000	0	0	0
11001002/23020124/130000004	Acquisition of Capital Assets		1301	11	701	70111	03000	401216	0	0	30,000,000	0	0	0
11001002/23030121/130000007	Demolition of Old Timber Market		1301	11	701	70133	03000	401216	0	0	0	0	0	0
11001002/23030121/130000001	Renovation of Office Complex		1303	11	701	70111	03000	401108	0	0	0	0	0	0
11001002/23030124/130000003	Demolition of Old Timber Market		1303	11	701	70111	03000	401108	0	0	0	10,000,000	10,005,006	10,010,000
11001002/23020118/190000001	Construction/Provision of Inland Container Facility		1901	09	701	70133	03000	401216	0	0	335,000,000	0	0	0
11001002/23020118/190000001	Office of the Deputy Governor - Government House Total								3,500,000	0	729,250,000	217,000,000	217,108,511	217,217,000
11008001	Abia State Emergency Management Agency	Poverty Alleviation												
11008001/23050101/030000001	Prepositioning & Stockpiling of Relief Materials for Victims		0301	09	701	70133	03000	401216	0	0	8,100,000	10,000,000	10,005,006	10,010,000
11008001/23010112/130000001	Purchase of Vehicles and Equipment		1301	09	701	70133	03000	401216	0	0	2,700,000	0	0	0
11008001/23010112/130000003	Office Equipment		1301	09	701	70133	03000	401216	0	0	540,000	1,000,000	1,000,504	1,001,000
11008001/23020101/130000002	Construction of Modern Warehouse for Stockpiling of Relief		1301	09	701	70133	03000	401216	0	0	2,700,000	3,000,000	3,001,501	3,003,000
11008001/23020101/130000002	Abia State Emergency Management Agency Total								0	0	14,040,000	14,000,000	14,007,011	14,014,000
11013001	Office of the Secretary to the State Government	Reform of Government and Governance												
11013001/23010105/130000001	Purchase of Road Motor Vehicles		1301	11	701	70111	03000	401108	0	0	0	0	0	0
11013001/23010112/130000002	Purchase of Office Furniture		1301	11	701	70111	03000	401108	0	0	0	0	0	0
11013001/23010112/130000003	Acquisition of Office Equipment		1301	11	701	70111	03000	401108	0	0	0	0	0	0
11013001/23010112/130000009	Acquisition of Capital Assets		1301	09	701	70111	03000	401108	0	0	0	3,690,000	5,002,497	5,004,000
11013001/23010117/130000004	Purchase of Fiat "17" monitor computer pd system for exco		1301	11	701	70111	03000	401108	0	0	0	5,000,000	0	0
11013001/23030118/130000005	Rehabilitation of community Resource Centre		1301	11	701	70111	03000	401108	0	0	0	0	0	0
11013001/23030118/130000007	Rehabilitation of community Resource Centre		1301	11	701	70111	03000	401108	0	0	0	0	0	0
11013001/23030121/130000006	Relaxation of Offices		1301	11	701	70111	03000	401108	0	0	135,003	0	0	0
11013001/23050102/130000008	Development of Computer Software		1301	11	701	70111	03000	401108	0	0	0	3,008,000	3,001,501	3,003,000
11013001/23050102/130000008	Office of the Secretary to the State Government Total								0	0	135,003	11,698,000	11,685,799	11,611,000

2015 Approved Estimates Valedictory Budget.....

APPROVED ESTIMATES OF THE ABIA STATE GOVERNMENT OF NIGERIA, 2015
DETAILS OF BUDGETED CAPITAL EXPENDITURE BY ORGANISATION

Administrative Sector Cont'd ...

Abia State Government of Nigeria

Organisation Code & Program Name	Organisation/Economic Program/Project	Project Description	Program Objective Code	Program Activity Code	Main Function Code	Sub Function/Class Code	Fund Code	Location Code	Actual 2013 =N=	Actual (to Period 12) 2014 =N=	Budget 2014 =N=	Budget 2015 =N=	Budget 2016 =N=	Budget 2017 =N=
11016901 Bureau of Economic Affairs														
Reform of Government and Governance														
11016901/23010112/3000002		Purchase Of Office Furniture And Fittings	1301	09	701	70133	03000	401216	0	0	1,080,000	2,500,000	2,501,249	2,502,498
Bureau of Economic Affairs Total									0	0	1,080,000	2,500,000	2,501,249	2,502,498
11017001 Executive Council Secretariat														
Reform of Government and Governance														
11017001/23010112/3000003		Purchase of Furniture and Equipment	1301	1301	701	70133	03000	401216	0	0	1,350,000	3,000,000	3,001,501	3,003,002
Executive Council Secretariat Total									0	0	1,350,000	3,000,000	3,001,501	3,003,002
11018901 Bureau of Special Services														
Reform of Government and Governance														
11018901/23010105/13000002		Purchase of Digitalized Signal Radio Van	1301	01	701	70111	03000	401109	0	0	8,910,000	10,000,000	10,005,006	10,010,012
11018901/23010128/13000001		Purch and Installation of Digitalized Radio Comm. Equip-3in1	1301	01	701	70111	03000	401109	0	0	0	0	0	0
11018901/23020118/13000003		Restoration of Frequency Line	1301	01	701	70111	03000	401216	0	0	0	0	0	0
11018901/23020118/13000004		Acquisition of Capital Assets	1301	11	701	70111	03000	401216	0	0	0	0	0	0
11018901/23020118/13000005		Purchase of (5in No) Air Conditioners	1301	09	701	70111	03000	401216	0	0	0	0	0	0
11018901/23020118/13000006		Private Radio Frequency License Renewal	1301	09	701	70111	03000	401216	0	0	8,910,000	10,000,000	10,005,006	10,010,012
Bureau of Special Services Total									0	0	8,910,000	10,000,000	10,005,006	10,010,012
11021002 Abia State Liaison Office, Abuja														
Environmental Improvement														
11021002/23040104/09000001		Industrial Pollution Preserv. & control office complex/Gov Lodge	0901	09	701	70133	03000	401216	0	0	4,050,000	10,000,000	10,005,006	10,010,012
Reform of Government and Governance														
11021002/23030101/13000001		Rehabilitation/Repair of Residential Building/Staff Quarters	1301	09	701	70133	03000	401216	0	0	4,050,000	15,000,000	15,007,503	15,015,006
Abia State Liaison Office, Abuja Total									0	0	8,100,000	25,000,000	25,012,509	25,025,018
11033001 Abia State Agency For the Control of HIV/AIDS														
Improvement to Human Health														
11033001/23010115/04000002		Purchase of 4 Photocopying Machine	0401	1301	701	70111	03000	401216	0	0	1,500,000	1,000,000	1,000,504	1,001,008
11033001/23010119/04000003		Purchase of 1 Power Generating Set	0401	1301	701	70111	03000	401216	0	0	7,000,000	1,000,000	1,000,504	1,001,008
11033001/23010122/04000001		Purchase Of Office Furniture And Fittings	0401	1301	701	70111	03000	401216	0	0	11,500,000	4,000,000	4,002,004	4,004,008
11033001/23050103/04000004		Monitoring and Evaluation	0401	1301	701	70111	03000	401216	0	0	10,000,000	14,000,000	14,006,999	14,013,998
Abia State Agency For the Control of HIV/AIDS Total									0	0	30,000,000	20,000,000	20,010,011	20,020,022
11035001 Abia State Pensions Board														
Reform of Government and Governance														
11035001/23010112/13000001		Purchase of Office Furniture and Office Equipment	1301	1301	701	70111	03000	401216	0	0	1,350,000	1,000,000	1,000,504	1,001,008
Abia State Pensions Board Total									0	0	1,350,000	1,000,000	1,000,504	1,001,008
11037001 Christian Pilgrims Welfare Board														
Reform of Government and Governance														
11037001/23020119/13000001		Pilgrims Welfare Operations	1301	09	701	70133	03000	401216	0	0	100,000,000	50,000,000	50,025,006	50,050,024
Christian Pilgrims Welfare Board Total									0	0	100,000,000	50,000,000	50,025,006	50,050,024

2015 Approved Estimates Valedictory Budget.....

APPROVED ESTIMATES OF THE ABIA STATE GOVERNMENT OF NIGERIA, 2015
DETAILS OF BUDGETED CAPITAL EXPENDITURE BY ORGANISATION
Administrative Sector Cont'd...

Abia State Government of Nigeria

Organisation Code & Program Name	Organisation/Economic Program/Project	Project Description	Program Objective Code	Program Activity Code	Main Function Code	Sub Function/Class Code	Fund Code	Location Code	Actual 2013 =N=	Actual (to Period 12) 2014 =N=	Budget 2014 =N=	Budget 2015 =N=	Budget 2016 =N=	Budget 2017 =N=
1101001	Abia State Oil Producing Areas Development Commission (ASOP/ADDEC)	Poverty Alleviation												
		11101001/23020105/03000001 Construction/Provision of Water Facilities	0303	09	701	70133	03000	401216	0	0	200,000,000	200,000,000	200,100,000	200,200,048
		11101001/23020106/03000003 Construction/Provision of Hospital/Health Centres	0303	09	701	70133	03000	401216	0	0	300,000,000	300,000,000	300,150,000	300,300,072
		11101001/23020107/03000002 Construction/Provision of Public Schools	0303	09	701	70133	03000	401216	0	0	200,000,000	200,000,000	200,100,000	200,200,048
		11101001/23020118/03000004 Construction/Provision of Skill Acquisition	0303	09	701	70133	03000	401216	0	0	100,000,000	100,000,000	100,050,000	100,100,024
		11101001/23020119/03000005 Construction/Provision of Environmental Maintenance	0303	09	701	70133	03000	401216	0	0	200,000,000	200,000,000	200,100,000	200,200,048
		Abia State Oil Producing Areas Development Commission (ASOP/ADDEC) Total							0	0	1,000,000,000	1,000,000,000	1,000,500,000	1,001,000,240
0012	Abia State House of Assembly (The Legislature)	Reform of Government and Governance							0	0	0	0	0	0
		12003001/23010101/13000004 Development Project/Acquisition of Capital Assets	1301	11	701	70111	03000	401103	0	0	0	50,000,000	50,025,006	50,050,024
		12003001/23010112/13000023 Purchase of office furniture for ABHA	1301	11	701	70111	03000	401216	0	0	27,000,000	60,000,000	60,030,000	60,060,012
		12003001/23010114/13000010 Provision of Digital (automation) printing devices in ABHA	1301	11	701	70111	03000	401216	0	0	45,000,000	10,000,000	10,005,006	10,010,012
		12003001/23010115/13000007 Purchase of Office equipment including photocopier etc	1301	11	701	70111	03000	401103	0	0	5,400,000	10,000,000	10,005,006	10,010,012
		12003001/23010122/13000013 Equipment for Medical Unit	1301	11	701	70111	03000	401103	0	0	4,050,000	10,000,000	10,005,006	10,010,012
		12003001/23020101/13000003 Purch. of 30 Vehicles (25 Prado Jeep 2 Hummer buses, 1 tonster)	1301	11	701	70111	03000	401103	0	0	3,000,000	3,000,000	3,001,501	3,003,002
		12003001/23020101/13000006 Establishment & Furnish of 30 Rooms Constituency Office Block	1301	11	701	70111	03000	401103	0	0	272,900,000	50,000,000	50,025,006	50,050,024
		12003001/23020101/13000009 Library Development and ICT for ABHA	1301	11	701	70111	03000	401103	0	0	216,200,000	200,100,000	200,200,048	200,300,012
		12003001/23020102/13000021 Construction of Guest House for the ABHA	1301	11	701	70111	03000	401103	0	0	45,000,000	50,000,000	50,025,006	50,050,024
		12003001/23020102/13000012 Construction of Guest House at Speaker's Residence	1301	11	701	70111	03000	401103	0	0	5,400,000	27,000,000	27,013,505	27,027,011
		12003001/23020102/13000024 Court. of Legislative quarters (30 duplexes) for Hon. Members	1301	11	701	70111	03000	401103	0	0	28,100,000	30,000,000	30,015,006	30,030,012
		12003001/23020104/13000018 Construction of Store House & Technical Unit in ABHA	1301	11	701	70111	03000	401103	0	0	55,400,000	280,000,000	280,140,000	280,280,072
		12003001/23020105/13000017 Court. of Bhole & Offhand Tank at Speaker & Deputy Speaker	1301	11	701	70111	03000	401103	0	0	2,700,000	5,000,000	5,002,497	5,004,994
		12003001/23020110/13000019 Re-construction of House Functionary/Library Complex	1301	11	701	70111	03000	401103	0	0	10,000,000	10,000,000	10,005,006	10,010,012
		12003001/23020118/13000015 Installation of solar light to beef up security in ABHA	1301	11	701	70111	03000	401103	0	0	168,456,750	0	0	0
		12003001/23020105/13000005 Refurbishment of the ABHA clinic	1301	11	701	70111	03000	401216	0	0	14,300,000	30,000,000	30,015,006	30,030,012
		12003001/23030101/13000002 Constituency Projects (10 classrooms) 24 Constituencies	1301	11	701	70111	03000	401103	0	0	2,810,000	6,000,000	6,003,001	6,006,002
		12003001/23030101/13000022 Renovation of ABHAs Function and Library Building	1301	11	701	70111	03000	401103	0	0	25,400,000	30,000,000	30,015,006	30,030,012
		12003001/23030121/13000011 Renovation of Hon. Speaker's Lodge	1301	11	701	70111	03000	401103	0	0	781,000,000	170,000,000	170,085,006	170,170,048
		12003001/23030118/13000020 Renovation of Office Block in Abia State House of Assembly	1301	11	701	70111	03000	401103	0	0	27,000,000	100,000,000	100,050,000	100,100,024
		12003001/23040102/13000008 Flood control and Landscaping in ABHA complex	1301	11	701	70111	03000	401103	0	0	0	15,000,000	15,007,503	15,015,006
		12003001/23040102/13000016 Flood Control of King Rd around Abia State House of Assembly	1301	11	701	70111	03000	401103	0	0	113,500,000	60,000,000	60,030,000	60,060,012
		Abia State House of Assembly (The Legislature) Total							478,700,000	450,000,000	2,166,616,750	1,446,000,000	1,446,723,085	1,447,446,471

2015 Approved Estimates Valectory Budget.....

APPROVED ESTIMATES OF THE ABIA STATE GOVERNMENT OF NIGERIA, 2015
DETAILS OF BUDGETED CAPITAL EXPENDITURE BY ORGANISATION

Administrative Sector Cont'd ...

Abia State Government of Nigeria

Organisation Code & Program Name	Organisation/Economic/Program/Project	Project Description	Program Objective Code	Program Activity Code	Main Function Code	Sub Function/Class Code	Fund Code	Location Code	Actual 2013 =N=	Actual (to Period 12) 2014 =N=	Budget 2014 =N=	Budget 2015 =N=	Budget 2016 =N=	Budget 2017 =N=
23001001 Ministry of Information & Strategy														
Societal Re-Orientation														
23001001/23010129/02000010		Acquisition of Capital Assets	0201	09	701	70133	03000	401216	0	1,000,000	20,000,000	20,000,000	20,010,000	20,020,000
23001001/23010129/02000002		Procurement of Video Production & Post Production Equipment	0201	09	701	70133	03000	401216	0	10,700,000	10,000,000	10,000,000	10,005,006	10,010,012
23001001/23010129/02000003		Procurement of Film Library Equipment	0201	09	701	70133	03000	401216	0	16,480,000	10,000,000	10,000,000	10,005,006	10,010,012
23001001/23010129/02000006		Procurement of equipment For Umahia, Aba & Okafia Info Centres	0201	09	701	70133	03000	401216	0	1,492,000	10,000,000	10,000,000	10,005,006	10,010,012
23001001/23010129/02000009		Procurement of Photo Lab, Equip & Equip for Info Department	0203	09	701	70133	03000	401216	0	1,133,000	2,970,000	10,000,000	10,005,006	10,010,012
23001001/23010129/02000011		Procurement of Digital Video Studio Equipment	0203	09	701	70133	03000	401216	0	2,000,000	42,310,900	10,000,000	10,005,006	10,010,012
23001001/23020107/02000012		Construction of Archival Complex	0204	09	701	70133	03000	401216	0	0	0	0	0	0
23001001/23020118/02000004		Procurement of Public Address System	0201	09	701	70133	03000	401216	0	16,400,000	14,750,000	10,000,000	10,005,006	10,010,012
23001001/23020118/02000001		Government Press (Relocation/Renovation)	0201	09	701	70133	03000	401216	0	0	0	0	0	0
23001001/23020118/02000007		Broadcasting Corporation of Abia State (BCA)	0201	09	701	70133	03000	401216	4,142,000	0	0	0	0	0
23001001/23020118/02000008		Abia Newspapers and Publishing Corporation	0201	09	701	70133	03000	401216	10,000,000	26,000,000	0	0	0	0
23001001/23050101/02000013		Social Media Network	0201	09	701	70133	03000	401216	81,387,000	109,920,000	250,000,000	200,000,000	200,100,000	200,200,048
23001001/23050101/02000014		Government Publicity	0201	09	701	70133	03000	401216	61,640,000	46,500,000	27,000,000	20,000,000	20,010,000	20,020,000
23001001/23050103/02000005		Government Information Publications	0201	09	701	70133	03000	401216	157,169,000	202,955,000	385,702,900	330,000,000	330,165,042	330,530,132
Ministry of Information & Strategy Total									32,180,000	514,350,000	18,150,000	18,068,993	18,017,996	
23004001 Broadcasting Corporation of Abia State - Radio														
Information Communication and Technology														
23004001/23010119/11000002		Purchase of 2 Generating Sets	1101	09	701	70133	03000	401216	0	16,200,000	20,000,000	20,010,000	20,020,000	
23004001/23010129/11000001		Purchase of Broadcasting Equipment	1101	09	701	70133	03000	401216	32,180,000	492,750,000	900,000,000	800,000,000	800,800,204	
23004001/23020119/11000003		Construction of Recreation Plaza	1101	09	701	70133	03000	401216	0	5,400,000	100,000,000	1,020,000,000	1,020,510,000	1,021,020,250
Broadcasting Corporation of Abia State - Radio Total									32,180,000	514,350,000	0	1,020,510,000	1,021,020,250	
23055001 Abia State Printing & Publishing Corporation														
Societal Re-Orientations														
23055001/23010114/02000003		Procurement & Installation of Modern Printing Press	0201	10	701	70133	03000	401216	0	8,700,000	8,000,000	8,003,998	8,007,996	
23055001/23010114/02000005		Procurement of Newspaper & Films	0201	10	701	70133	03000	401216	0	810,000	1,000,000	1,000,504	1,001,008	
23055001/23010119/02000004		Procurement & Installation of 500KVA Generating Set	0201	10	701	70133	03000	401216	0	1,350,000	5,000,000	2,000,997	2,001,994	
23055001/23020101/02000002		Rehabilitation/Construction of Office Complex	0201	10	701	70133	03000	401216	0	5,400,000	7,000,000	5,002,497	5,004,994	
23055001/23020105/02000001		Sinking of Borehole, Rectification & Overhead Tank	0201	10	701	70133	03000	401216	0	1,890,000	2,000,000	2,000,997	2,001,994	
Abia State Printing & Publishing Corporation Total									0	18,150,000	23,000,000	18,068,993	18,017,996	

2015 Approved Estimates Valedictory Budget.....

APPROVED ESTIMATES OF THE ABIA STATE GOVERNMENT OF NIGERIA, 2015
DETAILS OF BUDGETED CAPITAL EXPENDITURE BY ORGANISATION

Administrative Sector Cont'd ...

Abia State Government of Nigeria

Organisation Code & Program Name	Organisation/Economic Program/Project	Project Description	Program Objective Code	Program Activity Code	Main Function Code	Sub Function/Class Code	Fund Code	Location Code	Actual 2013 =N=	Actual (to Period 12) 2014 =N=	Budget 2014 =N=	Budget 2015 =N=	Budget 2016 =N=	Budget 2017 =N=
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23001001 Ministry of Information & Strategy

Societal Re-Orientation

23001001/230101/02000010	Acquisition of Capital Assets		0201	09	701	70133	03000	401216	0	1,000,000	20,000,000	20,000,000	20,010,000	20,020,000
23001001/230101/29/02000002	Procurement of Video Production and Post Production Equipment		0201	09	701	70133	03000	401216	0	0	10,700,000	10,000,000	10,005,006	10,010,012
23001001/230101/29/02000003	Procurement of Film Library Equipment		0201	09	701	70133	03000	401216	0	0	16,480,000	10,000,000	10,005,006	10,010,012
23001001/230101/29/02000006	Procurement of equipment For Unmanned, Aba & Oluja Intra Centres		0201	09	701	70133	03000	401216	0	0	1,492,000	10,000,000	10,005,006	10,010,012
23001001/230101/29/02000009	Procurement of Photo Lab, Equip & Equip for Intra Department		0201	09	701	70133	03000	401216	0	1,135,000	2,970,000	10,000,000	10,005,006	10,010,012
23001001/230101/29/02000011	Procurement of Digital Video Studio Equipment		0203	09	701	70133	03000	401216	0	0	0	10,000,000	10,005,006	10,010,012
23001001/230201/02/02000012	Construction of Archival Complex		0201	09	701	70133	03000	401216	0	2,000,000	42,310,900	0	0	0
23001001/230201/07/02000004	Procurement of Public Address System		0204	09	701	70133	03000	401216	0	0	0	0	0	0
23001001/230201/18/02000001	Government Press (Relocation/Renovation)		0201	09	701	70133	03000	401216	0	16,400,000	14,750,000	10,000,000	10,005,006	10,010,012
23001001/230201/18/02000007	Broadcasting Corporation of Abia State (BCA)		0201	09	701	70133	03000	401216	4,142,000	0	0	0	0	0
23001001/230201/18/02000008	Abia Newspapers and Publishing Corporation		0201	09	701	70133	03000	401216	0	0	0	0	0	0
23001001/230301/01/02000013	Social Media Network		0201	09	701	70133	03000	401216	10,000,000	26,000,000	0	30,000,000	30,015,006	30,030,012
23001001/230501/01/02000014	Government Publicity		0201	09	701	70133	03000	401216	81,387,000	109,920,000	250,000,000	201,000,000	200,100,000	200,200,048
23001001/230501/03/02000005	Government Information Publications		0201	09	701	70133	03000	401216	61,640,000	46,500,000	27,000,000	205,000,000	20,010,000	20,020,000
Ministry of Information & Strategy Total									157,169,000	202,955,000	385,702,900	330,000,000	330,165,042	330,330,132

23004001 Broadcasting Corporation of Abia State - Radio

Information Communication and Technology

23004001/230101/19/11000002	Purchase of 2 Generating Sets		1101	09	701	70133	03000	401216	0	0	16,200,000	20,000,000	20,010,000	20,020,000
23004001/230101/29/11000001	Purchase of Broadcasting Equipment		1101	09	701	70133	03000	401216	32,180,000	0	492,750,000	900,000,000	800,400,000	800,800,204
23004001/230201/19/11000003	Construction of Recreation Plaza		1101	09	701	70133	03000	401216	0	0	3,400,000	100,000,000	200,100,000	200,200,048
Broadcasting Corporation of Abia State - Radio Total									32,180,000	0	514,350,000	1,020,000,000	1,020,510,000	1,021,020,252

23055001 Abia State Printing & Publishing Corporation

Societal Re-Orientation

23055001/230101/14/02000003	Procurement & Installation of Modern Printing Press		0201	10	701	70133	03000	401216	0	0	8,700,000	8,000,000	8,003,998	8,007,996
23055001/230101/14/02000005	Procurement of Newspaper & Films		0201	10	701	70133	03000	401216	0	0	810,000	1,000,000	1,000,504	1,001,008
23055001/230101/19/02000004	Procurement & Installation of 500KVA Generating Set		0201	10	701	70133	03000	401216	0	0	1,350,000	5,000,000	2,000,997	2,001,994
23055001/230201/01/02000002	Rehabilitation/Construction of Office Complex		0201	10	701	70133	03000	401216	0	0	5,400,000	7,000,000	5,002,497	5,004,994
23055001/230201/05/02000001	Sinking of Borehole, Retention & Overhead Tank		0201	10	701	70133	03000	401216	0	0	1,890,000	2,000,000	2,000,997	2,001,994
Abia State Printing & Publishing Corporation Total									0	0	18,150,000	23,000,000	18,008,993	18,017,996

2015 Approved Estimates Valedictory Budget.....

APPROVED ESTIMATES OF THE ABIA STATE GOVERNMENT OF NIGERIA, 2015
DETAILS OF BUDGETED CAPITAL EXPENDITURE BY ORGANISATION

Abia State Government of Nigeria

Administrative Sector Cont'd....

Organisation Code & Program Name	Organisation/Economic/Program/Project	Project Description	Program Objective Code	Program Activity Code	Main Function Code	Sub Function/Class Code	Fund Code	Location Code	Actual 2013 =N=	Actual (to Period 12) 2014 =N=	Budget 2014 =N=	Budget 2015 =N=	Budget 2016 =N=	Budget 2017 =N=														
25001001	Office of the Head of Service	Housing and Urban Development	25001001/23020101/050000002	0601	09	701	70133	03000	401216	0	0	5,400,000	22,000,000	22,010,997	22,022,005													
																Construction/Provision of a New Office Complex for H.O.S Academy												
																25001001/23020107/060000001	0601	09	701	70133	03000	401216	0	0	8,100,000	33,000,000	33,016,495	33,033,002
																Construction of Recreation Plaza												
																25001001/23020119/110000003	0602	09	701	70111	03000	401216	0	0	1,620,000	0	0	0
																Improvement to Human Health												
																25001001/23020105/400000001	0402	09	701	70133	03000	401216	0	0	540,000	0	0	0
																Construction/Provision of Drainage/Landscape Premises of HOS												
																Information Communication and Technology												
																25001001/23050102/110000001	1101	08	701	70133	03000	401216	0	0	270,000	2,000,000	2,000,997	2,001,994
																Computerization of Database Management Information System												
																Reform of Government and Governance												
																25001001/23010101/130000001	1301	08	701	70133	03000	401108	0	0	0	0	0	0
																Acquisition of Capital Assets												
																25001001/23010102/130000005	1301	08	701	70111	03000	401108	0	0	0	3,000,000	3,001,501	3,003,002
Procurement of (In No. coaster Bus and 1 in NO. Double Cabin																												
25001001/23020101/130000002	1301	08	701	70133	03000	401108	0	0	378,000	2,000,997	2,001,994	0																
Construction of new Office Building																												
25001001/23020101/130000003	1301	08	701	70133	03000	401108	0	0	0	0	0	0																
Abia State Pension Board (Office Building)																												
25001001/23020107/130000004	1301	08	701	70111	03000	401108	0	0	0	0	0	0																
Construction of Other Public Building																												
Office of the Head of Service Total									0	0	15,930,000	60,000,000	60,029,999	60,068,003														
25005001	Bureau of Training	Reform of Government and Governance	25005001/23010101/130000001	1303	08	701	70133	03000	401108	0	0	1,620,000	500,000	500,232	500,504													
Acquisition of Capital Assets																												
25005001/23010112/130000005	1301	09	701	70133	03000	401216	0	0	0	0	378,000	2,000,997	2,001,994	0														
Purchase of 150 sets of table and chairs for ICT School																												
25005001/23010116/130000007	1301	09	701	70133	03000	401216	0	0	0	0	290,250	0	0	0														
Purchase of white board (Korea) Teaching Aid																												
Bureau of Training Total									0	0	20,250	500,000	500,232	500,504														
25005002	Bureau of Common Services & Service Monitoring	Reform of Government and Governance	25005002/23010112/130000001	1301	09	701	70131	03000	401216	0	0	405,000	1,000,000	1,000,504	1,001,008													
Purchase of Sundry Office Furniture and Fittings																												
Bureau of Common Services & Service Monitoring Total									0	0	405,000	1,000,000	1,000,504	1,001,008														
25005003	Bureau of Service Welfare	Improvement to Human Health	25005003/23010122/040000001	0401	09	701	70133	03000	401216	0	0	675,000	200,000	200,096	200,192													
Purchase of Ultra Sound Machines for Civil Service Clinics																												
25005003/23010122/040000002	0402	09	701	70133	03000	401216	0	0	0	0	675,000	1,200,000	1,200,500	1,201,200														
Purchase of X-ray Machine for Civil Service Clinics																												
Reform of Government and Governance																												
25005003/23010101/130000002	1301	09	701	70133	03000	401216	0	0	0	0	0	600,000	600,300	600,600														
Acquisition of Capital Assets																												
25005003/23050101/130000001	1301	09	701	70133	03000	401216	0	0	0	0	0	10,000,000	0	0														
Housing Loan for Abia State Civil Servants																												
25005003/23050101/130000003	1301	09	701	70133	03000	401216	0	0	0	0	0	0	0															
Car Refurbishing Loan for Civil Servants																												
25005003/23050101/130000004	1301	09	701	70133	03000	401216	0	0	0	0	0	0	0															
Household Equipment Loan to Civil Servants																												
Bureau of Service Welfare Total									0	0	1,350,000	12,000,000	12,000,996	12,001,992														

2015 Approved Estimates Valudictory Budget.....

APPROVED ESTIMATES OF THE ABIA STATE GOVERNMENT OF NIGERIA, 2015
DETAILS OF BUDGETED CAPITAL EXPENDITURE BY ORGANISATION

Abia State Government of Nigeria

Organisation Code & Program Name	Organisation/Economic Program/Project	Project Description	Program Objective Code	Program Activity Code	Main Function Code	Sub Function/Class Code	Fund Code	Location Code	Actual 2013 =N=	Actual (to Period 12) 2014 =N=	Budget 2014 =N=	Budget 2015 =N=	Budget 2016 =N=	Budget 2017 =N=
25005004 Bureau of Administration														
Reform of Government and Governance														
25005004/23010112/13000002		Purchase of Office furniture/Equipment	1301	09	701	70133	03000	401216	0	0	540,000	2,000,000	2,000,997	2,001,994
Bureau of Administration Total														
25005007 Bureau of Establishments														
Information Communication and Technology														
25005007/23050102/10000003		Computerization of Central Records	1101	1301	701	70133	03000	401216	0	0	810,000	1,200,000	1,200,600	1,201,200
Reform of Government and Governance														
25005007/23010112/13000004		Purchase Of Office Furniture And Fittings	1301	1301	701	70133	03000	401216	0	0	540,000	300,000	300,145	300,301
Bureau of Establishments Total														
40001001 Office of the Auditor General (State)														
Reform of Government and Governance														
38001001/23020101/13000013		Fencing of Auditor General's Office Abu	1301	1301	701	70133	03000	401216	0	0	0	3,500,000	3,501,752	3,503,505
40001001/23010101/13000003		Acquisition of Capital Assets	1301	09	701	70133	03000	401216	0	0	0	4,000,000	4,002,004	4,004,008
40001001/23010102/13000005		Automation of Office of the State Auditor General	1301	09	701	70133	03000	401216	0	16,200,000	16,200,000	19,009,000	19,019,004	
40001001/23010108/13000006		Purchase of (3 in No) Buses	1301	09	701	70133	03000	401216	0	4,050,000	4,050,000	0	0	
40001001/23010108/13000012		Purchase of (3 in No) Buses	1301	1301	701	70133	03000	401216	0	0	0	0	0	
40001001/23010112/13000004		Purchase of Office Furniture and Fittings Umuahia	1301	09	701	70133	03000	401216	0	2,700,000	2,700,000	3,000,000	3,001,501	
40001001/23010113/13000008		Automation of Office of the State Auditor General	1301	1301	701	70133	03000	401216	0	0	0	2,000,000	2,000,997	
40001001/23040102/13000002		Water Drainage/Flood Control	1301	09	701	70133	03000	401216	0	0	0	30,000,000	30,015,006	30,030,012
40001001/23050102/13000001		Computerization of Audit System	1301	09	701	70133	03000	401216	0	0	22,950,000	61,500,000	61,530,756	61,561,525
Office of the Auditor General (State) Total														
47001001 Civil Service Commission														
Poverty Alleviation														
47001001/23020105/03000001		Borehole	0301	09	701	70111	03000	401216	0	0	1,500,000	0	0	0
Reform of Government and Governance														
38002001/23010101/13000004		Acquisition of Capital Assets	1301	09	701	70111	03000	401111	0	0	0	0	0	
47001001/23010101/13000005		Landscaping of the Commission Court Yard	1301	09	701	70111	03000	401111	0	0	0	0	0	
47001001/23010105/13000012		Purchase of Motor Vehicle 1no	1301	09	701	70111	03000	401216	0	0	0	0	0	
47001001/23010106/13000013		Purchase of Van (Hilux) 1no	1301	09	701	70111	03000	401216	0	0	0	0	0	
47001001/23010108/13000014		Purchase of Buses 1no	1301	09	701	70111	03000	401216	0	0	0	0	0	
47001001/23010112/13000001		Furnishing of the Offices	1301	09	701	70111	03000	401111	0	0	0	0	0	
47001001/23010112/13000016		Purchase of Office Furniture & Fitting	1301	09	701	70111	03000	401216	0	0	1,000,000	5,000,000	5,002,497	
47001001/23010113/13000007		Purchase of Computer 10nos	1301	09	701	70111	03000	401216	0	0	0	0	0	
47001001/23010114/13000008		Purchase of Computer Printers 10nos	1301	09	701	70111	03000	401216	0	0	500,000	0	0	
47001001/23010115/13000009		Purchase of Photocopying Machine 2nos	1301	09	701	70111	03000	401216	0	0	80,000	0	0	
47001001/23010117/13000010		Purchase of Shredding Machines 2nos	1301	09	701	70111	03000	401216	0	0	1,200,000	0	0	
47001001/23010118/13000011		Purchase of Sewing Sinos	1301	09	701	70111	03000	401111	0	0	0	2,000,000	2,000,997	
47001001/23020105/13000002		Drilling of Borehole and the Reticulation	1301	11	701	70111	03000	401111	0	0	0	0	0	
47001001/23020105/13000006		Construction of ICT Infrastructure	1301	09	701	70111	03000	401216	0	0	0	1,000,000	1,000,504	
47001001/23040102/13000015		Erosion and Flood Control	1301	09	701	70111	03000	401216	0	0	0	0	0	
47001001/23050102/13000003		Installation of Website and Internal Accessories	1302	09	701	70111	03000	401111	0	0	4,280,000	8,000,000	8,003,998	
Civil Service Commission Total														

APPROVED ESTIMATES OF THE ABIA STATE GOVERNMENT OF NIGERIA, 2015
DETAILS OF BUDGETED CAPITAL EXPENDITURE BY ORGANISATION

Economic Sector

Organisation Code & Program Name	Organisation/Economic Program/Project	Project Description	Program Objective Code	Program Activity Code	Main Function Code	Sub Function / Class Code	Fund Code	Location Code	Actual 2013 =N=	Actual (to Period 12) 2014 =N=	Budget 2014 =N=	Budget 2015 =N=	Budget 2016 =N=	Budget 2017 =N=
15001001	23050101/01000001	Abia Participating in the ECOWAS Fund Accelerated Fish Pool	0101	01	704	70421	03000	401108	0	0	0	0	0	0
15001001	23050105/01000003	Raising of 1M genetically Improved Terrestrial specie Oil Palm Seed	0106	01	704	70421	03000	401206	0	4,500,000	27,000,000	20,000,000	20,010,000	20,020,000
15001001	23050105/01000004	Insurance of Micro Credit and 85 Farmers in the 17 LGAs	0101	01	704	70421	03000	401108	0	0	0	0	0	0
15001001	23050105/01000005	Slashing and Pruning of 160 Hectares of old Cashew Plantation	0101	01	704	70421	03000	401108	0	0	0	0	0	0
15001001	23070113/01000006	Const. of 1 Office Block/Warehouse & Renov. of the Dry Bay	0101	01	704	70421	03000	401108	0	0	1,620,000	3,000,000	2,000,997	2,001,994
15001001	23010127/01000007	Procurement of 2 No Agric Tractors	0106	01	704	70421	03000	401206	0	0	0	0	0	0
15001001	23050101/01000008	Agricultural Development Project (ADP) S. M. U. (Raising of 500,000 Improved F3 Amazon Cocoa Seedling	0107	01	704	70421	03000	401206	0	0	0	5,000,000	5,002,497	5,004,994
15001001	23050105/01000009	Farmer's Census Analysis & Production	0106	01	704	70421	03000	401206	3,000,000	0	540,000	3,000,000	3,001,501	3,003,002
15001001	23040101/01000010	Raising of 40,000 Indigenous Fruit Trees	0106	01	704	70421	03000	401206	5,955,000	0	0	6,000,000	3,001,501	3,003,002
15001001	23050105/01000016	Liberation Farm for 17 LGAs/Agric Transformation	0106	01	704	70421	03000	401206	13,839,500	0	0	5,000,000	5,002,497	5,004,994
15001001	23050105/01000017	Community Based Plantain bunch Production Project	0106	01	704	70421	03000	401206	0	0	0	10,000,000	10,005,006	10,010,012
15001001	23050101/01000019	Provision of Requisite Drugs	0106	01	704	70421	03000	401206	0	0	0	0	0	0
15001001	23030112/01000020	Restoration and Stocking Tree Concrete Fish Pond	0106	01	704	70421	03000	401206	0	0	0	0	0	0
15001001	23010127/01000021	Seedlings	0106	01	704	70421	03000	401206	0	0	0	0	0	0
15001001	23020113/01000024	Grading of 10km Lodu Ndiame Nursery Road	0106	01	704	70421	03000	401206	0	0	0	400,000	400,204	400,408
15001001	23010127/01000027	Establishment of Ministerial Library	0106	01	704	70421	03000	401206	0	0	0	0	0	0
15001001	23010127/01000028	Acquisition of Capital Assets	0106	01	704	70421	03000	401206	3,000,000	0	0	0	0	0
15001001	23030112/01000026	Renovation of Agric Department	0106	01	704	70421	03000	401206	30,597,875	4,400,000	0	0	0	0
15001001	23050105/01000022	Procurement of Fertilizer for the State	0106	01	704	70421	03000	401206	0	0	0	0	0	0
15001001	23030113/01000023	Grading of 3km Aboma Cocoa Estate Road	0106	01	704	70421	03000	401206	0	0	0	0	0	0
15001001	23050105/01000029	Production of Improved High Yielding Plantain Seeker	0106	01	704	70421	03000	401206	0	0	0	0	0	0
15001001	23010127/01000030	Procurement of Engineering Workshop Equipment & Tools	0106	01	704	70421	03000	401206	0	0	540,000	6,000,000	6,003,001	6,006,002
15001001	23050105/01000031	Raising of 15,000 Budded Citrus	0106	01	704	70421	03000	401206	0	0	0	0	0	0
15001001	23030112/01000032	Renovation of 6 Agro Services Centres in Abia	0106	01	704	70421	03000	401206	0	3,000,000	0	0	0	0
15001001	23050105/01000033	Community Based Rice Production Project	0106	01	704	70421	03000	401206	0	0	0	0	0	0
15001001	23050105/01000034	Establishment of Plantain/Banana Skill Acquisition Plantation	0106	01	704	70421	03000	401206	0	0	2,700,000	10,000,000	10,005,006	10,010,012
15001001	23050105/01000036	Cassava Roots Production (1700 Hectares)	0106	01	704	70421	03000	401206	0	0	0	3,000,000	3,001,501	3,003,002
15001001	23050105/01000037	Pig Breed Improvement and Production	0106	01	704	70421	03000	401206	0	0	0	0	0	0
15001001	23010101/01000038	Establishment of Pineapple Skill Acquisition Orchards	0106	01	704	70421	03000	401206	0	0	0	0	0	0
15001001	23010127/01000039	Procurement of Spraying Equipment/Protective Wears	0106	01	704	70421	03000	401206	0	0	0	0	0	0
15001001	23030112/01000041	Slashing of Cocoa Estate	0105	01	704	70421	03000	401206	0	0	0	0	0	0
15001001	23050101/01000040	Phase III Farmers Field School Programme for 20 Communities	0106	01	704	70421	03000	401206	0	0	0	0	0	0

2015 Approved Estimates Valedictory Budget.....

**APPROVED ESTIMATES OF THE ABIA STATE GOVERNMENT BY ORGANISATION
DETAILS OF BUDGETED CAPITAL EXPENDITURE BY ORGANISATION**

Abia State Government of Nigeria

Organisation Code & Program Name	Organisation/Economic/Program/Project	Project Description	Program Objective Code	Program Activity Code	Main Function Code	Sub Function / Class Code	Fund Code	Location Code	Actual 2013 =N=	Actual (to Period 12) 2014 =N=	Budget 2014 =N=	Budget 2015 =N=	Budget 2016 =N=	Budget 2017 =N=
20001001	Ministry of Finance													
	Housing and Urban Development													
	20001001/23020101/06000001	Purchase of Office Blocks	0606	09	704	70411	03000	401108	0	0	27,000,000	0	0	0
	Information Communication and Technology													
	20001001/23010113/11000001	Purchase of Computers	1107	11	704	70411	03000	401108	0	2,000,000	2,700,000	0	0	0
	Reform of Government and Governance													
	20001001/23050101/13000001	Micro Finance Loans Scheme	1325	01	704	70411	03000	401108	0	0	50,000,000	30,000,000	30,015,006	30,030,012
	20001001/23020118/13000002	Abia State Pools Betting & Control Board	1306	09	704	70411	03000	401108	0	0	4,000,000	5,000,000	5,002,497	5,004,994
	20001001/23020101/13000003	Debt Management Offices	1302	11	704	70411	03000	401108	0	0	15,000,000	15,000,000	15,007,503	15,015,006
	20001001/23050101/13000004	Project Insurance Brokers	1306	11	704	70411	03000	401108	1,540,000	0	0	0	0	0
	20001001/23050103/13000005	Revenue Bill Brand Expenses	1306	11	704	70411	03000	401108	0	0	0	0	0	0
	20001001/23010101/13000006	Acquisition of Capital Assets	1301	11	704	70411	03000	401108	0	0	8,000,000	8,000,000	8,003,998	8,007,996
	20001001/23050103/13000007	Revenue Mobilization Expenses	1306	11	704	70411	03000	401108	602,351,540	358,704,180	500,000,000	300,000,000	300,150,000	300,300,072
	20001001/23050102/13000008	Centralized Payroll System	1308	08	704	70411	03000	401108	250,000,000	0	6,620,000	3,000,000	3,001,501	3,003,002
	20001001/23020106/13000010	Construction/Provision of Office Building	1306	09	704	70411	03000	401108	0	0	1,000,000	0	0	0
	20001001/23010105/13000011	Purchase of Motor Vehicles	1301	09	704	70411	03000	401108	0	0	0	400,000	400,204	400,408
	20001001/23050101/13000012	Acquisition of Non-Tangible Assets	1306	09	704	70411	03000	401108	0	0	0	20,000,000	20,010,000	20,020,000
	20001001/23050101/13000013	Regulatory Assurance Service	1306	09	704	70411	03000	401108	0	0	0	2,000,000	2,000,997	2,001,994
	20001001/23050101/13000014	Production of Quarterly Journals	1306	09	704	70411	03000	401108	853,891,540	360,704,180	614,320,000	385,400,000	385,592,703	385,785,478
	Ministry of Finance Total													
									3,480,000	0	50,000,000	10,000,000	10,005,006	10,010,012
									3,480,000	0	333,000,000	44,000,000	42,021,020	42,042,040
20007001	Office of the Accountant - General													
	Reform of Government and Governance													
	20007001/23010101/13000001	Acquisition of Capital Assets	1307	09	701	70112	03000	401103	0	0	3,000,000	1,000,000	1,000,504	1,001,008
	20007001/23020101/13000004	Reconstruction of Accountant's General's Office	1323	09	701	70112	03000	401103	0	0	150,000,000	20,000,000	20,010,000	20,020,000
	20007001/23020104/13000003	Furnishing of the Computer Rooms	1307	09	701	70112	03000	401103	0	0	100,000,000	3,000,000	1,000,504	1,001,008
	20007001/23020127/13000002	Computerization and System Development	1310	11	701	70112	03000	401103	0	0	30,000,000	10,000,000	10,005,006	10,010,012
	20007001/23050107/13000005	Dev. of the New International Chart of Account & Budget Mobile	1309	09	701	70112	03000	401216	3,480,000	0	50,000,000	10,000,000	10,005,006	10,010,012
	Office of the Accountant - General Total								3,480,000	0	333,000,000	44,000,000	42,021,020	42,042,040
20008001	Board of Internal Revenue													
	Reform of Government and Governance													
	20008001/23010108/13000001	Purchase of Buses (15 hummer buses @ 3m each	1306	09	701	70112	03000	401216	0	0	4,050,000	0	0	0
	20008001/23020127/13000005	Construction of ICT Infrastructure (Installation of VSAT)	1306	09	701	70112	03000	401216	0	0	810,000	2,000,000	2,000,997	2,001,994
	20008001/23010105/13000006	Purchase of Vehicles Hilux Jeep (10nos @ 5m each)	1306	09	701	70112	03000	401216	0	0	5,400,000	10,000,000	10,005,006	10,010,012
	20008001/23020105/13000007	Drilling of Borehole and Reclamation	1306	11	701	70112	03000	401216	0	0	0	0	0	0
	20008001/23010112/13000008	Purchase of Office Furniture and Fittings	1306	09	701	70112	03000	401216	0	0	16,200,000	10,000,000	10,005,006	10,010,012
	20008001/23010104/13000009	Purchase of Motor Cycles 50nos @ 100,000 per motor cycle	1306	09	701	70112	03000	401216	0	0	540,000	1,500,000	1,500,745	1,501,501
	20008001/23010117/13000010	Purchase of Shredding Machine (1no.)	1306	09	701	70112	03000	401216	0	0	13,500	50,000	50,024	50,048
	20008001/23030121/13000011	Rehabilitation/Repair of Office Buildings	1306	09	701	70112	03000	401216	0	0	10,800,000	20,000,000	20,010,000	20,020,000
	Board of Internal Revenue Total								0	0	37,813,500	43,550,000	43,571,778	43,593,567

2015 Approved Estimates Valedictory Budget.....

APPROVED ESTIMATES OF THE ABIA STATE GOVERNMENT OF NIGERIA, 2015
DETAILS OF BUDGETED CAPITAL EXPENDITURE BY ORGANISATION

Economic Sector Cont'd...

Abia State Government of Nigeria

Organisation Code & Program Name	Organisation/Economic/ Program/Project	Project Description	Program Objective Code	Program Activity Code	Main Function Code	Sub Function / Class Code	Fund Code	Location Code	Actual 2013 =N=	Actual (to Period 12) 2014 =N=	Budget 2014 =N=	Budget 2015 =N=	Budget 2016 =N=	Budget 2017 =N=
29001001 Ministry of Transport														
Information Communication and Technology														
29001001/23010123/11000001		Purchase of Fighting Equipment	1105	09	704	70451	03000	401216	0	0	16,200,000	0	0	0
Road														
29001001/23010101/17000001		Abia State Transport Loan Scheme	1703	09	704	70451	03000	401216	1,000,000	0	0	50,000,000	0	0
29001001/23020114/17000002		Acquisition and Installation of Road Furniture	1701	09	704	70451	03000	401216	0	0	0	0	0	0
29001001/23010123/17000005		Procurement of 3Nos Fire Engines	1701	09	704	70451	03000	401216	0	0	0	0	0	0
29001001/23020110/17000006		Installation of Fire Control Detection and Alarm Systems	1701	09	704	70451	03000	401216	0	0	0	30,000,000	30,015,006	30,030,012
29001001/23010122/17000007		Acquisition of Diagnostic Equip for Main of Transport Workshop	1701	09	704	70451	03000	401216	0	0	0	0	0	0
29001001/23010106/17000008		Acquisition of 4Nos Tow Van	1701	09	704	70451	03000	401216	0	0	0	0	0	0
29001001/23010108/17000009		Abia Transport Company (Purchase of 20 Buses)	1701	09	704	70451	03000	401216	0	0	0	0	0	0
29001001/23010112/17000010		Procurement of Office Furniture/Equipment	1701	09	704	70451	03000	401216	0	0	0	0	0	0
29001001/23010123/17000012		Procurement of 3Nos Water Boosters for Fire Service	1701	09	704	70451	03000	401216	0	0	0	0	0	0
29001001/23010119/17000013		Procurement of 2Nos 60KVA Gen Set for Fire Service	1701	09	704	70451	03000	401216	0	0	0	0	0	0
29001001/23010105/17000014		Tyre/Wheel Choppers 20 Pieces 10 x 2 Categories	1701	09	704	70451	03000	401216	0	0	0	0	0	0
29001001/23050101/17000011		ASPMS - Abia State Passengers Integrated Manifest Scheme	1701	09	704	70451	03000	401216	0	0	0	0	0	0
29001001/23050101/17000015		Printing of 10,000 Technical Barges (Conductor & Drivers)	1701	09	704	70451	03000	401216	0	0	0	0	0	0
Societal Re-Orientations														
29001001/23010123/02000001		Purchase of Fire Fighting Equipment	0207	09	704	70451	03000	401216	0	0	40,500,000	30,000,000	30,015,006	30,030,012
29001001/23010118/02000002		Construction/Provision of Infrastructure	0207	09	704	70451	03000	401216	0	0	6,480,000	4,000,000	4,002,004	4,004,008
29001001/23020122/02000004		Construction of Boundary Pillars/Flights of Ways	0206	09	704	70451	03000	401216	0	0	8,100,000	30,000,000	30,015,006	30,030,012
29001001/23030121/02000005		Rehabilitation/Repairs of Office Buildings	0205	09	704	70451	03000	401216	0	0	540,000	10,000,000	10,005,006	10,010,012
Ministry of Transport Total									1,000,000	0	71,820,000	154,000,000	104,052,028	104,104,056
29007001 Abia State Passenger Integrated Manifest Scheme (ASPMS)														
Reform of Government and Governance														
29007001/23010106/13000001		Purchase of 5 Medically Equipped Ambulance Vans	1321	09	704	70451	03000	401216	0	0	2,700,000	3,500,000	0	0
29007001/23010105/13000002		Purchase of Executive Toyota Sedan Car	1321	09	704	70451	03000	401216	0	0	1,350,000	4,500,000	0	0
29007001/23010108/13000003		Purchase of Mitsubishi Buses	1321	09	704	70451	03000	401216	0	0	702,000	0	0	0
29007001/23020101/13000004		Construction of Office Building	1321	09	704	70451	03000	401216	0	0	2,700,000	10,000,000	0	0
29007001/23020114/13000005		Construction of Rd Mapping/Right Ways in the Capital City & Other	1321	09	704	70451	03000	401216	0	0	2,700,000	0	0	0
29007001/23010119/13000006		Purchase of Gen. Set (2 in No.)	1321	09	704	70451	03000	401216	0	0	270,000	0	0	0
29007001/23010112/13000007		Purchase of Office Furniture & Fittings	1321	09	704	70451	03000	401216	0	0	810,000	0	0	0
Abia State Passenger Integrated Manifest Scheme (ASPMS) Total									0	0	11,232,000	18,000,000	0	0

APPROVED ESTIMATES OF THE ABIA STATE GOVERNMENT OF NIGERIA, 2015
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
ADMINISTRATIVE SECTOR

Abia State Government of Nigeria

Org Code	Org Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/Class Code	Fund Code	Budget 2015 =N=	Budget 2016 =N=	Budget 2017 =N=	Total 3 Years Budgets =N=	Budget 2014 =N=	Actual (to Period 12) 2014 =N=	Actual 2013 =N=
853001	Abia State Printing & Publishing Corporation												
			Personnel Cost										
			23055000/121010101 Basic Salary	708	70830	02000	74,401,260	74,438,453	74,475,669	223,315,382	84,000,000	71,750,000	112,500,000
			23055000/121010102 Overtime Payments	708	70830	02000	40,761,924	40,782,308	40,802,704	122,346,936	69,479,728	71,750,000	112,500,000
			23055000/121020101 Housing/Rent Allowance	708	70830	02000	7,000,000	7,003,505	7,007,010	21,010,515	0	0	0
			23055000/121020102 Transport Allowance	708	70830	02000	14,401,199	14,408,402	14,415,605	43,225,206	7,839,221	0	0
			23055000/121020103 Meal Subsidy	708	70830	02000	4,131,400	4,133,465	4,135,530	12,400,395	2,402,525	0	0
			23055000/121020104 Utility Allowance	708	70830	02000	1,784,400	1,785,289	1,786,178	5,355,867	568,831	0	0
			23055000/121020105 Entertainment Allowance	708	70830	02000	944,417	944,886	945,355	2,834,658	1,052,811	0	0
			23055000/121020106 Leave Allowance	708	70830	02000	36,000	36,013	36,037	108,050	0	0	0
			23055000/121020107 Domestic Staff Allowance	708	70830	02000	4,281,984	4,284,121	4,286,258	12,852,363	2,289,628	0	0
							1,059,936	1,060,464	1,060,992	3,181,392	367,256	0	0
							25,250,000	25,262,609	25,275,214	75,787,883	32,725,440	10,450,000	70,387,450
			Overhead Cost										
			23055000/122020000 Financial Consulting	708	70830	02000	500,000	500,252	500,504	1,500,756	0	0	0
			23055000/122020101 Postage and Courier Services	708	70830	02000	500,000	500,252	500,504	1,500,756	0	0	0
			23055000/122020102 Local Travel and Transport - Training	708	70830	02000	2,000,000	2,000,997	2,001,994	6,002,991	4,282,557	0	0
			23055000/122020205 Water Rate	708	70830	02000	1,000,000	1,000,504	1,001,008	3,001,512	846,459	0	70,387,450
			23055000/122020207 Leased Communication Lines	708	70830	02000	100,000	100,048	100,096	300,144	56,423	0	0
			23055000/122020208 Software Charges/Licensed Renewal	708	70830	02000	0	0	0	0	564,298	0	0
			23055000/122020301 Office Stationeries/Computer Consumables	708	70830	02000	2,500,000	2,501,249	2,502,498	7,503,747	564,298	0	0
			23055000/122020305 Printing of Non Security Documents	708	70830	02000	4,300,000	4,302,149	4,304,298	12,906,447	2,821,501	134,500	0
			23055000/122020309 Uniforms & Other Clothing	708	70830	02000	100,000	100,048	100,096	300,144	0	0	0
			23055000/122020402 Maint. of Motor Vehicle/Transport Equip	708	70830	02000	2,500,000	2,501,249	2,502,498	7,503,747	169,281	0	0
			23055000/122020403 Maint. of Office Building Residential Qtrs	708	70830	02000	1,500,000	1,500,745	1,501,501	4,502,246	846,459	0	0
			23055000/122020404 Maintenance of Office/IT Equipments	708	70830	02000	3,500,000	3,501,752	3,503,505	10,505,257	846,459	0	0
			23055000/122020405 Maintenance of Plants & Generators	708	70830	02000	0	0	0	0	282,161	65,500	0
			23055000/122020501 Local Training	708	70830	02000	1,500,000	1,500,745	1,501,501	4,502,246	564,298	0	0
			23055000/122020801 Motor Vehicle Fuel Cost	708	70830	02000	0	0	0	0	84,657	0	0
			23055000/122020802 Other Transport Equipment Fuel Cost	708	70830	02000	300,000	300,145	300,301	900,446	169,281	0	0
			23055000/122020803 Plant/Generator Fuel Cost	708	70830	02000	500,000	500,252	500,504	1,500,756	564,298	0	0
			23055000/122020901 Bank Charges (Other Than Interest)	708	70830	02000	0	0	0	0	564,298	0	0
			23055000/122021001 Refreshment & Meals	708	70830	02000	500,000	500,252	500,504	1,500,756	1,128,596	0	0
			23055000/122021003 Publicity & Advertisements	708	70830	02000	500,000	500,252	500,504	1,500,756	846,459	0	0
			23055000/122021004 Medical Expenses	708	70830	02000	500,000	500,252	500,504	1,500,756	15,746,104	0	0
			23055000/122021007 Welfare Packages	708	70830	02000	500,000	500,252	500,504	1,500,756	0	0	0
			23055000/122021009 Sporting Activities	708	70830	02000	1,500,000	1,500,745	1,501,501	4,502,246	169,281	0	0
			23055000/122021014 Annual Budget Expenses & Administration	708	70830	02000	300,000	300,145	300,301	900,446	169,281	10,250,000	0
			23055000/122021016 Servicom	708	70830	02000	0	0	0	0	141,081	0	0
			Abia State Printing & Publishing Corporation Total				150,000	150,072	150,144	450,216	116,725,440	82,200,000	182,387,450
			2015 Approved Estimates				99,651,260	99,701,062	99,750,943	299,103,265	116,725,440	82,200,000	182,387,450
			Valedictory Budget										

APPROVED ESTIMATES OF THE ABIA STATE GOVERNMENT OF NIGERIA, 2015
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	Budget 2015 =N=	Budget 2016 =N=	Budget 2017 =N=	Total 3 Years Budgets =N=	Budget 2014 =N=	Actual (to Period 12) 2014 =N=	Actual 2013 =N=
25001001 Office of the Head of Service													
Personnel Cost													
25001001/21010101			Basic Salary	701	70111	02000	60,000,000	50,815,161	50,840,575	161,655,736	31,089,170	25,491,217	20,099,241
25001001/21010102			Overtime Payments	701	70111	02000	25,376,620	16,174,460	16,182,551	57,733,631	15,527,170	24,836,698	20,099,241
25001001/21010103			Consolidation Revenue Fund Charges - Salaries	701	70111	02000	2,591,730	2,593,026	2,594,323	7,779,079	0	0	0
25001001/21020101			House/Rent Allowance	701	70111	02000	15,028,215	8,534,432	8,538,694	45,084,645	6,218,100	244,000	0
25001001/21020102			Transport Allowance	701	70111	02000	8,530,170	1,368,684	1,369,368	25,603,296	5,365,630	200,000	0
25001001/21020103			Meal Subsidy	701	70111	02000	1,368,000	593,100	593,400	4,106,052	1,216,800	0	0
25001001/21020104			Utility Allowance	701	70111	02000	592,800	1,100,081	1,100,633	1,779,300	524,400	0	0
25001001/21020105			Entertainment Allowance	701	70111	02000	1,099,529	811,937	812,345	3,300,243	684,370	0	0
25001001/21020106			Leave Allowance	701	70111	02000	811,529	1,100,081	1,100,633	2,435,811	0	0	0
25001001/21020107			Domestic Staff Allowance	701	70111	02000	2,733,774	1,876,084	1,877,021	5,628,253	1,552,700	210,518	0
Overhead Cost													
25001001/22020101			Local Travel and Transport - Training	701	70111	02000	\$5,700,000	50,725,357	50,756,714	157,176,071	65,522,940	18,055,125	12,920,300
25001001/22020102			Local Travel and Transport - Others	701	70111	02000	7,000,000	7,003,505	7,007,010	21,010,515	7,332,960	1,531,000	2,318,000
25001001/22020201			Electricity Charges	701	70111	02000	3,000,000	3,001,501	3,003,002	9,004,503	5,640,744	458,030	17,000
25001001/22020301			Maintenance of Motor Vehicle/Transport	701	70111	02000	0	0	0	0	0	0	32,000
25001001/22020401			Equipment	701	70111	02000	3,000,000	3,001,501	3,003,002	9,004,503	3,384,444	1,268,000	206,500
25001001/22020402			Maintenance of Office Furniture	701	70111	02000	3,000,000	3,001,501	3,003,002	9,004,503	3,102,420	332,380	116,500
25001001/22020403			Maintenance of Office Building Residential	701	70111	02000	3,000,000	3,001,501	3,003,002	9,004,503	1,974,276	0	0
25001001/22020405			Maintenance of Plants & Generators	701	70111	02000	3,000,000	3,001,501	3,003,002	9,004,503	1,974,276	351,450	25,000
25001001/22020501			Local Training	701	70111	02000	2,300,000	2,301,152	2,302,304	6,903,456	1,128,144	0	0
25001001/22020801			Motor Vehicle Fuel Cost	701	70111	02000	2,500,000	2,501,249	2,502,498	7,503,747	1,128,144	0	0
25001001/22020802			Other Transport Equipment Fuel Cost	701	70111	02000	400,000	400,204	400,408	1,200,612	282,048	0	0
25001001/22020803			Plant/Generator Fuel Cost	701	70111	02000	3,000,000	3,001,501	3,003,002	9,004,503	1,974,276	0	0
25001001/22021001			Refinement & Meals	701	70111	02000	5,000,000	5,002,497	5,004,994	15,007,491	5,358,720	0	0
25001001/22021002			Honorarium & Sitting Allowance	701	70111	02000	3,000,000	3,001,501	3,003,002	9,004,503	1,410,204	0	0
25001001/22021003			Publicity and Advertisements	701	70111	02000	350,000	350,180	350,360	1,050,540	282,048	100,000	0
25001001/22021004			Medical Expenses	701	70111	02000	450,000	450,228	450,456	1,350,684	366,648	0	0
25001001/22021006			Postages & courier Services	701	70111	02000	250,000	250,120	250,240	750,360	141,024	3,004,700	10,200
25001001/22021007			Welfare Packages	701	70111	02000	10,000,000	5,002,497	5,004,994	20,007,491	24,119,772	10,984,565	0
25001001/22021008			Subscription to Professional Bodies	701	70111	02000	350,000	350,180	350,360	1,050,540	282,048	0	0
25001001/22021009			Sporting Activities	701	70111	02000	250,000	250,120	250,240	750,360	169,212	0	0
25001001/22021014			Annual Budget Expenses & Administration	701	70111	02000	200,000	200,096	200,192	600,288	0	0	0
25001001/22021016			Service	701	70111	02000	150,000	150,072	150,144	450,216	112,812	0	0
25001001/22021021			Special Day/Celebration	701	70111	02000	2,500,000	2,501,249	2,502,498	7,503,747	3,384,444	0	0
Office of the Head of Service Total							115,700,000	101,540,518	101,591,289	318,831,807	96,612,110	43,546,342	31,000,000

2015 Approved Estimates Valdictory Budget.....

APPROVED ESTIMATES OF THE ABIA STATE GOVERNMENT OF NIGERIA, 2015
DETAILS OF BUDGETED CAPITAL EXPENDITURE BY ORGANISATION

Economic Sector Cont'D.....

Abia State Government of Nigeria

Organisation Code & Program Name	Organisation/Economic/Program/Project	Project Description	Program Objective Code	Program Activity Code	Main Function Code	Sub Function / Class Code	Fund Code	Location Code	Actual 2013 =N=	Actual (to Period 12) 2014 =N=	Budget 2014 =N=	Budget 2015 =N=	Budget 2016 =N=	Budget 2017 =N=
34001001/23020114/17000105		Construction of Ohikaba Road Junction-Umuola Ikot Ekpene Road	1702	11	704	70443	03000	401302	0	0	100,000,000	100,000,000	100,050,000	100,100,024
34001001/23020114/17000106		Construction of Mbala - Umuaku Road	1702	11	704	70443	03000	401109	0	0	54,000,000	100,000,000	100,050,000	100,100,024
34001001/23020114/17000107		Construction of Iokpa Ukwu Road Umuahize	1702	11	704	70443	03000	401109	0	0	24,000,000	50,000,000	50,025,006	50,050,024
34001001/23020114/17000110		Construction of Amuda Lokparia Road	1702	11	704	70443	03000	401109	100,000,000	0	50,000,000	90,000,000	90,015,006	90,030,012
34001001/23020114/17000111		Construction of Nkai - Mbon Road	1702	11	704	70443	03000	401216	0	0	50,000,000	50,000,000	50,025,006	50,050,024
34001001/23020114/17000112		Construction of Umuovon-Okwu Eze House of Assembly Road	1702	11	704	70443	03000	401216	0	0	100,000,000	50,000,000	50,025,006	50,050,024
34001001/23020114/17000114		Construction of Okwu-Eze-Bende Road Umuahia	1702	11	704	70443	03000	401216	0	0	94,500,000	100,000,000	100,050,000	100,100,024
34001001/23020114/17000115		Construction of Owoke Ring Road at Mission Hill, Umuahia (1.3km)	1702	11	704	70443	03000	401216	100,000,000	0	120,000,000	50,000,000	100,050,000	100,100,024
34001001/23020114/17000116		Construction of Onkale-Nigiga-Isiala Ngwa (Old Road)	1702	11	704	70443	03000	401216	0	0	100,000,000	100,000,000	100,050,000	100,100,024
34001001/23020114/17000117		Construction of Umuahia-Isiala Ngwa (Old Road)	1702	11	704	70443	03000	401206	0	0	94,500,000	90,000,000	90,045,006	90,090,024
34001001/23020114/17000118		Reconstruction of Sanku Road, Aba	1702	11	704	70443	03000	401302	0	0	94,500,000	90,000,000	90,045,006	90,090,024
34001001/23020114/17000120		Reconstruction of Oba Onaguazu Amuegudu Road, Abiriba	1702	11	704	70443	03000	401111	0	0	121,500,000	100,000,000	100,050,000	100,100,024
34001001/23020114/17000121		Construction of Umuoro-Nigiga-Umuamun-Umankiri Ekwerezu Rd	1702	11	704	70443	03000	401310	0	0	94,500,000	100,000,000	100,050,000	100,100,024
34001001/23020114/17000122		Construction of Kamali/Urakuwa Road, Aba	1702	11	704	70443	03000	401212	0	0	94,500,000	100,000,000	100,050,000	100,100,024
34001001/23020114/17000123		Construction of School of Midwifery Internal Road Amachiara	1702	11	704	70443	03000	401216	0	0	81,000,000	50,000,000	50,025,006	50,050,024
34001001/23020114/17000124		Construction of Agbama-Lodu Road	1702	11	704	70443	03000	401216	0	0	20,000,000	20,000,000	20,010,000	20,020,000
34001001/23020114/17000125		Construction of Medical Pedestrian Cross @the Entrance of Aba Poly	1702	11	704	70443	03000	401301	100,000,000	0	0	0	0	0
34001001/23020114/17000126		Construction of Top-House of Assembly Qtr Rd Annaba	1702	11	704	70443	03000	401216	0	0	400,000,000	100,000,000	200,100,000	200,200,048
34001001/23020114/17000129		Construction of Bawse-Oris Ugha Road	1703	09	704	70443	03000	401216	20,000,000	0	0	0	0	0
34001001/23020114/17000132		Construction of Mgboko-Imkpa Road	1702	11	704	70443	03000	401310	0	0	108,000,000	100,000,000	100,050,000	100,100,024
34001001/23020114/17000133		Construction of Asaga-Ndi-Orleke Road	1702	11	704	70443	03000	401111	0	0	0	100,000,000	0	0
34001001/23020114/17000134		Construction of Isoku-Annuu-Arator Road	1702	11	704	70443	03000	401212	0	0	67,500,000	60,000,000	60,030,000	60,060,012
34001001/23020114/17000135		Construction of Owo-Asa-Obega Road	1702	11	704	70443	03000	401314	0	0	94,500,000	90,000,000	90,045,006	90,090,024
34001001/23020114/17000136		Construction of Owo-Asa-Umudafuwa Road	1702	11	704	70443	03000	401315	0	0	94,500,000	90,000,000	90,045,006	90,090,024
34001001/23020114/17000139		Construction of Amachiara arangwu-Eret Road	1702	11	704	70443	03000	401111	0	0	0	0	0	0
34001001/23020114/17000140		Construction of Umuovon-Ndiokafu-Owo Elin Road	1702	11	704	70443	03000	401310	0	0	100,000,000	100,000,000	100,050,000	100,100,024
34001001/23020114/17000141		Construction of Amakw Etiama Road (30km)	1702	11	704	70443	03000	401108	0	0	100,000,000	100,000,000	100,050,000	100,100,024
34001001/23020114/17000142		Construction of Helipad/Access Road	1702	11	704	70443	03000	401108	0	0	300,000,000	100,000,000	100,050,000	100,100,024
34001001/23020114/17000143		Construction/Rehabilitation of Roads in Army Barracks	1702	11	704	70443	03000	401111	0	0	0	100,000,000	0	0
34001001/23020114/17000144		Construction of Avo Umujele Okoku Omohia Road	1702	11	704	70443	03000	401206	0	0	200,000,000	100,000,000	100,050,000	100,100,024
34001001/23020114/17000145		Construction of Okehin Road Aba	1702	11	704	70443	03000	401206	0	0	100,000,000	100,000,000	100,050,000	100,100,024
34001001/23020114/17000146		Construction of Azaka Road & Its	1702	11	704	70443	03000	401301	0	0	60,000,000	60,000,000	60,030,000	60,060,012
34001001/23020114/17000147		Construction of Onenku Road, Aba	1702	11	704	70443	03000	401302	0	0	400,000,000	100,000,000	100,050,000	100,100,024
34001001/23020114/17000148		Construction of Omuma Road - Aba	1702	11	704	70443	03000	401302	0	0	108,000,000	100,000,000	100,050,000	100,100,024
34001001/23020114/17000149		Construction of Ukeabgu Road Aba	1702	11	704	70443	03000	401301	0	0	0	0	0	0

APPROVED ESTIMATES OF THE ABIA STATE GOVERNMENT OF NIGERIA, 2015
 DETAILS OF BUDGETED CAPITAL EXPENDITURE BY ORGANISATION
 Economic Sector Cont'd...

Abia State Government of Nigeria

Budget 2017	Organisation Code & Program Name	Organisation/Economic/Program/Project	Project Description	Program Objective Code	Program Activity Code	Main Function Code	Sub Function / Class Code	Fund Code	Location Code	Actual 2013	Actual (to Period 12) 2014	Budget 2014	Budget 2015	Budget 2016	Budget 2017
										=N=	=N=	=N=	=N=	=N=	=N=
100,100,024	34001001/23020114/17000151	34001001/23020114/17000153	Construction of N-gwa Road by New Market, Aba	1702	11	704	70443	03000	401302	100,000,000	0	60,000,000	60,000,000	60,030,000	60,060,012
100,100,024	34001001/23020114/17000154	34001001/23020114/17000154	Construction of Ama Oghema Ojusu Road Aba	1702	11	704	70443	03000	401301	0	0	80,000,000	80,000,000	80,040,000	80,080,012
50,050,024	34001001/23020114/17000155	34001001/23020114/17000155	Construction of Umuojima Road by Police Station	1702	11	704	70443	03000	401301	0	0	40,000,000	40,000,000	40,020,000	40,040,012
50,050,024	34001001/23020114/17000157	34001001/23020114/17000157	Construction of Abiba Ummeze Road Aba	1702	11	704	70443	03000	401212	0	0	27,000,000	27,000,000	27,000,000	27,000,012
50,050,024	34001001/23020114/17000158	34001001/23020114/17000158	Construction of Okpu-Umuobo Road	1702	11	704	70443	03000	401212	0	0	20,000,000	20,000,000	20,010,000	20,020,012
100,100,024	34001001/23020114/17000159	34001001/23020114/17000159	Construction of Umuobe New Abertor Road Ufuru	1702	11	704	70443	03000	401108	0	0	67,500,000	67,500,000	67,500,000	67,500,012
100,100,024	34001001/23020114/17000162	34001001/23020114/17000162	Construction of Expansion of Ino Ndikpa (Narrow Bridge)	1702	11	704	70443	03000	401310	0	0	100,000,000	100,000,000	100,050,000	100,100,024
100,100,024	34001001/23020114/17000163	34001001/23020114/17000163	Construction of Mbawsi-Ummezoke-Umuodeke	1702	11	704	70443	03000	401109	0	0	60,000,000	60,000,000	60,030,000	60,060,012
100,100,024	34001001/23020114/17000164	34001001/23020114/17000164	Reconstruction/Dualization of Brass/Faulks Road	1702	11	704	70443	03000	401206	0	0	67,500,000	67,500,000	67,500,000	67,500,012
90,090,024	34001001/23020114/17000165	34001001/23020114/17000165	Construction of Uzuakoli Nkpa-Umulu Road	1702	11	704	70443	03000	401302	0	0	100,000,000	100,000,000	100,050,000	100,100,024
90,090,024	34001001/23020114/17000167	34001001/23020114/17000167	Rehabilitation of Ndaji-Aham-Aochukwu Phase II (29KCN)	1702	11	704	70443	03000	401104	0	0	100,000,000	100,000,000	100,050,000	100,100,024
100,100,024	34001001/23020114/17000168	34001001/23020114/17000168	Construction of Etumua Isakwuro Road	1702	11	704	70443	03000	401103	100,000,000	0	100,000,000	100,000,000	100,050,000	100,100,024
100,100,024	34001001/23020114/17000169	34001001/23020114/17000169	Construction of Arochuku/Ohafia Road	1702	11	704	70443	03000	401108	0	30,000,000	100,000,000	100,000,000	100,050,000	100,100,024
100,100,024	34001001/23020114/17000170	34001001/23020114/17000170	Construction of Uzukoli - Ozulien Road	1702	11	704	70443	03000	401103	0	0	200,000,000	200,000,000	200,050,000	200,100,024
50,050,024	34001001/23020114/17000171	34001001/23020114/17000171	Construction of Ummeze-Umuakuru-Emrade Ibekta Road	1702	11	704	70443	03000	401104	100,000,000	0	200,000,000	200,000,000	200,100,000	200,200,048
20,020,000	34001001/23020114/17000172	34001001/23020114/17000172	Construction of Ibie Umuiba - St. Vincent De-Paul Road	1702	11	704	70443	03000	401216	0	0	94,500,000	94,500,000	94,500,000	94,500,012
200,200,048	34001001/23020114/17000173	34001001/23020114/17000173	Dualization of Entrance Road/Single Road into Industrial Market	1702	11	704	70443	03000	401216	100,000,000	0	100,000,000	100,000,000	100,050,000	100,100,024
100,100,024	34001001/23020114/17000174	34001001/23020114/17000174	Rehabilitation of World Bank Housing Estate Roads	1702	11	704	70443	03000	401216	0	0	100,000,000	100,000,000	100,050,000	100,100,024
100,100,024	34001001/23020114/17000177	34001001/23020114/17000177	Construction of Col. Akobundu's Road	1702	11	704	70443	03000	401205	0	0	100,000,000	100,000,000	100,050,000	100,100,024
100,100,024	34001001/23020114/17000178	34001001/23020114/17000178	Construction of Ebekde Uduin-Akwu Umuawa Iba Road	1702	11	704	70443	03000	401109	0	0	200,000,000	200,000,000	200,050,000	200,100,024
90,090,024	34001001/23020114/17000179	34001001/23020114/17000179	Construction of Geometric Access Road	1702	11	704	70443	03000	401212	0	0	100,000,000	100,000,000	100,050,000	100,100,024
90,090,024	34001001/23020114/17000180	34001001/23020114/17000180	Reconstruction of Ekeadpura Road from Osiatona Junction	1702	11	704	70443	03000	401212	0	0	200,000,000	200,000,000	200,050,000	200,100,024
100,100,024	34001001/23020114/17000181	34001001/23020114/17000181	Reconstruction of John Udeagbua Bypass (Ayaba Ummeze Road)	1702	11	704	70443	03000	401212	0	65,000,000	450,000,000	100,000,000	200,100,000	200,200,048
100,100,024	34001001/23020114/17000182	34001001/23020114/17000182	Construction of Omuje Bypass	1702	11	704	70443	03000	401212	0	0	80,000,000	80,000,000	80,050,000	80,100,012
100,100,024	34001001/23020114/17000185	34001001/23020114/17000185	Construction of Umuojima Road	1702	11	704	70443	03000	401212	0	0	50,000,000	50,000,000	50,025,005	50,050,024
100,100,024	34001001/23020114/17000187	34001001/23020114/17000187	Construction of Amnshie-Umuodeke Atigiri Ummezu Okpuala Rd	1702	11	704	70443	03000	401212	0	0	100,000,000	100,000,000	100,050,000	100,100,024
100,100,024	34001001/23020114/17000188	34001001/23020114/17000188	Construction of Ushakala Road	1702	11	704	70443	03000	401212	0	0	100,000,000	100,000,000	100,050,000	100,100,024
100,100,024	34001001/23020114/17000191	34001001/23020114/17000191	Construction of N-gwa Oghema Road	1702	11	704	70443	03000	401302	150,000,000	0	100,000,000	100,050,000	100,100,024	
60,060,012	34001001/23020114/17000192	34001001/23020114/17000192	Construction of Port-Harcourt Road	1702	11	704	70443	03000	401302	0	0	50,000,000	50,000,000	50,050,000	50,100,012
100,100,024	34001001/23020114/17000212	34001001/23020114/17000212	Construction of Access Road to NNPC Depot	1702	11	704	70443	03000	401302	0	15,000,000	40,000,000	40,000,000	40,050,000	40,100,012
100,100,024	34001001/23020114/17000213	34001001/23020114/17000213	Construction of Oyedior Rd (Nigerian Breweries Road) Aba	1702	11	704	70443	03000	401216	0	0	40,000,000	40,000,000	40,050,000	40,100,024
100,100,024	34001001/23020114/17000214	34001001/23020114/17000214	Construction of German Floor Ubon Road Umuiba	1702	09	704	70443	03000	401216	0	0	70,000,000	70,000,000	70,050,000	70,100,012

2015 Approved Estimates Valetictory Budget.....

APPROVED ESTIMATES OF THE ABIA STATE GOVERNMENT OF NIGERIA, 2015
DETAILS OF BUDGETED CAPITAL EXPENDITURE BY ORGANISATION

Economic Sector Cont'd...

Organisation Code & Program Name	Organisation/Economic/Program/Project	Project Description	Program Objective Code	Program Activity Code	Main Function Code	Sub Function / Class Code	Fund Code	Location Code	Actual 2013	Actual (to Period 12) 2014	Budget 2014	Budget 2015	Budget 2016	Budget 2017	
34001001/23020114/17000216	34001001/23020114/17000216	Construction of Roads Within Isikwuwa Township	1702	11	704	70443	03000	401108	=N=	0	67,500,000	70,000,000	70,055,006	70,070,024	
34001001/23020114/17000217	34001001/23020114/17000217	Construction of Asaga-Ndiokere Road	1702	11	704	70443	03000	401111	0	45,000,000	54,000,000	0	0	0	
34001001/23020114/17000218	34001001/23020114/17000218	Construction of Abiriba-Ndike-NDI Oji Abam Road (11.5Km)	1702	11	704	70443	03000	401111	0	0	121,500,000	120,000,000	120,060,000	120,120,025	
34001001/23020114/17000219	34001001/23020114/17000219	Construction of Army Barracks Onafia (10.0km)	1702	11	704	70443	03000	401111	0	0	7,000,000	10,000,000	10,005,006	10,010,012	
34001001/23020114/17000220	34001001/23020114/17000220	Construction of Abike-Umuozoro-Urughale Road (2.0km)	1702	11	704	70443	03000	401111	0	0	200,000,000	0	0	0	
34001001/23020114/17000221	34001001/23020114/17000221	Construction of Okwoyi-Ozitem Road (6.4km)	1702	11	704	70443	03000	401216	0	0	94,500,000	100,000,000	100,050,000	100,100,024	
34001001/23020114/17000222	34001001/23020114/17000222	Construction of Internal Roads of Luxury Bus Terminal	1702	11	704	70443	03000	401216	0	0	100,000,000	100,000,000	100,050,000	100,100,024	
34001001/23020114/17000223	34001001/23020114/17000223	Urnahia	1702	11	704	70443	03000	401111	0	0	108,000,000	100,000,000	100,050,000	100,100,024	
34001001/23020114/17000224	34001001/23020114/17000224	Construction of Road 4 & 6 in Federal Low-Cost Housing	1702	11	704	70443	03000	401216	0	0	100,000,000	100,000,000	100,050,000	100,100,024	
34001001/23020114/17000225	34001001/23020114/17000225	Construction of Okwulega Afara Road & Access Road Trinity T	1702	11	704	70443	03000	401216	0	0	50,000,000	50,000,000	50,025,006	50,050,024	
34001001/23020114/17000226	34001001/23020114/17000226	Construction of Road Landscaping of new Abia State Secretariat	1702	11	704	70443	03000	401216	0	0	200,000,000	50,000,000	130,065,006	130,130,036	
34001001/23020114/17000227	34001001/23020114/17000227	Construction of Ndagbo Afara Uruwu Road	1702	11	704	70443	03000	401216	0	0	40,000,000	0	0	0	
34001001/23020114/17000228	34001001/23020114/17000228	Construction of Okokohe Afara - Urnobia Road	1702	11	704	70443	03000	401216	0	0	60,000,000	60,000,000	60,030,000	60,060,012	
34001001/23020114/17000229	34001001/23020114/17000229	Construction of Ohiva Road (1.5km)	1702	11	704	70443	03000	401216	0	0	40,500,000	50,000,000	50,025,006	50,050,024	
34001001/23020114/17000230	34001001/23020114/17000230	Construction of Amoji-Abayi Isingwa-Atiaba Ubi-Irno River	1702	11	704	70443	03000	401216	0	0	20,000,000	20,000,000	20,010,000	20,020,000	
34001001/23020114/17000231	34001001/23020114/17000231	Construction of Umuolen Akwunnu-Quinu Neulu Road (5.0km)	1702	09	704	70443	03000	401216	0	0	94,500,000	100,000,000	100,050,000	100,100,024	
34001001/23020114/17000232	34001001/23020114/17000232	Construction of Mbawsi-Agburuke-Ayururiri Ubakala Road	1702	11	704	70443	03000	401207	0	0	60,000,000	60,000,000	60,030,000	60,060,012	
34001001/23020114/17000233	34001001/23020114/17000233	Construction of Eketi-annaku-Ezida Road	1702	11	704	70443	03000	401207	0	0	100,000,000	100,000,000	100,050,000	100,100,024	
34001001/23020114/17000234	34001001/23020114/17000234	Construction of Owerri-Imoji-Abam Road	1702	11	704	70443	03000	401207	0	0	60,000,000	60,000,000	60,030,000	60,060,012	
34001001/23020114/17000235	34001001/23020114/17000235	Construction of Umuiri-awogwa Junction Road	1702	11	704	70443	03000	401212	0	0	30,000,000	30,000,000	30,015,006	30,030,012	
34001001/23020114/17000236	34001001/23020114/17000236	Construction of Access Road to St. Bridget College	1702	09	704	70443	03000	401212	0	0	50,000,000	50,000,000	50,025,006	50,050,024	
34001001/23020114/17000237	34001001/23020114/17000237	Construction of Osioma Modern Park	1702	11	704	70443	03000	401212	0	0	80,000,000	80,000,000	80,040,000	80,080,024	
34001001/23020114/17000238	34001001/23020114/17000238	Construction of Irem Road Aba (3.2km)	1702	11	704	70443	03000	401302	0	0	200,000,000	140,000,000	200,100,000	200,200,048	
34001001/23020114/17000239	34001001/23020114/17000239	Construction of Aja Road Aba (2.2km)	1702	11	704	70443	03000	401302	0	0	67,500,000	70,000,000	70,055,006	70,070,024	
34001001/23020114/17000240	34001001/23020114/17000240	Construction/Dualization of Roads in Industrial Areas	1702	11	704	70443	03000	401216	0	0	100,000,000	100,000,000	100,050,000	100,100,024	
34001001/23020114/17000241	34001001/23020114/17000241	Construction of German Floor-Moort-Agbo-Uruweze Road Junction	1702	11	704	70443	03000	401216	0	0	10,000,000	0	0	0	
34001001/23020114/17000242	34001001/23020114/17000242	Construction of Okwe-Obohie-Ummenankie Iyila Road	1702	11	704	70443	03000	401205	0	0	100,000,000	100,000,000	100,050,000	100,100,024	
34001001/23020114/17000243	34001001/23020114/17000243	Construction of Eienaga Bridge, Aghor Ibere	1702	11	704	70443	03000	401205	0	0	6,750,000	10,000,000	10,005,006	10,010,012	
34001001/23020114/17000245	34001001/23020114/17000245	Construction of Amara Abiriba-NDI Ebe Aba Road (3.5km)	1702	11	704	70443	03000	401111	0	0	108,000,000	0	0	0	
34001001/23020114/17000246	34001001/23020114/17000246	Construction of Afara Isike road (km)	1702	11	704	70443	03000	401216	0	0	114,000,000	30,000,000	100,050,000	100,100,024	
34001001/23020114/17000247	34001001/23020114/17000247	Construction of CBN/Ministry of Sports Road	1702	11	704	70443	03000	401216	0	0	48,100,000	40,000,000	40,020,000	40,040,012	
34001001/23020114/17000248	34001001/23020114/17000248	Construction of MUAU-Umuiraga Ring Road	1702	11	704	70443	03000	401205	0	0	30,400,000	30,000,000	30,015,006	30,030,012	
34001001/23020114/17000249	34001001/23020114/17000249	Umuiraga-Umuiraga Ohulu Road	1702	11	704	70443	03000	401216	0	0	0	50,000,000	0	0	0

Abia State Government of Nigeria

2015 Approved Estimates Valectory Budget.....

APPROVED ESTIMATES OF THE ABIA STATE GOVERNMENT OF NIGERIA, 2015
DETAILS OF BUDGETED CAPITAL EXPENDITURE BY ORGANISATION
 Economic Sector Cont'd...

Abia State Government of Nigeria

Organisation Code & Program Name	Organisation/Economic Program/Project	Project Description	Program Objective Code	Program Activity Code	Main Function Code	Sub Function / Class Code	Fund Code	Location Code	Actual 2013	Actual (to Period 12) 2014	Budget 2014	Budget 2015	Budget 2016	Budget 2017
34001001/23020114/17000250	34001001/23020114/17000250	Const. of Eke-Ezama-Mbara Opaaka-Ebelebe Road	1702	11	704	70443	03000	401301	=N=	0	0	0	0	0
34001001/23020114/17000251	34001001/23020114/17000251	Construction of Awu/Ohigwa Ukoome Road	1702	11	704	70443	03000	401108	0	0	0	50,000,000	0	0
34001001/23020114/17000252	34001001/23020114/17000252	Construction of Amuda-Adiara Ngada Road	1702	11	704	70443	03000	401108	0	0	0	100,000,000	0	0
34001001/23020114/17000253	34001001/23020114/17000253	Construction of Okpoko Ugwanga-Amagu Mbara Ukwu Ring Road	1702	11	704	70443	03000	401108	0	0	0	100,000,000	0	0
34001001/23020114/17000254	34001001/23020114/17000254	Construction of Imo-Onuaga Bridge	1702	11	704	70443	03000	401108	0	0	0	50,000,000	0	0
34001001/23020114/17000255	34001001/23020114/17000255	Construction of Umuofim/Ngodo Isuochi-Umuofim Road	1702	11	704	70443	03000	401108	0	0	0	50,000,000	0	0
34001001/23020114/17000256	34001001/23020114/17000256	Construction of Umuogale-Umuofim-Umuofim Road	1702	11	704	70443	03000	401108	0	0	0	50,000,000	0	0
34001001/23020114/17000257	34001001/23020114/17000257	Construction of Umuofim-Umuofim-Umuofim Road	1702	11	704	70443	03000	401108	0	0	0	50,000,000	0	0
34001001/23020114/17000258	34001001/23020114/17000258	Rehabilitation of A & F. Lines Ariaria Market Road Aba	1702	11	704	70443	03000	401108	0	0	0	50,000,000	0	0
34001001/23030113/17000091	34001001/23030113/17000091	Maintenance/Rehabilitation of State Roads	1702	11	704	70443	03000	401301	0	0	0	0	0	0
34001001/23030113/17000166	34001001/23030113/17000166	Rehabilitation of Oyin Adia Road	1702	11	704	70443	03000	401216	0	0	0	0	0	0
34001001/23030113/17000175	34001001/23030113/17000175	Rehabilitation of Umuofim-Umuofim-Umuofim Road	1702	11	704	70443	03000	401108	50,000,000	0	0	0	0	0
34001001/23030113/17000183	34001001/23030113/17000183	Rehabilitation of M.C.C. Road	1702	11	704	70443	03000	401216	0	0	0	0	0	0
34001001/23030113/17000184	34001001/23030113/17000184	Rehabilitation of Immaculate Road	1702	11	704	70443	03000	401212	0	0	0	0	0	0
34001001/23030113/17000189	34001001/23030113/17000189	Rehabilitation of Umuofim-Umuofim-Umuofim Road	1702	11	704	70443	03000	401212	0	0	0	0	0	0
34001001/23030113/17000190	34001001/23030113/17000190	Rehabilitation of Umuofim-Umuofim-Umuofim Road	1702	11	704	70443	03000	401315	0	0	0	0	0	0
34001001/23030113/17000193	34001001/23030113/17000193	Rehabilitation of Azikiwe Road	1702	11	704	70443	03000	401216	0	0	0	0	0	0
34001001/23030113/17000194	34001001/23030113/17000194	Rehabilitation of Cemetery Road	1702	11	704	70443	03000	401302	0	0	0	0	0	0
34001001/23030113/17000195	34001001/23030113/17000195	Rehabilitation of Jubilee Road	1702	11	704	70443	03000	401302	0	0	60,000,000	0	0	0
34001001/23030113/17000196	34001001/23030113/17000196	Rehabilitation of Milverton Road	1702	11	704	70443	03000	401302	0	0	0	0	0	0
34001001/23030113/17000197	34001001/23030113/17000197	Rehabilitation of Ezikwu to Azikiwe Road	1702	11	704	70443	03000	401302	0	0	0	0	0	0
34001001/23030113/17000198	34001001/23030113/17000198	Rehabilitation of Anu-Opomma-ACCIM Headquarters	1702	11	704	70443	03000	401302	0	0	0	0	0	0
34001001/23030113/17000199	34001001/23030113/17000199	Rehabilitation of Hospital Road	1702	11	704	70443	03000	401302	0	0	0	0	0	0
34001001/23030113/17000200	34001001/23030113/17000200	Rehabilitation of Kant Street	1702	11	704	70443	03000	401302	0	0	100,000,000	0	0	0
34001001/23030113/17000201	34001001/23030113/17000201	Rehabilitation of Police to Azikiwe Road	1702	11	704	70443	03000	401302	0	0	0	0	0	0
34001001/23030113/17000202	34001001/23030113/17000202	Rehabilitation of Nwale by Frank's Road Brass by Aba-Owerri Rd	1702	11	704	70443	03000	401302	0	0	0	5,000,000	0	0
34001001/23030113/17000204	34001001/23030113/17000204	Rehabilitation of Ehre Road	1702	11	704	70443	03000	401301	0	0	0	0	0	0
34001001/23030113/17000205	34001001/23030113/17000205	Rehabilitation of Umuofim Road	1702	11	704	70443	03000	401301	0	0	0	0	0	0
34001001/23030113/17000206	34001001/23030113/17000206	Rehabilitation of Ikot-Ekpeme Road to Opobo Junction	1702	11	704	70443	03000	401301	0	0	0	0	0	0
34001001/23030113/17000207	34001001/23030113/17000207	Rehabilitation of Golf Course to Aba Govt House Lodge Road	1702	11	704	70443	03000	401301	0	0	0	0	0	0
34001001/23030113/17000208	34001001/23030113/17000208	Reconstruction/Rehabilitation of Various Completely Failed Rd	1702	11	704	70443	03000	401301	0	0	0	0	0	0
34001001/23030113/17000209	34001001/23030113/17000209	Abia State Maintenance Agency (ABRROMA)	1702	11	704	70443	03000	401216	0	645,303,526	5,500,000,000	0	0	0
34001001/23030113/17000210	34001001/23030113/17000210	Rehabilitation of Alayi - Apuama Item Road	1702	09	704	70443	03000	401216	97,400,000	0	0	0	0	0
34001001/23030114/17000176	34001001/23030114/17000176	Rehabilitation of Mboon Umuofim Road	1702	11	704	70443	03000	401216	0	0	0	0	0	0
34001001/23020117/18000001	34001001/23020117/18000001	Construction of Abia State Airport	1801	11	704	70443	03000	401205	0	0	0	0	0	0
Ministry of Works Total									1,371,400,000	960,855,508	474,280,000	480,000,000	480,240,000	480,480,120
									1,371,400,000	960,855,508	20,441,330,000	480,000,000	480,240,000	480,480,120
									1,371,400,000	960,855,508	20,441,330,000	480,000,000	480,240,000	480,480,120

2015 Approved Estimates Valudictory Budget.....

APPROVED ESTIMATES OF THE ABIA STATE GOVERNMENT OF NIGERIA, 2015
DETAILS OF BUDGETED CAPITAL EXPENDITURE BY ORGANISATION

Abia State Government of Nigeria

Organisation Code & Program Name	Organisation/Economic/Program/Project	Project Description	Program Objective Code	Program Activity Code	Main Function Code	Sub Function / Class Code	Fund Code	Location Code	Actual 2013 =N=	Actual (to Period 12) 2014 =N=	Budget 2014 =N=	Budget 2015 =N=	Budget 2016 =N=	Budget 2017 =N=
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34004001 Abia State Road Maintenance Agency (ABROMA)														
Road														
34004001/23030113/17000001 Roads Rehabilitation and Maintenance														
Abia State Road Maintenance Agency (ABROMA) Total														
			1702	09	704	70451	03000	401216	0	15,000,000	3,200,000,000	3,291,507,070	3,293,152,821	3,294,799,399
									0	15,000,000	3,200,000,000	3,291,507,070	3,293,152,821	3,294,799,399

36001001 Ministry of Culture and Tourism														
Growing the Private Sector														
36001001/23020119/12000001 Development of Long Juju - Arochukuou														
36001001/23020119/12000002 Construction/Development of Azumini Blue River														
36001001/23020119/12000003 Ugeju Abia Cultural Festival														
36001001/23020119/12000004 Construction of Cultural Complex														
36001001/23020119/12000007 Construction of Tourism Resort Amulakana														
36001001/23020119/12000008 Construction/Development of Abia State Museum & Monuments														
36001001/23020119/12000008														
Societal Re-Orientaton														
36001001/23030124/02000006 Abia State Tourism Board														
36001001/23030104/02000005 Art and Culture														
36001001/23030104/02000005														
Ministry of Culture and Tourism Total														
			0208	09	708	70820	03000	401216	0	0	0	0	0	0
			0206	10	708	70820	03000	401216	0	0	47,250,000	54,000,000	50,025,017	50,050,034
									0	0	47,250,000	54,000,000	50,025,017	50,050,034

36004001 Abia State Council For Arts & Culture														
Societal Re-Orientaton														
36004001/23010129/02000001 Purchase of Modern Band														
36004001/23020104/02000002 Construction of Abia Traditional Kitchen														
36004001/23030104/02000004 Cultural Festivals														
36004001/23030104/02000004														
Abia State Council For Arts & Culture Total														
			0201	10	708	70820	03000	401216	0	0	540,000	2,000,000	2,000,997	2,001,994
			0201	10	708	70820	03000	401216	0	0	3,510,000	0	0	0
									0	0	8,100,000	0	0	
									0	0	12,150,000	2,000,000	2,000,997	2,001,994

36001001 Abia State Planning Commission														
Poverty Alleviation														
36001001/23050105/03000072 (A.T.E.A)														
Agricultural Transformation Extension Agenda														
36001001/23050105/03000072														
Reform of Government and Governance														
36001001/23010129/13000001 Acquisition of Capital Assets														
36001001/23030109/13000002 UNPPA Government Counterpart Cash Contribution														
36001001/23030101/13000003 UNICEF Assisted Programme GOCC Funding														
36001001/23050101/13000004 Poverty Reduction Counterpart Fund														
36001001/23050101/13000005 State Statistical Agency														
36001001/23020106/13000006 Counterpart Funding for CGS - MDGs Project -State														
36001001/23050101/13000007 IFAD - FGN Community Based National Resource														
36001001/23050101/13000008 Counterpart Fund for NDDC / FGN / FEAD														
36001001/23050101/13000009 Counterpart Fund for FADAMA 111 /IDA Projects														
36001001/23050101/13000011 Purchase of Agricultural Equipment for RUMIED/FEAD														
36001001/23050101/13000013 Tuberculosis & Leprosy Control Programme														
36001001/23050101/13000014 INHERITCIN (DD)														
36001001/23010122/13000010 Purchase of Health / Medical Equipment for HSPP 111														
			0301	09	701	70132	03000	401216	0	0	0	30,000,000	30,015,006	30,030,012
			1301	11	701	70132	03000	401216	22,000,000	0	0	20,000,000	20,010,000	20,020,000
			1301	11	701	70132	03000	401216	0	0	6,750,000	30,000,000	30,015,006	30,030,012
			1301	11	701	70132	03000	401216	0	0	10,000,000	47,300,000	47,723,853	47,747,718
			1301	11	701	70132	03000	401216	0	0	75,000,000	100,000,000	100,050,000	100,100,024
			1301	11	701	70132	03000	401216	0	0	0	0	0	0
			1301	11	701	70132	03000	401216	10,000,000	12,000,000	300,000,000	300,000,000	300,150,000	300,300,072
			1301	11	701	70132	03000	401216	0	0	0	30,000,000	30,015,006	30,030,012
			1301	11	701	70132	03000	401216	0	0	12,000,000	100,000,000	100,050,000	100,100,024
			1301	11	701	70132	03000	401216	275,934,485	0	30,000,000	100,000,000	100,050,000	100,100,024
			1301	11	701	70132	03000	401216	0	0	0	0	0	0
			1301	11	701	70132	03000	401216	0	0	0	3,000,000	3,001,501	3,003,002
			1301	11	701	70132	03000	401216	0	0	0	0	0	0
			1301	11	701	70132	03000	401216	0	0	0	0	0	0

2015 Approved Estimates Valetictory Budget.....

APPROVED ESTIMATES OF THE ABIA STATE GOVERNMENT OF NIGERIA, 2015
DETAILS OF BUDGETED CAPITAL EXPENDITURE BY ORGANISATION
 Economic Sector Cont'd

Abia State Government of Nigeria

Organisation Code & Program Name	Organisation/Economic Program/Project	Project Description	Program Objective Code	Program Activity Code	Main Function Code	Sub Function / Class	Fund Code	Location Code	Actual 2013	Actual (to Period 12) 2014	Budget 2014	Budget 2015	Budget 2016	Budget 2017
38001001/23020104/13000012	38001001/23020104/13000012	Counterpart Fund for World Bank P.L.U./Estate Development	1301	11	701	70132	03000	401216	=N=	=N=	=N=	=N=	=N=	=N=
38001001/23020108/13000015	38001001/23020108/13000015	Government Counterpart Cash Contribution for CSDE	1301	11	701	70132	03000	401216	0	0	0	20,000,000	20,010,000	20,020,000
38001001/23050101/13000016	38001001/23050101/13000016	Corruption of Budget & Accounts Dept. Planning Comm.	1301	11	701	70132	03000	401216	0	0	0	0	0	0
38001001/23050101/13000017	38001001/23050101/13000017	Seaghal Intergrated Farms	1301	11	701	70132	03000	401216	8,000,000	0	0	0	0	0
38001001/23050101/13000018	38001001/23050101/13000018	Design & Construction of Office Building	1301	11	701	70132	03000	401216	0	0	0	0	0	0
38001001/23050101/13000019	38001001/23050101/13000019	UNITAR	1301	11	701	70132	03000	401216	0	47,050,000	0	0	0	0
38001001/23050101/13000020	38001001/23050101/13000020	UNDP Counterpart Cash Contribution	1301	11	701	70132	03000	401216	0	0	30,000,000	0	0	0
38001001/23050101/13000021	38001001/23050101/13000021	Consultancy Services	1301	11	701	70132	03000	401216	0	25,000,000	0	10,000,000	10,005,006	10,010,012
38001001/23050101/13000022	38001001/23050101/13000022	Establishment of Abia State Data Bank	1301	11	701	70132	03000	401216	0	0	13,500,000	13,000,000	20,010,000	20,020,000
38001001/23050102/13000023	38001001/23050102/13000023	Installation of Internet Infrastructure	1301	11	701	70132	03000	401216	211,192,511	29,840,000	13,500,000	13,000,000	13,006,495	13,013,001
38001001/23050103/13000024	38001001/23050103/13000024	Purchase of Computers	1301	11	701	70132	03000	401216	0	0	15,000,000	15,000,000	15,007,503	15,015,006
38001001/23050103/13000025	38001001/23050103/13000025	Survey of Infrastructure Facilities in Abia State	1301	11	701	70132	03000	401216	0	0	0	20,000,000	20,010,000	20,020,000
38001001/23040105/13000029	38001001/23040105/13000029	World Bank Nigeria Erosion and Water shed Mgt Project	1301	11	701	70132	03000	401216	31,079,000	0	0	30,000,000	30,015,006	30,030,012
38001001/23010132/13000039	38001001/23010132/13000039	Purch. & Installation of Security Equip.(CCTV and Intercom)	1301	11	701	70132	03000	401216	315,000,000	0	0	8,000,000	8,003,998	8,007,996
38001001/23040105/13000042	38001001/23040105/13000042	Exten. of the Reticalation of the Borehole to the Old Buildg	1301	11	701	70132	03000	401216	0	0	1,350,000	10,000,000	10,005,006	10,010,012
38001001/23050101/13000026	38001001/23050101/13000026	Community Economic Empowerment	1301	11	701	70132	03000	401216	0	0	0	4,000,000	4,002,004	4,004,008
38001001/23050105/13000027	38001001/23050105/13000027	CN/BN/NE/R/TEP/ISDP III/FAD/AMA	1301	11	701	70132	03000	401216	0	2,500,000	0	20,000,000	20,010,000	20,020,000
38001001/23050101/13000028	38001001/23050101/13000028	Abia State GCCC to Policy Reform	1301	11	701	70132	03000	401216	12,000,000	0	0	100,000,000	100,050,000	100,100,000
38001001/23050103/13000030	38001001/23050103/13000030	Net Energy Mgt Agency Assisted Activity on Disaster Area	1301	11	701	70132	03000	401216	550,264,828	0	20,000,000	20,000,000	20,010,000	20,020,000
38001001/23050101/13000031	38001001/23050101/13000031	W/Bank State Youth Empowerment Social Support Operation-YESSO	1301	11	701	70132	03000	401216	0	0	0	50,000,000	50,025,006	50,050,024
38001001/23050104/13000032	38001001/23050104/13000032	World Breast Feeding Day	1301	11	701	70132	03000	401216	0	0	675,006	800,000	800,396	800,792
38001001/23050101/13000033	38001001/23050101/13000033	SURE-P Programme	1301	11	701	70132	03000	401216	0	0	0	600,000	600,300	600,600
38001001/23050101/13000034	38001001/23050101/13000034	CBN-SME Micro-Credit Fund (CBN/CFN)	1301	11	701	70132	03000	401216	4,191,321,288	1,825,798,556	1,000,000,000	2,500,000,000	2,501,250,000	2,502,500,024
38001001/23050101/13000035	38001001/23050101/13000035	United Kingdom Department for International Dev. (UK-DfID)	1301	11	701	70132	03000	401216	0	0	20,000,000	20,000,000	20,010,000	20,020,000
38001001/23050105/13000036	38001001/23050105/13000036	HICA	1301	11	701	70132	03000	401216	0	0	0	20,000,000	20,010,000	20,020,000
38001001/23050101/13000037	38001001/23050101/13000037	Comah International Development Agency CIDA	1301	11	701	70132	03000	401216	0	0	2,700,000	2,000,000	2,000,997	2,001,994
38001001/23050101/13000038	38001001/23050101/13000038	French International Development Agency CIDA	1301	11	701	70132	03000	401216	0	0	0	5,000,000	5,002,497	5,004,994
38001001/23050101/13000040	38001001/23050101/13000040	KOICA	1301	11	701	70132	03000	401216	0	0	2,700,000	3,000,000	3,001,501	3,003,002
38001001/23050101/13000041	38001001/23050101/13000041	Production of State Statistical Year Book	1301	11	701	70132	03000	401216	0	0	2,700,000	3,000,000	3,001,501	3,003,002
38001001/23050101/13000043	38001001/23050101/13000043	Generation of Financial Data	1301	11	701	70132	03000	401216	0	0	0	5,000,000	5,002,497	5,004,994
38001001/23050101/13000044	38001001/23050101/13000044	Prep. & Print of Vision 20:20-20:20 2nd Implementn 2014-2017	1301	11	701	70132	03000	401216	308,190,000	0	0	0	2,000,997	2,001,994
38001001/23050101/13000048	38001001/23050101/13000048	Abia State Primary Health Development Agency	1301	09	701	70132	03000	401216	0	0	0	10,000,000	10,005,006	10,010,012
38001001/23050103/13000045	38001001/23050103/13000045	State Budget Preparation Expenses	1301	11	701	70132	03000	401216	0	0	0	50,000,000	50,025,006	50,050,024
38001001/23050103/13000046	38001001/23050103/13000046	Printing of Estimates	1301	11	701	70132	03000	401216	0	0	0	0	0	0
38001001/23050103/13000047	38001001/23050103/13000047	State Budget Monitoring & Control Committee	1301	11	701	70132	03000	401216	7,000,000	0	0	15,000,000	15,007,503	15,015,006
38001001/23050103/13000049	38001001/23050103/13000049	Survey of SMT in Umuahia and Aba	1301	09	701	70132	03000	401216	0	0	10,000,000	5,000,000	5,002,497	5,004,994

2015 Approved Estimates Valetictory Budget.....

APPROVED ESTIMATES OF THE ABIA STATE GOVERNMENT OF NIGERIA, 2015
 DETAILS OF BUDGETED CAPITAL EXPENDITURE BY ORGANISATION

Abia State Government of Nigeria

Organisation Code & Program Name	Organisation/Economy/Program/Project	Project Description	Program Objective Code	Program Activity Code	Main Function Code	Sub Function / Class Code	Fund Code	Location Code	Actual 2013 =N=	Actual (to Period 12) 2014 =N=	Budget 2014 =N=	Budget 2015 =N=	Budget 2016 =N=	Budget 2017 =N=	
38001001/23020114/13000051	Rural Access & Mobility Project (RAMF)		1301	09	701	70132	03000	401216	0	0	0	50,000,000	50,075,005	50,050,024	
38001001/23050101/13000053	United Nations Industrial Development Organisation UNIDO (CFC)		1301	09	701	70132	03000	401216	0	0	10,000,000	5,000,000	5,002,497	5,004,994	
38001001/23050101/13000054	Trade Union		1301	09	701	70132	03000	401216	0	0	0	0	0	0	
38001001/23050102/13000055	Counterpart Contrib to Compu of Abia State Gross Dom. Prod.		1301	09	701	70132	03000	401216	0	29,577,500	0	5,000,000	5,002,497	5,004,994	
38001001/23050104/13000052	Community Based Social Programme		1301	09	701	70132	03000	401216	0	0	0	5,000,000	5,002,497	5,004,994	
38001001/23050105/13000057	Parach. of Vehicle for State Monitoring & Evaluation of MDGs Proj V2020		1301	09	701	70132	03000	401216	0	0	25,000,000	0	0	0	
38001001/23050101/13000056	Preparation & Publication of Various State Policy Documents & Strategic Plan Document		1301	09	701	70132	03000	401216	0	0	1,080,000	10,000,000	10,005,006	10,010,012	
38001001/23020111/13000058	Construction & Equipping of ASPC Library		1301	09	701	70132	03000	401216	0	0	0	5,000,000	5,002,497	5,004,994	
38001001/23050103/13000059	D/HD - IGR Enhancement Program in Abia State		1301	09	701	70132	03000	401216	0	0	0	2,000,000	2,000,997	2,001,994	
38001001/23010112/13000061	Purch. of (10 in No.) Fridges for Directors & Deputy Directors		1301	09	701	70132	03000	401216	0	0	0	5,000,000	5,002,497	5,004,994	
38001001/23040101/13000064	Geological Survey of Solid Mineral Deposit in Abia State		1301	09	701	70132	03000	401216	0	0	0	10,000,000	10,005,006	10,010,012	
38001001/23020127/13000065	Establishment of ICT Repair & Maintenance Workshop		1301	09	701	70132	03000	401216	0	0	675,005	1,000,000	1,000,504	1,001,008	
38001001/23020127/13000066	Establishment of (2 in one) Internet Hotspots		1301	09	701	70132	03000	401216	5,500,000	0	0	5,000,000	5,002,497	5,004,994	
38001001/23020127/13000067	Computerisation of Central Record of Bureau of Estab & Pension		1301	09	701	70132	03000	401216	0	0	0	5,000,000	5,002,497	5,004,994	
38001001/23050105/13000069	Root & Tuber Expansion Programme (RTERP)		1301	09	701	70132	03000	401216	0	0	6,750,000	5,000,000	5,002,497	5,004,994	
38001001/23050105/13000070	National Programme on Food Security (NPPS)		1301	09	701	70132	03000	401216	0	0	6,750,000	5,000,000	5,002,497	5,004,994	
38001001/23050105/13000071	ADP - Agric Transformation Agenda (ATA)		1301	09 *	701	70132	03000	401216	12,000,000	0	0	21,000,000	30,015,006	30,030,012	
38001001/23020106/13000072	Counterpart Fund MDG Projects - Local Government		1301	09	701	70132	03000	401216	0	8,800,000	35,000,000	300,000	300,145	300,301	
38001001/23050101/13000073	Research & Analysis of Abia State Gross Domestic Product		1301	09	701	70132	03000	401216	0	0	0	5,000,000	5,002,497	5,004,994	
38001001/23020105/13000074	Provision of Water Facilities in ASPC		1301	09	701	70132	03000	401216	0	0	270,000	300,000	300,145	300,301	
38001001/23050103/13000075	Monitoring & Evaluation		1301	09	701	70132	03000	401216	0	0	810,000	1,000,000	1,000,504	1,001,008	
38001001/23030121/13000077	Rehabilitation of ASPC Office Building		1301	09	701	70132	03000	401216	0	0	7,699,988	10,000,000	10,005,006	10,010,012	
38001001/23020113/13000079	Construction & Provision of Agric Facilities (ATA/ATA)		1301	09	701	70132	03000	401216	0	0	13,500,000	5,000,000	5,002,497	5,004,994	
38001001/23020118/13000076	Fund for Rural Access & Mobility Project (RAMF)		1301	09	701	70132	03000	401216	0	0	2,700,000	0	0	0	
38001001/23050101/13000078	Japan International Development Agency		1301	09	701	70132	03000	401216	0	0	2,700,000	2,000,000	2,000,997	2,001,994	
38001001/23050101/13000080	Consultancy for Geological Survey of Solid Mineral Deposit 1		1301	09	701	70132	03000	401216	0	0	2,430,000	10,000,000	10,005,006	10,010,012	
38001001/23050101/13000081	Consistency Programme for SACA		1301	09	701	70132	03000	401216	0	0	2,430,000	2,000,000	2,000,997	2,001,994	
38001001/23020127/13000082	Cent. & Linking ASPC to the Data Base @ AG's		1301	09	701	70132	03000	401216	0	0	143,450,000	50,000,000	50,025,006	50,050,024	
38001001/23010114/13000083	Purchase of Printers (300)		1301	09	701	70132	03000	401216	0	0	270,000	300,000	300,145	300,301	
38001001/23050101/13000084	NEWMAP		1301	09	701	70132	03000	401216	0	0	140,000,000	100,000,000	100,050,000	100,100,024	
38001001/23050101/13000085	NHS/M/D/G/M/C/Counterpart Cent.		1301	09	704	70411	03000	401301	0	0	0	60,000,000	60,030,000	60,060,012	
38001001/23050101/13000086	Health Insurance Scheme Quarterly Contribution		1301	09	704	70481	03000	401301	0	0	0	80,000,000	80,040,000	80,080,024	
38001001/23050101/13000087	Counterpart Funding for CDS ASUBHB Project		1301	09	704	70481	03000	401301	0	0	0	2,300,000,000	0	0	0
Abia State Planning Commission Total									5,959,482,111	1,955,366,856	2,123,710,000	6,737,000,000	4,248,123,832	4,250,247,831	

2015 Approved Estimates Valedictory Budget.....

APPROVED ESTIMATES OF THE ABIA STATE GOVERNMENT OF NIGERIA, 2015
DETAILS OF BUDGETED CAPITAL EXPENDITURE BY ORGANISATION

Abia State Government of Nigeria

Organisation Code & Program Name	Organisation/Economic/ Program/Project	Project Description	Program Objective Code	Program Activity Code	Main Function Code	Sub Function / Class Code	Fund Code	Location Code	Actual 2013 =N=	Actual (to Period 12) 2014 =N=	Budget 2014 =N=	Budget 2015 =N=	Budget 2016 =N=	Budget 2017 =N=
38004001	Abia State Bureau of Statistics	Reform of Government and Governance												
		38004001/23050101/13000001	1301	09	704	70412	03000	401216	0	0	3,500,000	30,000,000	30,015,006	30,030,012
		38004001/23010113/13000002	1301	09	704	70412	03000	401216	0	0	500,000	10,000,000	10,005,006	10,010,012
		Abia State Bureau of Statistics Total							0	0	4,000,000	40,000,000	40,020,012	40,040,024
38005001	Abia State Community & Social Development Agency	Poverty Alleviation												
		38005001/23050101/03000001	0307	03	706	70620	03000	401216	0	0	300,000,000	300,000,000	300,150,000	300,300,072
		Abia State Community & Social Development Agency Total							0	0	300,000,000	300,000,000	300,150,000	300,300,072
52001001	Ministry of Public Utility and Water Resources	Power												
		52001001/23030103/14000001	1402	09	704	70452	03000	401216	25,000,000	9,000,000	81,000,000	0	0	0
		52001001/23010119/14000002	1401	09	704	70452	03000	401216	0	0	54,000,000	40,000,000	40,020,000	40,040,012
		52001001/23020103/14000003	1401	11	706	70630	03000	401216	0	0	0	0	0	0
		52001001/23020103/14000005	1401	09	706	70630	03000	401216	0	0	0	0	0	0
		52001001/23020123/14000004	1401	09	704	70453	03000	401216	0	5,381,000	54,000,000	40,000,000	40,020,000	40,040,012
		52001001/23010133/10000001	1401	09	704	70453	03000	401216	0	0	2,700,000	3,000,000	3,001,501	3,003,002
		Water Resources and Rural Development												
		52001001/23020104/10000005	1001	09	706	70630	03000	401216	3,000,000	2,000,000	13,500,000	0	0	0
		52001001/23020105/10000002	1001	11	706	70630	03000	401216	0	0	27,000,000	50,000,000	50,025,006	50,050,024
		52001001/23020105/10000003	1001	10	706	70630	03000	401216	0	0	0	0	0	0
		52001001/23030104/10000004	1001	11	706	70630	03000	401216	0	0	2,700,000	0	0	0
		52001001/23020105/10000006	1005	07	706	70630	03000	401216	0	0	8,100,000	20,000,000	20,010,000	20,020,000
		52001001/23010133/10000007	1002	07	706	70630	03000	401216	0	0	27,000,000	20,000,000	20,010,000	20,020,000
		52001001/23030104/10000008	1005	07	706	70630	03000	401216	0	0	27,000,000	0	0	0
		52001001/23020105/10000009	1002	07	706	70630	03000	401216	0	0	0	7,000,000	7,003,505	7,007,010
		52001001/23020105/10000010	1005	07	706	70630	03000	401216	0	0	0	0	0	0
		52001001/23020105/10000011	1003	07	706	70630	03000	401216	0	0	0	200,000,000	200,100,000	200,200,018
		52001001/23020105/10000012	1003	07	706	70630	03000	401216	0	0	0	0	0	0
		52001001/23030104/10000013	1005	07	706	70630	03000	401217	0	0	0	0	0	0
		52001001/23020105/10000014	1005	07	706	70630	03000	401216	0	0	0	0	0	0
		52001001/23010129/10000015	1003	09	704	70452	03000	401216	25,000,000	16,381,000	297,000,000	120,000,000	120,060,000	120,120,025
		Ministry of Public Utility and Water Resources Total							0	0	0	59,980,000	59,275,018	59,550,157

2015 Approved Estimates Valectory Budget.....

APPROVED ESTIMATES OF THE ABIA STATE GOVERNMENT OF NIGERIA, 2015
DETAILS OF BUDGETED CAPITAL EXPENDITURE BY ORGANISATION

Economic Sector

Abia State Government of Nigeria

Organisation Code & Program Name	Organisation/Economic Program/Project	Project Description	Program Objective Code	Program Activity Code	Main Function Code	Sub Function / Class Code	Fund Code	Location Code	Actual 2013 =N=	Actual (to Period 12) 2014 =N=	Budget 2014 =N=	Budget 2015 =N=	Budget 2016 =N=	Budget 2017 =N=
52102001 Abia State Water Board														
Water Resources and Rural Development														
52102001/Z3020105/10000001		Proc. of various of three 60hp Subm Pumps, cable, etc	1003	09	706	70630	03000	401216	0	0	13,500,000	10,000,000	10,005,006	10,010,012
52102001/Z3020105/10000002		Proc. of 1no 30hp subm pump, Cables etc and 160KVA	1003	09	706	70630	03000	401216	0	0	27,000,000	20,000,000	20,010,000	20,020,000
52102001/Z3020105/10000003		Procurement of Generating Set (for various scheme)	1003	09	706	70630	03000	401216	0	0	13,500,000	20,000,000	20,010,000	20,020,000
52102001/Z3020105/10000004		Provision of Diesel & Lubricant (various water scheme)	1003	09	706	70630	03000	401216	0	0	81,000,000	50,000,000	50,025,006	50,050,024
52102001/Z3020104/10000005		Maintenance of Pipelines (various water scheme)	1005	07	706	70630	03000	401216	0	0	16,300,000	20,000,000	20,010,000	20,020,000
52102001/Z3020105/10000006		Water Treatment Chemical and Reagent	1001	07	706	70630	03000	401216	0	0	67,500,000	30,000,000	30,015,006	30,030,012
52102001/Z3020118/10000007		Retulcation of World Bank, Commissioner's Qtrs, Ehinini	1002	07	706	70630	03000	401216	0	0	8,100,000	10,000,000	10,005,006	10,010,012
52102001/Z3030104/10000008		Rehabilitation of 22 Water Schemes	1003	07	706	70630	03000	401216	0	0	47,900,000	30,000,000	30,015,006	30,030,012
52102001/Z3030104/10000009		Rehabilitation of Umupera Water Scheme	1005	07	706	70630	03000	401216	0	0	13,500,000	20,000,000	20,010,000	20,020,000
Abia State Water Board Total									0	0	288,300,000	218,000,000	210,105,030	210,210,072
52103001 Abia State Rural Water Sanitation Agency														
Enhancing Skills and Knowledge														
52103001/Z3050101/05000001		Research & Development	0502	09	705	70520	03000	401109	0	0	3,375,004	4,000,000	4,002,004	4,004,008
Environmental Improvement														
52103001/Z3020118/09000001		Construction/Provision of Toilet Infrastructure	0913	07	705	70520	03000	401216	0	0	3,645,006	15,000,000	15,007,503	15,015,006
Reform of Government and Governance														
52103001/Z3050101/13000001		Research & Development	1301	11	706	70630	03000	401206	0	0	2,700,000	0	0	0
Water Resources and Rural Development														
52103001/Z3020105/10000001		Construction/Provision of Water Facilities	1002	09	706	70630	03000	401206	0	0	9,450,000	15,000,000	15,007,503	15,015,006
52103001/Z3010139/10000002		Purchase of Surveying Equipment ETC	1005	09	706	70630	03000	401216	0	0	6,480,000	0	0	0
52103001/Z3030104/10000003		Rehabilitation/Repairs of Water Facilities	1005	09	706	70630	03000	401216	0	0	5,400,000	6,000,000	6,003,001	6,006,002
52103001/Z3020105/10000004		Construction/Provision of Water Facilities	1001	09	706	70630	03000	401104	0	0	8,100,000	0	0	0
52103001/Z3010106/10000005		Purchase of Vans & Trucks	1003	10	706	70630	03000	401216	0	0	2,565,000	0	0	0
52103001/Z3050103/10000006		Monitoring & Evaluation	1003	09	706	70630	03000	401206	0	0	540,000	0	0	0
Abia State Rural Water Sanitation Agency Total									0	0	42,255,010	49,000,000	49,020,011	49,040,022
53001001 Ministry of Housing														
Environmental Improvement														
53001001/Z3020118/09000001		Provision of Infrastructure at Isieke H/Estate	0901	09	706	70610	03000	401216	0	0	13,500,000	0	0	0
53001001/Z3020104/09000002		External Works at Annaba Housing Estate	0901	09	706	70650	03000	401216	0	8,500,000	13,500,000	20,000,000	20,010,000	20,020,000
Housing and Urban Development														
53001001/Z3020101/06000001		Construction of Abia State Secretariat Complex (Umahia)	0602	09	706	70610	03000	401216	209,310,008	9,464,773	0	0	0	0
53001001/Z3020104/06000002		Construction (Additional 4 in No) Duplex at Commissioners Quarters	0602	11	706	70610	03000	401216	0	0	0	0	0	0
53001001/Z3020104/06000004		Construction/Maintenance of Public Building in the State	0602	11	706	70610	03000	401216	70,185,000	271,214,670	0	290,000,000	200,100,000	200,200,048
53001001/Z3020101/06000005		Construction of Auditorium Complex at ABSUTH Aba	0602	11	706	70610	03000	401216	0	0	0	30,000,000	30,015,006	30,030,012
53001001/Z3020104/06000006		Abia State Housing & Property Development Corporation	0602	11	706	70610	03000	401216	0	0	0	0	0	0
53001001/Z3020101/06000007		26 Legislative Building	0602	11	706	70610	03000	401216	0	0	0	0	0	0

APPROVED ESTIMATES OF THE ABIA STATE GOVERNMENT OF NIGERIA, 2015
DETAILS OF BUDGETED CAPITAL EXPENDITURE BY ORGANISATION

Economic Sector

Abia State Government of Nigeria

Organisation Code & Program Name	Organisation/Economic/Program/Project	Project Description	Program Objective Code	Program Activity Code	Main Function Code	Sub Function / Class Code	Fund Code	Location Code	Actual 2013	Actual (to Period 12) 2014	Budget 2014	Budget 2015	Budget 2016	Budget 2017
53001001/23020118/060000045		External Work at Abia State Secretariat Complex	0602	11	706	70610	03000	401216	=N=	0	13,500,000	200,000,000	200,100,000	200,200,000
53001001/23020101/060000044		Construction of New Abia Secretariat Complex	0602	11	706	70610	03000	401216	100,000,000	82,000,000	27,000,000	0	0	0
53001001/23020104/060000047		Renovation of Abia State Liaison Office Victoria Island/Lagos	0602	11	706	70610	03000	401216	0	0	13,500,000	0	0	0
53001001/23020104/060000048		Renovation of Abia State Govt Lodge Enugu	0602	11	706	70610	03000	401216	0	0	13,500,000	0	0	0
53001001/23020119/060000049		Interior work at the International Conference Centre (ICC)	0602	11	706	70610	03000	401216	100,000,000	282,000,000	54,000,000	6,000,000	6,003,001	6,006,002
53001001/23020104/060000051		Construction of Public Building	0602	11	706	70610	03000	401216	0	0	27,000,000	100,000,000	100,050,000	100,100,024
53001001/23020106/060000052		Construction of Abia State University Teaching Hospital	0602	11	706	70610	03000	401301	0	0	13,500,000	0	0	0
53001001/23020104/060000053		Construction of Hostel Block for ABSU	0602	11	706	70610	03000	401108	0	0	8,100,000	0	0	0
53001001/23020104/060000054		Construction of High Court Aba	0602	11	706	70610	03000	401302	0	0	56,160,000	0	0	0
53001001/23020104/060000055		Completion of Commissioners Quarters Umuahia	0602	11	706	70610	03000	401216	0	21,500,000	8,640,000	0	0	0
53001001/23020111/060000056		Construction of Abia State Library Board HQ	0602	11	706	70610	03000	401216	0	0	81,000,000	0	0	0
53001001/23020102/060000058		Construction/Building & Fencing @ Mission Hill Umuahia	0602	11	706	70610	03000	401216	0	0	8,100,000	0	0	0
53001001/23020101/060000059		Construction of Office Complex for ABSHC Staff	0602	11	706	70610	03000	401216	0	0	16,200,000	30,000,000	30,015,006	30,030,012
53001001/23020104/060000064		Construction of Sch. Of Nursing & Midwifery Aba	0602	11	706	70610	03000	401301	0	0	13,500,000	0	0	0
53001001/23020107/060000063		Completion of Abia State Civil Service Academy	0602	11	706	70610	03000	401104	0	0	5,400,000	0	0	0
53001001/23020111/060000065		Construction of Clinick Mini Library New Govt House Building	0602	11	706	70610	03000	401216	0	0	5,400,000	0	0	0
53001001/23020111/060000065		Construction of Clinick Mini Library New Govt House Building	0602	11	706	70610	03000	401216	0	0	5,400,000	0	0	0
53001001/23020118/060000066		Construction of NJU Conference Centre	0602	11	706	70610	03000	401216	0	0	5,400,000	0	0	0
53001001/23020119/060000060		Construction of Fence, Admin Block For NPF	0602	11	706	70610	03000	401216	0	0	13,500,000	30,000,000	30,015,006	30,030,012
53001001/23020119/060000061		Construction of Office Secretariat for Abia Vigilante	0602	11	706	70610	03000	401216	0	0	1,350,000	0	0	0
53001001/23020119/060000062		Construction of Abia state Cultural Centre	0602	11	706	70610	03000	401104	0	0	16,200,000	0	0	0
Improvement to Human Health														
53001001/23020106/04000001		Construction Abia State University THospital	0406	09	706	70610	03000	401301	20,000,000	0	13,500,000	0	0	0
53001001/23030103/04000003		Rehabilitation/Repairs - Housing	0410	06	706	70610	03000	401216	0	0	2,700,000	0	0	0
53001001/23030103/04000002		Renovation of Uzalekoff G/Hospital	0410	09	706	70610	03000	401104	0	2,650,000	8,100,000	0	0	0
Reform of Government and Governance														
53001001/23020101/13000001		Construction/Provision of Office building Complex	1301	09	706	70630	03000	401216	0	11,305,570	13,500,000	0	0	0
53001001/23030109/13000002		Renovation of Fire Service Station	1301	09	706	70610	03000	401216	0	0	0	100,000,000	100,050,000	100,100,024
53001001/23030118/13000003		Const. of Clinic Lib @ New Govt House	1301	09	706	70610	03000	401216	0	0	0	50,000,000	50,025,006	50,050,024
Ministry of Housing Total														
									1,560,017,025	812,635,013	1,074,837,900	2,020,265,698	2,021,275,860	2,022,286,496
Umuahia Capital Development Authority (UCDA)														
Enhancing Skills and Knowledge														
53056001/23020101/05000001		Umuahia Capital Dev Authority Office Complex	0510	09	706	70610	03000	401216	0	0	7,938,000	20,000,000	20,010,000	20,020,000
Housing and Urban Development														
53056001/23010107/06000001		Purchase of Truck (Bull Dozer& Pay loader) Earth Moving Equip	0602	08	706	70610	03000	401216	0	0	12,960,000	30,000,000	10,005,006	10,010,012
53056001/23010107/06000002		Purchase of Truck (Pay Loader)Moving Equipment	0602	08	706	70610	03000	401216	0	0	8,812,800	0	15,007,508	15,015,006
53056001/23010108/06000003		Purchase of (Hilux) Moving Equipment	0602	08	706	70610	03000	401216	0	0	1,350,000	10,000,000	10,005,006	10,010,012
Umuahia Capital Development Authority (UCDA) Total														
									0	0	31,060,800	60,000,000	55,027,515	55,055,030

2015 Approved Estimates Valedictory Budget.....

APPROVED ESTIMATES OF THE ABIA STATE GOVERNMENT OF NIGERIA, 2015
DETAILS OF BUDGETED CAPITAL EXPENDITURE BY ORGANISATION

Economic Sector Cont'd.....

Abia State Government of Nigeria

Organisation Code & Program Name	Organisation/Economic/Program/Project	Project Description	Program Objective Code	Program Activity Code	Main Function Code	Sub Function / Class Code	Fund Code	Location Code	Actual 2013	Actual (to Period 12) 2014	Budget 2014	Budget 2015	Budget 2016	Budget 2017
60001001/23010101/060000031		Acquisition of Land at Umuama Ibe Ndume Umuahia	0606	11	706	70610	03000	401216	=N=	=N=	0	0	0	0
60001001/23010101/060000032		Acquisition of Land at Obegu Ufumuogbo	0606	11	706	70610	03000	401313	0	0	0	10,000,000	10,005,006	10,010,012
60001001/23010101/060000033		Acquisition of Land at Okpu Umuahia	0606	11	706	70610	03000	401212	0	0	0	10,000,000	10,005,006	10,010,012
60001001/23010101/060000034		Surveying of Lands at Amato Osoisoma Ngwa	0606	11	706	70610	03000	401212	0	0	0	10,000,000	10,005,006	10,010,012
60001001/23010101/060000035		Land Acquisition for Abia State Airport Umuahia South	0606	11	706	70610	03000	401216	0	10,000,000	0	300,000,000	300,150,000	300,300,072
60001001/23010101/060000011		Purchase of Hilux Trucks	0601	07	706	70620	03000	401216	0	0	0	0	0	0
60001001/23010101/060000026		Purchase of 6 No Hilux Trucks each @8000	0606	11	706	70610	03000	401216	0	0	0	0	0	0
60001001/23010101/060000025		Purchase of Computers/Accessories	0606	11	706	70610	03000	401216	0	0	0	15,000,000	15,007,503	15,015,006
60001001/23010101/060000001		Procurement of Survey Tools & Other Equipments	0605	07	706	70620	03000	401216	0	0	0	0	0	0
60001001/23010101/060000010		Perimeter Survey of Various Acquisitions	0602	07	706	70620	03000	401216	2,000,000	15,000,000	0	20,000,000	20,010,000	20,020,000
60001001/23010101/060000024		Purchase of Surveying Equipments	0606	11	706	70610	03000	401216	0	0	0	50,000,000	50,025,006	50,050,024
60001001/23020104/060000006		Abia State Estate Development Agency	0605	07	706	70610	03000	401216	0	0	0	52,000,000	52,026,002	52,052,016
60001001/23020104/060000007		Digital Mapping of the State Master Plan	0605	07	706	70620	03000	401216	2,049,200	0	0	0	0	0
60001001/23020104/060000004		Parcelation/Implementation of Layouts	0605	07	706	70620	03000	401216	0	0	0	0	0	0
60001001/23030103/060000009		Development of Layouts	0605	07	706	70620	03000	401216	10,000,000	4,000,000	0	0	0	0
60001001/23040101/060000002		Payment of Land Compensation for Crops & Economic Trees	0606	07	706	70620	03000	401216	14,049,200	39,000,000	0	700,000,000	700,350,107	700,700,323
Ministry of Lands and Survey Total														

62001001 Ministry of Physical Planning Urban Renewal

Housing and Urban Development

62001001/23010107/060000002		Procurement of 6Nos Trucks	0602	07	706	70610	03000	401216	0	0	0	0	0	0
62001001/23010109/060000013		Procurement of Public Address System	0605	07	706	70610	03000	401216	0	0	0	0	0	0
62001001/23020104/060000020		Master Plan for Aba, Umuahia & Ohafia	0605	07	706	70610	03000	401216	0	0	0	200,000,000	200,100,000	200,200,048
62001001/23020104/060000024		Provision of Orderly Development (Aba North)	0602	09	706	70620	03000	401301	0	0	0	70,000,000	70,035,006	70,070,024
62001001/23020104/060000025		Provision of Orderly Development (Umuahia North)	0602	09	706	70620	03000	401216	0	0	0	80,000,000	80,040,000	80,080,024
62001001/23020118/060000006		UCDA	0605	07	706	70610	03000	401216	0	0	0	0	0	0
62001001/23020118/060000007		Open Spaces Commission	0605	07	706	70610	03000	401216	0	0	0	0	0	0
62001001/23020118/060000019		Urban Renewal Programme	0602	07	706	70610	03000	401216	0	0	0	0	0	0
62001001/23020118/060000022		Development Control	0605	07	706	70610	03000	401216	0	0	0	0	0	0
62001001/23020127/060000001		Procurement of Internet Connectivity Design for Town Planning	0602	07	706	70610	03000	401216	0	0	0	0	0	0
62001001/23020127/060000018		Hosting of Ministry's Website	0605	07	706	70610	03000	401216	0	0	0	0	0	0
62001001/23050101/060000009		Layout Implementation	0605	07	706	70610	03000	401216	61,500,000	0	0	0	0	0
62001001/23050101/060000023		Research and Development (Master Plan for Development)	0602	09	706	70620	03000	401301	0	66,390,642	0	0	0	0
Ministry of Physical Planning Urban Renewal Total														

62001002 Open Spaces Development Commission

Environmental Improvement

62001002/23040101/090000001		Tree Planting/Establishment of Horticultural Garden	0901	07	705	70550	03000	401216	0	0	0	1,000,000	1,000,504	1,001,008
62001002/23040101/090000002		Construct of Recreational Facilities in designated Open Space	0901	07	705	70550	03000	401216	0	0	0	2,500,000	2,501,249	2,502,498
Reform of Government and Governance														
62001002/23010127/130000002		Purchase of Straddling Machine	1301	07	701	70133	03000	401216	0	0	0	500,000	500,252	500,504
62001002/23020118/130000001		Construction of Nursery Structure	1321	07	705	70550	03000	401216	0	0	0	3,000,000	3,000,000	3,000,120
Open Spaces Development Commission Total														

Grand Total									9,987,284,851	4,230,932,279	29,343,069,210	38,009,212,250	37,439,830,106	37,453,649,956
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2015 Approved Estimates Valudictory Budget.....

APPROVED ESTIMATES OF THE ABIA STATE GOVERNMENT OF NIGERIA, 2015
DETAILS OF BUDGETED CAPITAL EXPENDITURE BY ORGANISATION

Abia State Government of Nigeria

Organisation Code & Program Name	Organisation/Economic/Program/Project	Project Description	Program Objective Code	Program Activity Code	Main Function Code	Sub Function/Class Code	Fund Code	Location Code	Actual 2013 =N=	Actual (to Period 12) 2014 =N=	Budget 2014 =N=	Budget 2015 =N=	Budget 2016 =N=	Budget 2017 =N=
18911001 Judicial Service 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
	18011001/23010108/06000002	Purchase Of Buses	0602	09	706	70620	03000	401111	0	0	0	0	0	0
	18011001/23010119/06000003	Purchase of Generating Set	0602	09	706	70620	03000	401111	0	0	0	4,000,000	0	0
		Reform of Government and Governance							0	0	0	2,000,000	2,000,997	2,001,500
	18011001/23020101/13000001	Construction of Office Complex for Judicial Service Commission	1307	09	706	70620	03000	401111	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
		Reform of Government and Governance							0	0	0	0	0	0
		Judicial Service Commission Total							0	0	0	6,000,000	2,000,997	2,001,900
26001001 Ministry of Justice														
	26001001/23020111/13000001	Fitting and Fixtures for the Law Library	1301	09	703	70350	03000	401216	0	0	0	3,000,000	5,002,497	5,004,990
	26001001/23010125/13000002	Purchase of Law Books & Library Equipment	1301	09	703	70350	03000	401216	0	0	0	75,000,000	5,002,497	5,004,990
	26001001/23050103/13000003	Acquisition of Capital Assets	1301	09	703	70350	03000	401216	0	0	0	10,000,000	3,001,501	3,003,000
	26001001/23020101/13000004	Law Reform and Review Commission	1301	09	703	70350	03000	401216	0	0	0	0	0	0
	26001001/23020101/13000005	Construction of Public Prosecution Building	1301	09	703	70350	03000	401216	0	0	0	0	0	0
	26001001/23020101/13000006	Construction of Permanent Law Library Building	1301	09	703	70350	03000	401216	0	0	0	0	0	0
	26001001/23020101/13000007	Construction of New Building	1301	09	703	70350	03000	401216	0	0	0	0	0	0
	26001001/23010112/13000008	Furnishing of New Office Buildings	1301	09	703	70350	03000	401216	0	0	0	200,000,000	7,003,505	7,007,010
	26001001/23020105/13000009	Water Borehole &	1301	09	703	70350	03000	401216	0	0	0	5,000,000	5,002,497	5,004,990
		Ministry of Justice Total							0	0	0	5,000,000	5,002,497	5,004,990
26002001 Abia State Law Review and Reform Commission														
	26002001/23050101/13000001	Production of Laws of Abia State (2006-2013)	1301	03	703	70330	03000	401216	0	0	0	3,000,000	3,001,501	3,003,000
	26002001/23050101/13000002	Research into the customary practices of our people and public	1301	03	703	70330	03000	401216	0	0	0	2,000,000	2,000,997	2,001,992
	26002001/23050101/13000003	Research, Review and publishing of Laws of Abia State 2006-2	1301	03	703	70330	03000	401216	0	0	0	0	0	0
	26002001/23050101/13000004	Workshops, Seminars, Conferences and Colloquiums	1301	03	703	70330	03000	401216	0	0	0	500,000	5,002,497	5,004,992
	26002001/23010115/13000005	Purchase of Photocopier	1301	03	703	70330	03000	401216	0	0	0	1,000,000	1,000,504	1,001,008
	26002001/23010119/13000006	Purchase of a Generating Set	1301	03	703	70330	03000	401216	0	0	0	1,000,000	1,000,504	1,001,008
	26002001/23050101/13000007	Collation and Publication of Currents Laws of Abia State	1301	03	703	70330	03000	401216	0	0	0	1,000,000	1,000,504	1,001,008
		Abia State Law Review and Reform Commission Total							0	0	0	12,500,000	14,007,000	14,014,000

APPROVED ESTIMATES OF THE ABIA STATE GOVERNMENT OF NIGERIA, 2015
DETAILS OF BUDGETED CAPITAL EXPENDITURE BY ORGANISATION

Abia State Government of Nigeria

Law & Justice Sector

Organisation Code & Program Name	Organisation/Economic/Program/Project	Project Description	Program Objective Code	Program Activity Code	Main Function Code	Sub Function/Class Code	Fund Code	Location Code	Actual 2013 =N=	Actual (to Period 12) 2014 =N=	Budget 2014 =N=	Budget 2015 =N=	Budget 2016 =N=	Budget 2017 =N=
26003001	Legal Aid Council	Reform of Government and Governance												
26003001/23020101/13000001	Customary Court of Appeal Buildings		1305	11	703	70330	03000	401207	0	0	0	0	0	0
26003001/23020111/13000002	Customary Court of Appeal Law Library		1305	11	703	70330	03000	401207	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
26003001/23020101/13000004	Customary Court Buildings		1305	11	703	70330	03000	401207	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
26003001/23020102/13000006	Quarters for the Hon. President, Hon. Judges & other staff		1305	11	703	70330	03000	401207	0	0	0	0	0	0
26003001/23010105/13000007	Furniture & Equipment for Courts& Quarters & purchase of Vehicle		1305	11	703	70330	03000	401207	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
26003001/23050101/13000009	Capacity Building and Allied Matters		1305	11	703	70330	03000	401207	0	0	0	0	0	0
	Legal Aid Council Total								0	0	0	0	0	0

26051001 Judiciary - High Court

Economic Empowerment Through Agriculture

26051001/23010129/10000003	Purch of Industrial Equip (P.A. Sya Portal Sound 2		0101	11	701	70111	03000	401302	0	0	0	0	0	0
	Enhancing Skills and Knowledge													
26051001/23010101/13000001	Purchase of Library Books and Equipment @ Abu South		0502	11	701	70111	03000	401302	0	0	0	11,000,000	11,005,498	11,010,997
26051001/23010101/13000002	Purchase of Library Books and Equipment @ Umuahia North		0502	11	701	70111	03000	401216	0	0	0	30,000,000	30,015,006	30,030,012
26051001/23010125/13000003	Purchase of Library Books and Equipment at Osisioma		0502	11	701	70111	03000	401212	0	0	0	12,000,000	12,006,002	12,012,004
	Housing and Urban Development													
26051001/23020101/06000001	Construction/Provision of Office Buildings at Abu North		0601	11	701	70111	03000	401301	0	0	0	20,000,000	20,010,000	20,020,000
26051001/23020101/06000002	Construction/Provision of Office Buildings at Osisioma		0601	11	701	70111	03000	401212	0	0	0	30,000,000	30,015,006	30,030,012
26051001/23010101/06000003	Construction/Provision of Office Buildings at Bende (Uzunkoli)		0601	11	701	70111	03000	401104	0	0	0	30,000,000	30,015,006	30,030,012
26051001/23020101/06000004	Construction/Provision of Office Buildings at Isialangwa South		0601	11	701	70111	03000	401207	0	0	0	30,000,000	30,015,006	30,030,012
26051001/23020101/06000005	Construction/Provision of Office Buildings at Umuahia East		0601	11	703	70330	03000	401109	0	0	0	30,000,000	30,015,006	30,030,012
26051001/23020101/06000006	Construction/Provision of Office Buildings at Umuahia West		0601	11	703	70330	03000	401207	0	0	0	30,000,000	30,015,006	30,030,012
26051001/23020101/06000007	Construction/Provision of Office Buildings at Umuahia West		0601	11	703	70330	03000	401315	0	0	0	30,000,000	30,015,006	30,030,012
26051001/23020101/06000008	Construction/Provision of Office Buildings at Ohafia		0601	11	703	70330	03000	401111	0	0	0	30,000,000	30,015,006	30,030,012
26051001/23030121/06000009	Rehabilitation/Repairs of Office Building at Bende		0601	11	703	70330	03000	401104	0	0	0	0	0	0
26051001/23030121/06000010	Rehabilitation/Repairs of Office Building at Umuahia South		0601	11	703	70330	03000	401207	0	0	0	10,000,000	10,005,006	10,010,012
26051001/23030121/06000011	Rehabilitation/Repairs of Office Building at Osisioma		0601	11	703	70330	03000	401212	0	0	0	20,000,000	20,010,000	20,020,000
26051001/23030121/06000012	Rehabilitation/Repairs of Office Building at Umuahia North		0601	11	703	70330	03000	401207	0	0	0	20,000,000	20,010,000	20,020,000

APPROVED ESTIMATES OF THE ABIA STATE GOVERNMENT OF NIGERIA, 2015
DETAILS OF BUDGETED CAPITAL EXPENDITURE BY ORGANISATION

Abia State Government of Nigeria

Organisation Code & Program Name	Organisation/Economic/ Program/Project	Project Description	Program Objective Code	Program Activity Code	Main Function Code	Sub Functional Class Code	Fund Code	Location Code	Actual 2013 =N=	Actual (to Period 12) 2014 =N=	Budget 2014 =N=	Budget 2015 =N=	Budget 2016 =N=	Budget 2017 =N=
	Information Communication and Technology													
	26051001/23010129/11000001	Purchase of Industrial Equipment (Photo Lab Equipment)	1101	11	703	70330	03000	401207	0	0	0	2,000,000	2,000,997	2,001,000
	26051001/23000000/13011002	Purchase of Industrial Equipment (Video Digital Camera 2 Unit)	1101	11	703	70330	03000	401207	0	0	0	19,000,000	10,005,006	10,010,000
	26051001/23010129/11000003	Purch of Industrial Equip (P.A. Sys Portal Sound 2 Units)	1101	11	703	70330	03000	401207	0	0	0	10,000,000	10,005,006	10,010,000
	26051001/23010129/11000004	Purchase of Industrial Equipment (Digital Photo Camera)	1101	11	703	70330	03000	401207	0	0	0	20,000,000	20,010,000	20,020,000
	26051001/23010129/11000005	Purchase of Computer Printers at Osisoma	1101	11	703	70330	03000	401207	0	0	0	20,000,000	20,010,000	20,020,000
	26051001/23010147/10000006	Purchase of Computer Printers at Aba North	1101	11	703	70330	03000	401212	0	0	0	0	0	0
	26051001/23010147/10000007	Purchase of Computer Printers at Aba North	1101	11	703	70330	03000	401301	0	0	0	0	0	0
	26051001/23010129/11000008	Purchase of Computer Printers at Ikwuano	1101	11	703	70330	03000	401111	0	0	0	0	0	0
	26051001/23010129/11000009	Purchase of Computer Printers at Ikwuano	1101	11	703	70330	03000	401205	0	0	0	0	0	0
	Reform of Government and Governance													
	26051001/23010119/13000001	Purchase of Gen Set/KVA and Office Equipment	1301	11	703	70330	03000	401207	0	0	0	2,500,000	2,501,249	2,502,400
	26051001/23020111/13000002	Construction of New Library for Umuahia and Aba	1301	11	703	70330	03000	401207	0	0	0	0	0	0
	26051001/23030101/13000003	Renovation of Magistrate Court Building for Umuahia & Bende	1301	11	703	70330	03000	401104	0	0	0	40,000,000	40,020,000	40,040,000
	26051001/23010118/13000004	Purchase of (1 in NO) Digital Video Camera	1301	11	703	70330	03000	401207	0	0	0	434,330	434,546	434,700
	26051001/23020104/13000005	Construction of Court Hall at Aba High Court	1301	11	703	70330	03000	401207	0	0	0	20,000,000	20,010,000	20,020,000
	26051001/23020102/13000006	Construction of Court Hall for Chief Magistrates in the State	1301	11	703	70330	03000	401207	0	0	0	0	0	0
	26051001/23020103/13000007	Fencing of High Court Premises Umuahia & Aba	1301	11	703	70330	03000	401216	0	0	0	0	0	0
	26051001/23020102/13000008	Purchase of Units of (2 No) PA Unit System	1301	11	703	70330	03000	401207	0	0	0	30,000,000	30,015,006	30,030,000
	26051001/23010113/13000009	Purchase of (3 No) units Midjet (Mim Record) Digital	1301	11	703	70330	03000	401207	0	0	0	0	0	0
	26051001/23010114/13000010	Purchase of Industrial Equipment (Digital Photo Camera)	1301	11	703	70330	03000	401207	0	0	0	0	0	0
	26051001/23010118/13000011	Purchase of Law Books/Law Reports at Library	1301	11	703	70330	03000	401207	0	0	0	0	0	0
	26051001/23010125/13000012	Purchase of Law Books/Law Reports at Library	1301	11	703	70330	03000	401207	0	0	0	0	0	0
	26051001/23010125/13000013	Purchase of Law Books/Law Reports at Library	1301	11	703	70330	03000	401207	0	0	0	25,000,000	25,012,497	25,025,000
	26051001/23010112/13000014	Purchase of Office Furniture and Fittings at Arochuku North	1301	11	703	70330	03000	401207	0	0	0	28,000,000	28,013,998	28,028,000
	26051001/23010112/13000015	Purchase of Office Furniture and Fittings at Arochuku North	1301	11	703	70330	03000	401207	0	0	0	19,000,000	10,005,006	10,010,000
	26051001/23010112/13000016	Purchase of Office Furniture and Fittings at Ohingwa	1301	11	703	70330	03000	401207	0	0	0	10,000,000	10,005,006	10,010,000
	26051001/23010112/13000018	Purchase of Office Furniture and Fittings at Isiala Ngwa	1301	11	703	70330	03000	401207	0	0	0	10,000,000	10,005,006	10,010,000
	26051001/23010112/13000019	Purchase of Office Furniture and Fittings at Isiala Ngwa	1301	11	703	70330	03000	401207	0	0	0	19,000,000	10,005,006	10,010,000
	Judiciary - High Court Total								0	0	0	500,934,330	501,184,871	501,433,440

2015 Approved Estimates Valedictory Budget.....

APPROVED ESTIMATES OF THE ABIA STATE GOVERNMENT OF NIGERIA, 2015
DETAILS OF BUDGETED CAPITAL EXPENDITURE BY ORGANISATION

Abia State Government of Nigeria

Organisation Code & Program Name	Organisation/Economic Program/Project	Project Description	Program Objective Code	Program Activity Code	Main Function Code	Sub Function/Class Code	Fund Code	Location Code	Actual 2013 =N=	Actual (to Period 12) 2014 =N=	Budget 2014 =N=	Budget 2015 =N=	Budget 2016 =N=	Budget 2017 =N=	Law & Justice Sector	
															14000	1300
Judiciary - Customary Court of Appeal																
Information Communication and Technology																
26052001/23020101/11000001		Fencing of Customary Court of Appeal H/Qrs	1103	11	703	70330	03000	401207	0	0	0	10,000,000	10,005,006	10,010,012		
26052001/23020101/11000002		Construction of New Customary Court Building	1101	11	703	70330	03000	401207	0	0	0	10,000,000	10,005,006	10,010,012		
26052001/23010101/13000003		Renovation of Customary Court/Office Building	1101	11	703	70330	03000	401207	1,500,000	0	0	10,000,000	10,005,006	10,010,012		
26052001/23010112/11000004		Furnishing of Customary Court Building	1101	11	703	70330	03000	401207	0	0	0	8,000,000	8,003,998	8,007,996		
26052001/23010121/11000005		Residential Furniture for Judges Quarters	1101	11	703	70330	03000	401207	0	0	0	3,000,000	5,002,497	5,004,994		
26052001/23010121/11000006		Accommodations of Two Newly Appointed Judges	1101	11	703	70330	03000	401207	0	0	0	10,000,000	10,005,006	10,010,012		
26052001/23010124/11000007		Purchase of Equipment(Public Address System)	1101	11	703	70330	03000	401207	0	0	0	0	0	0	0	
Reform of Government and Governance																
26052001/23020101/13000001		Fencing of Customary Court of Appeal Headquarter	1307	11	703	70330	03000	401207	0	0	0	5,000,000	5,002,497	5,004,994		
26052001/23020121/13000002		Re-Roofting of Customary Court of Appeal	1307	11	703	70330	03000	401207	0	0	0	10,000,000	10,005,006	10,010,012		
26052001/23010101/13000003		Acquisition of Capital Assets	1307	11	703	70330	03000	401207	6,000,000	0	0	5,000,000	5,002,497	5,004,994		
26052001/23030121/13000004		Renovation of Customary Court Registry Isiatukwuato	1307	11	703	70330	03000	401207	0	0	0	3,000,000	3,001,501	3,003,002		
26052001/23010119/13000005		Purchase of 102 KV Lister Plant	1307	11	703	70330	03000	401207	0	0	0	20,000,000	20,010,000	20,020,000		
26052001/23010112/13000006		Furnishing of the Headquarter of Customary Court	1307	11	703	70330	03000	401207	0	0	0	100,000,000	100,050,000	100,100,024		
26052001/23010108/13000007		Provision of (1in No) Utility minis Bus for CCA	1307	11	703	70330	03000	401207	1,500,000	0	0	12,000,000	12,006,002	12,012,004		
26052001/23010105/13000008		Provision of (56 in No) Vehicles for chairman and Senior Insp.	1307	11	703	70330	03000	401207	0	0	0	20,000,000	20,010,000	20,020,000		
26052001/23020105/13000009		Provision of Vehicles for 5 Judges and the Chief Registrar	1307	11	703	70330	03000	401207	0	0	0	20,000,000	20,010,000	20,020,000		
26052001/23020104/13000010		Construction of Quarters for the new Opp. Judges	1307	11	703	70330	03000	401207	0	0	0	20,000,000	20,010,000	20,020,000		
26052001/23020112/13000011		Furnishing of the Judges Quarters	1307	11	703	70330	03000	401207	0	0	0	40,000,000	40,020,000	40,040,012		
26052001/23030103/13000012		Renovation of Customary Courts in the 17 LGAs of Abia State	1301	11	703	70330	03000	401207	0	0	0	348,000,000	348,174,022	348,348,092		
26052001/23020101/13000013		Construction of New Customary Courts	1301	11	703	70330	03000	401207	9,000,000	0	0	1,167,434,330	895,381,884	895,829,522		
Judiciary - Customary Court of Appeal Total									9,000,000	0	0	1,167,434,330	895,381,884	895,829,522		
Grand Total									9,000,000	0	0	1,167,434,330	895,381,884	895,829,522		

APPROVED ESTIMATES OF THE ABIA STATE GOVERNMENT OF NIGERIA, 2015
DETAILS OF BUDGETED CAPITAL EXPENDITURE BY ORGANISATION

Abia State Government of Nigeria

Social Sector

Organisation Code & Program Name	Organisation/Economic/Program/Project	Project Description	Program Objective Code	Program Activity Code	Main Function Code	Sub Function/Class Code	Fund Code	Location Code	Budget 2015 =N=	Budget 2016 =N=	Budget 2017 =N=	Total 3 Years Budgets =N=	Budget 2014 =N=	Actual 2014 =N=	Actual 2013 =N=
17001001/23010112/05000010		Purchase of Teaching/Learning Aids Equipment	0506	10	709	70922	03000	401108	150,000,000	130,075,006	150,150,048	430,225,054	10,800,000	50,000,000	0
17001001/23050101/05000011		Const./Provision of Public Schools	0515	10	709	70970	03000	401108	0	0	0	0	45,900,000	0	0
17001001/23010102/05000012		Purchase of Office Furniture & Fitting	0506	11	709	70922	03000	401108	0	0	0	0	44,550,000	0	0
17001001/23020118/05000013		Purchase of Computers	0504	10	709	70922	03000	401108	0	0	0	0	270,000	0	0
17001001/23030106/05000014		Purchase of Vehicles	0504	10	709	70922	03000	401108	0	0	0	0	1,350,000	0	0
17001001/23030106/05000015		Construction of 50 Secondary Schools	0512	10	709	70922	03000	401108	250,000,000	200,100,000	200,200,048	650,300,048	0	0	0
17001001/23020107/05000016		Procurement/Installation	0504	10	709	70922	03000	401108	100,000,000	100,050,000	100,100,024	300,150,024	810,000	0	0
17001001/23010124/05000017		EMIS database Equipment	0507	10	709	70922	03000	401108	20,000,000	20,010,000	20,020,000	60,030,000	0	0	0
17001001/23030106/05000018		Scholarship Aid and Bursary Award	0504	10	709	70941	03000	401108	300,000,000	300,150,000	300,300,072	900,450,072	0	0	0
17001001/23010112/05000019		Construction of Abia State Scholarship Board Secretariat	0504	10	709	70941	03000	401108	0	0	0	0	0	0	0
17001001/23010113/05000020		Purchase of Office Equipment	0506	10	709	70941	03000	401108	10,000,000	10,005,006	10,010,012	30,015,018	0	0	0
17001001/23030121/05000021		Est. of Skill Acquisition Centre in Selected Sec Sch in 17 LG	0506	10	709	70941	03000	401108	10,000,000	10,005,006	10,010,012	30,015,018	0	0	0
17001001/23030121/05000022		Construction/Equipment of French Language Centre	0506	10	709	70942	03000	401108	10,000,000	10,005,006	10,010,012	30,015,018	0	0	0
Information Communication and Technology															
17001001/23010113/10000001		Provision of Internet Access & Computer accessories	1101	11	709	70941	03000	401108	0	0	0	0	5,540,400	0	0
Reform of Government and Governance															
17001001/23020118/13000001		Education Resource Centre	1301	09	709	70970	03000	401216	0	0	0	0	0	0	0
17001001/23050101/13000002		EMIS Data Base Equipment	1301	09	709	70941	03000	401216	0	0	0	0	0	0	0
Ministry of Education Total															
									1,054,900,000	1,000,590,024	1,001,000,276	3,051,500,300	130,820,400	50,000,000	0
Enhancing Skills and Knowledge															
Abia State Universal Basic Education Board (ASUBEB)															
17003001/23020118/05000001		Construction of 3-Seat Desks/Benches for Sec Schools (160 per LG	0508	02	709	70912	03000	401216	0	0	0	0	15,390,000	0	0
17003001/23020118/05000002		Construction of Pupils Desks & Benches/200 per LG/A, 3,300 NOS)	0508	02	709	70912	03000	401216	2,000,000	2,000,997	2,001,994	6,002,991	14,256,002	0	0
17003001/23020118/03000003		Construction of Teachers tables & chairs 50 per LG/A (425 Nos)	0508	02	709	70912	03000	401216	3,000,000	3,001,501	3,003,002	9,004,503	3,442,497	0	0
17003001/23020118/05000004		Construction of Kindergarten round tables & chairs 50-per LG/A (425 no	0508	02	709	70912	03000	401216	2,000,000	2,000,997	2,001,994	6,002,991	1,836,002	0	0
17003001/23030106/05000005		Restoration/Reconstruction of dilapidated P/y Sch. (17 LG/A)	0508	02	709	70912	03000	401216	0	0	0	0	54,810,000	0	0
17003001/23010112/05000007		Procurement of Office furniture & equipment, A/Cs, steel cabinet etc	0508	02	709	70912	03000	401216	2,000,000	2,000,997	2,001,994	6,002,991	0	0	0
17003001/23010113/05000008		Procurement of Computers and Accessories for ASUBEB (14 Nos	0508	02	709	70912	03000	401216	0	0	0	0	0	0	0
17003001/23050103/05000009		Annual Coordination of School Census in the 17 LG/A	0503	05	709	70912	03000	401216	0	0	0	0	593,999	0	0
17003001/23050103/05000010		Annual Coordination of School Census in the 17 LG/A	0508	02	709	70912	03000	401216	1,000,000	9,004,492	9,008,984	1,000,000	90,328,500	0	0
Abia State Universal Basic Education Board (ASUBEB) Total									10,000,000	9,004,492	9,008,984	28,013,476	90,328,500	0	0

2015 Approved Estimates Valectory Budget.....

APPROVED ESTIMATES OF THE ABIA STATE GOVERNMENT OF NIGERIA, 2015
DETAILS OF BUDGETED CAPITAL EXPENDITURE BY ORGANISATION

Social Sector

Abia State Government of Nigeria

Organisation Code & Program Name	Organisation/Economic/Program/Project	Project Description	Program Objective Code	Program Activity Code	Main Function Code	Sub Functional Class Code	Fund Code	Location Code	Budget 2015 =N=	Budget 2016 =N=	Budget 2017 =N=	Total 3 Years Budgets =N=	Budget 2014 =N=	Actual (to Period 12) 2014 =N=	Actual 2013 =N=
170089001 Abia State Library Board															
Societal Re-Orientation															
170088001/23020111/020000002	Construction Of Abia State Library Board	0204	02	709	70950	03000	401216	0	0	0	0	0	25,650,000	0	0
170088001/23030110/020000003	Rehabilitation Of Abia State Library Board	0204	02	709	70950	03000	401216	5,000,000	5,002,497	5,004,994	15,007,491	0	2,700,000	0	0
170088001/23010105/020000004	Purchase Of Motor Vehicles	0204	02	709	70950	03000	401216	0	0	0	0	0	3,510,000	0	0
170088001/23010106/020000005	Purchase Of Vans	0204	02	709	70950	03000	401216	0	0	0	0	0	1,215,000	0	0
170088001/23010112/020000006	Purchase Of Office Furniture & Fittings	0204	02	709	70950	03000	401216	40,000,000	40,020,000	40,040,012	120,060,012	0	27,000,000	0	0
170088001/23010113/020000007	Purchase of Computers	0204	02	709	70950	03000	401216	0	0	0	0	0	2,700,000	0	0
170088001/23010114/020000008	Purchase Of Computer Printers	0204	02	709	70950	03000	401216	0	0	0	0	0	540,000	0	0
170088001/23010115/020000009	Purchase Of Photocopy Machines	0204	02	709	70950	03000	401216	1,500,000	1,500,745	1,501,501	4,502,246	0	810,000	0	0
170088001/23010118/020000010	Purchase Of Scanners	0204	02	709	70950	03000	401216	0	0	0	0	0	405,000	0	0
170088001/23010119/020000011	Purchase Of Power Generating Sets	0204	02	709	70950	03000	401216	800,000	800,396	800,792	2,401,188	0	540,000	0	0
170088001/23010125/020000012	Purchase Of Library Books And Equipment	0204	02	709	70950	03000	401216	20,000,000	20,010,000	20,020,000	60,030,000	0	61,695,000	0	0
170088001/23010129/020000013	Purchase Of Printing Equipment	0204	02	709	70950	03000	401216	4,000,000	4,002,004	4,004,008	12,006,012	0	3,575,000	0	0
170088001/23020101/020000014	Construction/Provision Of Office Buildings	0204	02	709	70950	03000	401216	10,000,000	10,005,006	10,010,012	30,015,018	0	8,100,000	0	0
170088001/23020111/020000015	Construction/Provision of Libraries (Zonal Offices)	0204	02	709	70950	03000	401216	10,000,000	0	0	10,000,000	0	17,550,000	0	0
170088001/23030110/020000016	Rehabilitation/Repairs of Libraries	0204	02	709	70950	03000	401216	0	0	0	0	0	2,700,000	0	0
Abia State Library Board Total									91,340,000	81,340,648	81,381,319	254,021,967	18,490,000	18,490,000	0
17010001 Agency for Mass Literacy, Adult and Non - Formal Education															
Reform of Government and Governance															
170100001/23010112/130000006	Purchase of Office Furniture	1301	11	701	70111	03000	401111	0	0	0	0	0	0	0	0
170100001/23010119/130000004	Purchase of generating plants	1301	11	701	70111	03000	401111	0	0	0	0	0	0	0	0
170100001/23030109/130000003	Rehabilitation of collapsed wall	1301	09	701	70111	03000	401111	0	0	0	0	0	0	0	0
170100001/23030121/130000001	Reconstruction of office building	1301	11	701	70111	03000	401111	0	0	0	0	0	0	0	0
170100001/23010105/130000002	Purchase of official vehicles	1301	1301	701	70111	03000	401111	0	0	0	0	0	0	0	0
170100001/23010113/130000005	Purchase of the Computer equipment for the ICT Centre	1301	11	701	70111	03000	401111	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
17018001 Abia State Polytechnic, Aba															
Enhancing Skills and Knowledge															
170180001/23010101/050000001	Land Acquisition Cost	0510	10	709	70941	03000	401216	1,350,000	1,350,672	1,351,345	4,052,017	1,350,000	0	0	0
170180001/23030113/170000001	Road Reconstruction	0504	11	709	70941	03000	401212	3,240,000	3,241,621	3,243,242	9,724,863	2,700,000	0	0	
170180001/23020118/050000002	Site Development Cost	0510	10	709	70941	03000	401109	13,500,000	13,506,747	13,513,505	40,520,252	13,500,000	0	0	
170180001/23020107/050000003	Construction/Provision of School Buildings	0510	10	709	70941	03000	401109	54,000,000	54,026,999	54,054,010	162,081,009	54,000,000	0	0	
170180001/23020102/050000004	Students Hostel	0510	10	709	70941	03000	401109	81,000,000	81,040,504	81,081,021	243,121,525	81,000,000	0	0	
170180001/23010124/050000005	Purchase of Teaching/Learning Aid Equipment	0504	02	709	70941	03000	401212	1,000,000	1,000,504	1,001,008	3,001,512	1,650,000	0	0	
170180001/23010112/050000006	Purchase of Office Furniture & Equipment	0504	02	709	70941	03000	401212	810,010	810,418	810,826	2,431,254	675,000	0	0	
170180001/23010124/050000007	Purchase of Classroom Furniture & Equipment	0504	02	709	70941	03000	401212	1,818,000	1,818,907	1,819,819	5,456,726	945,000	0	0	
170180001/23010126/050000008	Purchase of Sports Equipment	0504	03	709	70941	03000	401212	486,000	486,240	486,480	1,458,720	405,000	0	0	
170180001/23010125/050000009	Purchase of Library Books & Journals	0504	02	709	70941	03000	401212	1,296,000	1,296,648	1,297,296	3,889,944	1,080,000	0	0	
Abia State Polytechnic, Aba Total									188,590,010	188,579,260	188,658,552	475,737,822	157,275,000	0	0

APPROVED ESTIMATES OF THE ABIA STATE GOVERNMENT OF NIGERIA, 2015
 DETAILS OF BUDGETED CAPITAL EXPENDITURE BY ORGANISATION
 Social Sector

Abia State Government of Nigeria

Organisation Code & Program Name	Organisation/Economic Program/Project	Project Description	Program Objective Code	Program Activity Code	Main Function Code	Sub Function/Class Code	Fund Code	Location Code	Budget 2015 =N=	Budget 2016 =N=	Budget 2017 =N=	Total 3 Years Budgets =N=	Budget 2014 =N=	Actual (to Period 12) 2014 =N=	Actual 2013 =N=
17019001 Abia State College of Education (Technical), Arochukuwu															
Enhancing Skills and Knowledge															
17019001/23010124/05000001		Purchase of Teaching/Learning Aid Equipment	0501	11	709	70941	03000	401103	20,000,000	20,010,000	20,020,000	60,030,000	21,330,000	0	0
17019001/23020118/05000003		Construction of Resource Centre (Counselling centre, 2 floor classroom blocks	0501	09	709	70941	03000	401103	12,000,000	12,006,002	12,012,004	36,018,006	10,800,000	0	0
17019001/23020101/05000004		Construction of Administrative Block/Provost, Registry & Bursary	0501	09	709	70941	03000	401103	12,000,000	12,006,002	12,012,004	36,018,006	6,750,000	0	0
17019001/23020102/05000005		Construction of Provost Lodge/Guest House	0501	09	709	70941	03000	401103	0	0	0	0	5,400,000	0	0
17019001/23020118/05000007		Construction of Staff/Student Caravan, Construction of large hostel	0501	09	709	70941	03000	401103	30,000,000	30,015,006	30,030,012	90,045,018	14,850,000	0	0
17019001/23010111/05000008		Construction of Library Building	0501	09	709	70941	03000	401103	12,000,000	12,006,002	12,012,004	36,018,006	10,800,000	0	0
17019001/23050103/05000009		Annual Coordination of School Census in the 17 LGAs	0501	09	709	70941	03000	401103	0	0	0	0	0	0	0
17019001/23010126/05000002		Purchase of Sporting Facilities & Equipment	0501	09	709	70941	03000	401103	2,000,000	2,000,997	2,001,994	6,002,991	3,240,000	0	0
17019001/23010127/05000010		Purchase of Tractor & other Agric Equipment	0507	09	709	70941	03000	401216	0	0	0	0	5,832,000	0	0
17019001/23030110/05000011		Rehabilitation of Library Complex, Old tech workshops/Labs (chemistry/physics)	0514	02	709	70941	03000	401216	0	0	0	0	6,750,000	0	0
Improvement to Human Health															
17019001/23020106/04000001		Construction of Medical Centre Block/Provision of Equipment	0401	09	709	70941	03000	401103	0	0	0	0	4,050,000	0	0
Reform of Government and Governance															
17019001/23010105/13000001		Purchase of official vehicles	1301	09	709	70941	03000	401103	10,000,000	10,005,006	10,010,012	30,015,018	6,750,000	0	0
17019001/23010121/13000002		Purchase of Home Equipment	1301	09	709	70941	03000	401103	0	0	0	0	1,620,000	0	0
Abia State College of Education (Technical), Arochukuwu Total															
									98,049,015	98,059,030	98,147,045	294,147,045	98,172,000	0	0
17021001 Abia State University, Umuu															
Environmental Improvement															
17021001/23040102/09000001		Renovation, Rehabilitation and Erosion Control	0901	11	709	70942	03000	401216	300,000,000	300,150,000	300,300,072	900,450,072	200,000,000	0	0
Abia State University, Umuu Total									300,000,000	300,150,000	300,300,072	900,450,072	200,000,000	0	0
17051001 Secondary Education Management Board (SEMMB)															
Enhancing Skills and Knowledge															
17051001/23030106/05000001		Rehabilitation Of Public Schools	0504	11	709	70922	03000	401301	23,000,000	23,011,501	23,023,002	69,034,503	22,950,000	0	0
17051001/23020127/11000001		Construction Of ICT Infrastructures	0504	11	709	70922	03000	401301	1,000,000	1,000,504	1,001,008	3,001,512	1,350,000	0	0
Secondary Education Management Board (SEMMB) Total									24,000,000	24,012,005	24,024,010	72,036,015	24,300,000	0	0
17056001 Abia State Scholarship Board															
Enhancing Skills and Knowledge															
17056001/23010105/05000002		Purchase of Motor Vehicle	0505	09	709	70970	03000	401109	0	0	0	0	0	0	0
17056001/23010113/05000003		Purchase of Office Equipment	0505	09	709	70970	03000	401109	0	0	0	0	0	0	0
17056001/23010112/05000004		Purchase of Office Furniture	0505	09	709	70970	03000	401109	0	0	0	0	0	0	0
17056001/23050101/05000005		Award of Scholarship	0505	09	709	70970	03000	401109	0	0	0	0	0	0	0
Abia State Scholarship Board Total									0	0	0	0	0	0	0

2015 Approved Estimates Valetictory Budget.....

APPROVED ESTIMATES OF THE ABIA STATE GOVERNMENT OF NIGERIA, 2015
DETAILS OF BUDGETED CAPITAL EXPENDITURE BY ORGANISATION

Abia State Government of Nigeria

Organisation Code & Program Name	Organisation/Economic/Program/Project	Project Description	Program Objective Code	Program Activity Code	Main Function Code	Sub Function/Class Code	Fund Code	Location Code	Budget 2015 =N=	Budget 2016 =N=	Budget 2017 =N=	Total 3 Years Budgets =N=	Budget 2014 =N=	Actual (to Period 12) 2014 =N=	Actual 2013 =N=
21001001	Ministry of Health	Improvement to Human Health													
21001001/23030105/04000001		Rehabilitation & Equipment of 4 General Hospitals	0410	06	707	70721	03000	401216	200,000,000	200,100,000	200,200,048	600,300,048	0	0	0
21001001/23020106/04000003		Construction of Class Room Blocks at School of Midwifery & Nursing	0410	06	707	70721	03000	401216	100,000,000	100,050,000	100,100,024	300,150,024	0	0	4,000,000
21001001/23050101/04000004		Immunization Programme Exercise	0410	06	707	70721	03000	401216	30,000,000	30,015,006	30,030,012	90,045,018	0	5,000,000	2,000,000
21001001/23010122/04000005		Malaria Control (Net Distribution, drug and spray)	0410	06	707	70721	03000	401216	30,000,000	30,015,006	30,030,012	90,045,018	0	0	0
21001001/23010102/04000006		Procurement of Equipments	0410	06	707	70721	03000	401216	0	0	0	0	0	0	0
21001001/23050105/04000007		Rehabilitation of Leprosy Ward	0410	06	707	70721	03000	401216	0	0	0	0	0	0	0
21001001/23020106/04000008		Production of 2011-2014 HMIS Form for Data Collection	0410	06	707	70721	03000	401216	30,000,000	30,015,006	30,030,012	90,045,018	0	3,500,000	0
21001001/23020106/04000009		Construction of Kitchen & Food store for school of Midwifery	0410	06	707	70721	03000	401216	0	0	0	0	0	0	0
21001001/23020106/04000010		Abia State University Teaching Hosp. (Construction of theatre M block)	0410	06	707	70721	03000	401216	0	0	0	0	0	0	0
21001001/23030121/04000011		Abia State College of Health Technology, ABA	0410	06	707	70721	03000	401216	130,000,000	130,065,006	130,130,036	390,195,042	0	10,000,000	0
21001001/23020106/04000012		Abia State Hospital Management Board	0410	06	707	70721	03000	401216	0	0	0	0	0	0	0
21001001/23030101/04000013		Abia Specialist Hospital & Diagnostic Centre, Umuahia	0410	06	707	70721	03000	401216	0	0	0	0	0	0	0
21001001/23030122/04000014		Comprehensive Health Care/Primary Laboratory Okpikpanga	0410	06	707	70721	03000	401216	0	0	0	0	0	0	0
21001001/23010129/04000015		Anti-retroviral therapy (HIV Treatment)	0410	06	707	70721	03000	401216	0	0	0	0	0	0	20,043,000
21001001/23050105/04000016		Rehabilitation of General Hospital Nkw-agu-Isiodi	0410	06	707	70721	03000	401216	30,000,000	30,015,006	30,030,012	90,045,018	0	0	0
21001001/23050105/04000017		Development of Cancer Awareness Centre	0410	06	707	70721	03000	401216	0	0	0	0	0	0	0
21001001/23010102/04000018		Purchase of Health Equipment	0410	06	707	70721	03000	401216	0	0	0	0	0	0	0
21001001/23010122/04000020		Integrated Mapping/baseline survey of schistosome/epidemiology	0410	06	707	70721	03000	401216	0	0	0	0	0	0	0
21001001/23050101/04000021		Establishment of 3 No. General/Cottage Hospital	0410	06	707	70721	03000	401216	0	0	0	0	0	0	5,940,000
21001001/23020106/04000022		Central Medical Store (Drug Revolving Fund) Drug & Van	0410	06	707	70721	03000	401216	0	0	0	0	0	0	0
21001001/23030105/04000023		Dental Centre Umuahia	0410	06	707	70721	03000	401216	50,000,000	50,025,006	50,050,024	150,075,030	0	0	0
21001001/23020106/04000025		Abia State Primary Health Development Agency	0410	06	707	70721	03000	401216	0	0	0	0	0	0	0
21001001/23020106/04000027		Construction of Laboratory	0410	06	707	70721	03000	401216	0	0	0	0	0	0	0
21001001/23020106/04000028		Construction of Hospital Health Centres - Osoisma	0410	06	707	70721	03000	401216	0	0	0	0	0	0	10,800,000
21001001/23020106/04000029		Purchase of Zno Hilar Van - Arcodukwu	0410	06	707	70721	03000	401216	0	0	0	0	0	108,000,000	0
21001001/23020106/04000030		Purchase of Zno Motor Vehicles	0410	06	707	70721	03000	401216	0	0	0	0	0	7,325,000	0
21001001/23010105/04000031		Construction and Provision of Housing	0410	06	707	70721	03000	401216	0	0	0	0	0	2,700,000	0
21001001/23020104/04000032			0410	06	707	70721	03000	401216	0	0	0	0	0	27,000,000	0

2015 Approved Estimates Valetory Budget.....

APPROVED ESTIMATES OF THE ABIA STATE GOVERNMENT OF NIGERIA, 2015
DETAILS OF BUDGETED CAPITAL EXPENDITURE BY ORGANISATION

Social Sector

Abia State Government of Nigeria

Organisation Code & Program Name	Organisation/Economic/Program/Project	Project Description	Program Objective Code	Program Activity Code	Main Function Code	Sub Function/Class Code	Fund Code	Location Code	Budget 2015 =N=	Budget 2016 =N=	Budget 2017 =N=	Total 3 Years Budgets =N=	Budget 2014 =N=	Actual (to Period 12) 2014 =N=	Actual 2013 =N=
21001001/23030105/04000033		Rehabilitation/Repairs of Hospital Health Centre - Ohafia	0410	06	707	70721	03000	401216	0	0	0	0	27,000,000	0	0
21001001/23020106/04000034		Construction/Provision of Hospitals Health Centres - Umuahia South	0410	06	707	70721	03000	401216	0	0	0	0	16,200,000	0	0
21001001/23010122/04000035		Drugs and Medical Supplies	0410	06	707	70721	03000	401216	200,000,000	200,100,000	200,200,048	600,300,048	540,000	0	0
21001001/23020106/04000036		Centres - Isikwu	0410	06	707	70721	03000	401216	0	0	0	0	27,000,000	0	0
21001001/23020106/04000039		Establishment of Blood Bank	0404	06	707	70721	03000	401206	200,000,000	200,100,000	200,200,048	600,300,048	0	0	
21001001/23020106/04000040		Establishment OF NTD Centre at Aba	0404	04	707	70721	03000	401301	20,000,000	20,010,000	20,020,000	60,030,000	0	0	
21001001/23020104/04000041		Construction of 3Bedroom Doctors Quarters	0401	04	707	70721	03000	401301	60,000,000	50,025,006	50,050,024	160,075,030	0	0	
21001001/23020106/04000042		Establishment of Emergence Response (ERNo.)	0404	04	707	70721	03000	401301	50,000,000	50,025,006	50,050,024	150,075,030	0	0	
21001001/23020106/04000043		Establishment of Infection Ward	0405	04	707	70721	03000	401301	80,000,000	80,040,000	80,080,024	240,120,024	0	0	
21001001/2320106/04000044		Abia State MTN Mobile Clinic	0406	04	707	70721	03000	401301	10,000,000	10,005,006	10,010,012	30,015,018	0	0	
21001001/23020106/04000045		Establishment of Central Medical Library	0406	04	707	70721	03000	401301	20,000,000	20,010,000	20,020,000	60,030,000	0	0	
21001001/23030105/04000105		Rehabilitation/Repairs - hospitals/health centres - Berde	0410	06	707	70721	03000	401216	0	0	0	0	13,500,000	0	
Ministry of Health Total									1,240,000,000	1,230,615,054	1,231,230,360	3,701,845,414	256,230,000	15,825,000	94,541,400

21002001 Abia State Health Insurance Agency

Improvement to Human Health															
21002001/23010108/04000001		Purchase of 1No. 18 Seater Air-condition Bus	0410	09	707	70750	03000	401212	4,000,000	4,002,004	4,004,008	12,006,012	4,050,000	0	0
21002001/23010106/04000002		Purchase of 1No. 4x4 W/D pick-up Truck	0410	09	707	70750	03000	401212	4,000,000	4,002,004	4,004,008	12,006,012	2,700,000	0	0
21002001/23010113/04000003		Computer Software Acquisition	0410	09	707	70750	03000	401212	0	0	0	0	9,450,000	0	0
21002001/23010112/04000004		Purchase Of Office Furniture And Fittings	0410	09	707	70750	03000	401212	1,000,000	1,000,504	1,001,008	3,001,512	540,000	0	0
21002001/23010115/04000005		Purchase of Digital Photocopying Machines	0410	09	707	70750	03000	401212	1,000,000	500,252	500,504	2,000,756	1,350,000	0	0
21002001/23010113/04000006		Purchase of 20Nos Laptop Computers Including Software Install	0410	09	707	70750	03000	401212	500,000	500,252	500,504	1,500,756	540,000	0	0
21002001/23010122/04000007		Contribution to NHHS (Equipping of Hospitals)	0410	09	707	70750	03000	401212	60,000,000	60,030,000	60,060,012	180,090,012	643,220,950	0	0
Abia State Health Insurance Agency Total									70,500,000	70,035,016	70,070,044	210,605,060	661,850,950	0	0

21003001 Abia State Primary Health Care Management Agency

Improvement to Human Health															
21003001/23010122/04000001		Purch. & Distribution of essential drugs, Injection materials etc	0410	09	707	70750	03000	401103	35,000,000	60,030,000	60,060,012	155,090,012	13,500,000	0	0
21003001/23050103/04000002		Monitoring & Evaluation of Routine Primary Care Services	0410	09	707	70750	03000	401103	10,000,000	10,005,006	10,010,012	30,015,018	5,400,000	0	0
21003001/23010122/04000003		Routine Integrated Mgt of Childhood Illness	0410	09	707	70750	03000	401103	3,000,000	0	0	3,000,000	0	0	
21003001/23010122/04000004		Development/Implementation of Sustainability plan for Im.	0410	09	707	70750	03000	401103	10,000,000	0	0	10,000,000	0	0	
21003001/23010122/04000005		Dev and roll out of Young People Health Service Strategy Plan	0410	09	707	70750	03000	401103	4,000,000	0	0	4,000,000	0	0	
21003001/23010122/04000006		Printing of Health Service Data tools	0410	09	707	70750	03000	401103	8,000,000	0	0	8,000,000	0	0	
Abia State Primary Health Care Management Agency Total									70,000,000	70,035,006	70,070,024	210,105,030	18,900,000	0	0

APPROVED ESTIMATES OF THE ABIA STATE GOVERNMENT OF NIGERIA, 2015
 DETAILS OF BUDGETED CAPITAL EXPENDITURE BY ORGANISATION
 Social Sector Cont'd...

Abia State Government of Nigeria

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21026001 Abia State University Teaching Hospital - Aba															
Improvement to Human Health															
21026001/23010113/04000001		Purchase of Computers	0406	04	707	70750	03000	401216	10,000,000	10,005,006	10,010,012	30,015,018	5,400,000	0	0
21026001/23010119/04000002		Purchase of Power Generating Set	0406	04	707	70750	03000	401216	20,000,000	20,010,000	20,020,000	60,030,000	21,600,000	0	0
21026001/23010122/04000003		Purchase of Health/Medical Equipment	0406	04	707	70750	03000	401216	340,000,000	140,070,000	140,140,036	420,210,036	39,150,000	0	0
21026001/23010105/04000004		Purchase of Motor Vehicles	0406	04	707	70750	03000	401216	20,000,000	20,010,000	20,020,000	60,030,000	6,102,000	0	0
21026001/23010112/04000005		Purchase of Furniture.	0406	09	707	70750	03000	401301	10,000,000	10,005,006	10,010,012	30,015,018	0	0	0
		Abia State University Teaching Hospital - Aba Total							209,498,009	209,109,012	209,209,069	609,300,072	72,252,000	0	0
21026002 Abia State College of Health Sciences & Mgt Technology - Aba															
Enhancing Skills and Knowledge															
21026002/23010106/05000001		Purchase of Van (No 5) @ N7m per Van	0501	06	707	70750	03000	401216	14,000,000	4,002,004	4,004,008	22,006,012	3,780,000	0	0
21026002/23010108/05000002		Purchase of Buses (No 8) @ N5m per Bus	0501	06	707	70750	03000	401216	8,000,000	5,002,497	5,004,994	18,007,491	5,400,000	0	0
21026002/23010112/05000003		Purchase Of Office Furniture And Fixings	0501	06	707	70750	03000	401216	10,000,000	10,005,006	10,010,012	30,015,018	10,800,000	0	0
21026002/23010113/05000004		Purchase of Computers (No 100) @ N150,000 each	0501	06	707	70750	03000	401216	100,000	100,048	100,096	300,144	675,000	0	0
21026002/23010114/05000005		Purchase of Computers Printers (No 50) @ N50,000 each	0501	06	707	70750	03000	401216	200,000	200,096	200,192	600,288	243,000	0	0
21026002/23010117/05000006		Purchase of Power Generating Set	0501	06	707	70750	03000	401216	100,000	100,048	100,096	300,144	405,000	0	0
21026002/23010119/05000007		Purchase of Canteen/Kitchen Equipment	0501	06	707	70750	03000	401216	500,000	500,252	500,504	1,500,756	540,000	0	0
21026002/23010120/05000008		Purchase of Health/Medical Equipment	0501	06	707	70750	03000	401216	100,000	100,048	100,096	300,144	540,000	0	0
21026002/23010124/05000011		Purchase of Teaching/Learning Aid Equipment	0501	06	707	70750	03000	401216	13,000,000	13,006,495	13,013,001	39,019,496	4,050,000	0	0
21026002/23010125/05000012		Purchase Of Library Books And Equipment	0501	06	707	70750	03000	401216	500,000	500,252	500,504	1,500,756	1,350,000	0	0
21026002/23010128/05000013		Purchase of Security Equipment	0501	06	707	70750	03000	401216	2,000,000	2,000,997	2,001,994	6,002,991	405,000	0	0
Environmental Improvement															
21026002/23010123/09000001		Purchase of Fire Fighting Equipment	0901	09	707	70750	03000	401216	0	0	0	0	540,000	0	0
Improvement to Human Health															
21026002/23020101/05000014		Construction/Provision of Office Building	0406	06	707	70750	03000	401216	21,000,000	21,010,504	21,021,008	63,031,512	27,000,000	0	0
21026002/23020111/05000015		Construction/Provision of Libraries	0406	04	707	70750	03000	401216	0	0	0	0	810,000	0	0
21026002/23020122/05000016		Construction/Provision of ICT Infrastructure	0406	06	707	70750	03000	401216	2,000,000	2,000,997	2,001,994	6,002,991	2,700,000	0	0
21026002/23030102/05000017		Rehabilitation/Repair of Electricity	0406	06	707	70750	03000	401216	1,000,000	1,000,504	1,001,008	3,001,512	810,000	0	0
21026002/23040102/05000018		Erection and Flood Control	0406	06	707	70750	03000	401216	10,000,000	10,005,006	10,010,012	30,015,018	1,350,000	0	0
		Abia State College of Health Sciences & Mgt Technology - Aba Total							83,490,009	79,035,006	79,079,023	223,105,029	61,938,000	0	0
21027010 Abia State Specialist Hospital & Diagnostic Centre, Umuahia															
Improvement to Human Health															
21027010/23020106/04000001		Establishment of Intensive Care Unit	0410	09	707	70740	03000	401216	36,000,000	36,017,996	36,036,003	108,053,999	16,200,000	0	0
21027010/23010122/04000002		Purchase of INa, Gastro Endoscope	0410	09	707	70740	03000	401216	24,000,000	24,012,004	24,024,009	72,036,013	5,400,000	0	0
21027010/23010122/04000004		Equipping accident and emergency department	0410	09	707	70740	03000	401216	30,000,000	30,015,006	30,030,012	90,045,018	10,800,000	0	0
21027010/23010106/04000005		Purchase of 2Nos Ambulance Van	0410	09	707	70740	03000	401216	2,000,000	2,000,997	2,001,994	6,002,991	11,070,000	0	0
21027010/23010106/04000006		Purchase of 2Nos Ambulance Van	0410	09	707	70740	03000	401216	4,000,000	4,002,004	4,004,008	12,006,012	8,100,000	0	0
21027010/23010122/04000009		Equipping of 100Nos Bedded wards at Amnuchra Hospital	0410	09	707	70740	03000	401216	10,000,000	10,005,006	10,010,012	30,015,018	8,100,000	0	0

2015 Approved Estimates Valudictory Budget.....

APPROVED ESTIMATES OF THE ABIA STATE GOVERNMENT OF NIGERIA, 2015
DETAILS OF BUDGETED CAPITAL EXPENDITURE BY ORGANISATION

Organisation Code & Program Name	Organisation/Economic/Program/Project	Project Description	Program Objective Code	Program Activity Code	Main Function Code	Sub Function/Class Code	Fund Code	Location Code	Budget 2015 =N=	Budget 2016 =N=	Budget 2017 =N=	Total 3 Years Budgets =N=	Budget 2014 =N=	Actual (to Period 12) 2014 =N=
35016001 Abia State Environmental Protection Agency (ASERP A)														
Environmental Improvement														
35016001/23010112/090000002	35016001/23010112/090000002	Purchase of Spare Parts for Modern Refuse Equipment & Machine	0901	07	705	70510	03000	401216	0	0	0	0	10,000,000	6,000,000
35016001/23040102/090000003	35016001/23040102/090000003	Destilling of Aba and Umuahia Metropolis	0901	07	705	70510	03000	401216	200,000,000	200,100,000	200,200,048	600,300,048	0	261,094,000
35016001/23040104/090000004	35016001/23040104/090000004	Evacuation of Refuse/Waste from the collection outlets & its Mgt @ Umuahia	0901	07	705	70510	03000	401216	100,000,000	100,050,000	100,100,024	300,150,024	500,000,000	66,539,000
35016001/23040104/090000005	35016001/23040104/090000005	Evacuation of Refuse/Waste from d collection outlets & its Mgt @ Aba South	0901	07	705	70510	03000	401216	150,000,000	150,075,006	150,150,048	450,225,054	500,000,000	178,800,000
35016001/23040104/090000006	35016001/23040104/090000006	Evacuation of Refuse/Waste from the collection outlets & its Mgt @ Orlafia	0901	07	705	70510	03000	401216	124,000,000	124,062,004	124,124,033	372,186,037	20,000,000	40,000,000
35016001/23040104/090000007	35016001/23040104/090000007	Evacuation of Refuse/Waste from d collection outlets & its Mgt @ Jaukwet	0901	07	705	70510	03000	401216	0	0	0	0	2,160,000	0
35016001/23040104/090000008	35016001/23040104/090000008	Rapid Response to Environmental Intervention & Emergencies	0901	07	705	70510	03000	401216	150,000,000	150,075,006	150,150,048	450,225,054	108,000,000	18,000,000
35016001/23010107/090000009	35016001/23010107/090000009	Purchase of Environmental Waste Management Equipment	0901	07	705	70510	03000	401216	56,000,000	56,027,996	56,056,015	168,084,011	250,000,000	0
35016001/23010105/090000010	35016001/23010105/090000010	Purchase of Operational Vehicles	0901	07	705	70510	03000	401216	10,000,000	10,005,006	10,010,012	30,015,018	41,740,000	0
35016001/23050104/090000011	35016001/23050104/090000011	Organization of World Environment Day Celebration & Conduct of Environ Awareness Campaign	0901	07	705	70510	03000	401216	10,000,000	10,005,006	10,010,012	30,015,018	8,100,000	0
35016001/23040104/23040104	35016001/23040104/23040104	Establishment of Refuse dump Site and Land Fill at Aba & Um	0901	07	705	70510	03000	401216	50,000,000	50,025,006	50,050,024	150,075,030	160,000,000	57,630,000
Abia State Environmental Protection Agency (ASERP A) Total									859,000,000	859,425,030	859,859,264	2,551,275,294	1,600,000,000	628,063,000
39001001 Ministry of Sports														
Housing and Urban Development														
39001001/23030112/060000001	39001001/23030112/060000001	Acquisition of Sports Equipment	0606	08	708	70810	03000	401108	20,000,000	20,010,000	20,020,000	60,030,000	30,000,000	0
39001001/23020104/060000002	39001001/23020104/060000002	Construction/Provision of Housing for Eryinba Football Club	0605	06	708	70810	03000	401301	0	0	0	0	10,800,000	0
Reform of Government and Governance														
39001001/23020101/080000001	39001001/23020101/080000001	Construction of Standard @ the State Capital Umuahia	0801	08	708	70810	03000	401216	75,000,000	75,037,503	75,075,018	225,112,521	22,550,000	0
39001001/23020112/080000002	39001001/23020112/080000002	Construction of Sports Stadium for Abia North Zone	0801	08	708	70810	03000	401216	0	0	0	0	0	0
39001001/23020112/080000003	39001001/23020112/080000003	Upgrading & Installation of Flood Light @ Eryinba Stadium	0801	08	708	70810	03000	401216	10,000,000	10,005,006	10,010,012	30,015,018	100,000,000	0
39001001/23020101/080000005	39001001/23020101/080000005	Construction of Office Block for Sports Council	0801	08	708	70810	03000	401216	10,000,000	10,005,006	10,010,012	30,015,018	0	0
39001001/23050101/080000006	39001001/23050101/080000006	International Competitions CAF, CAP, AAF etc	0801	08	708	70810	03000	401216	50,000,000	50,025,006	50,050,024	150,075,030	0	0
39001001/23020112/080000007	39001001/23020112/080000007	Provision of Sports Equipment for Sports Council	0801	08	708	70810	03000	401216	0	0	0	0	0	0
39001001/23050101/080000008	39001001/23050101/080000008	National Sports Festival	0801	08	708	70810	03000	401216	20,000,000	20,010,001	20,020,002	60,030,003	25,000,000	0

2015 Approved Estimates Valectory Budget.....

APPROVED ESTIMATES OF THE ABIA STATE GOVERNMENT OF NIGERIA, 2015
DETAILS OF BUDGETED CAPITAL EXPENDITURE BY ORGANISATION

Abia State Government of Nigeria

Social Sector

Organisation Code & Program Name	Organisation/Economic/Program/Project	Project Description	Program Objective Code	Program Activity Code	Main Function Code	Sub Function/Class Code	Fund Code	Location Code	Budget 2015 =N=	Budget 2016 =N=	Budget 2017 =N=	Total 3 Years Budgets =N=	Budget 2014 =N=	Actual (to Period 12) 2014 =N=	Actual 2013 =N=
39001001/23030111/08000009		Regrassing of Umuahia Township Stadium	0801	08	708	70810	03000	401216	10,000,000	10,005,006	10,010,012	30,015,018	0	0	0
39001001/23020125/08000014		Provision, Installation & Linking of Power Gen Set 300KVA FV/1/1/1/1	0801	08	708	70810	03000	401216	0	0	0	0	0	0	0
39001001/23020103/08000015		Construction & Install. of Electric Score Board @ Umuahia T/S Stadium	0801	08	708	70810	03000	401216	0	0	0	0	0	0	0
39001001/23030111/08000016		Regrassing of Pritchard/Orinje at Enyimba Stadium	0801	08	708	70810	03000	401216	5,000,000	5,002,497	5,004,994	15,007,491	2,450,000	0	0
39001001/23020101/08000017		Construction of Office Block @ Enyimba Stadium	0801	08	708	70810	03000	401216	20,000,000	20,010,000	20,020,000	60,030,000	20,000,000	0	0
Ministry of Sports Total									226,900,000	220,110,025	220,220,074	667,330,099	287,550,000	0	0

51001001 Ministry of Local Government and Chieftaincy Affairs

Reform of Government and Governance

51001001/23020101/13000001		Furnishing of the JAAC/ND/FEZ Secretariat	1301	11	701	70111	03000	401216	0	0	0	0	0	0	0
51001001/23010105/13000002		Purchase of Project Vehicles (HILUX) (3 in No)	1301	11	701	70111	03000	401216	0	0	0	0	2,700,000	0	0
51001001/23020102/13000003		Construction of Centres/Furnishing	1301	11	701	70111	03000	401216	0	0	0	0	0	0	0
51001001/23030125/13000004		Install of Solar Power Security Lighting System @ JAAC Secretariat	1301	11	701	70111	03000	401216	0	0	0	0	2,700,000	0	0
51001001/23010101/13000007		Secretariat Complex for MLGCA/JAAC/ND/FEZ LGSC, GG/ASUBBB	1301	11	701	70111	03000	401216	26,000,000	28,013,998	28,028,007	84,042,005	2,700,000	0	0
51001001/23020127/13000008		Dev. of Mgt Information System Data Bank for the LGAs & Communities	1301	11	701	70111	03000	401216	0	0	0	0	0	0	0
51001001/23020101/13000009		Capacity Building Programme for Service Department	1301	11	701	70111	03000	401216	2,500,000	2,501,249	2,502,498	7,503,747	5,400,000	0	0
51001001/23010112/13000011		Purchase of Office Furniture & Fittings	1301	11	701	70111	03000	401216	2,000,000	2,000,997	2,001,994	6,002,991	4,050,000	0	0
51001001/23020120/13000012		Purchase of Centres/Kitchen Equipment	1301	11	701	70111	03000	401216	0	0	0	0	2,160,000	0	0
51001001/23020103/13000013		Construction/Provision of Electricity	1301	11	701	70111	03000	401216	2,000,000	2,000,997	2,001,994	6,002,991	2,700,000	0	0
51001001/23020103/13000014		Construction of ICT Infrastructure	1301	11	701	70111	03000	401216	2,500,000	2,501,249	2,502,498	7,503,747	2,700,000	0	0
51001001/23030101/13000015		Research & Development	1301	11	701	70111	03000	401216	3,000,000	3,001,501	3,003,002	9,004,503	4,050,000	0	0
Ministry of Local Government and Chieftaincy Affairs Total									40,000,000	40,019,991	40,039,993	120,059,984	29,160,000	0	0

64001001 Local Government Service Commission

Reform of Government and Governance

64001001/23010108/13000003		Purchase of 18 Seater Bus	1301	09	701	70133	03000	401216	15,000,000	12,006,002	12,012,004	39,018,006	1,890,000	0	0
64001001/23030101/13000005		Local Government Pension Board	1301	09	701	70133	03000	401216	0	0	0	0	0	0	0
64001001/23010112/13000006		Purchase of Office Furniture & Fittings	1301	09	701	70133	03000	401216	8,000,000	8,003,998	8,007,996	24,011,994	1,890,000	0	0
64001001/23010113/13000007		Acquisition of Computer and Accessories/Installation	1301	09	701	70133	03000	401216	5,000,000	0	0	5,000,000	0	0	0
64001001/23010119/13000008		Purchase of Generating Set	1301	09	701	70133	03000	401216	5,000,000	0	0	5,000,000	0	0	0
Local Government Service Commission Total									33,000,000	20,010,000	20,020,000	73,030,000	3,780,000	0	0

Grand Total

5,089,343,622 5,091,888,245 15,570,531,877 4,592,930,856 756,188,000 1,502,116,325

