



APPROVED ESTIMATES
OF
ABIA STATE OF NIGERIA
2004

OFFICE OF THE EXECUTIVE GOVERNOR
ABIA STATE PLANNING COMMISSION
UMUAHIA – ABIA STATE

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ESTIMATES OF ABIA STATE OF NIGERIA, 2004
PERSONNEL COSTS

PUBLICATION SIGNS

- Personnel Officers)
- D - Deferred Expenditure Warrant by the Governor
- R - Requisition Warrant by the Governor
- X - Posts Frozen: Governor's Approval required
- Y - Expenditure requires approval from Director of Budget
- a - Increments/Salaries revision
- ad - Recovered by Special Warrant
- af - Approved by Special Warrant in previous year
- ag - Created by Special Warrant in previous year
- ah - Recovered by Special Warrant in previous year
- af - Reduced by Special Warrant in previous year
- b - New Holder(s) Post(s)
- e - Token figure
- f - See Memorandum
- gl - Increased Production
- g2 - Increased Consumption
- hl - Reduced Production
- h2 - Reduced Consumption
- Reduced Activities
- m - Increased Staff (eligible)
- Reduced Staff (eligible)
- o - Post(s) abolished
- p - Changes/Amendment of Title
- pu - Changed/Amendment of Title
- q - Provision is for three months
- r - Regrading of Post(s)
- s - Approved/Created/Recovered/Reduced/by Supplementary Warrant
- s1 - Created by Special Warrant
- s2 - Recovered by Special Warrant
- s3 - Reduced by Special Warrant
- s4 - Approved by Sub General Warrant in preceding year
- s5 - Created by Sub General Warrant in preceding year
- si - Supplementary General Warrant in previous year
- t - Revised rates
- u - See footnotes
- v - Revote
- w - Expansion and/or changes under this Head/Sub-head
- w1 - Item from integration
- w2 - Item from integration
- z - Provision is only for six months.

**2004 BUDGET SPEECH
BY**

His Excellency
DR ORJI UZOR KALU MON
Executive Governor
Abia State

2004 BUDGET ADDRESS BY HIS EXCELLENCY GOVERNOR ORJI UZOR KALU TO THE ABIA STATE HOUSE OF ASSEMBLY ON TUESDAY, DECEMBER 16, 2004.

PROTOCOL

I feel so happy to address this distinguished House today. I know too that everybody here is happy because of the great thing the Lord has done for us by making Enyimba win the coveted CAF League Cup. The Enyimba feat is remarkable because this is the first time our nation is winning the elusive trophy. For 39 years Nigerians had desired this cup but efforts by several teams to meet their aspiration were unsuccessful.

I thank God for using us as instruments to achieve this fame and glory for our state and nation. However, we should not fail to acknowledge the lesson of this glorious moment: that with good leadership and collective determination we can make great progress as a nation.

My heart bleeds when I watch our leaders continually waste opportunities to make our nation great. Today, many Nigerians are suffering as a result of the greed and insensitivity of our leaders. Corruption has unfortunately taken the center-stage in our national life and nobody is doing anything to tackle it.

As I address you today, my heart goes out to millions of Nigerians who suffer one form of disability or another because our leaders have failed to discharge their mandate dutifully and transparently.

Since the inception of our administration in 1999 we have developed several programmes to make life better for the people. Some of these programmes have produced good results while others have not succeeded ultimately. For instance, we had projected that before the end of this fiscal year we would have achieved remarkable results in food production and rehabilitation of infrastructure. The first four years of our government witnessed impressive results in these areas.

However, the past 6 months has been quite horrifying. Sadly, some of our statutory obligations could not be met as a result of the sharp drop in revenue from the Federation Account. At least, 45 to 50 per cent of our collectible

revenue from the Federation Account is deducted at source for the servicing of debts incurred by past administrations between 1980 and 1984.

In spite of this unfortunate situation, we have managed to keep the machinery of government afloat. We have cut down on spending and tightened the noose on corruption in order to survive.

I am not unaware of the difficulties our people are going through at this time. Our government is people-oriented and sensitive to the plight of the masses. This is why we have taken certain measures in the 2004 Budget to reduce the impact of the heavy deductions from our allocation from the Federation Account. ~~One of the measures is the reorganization of machinery for the~~ collection of internal revenue. Already, we have put in place a special committee to work out other strategies to reduce the impact of the poor economic situation in the country on our people.

But one assurance I am giving our people today is that we shall do everything possible to ensure they do not suffer unduly. In response to this situation, we are working very hard to see how we can pay civil servants two months salary this December.

REVIEW OF THE PERFORMANCE OF THE 2003 BUDGET

Distinguished members, just as I have said, the past 12 months has posed about the greatest challenge in the life of this administration. It is important to observe that anxieties that greeted the Year 2003 are beginning to die down. Because it was an election year, some Nigerians thought that the nation was going to disintegrate. But the success of the elections has proved to the whole world that there is God. We prayed tirelessly for God's mercy and protection and He granted us them in abundance.

In spite of mounting difficulties, the outgoing year was largely successful. We recorded impressive feats in sports and paid workers' salaries. There is no doubt that our state ranks among the few states that have paid workers' salaries and promoted their workers vigorously. Some states that receive Jumbo allocations owe their workers for several months. Added to this is the cordial relationship between the executive and legislature and between government and labour.

Our effort at combating crime also yielded positive results. In fact, Abia State recorded the least cases of crime in the country. It is generally believed that Abia is the safest state in Nigeria. This performance is attributable to the support we have given to the police and our poverty alleviation strategy.

I am happy to announce to you that the World Bank has rated our state as the best in implementing its poverty alleviation programme.

2004 BUDGET

The 2004 Budget has been christened BUDGET OF OPTIMISM. This is so because we are confident that the problems our nation is going through at this time will soon give way to steady growth and development. Having realized an appreciable percentage of our expectations from 2003 we are launching into 2004 with increased optimism and hope.

We have laid a solid foundation for investments in the new fiscal year. The result of the foreign trips we made in 2003 will manifest in 2004. In fact, many foreign firms have indicated interest to come and invest in our state in the new fiscal year.

Our goals for 2004 include regular payment of salary and pension, improved agriculture and healthcare, rehabilitation of dilapidated infrastructure, enhanced security, and maintenance of healthy government-labour relations.

2004 BUDGET ESTIMATES

The total outlay of the 2004 Budget is N20,449,556,710 (Twenty billion, four hundred and forty-nine million, five hundred and fifty-six thousand, seven hundred and ten naira). This figure is N3,339,603,000 (Three billion, three hundred and thirty-nine million, six hundred and three thousand naira) or 19.52% above the N17,109,953,580 (Seventeen billion, one hundred and nine million nine hundred and fifty-three thousand, five hundred and eighty naira) budgeted in 2003.

The increase is informed by our desire to sustain the current tempo of development and in the belief that the many measures introduced to shore up our internally generated revenue bear fruit. The result of these measures will without doubt show in the capital and recurrent expenditures.

We estimate that internally generated revenue in 2004 will increase from N1,143,953,560 (One billion, one hundred and forty-three million, nine hundred and sixty-three thousand, five hundred and sixty naira) of last year to N1,660,756,670 (One billion, six hundred and sixty million, seven hundred and fifty-six thousand, six hundred and seventy naira).

Despite the fact that we are working out new measures to ensure that people and firms pay their taxes and rates when due, the Pay as You Earn (PAYE) has been redesigned to reduce tax burden on civil servants

One thing we plan to achieve with the new budget is to ensure that every individual and business concern pays taxes commensurate with their earnings. The era of under-assessment is gone. People should be made to understand that it is their civic duty to pay their taxes and rates when due as a way of supporting government in its effort to provide quality democracy dividends to them.

I wish to warn that severe penalties await any person or company that is involved in tax evasion or false declaration of income. This has become necessary in order to make them sit up to their civic responsibilities.

My dear honourable members, as I said earlier, our federally collectable revenue has been on the decrease in the last 12 months. This is as a result of heavy deductions at source to service debts incurred by past administrations in the state. In response to this development, we have written several letters of protest to Abuja without luck. This matter has been taken to the Supreme Court for interpretation.

Nevertheless, in 2004, we expect a slight increase in the revenue coming to our state from the Federation Account. In fact, we estimate the total revenue accruable from this source to jump from N12,360,000,000 (Twelve billion, three hundred and sixty million naira) to N14,590,000,000 (Fourteen billion, five hundred and ninety million naira).

From VAT, which is fixed at 5%, we expect N1,950,000,000 (One billion, nine hundred and fifty million naira) while 748,800,000 (Seven hundred and forty-eight million, eight hundred thousand naira) will come from Derivation Fund. Other general sources of revenue as Ecological Fund, Stabilization Fund.

I am happy that the State Ministry of Environment, particularly the Abia State Environmental Protection Agency (ASEPA), is doing fairly to ensure a safer environment.

LANDS, SURVEY & URBAN DEVELOPMENT

Developing new towns and opening up new layouts were given some prominence last year. Our target for 2004 is to see how we can develop these layout to meet the Housing needs of our people.

It is interesting, ladies and gentlemen, to know that the Ministry of Lands witnessed a high tempo of activities in 2003, making it one of the busiest ministries. For instance, the ministry has concluded arrangements for the survey and mapping of the Umuode Layout in Obingwa Local Government Area while more land has been acquired for the siting of the Obuzor regional Market.

We plan in 2004 to develop the master plan for three major cities, open spaces and playground, and update the GRA layout at Aba and Umuahia, which was acquired in 1973.

WOMEN AFFAIRS AND YOUTH DEVELOPMENT

This administration has always appreciated the place of women and children in the society. This is why it has given priority to anything concerning them. In response to the growing need to protect the Child from molestation, our government is sponsoring a bill in the state House of Assembly called THE CHILD RIGHTS BILL.

Government is also aware of the dangers that face the child in his upbringing and has taken measures to curtail them. It views seriously any act capable of endangering our children and exposing them to undue harassment and exploitation.

Our tuition-free education, work-to-learn, education lottery, free transport scheme for school children and skill acquisition centres are all measures our administration has introduced to protect our children. These schemes will receive more attention in 2004.

GENERAL ADMINISTRATION

Government is going to ensure that the machinery of government is sustained with minimal dislocations. This is why it is determined to promote cordiality in its relations with the Legislature and Judiciary and, between it and labour in 2004.

We will try, within available resources, to pay workers salaries as due because of our desire to make life better for our people. We are also optimistic that the Federal Government will take steps to address the contentious issue of pensions. It pains me to think that our pensioners are not paid regularly. The fault is not really ours but that of the Federal Government.

We also plan to intensify effort at data collation, workers' training and promotions, interaction with donor-agencies, and provision of equipment to enhance workers' productivity.

The Abia State Planning Commission will be empowered to perform its assigned role diligently and firmly.

CONCLUSION

Mr. Speaker, distinguished members, you will agree with me that we have an action-filled year ahead of us. We have taken pains to come up with this budget proposal because we expect you would need sufficient time to deliberate on it. We should do away with the attitude of passing the budget late. The earlier we get your endorsement the better for planning.

I wish to assure you that we shall carry you along in what ever we do in order to ensure coherence and eliminate bad blood. We are committed to giving our people transparent and just leadership.

So far, our administration has demonstrated a genuine commitment to our democratic effort. What we need is mutual cooperation and selflessness as we march to entrench sustainable democratic culture and achieve rapid growth and development.

Let me warn that 2004 is going to be a difficult year because of Federal Government's unstable fiscal policies. I sounded this note of warning in 2001 and I am repeating it now. There is no doubt whatsoever that we shall

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Educational tax Fund and aids in cash from international donor agencies will come as usual.

Accordingly, our estimated Recurrent Revenue from established sources is N18,949,556,680 (Eighteen billion, nine hundred and forty nine million, five hundred and fifty-six thousand, six hundred and eighty naira).

EXPENDITURE

The estimated Recurrent Expenditure for year 2004 is N10,507,822,690 (Ten billion, five hundred and seven million, eight hundred and twenty-two thousand, six hundred and ninety naira). This figure is N5,072,131,000 (Five billion, seventy-two million, one hundred and thirty-one thousand naira) less than the figure of Year 2003. Out of this figure N5,793,022,400 (Five billion, seven hundred and ninety-three million, twenty-two thousand, four hundred naira) will go to Personnel costs, N4,225,456,370 (Four billion, two hundred and twenty-five million, four hundred and fifty-six thousand, three hundred and seventy naira) to Overhead costs while Consolidated Revenue Charges is put at N489,343,920 (Four hundred and eighty-nine million, three hundred and forty-three thousand, nine hundred and twenty naira). We anticipate a Recurrent Budget surplus of N8,441,733,990 (Eight billion, four hundred and forty-one million, seven hundred and three-thousand, nine hundred and ninety naira).

It is significant, distinguished members, to inform you that the remarkable drop in the estimated Recurrent Revenue for 2004 is as a result of the fact that Year 2003 was an election year. Therefore a lot of logistics was put in place to ensure hitch-free elections.

Government plans in the new fiscal year to make reasonable provision for overheads while the increase in Personnel costs is to cater for leave allowance, which has been built into Personnel Emoluments. As a result, leave allowance will be paid together with monthly salaries. Details of this will be worked out later. In the same vein, new appointments, annual increments, and promotions have all been taken care of in the new budget.

I cannot fail to mention that 2003 was a particularly good year for civil servants in the state as many of them were promoted. We plan to engage more workers in the new year to reduce the army of unemployed youths.

CAPITAL EXPENDITURE

In line with the resolve of our administration to open up the rural areas government plans to continue its rural integration programme with greater vigour in 2004. To this end, we plan to spend N9,941,73,020 (Nine billion, nine hundred and forty-one million, seven hundred and thirty-four thousand, and twenty naira) on capital projects such as roads, education, health, agriculture and electricity. This figure is N3,544,560,030 (Three billion, five hundred and forty-four million, five hundred and sixty thousand, and thirty naira) or 55.4% more than the figure of 2003.

I wish to emphasize that no section of the state will be neglected now that the elections have come and gone. We do not bear any grudges whatsoever against those who supposedly did not vote for us during the elections. This is why we intend to pursue the development of every part of our state with all the strength in us.

SUMMARY OF CAPITAL ESTIMATES FOR 2004

Economic	N3,102,234,00
Social Services	N3,032,00,020
Regional Development	N2,045,500,000
General Administration	<u>N1,762,500,000</u>
	<u>N9,941,734,020</u>

ECONOMIC SECTOR

We are aware of some slips in the implementation of the 2003 Budget. These slips were not however deliberate. They were the aftermaths of the harsh economic situation in the country. The fluctuating naira and unsteady fiscal policies of the Federal government had their toll on the budget. Nonetheless, the budget, as I said earlier, did not do badly at all.

What we plan to do in the new year is to ensure that we sustain the gains we made in some areas and go ahead to break new grounds. What I am sure is that 2004 will bring good tidings for our people. Indeed, every sector of our state economy will receive quality attention.

Let me now go ahead and give a brief profile of each sector of the budget.

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AGRICULTURE

In 2004, we plan to cultivate 700 hectares of cassava farms (which will be intercropped with several thousands of palm seedlings), construct a standard fishery hatchery at OGWE Chicken Farms, and produce Amazon cocoa and 10,000 disease-resistant banana and pineapple seedlings that will be distributed to farmers at affordable prices.

Fertilizer will be procured in large quantities early in new year, before the farming season sets in, and distributed to farmers at reasonable prices. Similarly, our Agricultural Loans Credit Scheme to farmers will be revived to assist them with soft loans to boost agriculture.

To actualize these objectives and ensure quicker development of the rural areas we have merged the former Bureau of Rural Development with the Ministry of Agriculture.

I am happy to announce to you that we are pursuing vigorously a proposal to set up an organic Fertilizer Plant in our state, which approval had already been given by the Federal Government.

HOUSING & TRANSPORT

The Housing and transport sector will witness a beehive of activities in 2004. Having almost completed the Phase One of the Orji Uzor Kalu Housing Estate at Ehimiri, we shall embark on the Phase Two of our Housing Programme in 2004. This phase will see the completion of Commissioner's Quarters, the Amauba Housing Estate for legislators and other civil servants, the realization of the Oluaku City Project and the ultra-modern Housing Estate in Aba.

I wish to assure that the twin-problem of roads and water being experienced by the residents of the Orji Uzor Kalu Housing Estate will also be tackled. I am happy to observe that the estate, which is almost fully occupied, has played a great deal in solving the perennial accommodation problems faced by Amambia residents, especially the civil servants. I promise to do everything to make life more comfortable for occupants of the estate.

Similarly, we shall complement our effort in the Housing Sector with a newly designed transport enhancement scheme. Under the scheme new buses will

be acquired for the state Transport Corporation to reduce the difficulties our people encounter daily. Already, we have procured 6 brand new 46-seater buses for the Abia State Transport Corporation. The buses will ply the northern route in fulfillment of a promise I made recently. We will get more of the buses for other routes as soon as more funds are available to us.

COMMERCE, INDUSTRY & TECHNOLOGY

Though our government does not have any interest in engaging in the competitive business of manufacturing, we have made appreciable progress in the effort to revive some ailing industries in partnership with interested local and foreign companies.

Three of these sick industries stand out. They are the Metallurgical Complex in Aba and Umuahia, the Glass Industry in Aba, and the Ceramics Industry in Umuahia. We have already privatized the Ceramics Industry, and rehabilitation works are in progress at an impressive speed.

It is important to inform you that our plans to make Aba the Japan of Nigeria are daily gaining attention from international investors. As part of the strategy, we are working with the Aba Chamber of Commerce, Industry, Mines and Agriculture and other small-scale manufacturers to promote Made-in-Aba goods. A recent trade fair organized by the Chamber in Aba was a huge success. We intend to build on the gains of this fair.

In the same vein, our effort to boost small-scale enterprise is gradually producing the desired results. This manifested in the response to a recent sensitization workshop we staged for small and medium scale enterprises in Aba. The workshop was aimed at realizing rapid industrialization, sustainable economic development and poverty eradication and employment generation.

Let me use this opportunity to advise electronic dealers in Aba to peacefully relocate to the Oriabiam Electronics Market in Aba. Their relocation will help to make Aba cleaner and provide more residential accommodations for the residence of the Commercial City.

PUBLIC UTILITIES

Mr. Speaker, distinguished member, I feel sad that our effort in providing potable water for the teeming population in our state is being sabotaged by some persons for selfish gains. Reports reaching us indicate that some borehole operators in the state deliberately break government water pipes in order to create artificial scarcity for them to sell their own water. This act is not only criminal but also reprehensible.

I wish to warn that government will deal decisively with any person or group of persons implicated in this shameful act. However, we have set up a monitoring team to carry out a 24-hour surveillance on government property.

We plan in the coming fiscal year to drill more boreholes and provide electricity for identified communities in the state. Our achievements in this area last year were quite impressive, and we will not relent. In our strategy to achieve sustainability in electricity we hope to continue assisting communities with grants by way of supplying transformers, electric poles, and cables. Happily, many communities in the state benefited from this venture in 2003.

Permit me to announce to this distinguished House that discussions, with relevant authorities, have reached an advance stage to provide 132 KV transformers for Arochukwu-Ohafia Axis and Alaoji, Aba.

EDUCATION

Education still retains its priority place in our overall developmental package. The Universal basic Education (UBE) programme is working fine in our state as we cooperate with the federal Government to ensure its full realization.

In order to consolidate the gains of the past four years in this sector we plan to continue with out tuition-free education in both primary and secondary schools all over the state. I wish to state that we shall never drop the tuition-free education because we are determined to make every Abian literate. So far, our work-to-learn programme has continued to produce graduates from its well-structured curricula.

I am happy to observe, distinguished member, that our schools now wear new looks. We have turned many of them from their dilapidated state 48 months ago to ultra-modern structures to make learning a delightful experience for our

pupils and students. So far, we have rehabilitated over 700 primary schools across the state with another plan to take on another 300 in the 2004 fiscal year. We plan also to recruit about 2000 qualified teachers in 2004 to meet the manpower needs of our schools and reduce unemployment.

Just as we have always done, we shall provide schools with teaching aids and instructional materials to promote academics. Similarly, our higher institutions will receive grants for the accreditation of their programmes in 2004.

HEALTH

We have paid particular attention to the health needs of our people. The introduction of the Free Medical Scheme in the early life of our administration was an interim, but unavoidable, measure to give succour to the people. It gives me joy to acknowledge the great impact the scheme has had on the lives of our people. Between the Year 2000 and now over 1.5 million persons have been treated in the 17 local government areas of the state with a little over N40 million expended. The scheme, which is on its fourth phase, has great potentialities of advancing our laudable cause in the health sector.

Focus will gradually shift to the primary health programme that will see to the establishment of more general hospitals. Right now we have commence the pilot scheme in strategic locations in each of the three senatorial districts of the state.

I wish to remark at this juncture, that our healthcare plan is not after all a fluke, as our detractors would want the people to believe. Our modest effort in the health sector was rewarded recently when I was honoured by the OIC in conjunction with the World bank with the prestigious Leon H. Sullivan Award. The award is an honour not only for me but also for all those who have laboured for the uplifting of the poor masses.

Our fight against the dreaded HIV/AIDS will be pursued with increased vigour in 2004. We have mobilized and empowered the relevant agencies to prosecute the war against the pandemic. Added to this is the commencement of the Phase 2 of the Health System Fund.

INFORMATION, CULTURE & TOURISM

Information remains a vibrant sector of our administration. The giant strides we have recorded so far are as a result of our determination to be in tune with modern trends in information management and technology. We envisioned from the outset that for us to make reasonable impact in national, continental and global matters we must move with the times. The central focus of our plan in this respect was to overhaul the various government-owned media to stimulate sustainable growth and competition. The Broadcasting Corporation of Abia State (BCA) was our first port of call. Up till date, we have succeeded in bringing back the lost glory of the station by providing modern broadcast equipment, generators, automatic voltage Regular (AVR), and new studios. In addition, we have placed order for new radio and television transmitters for the station, and these will arrive in a few weeks.

We are also working hard to revive the Abia State Printing and Publishing Company. Already, the new management of the company has been mandated to come up with a proposal on how to make it independent and more viable. As soon as the proposal is ready it will be critically studied to ensure that the objective of government is realized.

We are exploring avenues of harnessing and promoting the rich culture and tourism potentialities of our state. As a sign of our seriousness we have acquired a new office accommodation for the State Council for arts and Culture in the federal Capital territory, Abuja.

SPORTS & SOCIAL DEVELOPMENT

My dear Honourable members, it is a thing of great joy to talk again about the victory of our darling team, Enyimba Football Club, in the battle of Ismailia. I do not need to recount the horrible experience we went through in the hands of the Egyptians. What we went through was better seen than imagined. But we thank God that we came out triumphant despite the evil designs of the Egyptians. The feat we have achieved is an indication that things can work in Nigeria, given the right leadership. For 39 years our nation hungered for this trophy. But at the fullness of time God used us, in spite of our sinfulness, to perform this great miracle. May the name of the Lord be praised now and forever.

It will interest this honourable House to know that Enyimba F. C. has already qualified to represent the country in the same competition next year. We shall do everything possible to retain the trophy.

I wish to state here, that I am impressed with the level of support the team is receiving since winning the CAF league Cup. Companies like KIA Motors, Nigerian Breweries, and Globacom have shown interest to sponsor Enyimba next season. However, after due consideration, we have settled for Globacom.

Other sports will receive adequate attention in the new fiscal year. The Nsulu Games Village will be upgraded to an international standard in readiness for the various NYSC activities slated to take place there in 2004.

ENVIRONMENT & SOLID MINERALS

One problem that has recurred with increasing ferocity is how to make our cities clean. Regrettably, however, despite the huge resources we have invested in this effort we are yet to get a reasonable result. People still dump refuse in drainages and road-paths. We are at present discussing the viability of recycling waste with some foreign firms that have shown interest. If the discussions sail through the project will generate revenue and employment.

The issue of erosion is another endemic problem. The Federal Government is yet to fulfill its promise of giving special attention to the menace of erosion in our state.

To reduce the grievous consequences of environmental abuse government is empowering the relevant agencies to implement strictly the Environmental Impact Assessment Act No. 86 of 1992. Every new project in the state is to be subjected to Environmental Impact Assessment Evaluation henceforth.

All other issues that border on the environment like forestry, drainages, sewage disposal, reclamation of devastated area will receive adequate attention in 2004. The same situation will apply to solid minerals administration and control. Already, we have put mechanism in place to ensure that those engaged in mining pay the necessary fees and meet other criteria before being allowed to embark on their activities.

overcome in the end if we trust God, shun corruption and believe in our abilities.

Permit me to use this opportunity to condemn the high incidence of corruption in the country. All the noise by the Federal Government to fight corruption is not yielding any positive result. We cannot actualize our vision of becoming a great nation when our people live in abject poverty and want in the midst of plenty.

The time has come for the people to rise up for their rights. We shall be sentenced to longer years of suffering if we failed next time to take our destiny in our hands. Nobody can guarantee a better nation for us except Nigerians themselves.

I know that the people are wiser. They now know who their friends and enemies are. As for our insensitive and corrupt leaders the day of reckoning is coming. It is either they turn away from their evil ways or perish in their iniquities.

May I commend this honourable House for its support and cooperation so far. Together we shall work to make Abia great again.

I thank all Abians for their prayers and support always. Our success story would not have been possible without your solidarity. I assure you that we shall not relent in our effort to continually deliver the dividends of democracy to you.

I wish all of us a happy Christmas and a prosperous New Year in advance.

Thank you very much for your attention

CONSOLIDATED FINANCIAL STATEMENT

ESTIMATES OF ABIA STATE OF NIGERIA, 2004
CONSOLIDATED FINANCIAL STATEMENT

	2004
ESTIMATED RECURRENT REVENUE, 2004	
Internal Resources	1,660,756,670
Statutory Allocation From The Federation Account	14,590,000,010
Value Added Tax (VAT)	1,950,000,000
Derivaton	967,024,553
TOTAL	<u><u>19,167,781,233</u></u>
 ESTIMATED RECURRENT EXPENDITURE, 2004	
Personnel Costs	5,994,803,373
Overhead Costs	4,229,899,950
Consolidated Revenue Fund Charges	489,343,920
	<u>10,714,047,243</u>
ESTIMATED RECURRENT BUDGET SURPLUS	<u>8,453,733,990</u>
TOTAL	<u><u>19,167,781,233</u></u>
 SUMMARY OF CAPITAL ESTIMATES	
Transfer from Consolidated Revenue	8,453,733,990
Internal Loans	1,498,000,000
External Loans	10
Grants	10
Miscellaneous	10
	<u>9,951,734,020</u>
ESTIMATED CAPITAL EXPENDITURE	<u>9,951,734,020</u>
TOTAL BUDGET	<u><u>20,665,781,263</u></u>

**ESTIMATES OF ABIA STATE OF NIGERIA, 2004
RECURRENT REVENUE**

SUMMARY

Head	Description	Approved Estimates 2003	Approved Estimates 2004
0401	Taxes	772,074,000	819,460,030
0402	Fines and Fees	240,350,410	686,824,070
0403	Licences	38,587,560	73,135,080
0404	Earnings and Sales	34,061,500	47,527,440
0405	Rent on Government Property	18,800,020	12,650,010
0406	Interests, Repayments and Dividends	40,000,000	20,000,000
0407	Reimbursements	10	1,000,000
0408	Miscellaneous	80,060	160,040
	TOTAL	1,143,953,560	1,660,756,670
	INTERNAL RESOURCES	1,143,953,560	1,660,756,670
0409	Statutory Allocation from the Federation Account	12,360,000,010	14,590,000,010
0410	Value Added Tax	1,500,000,000	1,950,000,000
0411	Derivation	811,000,000	967,024,553
	TOTAL	15,814,953,570	19,167,781,233

**TAXES
HEAD 0401**

ESTIMATES OF ABIA STATE OF NIGERIA, 2004
RECURRENT REVENUE

HEAL 0401 -	TAXES			
Sub Head	Details of Revenue	Approved Estimates 2003	Approved Estimates 2004	Actual Revenue
MINISTRY OF AGRICULTURE AND RURAL DEVELOPMENT				
1.	Cattle Tax	0	10 e	
	TOTAL	0	10	
MINISTRY OF COMMERCE, INDUSTRY, TECHNOLOGY AND TOURISM				
2.	Registration of Business Premises	30,000,000	10,000,000	
3.	Arrears of Business Premises Registration	5,000,000	8,000,000	
4.	Others	6,780,000	10 c	
	TOTAL	41,780,000	18,000,010	
BOARD OF INTERNAL REVENUE				
5.	5% With-holding Tax on Payment to Contractors	50,000,000	60,000,000	
6.	Pools Betting Tax (Current)	3,172,000	6,000,000	
7.	Pools Betting Tax (Arrears)	2,700,000	4,000,000	
8.	Pay As You Earn (PAYE)	330,000,000	330,000,000	
9.	Direct Assessment Tax (Current)	80,000,000	80,000,000	
10.	Pay As You Earn [PAYE] Arrears	100,000,000	150,000,000	
11.	Direct Assessment Tax (Arrears)	10,000,000	10,000,000	
12.	10% With-holding Tax on Dividends	40,000,000	40,000,000	
13.	10% With-holding Tax on Bank Interests	55,000,000	55,000,000	
14.	10% With-holding Tax on Rents	2,000,000	4,000,000	
15.	10% With-holding Tax on Royalties	50,000	10 e	
16.	Capital Gains Tax	25,000,000	40,000,000	
17.	Development Levy	20,000,000	20,000,000	
18.	10% With-holding Tax on Directors Fees	150,000	150,000	
19.	10% With-holding Tax on Hire of Movable/Immovable Plant/Equipment	100,000	10,000	
20.	Advertisement Tax	2,500,000	-	
21.	Other [Administrative Charges]	2,500,000	1,500,000	
22.	Other II [Business Premises]	5,000,000	0	
	TOTAL	728,172,000	800,660,010	
OFFICE OF THE HEAD OF SERVICE				
23.	10% With-Holding Tax	1,500,000	0	
	TOTAL	1,500,000	0	
OFFICE OF THE DEPUTY GOVERNOR				
24.	5% With-Holding Tax	22,000	0	
	TOTAL	22,000	0	
OFFICE OF THE EXECUTIVE GOVERNOR GOVERNMENT HOUSE				
25.	10% With-Holding Tax on Contracts	600,000	800,000	
	TOTAL	600,000	800,000	

ESTIMATES OF ABIA STATE OF NIGERIA, 2004
RECURRENT REVENUE
TAXES

EAI 0401 -

Head	Details of Revenue	Approved Estimates 2003	Approved Estimates 2004	Actual Revenue
SUMMARY				
	Ministry of Agriculture and Rural Development	0		10
	Office of the Deputy Governor	22,000		0
	Ministry of Commerce, Industry, Tourism and Technology	41,780,000	18,000,010	
	Office of the Executive Governor- Government House	600,000	800,000	
	Office of the Head of Service	1,500,000		0
	Board of Internal Revenue	728,172,000	800,660,010	
	TOTAL	772,074,000	819,460,030	

tual
venue

**FINES AND FEES
HEAD 0402**

ESTIMATES OF ABIA STATE OF NIGERIA, 2004

RECURRENT REVENUE

FINES AND FEES

HEAI 0402 -

Sub Head	Details of Revenue	Approved Estimates 2003	Approved Estimates 2004
MINISTRY OF INFORMATION, CULTURE, AND TOURISM			
1.	Registration of Suppliers of Print Materials	15,000	20,000
2.	Registration of Private Stationery Suppliers	15,000	20,000
3.	Renewal of Suppliers of Print Materials	0	10,000
4.	Renewal of Private Stationery Suppliers	0	10,000
5.	WHT Tax	0	10,000,000
	TOTAL	30,000	10,060,000
OFFICE OF THE HEAD OF SERVICE			
6.	Fees for Courses Conducted for other Bodies	100,000	50,000
7.	Admission/Examination Fees	600,000	500,000
8.	Issuance of Pensioners Identity Cards	10	500,000
9.	Group personal accident issuance scheme contribution	80,000	0
10.	With-Holding Tax	1,500,000	1,250,010
11.	Issuance of Statement of Result for Compro	200,000	300,000
	TOTAL	2,480,010	2,600,010
MINISTRY OF AGRICULTURE AND RURAL DEVELOPMENT			
12.	Veterinary Clinic Treatment Fees	100,000	60,000
13.	Veterinary Prophylactic Treatment	65,000	50,000
14.	Meat Inspection	650,000	1,800,000
15.	Fish Pond Inspection Fees	10,000	10,000
16.	Sport Fishing Fees	0	10 e
17.	Hire of Fishing and Fish Farming Equipment Fees	20,000	20,000
18.	Fish Farm and Capture Fishery Registration Fees	25,000	25,000
19.	Cattle Control Fees	190,000	800,000
20.	Hire of Tractors	300,000	10 e
21.	Livestock Farm Site Inspection Fee	10,000	10 e
22.	Land Inspection Fees	0	20,000
23.	Commitment Fees (Electricity)	0	500,000
24.	Supervision and administration of Contract Fees	0	20,000,000
25.	Commitment Fees (Rural Roads)	0	600,000
26.	Hire of Grader	0	3,000,000
27.	Hire of Lowbed	0	4,000,000
28.	Hire of Bulldozer	0	6,000,000
29.	Hire of Pay Loader	0	1,000,000
30.	Hire of Motorized Water Rig	0	12,000,000
31.	Hire of Water Tanker	0	500,000
32.	Hire of manual (Tripod) drilling equipment	0	3,000,000
33.	Registration of Town Unions	0	3,600,000
34.	Renewal of Town Unions	0	1,800,000
35.	Cooperative Annual Supervision Fees (ASF Current)	0	600,000
36.	Arrears of Annual Supervision Fees	0	100,000
37.	Cooperative Registration Fees	0	300,000
	TOTAL	1,370,000	59,785,030

ESTIMATES OF ABIA STATE OF NIGERIA, 2004

RECURRENT REVENUE

EAI 0402 -

FINES AND FEES

HEAI 040

ib ead	Details of Revenue	Approved Estimates 2003	Approved Estimates 2004	Actual Revenue	HEAI Sub Head
	MINISTRY OF COMMERCE, INDUSTRY, AND TECHNOLOGY				71
					Rene
8	Directors Fees	10	10 e		Pr
9	Registration of Produce Merchants	60,000	120,000		72
					Rene
10	Registration of Stores	100,000	30,000		73
					Rene
11	Renewal of Stores	0	15,000		Ins
12	Licencing of Store-Keepers	90,000	10,000		74
					Tend
13	Renewal of Licencing of Store Keepers	0	15,000		75
					Othe
14	Fumigation/Spraying of Produce Stores	10,000	50,000		76
					Won
15	Palm Oil: Produce Inspection Fees	3,000,000	2,000,000		77
					Refre
16	Palm Kernel: Produce Inspection Fees	400,000	300,000		
17	Cocoa: Produce Inspection Fees	3,000,000	5,000,000		78
					Semi
18	Rubber: Produce Inspection Fees	100,000	300,000		of
19	Abia State Directory of Fabrication and Machine B	50,000	300,000		79
					Refre
20	Cashew Nut Inspection Fees	100,000	300,000		Pr
21	Seminars/Publications	10	10 e		80
					Semi
22	Technological Expo	50,000	10 e		81
					Pro
23	Consultancy Services	250,000	100,000		82
					Refre
24	Processing Fee for Industrial Plot Allocation	100,000	50,000		83
					Sc
25	Proceeds from Aba Textile Centre	100,000	100,000		84
					Enume
26	Rice Produce Inspection Fee	150,000	10 e		85
					Inter-
27	Industrial Profile	0	10 e		86
					JSS
28	Registration of S.M.E.'s	250,000	250,000		87
					Proce
	TOTAL	7,810,020	8,940,050		88
					Appli
	MINISTRY OF EDUCATION				Best
29	Registration of new Commercial/ Private Vocational Schools	15,000	35,000		89
					Regist
30	Application Fees for Inspection of Commercial/Private Vocational Schools	30,000	50,000		90
					Site Ir
31	Registration of Teachers	10	10 e		91
					Best
32	Application Fees for Inspection of New Nursery Schools	300,000	300,000		92
					Appro
33	Application Fees for Inspection of New Primary Sch	500,000	500,000		93
					Jun
34	Application Fees for Inspection of New Secondary Schools	300,000	250,000		94
					Appro
35	Application Fees for Inspection of New Professional Institutions	60,000	30,000		95
					Sen
36	Registration of New Nursery Schools	75,000	150,000		96
					Schoo
37	Registration of New Private Primary Schools	300,000	300,000		97
					OFFIC
38	Registration of New Private Secondary Schools	300,000	500,000		98
					Direct
39	Registration of New Private Professional Institutions	100,000	100,000		99
					Stamp
40	Renewal of Registration of Nursery Schools	300,000	250,000		100
					Direct
					Tender
					Regist
					Renew
					Public
					Nurse:

ESTIMATES OF ABIA STATE OF NIGERIA, 2004
RECURRENT REVENUE
FINES AND FEES

HEAI 0402 -

Actual
Revenue

Sub Head	Details of Revenue	Approved Estimates 2003	Approved Estimates 2004	Actual Revenue
71	Renewal of Registration of Private Primary Schools	500,000	600,000	
72	Renewal of Registration of Private Secondary Schools	300,000	500,000	
73	Renewal of Registration of Professional Institutions	250,000	150,000	
74	Tender Fees	10	10 e	
75	Others	10	10 e	
76	Women/Education Training	10	10 e	
77	Refresher Course for Nursery School Teachers	10	10 e	
78	Seminar/Workshop for Proprietors of Nursery Schools	10	10 e	
79	Refresher Courses for Private Primary School Teachers	10	10 e	
80	Seminar/Workshop for Proprietors/Heads of PPs	10	10 e	
81	Refresher Courses for Private Secondary Schools Teachers	10	10 e	
82	Enumeration of Private Schools.	10	0	
83	Inter-State Transfer and Late JSSI Admission	150,000	150,000	
84	Processing Fees for Certificate Evaluation	60,000	50,000	
85	Application Fees for Inspection of New Best Centres	40,000	30,000	
86	Registration Fees for New Best Centres.	32,000	10 e	
87	Site Inspection of Private Vocational Training/ Best Centres and Private Institutes	0	20,000	
88	Approval Inspection of Private Schools for Junior Secondary Cert. Exams	300,000	300,000	
89	Approval Inspection of Private Schools for Senior Secondary Exams	300,000	150,000	
90	Schools Sports Development Fee (Private Schools)	500,000	400,000	
	TOTAL	4,712,100	4,815,100	
OFFICE OF THE ACCOUNTANT-GENERAL				
91	Directorship Fees paid to Public Officers	10	10 e	
92	Stamp Duty and Penalties	-	0	
93	Directors Fees	10	10 e	
	TOTAL	20	20	
MINISTRY OF HEALTH				
94	Tender Fees	200,000	300,000	
95	Registration of New Health Institutions	100,000	350,000	
96	Renewal of Health Institutions	2,000,000	4,000,000	
97	Public Health Entrance Examination Fees	1,200,000	1,000,000	
98	Nurses/Midwifery Entrance Examination Fees	1,000,000	2,000,000	

ESTIMATES OF ABIA STATE OF NIGERIA, 2004

RECURRENT REVENUE

HEAI 0402 -	FINES AND FEES			HEAI 040
Sub Head	Details of Revenue	Approved Estimates 2003	Approved Estimates 2004	Actual Revenue
99	Hostel Fees for Accommodation of Trainee Nurses	300,000	500,000	132 Fees f
100	Fees for Application Forms for Establishment of Health Institutions	200,000	15,000	133 Surve
101	Fees for International Innoculations	300,000	500,000	134 Stamp
102	Fumigation of Homes and Premises	0	200,000	135 Searc
103	Others	0	10 e	136 Fees 1
104	Withholding Tax	0	500,000	137 Lic
TOTAL		5,300,000	9,365,010	138 Enqui
MINISTRY OF JUSTICE				139 Fees 1
105	Oath Fees	20,000	40,000	140 Beacc
106	Estate Administration Fees	1,500,000	900,000	141 and
107	Income from Investments	10	0	142 Admin.
108	Court Awards	10	0	143 Proce
109	Trust Fees	25,000	0	144 Deve
110	Fiat Fee	300,000	200,000	142 Conse
111	Others (Justices of Peace)	10	10 e	143 Certifi
TOTAL		1,845,030	1,140,010	144 Inspec
MINISTRY OF WORKS				145 School
112	Tender Fees	300,000	1,000,000	146 Sundry
113	Fire Certificate Reports	10	50,000	147 Survey
114	Fire Service Training Fees	30,000	30,000	148 for
115	Fire Inspection Fees	50,000	200,000	148 Premi
116	Registration of Contractors	300,000	10,000	149 Land De
117	Fees for Approval of Plan for Petrol Filling Station	500,000	1,000,000	150 Signatur
118	Fees for Heavy Vehicles Premits	50,000	0	151 Deed of
119	Fees for closing of Roads in Urban Areas	0	0	152 Renewal
120	Trade Test Fees	100,000	250,000	153 Others
121	Registration and Renewal Fees for Auctioneers	20,000	100,000	MINISTI
122	Hire of Government Vehicle, Plants and Equipment	10	2,500,000	154 Co-opera
123	Fees from Driving School	10	10 e	155 Arrears o
124	Fees for Renewal of Filling Stations	0	10 e	156 Supe
125	Renewal of Contractor's Registration	0	40,000	156 Slughter l
126	Driving Training Fees	0	1,200,000	157 Co-opera
TOTAL		1,350,030	6,380,020	158 Forest Pro
MINISTRY OF LANDS, SURVEY AND URBAN PLANNING				159 Sanitator
127	Deed Fees	3,000,000	8,000,000	160 Minning l
128	Application Fees for Certificate of Occupancy	200,000	200,000	161 Zoo, gam
129	Charting Fees for Certificate of Occupancy	150,000	300,000	162 Water she
130	Inspection Fees for Certificate of Occupancy	100,000	300,000	163 Food pren
131	Non-Refundable Application Fees for Allocation of State Lands	0	2,000,000	164 Sanitation
				165 Registratic
				166 Tender fee
				167 EIA/EAR

ESTIMATES OF ABIA STATE OF NIGERIA, 2004

RECURRENT REVENUE

FINES AND FEES

HEAI 0402 -

Actual Revenue	Sub Head	Details of Revenue	Approved Estimates 2003	Approved Estimates 2004	Actual Revenue
	132	Fees for signing of Certificate of Occupancy	1,500,000	0	
	133	Survey Fees	4,000,000	5,000,000	
	134	Stamp Duties	5,000,000	0	
	135	Search Fees (Survey)	500,000	1,000,000	
	136	Fees for Plans Deposited by Licenced Surveyors	100,000	1,000,000	
	137	Enquiry Fees on Layouts	3,000	0	
e	138	Fees for Valuation of Property	2,000,000	3,500,000	
	139	Beacon Replacement Fees and Service Stations	100,000	100,000	
	140	Admin. Fees	1,500,000	2,000,000	
	141	Processing of Application Fee for Development of Petrol Filling Stations	600,000	1,500,000	
	142	Consent Fee on Mortgages	5,000,000	5,000,000	
	143	Certified True Copy of Registered Instruments	400,000	400,000	
	144	Inspection Fees for Building Plans	10	10 e	
	145	School Survey (Processing Fees)	10	10 e	
e	146	Sundry Surveys	10	10 e	
	147	Survey description fees for Private Application for Certificate of Occupancy	80,000	1,000,000	
	148	Premium on Lands	10,000,000	8,000,000	
	149	Land Development Fee	5,000,000	6,000,000	
	150	Signature fee for certificate of occupancy	5,000,000	6,000,000	
	151	Deed of Mortgage on C of Occupancy	500,000	1,000,000	
	152	Renewal of Leases	0	15,000,000	
	153	Others	0	200,000	
		TOTAL	44,733,030	67,500,030	
		MINISTRY OF ENVIRONMENT AND MINERAL DEVELOPMENT			
	154	Co-operative Audit and Supervision Fees	0	0	
	155	Arrears of Co-operative Audit and Supervision Fees	0	0	
	156	Slughter house sanitation regulation fees	2,000,000	0	
	157	Co-operative Registration Fees	0	0	
e	158	Forest Produce	0	0	
e	159	Sanitation fees on public ceremonies and fees	0	0	
	160	Mining Fees	20,000,000	8,000,000	
	161	Zoo, game revenue and recreation park fees	10	10 e	
	162	Water sheel protection inspection fees	100,000	10 e	
	163	Food premises/storage sanaitation fees	10	10 e	
	164	Sanitation court fines	10	10 e	
	165	Registration of food vendors and pure water manufactures	2,000,000	500,000	
	166	Tender fees	1,000,000	2,500,000	
	167	EIA/EAR	2,400,000	50,000,000	

ESTIMATES OF ABIA STATE OF NIGERIA, 2004

RECURRENT REVENUE

FINES AND FEES

HEA 0402 -

Sub Head	Details of Revenue	Approved Estimates 2003	Approved Estimates 2004	Actual Revenue	HEA Sub Head
168	Tenement Sanitation Fees	20,000,000	20,000,000		
169	Forest Offences	0	180,000		
170	Solid Minerals Development Fees	0	20,000,000		
171	Environmental Fines and Charges	0	200,000		195
172	Withholding Tax	0	10,000,000		196
	TOTAL	47,500,030	111,380,040		197
	OFFICE OF THE AUDITOR-GENERAL (STATE)				
173	Registration of firms of Chartered Accountants	50,000	48,000		
174	Audit Fees and Boards	10	10 e		198
175	Arrears of Audit Fees	10	10 e		199
176	Renewal of Registration of Accountants	60,000	60,000		200
177	Others	10	10 e		201
178	Withholding Tax	0	10 e		202
	TOTAL	110,030	108,040		203
	OFFICE OF THE AUDITOR GENERAL (LOCAL GOVERNMENTS)				204
179	Audit Fees (Local Government)	340,000	850,000		205
180	Arrears of Audit Fees	340,000	0		206
181	Sales of unserviceable stock	0	10 e		207
182	Sales of condemned furniture and equipment	0	10 e		208
183	Withholding Tax	0	10 e		
	TOTAL	680,000	850,030		
	CIVIL SERVICE COMMISSION				
184	Civil Service Examination Fees	0	10 e		209
185	Fees for Courses Conducted for Other Bodies	0	10 e		210
186	Exams for General Appointment into junior Cadres	10	10 e		211
187	Others	10	10 e		212
188	Exams into Administrative officer/special cadres	10	19,500		213
	TOTAL	30	19,540		214
	JUDICIAL SERVICE COMMITTEE				215
189	Appointment Form for Customary Court Chairmen/ Members	0	100,000		216
190	Withholding Tax	0	10 e		217
	TOTAL	0	100,010		218
	BOARD OF INTERNAL REVENUE				
191	Identification of Motor Vehicles	10,500,000	20,000,000		219
192	Road Traffic Exam. Fees	630,000	700,000		220
193	Stamp Duty and Penalties	60,000,000	60,000,000		221
194	Motor Vehicle New Number Plates	10,500,000	35,400,000		222
	TOTAL	81,630,000	116,100,000		223
					224

ESTIMATES OF ABIA STATE OF NIGERIA, 2004

RECURRENT REVENUE

FINES AND FEES

HEAI 0402 -

Sub Head	Details of Revenue	Approved Estimates 2003	Approved Estimates 2004	Actual Revenue
OFFICE OF THE SECRETARY TO THE STATE GOVERNMENT				
195	Hire of Okpara Auditorium	0	100,000	
196	Special Plate Number for Traditional Rulers	0	732,000	
197	Withholding Tax	0	10 e	
	TOTAL	0	832,010	
MINISTRY OF WOMEN AFFAIRS AND YOUTH DEVELOPMENT				
198	Hire of Treactors and Machines	10	300,000	
199	Earnings from Market Stores	10	10 e	
200	Amusement Park Fees	240,000	400,000	
201	Registration of NGOs and CBOs	30,000	100,000	
202	Hire of Skill Acquisition Centre for Continuing Education	10	5,000,000	
203	Registration of Youth Organizations	150,000	24,000	
204	Earnings from Youth Farm	200,000	0	
205	Bee Project	0	900,000	
206	Youth/Child Centre Hall	0	1,400,000	
207	Earnings from Advertistment from Women Directory	0	80,000	
208	Withholding Tax	0	10 e	
	TOTAL	620,030	8,204,020	
MINISTRY OF PUBLIC UTILITIES AND WATER RESOURCES				
209	Committance Fees (Electricity)	60,000	750,000	
210	Tender Fees	1,000,000	1,500,000	
211	Survry Designing and Supervision of			
212	Annual Fees	8,000,000	0	
213	Water Analysis	1,100,000	8,000,000	
214	Administration/Supervision of contract fees	2,000,000	1,500,000	
215	Others	2,000,000	3,000,000	
216	Licence Permit	0	6,000,000	
217	Condenended Stores	0	400,000	
218	Withholding Tax	0	2,000,000	
	TOTAL	14,160,000	23,150,000	
MINISTRY OF LOCAL GOVERNMENT AND CHIEFTANCY AFFAIRS				
219	Registration of Titles	500,000	1,400,000	
220	Oath Fees	0	0	
221	ID Cards	100,000	0	
222	Registration of Autonomous Communities	850,000	500,000	
223	Tender Fees	10	200,000	
224	Miscellaneous	500,000	10 e	
	TOTAL	1,950,010	2,100,010	

ESTIMATES OF ABIA STATE OF NIGERIA, 2004
RECURRENT REVENUE
FINES AND FEES

HEAI 0402 - Sub Head	Details of Revenue	Approved Estimates 2003	Approved Estimates 2004	Actual Revenue	HEAI Sub Head
MINISTRY OF SPORTS AND SOCIAL DEVELOPMENT					
225	Registration of Social Clubs	1,000,000	100,000		251
226	Registration of Adoption of Children	50,000	65,000		252
227	Government Share of Revenue generated from station facilities	260,000	300,000		253
228	Gate Taking from Aba Stadium	60,000	10 e		254
229	From Abia Warriors - Gate taking	0	0		255
230	Sale/Transfer of Enyimba F.C. player to local and Foreign Clubs	4,000,000	50,000,000		L
231	Registration of Sports Clubs and Association in the State	300,000	0		256
232	Stadium Hire	800,000	10 e		257
233	Tender fees	10	0		258
234	Harmonization of Sports Clubs and Competitions in the State	0	300,000		259
	TOTAL	6,470,010	50,765,020		260
ABIA STATE HOUSE OF ASSEMBLY					
235	Tender's fees	500,000	80,000		261
236	Withholding Tax	0	10 e		262
	TOTAL:	500,000	80,010		263
MINISTRY OF RURAL DEVELOPMENT, CO-OPERATIVE AND STRATEGIC PLANNING					
237	Commitment Fees	10	0		264
238	Tender Fees	10	0		265
239	Supervision/Administration of Contracts Fees	10	0		266
240	Hiring of Water Rig	15,000,000	0		1. M
241	Hiring of Water Tanker	250,000	0		2. C
242	Registration/Renewal of Town Community Development Unions	1,200,000	0		3. M
243	Cooperative Annual Supervision Fees	250,000	0		4. J
244	Arrears of ASF	300,000	0		5. M
245	Cooperative Registration Fees	100,000	0		6. C
	TOTAL	17,100,030	0		7. M
ABIA STATE INDEPENDENT ELECTORIAL COMMISSION					
246	Screening Fees for Candidates	0	175,500,000		8. M
247	Withholding Tax	0	2,000,000		9. M
	TOTAL:	0	177,500,000		10. M
MINISTRY OF HOUSING AND TRANSPORT					
248	Tender Fees	0	2,000,000		11. M
249	Fees for Driving Schools	0	300,000		12. C
250	Renewal Fees for Driving Schools	0	100,000		13. C

ESTIMATES OF ABIA STATE OF NIGERIA, 2004

RECURRENT REVENUE

FINES AND FEES

HEAD 0402 -

Sub Head	Details of Revenue	Approved Estimates 2003	Approved Estimates 2004	Actual Revenue
251	Vehicle Inspection Officers Fees	0	10 e	
252	Revolving light permit	0	10 e	
253	Vehicle Construction permit	0	10 e	
254	Operation permit for Motor Cyclist	0	10 e	
255	Heavy duty permit	0	100,000	
	TOTAL:	0	2,500,040	
LOCAL GOVERNMENT SERVICE COMMISSION				
256	Application for Employment Form	0	500,000	
257	Registration of Consultants	0	500,000	
258	Withholding Tax	0	1,500,000	
259	L.GSC Gazzett	0	10 e	
	TOTAL:	0	2,500,010	
JUDICIARY - HIGH COURT				
260	Court Fines	0	1,500,000	
261	Court Fees	0	10,000,000	
262	Probate Fees	0	8,000,000	
263	Enviornmental Sanitation Court Fines	0	10 e	
264	Enviornmental Sanitation Court Fees	0	100,000	
265	Condensed Stocks	0	50,000	
266	Withholding Tax	0	400,000	
	TOTAL:	0	20,050,010	
SUMMARY				
1.	Ministry of Information, Culture and Tourism	30,000	10,060,000	
2.	Office of the Head of Service	2,480,010	2,600,010	
3.	Ministry of Agriculture and Rural Development	1,370,000	59,785,030	
4.	Ministry of Commerce, Industry & Technology	7,810,020	8,940,050	
5.	Ministry of Education	4,712,100	4,815,100	
6.	Office of the Accountant-General	20	20	
7.	Ministry of Health	5,300,000	9,365,010	
8.	Ministry of Justice	1,845,030	1,140,010	
9.	Ministry of Works	1,350,030	6,380,020	
10.	Ministry of Lands, Survey & Urban Plg.	44,733,030	67,500,030	
11.	Ministry of Environment and Mineral Development	47,500,030	111,380,040	
12.	Office of the Auditor-General (State)	110,030	108,040	
13.	Office of the Auditor-General (Local Govt.)	680,000	850,030	
14.	Civil Service Commission	30	19,540	
15.	Judicial Service Committee	0	100,010	
16.	Board of Internal Revenue	81,630,000	116,100,000	
17.	Office of the Secretary to the State Government	0	832,010	
18.	Ministry of Women Affairs & Social Dev.	620,030	8,204,020	
19.	Ministry of Public Utilities	14,160,000	23,150,000	
20.	Ministry of Sports and Social Development	6,470,010	50,765,020	
21.	Ministry of Local Govt. & Chieftancy Affairs	1,950,010	2,100,010	
22.	Abia House of Assembly	500,000	80,010	
23.	Ministry of Rural Development, Cooperative and Strategic Planning	17,100,030	0	
24.	Abia State Independent Electoral Commission	0	177,500,000	
25.	Ministry of Housing and Transport	0	2,500,040	
26.	Local Government Service Commission	0	2,500,010	
27.	Judiciary - High Court	0	20,050,010	
	TOTAL	223,250,380	686,824,070	

**LICENCES
HEAD 0403**

ESTIMATES OF ABIA STATE OF NIGERIA, 2004

RECURRENT REVENUE

HEAI Sub Head	Details of Revenue	Approved Estimates 2003	Approved Estimates 2004	Actual Revenue	HEAI Sub Head
	MINISTRY OF INFORMATION, CULTURE AND TOURISM				
1.	Newspaper Vendor Licences	0	0		
2.	Mobile Cinematograph Licence	10	0		
	TOTAL	10	0		
	MINISTRY OF AGRICULTURE AND RURAL DEVELOPMENT				
3.	Veterinary Licences	10,000	10 e		
	TOTAL	10,000	10		
	MINISTRY OF ENVIRONMENT AND MINERAL DEVELOPMENT				
4.	Forest Licences, Roller Saws, Saw Mills Hammer Licence	500,000	300,000		
5.	Borehole Licencing	0	0		
	TOTAL	500,000	300,000		
	MINISTRY OF HEALTH				
6.	Patent and Proprietary Vendors Licences	10	10 e		
7.	Renewal of Patent and Proprietary Vendors Licences	10	10 e		
8.	Sale of Application Forms for Patent and Proprietary Licences	10	10 e		
9.	Transfer of Student Nurses/Midwives from other Schools	10	10 e		
10.	Food vendor	50,000	10 e		
	TOTAL	40	50		
	MINISTRY OF LANDS, SURVEY AND URBAN DEVELOPMENT				
11.	Temporary Occupational Licences	5,000	15,000		
	TOTAL	5,000	15,000		
	BOARD OF INTERNAL REVENUE				
12.	Motor Vehicles Licences	26,250,000	40,000,000		
13.	Motor Drivers Licences	7,875,000	22,000,000		
14.	Dealers Licences	157,500	170,000		
15.	Pools Betting Licences	2,000,000	3,000,000		
16.	Gaming Licences(Current)	200,000	1,000,000		
17.	Gaming Licences (Arrears)	300,000	300,000		
18.	Casino Licences (Arrears)	10	10 e		
19.	Pools Betting Licences (Renewal)	1,200,000	6,000,000		
20.	Gaming Licence Form	0	300,000		
21.	Casino Licences Form	0	10 e		
	TOTAL	37,982,510	72,770,020		

ESTIMATES OF ABIA STATE OF NIGERIA, 2004
RECURRENT REVENUE

HEAI 0403 -

LICENCES

Actual Revenue	Sub Head	Details of Revenue	Approved Estimates 2003	Approved Estimates 2004	Actual Revenue
		MINISTRY OF LOCAL GOVERNMENT AND CHIEFTANCY AFFAIRS			
	20	Licence Plates	40,000	50,000	
		TOTAL SUMMARY	40,000	50,000	
	1.	Ministry of Information, Culture and Tourism	10	0	
	2.	Ministry of Agriculture and Natural Resources	10,000	10	
	3.	Ministry of Health and Social Welfare	40	50	
	4.	Ministry of Lands, Survey and Urban Planning	5,000	15,000	
	5.	Board of Internal Revenue	37,982,510	72,770,020	
	6.	Ministry of Local Govt. & Chieftancy Affairs	40,000	50,000	
	7.	Ministry of Environment And Mineral Development	500,000	300,000	
		TOTAL	38,537,560	73,135,080	

**EARNINGS AND SALES
HEAD 0404**

ESTIMATES OF ABIA STATE OF NIGERIA, 2004

RECURRENT REVENUE

EARNINGS AND SALES

IEAI 0404 -

Sub-Head	Details of Revenue	Approved Estimates 2003	Approved Estimates 2004	Actual Revenue	HEAI 0404 Sub-Head
OFFICE OF THE EXECUTIVE GOVERNOR					
GOVERNMENT HOUSE					
1.	Sale of Poultry Products	0	0		
2.	Sale of Old Newspapers	4,000	15,000		31 Sales of
3.	Sale of Condemmed Furniture and Equipment	450,000	200,000		32 Sales of
4.	Sale of Old Motor Vehicle Parts	10	1,000,000		33 Sales of
5.	Sale of Old Layers	500,000	0		34 Sale of
6.	Tender fees	0	10 e		M
7.	Proceeds from Petroluem Products	500,000	0		
8.	Others	300,000	360,000		35 Sale o
	TOTAL	1,754,010	1,575,010		36 Engine Equ
MINISTRY OF INFORMATION, CULTURE AND TOURISM					
9.	Office Equipment Repairs	10	300,000		37 Sales
10.	Printing Earnings	10	5,000,000		38 Earni
11.	Stationary Trading Accounts	2,000,000	10 e		39 Work
12.	Sale of Publications (Government Press)	100,000	100,000		40 Sales
13.	Sale of Dairies and Calenders	800,000	1,000,000		41 Earni
14.	Sale of Photographs	0	0		42 Earni
15.	Sale of Cultural Publications	75,000	75,000		43 Earni
16.	Hire of Public address system	200,000	200,000		44 Earni
17.	Video Coverages	200,000	500,000		45 Sale of
18.	Sale of Publications (Information)	0	0		46 Sale of
19.	Registration of Magazine and Newspaper Operators	0	0		47 Sale of
20.	Sale of Condemmed Stock	0	100,000		MIN
21.	Earnings from Tourism	0	2,000,000		48 Sale of
22.	Hire of Films	20,000	50,000		49 Trade
23.	Earnings from Ugwu Abia	0	1,000,000		50 Sale of
24.	Earnings from Binding	0	300,000		51 100 Tr
	TOTAL	3,395,020	10,625,010		52 Sale of
OFFICE OF THE SECRETARY TO THE STATE GOVERNMENT					
25.	Sale of Scraps	10,000	10 e		53 Sale of
26.	Proceed from Liaison Office Guest House	3,822,000	1,000,000		54 Technol
27.	Hire of Auditorium	750,000	0		55 Training
28.	Earnings from Issuance of Certificate of State of Origin	300,000	500,000		56 Technol
29.	Sales of Forms	0	0		57 MAPEP
30.	Sales of Condemmed Stores	0	10 e		58 Earning
	TOTAL	4,882,000	1,500,020		59 Earning
					60 Sale of
					61 Audio
					62 Earning

ESTIMATES OF ABIA STATE OF NIGERIA, 2004

RECURRENT REVENUE

EARNINGS AND SALES

Actual Revenue	HEAI 0404 -	Sub-Head	Details of Revenue	Approved Estimates 2003	Approved Estimates 2004	Actual Revenue
			OFFICE OF THE DEPUTY GOVERNOR			
		31	Sales of Poultry Products	10		0
		32	Sales of Old News Papers	2,000		0
		33	Sales of condemned furniture and equipment	20,000		0
		34	Sale of old motor vehicle parts	15,000		0
			TOTAL:	37,010		0
			MINISTRY OF AGRICULTURE AND RURAL DEVELOPMENT			
		35	Sale of indigenous fruit trees	17,000		10 e
		36	Engineering: Hire of Tractors, Equipment and Transport	0		0
		37	Sales of Fish	50,000	50,000	
		38	Earnings from Mushroom	5,000		0
		39	Work to Farm Programme	10		0
		40	Sales of Vet/Livestock products	10		0
		41	Earnings from lease of wild palm at Umuezi-Ofeme	15,000		0
		42	Earning Rabbitory	3,000	5,000	
		43	Earning from Land Passcination at Ubani Ibeku	25,000		0
		44	Earnings from Snailery	0	20,000	
		45	Sale of proceeds from Market garden	0	20,000	
		46	Sale of Cocoa seed	0	8,000,000	
		47	Sale of Cassava cultings	0	50,000	
			TOTAL	115,020	8,145,010	
			MINISTRY OF COMMERCE, INDUSTRY, AND TECHNOLOGY			
		48	Sale of Trade Publication	50,000		10 e
		49	Trade Fair Proceeds	150,000		10 e
		50	Sale of Industrial Publications	200,000		10 e
		51	100 Trainees from shell	5,400,000		10 e
		52	Sale of Application Forms for Small-scale Industries	15,000		10 e
		53	Sale of Industual Handicrafts	35,000		10 e
		54	Technology parks/joint venture project on Tech.	1,200,000		10 e
		55	Training for S. M. E.	500,000		10 e
		56	Technological Skills	2,400,000		10 e
		57	MAPEP	150,000		0
		58	Earnings from Ekeoha Shooping Centre, Aba	0	3,000,000	
		59	Earnings from Abia hotels Ltd, Aba	0	1,280,000	
			TOTAL	10,100,000	4,280,090	
			MINISTRY OF EDUCATION			
		60	Sale of Old Newspapers	10		10 e
		61	Audio Visual Aids: Sale of Products	10		10 e
		62	Earnings from Modern Language Centre	10		10 e

ESTIMATES OF ABIA STATE OF NIGERIA, 2004
RECURRENT REVENUE
EARNINGS AND SALES

HEAI 0404 - Sub-Head	Details of Revenue	Approved Estimates 2003	Approved Estimates 2004	Actual Revenue	Sub-Head
63	Sales of Publications	10	10 e		92 Laborator
64	Royalties on School Textbooks	10	10 e		93 Sale of C
65	Sale of Forms for Entry into Teacher Colleges	100,000	200,000		94 Fuel Tanl
66	JAMB preparatory packages lesson on on Science Subjects	10	0		95 Revenue
67	Sale of Building Plans	100,000	300,000		96 Petroleum T
68	Gifted Programme for Children	0	10 e		97 Earning fi
69	Enumeration of private School	0	10 e		98 Proceeds
	TOTAL	200,060	500,070		99 Earning Fr
	ABIA STATE PLANNING COMMISSION				100 Sales of En
70	Sale of Approved Estimates	100,000	0		
	TOTAL	100,000	0		
	MINISTRY OF HEALTH				
71	Sale of Departmental Stores	150,000	10 e		101 Sale of Ma
72	Sales application forms for patient and proprietary Licence	0	10 e		102 Sale of Lay
73	Sale of Mircodine	0	2,500,000		103 Checking c
74	Renewal of patient propriortory licence vendors	0	10 e		Consul
75	Transfer of Student Nurses	0	4,000		04 Evaluating
76	Seminers for food vendors/hoteliars	0	10 e		05 Site Analys
	TOTAL	150,000	2,504,040		06 Sale of EAL
	MINISTRY OF ENVIRONMENT, MINERAL RESOURCES AND CO-OPERATIVES				07 Fee for Fra
77	Sale of Agro S/V Culture	100,000	60,000		08 Penalty for
78	Sale of Indegeneous Frunt trees	100,000	50,000		Station w
79	Sale of Life endengered species/seedlings	50,000	0		09 Penalty for
80	Forest Produce	500,000	500,000		Filling Sta
	TOTAL	750,000	610,000		
	MINISTRY OF JUSTICE				
81	Sale of Old Newspapers	10	20,000		
82	Sale of Law Reports and Legal Publications	500,000	80,000		
83	Sale of Abia State Law Books	10	2,000,000		
84	Sale of Customary Manual	10	0		
85	Sale of Revised Laws of Abia State	2,500,000	0		
	TOTAL	3,000,030	2,100,000		
	MINISTRY OF WORKS,				
86	Hire of Plants and Equipment	2,000,000	0		
87	Condemmed Stores	100,000	0		
88	Proceeds from sale of National Flag	50,000	0		
89	Hire of Canopies, Chairs and Tarpulins	40,000	30,000		
90	Recovery of Cost of Furniture and Equipment Supplies	0	0		
91	Contract Earnings	10	10 e		

ESTIMATES OF ABIA STATE OF NIGERIA, 2004
RECURRENT REVENUE
EARNINGS AND SALES

Actual Revenue	Sub-Head	Details of Revenue	Approved Estimates 2003	Approved Estimates 2004	Actual Revenue
10 e	92	Laboratory Test Proceeds	10,000		10 e
10 e	93	Sale of Chipping from Quarry, Uturu & Lokpa	10		0
	94	Fuel Tankers Services	10		0
00	95	Revenue from Road Safety Workshop	150,000		0
	96	Petroleum Trade Account	10		10 e
0	97	Earning from Asphalt Plant	1,000,000	1,000,000	
100	98	Proceeds from Payment of Road Crossing and Damage of Road Signs	0		0
10 e	99	Earning From Road Safety seminars	150,000		0
10 e	100	Sales of Empty Drums	50,000		10 e
170		TOTAL	3,550,040	1,030,040	
		MINISTRY OF LANDS, SURVEY AND URBAN PLANNING			
0	101	Sale of Maps	10,000	100,000	
0	102	Sale of Layout and Master Plans	12,000	50,000	
10 e	103	Checking of Lay-out Plans Submitted by Consultants	10		10 e
10 e	104	Evaluating Master Plans Reports	10		10 e
000	105	Site Analysis Forms	10,000	20,000	
10 e	106	Sale of EAIR Forms	10		0
000	107	Fee for Framing of Layout Schemes	10		10 e
10 e	108	Penalty for Development of Petrol Filling Station without Approved Plans	10	200,000	
040	109	Penalty for Modification in the use of Petrol Filling Stations	150,000	1,000,000	
		TOTAL	182,050	1,370,030	
		OFFICE OF THE AUDITOR GENERAL (LOCAL GOVERNMENT)			
000	110	Sale of Unservicable Stock	10		10 e
000	111	Sale of Condemned Furniture & Equipment	10		10 e
0		TOTAL	20	20	
000		JUDICIAL SERVICE COMMISSION			
000	112	Appointment Forms for Customary Court Chairman/Member and Magistrate	16,000		0
		TOTAL	16,000	0	
		BOARD OF INTERNAL REVENUE			
000	13	Sale of Hackney and State Carriage Badge	2,100,000	2,100,000	
0	14	Sale of Vehicle Registration Booklets	10		10 e
0	15	Sale of New Number Plate Reg. Forms	300,000	500,000	
1,000	16	Sale of Application Forms for Drivers Licences	0		0
	17	Sale of Drivers Licences Booklets	0		0
0	18	Sale of Proof of Ownership	1,500,000	1,500,000	
0	19	Sale of Pools, Proprietor's and Agents Licence Forms	150,000		10 e
0	20	Sale of Application Forms for Gaming Licences	10,000		10 e
1,000	21	Sale of Application Forms for Casino Licences	10		0
0	22	Others	50,000	50,000	
10 e		TOTAL	4,110,020	4,150,030	

ESTIMATES OF ABIA STATE OF NIGERIA, 2004
RECURRENT REVENUE
EARNINGS AND SALES

HEAI 0404 -

Sub-Head	Details of Revenue	Approved Estimates 2003	Approved Estimates 2004	Actual Revenue	HEAI 0404 - Sub- Head
ABIA HOUSE OF ASSEMBLY					
123	Sale of HANSARDS	20,000	200,000		
124	Sale of Old Newspaper	200	10 e		
125	Sale of Condemned Store	0	10 e		
	TOTAL:	20,200	200,020		
LOCAL GOVERNMENT SERVICE COMMISSION					
126	Sale of Application form for employment	500,000	0		1. Office of the Governn
127	Registration of Consultants	500,000	0		2. Ministry of I
128	LGSC Bulletin	10	0		3. Office of the Governn
129	Local Government Service Commission Gazzette	10	0		4. Ministry of /
130	Withhold Tax	800,000	0		5. Ministry of C
	TOTAL:	1,800,020	0		6. Ministry of E
OFFICE OF HEAD OF SERVICE					
131	Earnings from Welfare bus service to Civil Servants	0	1,200,000		7. Abia State Pl
132	Sales of Condemned Store	0	10 e		8. Ministry of F
133	Sales of Petroleum product to civil servant	0	2,500,000		9. Ministry of E
	TOTAL:	0	3,700,010		10. Ministry of V
ABIA STATE INDEPENDENT ELECTORAL COMMISSION					
134	Sale of Condemned Stores	0	100,000		11. Ministry of Ji
	TOTAL:	0	100,000		12. Ministry of L
MINISTRY OF HOUSING AND TRANSPORT					
135	Sale of Condemned Stores	0	5,000,000		13. Office of the
136	Proceeds from Flags	0	18,000		14. Civil Service
137	Hire of canopies	0	20,000		15. Judicial Serv
138	Recovery on cost of furniture	0	10 e		16. Board of Inter
139	Earning from workshop	0	10 e		17. Abia House o
	TOTAL:	0	5,138,020		18. Local Govern
CIVIL SERVICE COMMISSION					
140	Sale of unserviceable vehicles	0	10 e		19. Office of the I
141	Sale of Condemned Stores	0	10 e		20. Office of the F
	TOTAL:	0	20		21. Abia State Ind
					22. Ministry of Hc

ESTIMATES OF ABIA STATE OF NIGERIA, 2004
RECURRENT REVENUE
EARNINGS AND SALES

Actual Revenue	HEAI 0404 -			
Sub-Head	Details of Revenue	Approved Estimates 2003	Approved Estimates 2004	Actual Revenue
SUMMARY				
	1. Office of the Executive Governor- Government House	1,754,010	1,575,010	
	2 Ministry of Information, Culture and Tourism	3,395,020	10,625,010	
	3 Office of the Secretary to the State Government	4,882,000	1,500,020	
	4 Ministry of Agriculture and Natural Resources	115,020	8,145,010	
	5 Ministry of Commerce, Industry, Tourism and Technology	10,100,000	4,280,090	
	6 Ministry of Education	200,060	500,070	
	7 Abia State Planning Commission	100,000	0	
	8 Ministry of Health	150,000	2,504,040	
	9 Ministry of Environment And Minerals Development	750,000	610,000	
	10 Ministry of Works, Housing and Transport	3,550,040	1,030,040	
	11 Ministry of Justice	3,000,030	2,100,000	
	12 Ministry of Lands, Survey and Urban Planning	182,050	1,370,030	
	13 Office of the Auditor General (Local Govt.)	20	20	
	14 Civil Service Commission	0	20	
	15 Judicial Service Commission	16,000	0	
	16 Board of Internal Revenue	4,110,020	4,150,030	
	17 Abia House of Assembly	20,200	200,020	
	18 Local Government Service Commission	1,800,020	0	
	19 Office of the Deputy Governor	37,010	0	
	20 Office of the Head of Service	0	3,700,010	
	21 Abia State Independent Electoral Commission	0	100,000	
	22 Ministry of Housing and Transport	0	5,138,020	
	TOTAL	34,161,500	47,527,440	

**RENT ON GOVERNMENT PROPERTY
HEAD 0405**

ESTIMATES OF ABIA STATE OF NIGERIA, 2004
RECURRENT REVENUE

HEAI 0405 - Sub-Head	RENT ON GOVERNMENT PROPERTY	Approved Estimates 2003	Approved Estimates 2004	A Rev
MINISTRY OF WORKS, HOUSING AND TRANSPORT				
1.	Rent on Senior Staff Quarters	500,000	150,000	
2.	Rent on Junior Staff Quarters	10	100,000	
3.	Infrastructural levy	10,000,000	10 e	
4.	Rent on Government Quarters Liaison Office(Lagos	10	0	
TOTAL		10,500,010	250,010	
MINISTRY OF LANDS, SURVEY AND URBAN PLANNING				
5.	Current (Rent)	5,000,000	8,000,000	
6.	Arrears (Rent)	3,000,000	4,000,000	
7.	Peralties (Rent)	300,000	400,000	
TOTAL		8,300,000	12,400,000	
SUMMARY				
Ministry of Works, Housing and Transport		10,500,010	250,010	
Ministry of Lands, Survey and Urban Planning		8,300,000	12,400,000	
TOTAL		18,800,010	12,650,010	

**INTEREST REPAYMENT AND DIVIDENDS
HEAD 0406**

**ESTIMATES OF ABIA STATE OF NIGERIA, 2004
RECURRENT REVENUE**

HEAI 0406 -

INTERESTS, REPAYMENTS AND DIVIDENDS

Sub-Head	Details of Revenue	Approved Estimates 2003	Approved Estimates 2004	Actual Revenue
MINISTRY OF FINANCE & ECONOMIC PLANNING				
I.	Dividends Recovered from Government Investments	40,000,000	20,000,000	
	TOTAL	40,000,000	20,000,000	
SUMMARY				
	Ministry of Finance and Economic Planning	40,000,000	20,000,000	
	TOTAL	40,000,000	20,000,000	

**REINBURSEMENTS
HEAD 0407**

ESTIMATES OF ABIA STATE OF NIGERIA, 2004
RECURRENT REVENUE
REIMBURSEMENTS

HEAI 0407 -

Sub-Head	Details of Revenue	Approved Estimates 2003	Approved Estimates 2004	Actual Revenue
OFFICE OF THE ACCOUNTANT-GENERAL				
1.	Federal Share of Pensions and Gratuities	10	1,000,000	
	TOTAL	10	1,000,000	
SUMMARY				
	Office of the Accountant General	10	1,000,000	
	TOTAL	10	1,000,000	

**MISCELLANEOUS
HEAD 0408**

ESTIMATES OF ABIA STATE OF NIGERIA, 2004
RECURRENT REVENUE
MISCELLANEOUS

HEAI 0408 -

Sub-Head	Details of Revenue	Approved Estimates 2003	Approved Estimates 2004	Actual Revenue
OFFICE OF THE HEAD OF SERVICE				
1.	Group Personal Accident Insurance Scheme Contribution	80,000	100,000	
2.	Others	0	0	
TOTAL		80,000	100,000	
MINISTRY OF EDUCATION				
3.	Over Payments Recovered	10	10 e	
4.	Others	10	10 e	
TOTAL		20	20	
OFFICE OF THE ACCOUNTANT-GENERAL				
5.	Surcharge against Losses/Damages to Government Property	10	30,000	
6.	Over Payments Recovered	10	30,000	
7.	Others	10	10 e	
TOTAL		30	60,010	
MINISTRY OF LOCAL GOVT. AND CHIEFANINCY AFFAIRS				
8.	Others	0	0	
TOTAL:		0	0	
MINISTRY OF WORKS, HOUSING AND TRANSPORT				
9.	Overpayments Recovered	10	10 e	
TOTAL		10	10	
SUMMARY				
Office of the Head of Service		80,000	100,000	
Ministry of Education		20	20	
Office of the Accountant-General		30	60,010	
Ministry of Works, Housing and Transport		10	10	
Ministry of Local Government & Chieftaincy Affairs		0	0	
		80,060	160,040	

**STATUTORY ALLOCATION FROM
FEDERAL GOVERNMENT
HEAD 0409**

**ESTIMATES OF ABIA STATE OF NIGERIA, 2004
RECURRENT REVENUE**

HEAD 0409 - STATUTORY ALLOCATION FROM THE FEDERAL GOVERNMENT

Sub-Head	Details of Revenue	Approved Estimates 2003	Approved Estimates 2004	Actual Revenue
OFFICE OF THE ACCOUNTANT-GENERAL				
1.	Statutory Allocation from the Federal Government	12,000,000,000	14,500,000,000	
2.	Statutory Allocation for Ecological Problems	360,000,000	90,000,000	
3.	Arrears of Statutory Allocation for Ecological Problems	10	10 e	
	TOTAL	12,360,000,010	14,590,000,010	
SUMMARY				
	Office of the Accountant-General	12,360,000,010	14,590,000,010	
	TOTAL	12,360,000,010	14,590,000,010	

HEAI 0

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**VALUE ADDED TAX
HEAD 0410**

ESTIMATES OF REVENUE
RECURRENT REVE
VALUE ADDED TAX

HEAI 0410 -

Sub-Head	Details of Revenue	Approved Estimates 2003	Approved Estimates 2004	Actu Reven
OFFICE OF THE ACCOUNTANT-GENERAL				
1.	Value Added Tax	1,500,000,000	1,950,000,000	
		1,500,000,000	1,950,000,000	
SUMMARY				
	Office of the Accountant-General	1,500,000,000	1,950,000,000	
		1,500,000,000	1,950,000,000	

**DERIVATION
HEAD 0411**

**ESTIMATES OF ABIA STATE OF NIGERIA, 2004
RECURRENT REVENUE**

HEAD 0411 -

DERIVATION

Sub-Head	Details of Revenue	Approved Estimates 2003	Approved Estimates 2004	Actual Revenue
OFFICE OF THE ACCOUNTANT-GENERAL				
1.	Derivation	811,000,000	967,024,553	
		811,000,000	967,024,553	
SUMMARY				
	Office of the Accountant-General	811,000,000	967,024,553	
		811,000,000	967,024,553	

**ESTIMATES OF ABIA STATE OF NIGERIA
2004 RECURRENT EXPENDITURE ESTIMATES SUMMARY**

Details of Expenditure	Establishment		Personnel Cost 2004	Overhead Cost 2004	Revenue Fund Charges 2004	TOTAL 2004
	2003	2004				
Office of the Executive Governor - Government House	273	272	181,450,440	2,336,862,930	4,494,800	2,522,808.15
Office of the Deputy Governor - Government House	96	86	18,303,600	124,843,710	3,908,520	147,055.83
Office of the Executive Governor - Abia State Planning Commission	201	206	43,864,650	105,216,600	0	149,081.28
Office of the secretary to the State Govt.	59	61	12,985,490	16,853,810	0	29,839.38
Bureau of Economic Affairs	17	15	10,942,650	6,907,500	0	17,850.19
Bureau of Political Affairs	83	59	9,893,210	8,767,500	0	18,660.70
Bureau of Special Services	36	29	7,714,370	6,205,100	0	13,919.40
Exco Secretariate	8	9	4,978,430	2,607,500	0	7,585.93
Abia State Liaison Offices	75	75	15,552,070	42,178,500	0	57,730.57
Office of the Head of Service	34	40	10,207,130	55,021,400	330,000,000	395,228.50
Bureau of Establishment, Training & Pens.	72	79	18,000,370	22,563,820	0	40,564.19
Bureau of Administration	70	87	15,598,910	8,402,000	0	24,000.90
Bureau of Service Welfare	0	44	12,589,810	8,054,810	0	20,644.60
Ministry of Agriculture & Rural Dev.	633	748	310,626,103	96,368,500	0	406,994.68
Ministry of Rural Dev. Strategic Planning and Cooperatives	185	0	0	0	0	
Ministry of Commerce, Industry & Tech.	314	344	93,580,710	32,255,950	0	125,836.68
Ministry of Education	322	311	2,841,719,800	203,860,820	0	3,045,580.62
Ministry of Finance	136	135	30,969,170	16,601,300	0	47,570.43
Office of the Accountant-General	218	212	63,274,430	162,577,600	140,000,000	365,852.00
Board of Internal Revenue	548	545	100,104,080	28,286,400	0	128,390.48
Ministry of Health	608	547	835,950,650	82,954,650	0	918,905.38
Ministry of Information, Culture & Tourism	276	301	218,714,980	39,213,650	0	257,928.63
Ministry of Justice	166	196	87,313,300	51,433,310	0	138,746.61
Ministry of Lands, Survey & Urban Dev.	272	280	76,280,630	28,317,100	0	104,597.73
Min. of Local Govt. & Chieftaincy Affairs	155	171	35,401,980	23,533,620	0	58,935.60
Min. of Public Utilities & Water Resources	456	398	86,022,620	43,893,020	0	129,915.64
Min. of Environ., Mineral & Cooperatives	251	313	73,856,800	22,579,410	0	96,436.21
Ministry of Sports and Social Development	83	110	87,296,780	83,910,700	0	171,207.48
Ministry of Works	583	424	86,500,320	18,991,500	0	105,491.82
Ministry of Housing & Transport	0	176	65,588,650	12,733,040	0	78,321.69
Ministry of Women Affairs & Youths Dev.	189	173	38,621,580	14,211,680	0	52,833.26
Office of the Auditor-General (State)	97	118	26,219,200	10,562,900	1,012,970	37,795.07
Office of the Auditor-General (Local Govt.)	68	79	16,022,030	11,079,500	1,012,970	28,114.58
Civil Service Commission	101	106	21,858,830	22,140,400	3,281,000	47,280.21
Local Government Service Commission	8	9	1,268,360	124,086,600	5,633,660	130,988.61
Abia State House of Assembly	202	225	79,190,410	311,904,610	0	391,095.00
Judiciary - High Court	652	730	140,936,380	13,800,100	0	154,736.48
Judiciary - Customary Court of Appeal	905	905	153,074,360	6,376,000	0	159,450.36
Judicial Service Commission	32	33	7,430,470	4,042,400	0	11,472.81
Abia State Independent Electoral Commission	268	268	54,899,620	19,700,010	0	74,599.63
TOTAL	8,752	8,919	5,994,803,373	4,229,899,950	489,343,920	10,714,047.21
CONTRIBUTION TO CAPITAL DEVELOPMENT FUND			0	0	0	8,453,733.99
GRAND TOTAL	8,752	8,919	5,994,803,373	4,229,899,950	489,343,920	19,167,781.21

TOTAL
2004

2,522,808,170

147,055,830

149,081,250

29,839,300

17,850,150

18,660,710

13,919,470

7,585,930

57,730,570

395,228,530

40,564,190

24,000,910

20,644,620

406,994,603

0

125,836,660

3,045,580,620

47,570,470

365,852,030

128,390,480

918,905,300

257,928,630

138,746,610

104,597,730

58,935,600

129,915,640

96,436,210

171,207,480

105,491,820

78,321,690

52,833,260

37,795,070

28,114,500

47,280,230

130,988,620

391,095,020

154,736,480

159,450,360

11,472,870

74,599,630

10,714,047,243

8,453,733,990

19,167,781,233

OFFICE OF THE EXECUTIVE GOVERNOR
GOVERNMENT HOUSE
HEAD 0412 - 1

ESTIMATES OF ABIA STATE OF NIGERIA, 2004

RECURRENT EXPENDITURE

HEAD :04:2 -1 OFFICE OF THE GOVERNOR - GOVERNMENT HOUSE

Sub-Head	Details of Expenditure	Establishments		Provision	
		2003	2004	2003	2004
SECTION A					
OFFICE OF THE EXECUTIVE GOVERNOR					
	1	-	-	-	-
	2	-	-	-	-
	3	-	-	-	-
	4	-	-	-	-
	5	-	-	-	-
	6	-	-	-	-
	TOTAL 01-06	-	-	-	-
	7	-	-	-	-
	8	-	-	-	-
	9	-	-	-	-
	10	-	-	-	-
	12	-	-	-	-
	TOTAL 07 - 12	-	-	-	-
	13	-	-	-	-
	14	-	-	-	-
	15	-	-	-	-
	16	-	-	-	-
	Permanent Secretary/Chief of Staff	1	1	533,320	533,320
	Special Advisers	8	6	5,832,000	4,394,000
	Senior Special Assistants	3	2	1,428,960	952,640
	Special Assistants	21	26	10,002,720	123,844,300
	Chief Press Secretary	1	1	639,600	639,600
	Press Secretary	1	1	639,600	624,000
	Physician to his Excellency	1	1	476,320	432,000
	Physician to her Excellency	-	1	-	432,000
	Deputy Chief of Staff	1	1	486,000	486,000
	Commissioner - Petroleum	1	1	644,100	644,100
	Commissioner - Human Res.	1	1	644,100	644,100
	Personal Assistant to the Gov.	6	1	2,379,600	644,100
	Legal Adviser	1	1	486,000	486,000
	Bedroom Steward	1	1	72,800	83,720
	TOTAL 13 & ABOVE	47	45	24,265,120	134,839,900
	TOTAL, OFFICE OF THE EXECUTIVE GOVERNOR	47	45	24,265,120	134,839,900
	DEPARTMENT OF PERSONNEL MANAGEMENT,				
	1	10	3	557,300	170,490
	2	14	10	843,640	617,400
	3	62	49	4,000,240	3,252,130
	4	27	39	1,882,170	2,805,270
	5	16	15	1,276,800	1,250,700
	6	9	18	889,920	1,818,540
	TOTAL 01-06	133	134	9,441,070	9,914,530

**ESTIMATES OF ABIA STATE OF NIGERIA, 2004
RECURRENT EXPENDITURE**

HEAD :0412 -1

OFFICE OF THE GOVERNOR - GOVERNMENT HOUSE

HEAD :0412 -1

Sub-Head	Details of Expenditure	Establishments		Provision	
		2003	2004	2003	2004
	7	24	18	3,093,360	2,389,860
	8	12	14	1,994,640	2,392,320
	9	11	6	2,159,520	1,211,160
	10	4	5	912,440	1,171,000
	12	2	4	570,920	1,180,360
	TOTAL, 07-12	53	47	8,730,880	8,344,700
	13	2	-	630,100	-
	14	3	4	1,039,080	1,429,280
	15	-	-	-	-
	16	-	1	-	475,790
	Permanent Secretary	-	1	-	533,320
	TOTAL 13 - 16	5	6	1,669,180	2,438,390
	TOTAL, DEPARTMENT OF PERSONNEL MANAGEMENT	196	187	19,841,130	21,230,940
DEPARTMENT OF FINANCE					
	1	-	-	-	-
	2	-	-	-	-
	3	-	-	-	-
	4	-	-	-	-
	5	-	-	-	-
	6	-	-	-	-
	TOTAL 01-06	-	-	-	-
	7	1	1	128,890	132,770
	8	-	3	-	512,640
	9	-	-	-	-
	10	2	-	450,320	-
	12	1	1	285,400	295,090
	TOTAL 07-12	4	5	870,570	940,500
	13	-	1	-	325,240
	14	-	2	-	714,640
	15	-	1	-	419,920
	16	-	-	-	-
	TOTAL 13-16	-	4	-	1,459,800
	TOTAL: DEPARTMENT OF FINANCE	4	9	870,570	2,400,300

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**ESTIMATES OF ABIA STATE OF NIGERIA, 2004
RECURRENT EXPENDITURE**

HEAD :0412 -1 OFFICE OF THE GOVERNOR - GOVERNMENT HOUSE

Sub-Head	Details of Expenditure	Establishments		Provision	
		2003	2004	2003	2004
04					
	DEPARTMENT OF PROTOCOL				
2,389,860	1	2	-	111,460	-
2,392,320	2	8	-	482,080	-
1,211,160	3	3	-	193,560	-
1,171,000	4	4	-	278,840	-
4,180,360	5	5	-	399,000	-
8,344,700	6	-	-	-	-
	TOTAL 01-06	22	-	1,464,940	-
1,429,280	7	2	-	257,780	-
475,790	8	-	-	-	-
533,320	9	-	-	-	-
2,438,390	10	-	-	-	-
	12	-	-	-	-
21,230,940	TOTAL 07-12	2	-	257,780	-
	13	1	-	315,050	-
	14	-	-	-	-
	15	-	-	-	-
	16	1	-	457,990	-
	TOTAL 13-16	2	-	773,040	-
	TOTAL DEPARTMENT OF PROTOCOL	26	-	2,495,760	-
	DEPARTMENT OF CATERING				
432,770	1	-	-	-	-
512,640	2	-	3	-	185,220
295,090	3	-	16	-	1,261,920
	4	-	5	-	359,650
940,500	5	-	4	-	333,520
325,240	6	-	-	-	-
714,640	TOTAL 01-06	-	28	-	1,940,310
419,920	7	-	3	-	398,310
1,459,800	8	-	-	-	-
	9	-	-	-	-
2,400,300	10	-	-	-	-
	12	-	-	-	-
	TOTAL 07-12	-	3	-	398,310
	13	-	-	-	-
	14	-	-	-	-
	15	-	-	-	-
	16	-	-	-	-
	TOTAL 13-16	-	-	-	-
	TOTAL DEPT.OFCATERING	-	31	-	2,338,620

ESTIMATES OF ABIA STATE OF NIGERIA, 2004

RECURRENT EXPENDITURE

OFFICE OF THE GOVERNOR - GOVERNMENT HOUSE

HEAD :0412- 1

Sub-Head	Details of Expenditure	Establishments		Provision	
		2003	2004	2003	2004
ALLOWANCES					
	Rent Supplement			9,338,010	9,759,480
	Leave Transport Grant			4,669,000	4,879,740
	Transport Grant			2,890,650	1,893,600
	Duty Allowance (Special)			872,800	872,800
	Meal Subsidy			1,231,200	1,274,400
	Domestic Staff Allowance			330,750	330,750
	Call Duty Allowance			65,040	65,040
	Administrative Allowance			7,200	7,200
	Press Corps Allowance			655,800	655,800
	Secretarial Staff Allowance			6,000	6,000
	Entertainment Allowance for Directors and Deputy Directors			-	-
	Outfit Allowance (for SSS and Protocol Officers)			154,800	-
	Hazard Allowance			6,400	154,800
	Utility Allowance			1,856,230	6,400
	Overtime Allowance			10	736,800
	TOTAL, PERSONNEL	273	272	47,472,580	181,452,570
	TOTAL, STAFF & PERSONNEL COSTS	273	272	47,472,580	181,452,570
SUMMARY GRADE LEVEL					
	1	12	3	668,760	170,490
	2	22	13	1,325,720	617,400
	3	65	65	4,193,800	3,437,350
	4	31	44	2,161,010	3,867,190
	5	21	19	1,675,800	1,610,350
	6	9	18	880,920	2,152,060
	7	27	22	3,480,030	2,920,940
	8	12	17	1,994,640	3,303,270
	9	11	6	2,159,520	1,211,160
	10	6	5	1,368,660	1,171,000
	12	3	5	856,380	1,475,450
	13	3	1	945,150	325,240
	14	3	6	1,039,080	2,143,920
	15		1	-	419,920
	16	1	1	457,990	475,790
	Permanent Secretary		1	-	533,320
	Principal Secretary/Chief of Staff	1	1	533,320	533,320
	Special Advisers	8	6	486,000	4,394,000
	Senior Special Assistants	3	2	644,100	644,100
	Special Assistant	21	26	644,100	644,100
	Chief Press Secretary Governor	1	1	1,428,960	952,640
	Press Secretary		1	10,002,720	123,844,320
	Physician to his Excellency	1	1	486,000	486,000
	Physician to her Excellency		1	639,600	624,000
	Deputy Chief of Staff	1	1	476,320	-
	Commissioner - Petroleum	1	1	-	432,000
	Commissioner - Human Resources	1	1	2,379,600	644,100
	Personal Assistant to the Governor	6	1	644,100	644,100
	Legal Adviser	1	1	644,100	644,100
	Bedroom steward	1	1	486,000	486,000
	Allowances			22,083,890	20,642,810
	TOTAL	272	272	64,786,270	181,450,440

HEAD :0412- 1

Sub-Head

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ESTIMATES OF ABIA STATE OF NIGERIA, 2004
RECURRENT EXPENDITURE
OFFICE OF THE GOVERNOR - GOVERNMENT HOUSE

HEAD :0412- 1

Sub-Head	Details of Expenditure	Establishments		Provision	
		2003	2004	2003	2004
	SECTION B				
	OVERHEAD COSTS				
	OFFICE OF THE EXECUTIVE GOVERNOR				
9,759,480					
4,879,740					
1,893,600					
872,800					
1,274,400					
330,750					
65,040					
7,200	2 Travel and Transport			120,090,000	170,960,830
655,800	3 Utility Service			20,000,000	19,000,000
6,000	5 Stationery			6,000,000	5,000,000
	6 Maintenance of Office Furniture and Equipment			32,000,000	34,000,000
	7 Maintenance of Vehicle and Capital Assets			31,000,000	50,000,000
154,800	9 Grant and Subvention			15,000,000	21,500,000
6,400	10 Training and Staff Development			4,100,000	2,100,000
736,800	11 Entertainment and Hospitality			400,002,100	451,502,100
	12 Miscellaneous Expenses			1,370,850,000	1,582,800,000
81,452,570	TOTAL			1,999,042,100	2,336,862,930
81,452,570					
	SECTION C				
	CONSOLIDATED REVENUE FUND CHARGES				
170,490	Executive Governor			3,908,520	4,494,800
617,400				3,908,520	4,494,800
3,437,350					
3,867,190					
1,610,350					
2,152,060					
2,920,940				64,786,270	181,450,440
3,303,270				1,999,042,100	2,336,862,930
1,211,160				389,860	4,494,800
1,171,000					
1,475,450	TOTAL: OFFICE OF THE EXECUTIVE GOVERNOR - GOVERNMENT HOUSE	272	272	2,064,218,230	2,522,808,170
325,240					
2,143,920					
419,920					
475,790					
533,320	EXPLANATORY NOTES				
533,320	SUB-HEAD 2: TRANSPORT AND TRAVELLING				
3,394,000	Local Transport and Travelling				170,870,830
644,100	Leave Transport Grant				90,000
644,100	Non-Accident Bonus				
952,640	TOTAL				170,960,830
123,844,320					
486,000	SUB-HEAD 3: UTILITY SERVICES				
624,000	NEPA				8,000,000
	NITEL				7,000,000
432,000	DSTV				4,000,000
644,100	TOTAL				19,000,000
644,100					
644,100	SUB-HEAD 5: STATIONERY				
486,000	Stationery				5,000,000
20,642,810	TOTAL				5,000,000
181,450,440					

ESTIMATES OF ABIA STATE OF NIGERIA, 2004

RECURRENT EXPENDITURE

HEAD :0412- 1

OFFICE OF THE GOVERNOR - GOVERNMENT HOUSE

Sub-Head	Details of Expenditure	Establishments		Provision	
		2003	2004	2003	2004
SUB-HEAD 6: MAINTENANCE OF OFFICE FURNITURE AND EQUIPMENT					
	Maintenance of Office Furniture & Equipment				12,000,000
	ENG T. V. Equipment				4,000,000
	Photographic Materials				3,000,000
	Maintenance of Fire Extinguishers				3,000,000
	Security Equipment				12,000,000
	TOTAL				34,000,000
SUB HEAD 7: MAINTENANCE OF VEHICLES AND CAPITAL ASSETS					
	Motor Vehicle: Maintenance and Running Costs				30,000,000
	Maintenance of Office Building and minor Works				8,000,000
	Plant Maintenance and Running Costs				12,000,000
	TOTAL				50,000,000
SUB-HEAD 9: GRANTS AND SUBVENTION					
	Upkeep of Office of the Hon. Commissioner for Human Resources				12,000,000
	Upkeep of Office of the Hon. Commissioner for Petroleum Resources				4,000,000
	Upkeep of Office of the Hon. Commissioner for Special Duties				5,500,000
	TOTAL				21,500,000
SUB-HEAD 10: TRAINING AND STAFF DEVELOPMENT					
	Seminars/Workshops and Conference				2,000,000
	Staff Development				-
	Ministerial Sports and Games				100,000
	TOTAL				2,100,000
SUB-HEAD 11: ENTERTAINMENT AND HOSPITALITY					
	Gifts to Government Guests				200,000,000
	Honouraria to Triplet and QUADRUPLETS				1,500,000
	Donations				250,000,000
	Hospitality				-
	Non-Accountable Entertainment Allowance to Permanent Secretaries				2,100
	TOTAL				451,502,100
SUB-HEAD 12: MISCELLANEOUS EXPENSES					
	Office and General				20,000,000
	Uniforms				200,000
	Security Vote				1,500,000,000
	Refund of Medical Expenses				500,000
	Documentaries & Publications				2,000,000
	Upkeep of Govt. House Poultry				500,000
	Upkeep of Guest Houses				15,000,000
	Purchase of Drugs and Medical Equipments				600,000
	Upkeep of Government House Lodge				30,000,000
	National Association of the Care and Rehabilitation of Offenders				-
	Contingency				-
	Project Monitoring				6,000,000
	Wardrobe Allowance				2,000,000
	TOTAL				1,582,800,000

2004
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**OFFICE OF THE DEPUTY GOVERNOR
GOVERNMENT HOUSE
HEAD 0412 - 2**

**ESTIMATES OF ABIA STATE OF NIGERIA, 2004
RECURRENT EXPENDITURE**

HEAD :0412 - 1

OFFICE OF THE DEPUTY GOVERNOR - GOVERNMENT HOUSE

Sub-Head	Details of Expenditure	Establishments		Provision	
		2003	2004	2003	2004
SECTION A					
OFFICE OF THE DEPUTY GOVERNOR					
	1				
	2				
	3				
	4				
	5				
	6				
	TOTAL 01-06				
	7				
	8				
	9				
	10				
	12				
	TOTAL 07 - 12				
	13				
	14				
	15				
	16				
	Deputy Chief of Staff	1	1	486,000	399,600
	Chief Press Secretary	1	1	644,100	399,600
	Personal Asst. to the Deputy Gov.	6	1	2,916,000	799,200
	Personal Asst. to Her Excellency		2	2,857,900	399,600
	Personal Asst. (Catering)		1	4,586,400	
	TOTAL 13 & ABOVE	8	6	11,490,400	2,531,320
	TOTAL, OFFICE OF THE DEPUTY GOVERNOR	8	6	11,490,400	2,531,320
DEPARTMENT OF ADMINISTRATION					
	1	10		557,300	
	2	14	12	843,640	740,880
	3	62	11	4,000,240	730,070
	4	27	14	1,882,170	1,007,020
	5	16	1	1,176,800	83,380
	6	9	6	880,920	606,180
	TOTAL 01-06	138	44	9,441,070	3,167,530

ESTIMATES OF ABIA STATE OF NIGERIA, 2004

RECURRENT EXPENDITURE

OFFICE OF THE DEPUTY GOVERNOR - GOVERNMENT HOUSE

HEAD :0412 - 2

HEAD :0412

Sub-Head	Details of Expenditure	Establishments		Provision	
		2003	2004	2003	2004
	7	24	11	1,993,160	1,726,010
	8	12	10	1,994,640	1,708,800
	9	11	1	2,159,520	201,860
	10	4	2	917,440	468,400
	12	2		570,920	-
	TOTAL 07-12	53	26	8,738,880	4,105,070
	13	2	4	430,100	1,300,960
	14	3	1	1,039,080	357,320
	15				-
	16		1		475,790
	TOTAL 13-16	5	6	1,669,180	2,134,070
	TOTAL, DEPARTMENT OF PERSONNEL MANAGEMENT	196	76	19,841,130	9,406,670
DEPARTMENT OF FINANCE					
	1				-
	2				-
	3				-
	4				-
	5				-
	6				-
	TOTAL 01-06				-
	7		1	128,890	132,770
	8				-
	9				-
	10	2			-
	12	1		315,940	-
	TOTAL 07-12	4	1	444,830	132,770
	13	2	1	430,100	325,240
	14		1		357,320
	15				-
	16		1	457,900	475,790
	TOTAL 13-16	3	3	1,088,090	1,158,350
	TOTAL: DEPARTMENT OF FINANCE	7	4	1,532,920	1,291,120

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**ESTIMATES OF ABIA STATE OF NIGERIA, 2004
RECURRENT EXPENDITURE**

HEAD :0412 -2

OFFICE OF THE DEPUTY GOVERNOR - GOVERNMENT HOUSE

Sub-Head	Details of Expenditure	Establishments		Provision	
		2003	2004	2003	2004
DEPARTMENT OF PROTOCOL					
	1	2	-	111,460	-
	2	8	-	482,080	-
	3	3	-	193,560	-
	4	4	-	278,840	-
	5	5	-	399,000	-
	6	-	-	-	-
	TOTAL 01-06	22	-	1,464,940	-
	7	2	-	257,780	-
	8	-	-	-	-
	9	-	-	-	-
	10	-	-	-	-
	12	-	-	-	-
	TOTAL 07-12	2	-	257,780	-
	13	11	-	315,050	-
	14	-	-	-	-
	15	-	-	-	-
	16	1	-	457,990	-
	TOTAL 13-16	2	-	773,040	-
	TOTAL DEPARTMENT OF PROTOCOL	26	-	2,495,760	-
INFORMATION DIVISION					
	1	-	-	-	-
	2	-	-	-	-
	3	-	-	-	-
	4	-	-	-	-
	5	-	-	-	-
	6	-	-	-	-
	TOTAL 01-06	-	-	-	-
	7	-	-	-	-
	8	-	-	-	-
	9	-	-	-	-
	10	-	-	-	-
	12	-	-	-	-
	TOTAL 07-12	-	-	-	-
	13	-	-	-	-
	14	-	-	-	-
	15	-	-	-	-
	16	-	-	-	-
	TOTAL 13-16	-	-	-	-
	TOTAL INFORMATION DIVISION	-	-	-	-

ESTIMATES OF ABIA STATE OF NIGERIA, 2004

RECURRENT EXPENDITURE

HEAD :0412 -2 OFFICE OF THE DEPUTY GOVERNOR - GOVERNMENT HOUSE

Sub-Head	Details of Expenditure	Establishments		Provision	
		2003	2004	2003	2004
ALLOWANCES					
	Rent Supplement			9,338,010	2,411,300
	Leave Transport Grant			4,669,000	1,205,650
	Transport Grant			2,890,650	762,000
	Duty Allowance (Special)			872,800	-
	Meal Subsidy			1,231,200	514,800
	Domestic Staff Allowance			330,750	-
	Call Duty Allowance			65,040	-
	Administrative Allowance			7,200	-
	Press Corps Allowance			655,800	-
	Secretarial Staff Allowance			6,000	-
	Entertainment Allowance for Directors and Deputy Directors			-	-
	Outfit Allowance (for SSS and Protocol Officers)			154,800	-
	Hazard Allowance			6,400	-
	Utility Allowance			1,856,230	306,000
	Overtime Allowance			10 e	10 e
	Non-Accountable Ent. Allowance for P.S			-	53,330
	TOTAL, PERSONNEL	237	86	57,443,210	18,482,200
	TOTAL, STAFF & PERSONNEL COSTS	237	86	114,886,420	18,482,200
SUMMARY GRADE LEVEL					
	1	12	-	668,760	-
	2	22	12	1,325,720	740,880
	3	65	11	4,193,800	730,070
	4	31	14	2,161,010	1,007,020
	5	21	1	1,675,800	83,380
	6	9	6	880,920	606,100
	7	27	14	3,480,030	1,858,780
	8	12	10	1,994,640	1,708,800
	9	11	1	2,159,520	201,860
	10	6	2	912,440	468,400
	12	3	-	885,970	-
	13	5	5	1,575,250	1,772,200
	14	3	2	1,039,080	714,640
	15	-	-	-	-
	16	2	2	915,980	951,580
	Deputy Governor				
	Deputy Chief of Staff	1	1	486,000	533,320
	Chief Press Secretary	1	1	644,100	399,600
	Per. Asst. to the D-Go Governor	6	1	2,916,000	399,600
	Per. Asst. to Her Excellency		2	2,857,900	799,200
	Per. Asst. (Catering)		1	4,586,400	399,600
	Allowances			22,083,890	5,199,760
	TOTAL	237	86	57,443,210	18,428,870

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ESTIMATES OF ABIA STATE OF NIGERIA, 2004

RECURRENT EXPENDITURE

HEAD :0412 -2 OFFICE OF THE DEPUTY GOVERNOR - GOVERNMENT HOUSE

Sub-Head	Details of Expenditure	Establishments		Provision	
		2003	2004	2003	2004
SECTION B					
OVERHEAD COSTS					
OFFICE OF THE DEPUTY GOVERNOR					
2	Travel and Transport			120,090,000	16,016,500
3	Utility Service			20,000,000	-
5	Stationery			6,000,000	4,000,000
6	Maintenance of Office Furniture and Equipment			32,000,000	12,300,010
7	Maintenance of Vehicle and Capital Assets			31,000,000	10,000,000
9	Grant and Subvention			15,000,000	-
10	Training and Staff Development			4,100,000	1,300,000
11	Entertainment and Hospitality			400,002,100	7,200
12	Miscellaneous Expenses			1,370,850,000	81,220,000
TOTAL				1,999,042,100	124,843,710
SECTION C					
CONSOLIDATED REVENUE FUND CHARGES					
		1	1	789,860	3,908,520
				789,860	3,908,520
SUMMARY					
SECTION A - PERSONNEL COSTS				57,443,210	18,428,870
SECTION B - OVERHEAD COSTS				1,999,042,100	124,843,710
SECTION C - CRFC				389,860	3,908,520
TOTAL: OFFICE OF THE DEPUTY GOVERNOR - GOVERNMENT HOUSE		237	86	1,056,875,170	147,181,100
EXPLANATORY NOTES					
SUB-HEAD 2: TRANSPORT AND TRAVELLING					
	Local Transport and Travelling			120,000,000	16,000,000
	Leave Grant			90,000	-
	Non-Accident Bonus			-	16,500
TOTAL				120,090,000	16,016,500
SUB-HEAD 3: UTILITY SERVICES					
	NEPA			8,000,000	-
	NITEL			8,000,000	-
	DSTV			4,000,000	-
TOTAL				20,000,000	-
SUB-HEAD 5: STATIONERY					
	Stationery			6,000,000	4,000,000
TOTAL				6,000,000	4,000,000

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 730,070
 1,007,020
 83,380
 606,100
 1,858,780
 1,708,800
 201,860
 468,400
 1,700,200
 714,640
 951,580
 533,320
 399,600
 399,600
 799,200
 399,600
 5,199,760
 18,428,870

ESTIMATES OF ABIA STATE OF NIGERIA, 2004

RECURRENT EXPENDITURE

HEAD :0412 -2

OFFICE OF THE DEPUTY GOVERNOR - GOVERNMENT HOUSE

Sub-Head	Details of Expenditure	Establishments		Provision	
		2003	2004	2003	2004
SUB-HEAD 6: MAINTENANCE OF OFFICE FURNITURE AND EQUIPMENT					
	Maintenance of Office Building & Minor Works			12,000,000	3,500,000
	ENG T. V. Equipment			4,000,000	10 e
	Maintenance of Office Furniture and Equipments			-	3,000,000
	Photographic Materials			3,000,000	1,500,000
	Maintenance of Fire Extinguishers			3,000,000	300,000
	Maintenance of Deputy Governor's Lodge			10,000,000	4,000,000
	TOTAL			32,000,000	12,300,010
SUB HEAD 7: MAINTENANCE OF VEHICLES AND CAPITAL ASSETS					
	Motor Vehicle: Maintenance and Running Costs			18,000,000	10,000,000
	Maintenance of Office Building and minor Works			5,000,000	-
	Plant Maintenance and Running Costs			8,000,000	-
	TOTAL			31,000,000	10,000,000
SUB-HEAD 9: GRANTS AND SUBVENTION					
	Upkeep of Office of the Hon. Commissioner for Human Resources			12,000,000	-
	Upkeep of Office of the Hon. Commissioner for Petroleum Resources			-	-
	TOTAL			12,000,000	-
SUB-HEAD 10: TRAINING AND STAFF DEVELOPMENT					
	Seminars/Workshops and Conference			2,000,000	1,000,000
	Staff Development			2,000,000	-
	Ministerial Sports and Games			100,000	-
	Newspapers, Mag. & Periodicals			-	300,000
	TOTAL			4,100,000	1,300,000
SUB-HEAD 11: ENTERTAINMENT AND HOSPITALITY					
	Gifts to Government Guests			115,000,000	-
	Bounties to Triplet and QUADRUPLATE			5,000,000	-
	Donations			130,000,000	-
	Hospitality			100,000,000	-
	Non-Accountable Entertainment Allowance for Permanent Secretary			2,100	-
	Non-Accountable Entertainment Allowance for Directors, Deputy Directors			-	-
	TOTAL			350,000,100	-

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OFFICE OF THE EXECUTIVE GOVERNOR
ABIA STATE PLANNING COMMISSION
HEAD 0412 - 3

ESTIMATES OF ABIA STATE OF NIGERIA, 2004
 RECURRENT EXPENDITURE
 OFFICE OF THE EXECUTIVE GOVERNOR
 ABIA STATE PLANNING COMMISSION

HEAD:0412-3

Sub-Head	Details of Expenditure	Establishments		Provision	
		2003	2004	2003	2004
SECTION A					
STATE AND PERSONNEL COSTS					
OFFICE OF THE EXECUTIVE SECRETARY					
	1	-	-	-	-
	2	-	-	-	-
	3	-	-	-	-
	4	-	-	-	-
	5	-	-	-	-
	6	-	-	-	-
	TOTAL: 01 - 06	-	-	-	-
	7	-	-	-	-
	8	-	-	-	-
	9	-	-	-	-
	10	-	-	-	-
	12	-	-	-	-
	TOTAL: 07 - 12	-	-	-	-
	13	-	-	-	-
	14	-	-	-	-
	15	-	-	-	-
	16	-	-	-	-
	Executive Secretary	1	1	533,320	533,320
	TOTAL: 13 AND ABOVE	1	1	533,320	533,320
TOTAL	OFFICE OF THE EXECUTIVE SECRETARY	1	1	533,320	533,320
DEPARTMENT OF ADMINISTRATION					
	1	1	-	55,730	-
	2	12	14	723,120	864,360
	3	13	14	838,760	929,180
	4	14	12	975,940	863,160
	5	7	16	558,600	1,334,000
	6	3	9	293,640	909,270
	TOTAL: 01 - 06	50	65	3,445,790	4,900,050
	7	7	10	902,230	1,327,700
	8	5	6	831,100	1,025,280
	9	7	6	1,374,240	1,213,160
	10	2	3	456,220	702,600
	12	-	2	-	590,180
	TOTAL: 07 - 12	21	27	3,563,790	4,856,920
	13	1	-	315,050	-
	14	-	-	-	-
	15	-	1	-	419,920
	16	-	1	-	475,790
	TOTAL: 13 - 16	1	2	315,050	895,710
	TOTAL, ADMINISTRATION DEPT.	72	94	7,324,630	10,652,680

ESTIMATES OF ABIA STATE OF NIGERIA, 2004
 RECURRENT EXPENDITURE
 OFFICE OF THE EXECUTIVE GOVERNOR
 ABIA STATE PLANNING COMMISSION

HEAD:0412-3

Sub-Head	Details of Expenditure	Establishments		Provision	
		2003	2004	2003	2004
FINANCE DEPARTMENT					
	1	-	-	-	-
	2	-	-	-	-
	3	-	-	-	-
	4	-	-	-	-
	5	-	-	-	-
	6	-	2	-	202,060
	TOTAL: 01 - 06		2		202,060
	7	-	1	-	132,779
	8	-	-	-	-
	9	-	1	-	201,866
	10	-	-	-	-
	12	2	2	570,920	590,180
	TOTAL: 07 - 12	2	4	570,920	924,810
	13	-	1	-	325,240
	14	-	-	-	-
	15	-	-	-	-
	16	1	1	457,990	475,790
	TOTAL: 13 - 16	1	2	457,990	801,030
TOTAL:	DEPARTMENT OF FINANCE	3	8	1,028,910	1,927,900

DEPARTMENT OF DEVELOPMENT
 INTERNATIONAL CO-OPERATION
 AND ASSISTANCE

	1	-	-	-	-
	2	-	-	-	-
	3	-	-	-	-
	4	-	-	-	-
	5	-	-	-	-
	6	-	-	-	-
	Total 01 - 06				
	7	-	-	-	-
	8	-	2	-	341,760
	9	-	-	-	-
	10	2	3	456,220	702,600
	12	-	-	-	-
	Total 07 - 12	2	5	456,220	1,044,360
	13	-	1	-	325,240
	14	1	-	346,360	-
	15	-	1	-	419,920
	16	-	-	-	-
	Total 13-16	1	2	346,360	745,160
TOTAL:	DEPARTMENT OF AIDS DEVELOPMENT INTERNATIONAL CO-OPERATION AND ASSISTANCE	3	7	802,580	1,789,520

ESTIMATES OF ABIA STATE OF NIGERIA, 2004
RECURRENT EXPENDITURE
OFFICE OF THE EXECUTIVE GOVERNOR
ABIA STATE PLANNING COMMISSION

HEAD:0412-3

Sub-Head	Details of Expenditure	Establishments		Provision	
		2003	2004	2003	2004
PLANNING DEPARTMENT					
	1	-	-	-	-
	2	-	-	-	-
	3	2	-	129,040	-
	4	-	-	-	-
	5	-	-	-	-
	6	-	-	-	-
	TOTAL: 01 - 06	2	-	129,040	-
	7	-	-	-	-
	8	1	10	366,220	1,708,800
	9	1	1	196,320	201,860
	10	1	3	228,110	702,600
	12	1	1	285,460	295,090
	TOTAL: 07 - 12	4	15	876,110	2,908,350
	13	3	2	945,150	650,480
	14	1	1	346,360	357,320
	15	-	1	-	419,920
	16	1	1	457,990	475,790
	TOTAL: 13 - 16	5	5	1,749,500	1,903,510
	TOTAL: DEPARTMENT OF PLANNING	11	20	2,754,650	4,811,860
DEPARTMENT OF RESEARCH, AND STATISTICS					
	1	-	-	-	-
	2	-	-	-	-
	3	18	18	1,161,360	1,194,660
	4	-	2	-	143,860
	5	3	3	239,400	250,140
	6	2	2	195,760	202,060
	TOTAL: 01 - 06	23	25	1,596,520	1,790,720
	7	1	-	128,890	-
	8	15	10	2,493,300	1,708,800
	9	6	-	1,177,920	-
	10	1	2	228,110	468,400
	12	1	-	285,460	-
	TOTAL: 07 - 12	24	12	4,313,680	2,177,200
	13	-	-	-	-
	14	1	-	346,360	-
	15	1	-	405,110	-
	16	-	3	-	1,427,370
	TOTAL: 13 - 16	2	3	751,470	1,427,370
	TOTAL, DEPARTMENT OF RESEARCH AND STATISTICS	49	40	6,661,670	5,395,290

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ESTIMATES OF ABIA STATE OF NIGERIA, 2004
RECURRENT EXPENDITURE
OFFICE OF THE EXECUTIVE GOVERNOR
ABIA STATE PLANNING COMMISSION

HEAD:0412-3

Sub-Head	Details of Expenditure	Establishments		Provision	
		2003	2004	2003	2004
DEPARTMENT OF COMPUTER SERVICES					
	1	-	-	-	-
	2	-	-	-	-
	3	-	10	387,120	663,700
	4	13	13	906,230	935,090
	5	1	1	79,800	83,380
	6	1	1	97,880	101,050
	TOTAL: 01 - 06	21	25	1,471,030	1,783,200
	7	-	-	-	-
	8	4	2	664,880	341,760
	9	1	2	196,320	403,720
	10	-	1	-	234,200
	12	-	-	-	-
	TOTAL: 07 - 12	5	5	861,200	979,680
	13	1	-	315,050	-
	14	1	1	346,360	357,320
	15	4	2	1,620,440	839,840
	16	1	4	457,990	1,903,160
	TOTAL: 13 - 16	7	7	2,739,840	3,100,320
	TOTAL, DEPARTMENT OF COMPUTER SERVICES	33	37	5,072,070	5,863,200

OFFICE OF THE DIRECTOR OF BUDGET

	1	-	-	-	-
	2	-	-	-	-
	3	4	-	-	-
	4	-	-	-	-
	5	-	-	-	-
	6	-	-	-	-
	TOTAL 01 - 06	4	-	-	-
	7	-	-	-	-
	8	2	1	-	170,880
	9	2	1	-	201,860
	10	-	2	-	468,400
	12	4	1	256,550	295,090
	TOTAL 07 - 12	8	5	256,550	1,136,230
	13	-	2	-	650,480
	14	1	-	-	-
	15	1	-	-	-
	16	1	1	404,600	475,790
	TOTAL 13 - 16	2	3	404,600	1,126,270
	TOTAL OFFICE OF THE DIRECTOR OF BUDGET	14	8	661,150	2,262,500

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ESTIMATES OF ABIA STATE OF NIGERIA, 2004
RECURRENT EXPENDITURE
OFFICE OF THE EXECUTIVE GOVERNOR
ABIA STATE PLANNING COMMISSION

HEAD:0412-3

HEAD:0412-3

Sub-Head	Details of Expenditure	Establishments 2003	2004	Provision 2003	2004
EXPLANATORY NOTES					
SUB-HEAD 2:	TRAVEL AND TRANSPORT				
	Local Transport and Travelling			2,500,000	3,000,000
	Leave Transport Grant				
	Non-Accident Bonus			15,000	15,000
	TOTAL			2,515,000	3,015,000
SUB-HEAD 4:	TELEPHONE & POSTAL SERVICES				
	NTEL BILLS			200,000	300,000
				200,000	300,000
SUB-HEAD 5:	STATIONERY				
	Stationery			300,000	1,000,000
	TOTAL			300,000	1,000,000
SUB-HEAD 6:	MAINTENANCE OF OFFICE FURNITURE AND EQUIPMENT				
	Maintenance of Office Building and Minor Works			1,500,000	4,000,000
	Maintenance of Computer Furniture				1,000,000
	Maintenance of Computers			3,000,000	300,000
	Office Furniture and Equipment			800,000	100,000
	Maintenance of Fire Extinguisher			100,000	100,000
	TOTAL			5,400,000	5,500,000
SUB-HEAD 7:	MAINTENANCE OF VEHICLES AND CAPITAL ASSETS				
	Motor Vehicle: Maintenance and Running Cost			2,000,000	3,500,000
	Maintenance of Plant & Running Costs			600,000	1,000,000
	Computer Maintenance and Running Costs			1,500,000	2,000,000
	TOTAL			4,100,000	6,500,000
Sub-head 8:	CONSULTANCY SERVICES				
	Payment to rev.nue consultants			2,000,000	4,000,000
	TOTAL			2,000,000	4,000,000
Sub-head 9:	GRANTS AND SUBVENTIONS				
	Maintenance of UNDP/UNFPA Secretariat			5,000,000	6,000,000
	Poverty Reduction Agency (In Macro)			5,000,000	0
	UNDP				15,000,000
	UNFPA				12,000,000
	UNICEF (PMR)				8,000,000
	EU				4,000,000
	WORLD BANK (UDP)				3,000,000
	UNIDO				8,000,000
	POVERTY REDUCTION (ABPRP)				12,000,000
	Monitoring and Evaluation (States and Local Government Areas)				100,000
					4,000,000
	TOTAL			10,000,000	72,100,000

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Sub-head 11: I
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OFFICE OF THE EXECUTIVE GOVERNOR
SECRETARY TO THE STATE GOVERNMENT
HEAD 0413 - 1

ESTIMATES OF ABIA STATE OF NIGERIA, 2004
RECURRENT EXPENDITURE

HEAD :043-1 OFFICE OF THE EXECUTIVE GOVERNOR - OFFICE OF THE Secretary to the Stat

Sub-Head	Details of Expenditure	Establishments		Provision	
		2003	2004	2003	2004
SECTION A STAFF AND PERSONNEL COSTS					
OFFICE OF THE SECRETARY TO THE STATE GOVERNMENT					
	1	-	-	-	-
	2	1	4	60,260	246,960
	3	14	5	903,280	331,850
	4	11	21	766,810	1,510,530
	5	4	2	319,200	164,760
	6	4	5	391,520	505,150
	TOTAL: 01 - 06	34	37	2,441,070	2,759,250
	7	3	4	386,670	531,080
	8	1	2	166,220	341,760
	9	3	3	588,960	605,580
	10	2	1	456,220	234,200
	12	2	-	570,920	-
	TOTAL: 07 - 12	11	10	2,168,990	1,712,620
	13	1	2	315,050	650,480
	14	2	2	692,720	714,640
	15	-	1	-	419,920
	16	-	-	-	-
	Secretary to the State Government	1	1	644,100	644,100
	TOTAL: 13 AND ABOVE	5	6	1,651,870	2,429,140
	TOTAL, OFFICE OF THE SECRETARY TO THE STATE GOVERNMENT	50	53	6,261,930	6,901,010
DEPARTMENT OF GENERAL SERVICES					
	1	-	-	-	-
	2	-	-	-	-
	3	-	-	-	-
	4	-	-	-	-
	5	-	-	-	-
	6	-	-	-	-
	TOTAL: 01 - 06	-	-	-	-
	7	-	-	-	-
	8	-	-	-	-
	9	-	-	-	-
	10	-	-	-	-
	12	-	-	-	-
	TOTAL: 07 - 12	-	-	-	-
	13	-	-	-	-
	14	-	-	-	-
	15	1	-	405,110	-
	16	-	-	-	-
	TOTAL: 13 - 16	1	-	405,110	-
	TOTAL, GENERAL SERVICE DEPARTMENT	1	-	405,110	-

**ESTIMATES OF ABIA STATE OF NIGERIA, 2004
RECURRENT EXPENDITURE**

HEAD :043-1 OFFICE OF THE EXECUTIVE GOVERNOR - OFFICE OF THE Secretary to the Stat

Sub-Head	Details of Expenditure	Establishments		Provision	
		2003	2004	2003	2004
DEPARTMENT OF FINANCE					
1		-	-	-	-
2		-	-	-	-
3		1	-	64,520	-
4		-	-	-	-
5		-	-	-	-
6		1	-	97,880	-
TOTAL: 01 - 06		2	-	162,400	-
7		-	-	-	-
8		-	-	-	-
9		-	2	-	403,720
10		-	2	-	468,400
12		-	1	-	295,090
TOTAL: 07 - 12		-	5	-	1,167,210
13		-	1	-	325,240
14		-	1	-	357,320
15		-	1	-	419,920
16		-	-	-	-
TOTAL: 13 - 16		-	3	-	1,102,480
TOTAL: DEPARTMENT OF FINANCE AND SUPPLIES		2	8	162,400	2,269,690

ALLOWANCES

Overtime Allowance			10	10 e
Rent Supplement			1,702,410	1,834,140
Transport Allowance			520,800	538,800
Duty Allowance			12,000	12,000
Domestic Staff Allowance for Secretary to the State Government			183,640	183,640
Non-Accountable Entertainment Allowance for Secretary to the State Government			64,410	64,410
Utility Allowance			216,600	228,000
Meal Subsidy			354,000	36,720
Leave Transport Grants			851,200	917,070
TOTAL: PERSONNEL COSTS	53	61	10,734,510	12,985,490

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TOTAL

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ESTIMATES OF ABIA STATE OF NIGERIA, 2004
RECURRENT EXPENDITURE

HEAD :043-1 OFFICE OF THE EXECUTIVE GOVERNOR - OFFICE OF THE Secretary to the Stat

Sub-Head	Details of Expenditure	Establishments		Provision	
		2003	2004	2003	2004

SUMMARY
GRADE LEVEL

1					
2		1	4	60,260	246,960
3		15	5	967,800	331,850
4		11	21	766,810	1,510,530
5		4	2	319,200	164,760
6		5	5	489,400	505,150
7		3	4	386,670	531,080
8		1	2	166,220	341,760
9		3	5	588,960	1,009,300
10		2	3	456,220	792,600
12		2	1	570,920	295,090
13		1	3	315,050	975,720
14		2	3	692,720	1,071,960
15		1	2	405,110	839,840
16					
Secretary to the State Government		1	1	644,100	644,100
Allowances				3,053,870	3,814,790
TOTAL: STAFF & PERSONNEL COSTS		52	61	9,883,310	12,985,490

403,720
468,400
295,090
167,210
325,240
357,320
419,920
102,480
269,690

SECTION B
OVERHEAD COSTS

2	Travel and Transport			2,512,000	2,509,000
3	Utility Services				
4	Telephone Services				
5	Stationery			680,000	1,000,000
6	Maintenance of Office Furniture and Equipment			480,000	1,750,000
7	Maintenance of Vehicles and Capital Assets			3,200,000	2,300,000
9	Grants and Subventions				
10	Training and Staff Development			380,000	350,000
11	Entertainment and Hospitality			2,082,400	5,004,800
12	Miscellaneous Expenses			4,850,000	3,940,010
TOTAL		52	61	13,864,400	16,853,810

10 e
834,140
538,800
12,000
183,640
64,410
228,000
36,720
917,070
985,490

SUMMARY

SECTION A - PERSONNEL COSTS				9,883,310	12,985,490
SECTION B - OVERHEAD COSTS				13,864,400	16,853,810
TOTAL, OFFICE OF THE SECRETARY TO THE STATE GOVERNMENT		52	61	23,747,710	29,839,300

EXPLANATORY NOTES

SUB-HEAD 2: TRAVEL AND TRANSPORT					
Local Transport and Travelling					2,500,000
Internal Air Pasages					
Non-Accident Bonus					9,000
TOTAL					2,509,000

**ESTIMATES OF ABIA STATE OF NIGERIA, 2004
RECURRENT EXPENDITURE**

HEAD :043-1 OFFICE OF THE EXECUTIVE GOVERNOR - OFFICE OF THE Secretary to the Stat

HEAD :043-1 C

Sub-Head	Details of Expenditure	Establishments		Provision	
		2003	2004	2003	2004
SUB-HEAD 3:	UTILITY SERVICES Utility Service				
			TOTAL		
SUB-HEAD 4:	TELEPHONE SERVICES Telephone Services				
			TOTAL		
SUB-HEAD 5:	STATIONERY Stationery				1,000,000
			TOTAL		1,000,000
SUB-HEAD 6:	MAINTENANCE OF OFFICE FURNITURE AND EQUIPMENT Office Furniture and Equipment Maintenance of Auditorium Fire Extinguisher			900,000 800,000 50,000	
			TOTAL		1,750,000
SUB-HEAD 7:	MAINTENANCE OF VEHICLES AND CAPITAL ASSETS Maintenance of Office Building and Minor Works Maintenance of Auditorium Computer Running Costs Maintenance of Vehicles and Running Costs			800,000 300,000 1,200,000	
			TOTAL		2,300,000
Sub-head 10:	TRAINING AND STAFF DEVELOPMENT Training and Staff Development Ministerial Sports and Games				250,000 100,000
			TOTAL		350,000

Sub-head 11:
Accr
Non-Ac
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Sub-head 12

**ESTIMATES OF ABIA STATE OF NIGERIA, 2004
RECURRENT EXPENDITURE**

HEAD :043-1 OFFICE OF THE EXECUTIVE GOVERNOR - OFFICE OF THE Secretary to the Stat

y to the Stat	Sub-Head	Establishments		Provision	
		2003	2004	2003	2004
2004	Sub-head 11: HOSPITALITY & ENTERTAINMENT				
	Accredited Visitors Expenses			5,000,000	
	Non-Accountable Entertainment Allowance for Director				4,800
			TOTAL		5,004,800
	Sub-head 12 MISCELLANEOUS EXPENSES				
	Refund of Medical Expenses			90,000	
	Office and General			600,000	
	Recruitment of State Citizens into Armed Forces				
	Public Relation Expenses			1,700,000	
	Uniform			50,000	
	Independence Day Celebration			10	
	National Productivity Day			300,000	
1,000,000	Abia Day Celebration			1,000,000	
	Public Accounts Committee				
1,000,000	Emergency Relief Fund Committee				200,000
	National Merit Award				
			TOTAL		3,940,010
900,000					
800,000					
50,000					
1,750,000					
800,000					
300,000					
1,200,000					
2,300,000					
250,000					
100,000					
350,000					

BUREAU OF ECONOMIC AFFAIRS

HEAD 0413 - 2

ESTIMATES OF ABIA STATE OF NIGERIA, 2004

RECURRENT EXPENDITURE

HEAD: 0413-2

OFFICE OF THE SECRETARY TO THE STATE GOVERNMENT

BUREAU OF ECONOMIC AFFAIRS

Sub-Head	Details of Expenditure	Establishments		Provision	
		2003	2004	2003	2004
SECTION A					
Staff and Personnel Costs					
OFFICE OF THE PERMANENT SECRETARY					
01		-	-	-	-
02		1	1	120,520	61,740
03		2	1	129,040	66,370
04		2	2	139,420	143,860
05		1	1	79,800*	82,380
06		-	1	-	101,030
TOTAL, 01 - 06		7	6	468,780	455,380
07		-	-	-	-
08		-	-	-	-
09		2	1	392,640	201,860
10		-	1	-	234,200
12		-	-	-	-
TOTAL, 07 - 12		2	2	392,640	436,060
13		1	-	315,050	-
14		-	1	-	357,320
15		-	-	-	-
16		-	-	-	-
Permanent Secretary		1	1	533,320	533,320
TOTAL, 13 AND ABOVE		2	2	848,370	890,640
Total, Office of the Permanent Secretary		11	10	1,709,790	1,782,080
ECONOMIC AFFAIRS DEPARTMENT					
1		-	-	-	-
2		-	-	-	-
3		-	-	-	-
4		-	-	-	-
5		-	-	-	-
6		-	-	-	-
TOTAL 01 - 06		-	-	-	-
7		1	1	128,890	132,770
8		-	1	-	170,880
9		-	-	-	-
10		-	-	-	-
12		2	-	570,920	-
TOTAL 07 - 12		3	2	699,810	303,650

ESTIMATES OF ABIA STATE OF NIGERIA, 2004

RECURRENT EXPENDITURE

HEAD: 0413-2

OFFICE OF THE SECRETARY TO THE STATE GOVERNMENT
BUREAU OF ECONOMIC AFFAIRS

HEAD: 0413-2

Sub-Head	Details of Expenditure	Establishments		Provision		Sub-Head	Details of Expenditure
		2003	2004	2003	2004		
	13	-	-	-	-		SUI
	14	-	1	-	357,320		GRA
	15	-	-	-	-		
	16	1	1	457,990	475,790		
	TOTAL 13 - 16	1	2	457,990	833,110		
	Total: Department of Economic Affairs	4	4	1,157,600	1,136,760		
	Planning, Research and Statistics Department						
	1	-	-	-	-		
	2	-	-	-	-		
	3	1	-	64,520	-		
	4	-	-	-	-		
	5	-	-	-	-		
	6	-	-	-	-		
	TOTAL 01 - 06	1	-	64,520	-		Perma Allo Parastatals - UNICEF - TOTAL: STAFF AND I
	7	-	-	-	-		
	8	-	-	-	-		
	9	-	-	-	-		SE
	10	-	-	-	-		
	12	-	-	-	-		OVER
	TOTAL 07 - 12	-	-	-	-	2	Trav
	13	-	-	-	-	5	Stati
	14	1	-	346,360	-	6	Main
	15	-	1	-	419,920		an
	16	-	-	-	-	7	Main
	TOTAL 13 - 16	1	1	346,360	419,920		Cap
	Total: Department of Planning, Research and Statistics	2	1	410,880	419,920	9	Gran
	ALLOWANCES					10	Trair
	Rent Supplement			643,510	680,420	11	Ente
	Leave Transport Grant			321,760	340,210	12	Misc
	Transport Allowance			157,200	156,200		TOTAL OV
	Overtime Allowance			10	10		
	Utility Allowance			73,200	80,400		
	Meal Subsidy			109,200	109,660		
	Domestic Staff Allowance for Permanent Secretary			183,660	183,660		
	Entertainment Allowance			0	53,330		
	TOTAL, STAFF AND PERSONNEL COSTS	17	15	4,767,010	4,942,650		
	SUBVENTION TO PARASTATALS						
	Parastatals - UNICEF -Assisted Water and			5,760,000	6,000,000		
				5,760,000	6,000,000		

ESTIMATES OF ABIA STATE OF NIGERIA, 2004
 RECURRENCE EXPENDITURE

HEAD: 0413-2

OFFICE OF THE SECRETARY TO THE STATE GOVERNMENT
 BUREAU OF ECONOMIC AFFAIRS

Sub- Head	Details of Expenditure	Establishments		Provision	
		2003	2004	2003	2004
	SUMMARY GRADE LEVEL				
357,320	1				
	2		1	120,520	61,740
475,790	3		1	193,560	66,370
833,110	4		2	139,420	143,860
	5		1	79,800	82,380
1,136,760	6		1		101,030
	7		1	128,890	132,770
	8		1		170,880
	9		1	392,640	201,860
	10		1		234,200
	12			570,920	
	13			315,050	
	14		2	346,360	714,640
	15		1		419,920
	16		1	457,990	475,790
	Permanent Secretary Allowances	1	1	533,320	533,320
	Parastatals - UNICEF -Assisted Water and			1,488,540	1,603,890
	TOTAL: STAFF AND PERSONNEL COST	17	15	5,760,000	6,000,000
	SECTION B				
	OVERHEAD COSTS				
	2 Travel and Transport			1,247,240	503,000
	5 Stationery			350,000	400,000
419,920	6 Maintenance of Office Furniture and Equipment			550,000	450,000
419,920	7 Maintenance of Vehicle and Capital Assets			950,000	500,000
419,920	9 Grants and Subventions			4,500,010	3,500,000
	10 Training and Staff Development			250,000	350,000
	11 Entertainment and Hospitality			2,100	4,500
680,420	12 Miscellaneous Expenses			1,500,030	1,200,000
340,210	TOTAL OVERHEAD COSTS			9,349,380	6,907,500
156,200					
10					
80,400					
109,660					
183,660					
53,330					
4,942,650					
6,000,000					
6,000,000					

EST MATES OF ABIA STATE OF NIGERIA, 2004

RECURRENT EXPENDITURE

HEAD: 0413-2

OFFICE OF THE SECRETARY TO THE STATE GOVERNMENT

BUREAU OF ECONOMIC AFFAIRS

HEAD:

Sub-Head	Details of Expenditure	Establishments		Provision	
		2003	2004	2003	2004
SUMMARY					
	SECTION A - PERSONNEL COSTS			10,527,010	10,942,650
	SECTION B - OVERHEAD COSTS			9,349,380	6,907,500
TOTAL MINISTRY OF BUREAU OF ECONOMIC AFFAIRS		17	15	19,876,390	17,850,150

EXPLANATORY NOTES

Sub-head 2:	TRAVEL AND TRANSPORT				
	Local Transport and Travelling			500,000	500,000
	No-Accident Bonus			1,500	3,000
	TOTAL			501,500	503,000
Sub-head 5:	STATIONERY				
	Stationery			300,000	400,000
	TOTAL			300,000	400,000
Sub-head 6:	MAINTENANCE OF OFFICE FURNITURE AND EQUIPMENT				
	Office Furniture and Equipment			400,000	400,000
	Maintenance of Fire Extinguisher			100,000	50,000
	TOTAL			500,000	450,000
Sub-head 7:	MAINTENANCE OF VEHICLE AND CAPITAL ASSETS				
	Maintenance of Building and Minor Works			400,000	100,000
	Motor Vehicle: Maintenance and Running Costs			450,000	400,000
	TOTAL			850,000	500,000
Sub-head 9:	GRANTS AND SUBVENTIONS				
	Poverty Alleviation Programme			10	
	UNICEF - Assisted Water and Sanitation Programme			3,000,000	3,500,000
	TOTAL			3,000,010	3,500,000
Sub-head 10:	TRAINING AND STAFF DEVELOPMENT				
	Seminars and Conferences			200,000	250,000
	Ministerial Sports and Games			100,000	100,000
	TOTAL			300,000	350,000

BUREAU OF POLITICAL AFFAIRS

HEAD 0413 - 3

ESTIMATES OF ABIA STATE OF NIGERIA, 2004

RECURRENT EXPENDITURE

HEAD: 0413- OFFICE OF THE SSG - BUREAU OF POLITICAL AFFAIRS

Sub-Head	Details of Expenditure	Establishments		Provision	
		2003	2004	2003	2004
SECTION A					
Staff and Personnel Costs					
POLICY MANAGEMENT					
	01	-	-	-	-
	02	-	-	-	-
	03	-	-	-	-
	04	-	-	-	-
	05	-	-	-	-
	06	-	-	-	-
	TOTAL, 01 - 06	-	-	-	-
	07	-	-	-	-
	08	-	-	-	-
	09	-	-	-	-
	10	-	-	-	-
	12	-	-	-	-
	TOTAL, 07 - 12	-	-	-	-
	13	-	-	-	-
	14	-	-	-	-
	15	-	-	-	-
	16	-	-	-	-
	Permanent Secretary	1	1	533,320	533,320
	Special Asst. (Liaison Off)	1	1		533,320
	TOTAL, 13 AND ABOVE	2	2	533,320	1,066,640
	TOTAL, OFFICE OF THE POLICY MANAGEMENT	2	2	533,320	1,066,640
DEPARTMENT	OF POLITICAL AFFAIRS				
	1	3	-	167,190	-
	2	2	-	120,620	-
	3	86	46	4,288,320	3,053,020
	4	1	3	89,710	215,790
	5	-	-	-	-
	6	-	-	-	-
	TOTAL 01 - 06	72	49	4,615,740	3,268,810
	7	3	1	388,670	132,770
	8	1	2	196,220	341,760
	9	3	2	588,980	403,720
	10	-	1	-	234,200
	12	1	1	285,460	295,090
	TOTAL 07 - 12	8	7	1,427,310	1,407,540

ESTIMATES OF ABIA STATE OF NIGERIA, 2004

RECURRENT EXPENDITURE

HEAD: 0413- OFFICE OF THE SSG - BUREAU OF POLITICAL AFFAIRS

HEAD: 041:

Sub-Head	Details of Expenditure	Establishments		Provision	
		2003	2004	2003	2004
	13				
	14		1		357,320
	15			405,110	
	16				
	TOTAL 13 - 16	1	1	405,110	357,320
Total: Department of Personnel Management					
		61	57	6,445,160	5,033,670
ALLOWANCES					
	Meal Subsidy			410,000	500,000
	Rent Supplement			1,465,710	1,120,000
	Transport			621,600	646,800
	Overtime Allowance			10 e	10e
	Leave Transport Allowance			732,960	889,110
	Domestic Staff Allowance (Permanent Secretary)			183,660	183,660
	Utility Allowance			224,400	400,000
	Entertainment Allowance for Permanent Secretary			63,330	63,330
	TOTAL PERSONNEL COSTS			3,697,970	3,792,900
TOTAL, STAFF AND PERSONNEL COSTS					
		83	59	10,679,450	9,893,210

SUMMARY GRADE LEVEL

1	3	-	107,190		
2	2	-	120,520		
3	66	46	4,208,320	3,063,020	
4	1	3	89,716	215,790	
5	-	-	-	-	
6	-	-	-	-	
7	3	1	396,670	132,770	
8	1	2	180,220	341,760	
9	3	2	688,960	403,720	
10	-	1	-	234,200	
12	1	1	295,460	295,090	
13	-	-	-	-	
14	-	1	-	357,320	
15	1	-	405,110	-	
16	-	-	-	-	
Permanent Secretary	1	1	533,320	533,320	
Special Asst. (Liaison)	-	1	-	533,320	
Allowances	-	-	3,697,970	3,792,900	
TOTAL: STAFF AND PERSONNEL COSTS					
	82	59	20,764,340	9,893,210	

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Sub-head 5:

Sub-head 6:

ESTIMATES OF ABIA STATE OF NIGERIA, 2004

RECURRENT EXPENDITURE

HEAD: 0413- OFFICE OF THE SSG : BUREAU OF POLITICAL AFFAIRS

Sub-Head	Details of Expenditure	Establishments		Provision	
		2003	2004	2003	2004
SECTION B					
OVERHEAD COSTS					
2	Travel and Transport			764,500	803,000
5	Stationery			250,000	300,000
6	Maintenance of Office Furniture and Equipment			5,500,000	450,000
7	Maintenance of Vehicle and Capital Assets			500,000	600,000
9	Grants and Subventions			2,800,000	3,000,000
10	Training and Staff Development			250,000	660,000
11	Entertainment and Hospitality			4,500	4,500
12	Miscellaneous Expenses			2,719,000	2,950,000
TOTAL OVERHEAD COSTS				12,469,000	8,767,500
SUMMARY					
SECTION A - PERSONNEL COSTS				20,754,840	9,893,210
SECTION B - OVERHEAD COSTS				12,469,000	8,767,500
TOTAL BUREAU OF POLITICAL AFFAIRS		82	59	41,223,840	18,660,710

EXPLANATORY NOTES

Subhead 2:	TRAVEL AND TRANSPORT				
	Local Transport and Travelling			750,000	800,000
	Non-Accident Bonus			4,500	3,000
	Leave Transport Grant			0	
	TOTAL			754,500	803,000
Sub head 5:	STATIONERY				
	Stationery			250,000	300,000
	TOTAL			250,000	300,000
Sub-head 6:	MAINTENANCE OF OFFICE FURNITURE AND EQUIPMENT				
	Office Furniture and Equipment			450,000	400,000
	Maintenance of Fire Extinguisher			100,000	50,000
	TOTAL			550,000	450,000

ESTIMATES OF ABIA STATE OF NIGERIA, 2004

RECURRENT EXPENDITURE

HEAD: 0413- OFFICE OF THE SSG - BUREAU OF POLITICAL AFFAIRS

Sub-Head	Details of Expenditure	Establishments		Provision	
		2003	2004	2003	2004
Sub-head 7:	MAINTENANCE OF VEHICLE AND CAPITAL ASSETS				
	Maintenance of Building and Minor Works			160,000	250,000
	Motor Vehicle: Maintenance and Running Costs			350,000	350,000
	TOTAL			500,000	600,000
Sub-head 9:	GRANTS AND SUBVENTIONS				
	National Youth Service Corps			2,500,000	3,000,000
	TOTAL			2,500,000	3,000,000
Sub-head 10:	TRAINING AND STAFF DEVELOPMENT				
	Accredited Visitors Expenses			0	360,000
	Seminars and Conferences			150,000	200,000
	Ministerial Sports and Games			100,000	100,000
	TOTAL			250,000	660,000
Sub-head 11:	ENTERTAINMENT AND HOSPITALITY				
	Non-Accountable Entertainment Allowance for Directors/Deputy Directors			4,500	4,500
	Non-Accountable Entertainment Allowance for Permanent Secretary			0	0
	Accredited visitors expenses			0	0
	TOTAL			4,500	4,500
Sub-head 12:	MISCELLANEOUS EXPENSES				
	Office and General			70,000	200,000
	Refund of Medical Expenses			100,000	100,000
	Prerogative of Mercy			200,000	300,000
	Natural Disaster			200,000	500,000
	Arms Forces Recruitment Service			1,500,000	1,000,000
	Boundary Matters			100,000	0
	Election Matters			300,000	300,000
	Uniform			0	50,000
	National and State Honours			140,000	0
	TOTAL			2,710,000	2,950,000

BUREAU

BUREAU OF SPECIAL SERVICES

HEAD 0413--4

ESTIMATES OF ABIA STATE OF NIGERIA, 2004

RECURRENT EXPENDITURE

HEAD: 0413-4 OFFICER OF THE SECRETARY TO THE STATE GOVERNMENT
BUREAU OF SPECIAL SERVICES

Sub-Head	Details of Expenditure	Establishments		Provision	
		2003	2004	2003	2004
SECTION A					
Staff and Personnel Costs					
OFFICE OF THE PERMANENT SECRETARY					
	01	-	-	-	-
	02	-	-	-	-
	03	-	-	-	-
	04	-	-	-	-
	05	-	-	-	-
	06	-	-	-	-
	TOTAL, 01 - 06	-	-	-	-
	07	-	-	-	-
	08	-	-	-	-
	09	-	-	-	-
	10	-	-	-	-
	12	-	-	-	-
	TOTAL, 07 - 12	-	-	-	-
	13	-	-	-	-
	14	-	-	-	-
	15	-	-	-	-
	16	-	-	-	-
	Permanent Secretary	1	1	533,320	533,320
	TOTAL, 13 AND ABOVE	1	1	533,320	533,320
	Total, Office of the Permanent Secretary	1	1	533,320	533,320
GENERAL SERVICES DEPARTMENT					
	1	-	-	-	-
	2	4	1	241,040	61,740
	3	4	2	258,090	132,740
	4	3	4	209,130	287,720
	5	1	1	79,800	82,380
	6	3	2	293,640	202,060
	TOTAL 01 - 06	15	10	1,081,690	766,640
	7	5	5	644,450	663,850
	8	6	1	997,320	170,880
	9	4	2	785,280	403,720
	10	1	6	228,110	1,405,200
	12	3	-	856,380	-
	TOTAL 07 - 12	19	14	3,511,540	2,643,650
	13	1	3	315,050	975,720
	14	-	1	203,740	357,320
	15	-	-	117,220	-
	16	1	-	131,500	-
	TOTAL 13 - 16	2	4	767,510	1,333,040
	Total: Department of Personnel Management	36	28	5,360,740	4,743,330

**ESTIMATES OF ABIA STATE OF NIGERIA, 2004
RECURRENT EXPENDITURE**

**HEAD: 0413-4 OFFICER OF THE SECRETARY TO THE STATE GOVERNMENT
BUREAU OF SPECIAL SERVICES**

Sub-Head	Details of Expenditure	Establishments		Provision	
		2003	2004	2003	2004
	ALLOWANCES				
	Rent Supplement			1,038,410	1,054,350
	Overtime Allowance			10	10
	Leave Transport allowance			519,200	527,170
	Transport Grant			319,200	290,400
	Utility Allowance			142,800	130,800
	Domestic Staff Allowance for				
	Permanent Secretary			183,660	183,660
	Meal Subsidy			217,200	198,000
	Entertainment Allowance for Perm. Sec.			53,330	53,330
	TOTAL PERSONNEL COSTS			2,473,810	2,437,720
	TOTAL, STAFF AND PERSONNEL COSTS	37	29	8,367,870	7,714,370
	SUMMARY GRADE LEVEL				
	1				
	2	4	1	241,040	61,740
	3	4	2	258,080	132,740
	4	3	4	209,130	287,720
	5	1	1	79,800	82,380
	6	3	2	293,640	202,060
	7	5	5	644,450	663,850
	8	6	1	997,320	170,880
	9	4	2	785,280	403,720
	10	1	6	228,110	1,405,200
	12	3	-	856,380	-
	13	1	3	315,050	975,720
	14	-	1	203,740	357,320
	15	-	-	117,220	-
	16	1	-	131,500	-
	Permanent Secretary	1	1	533,320	533,320
	Allowances			5,376,970	2,437,720
	TOTAL: STAFF AND PERSONNEL COSTS	37	29	24,586,520	7,714,370

HEAD: 0413-4

Sub-Head

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Sub-head 6:

ESTIMATES OF ABIA STATE OF NIGERIA, 2004

RECURRENT EXPENDITURE

HEAD: 0413-4 OFFICER OF THE SECRETARY TO THE STATE GOVERNMENT

BUREAU OF SPECIAL SERVICES

2004	Sub-Head	Details of Expenditure	Establishments		Provision	
			2003	2004	2003	2004
1,054,350		SECTION B				
10		OVERHEAD COSTS				
527,170	2	Travel and Transport			1,272,000	603,000
290,400	5	Stationery			400,000	300,000
130,800	6	Maintenance of Office Furniture and Equipment			600,000	2,850,000
183,660	7	Maintenance of Vehicle and Capital Assets			600,000	1,100,000
198,000	9	Subvention and Grants			2,800,000	0
53,330	10	Training and Staff Development			650,000	750,000
	11	Entertainment and Hospitality			58,130	2,100
	12	Miscellaneous Expenses			270,000	600,000
2,437,720		TOTAL OVERHEAD COSTS			6,770,820	6,205,100
		SUMMARY				
61,740		SECTION A - PERSONNEL COSTS			8,036,380	7,714,370
132,740		SECTION B - OVERHEAD COSTS			6,770,820	6,205,100
287,720		TOTAL: BUREAU OF SPECIAL SERVICES	37	29	14,807,200	13,919,470

EXPLANATORY NOTES

975,720	Sub-head 2:	TRAVEL AND TRANSPORT				
257,320		Local Transport and Travelling			600,000	
		Non-Accident Bonus			3,000	
		TOTAL			603,000	
533,320	Sub-head 5:	STATIONERY				
2,437,720		Stationery			300,000	
		TOTAL			300,000	
7,714,370	Sub-head 6:	MAINTENANCE OF OFFICE FURNITURE AND EQUIPMENT				
		Office Furniture and Equipment			300,000	
		Maintenance of Fire Extinguisher			50,000	
		Maintenance of Radio Equipment			2,100,000	
		Radio Renewal Fee			400,000	
		TOTAL			2,850,000	

RECURRENT EXPENDITURE

HEAD: 0413-4 OFFICER OF THE SECRETARY TO THE STATE GOVERNMENT

BUREAU OF SPECIAL SERVICES

Sub-Head	Details of Expenditure	Establishments		Provision	
		2003	2004	2003	2004
Sub-head 7:	MAINTENANCE OF VEHICLE AND CAPITAL ASSETS				
	Motor Vehicle: Maintenance and Running Costs				600,000
	Maintenance of Building and Minor Works				500,000
	TOTAL				1,100,000
Sub-head 9:	GRANTS AND SUBVENTIONS				
	NSCDC				
	Criminal Justice Comm.				
	TOTAL				
Sub-head 10:	TRAINING AND STAFF DEVELOPMENT				
	Training and Staff Development				100,000
	Security Awareness				550,000
	Ministerial Sports and Games				100,000
	TOTAL				750,000
Sub-head 11:	ENTERTAINMENT AND HOSPITALITY				
	Non-Accountable Entertainment				
	Allowance for Permanent Secretary				2,100
	TOTAL				2,100
Sub-head 12:	MISCELLANEOUS EXPENSES				
	Office and General				200,000
	Refund of Medical Expenses				150,000
	Uniform				50,000
	Cairier/Dip services				200,000
	TOTAL				600,000

Provision
2004

600,000
500,000
1,100,000

EXCO SECRETARIAT
HEAD 0413 - 5

100,000
550,000
100,000
750,000

2,100
2,100

200,000
150,000
50,000
200,000
600,000

ESTIMATES OF ABIA STATE OF NIGERIA, 2004
 RECURRENT EXPENDITURE
 EXCO SECRETARIAT

HEAD :0413-5

Details of Expenditure	Establishment		Provision	
	2003	2004	2003	2004
SECTION A				
STAFF AND PERSONNEL COSTS OFFICE OF THE SECRETARY TO THE STATE GOVERNMENT EXCO SECRETARIAT				
	0	-		0
2	0	1		61,740
3	2	1		66,370
4	1	-		0
5	0			83,380
6	0			0
TOTAL 01-06	3	3		211,490
7	0	-		0
8	1	1		170,880
9	1	2		403,720
10	0	-		0
12	0	-		0
TOTAL 07-12	2	3		574,600
13	1	1	315,050	325,240
14	2	1	692,720	357,320
15	0	1	0	419,920
16	0	-	0	0
Permanent Secretariat	0	1	0	533,320
TOTAL 13 - AND ABOVE	3	4	1,007,770	1,635,800
TOTAL, EXCO SECRETARIAT	8	10	1,007,770	2,421,890

ESTIMATES OF ABIA STATE OF NIGERIA, 2004
RECURRENT EXPENDITURE
EXCO SECRETARIAT

HEAD :0413-5

HEAD :04

Details of Expenditure	Establishment		Provision	
	2003	2004	2003	2004
ALLOWANCES				
Rent Supplement			627,620	484,180
Transport Allowance			82,800	109,200
Overtime Allowance			10 e	10e
Utility Allowance			38,400	366,000
Leave Transport Allowance			313,810	242,090
Duty Allowance			10 e	10e
Meal Subsidy			57,600	76,800
TOTAL ALLOWANCE				1,278,270
TOTAL: STAFF AND PERSONNEL COSTS	8	10	2,128,020	4,978,430
SUMMARY GRADE LEVEL				
1		-	0	0
2	0	1	0	61,740
3	2	1	0	66,370
4	1	-	0	0
5	0	1	0	83,380
6	0	-	0	0
7	0	-	0	0
8	1	1	0	170,880
9	1	2	0	403,720
10	0	-	0	0
12	0	-	0	0
13	1	1	315,050	325,240
14	2	1	692,720	357,320
15	0	1	0	419,920
16	0	-	0	0
Permanent Secretary Allowances		1	0	533,320
			1,120,250	2,556,540
TOTAL: STAFF AND PERSONNEL COSTS	8	10	2,128,020	4,978,430

2 Travel
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ESTIMATES OF ABIA STATE OF NIGERIA, 2004
RECURRENT EXPENDITURE
EXCO SECRETARIAT

HEAD :0413-5

Details of Expenditure	Establishment		Provision	
	2003	2004	2003	2004
SECTION B OVERHEAD COSTS				
2 Travel and Transport			501,500	503,000
5 Stationery			500,000	500,000
6 Maintenance of Office Furniture and Equipment			420,000	400,000
7 Maintenance of Vehicle and Capital Assets			350,000	600,000
10 Training and Staff Development			100,000	300,000
11 Entertainment and Hospitality			0	4,500
12 Miscellaneous Expenses			300,000	300,000
TOTAL: OVERHEAD COSTS			2,171,500	2,607,500

SUMMARY
SECTION A - PERSONNEL COSTS
SECTION B - OVERHEAD COSTS

**TOTAL: OFFICE OF THE CABINET
SECRETARIAT**

EXPLANATORY NOTES

Sub-head 2: **TRAVEL AND TRANSPORT**

Local Transport and Travelling
Non-Accident Bonus

TOTAL

Sub-head 5:

STATIONERY
Stationery

TOTAL

Sub-head 6:

**MAINTENANCE OF OFFICE FURNITURE
AND EQUIPMENT**

Office Furniture and Equipment
Maintenance of Fire Extinguisher

TOTAL

500,000	500,000
1,500	3,000
501,500	503,000

500,000	500,000
500,000	500,000

320,000	350,000
100,000	50,000
420,000	400,000

2,128,020	4,978,430
2,171,500	2,607,500

8	10	4,299,520	7,585,930
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ESTIMATES OF ABIA STATE OF NIGERIA, 2004
RECURRENT EXPENDITURE
EXCO SECRETARIAT

HEAD :0413-5

Details of Expenditure	Establishment		Provision	
	2003	2004	2003	2004
Sub-head 7:				
MAINTENANCE OF VEHICLE AND CAPITAL ASSETS				
Maintenance of Office Building and Minor Works			200,000	200,000
Motor Vehicle: Maintenance and Running Costs			150,000	400,000
TOTAL			350,000	600,000
Sub-head 10:				
TRAINING AND STAFF DEVELOPMENT				
Seminar and Conferences			100,000	200,000
Ministerial Sports and Games			0	100,000
TOTAL			100,000	300,000
Sub-head 11:				
ENTERTAINMENT AND HOSPITALITY				
Non-Accounting Ent. Allowance for Perm Sec			0	2,100
Non-Accounting Ent. Allowance for Directors			0	2,400
TOTAL			0	4,500
Sub-head 12:				
MISCELLANEOUS EXPENSES				
Office and General			200,000	200,000
Refund of Medical Expenses			100,000	100,000
TOTAL			300,000	300,000

ABIA STATE LIAISON OFFICES

HEAD 0413 - 6

ESTIMATES OF ABIA STATE OF NIGERIA, 2004

RECURRENT EXPENDITURE

ABIA STATE LIAISON OFFICES

HEAD: 0413

HEAD: 0413-6

Sub-Head	Details of Expenditure	Establishments		Provisions	
		2003	2004	2003	2004
ALLOWANCES					
	Rent Supplement			1,125,340	1,125,340
	Leave Transport Grant			562,670	562,670
	Transport Grant			272,400	272,400
	Overtime Allowance			10	10
	Meal Subsidy			184,800	184,800
	Duty Allowance			16,000	(6,000)
	Special Duty Allowance (Liaison Office)			20,000	20,000
	Domestic Staff Allowance (Liaison Office)			183,660	183,660
	Special Accommodation Allowance (Liaison Office)			584,480	584,480
	Entertainment Allowance			64,410	64,410
	Utility Allowance			108,000	108,000
	TOTAL, PERSONNEL COSTS			8,748,450	8,748,450
	TOTAL, STAFF AND PERSONNEL COSTS	36	36	8,748,450	8,748,450

SUMMARY GRADE LEVEL					
	1	-	-	-	-
	2	4	4	241,040	241,040
	3	14	14	903,280	903,280
	4	4	4	278,840	278,840
	5	1	1	79,800	79,800
	6	-	-	-	-
	7	2	2	257,780	257,780
	8	2	2	332,440	332,440
	9	-	-	-	-
	10	1	1	228,110	228,110
	12	2	2	570,920	570,920
	13	1	1	315,050	315,050
	14	1	1	346,360	346,360
	15	-	-	-	-
	16	-	-	-	-
	Liaison Officer	1	1	644,100	644,100
	S. A. to Governor (Abuja Liaison)	1	1	476,320	476,320
	S. A. to Governor (Nat. Assembly)	1	1	476,320	476,320
	S. A. to Governor (Political)	1	1	476,320	476,320
	Allowances			3,121,770	3,121,770
	Total: Staff and Personnel Costs	36	36	8,748,450	8,748,450

SECTION B OVERHEAD COSTS					
	2	Travel and Transport		3,513,500	3,513,500
	3	Utility Services		3,750,000	3,750,000
	4	Telephone and Postal Services		1,000,000	1,000,000
	5	Stationery		950,000	950,000
	6	Maintenance of Office Furniture and Equipment		400,000	400,000
	7	Maintenance of Vehicle and Capital Assets		5,200,000	5,200,000
	10	Training and Staff Development		300,000	300,000
	11	Entertainment and Hospitality		2,100,000	2,100,000
	12	Miscellaneous Expenses		4,220,000	4,220,000
		TOTAL		21,433,500	21,433,500

**ESTIMATES OF ABIA STATE OF NIGERIA, 2004
RECURRENT EXPENDITURE**

HEAD: 0413-6 ABIA STATE LIAISON OFFICES

Sub-Head	Details of Expenditure	Establishments		Provisions	
		2003	2004	2003	2004
	SUMMARY				
	SECTION A - PERSONNEL CO			8,748,450	8,748,450
	SECTION B - OVERHEAD COSTS			21,433,500	21,433,500
	TOTAL, LIAISON OFFICE				
	ABUJA	36	36	30,181,950	30,181,950
	EXPLANATORY NOTES				
	HEAD: 2 TRAVEL AND TRANSPORT				
	Local Transport and Travelling			3,500,000	3,500,000
	Non-Accident Bonus			13,500	13,500
	TOTAL		TOTAL	3,513,500	3,513,500
	SUB-HEAD: 3 UTILITY SERVICES				
	NITEL Bills			1,500,000	1,500,000
	Electricity Bills			1,500,000	1,500,000
	Sanitation Bills			250,000	250,000
	Water Bill			500,000	500,000
	TOTAL		TOTAL	3,750,000	3,750,000
	SUB-HEAD: 4 TELEPHONE AND POSTAL SERVICES				
	Radio and Telephone Maintenance charges			1,000,000	1,000,000
	TOTAL		TOTAL	1,000,000	1,000,000
	SUB-HEAD: 5 STATIONERY				
	Stationery			950,000	950,000
	TOTAL		TOTAL	950,000	950,000
	SUB-HEAD: 6 MAINTENANCE OF OFFICE FURNITURE AND EQUIPMENT				
	Office Furniture and Equipment			400,000	400,000
	TOTAL		TOTAL	400,000	400,000
	SUB-HEAD: 7 MAINTENANCE OF VEHICLE AND CAPITAL ASSETS				
	Upkeep of Grounds			500,000	500,000
	Upkeep of Governor's Lodge			2,500,000	2,500,000
	Office Building and Minor Works			400,000	400,000
	Motor-Vehicles: Maintenance and Running Costs			1,500,000	1,500,000
	Plants: Maintenance and Running Costs			300,000	300,000
	TOTAL		TOTAL	5,200,000	5,200,000

ESTIMATES OF ABIA STATE OF NIGERIA, 2004

RECURRENT EXPENDITURE

HEAD: 0413-6

ABIA STATE LIAISON OFFICES

Sub-Head	Details of Expenditure	Establishments		Provisions	
		2003	2004	2003	2004
SUB-HEAD: 10	TRAINING AND STAFF DEVELOPMENT				
	Seminar and Conferences			300,000	300,000
	TOTAL			300,000	300,000
SUB-HEAD: 11	ENTERTAINMENT AND HOSPITALITY				
	Accredited Visitors Expenses			900,000	900,000
	Abia Date at the Trade Fair			500,000	500,000
	Entertainment and Hospitality			300,000	300,000
	Public Relations			400,000	400,000
	TOTAL			2,100,000	2,100,000
SUB-HEAD 12:	MISCELLANEOUS EXPENSES				
	Uniform			250,000	250,000
	Refund of Medical Expenses			100,000	100,000
	Courier Services			250,000	250,000
	Office and General			500,000	500,000
	Maintenance of Government House			2,500,000	2,500,000
	Wardrobe Allowance			320,000	320,000
	Repatriation of Indigenes & Sick Abia Indigenes From Overseas			300,000	300,000
	Outfit Allowance for Protocol Officers				
	TOTAL			4,220,000	4,220,000

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ESTIMATES OF ABIA STATE OF NIGERIA, 2004

RECURRENT EXPENDITURE

HEAD: 0413-6

ABIA STATE LIAISON OFFICES

Sub-Head	Details of Expenditure	Establishments		Provisions	
		2003	2004	2003	2004
PART II					
BIA STATE LIAISON OFFIC					
LAGOS					
SECTION A					
Staff and Personnel Costs					
Office of the Liaison Officer					
	Liaison Officer	-	-	-	-
TOTAL, 13 AND ABOVE					
		-	-	-	-
TOTAL, OFFICE OF THE LIAISON OFFICER					
		-	-	-	-
COMMON SERVICES DEPARTMENT					
	1	2	2	111,460	111,460
	2	4	4	241,040	241,040
	3	11	11	709,720	709,720
	4	9	9	627,390	627,390
	5	1	1	79,800	79,800
	6	2	2	195,760	195,760
	TOTAL 01 - 06	29	29	1,965,170	1,965,170
	7	1	1	128,890	128,890
	8	3	3	498,660	498,660
	9	-	-	-	-
	10	1	1	228,110	228,110
	12	2	2	570,920	570,920
	TOTAL 07 - 12	7	7	1,426,580	1,426,580
	13	1	1	315,050	315,050
	14	1	1	346,360	346,360
	15	1	1	405,110	405,110
	16	-	-	-	-
	TOTAL 13 - 16	3	3	1,066,520	1,066,520
	Total: Common Services Department	39	39	4,458,270	4,458,270
ALLOWANCES					
	Rent Supplement			891,650	891,650
	Leave Transport Grant			445,630	445,630
	Transport Grant			330,000	330,000
	Overtime Allowance			10	10
	Meal Subsidy			224,400	224,400
	Duty Allowance			16,000	16,000
	Special Duty Allowance (Liaison Office)			20,000	20,000
	Domestic Staff Allowance (Liaison Office)			0	0
	Special Accommodation			284,460	284,460
	Utility Allowance			133,200	133,200
	TOTAL PERSONNEL COSTS			2,345,350	2,345,350
	TOTAL, STAFF AND PERSONNEL COSTS	39	39	6,803,620	6,803,620

ESTIMATES OF ABIA STATE OF NIGERIA, 2004

RECURRENT EXPENDITURE

HEAD: 0413-6

ABIA STATE LIAISON OFFICES

Sub-Head	Details of Expenditure	Establishments		Provisions	
		2003	2004	2003	2004
	SUMMARY				
	GRADE LEVEL				
	1	2	2	111,460	111,460
	2	4	4	241,040	241,040
	3	11	11	709,720	709,720
	4	9	9	627,390	627,390
	5	1	1	79,800	79,800
	6	2	2	195,760	195,760
	7	1	1	128,890	128,890
	8	3	3	498,660	498,660
	9				
	10	1	1	228,110	228,110
	12	2	2	570,920	570,920
	13	1	1	315,050	315,050
	14	1	1	346,360	346,360
	15	1	1	405,110	405,110
	16				
	Permanent Secretary Allowances			2,345,350	2,345,350
	TOTAL: STAFF AND PERSONNEL COSTS	39	39	6,803,620	6,803,620
	SECTION B				
	OVERHEAD COSTS				
	2 Travel and Transport			3615000	3,615,000
	3 Utility Services			3300000	3,300,000
	4 Telephone and Postal Services			1500000	1,500,000
	5 Stationery			600000	600,000
	6 Maintenance of Office Furniture and Equipment			700000	700,000
	7 Maintenance of Vehicle and Capital Assets			8300000	8,300,000
	10 Training and Staff Development			600000	600,000
	11 Entertainment and Hospitality			500000	500,000
	12 Miscellaneous Expenses			1630000	1,630,000
	TOTAL OVERHEAD COSTS			20,745,000	20,745,000
	SUMMARY				
	SECTION A - PERSONNEL COSTS			6,803,620	6,803,620
	SECTION B - OVERHEAD COSTS			20,745,000	20,745,000
	TOTAL: ABIA STATE LIAISON OFFICE - LAGOS	39	39	27,548,620	27,548,620
	GRAND SUMMARY				
	SECTION A - PERSONNEL COSTS			15,552,070	15,552,070
	SECTION B - OVERHEAD COSTS			42,178,500	42,178,500
	TOTAL: ABIA STATE LIAISON OFFICES	75	75	57,730,570	57,730,570

**ESTIMATES OF ABIA STATE OF NIGERIA, 2004
RECURRENT EXPENDITURE**

HEAD: 0413-6 ABIA STATE LIAISON OFFICES

Sub-Head	Details of Expenditure	Establishments		Provisions	
		2003	2004	2003	2004
EXPLANATORY NOTES					
111,460	Subhead 2: TRAVEL AND TRANSPORT				
241,040	Local Transport and Travelling			3,600,000	3,600,000
709,720	Non-Accident Bonus			15,000	15,000
627,390				TOTAL	3,615,000
79,800					
195,760	Subhead 3: UTILITY SERVICES				
128,890	NITEL Bills			1,200,000	1,200,000
498,660	NEPA Bills			1,000,000	1,000,000
	Water Bills			800,000	800,000
228,110	Sanitation Bill			300,000	300,000
570,920				TOTAL	3,300,000
315,050					
346,360	SUB-HEAD: 4 TELEPHONE AND POSTAL SERVICES				
405,110	Radio and Telephone Maintenance charges			1,500,000	1,500,000
				TOTAL	1,500,000
2,345,350					
6,803,620					
	Sub-head 5: STATIONERY				
	Stationery			600,000	600,000
				TOTAL	600,000
3,615,000	Sub-head 6: MAINTENANCE OF OFFICE FURNITURE AND EQUIPMENT				
3,300,000	Office Furniture and Equipment			700,000	700,000
1,500,000	Maintenance of Fire Extinguisher				
600,000				TOTAL	700,000
700,000					
8,300,000	Sub-head 7: MAINTENANCE OF VEHICLE AND CAPITAL ASSETS				
600,000	Upkeep of Grounds			500,000	500,000
500,000	Governor's Lodge			4,000,000	4,000,000
1,630,000	Office Building and Minor Works			1,000,000	1,000,000
20,745,000	Motor-Vehicles: Maintenance and Running Costs			1,800,000	1,800,000
	Plants: Maintenance and Running Costs			1,000,000	1,000,000
6,863,000				TOTAL	8,300,000
20,745,000					
27,548,620	Sub-head 10: TRAINING AND STAFF DEVELOPMENT				
	Seminars and Conferences			600,000	600,000
	Ministerial Sports and Games				
15,552,070				TOTAL	600,000
42,178,500					
57,730,570					

ESTIMATES OF ABIA STATE OF NIGERIA, 2004

RECURRENT EXPENDITURE

ABIA STATE LIAISON OFFICES

HEAD: 0413-6

Sub-Head	Details of Expenditure	Establishments		Provisions	
		2003	2004	2003	2004
Sub-head 11: ENTERTAINMENT AND HOSPITALITY					
	Accredited Visitors Expenses			1,500,000	1,500,000
	Non-Accountable Entertainment			2,400	2,400
	Allowance for Deputy Director			500,000	500,000
	Public Relations				
	Total			2,002,400	2,002,400
Sub-head 12: MISCELLANEOUS EXPENSES					
	Office and General			500,000	500,000
	Uniform			300,000	300,000
	Refund of Medical Expenses			200,000	200,000
	Courier Services			150,000	150,000
	Maintenance of Abia State Guest House			-	-
	Maintenance of Government House			-	-
	Wardrobe Allowance			480,000	480,000
	Repatriation of Indigens & Sick Abia Indigens From Overseas			-	-
	Outfit Allowance for Protocol Officers			-	-
	TOTAL			1,630,000	1,630,000

0,000
2,400
0,000
2,400
00,000
00,000
00,000
50,000
80,000
650,000

HEAD OF SERVICE
HEAD 0413 - 7

ESTIMATES OF ABIA STATE OF NIGERIA, 2004
RECURRENT EXPENDITURE
OFFICE OF THE HEAD OF SERVICE

HEAD :0413-7

Details of Expenditure	Establishment		Provision	
	2003	2004	2003	2004
SECTION A				
STAFF AND PERSONNEL COSTS OFFICE OF THE HEAD OF SERVICE				
1	2	2	111,460	113,660
2	5	-	301,300	-
3	6	9	387,120	597,330
4	4	8	278,840	575,440
5	1	-	77,800	82,580
6	-	-	-	-
TOTAL 01-06	18	20	1,158,520	1,368,810
7	2	2	257,780	265,540
8	6	4	997,320	683,520
9	2	2	392,640	403,720
10	1	-	228,110	-
12	1	1	285,460	295,090
TOTAL 07-12	12	9	2,161,310	1,647,870
13	1	2	315,050	650,480
14	2	2	692,720	714,640
15	-	1	-	419,920
16	-	-	-	-
Head of Service	1	1	644,100	644,100
TOTAL 13 - AND ABOVE	4	6	1,651,870	2,429,140
TOTAL, OFFICE OF THE HEAD OF SERVICE	34	35	4,971,700	5,445,820
DEPARTMENT OF PILGRIMS WELFARE				
1	-	-	-	-
2	-	-	-	-
3	-	-	-	-
4	-	-	-	-
5	-	-	-	-
6	-	-	-	-
TOTAL 01-06	-	-	-	-
7	-	-	-	-
8	-	1	-	170,880
9	-	2	-	403,720
10	-	-	-	-
12	-	-	-	-
TOTAL 07-12	-	3	-	574,600

ESTIMATES OF ABIA STATE OF NIGERIA, 2004
RECURRENT EXPENDITURE
OFFICE OF THE HEAD OF SERVICE

HEAD :0413-7

HEAD :0413-

Details of Expenditure	Establishment		Provision		Details of Ex
	2003	2004	2003	2004	
13	-	1	-	325,240	
14	-	1	-	357,320	2 Travel and
15	-	-	-	-	3 Utility
16	-	-	-	-	5 Stationery
TOTAL 13 - AND ABOVE	0	2	0	682,560	6 Maintenance
TOTAL, DEPARTMENT OF PILGRIM WELFARE	0	5	0	1,257,160	7 Maintenance Cap
ALLOWANCES					10 Training
Rent Supplement			994,340	1,340,600	11 Entertainment
Leave Transport Grant			497,170	560,170	12 Miscellan
Transport Allowance			315,600	670,300	
Meal Subsidy			358,400	449,400	
Utility Allowance			135,600	235,600	
Duty Allowance			0	0	
Entertainment			64,410	64,410	
Domestic Staff Allowance			183,660	183,660	
Overtime Allowance			10 e	10 e	
TOTAL			2,549,190	3,504,150	
TOTAL: STAFF AND PERSONNEL					
COSTS	34	40	8475850	10,207,130	
SUMMARY GRADE LEVEL					
1	2	2	111,460	113,660	
2	5	-	301,300	-	
3	6	9	387,120	597,330	
4	4	8	278,840	575,440	
5	1	1	79,800	82,380	
6	-	-	-	-	
7	2	2	257,780	265,540	
8	6	5	997,320	854,400	
9	2	4	392,640	807,440	
10	1	-	228,110	-	
12	1	1	285,460	295,090	
13	1	3	315,050	975,720	
14	2	3	692,720	1,071,960	
15	-	1	-	410,000	
16	-	-	-	-	
Head of Service Allowances	1	1	644,100	644,100	
TOTAL: STAFF AND PERSONNEL			2,549,190	3,504,150	
COSTS	34	40	7,520,890	10,207,130	

ESTIMATES OF ABIA STATE OF NIGERIA, 2004
RECURRENT EXPENDITURE
OFFICE OF THE HEAD OF SERVICE

HEAD :0413-7

Provision 2004	Details of Expenditure	Establishment		Provision	
		2003	2004	2003	2004
	SECTION B				
	OVERHEAD COSTS				
325,240				1,006,000	2,509,000
357,320	2 Travel and Transport			490,000	660,000
	3 Utility			1,700,000	2,400,000
	5 Stationery				
	6 Maintenance of Office			3,100,000	3,100,000
682,560	Furniture and Equipment				
	7 Maintenance of Vehicle and			2,800,000	6,300,000
	Capital Assets			200,000	300,000
1,257,160	10 Training and Staff Development			2,400	2,400
	11 Entertainment and Hospitality			39,350,000	49,750,000
	12 Miscellaneous Expenses				
	TOTAL: OVERHEAD COSTS			48,648,400	65,021,400
	SECTION C				
	Pensions Statutory			200,000,000	190,100,000
	Gratuity Statutory			125,000,000	130,000,000
				325,000,000	320,100,000
	SUMMARY				
	SECTION A - PERSONNEL COSTS			7,520,890	10,207,130
	SECTION B - OVERHEAD COSTS			48,648,400	65,021,400
	SECTION C - CONSOLIDATED REVENUE				
	FUND CHARGES			325,000,000	320,100,000
	TOTAL: OFFICE OF THE HEAD			381,169,290	395,328,530
	OF SERVICE				

Sub-Heads 2, 3, 5, 6, 7, 10, 11 and 12, See Explanatory Notes.

EXPLANATORY NOTES					
Sub-head 2: TRAVEL AND TRANSPORT					
				1,000,000	2,500,000
265,540	Local Transport and Travelling			6,000	9,000
854,400	Non-Accident Bonus				
807,440					
				TOTAL	1,006,000
					2,509,000
295,090	Sub-head 3: UTILITY				
975,720	Telephone Bill			300,000	390,000
1,071,960	NEPA Bill			100,000	150,000
410,000	NIPOST			40,000	60,000
644,100	Water			50,000	60,000
3,504,150				490,000	660,000
10,207,130					

ESTIMATES OF ABIA STATE OF NIGERIA, 2004
RECURRENT EXPENDITURE
OFFICE OF THE HEAD OF SERVICE

HEAD :0413-7

Details of Expenditure	Establishment		Provision	
	2003	2004	2003	2004
Sub-head 5: STATIONERY				
Stationery			1,700,000	2,400,000
TOTAL			1,700,000	2,400,000
Sub-head 6: MAINTENANCE OF OFFICE FURNITURE AND EQUIPMENT				
Office Furniture and Equipment			1,700,000	3,000,000
Maintenance of Fire Extinguisher			100,000	100,000
TOTAL			1,800,000	3,100,000
Sub-head 7: MAINTENANCE OF VEHICLE AND CAPITAL ASSETS				
Maintenance of Okpara Auditorium			0	0
Maintenance of Office Building/ and Minor Works			1,000,000	3,300,000
Motor-Vehicle: Maintenance and Running Costs			1,800,000	2,800,000
TOTAL			2,800,000	6,300,000
Sub-head 10: TRAINING AND STAFF DEVELOPMENT				
Seminars and Conferences			100,000	200,000
Ministerial Sports and Games			100,000	100,000
TOTAL			200,000	300,000
Sub-head 11: ENTERTAINMENT AND HOSPITALITY				
Non-Accountable Entertainment Allowance for Director/Deputy Directors			2,100	2,400
Non-Accountable Entertainment Allowance for Head of Service			2,100	0
TOTAL			4,200	2,400
Sub-head 12: MISCELLANEOUS EXPENSES				
Office and other			1,000,000	1,800,000
Refund of Medical Expenses			200,000	300,000
Uniform			50,000	50,000
Accredited Visitors			500,000	1,000,000
National Production day Celebration			400,000	800,000
Civil Service Day Celebration			1,500,000	1,000,000
Pilgrims Welfare Board			28,000,000	30,000,000
Telephones Installation			7,000,000	13,100,000
Public Relations Expenses			350,000	900,000
Computer Running Cost			200,000	500,000
Maintenance of Computer			150,000	300,000
TOTAL			39,350,000	49,750,000

BUREAU

Division
2004

2,800,000

2,400,000

3,000,000
100,000

3,100,000

0

3,300,000

2,800,000

6,300,000

200,000
100,000

300,000

2,400

0

2,400

1,800,000

300,000

50,000

1,000,000

800,000

1,000,000

30,000,000

13,100,000

900,000

500,000

300,000

49,750,000

BUREAU OF ESTABLISHMENTS, TRAINING AND
PENSIONS
HEAD 0413 - 8

ESTIMATES OF ABIA STATE OF NIGERIA, 2004
 RECURRENT EXPENDITURE
 BUREAU OF ESTABLISHMENT, TRAINING AND PENSION

HEAD: 0413-8

Sub-Head	Details of Expenditure	Establishments		Provisions	
		2003	2004	2003	2004
SECTION A					
Staff and Personnel Costs					
Office of the Permanent Secretary					
1		1	1	60,260	56,830
2		1	2		61,740
3		3	1	209,130	132,740
4		1	-	79,800	71,930
5		-	2	-	202,060
6		-	-	-	-
TOTAL, 01 - 06		5	7	349,190	525,300
7		1	1	128,890	132,770
8		1	-	166,220	-
9		-	-	-	-
10		-	-	-	-
12		-	-	-	-
TOTAL, 07 - 12		2	1	295,110	132,770
13		1	-	315,050	-
14		-	1	-	357,320
15		-	-	-	-
16		-	-	-	-
Permanent Secretary		1	1	533,320	533,320
TOTAL, 13 AND ABOVE		2	2	848,370	890,640
TOTAL: OFFICE OF THE PERMANENT SECRETARY					
		9	10	1,492,678	1,548,710
DEPARTMENT OF ESTABLISHMENT					
01		-	1	120,520	61,740
02		2	3	129,040	199,110
03		2	-	-	-
04		-	4	-	329,520
05		-	2	97,880	202,060
06		1	-	-	-
Total 01-06		5	10	347,440	792,430
07		3	3	386,670	398,310
08		1	1	166,220	170,880
09		2	4	392,640	807,440
10		-	2	-	468,400
12		-	-	-	-
Total 07-12		6	10	945,530	1,845,030
13		1	-	315,050	357,320
14		-	1	-	419,920
15		1	1	405,110	-
16		-	-	-	-
Total 13 - 16		2	2	720,160	777,240
Total, Establishment Department		13	22	2,013,130	3,414,700

ESTIMATES OF ABIA STATE OF NIGERIA, 2004
RECURRENT EXPENDITURE
BUREAU OF ESTABLISHMENT, TRAINING AND PENSION

HEAD : 0413-8

Sub-Head	Details of Expenditure	Establishments		Provisions	
		2003	2004	2003	2004
DEPARTMENT OF TRAINING AND STAFF DEVELOPMENT					
01		-	-	-	-
02		-	-	-	-
03		-	-	-	-
04		1	-	64,520	-
05		1	-	79,800	-
06		1	-	97,880	-
Total, 01-06		3	-	242,200	-
07		-	-	-	-
08		1	-	166,220	-
09		2	-	392,640	-
10		-	-	-	-
12		1	-	285,460	-
Total, 07-12		4	-	844,320	-
13		-	-	-	-
14		1	-	315,050	-
15		-	-	-	-
16		-	-	-	-
Total, 13-16		1	-	315,050	-
TOTAL, TRAINING AND STAFF DEVELOPMENT DEPARTMENT		8	-	1,401,570	-
STAFF DEVELOPMENT CENTRE					
01		-	2	-	-
02		1	1	60,260	113,660
03		4	3	258,080	199,110
04		1	3	69,710	215,790
05		3	4	239,400	329,520
06		1	1	97,880	101,030
Total, 01-06		10	14	725,330	1,020,850
07		3	3	386,670	398,310
08		-	-	-	-
09		-	1	-	201,860
10		-	-	-	-
12		3	-	856,380	-
Total, 07-12		6	4	1,843,220	600,170
13		-	3	-	975,720
14		-	-	-	-
15		1	-	405,110	-
16		-	-	-	-
Total, 13-16		1	3	405,110	975,720
TOTAL, STAFF DEVELOPMENT CENTRE		17	21	2,973,660	2,596,740

HEAD : 0413-8

Sub-Head	Details of Expenditure
DEPARTMENT OF TRAINING AND STAFF DEVELOPMENT	
01	
02	
03	
04	
05	
06	
TOTAL	
07	
08	
09	
10	
12	
TOTAL	
13	
14	
15	
16	
TOTAL	
TOTAL, DEPARTMENT OF TRAINING AND STAFF DEVELOPMENT	
DEPARTMENT OF WELFARE SERVICES	
01	
02	
03	
04	
05	
06	
TOTAL	
07	
08	
09	
10	
12	
TOTAL	
13	
14	
15	
16	
TOTAL	
TOTAL, DEPARTMENT OF WELFARE SERVICES	

ESTIMATES OF ABIA STATE OF NIGERIA, 2004
RECURRENT EXPENDITURE
BUREAU OF ESTABLISHMENT, TRAINING AND PENSION

HEAD: 0413-8

Sub-Head	Details of Expenditure	Establishments		Provisions	
		2003	2004	2003	2004
DEPARTMENT OF PENSIONS					
01		-	-	-	-
02		1	-	60,260	-
03		1	3	64,520	199,110
04		-	1	-	71,930
05		3	3	239,400	247,140
06		2	1	195,760	101,030
TOTAL, 01-06		7	8	559,940	619,210
07		2	2	257,780	265,540
08		3	-	498,660	-
09		2	6	392,640	1,211,160
10		1	-	228,110	-
12		-	1	-	295,090
TOTAL, 07-12		8	9	1,377,190	1,771,790
13		0	-	-	-
14		2	1	692,720	357,320
15		-	1	-	419,920
16		-	-	-	-
TOTAL, 13-16		2	2	692,720	777,240
TOTAL, DEPARTMENT OF PENSIONS		17	19	2,629,850	3,168,240
DEPARTMENT OF WELFARE SERVICES					
01		-	-	-	-
02		1	-	60,260	-
03		-	-	-	-
04		-	-	-	-
05		-	-	-	-
06		-	-	-	-
TOTAL, 01-06		1	-	60,260	-
07		1	-	128,890	-
08		-	-	-	-
09		3	-	588,960	-
10		1	-	228,110	-
12		1	-	285,460	-
TOTAL, 07-12		6	-	1,231,420	-
13		-	-	-	-
14		-	-	-	-
15		1	-	405,110	-
16		-	-	-	-
TOTAL, 13-16		1	-	405,110	-
TOTAL, DEPT. OF WELFARE SERVICES		8	-	1,696,790	-

ESTIMATES OF ABIA STATE OF NIGERIA, 2004

RECURRENT EXPENDITURE

BUREAU OF ESTABLISHMENT, TRAINING AND PENSION

HEAD : 0413-8

0413-8

Sub-Head	Details of Expenditure	Establishments		Provisions 2004	Details of Expenditure
		2003	2004		
DEPARTMENT OF MANPOWER DEVELOPMENT					
01					
02					
03					
04			2		132
05					
06					
TOTAL, 01-06			2		132
07					
08					
09			1		
10			1		201
12					234
TOTAL, 07-12			2		436
13					
14					
15			2		714
16			1		475
TOTAL, 13-16			3		1,190
TOTAL, DEPT. OF MANPOWER DEVELOPMENT			7		1,759
ALLOWANCES					
	Rent Supplement			2,321,500	2,497,500
	Leave Transport Grant			1,160,750	1,248,750
	Overtime allowance			10	
	Transport Allowance			690,000	745,000
	Domestic Staff Allowance for Permanent Secretary			183,660	183,660
	Utility Allowance			308,400	328,400
	Meal Subsidy			471,600	508,600
TOTAL, PERSONNEL COSTS		72	79	17,343,590	18,000,300
SUMMARY GRADE LEVEL					
1			3		170,000
2		6	3	361,560	185,200
3		8	13	516,160	862,000
4		4	5	278,840	359,000
5		8	11	638,400	906,000
6		5	6	489,400	606,000
7		10	9	1,288,900	1,194,000
8		6	1	997,320	170,000
9		9	12	1,766,880	2,422,000
10		2	3	486,220	702,000
12		5	1	1,427,300	295,000
13		3	3	945,150	975,000
14		2	8	692,720	1,786,000
15		3	2	1,215,330	839,000
16			1		475,000
	Permanent Secretary Allowances	1	1	533,320	533,320
				5,135,920	5,512,000
		72	79	16,743,420	18,000,300

SECTION B

OVERHEAD COSTS

- 2 Travel and Transport
- 3 Utility Services
- 5 Stationery
- 6 Maintenance of Office and Equipment
- 7 Maintenance of Vehicles and Capital Assets
- 10 Training and Staff
- 11 Entertainment and Miscellaneous Expenses

TOTAL, OVERHEAD COSTS

SUMMARY

- SECTION A - PERSONNEL COSTS
- SECTION B - OVERHEAD COSTS

TOTAL ESTABLISHMENT, TRAINING AND PENSION

EXPLANATOR

- Head 2: TRAVEL & TRANSPORT
- Local Transport
- Honorarium to Consultants
- No-Accident Bonus

- Head 3: UTILITY SERVICES
- Utility Services

- Head 5: STATIONERY
- Stationery -
- Stationery (SDC)

- Head 6: MAINTENANCE OF FURNITURE AND EQUIPMENT
- Maintenance of Furniture and Equipment
- Maintenance of

ESTIMATES OF ABIA STATE OF NIGERIA, 2004
RECURRENT EXPENDITURE
BUREAU OF ESTABLISHMENT, TRAINING AND PENSION

Details of Expenditure	Establishments		Provisions	
	2003	2004	2003	2004
SECTION B				
OVERHEAD COSTS				
2 Travel and Transport			1,656,000	2,454,500
3 Utility Services			900,000	1,850,000
5 Stationery				
6 Maintenance of Office Furniture and Equipment			1,100,000	4,550,000
7 Maintenance of Vehicle and Capital Assets			2,350,000	4,400,000
10 Training and Staff Development			14,650,000	5,800,010
11 Entertainment and Hospitality			9,300	9,300
12 Miscellaneous Expenses			34,810,000	3,200,010
TOTAL OVERHEAD COSTS			55,475,300	22,213,820
SUMMARY				
SECTION A - PERSONNEL COSTS			16,743,420	18,000,370
SECTION B - OVERHEAD COSTS			55,475,300	22,213,820
TOTAL ESTABLISHMENT, TRAINING AND PENSION	72	79	72,218,720	40,214,190
EXPLANATORY NOTES				
Head 2: TRAVEL & TRANSPORT				
Local Transport & Travelling			2,000,000	
Honorarium to Guest Lecturers (CSDC = N200,000)			450,000	
No-Accident Bonus			4,500	
TOTAL:			2,454,500	
Head 3: UTILITY SERVICES				
Utility Services				
TOTAL:				
Head 5: STATIONARY				
Stationery			1,450,000	
Stationery (SDC)			400,000	
TOTAL:			1,850,000	
Head 6: MAINTENANCE OF OFFICE FURNITURE AND EQUIPMENT				
Maintenance of Office Furniture and Equipment (SDC 200,000)			4,500,000	
Maintenance of Fire Extinguisher			50,000	
TOTAL:			4,550,000	

ESTIMATES OF ABIA STATE OF NIGERIA, 2004
RECURRENT EXPENDITURE

HEAD : 0413-8 BUREAU OF ESTABLISHMENT, TRAINING AND PENSION

Sub-Head	Details of Expenditure	Establishments		Provisions
		2003	2004	2004
Sub-Head 7:	MAINTENANCE OF MOTOR VEHICLES AND CAPITAL ASSETS			
	Office Building and Minor Works			2,000,000
	Maintenance of Computers			1,000,000
	Motor Vehicles: Maintenance and Running Costs (SDC N400,000)			1,400,000
	TOTAL:			4,400,000
Sub-Head 10:	TRAINING AND HUMAN DEVELOPMENT			
	Inservice Training Courses (SDC N2,000,000)			5,000,000
	Seminars and Conferences (SDC N210,150)			400,000
	Training and Staff Development (SDC N15000)			300,000
	Civil Service Exams (SDC N150,000)			10 e
	Ministerial Sports and Games			100,000
	TOTAL:			5,800,010
Sub-Head 11:	ENTERTAINMENT AND HOSPITALITY			
	Non-Accountable Entertainment			
	Allowance for Permanent Secretary			2,100
	Entertainment Allowance for Officers on Grade Level 15/16			7,200
	TOTAL:			9,300
Sub-Head 12:	MISCELLANEOUS EXPENSES			
	Office and General			900,000
	Office and General (SDC N 100,000)			150,000
	Refund of Medical Expenses			200,000
	Production of Identity Cards to Pensioners			50,000
	Uniforms/Safty Gears			50,000
	Welfare of Civil Service/Burial Rights Expenses			-
	Revision of Official Documents			10 e
	Public Service Negotiating Council			300,000
	Civil Service Clinic			600,000
	Housing Loans Board			-
	Audit & Acety Fees (ASHLB)			-
	Payment of Utility Bills of Computers			-
	TOTAL:			3,200,010

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BUREAU OF ADMINISTRATION

HEAD 0413 - 9

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ESTIMATES OF ABIA STATE OF NIGERIA, 2004

RECURRENT EXPENDITURE

OFFICE OF THE HEAD OF SERVICE

BUREAU OF ADMINISTRATION

HEAD: 04110

Item	Details of Expenditure	Establishments		Provision
		2003	2004	

SECTION A

Staff and Personnel Costs

OFFICE OF THE PERMANENT SECRETARY

01					
02		2	2	120,520	18%
03		2	14	129,040	26%
04		7	9	487,970	64%
05			1		3%
06					
TOTAL, 01 - 06		11	26	737,530	1,76%
07		3	1	306,670	18%
08		1	2	166,220	34%
09					
10		1		228,110	
12					
TOTAL, 07 - 12		5	3	701,000	47%
13			1		32%
14					
15					
16					
Permanent Secretary		1	1	533,320	53%
TOTAL, 13 AND ABOVE		1	2	533,320	8%
Total, Office of the Permanent Secretary		17	31	2,351,850	3,11%

DEPARTMENT OF ADMINISTRATION

1					
2		2	3	120,520	18%
3		5	4	322,600	26%
4		8	9	557,680	64%
5		4	4	319,200	32%
6		2		195,760	
TOTAL 01 - 06		21	20	1,515,760	1,42%
7			3		39%
8		3	2	498,660	34%
9					
10		1		228,110	
12		1	1	285,460	29%
TOTAL 07 - 12		5	6	1,012,230	1,03%
13			1		32%
14		1		346,360	
15					
16					
TOTAL 13 - 16		1	1	346,360	32%
Total: Department of Common Services		27	27	2,874,350	2,78%

ESTIMATES OF ABIA STATE OF NIGERIA, 2004

RECURRENT EXPENDITURE

OFFICE OF THE HEAD OF SERVICE

BUREAU OF ADMINISTRATION

HEAD: 0413-9

HEAD: 0413-

Sub-Head	Details of Expenditure	Establishments		Provision	
		2003	2004	2003	2004
DEPARTMENT OF PILGRIMS WELFARE					
	01	-	-	-	-
	02	-	-	-	-
	03	-	-	-	-
	04	-	-	-	-
	05	-	-	-	-
	06	-	-	-	-
	TOTAL, 01 - 06	-	-	-	-
	07	1	-	128,890	-
	08	1	-	166,220	-
	09	1	-	196,320	-
	10	1	-	228,110	-
	12	-	-	-	-
	TOTAL, 07 - 12	4	-	719,540	-
	13	-	-	-	-
	14	1	-	346,360	-
	15	-	-	-	-
	16	-	-	-	-
	TOTAL, 13 AND ABOVE	5	-	346,360	-
	Total, Department of Pilgrims Welfare	5	-	1,065,900	-
CLASS CONTROL DEPARTMENT					
	1	-	1	-	56,830
	2	-	-	-	-
	3	-	4	-	265,480
	4	1	1	69,710	71,930
	5	3	5	239,400	411,900
	6	1	1	97,880	101,030
	TOTAL 01 - 06	5	12	406,990	907,170
	7	2	3	257,780	398,310
	8	3	2	498,660	341,760
	9	2	3	392,640	605,580
	10	-	1	-	234,200
	12	2	-	570,920	-
	TOTAL 07 - 12	9	9	1,720,000	1,579,850
	13	1	2	315,050	650,480
	14	1	1	-	357,320
	15	1	1	405,110	419,920
	16	-	-	-	-
	TOTAL 13 - 16	2	4	720,160	1,427,720
	Total: Department of Class Control	16	25	2,847,150	3,914,740

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ESTIMATES OF ABIA STATE OF NIGERIA, 2004
 RECURRENT EXPENDITURE
 OFFICE OF THE HEAD OF SERVICE
 BUREAU OF ADMINISTRATION

HEAD: 0413-9

Sub-Head	Details of Expenditure	Establishments		Provision	
		2003	2004	2003	2004
DEPARTMENT OF PUBLIC SERVICE					
	01	-	-	-	-
	02	-	-	-	-
	03	-	-	-	-
	04	-	-	-	-
	05	-	-	-	-
	06	1	-	97,880	-
	TOTAL, 01 - 06	1	-	97,880	-
	07	-	-	-	-
	08	1	1	166,220	170,880
	09	1	1	196,320	201,860
	10	1	1	228,110	234,200
	12	-	-	-	-
	TOTAL, 07 - 12	3	3	590,650	606,940
	13	-	-	-	-
	14	1	1	346,360	357,320
	15	-	-	-	-
	16	-	-	-	-
	TOTAL, 13 AND ABOVE	1	1	346,360	357,320
	Total, Department of Pilgrims and Passage Department	5	4	1,034,890	964,260
	ALLOWANCES				
	Rent Supplement			1,964,840	2,156,500
	Overtime Allowance			10	10
	Leave Transport Allowance			987,420	1,078,250
	Transport Grant			628,800	740,400
	Utility Allowance			262,400	157,200
	Domestic Staff Allowance for Permanent Secretary			183,660	183,660
	Meal Subsidy			426,000	500,400
	TOTAL PERSONNEL COSTS			4,453,530	4,816,420
	TOTAL, STAFF AND PERSONNEL COSTS	70	87	14,327,670	15,598,910

ESTIMATES OF ABIA STATE OF NIGERIA, 2004
RECURRENT EXPENDITURE
OFFICE OF THE HEAD OF SERVICE
BUREAU OF ADMINISTRATION

0413-9

HEAD: 04

Details of Expenditure	Establishments		Provision	
	2003	2004	2003	2004
SUMMARY				
GRADE LEVEL				
1		1		56,830
2	4	5	241,040	308,700
3	7	22	451,640	1,460,140
4	16	19	1,115,360	1,366,670
5	7	10	558,600	823,800
6	4	1	391,520	101,030
7	6	7	773,340	929,390
8	9	7	1,495,980	1,196,160
9	4	4	785,280	807,440
10	4	2	912,440	468,400
12	3	1	856,380	295,090
13	1	4	315,050	1,300,960
14	2	2	638,140	711,690
15	1	1	283,140	419,920
16				
Permanent Secretary Allowances	1	1	533,320	533,320
			4,453,530	4,816,420
TOTAL: STAFF AND PERSONNEL COSTS	70	87	37,908,760	15,598,910

SECTION B

OVERHEAD COSTS

2	Travel and Transport		1,468,590	707,500
3	Utilities		0	300,000
4	Telephone Services			300,000
5	Stationery		230,000	1,300,000
6	Maintenance of Office Furniture and Equipment		275,100	900,000
7	Maintenance of Vehicle and Capital Assets		410,000	2,850,000
9	Subvention and Grants		0	0
10	Training and Staff Development		150,000	600,000
11	Entertainment and Hospitality		4,500	4,500
12	Miscellaneous Expenses		620,000	2,840,000
TOTAL OVERHEAD COSTS			3,158,190	9,802,000

SUMMARY

SECTION A - PERSONNEL COSTS	37,908,760	15,598,910
SECTION B - OVERHEAD COSTS	3,158,190	9,802,000

TOTAL: BUREAU OF ADMINISTRATION	70	87	41,066,950	25,400,910
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EXPLANATORY NOTES

Sub-head 2: TRAVEL AND TRANSPORT				
Local Transport and Travelling				700,000
Leave Transport Grant				0
Non-Accident Bonus				7,500
TOTAL				707,500

ESTIMATES OF ABIA STATE OF NIGERIA, 2004

RECURRENT EXPENDITURE

OFFICE OF THE HEAD OF SERVICE

BUREAU OF ADMINISTRATION

HEAD: 0413-9

Sub-Head	Details of Expenditure	Establishments		Provision	
		2003	2004	2003	2004
Sub-head 3:	UTILITIES				
	NEPA				200,000
	Water				100,000
			TOTAL		300,000
Sub-head 4:	TELEPHONE SERVICES				
	Telephone				300
			TOTAL		300
Sub-head 5:	STATIONERY				
	Stationery				1,300
			TOTAL		1,300
Sub-head 6:	MAINTENANCE OF OFFICE FURNITURE AND EQUIPMENT				
	Office Furniture and Equipment				900,000
	Maintenance of Fire Extinguisher				50,000
			TOTAL		950,000
Sub-head 7:	MAINTENANCE OF VEHICLE AND CAPITAL ASSETS				
	Maintenance of Building and Minor Works				1,600,000
	Motor Vehicle: Maintenance and Running Costs				1,000,000
	Maintenance of Computer Sets				250,000
			TOTAL		2,850,000
Sub-head 9:	GRANTS AND SUBVENTIONS				
			TOTAL		0
Sub-head 10:	TRAINING AND STAFF DEVELOPMENT				
	Training and Staff Development				600,000
	Ministerial Sports and Games				100,000
			TOTAL		700,000
Sub-head 11:	ENTERTAINMENT AND HOSPITALITY				
	Non-Accountable Entertainment				
	Allowance for Permanent Secretary				2,100
	Non-Accountable Entertainment Allowance for Deputy Directors/Directors				2,400
			TOTAL		4,500
Sub-head 12:	MISCELLANEOUS EXPENSES				
	Office and General				1,500
	Uniform				50,000
	Refund of Medical Expenses				90,000
	Pilgrims Welfare Board				0
	Passages				200,000
	Prerogative Officers Examination				0
	Computer Running Costs				300,000
	Syllabus and Class				300,000
	Administrative Officers Exams				400,000
			TOTAL		2,840,000

BUREAU OF SERVICE WELFARE

HEAD 0413 - 10

ESTIMATES OF ABIA, STATE OF NIGERIA, 2004
 RECURRENT EXPENDITURE
 OFFICE OF THE HEAD OF SERVICE
 BUREAU OF SERVICE WELFARE

HEAD:0413-10

Sub-Head	Details of Expenditure	Establishments		Provision	
		2003	2004	2003	2004
SECTION A STAFF AND PERSONNEL COSTS OFFICE OF THE PERMANENT SECRETARY					
	1	-	-	-	-
	3	-	2	-	132,740
	4	-	1	-	71,930
	5	-	-	-	-
	6	-	-	-	-
	TOTAL: 01 - 06	-	3	-	204,670
	7	-	1	-	132,770
	8	-	-	-	-
	9	-	-	-	-
	10	-	-	-	-
	12	-	-	-	-
	TOTAL: 07 - 12	-	1	-	132,770
	13	-	1	-	325,240
	14	-	-	-	-
	15	-	-	-	-
	16	-	-	-	-
	Permanent Secretary	-	1	-	533,320
	TOTAL: 13 - Above	-	2	-	858,560
	TOTAL, OFFICE OF THE PERMANENT SECRETARY	-	6	-	1,196,000
STAFF HOUSING LOANS ACCOMMODATION DEPT.					
	1	-	-	-	-
	2	-	1	-	61,740
	3	-	1	-	66,370
	4	-	-	-	-
	5	-	-	-	-
	6	-	1	-	101,030
	TOTAL: 01 - 06	-	3	-	229,140
	7	-	-	-	-
	8	-	-	-	-
	9	-	1	-	201,860
	10	-	-	-	-
	12	-	-	-	-
	TOTAL: 07 - 12	-	1	-	201,860

ESTIMATES OF ABIA STATE OF NIGERIA, 2004

RECURRENT EXPENDITURE
OFFICE OF THE HEAD OF SERVICE
BUREAU OF SERVICE WELFARE

HEAD:0413-10

HEAD:0413-10

Sub-Head	Details of Expenditure	Establishments		Provision	
		2003	2004	2003	2004
	13	-	1	-	325,240
	14	-	-	-	-
	15	-	1	-	419,920
	16	-	-	-	-
	TOTAL: 13 - 16	0	2	-	745,160
	TOTAL, STAFF HOUSING LOANS ACCOMMODATION DEPARTMENT	-	6	-	1,176,160
	UTILITY SERVICES DEPARTMENT				
	1	-	-	-	-
	2	-	-	-	-
	3	-	1	-	66,370
	4	-	-	-	-
	5	-	-	-	-
	6	-	-	-	-
	TOTAL: 01 - 06	-	1	-	66,370
	7	-	-	-	-
	8	-	1	-	170,880
	9	-	-	-	-
	10	-	-	-	-
	12	-	-	-	-
	TOTAL: 07 - 12	-	1	-	170,880
	13	-	-	-	-
	14	-	1	-	357,320
	15	-	-	-	-
	16	-	-	-	-
	TOTAL: 13 - 16	-	1	-	357,320
TOTAL:	UTILITY SERVICES DEPARTMENT	-	3	-	594,570
	INSURANCE AND BUSINESS SERVICES DEPARTMENT				
	1	-	-	-	-
	2	-	2	-	123,480
	3	-	3	-	199,110
	4	-	2	-	143,860
	5	-	1	-	82,380
	6	-	-	-	-
	Total 01 - 06	-	8	-	548,830
	7	-	-	-	-
	8	-	-	-	-
	9	-	-	-	-
	10	-	-	-	-
	12	-	-	-	-
	Total 07 - 12	-	-	-	-

Sub-Head Det

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ESTIMATES OF ABIA STATE OF NIGERIA, 2004

RECURRENT EXPENDITURE
OFFICE OF THE HEAD OF SERVICE
BUREAU OF SERVICE WELFARE

HEAD:0413-10

Sub-Head	Details of Expenditure	Establishments		Provision	
		2003	2004	2003	2004
004					
240	13	-	-	-	-
	14	-	-	-	-
920	15	-	-	-	-
	16	-	-	-	-
	Total 13-16	-	-	2,003	-
160	TOTAL: INSURANCE & BUSINESS SERVICES DEPARTMENT		8		548,830
160					
	MEDICAL SERVICES DEPARTMENT				
	1				
	2				
1,370	3				
	4		1		71,930
	5		1		82,380
	6				
6,370	TOTAL: 01 - 06		2		154,310
	7		5		663,850
0,880	8		1		170,880
	9		1		201,860
	10		2		468,400
	12		3		885,270
0,880	TOTAL: 07 - 12		12		2,390,260
	13				
7,320	14		6		2,143,920
	15				
	16				
	17		1		533,320
7,320	TOTAL: 13 - 16		7		2,677,240
4,570	TOTAL: DEPARTMENT OF MEDICAL SERVICES		21		5,221,810
	ALLOWANCES				
	Rent Supplement				1,752,870
3,480	Transport Allowance				453,600
9,110	Leave Transport Allowance				876,440
3,860	Utility Allowance				217,200
2,380	Meal Subsidy				315,400
	Domestic Staff Allowance for Permanent Secretary				183600 e
	Entertainment Allowance for Permanent Secretary				53330 e
8,830	TOTAL: PERSONNEL COSTS		44		3,852,440

ESTIMATES OF ABIA STATE OF NIGERIA, 2004

RECURRENT EXPENDITURE

OFFICE OF THE HEAD OF SERVICE

BUREAU OF SERVICE WELFARE

HEAD:0413-10

Sub-Head	Details of Expenditure	Establishments		Provision	
		2003	2004	2003	2004

HEAD:0413-10

Sub-Head D

SUMMARY
GRADE LEVEL

1					
2			3		185,220
3			7		464,590
4			4		287,720
5			2		164,760
6			1		101,030
7			6		796,620
8			2		341,760
9			2		403,720
10			2		468,400
12			3		885,270
13			2		650,480
14			7		2,501,240
15			1		419,920
16					
17			1		533,320
	Permanent Secretary Allowances		1		533,320
	TOTAL STAFF AND PERSONNEL COSTS		44		12,589,810

SUB-HEAD 5:

SUB-HEAD 6:

SUB-HEAD 7:

SECTION B
OVERHEAD COSTS

2	Travel and Transport				800,300
5	Stationery				300,000
6	Maintenance of Office Furniture and Equipment				550,000
7	Maintenance of Vehicle and Capital Assets				750,000
9	Grants and Subventions				1,500,000
10	Training and Staff Development				350,000
11	Entertainment and Hospitality				4,500
12	Miscellaneous Expenses				3,800,010
	TOTAL		44		8,054,810

Sub-head 9:

Sub-head 10:

SUMMARY

	SECTION A - PERSONNEL COSTS				12,589,810
	SECTION B - OVERHEAD COSTS				8,054,810
	TOTAL, BUREAU OF SERVICE WELFARE		44		20,644,620

Sub-head

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Sub-Head 12:

EXPLANATORY NOTES

SUB-HEAD 2:	TRAVEL AND TRANSPORT				
	Local Transport and Travelling				800,300
	Non-Accident Bonus				300
	TOTAL				800,600

ESTIMATES OF ABIA STATE OF NIGERIA, 2004
 RECURRENT EXPENDITURE
 OFFICE OF THE HEAD OF SERVICE
 BUREAU OF SERVICE WELFARE

HEAD:0413-10

2004

Sub-Head	Details of Expenditure	Establishments		Provision	
		2003	2004	2003	2004
SUB-HEAD 5:	STATIONERY				
	Stationery				300,000
			TOTAL		<u>300,000</u>
SUB-HEAD 6:	MAINTENANCE OF OFFICE FURNITURE AND EQUIPMENT				
	Maintenance of Office Building and Minor Works				-
	Maintenance of Computer Furniture				-
	Maintenance of Computers				500,000
	Office Furniture and Equipment				<u>50,000</u>
	Maintenance of Fire Extinguisher				<u>50,000</u>
			TOTAL		<u>550,000</u>
SUB-HEAD 7:	MAINTENANCE OF VEHICLES AND CAPITAL ASSETS				
	Maintenance of Vehicle & Running costs				500,000
	Maintenance of office Building & Minor Works				250,000
			TOTAL		<u>750,000</u>
Sub-head 9:	GRANTS AND SUBVENTIONS				
	Housing Loans Board				1,500,000
			TOTAL		<u>1,500,000</u>
Sub-head 10:	TRAINING AND STAFF DEVELOPMENT				
	Seminars and Conferences				250,000
	Ministerial Sports and Games				100,000
			TOTAL		<u>350,000</u>
Sub-head 11:	HOSPITALITY & ENTERTAINMENT				
	Non-Accountable Entertainment Allowance for Permanent Secretary				2,100
	Non-Accountable Entertainment Allowance for Deputy Director				2,400
			TOTAL		<u>4,500</u>
Sub-Head 12:	MISCELLANEOUS EXPENSES				
	Office and General				400,000
	Refund of Medical Expenses				250,000
	Welfare and Burial Right				2,500,000
	Uniform / Safety Gears				50,000
	Civil Service Clinic				350,000
	Payment of Utilities Bill				250,000
	Bulk purchase of PMS for sale to Civil Servant				10 c
			TOTAL		<u>3,800,010</u>

MINISTRY OF AGRICULTURE AND RURAL
DEVELOPMENT
HEAD 0414 - 1

ESTIMATES OF ABIA STATE OF NIGERIA, 2004
RECURRENT EXPENDITURE

MINISTRY OF AGRICULTURE AND RURAL DEVELOPMENT

HEAD: 0414-1

Sub-Head	Details of Expenditure	Establishments		Provisions	
		2003	2004	2003	2004
PART I					
MINISTRY OF AGRICULTURE					
SECTION A					
Staff and Personnel Costs					
Office of the Commissioner					
	Permanent Secretary	1	1	533,320	533,320
	Commissioner	1	1	644,100	644,100
TOTAL, OFFICE OF THE COMMISSIONER		2	2	1,177,420	1,177,420
PERSONNEL MANAGEMENT DEPARTMENT					
	01	-	2	-	113,660
	02	14	8	843,640	493,920
	03	38	44	2,451,760	2,920,280
	04	61	62	4,252,310	4,459,660
	05	33	18	2,633,400	1,500,840
	06	11	13	1,076,680	1,313,390
Total 01-06		157	147	11,257,790	10,801,750
	07	20	31	2,577,200	4,115,870
	08	15	6	2,493,300	1,025,280
	09	29	21	5,693,280	4,239,060
	10	2	6	456,220	1,405,200
	12	4	4	1,141,840	1,180,360
Total 07-12		70	68	12,362,440	11,965,770
	13	4	3	1,260,200	975,720
	14	4	6	1,620,440	2,143,920
	15	-	1	-	419,920
	16	1	-	457,990	-
Total 13-16		9	10	3,338,630	3,539,560
Total, Personnel Management Department		236	225	26,958,860	26,307,080
PLANNING, RESEARCH AND STATISTICS DEPARTMENT					
	01	-	-	-	-
	02	-	-	-	-
	03	-	-	-	-
	04	-	-	-	-
	05	-	-	-	-
	06	-	-	-	-
Total, 01-06		-	-	-	-
	07	-	1	-	132,770
	08	-	1	-	170,880
	09	1	-	196,320	-
	10	-	-	-	-
	12	1	-	285,460	-
Total, 07-12		2	2	785,430	303,650
	13	1	2	315,050	630,100
	14	-	-	-	-
	15	-	-	-	-
	16	-	-	-	-
Total, 13-16		1	2	315,050	630,100
TOTAL, PLANNING, RESEARCH AND STATISTICS DEPARTMENT		4	4	1,100,480	633,750

ESTIMATES OF ABIA STATE OF NIGERIA, 2004
RECURRENT EXPENDITURE

HEAD: 0414-1		MINISTRY OF AGRICULTURE AND RURAL DEVELOPMENT			
Sub-Head	Details of Expenditure	Establishments		Provisions	
		2003	2004	2003	2004
FINANCE DEPARTMENT					
01		-	-	-	-
02		-	-	-	-
03		-	-	-	-
04		-	-	-	-
05		-	-	-	-
06		3	1	293,640	101,030
Total, 01-06		3	1	293,640	101,030
07		-	4	-	531,080
08		3	5	498,660	854,400
09		-	3	-	605,580
10		-	4	-	936,800
12		3	1	856,380	295,090
Total, 07-12		6	17	4,577,990	3,222,950
13		2	1	630,100	325,240
14		1	4	346,360	1,429,290
15		-	2	-	839,840
16		1	1	457,990	475,790
Total, 13-16		4	8	1,434,450	3,070,150
TOTAL, DEPARTMENT OF FINANCE AND SUPPLIES		13	26	6,306,080	6,394,130
AGRICULTURAL ENGINEERING DEPARTMENT					
01		-	-	-	-
02		3	-	180,780	-
03		6	3	387,120	199,110
04		1	2	69,710	143,860
05		3	3	239,400	250,140
06		6	6	587,280	606,180
TOTAL, 01-06		19	14	1,464,290	1,199,290
07		39	34	5,026,710	4,514,180
08		3	5	498,660	854,400
09		3	2	588,960	403,720
10		3	3	684,330	702,600
12		4	1	1,141,840	295,090
TOTAL, 07-12		52	45	7,940,500	6,769,990
13		4	5	1,260,200	1,626,200
14		-	2	-	714,640
15		-	-	-	-
16		1	1	457,990	475,790
TOTAL, 13-16		5	8	-	2,816,630
TOTAL, AGRIC ENGINEERING		76	67	9,404,790	10,785,910
DEPARTMENT OF AGRICULTURE					
01		-	-	-	-
02		12	2	723,120	123,480
03		16	12	1,032,320	796,440
04		3	7	209,130	503,510
05		18	-	1,436,400	-
06		21	30	2,055,480	3,030,900
TOTAL, 01-06		70	51	5,456,450	4,454,330
07		41	41	5,284,490	5,443,570
08		1	-	166,220	-
09		4	1	785,280	201,860
10		1	5	228,110	1,171,000
12		17	5	4,852,820	1,475,450
TOTAL, 07-12		64	52	11,316,920	8,291,880

Sub-Head	Details of E
	13
	14
	15
	16
	TOTAL, 13
	TOTAL, DEPARTMENT AGRICULTURE
	VETERINARY SERVICE
	01
	02
	03
	04
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	06
	TOTAL, 0
	07
	08
	09
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	TOTAL,
	13
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	17
	TOTAL,
	TOTAL, VETERINA DEPART
	LIVEST
	01
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	TOTAL
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	12
	TOTAL

ESTIMATES OF ABIA STATE OF NIGERIA, 2004
RECURRENT EXPENDITURE

MINISTRY OF AGRICULTURE AND RURAL DEVELOPMENT

Head 0479-1

Sub-Head	Details of Expenditure	Establishments		Provisions	
		2003	2004	2003	2004
13		15	19	4,725,750	6,179,560
14		7	12	2,424,520	4,287,840
15		1	1	405,110	839,840
16		3	1	1,373,970	475,790
	TOTAL, 13-16	26	34	8,929,340	11,783,030
	TOTAL DEPARTMENT OF AGRICULTURE	160	137	25,702,720	24,529,240
	VETERINARY SERVICES DEPARTMENT				
01					
02					
03		6		387,120	
04		11	12	766,810	863,160
05		4	3	319,200	250,140
06		12	2	1,174,560	202,060
	TOTAL, 02-06	33	17	2,647,690	1,315,360
07		16	8	2,062,240	1,062,160
08		5	22	831,100	3,759,360
09		10		1,963,200	
10		1	2	228,110	468,400
12					
	TOTAL, 07-12	32	32	5,084,650	5,289,920
13		1	1	315,050	325,240
14		1	4	346,360	1,429,280
15		4	2	1,620,440	839,840
16		3	5	1,373,970	2,378,950
17		2	1	1,066,640	533,320
	TOTAL, 13 and above	11	13	4,722,460	5,506,630
	TOTAL VETERINARY SERVICES DEPARTMENT	76	62	12,454,800	12,111,910
	LIVESTOCK DIVISION				
01			3	60,260	185,220
02		1	1	64,520	66,370
03		1	3	69,710	215,790
04		1			
05		6		478,800	
06		3	4	293,640	404,120
	TOTAL, 01-06	12	11	966,930	871,500
07		12	16	1,546,680	2,124,320
08		11	1	1,828,420	170,880
09					
10		2	1	456,220	234,200
12			2		590,180
	TOTAL, 07-12	25	20	3,831,320	3,119,580

ESTIMATES OF ABIA STATE OF NIGERIA, 2004
RECURRENT EXPENDITURE

HEAD: 0414-1		MINISTRY OF AGRICULTURE AND RURAL DEVELOPMENT			
Sub-Head	Details of Expenditure	Establishments			Provisions
		2003	2004	2003	2004
13		5	7	1,575,250	2,100
14		1	1	346,360	380
15		1	-	405,110	-
16		-	1	-	480
TOTAL, 13 and above		7	9	2,326,720	3,100
TOTAL, LIVESTOCK DIVISION		44	40	7,124,970	7,100
FISHERIES DIVISION					
01		-	-	-	-
02		-	-	-	-
03		-	-	-	-
04		-	-	-	-
05		1	1	79,800	100
06		-	-	-	-
TOTAL, 01-06		1	1	79,800	100
07		5	3	644,450	380
08		7	4	1,163,540	600
09		-	1	-	200
10		-	-	-	-
12		-	-	-	-
TOTAL, 07-12		12	8	1,807,990	1,200
13		3	1	945,150	320
14		1	2	346,360	700
15		-	-	-	-
16		-	-	-	-
TOTAL, 13 - 16		4	3	1,291,510	1,000
TOTAL, FISHERIES DIVISION		17	12	3,179,300	2,400
ALLOWANCES					
Rent Supplement				18,455,080	18,100
Transport Grant				6,034,800	5,500
Overtime Allowance				10	-
Commissioner's Non-Accountable Allowance				64,410	600
Permanent Secretary's Entertainment Allowance				53,330	500
Domestic Staff Allowance (Commissioner)				183,660	180
Domestic Staff Allowance (Permanent Secretary)				183,660	180
Utility Allowance				2,636,400	2,400
Meal Subsidy				4,110,000	3,070
Leave Transport Allowance				9,227,540	9,050
TOTAL, PERSONNEL COSTS		627	575	134,358,310	130,500
SUBVENTION TO PARASTATALS					
Abia Rubber Company					
NALDA					
World Bank Urban Dev. Project				5,942,000	6,000
Abia State Small Holder Unit					
Abia Golden Chicken, Ogwe				40,000,000	3,500
Supervised Agric Credit Loans Board				3,000,000	3,500
ADP				94,200,000	100,000
Abia Agro Input Supply Company					
Abia Oil Palm Company Limited				3,940,000	4,000
TOTAL, SUBVENTION TO PARASTATALS		627	575	241,438,730	117,180

Details of Expt

SUMMARY
GRADE LEVEL

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Permanent Secy
Commissioner
Allowances
Parastatals Pers

SECTION B

OVERHEAD COSTS

Travel and Trans
Stationery
Maintenance of C
and Equipmer
Maintenance of V
Grants and Subv
Training and Sta
Entertainment ar
Miscellaneous Ex

TOTAL, OVERH

SUMMARY

SECTION A - PERSONNEL
SECTION B - OVERHEAD

TOTAL, MINIST
AGRICULTURE

ESTIMATES OF ABIA STATE OF NIGERIA, 2004
RECURRENT EXPENDITURE

HEAD: 0414-1

MINISTRY OF AGRICULTURE AND RURAL DEVELOPMENT

HEAD: 0414-1

Sub-Head	Details of Expenditure	Establishments		Provisions		Sub-Head	De
		2003	2004	2003	2004		
EXPLANATORY NOTES							
Sub-Head 2:	TRAVEL & TRANSPORT					Sub-Head 11:	Acc
	Leave Transport Grant						Non
	Local Transport & Travelling			4,000,000	4,000,000		Non
	Non-Accident Bonus			34,500	34,500		
	TOTAL:			4,034,500	4,034,500		
Sub-Head 5:	STATIONARY						
	Stationery			900,000	1,000,000		
	TOTAL:			900,000	1,000,000	Sub-Head 12:	Off
Sub-head 6:	MAINTENANCE OF OFFICE FURNITURE AND EQUIPMENT						Unif
	Maintenance of Office Furniture and Equipment			600,000	550,000		Refu
	Maintenance of Tractors, Equipment and Farm Machinery			600,000	100,000		Agri
	Maintenance of Fire Extinguisher			100,000	50,000		Purc
	Maintenance of Drawing Office Equipment			150,000	100,000		Vete
	Maintenance of Earth moving Equipment			1,500,000			Prot
	TOTAL:			2,950,000	800,000		Vet I
Sub-Head 7:	MAINTENANCE OF MOTOR VEHICLES AND CAPITAL ASSETS						PAC
	Office Building and Minor Works			700,000	600,000		State
	Veterinary Investigation Centre			120,000			St
	Maintenance of Clinic			80,000	100,000		
	Motor Vehicles: Maintenance and Running Costs			2,000,000	2,000,000		
	TOTAL:			2,900,000	2,700,000		
Sub-Head 9:	GRANT AND SUBVENTIONS						
	ADP			50,000,000	44,500,000		
	Subvention to SACL B			4,000,000	4,500,000		
	Abia Golden Chicken, Ogwe			8,000,000	8,500,000		
	Oil Palm Nurseries (SMU)/Small Holders Oil Palm Project			4,000,000	4,500,000		
	Abia Agro Input Supply Company			-	-		
	World Bank Urban Development Project			3,840,000	3,900,000		
	Abia Rubber Company			-	6,000,000		
	TOTAL:			69,840,000	71,900,000		
Sub-Head 10:	TRAINING AND STAFF DEVELOPMENT						
	Seminars/Conferences			300,000	300,000		
	Ministerial Sports and Games			130,000	100,000		
	TOTAL:			430,000	400,000		

ESTIMATES OF ABIA STATE OF NIGERIA, 2004

RECURRENT EXPENDITURE

MINISTRY OF AGRICULTURE AND RURAL DEVELOPMENT

HEAD: 0414-1

Provisions 2004	Sub-Head	Details of Expenditure	Establishments		Provisions	
			2003	2004	2003	2004
	Sub-Head 11:	ENTERTAINMENT AND HOSPITALITY				
		Accountable Entertainment Allowance for Commissioner			2,100	-
		Non-Accountable Entertainment Allowance for Permanent Secretary			2,100	2,100
4,000,000		Non-Accountable Entertainment Allowance for Directors/Deputy Directors			19,200	26,500
34,500						
4,034,500						
		TOTAL:			23,400	28,600
1,000,000						
1,000,000	Sub-Head 12:	MISCELLANEOUS EXPENSES				
		Office and General			500,000	500,000
		Uniforms			100,000	50,000
		Refund of Medical Expenses			200,000	180,000
550,000		Agricultural Show and Field Days			800,000	800,000
		Purchase of Stock (Veterinary)			60,000	-
100,000		Veterinary Stores (Drugs and Vaccines)			200,000	200,000
50,000		Protective Clothing (Vet and Livestock)			50,000	-
100,000		Vet Laboratory Diagnostic Services			60,000	60,000
		PACE & CBPP Programmes			500,000	50,000
		State Agricultural Statistical Sub-Committee (SASSC)			20,000	-
800,000		TOTAL:			2,490,000	1,840,000
600,000						
100,000						
2,000,000						
2,700,000						
44,500,000						
4,500,000						
8,500,000						
4,500,000						
3,900,000						
6,000,000						
71,900,000						
30,000						
100,000						
130,000						

**ESTIMATES OF ABIA STATE OF NIGERIA, 2004
RECURRENT EXPENDITURE
BUREAU OF RURAL DEVELOPMENT**

HEAD: 0412-4

HEAD: 0412-4

Sub-Head	Details of Expenditure	2003	2004	2003	2004	Provisions	2004	Sub-Head	Details of Expenditure
SECTION A									
Staff and Personnel Costs									
Office of the Commissioner									
	Permanent Secretary		1			533.0		13	
								14	
								15	
								16	
	TOTAL, OFFICE OF THE PERM SEC.		1			533.0		Total, 13-16	
ADMINISTRATIVE DEPARTMENT									
	01		#REF!			#REF!		01	
	02		3			185.0		02	
	03		6			398.0		03	
	04		7			503.0		04	
	05		-			-		05	
	06		2			202.0		06	
	Total 01-06		#REF!			#REF!		Total, 01-06	
	07		4			531.0		07	
	08		-			-		08	
	09		2			403.0		09	
	10		-			-		10	
	12		1			295.0		12	
	Total 07-12		7			1,229.0		Total, 07-12	
	13		-			-		13	
	14		-			-		14	
	15		-			-		15	
	16		1			419.0		16	
	Total 13 - 16		1			419.0		Total, 13-16	
	Total, Personnel Management Department		#REF!			#REF!		TOTAL, DEPARTMENT AND SUPPLIES	
PLANNING, RESEARCH AND STATISTICS DEPARTMENT									
	01		-			-		01	
	02		-			-		02	
	03		-			-		03	
	04		-			-		04	
	05		1			71.0		05	
	06		-			-		06	
	Total, 01-06		1			71.0		TOTAL, 01-06	
	07		-			-		07	
	08		-			-		08	
	09		-			-		09	
	10		-			-		10	
	12		-			-		12	
	Total, 07-12		-			-		TOTAL, 07-12	
	13		-			-		13	
	14		-			-		14	
	15		-			-		15	
	16		-			-		16	
	TOTAL, 13-16		-			-		TOTAL, 13-16	
	TOTAL, RURAL WATER GEOTECHNICAL DEPARTMENT		-			-		TOTAL, RURAL WATER GEOTECHNICAL DEPARTMENT	

ESTIMATES OF ABIA STATE OF NIGERIA, 2004
 RECURRENT EXPENDITURE
 BUREAU OF RURAL DEVELOPMENT

HEAD: 0412-4

Provisions 2004	Sub- Head	Details of Expenditure	Establishments		Provisions	
			2003	2004	2003	2004
		13		-		
		14		-		
		15		1		
		16		-		419,920
533,320		Total, 13-16		1		419,920
533,320		TOTAL, PLANNING, RESEARCH AND STATISTICS DEPARTMENT		2		491,850
		FINANCE DEPARTMENT				
		01		-		
#REF!		02		-		
185,220		03		-		
398,220		04		-		
503,510		05		-		
		06		-		
202,000		Total, 01-06		-		
#REF!		07		-		
		08		-		
531,000		09		1		201,860
403,720		10		-		
		12		1		295,090
295,000		Total, 07-12		2		496,950
1,229,800		13		-		
		14		-		
		15		-		
		16		1		419,920
419,920		Total, 13-16		1		419,920
419,920		TOTAL, DEPARTMENT OF FINANCE AND SUPPLIES		3		916,870
#REF!		RURAL WATER GEOLOGIST DIVISION				
		01		-		
		02		2		123,480
		03		3		199,110
		04		1		71,930
		05		2		166,760
71,930		TOTAL, 01-06		8		561,280
71,930		07		4		531,080
		08		4		683,520
		09		2		403,720
		10		-		
		12		2		590,180
		TOTAL, 07-12		12		2,208,500
		13		4		1,300,960
		14		2		714,640
		15		-		
		16		-		
		TOTAL, 13-16		6		2,015,600
		TOTAL, RURAL WATER GEOLOGIST DIVISION		26		4,785,380

ESTIMATES OF ABIA STATE OF NIGERIA. 2004
 RECURRENT EXPENDITURE
 BUREAU OF RURAL DEVELOPMENT

HEAD: 0412-4

HEAD: 0412-4

Sub-Head	Details of Expenditure	Establishments		Provisions	
		2003	2004	2003	2004
RURAL ELECTRICITY DIVISION					
01		-	-	-	-
02		-	-	-	-
03		-	-	-	-
04		-	-	-	-
05		-	1	-	83,380
06		-	-	-	-
TOTAL, 01-06		-	1	-	83,380
07		-	1	-	132,770
08		-	1	-	170,880
09		-	6	-	1,211,160
10		-	3	-	702,000
12		-	-	-	-
TOTAL, 07-12		-	11	-	2,217,410
13		-	-	-	-
14		-	-	-	-
15		-	1	-	419,920
16		-	-	-	-
TOTAL, 13-16		-	1	-	419,920
TOTAL, RURAL ELECTRIC DIVISION		-	13	-	2,720,710
DEPARTMENT OF CO-OPERATIVES					
01		-	-	-	-
02		-	-	-	-
03		-	-	-	-
04		-	-	-	-
05		-	-	-	-
06		-	5	-	505,150
TOTAL, 02-06		-	5	-	505,150
07		-	5	-	663,850
08		-	-	-	-
09		-	8	-	1,614,880
10		-	24	-	5,620,800
12		-	16	-	4,721,440
TOTAL, 07 - 12		-	53	-	12,620,970
13		-	12	-	3,902,880
14		-	2	-	714,640
15		-	-	-	-
16		-	1	-	475,790
17		-	-	-	-
TOTAL, 13 and above		-	15	-	5,093,310
TOTAL, CO-OPERATIVES - DEPARTMENT		-	73	-	18,219,430

Sub-Head	Details of
LIVESTO	
01	
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TOTAL, 1	
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TOTAL,	
TOTAL, LIVESTOC	
DIVISIO	
DEPARTMENT OF	
01	
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04	
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06	
TOTAL, 01-09	
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12	
TOTAL, 07-12	
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16	
TOTAL, 13 - 16	
TOTAL, DEPT. C	

ESTIMATES OF ABIA STATE OF NIGERIA, 2004
RECURRENT EXPENDITURE
BUREAU OF RURAL DEVELOPMENT

HEAD: 0412-4

2004	Sub-Head	Establishments		Provisions	
		2003	2004	2003	2004
	LIVESTOCK DIVISION				
	01	-	-	-	-
	02	-	-	-	-
83,380	03	-	-	-	-
	04	-	-	-	-
83,380	05	-	-	-	-
	06	-	-	-	-
	TOTAL, 01-06				
132,770	07	-	-	-	-
170,880	08	-	-	-	-
1,211,160	09	-	-	-	-
702,600	10	-	-	-	-
	12	-	-	-	-
2,217,410	TOTAL, 07-12				
	13	-	-	-	-
419,920	14	-	-	-	-
	15	-	-	-	-
419,920	16	-	-	-	-
	TOTAL, 13 and above				
2,720,710	TOTAL, LIVESTOCK DIVISION				
	DEPARTMENT OF COMMUNITY DEVELOPMENT				
	01	-	-	-	-
	02	-	-	-	-
505,150	03	-	-	-	-
	04	-	6	-	431,580
505,150	05	-	-	-	-
	06	-	-	-	-
663,850	TOTAL, 01-06		6		431,580
1,614,880	07	-	-	-	-
5,620,800	08	-	-	-	-
4,721,440	09	-	-	-	-
12,620,970	10	-	4	-	936,800
	14	-	14	-	1,131,260
3,902,880	TOTAL, 07-12		18		5,068,060
714,640	13	-	2	-	650,480
475,790	14	-	1	-	357,320
	15	-	1	-	419,920
5,093,310	TOTAL, 13-16		5		475,790
18,219,430	TOTAL DEPARTMENT OF COMMUNITY DEVELOPMENT		29		1,903,510

ESTIMATES OF ABIA STATE OF NIGERIA, 2004

RECURRENT EXPENDITURE

BUREAU OF RURAL DEVELOPMENT

AD: 0412-4

Details of Expenditure	Establishments		Provisions		HEA Sub- Head
	2003	2004	2003	2004	
ALLOWANCES					
Grant Supplement				7,422,160	Sub-I
Leave Transport Grant				3,711,080	
Over-time Allowance				10 e	
Transport Grant				1,864,800	
Utility Allowance				900,000	
Travel Subsidy				1,296,000	
Domestic Staff Allowance (Permanent Secretary)				183,600	
Entertainment Allowance for Permanent Secretary				53,330	Sub-I
TOTAL ALLOWANCES				15,430,980	
TOTAL, PERSONNEL COSTS		#REF!		#REF!	
SUMMARY					
GRADE LEVEL					
1		#REF!		#REF!	
2		5		308,700	
3		9		597,330	
4		15		1,078,950	
5		3		250,140	Sub-I
6		7		707,210	
7		14		1,858,780	
8		5		854,400	
9		19		3,835,340	
10		31		7,260,200	
12		34		10,033,060	
13		18		5,854,320	
14		5		1,786,600	
15		5		2,099,600	
16		2		951,580	
17					
Permanent Secretary Allowances		1		533,320	Sub-I
				15,430,980	
		#REF!		#REF!	
SECTION B					
OVERHEAD COSTS					
Travel and Transport				1,516,500	
Stationery				1,000,000	
Maintenance of Office Furniture and Equipment				550,000	Sub-I
Maintenance of Vehicles & Capital Assets				9,300,000	
Training and Staff Development				400,000	
Entertainment and Hospitality				18,900	
Miscellaneous Expenses				750,000	
Utility Services				400,000	
TOTAL, OVERHEAD COSTS		#REF!		13,935,400	
SUMMARY					
SECTION A - PERSONNEL COSTS		#REF!		#REF!	
SECTION B - OVERHEAD COSTS				13,935,400	
TOTAL, BURUEAU OF RURAL DEVELOPMENT		#REF!		#REF!	
GRAND SUMMARY					
SECTION A - PERSONNEL COSTS	627	#REF!	159,181,210	#REF!	
SECTION B - OVERHEAD COSTS			83,534,400	96,368,500	
TOTAL; MIN. OF AGRIC & RURAL DEVELOPMENT	627	#REF!	242,715,610	#REF!	

ESTIMATES OF ABIA STATE OF NIGERIA, 2004

RECURRENT EXPENDITURE

BUREAU OF RURAL DEVELOPMENT

HEAD: 0412-4

Sub-Head	Details of Expenditure	Establishments			Provisions
Head		2003	2004	2003	2004

EXPLANATORY NOTES

Sub-Head 2: TRAVEL & TRANSPORT

- Leave Transport Grant
- Local Transport & Travelling
- Non-Accident Bonus

TOTAL:

Sub-Head 4: UTILITY SERVICES

- Post and courier Services
- Telephone

Sub-Head 5: STATIONARY

- Stationery

TOTAL:

Sub-head 6: MAINTENANCE OF OFFICE

- FURNITURE AND EQUIPMENT
- Maintenance of Office Furniture and Equipment
- Maintenance of Tractors, Equipment and Farm Machinery
- Maintenance of Fire Extinguisher
- Maintenance of Drawing Office Equipment
- Maintenance of Earth moving Equipment

TOTAL:

Sub-Head 7: MAINTENANCE OF MOTOR

- VEHICLES AND CAPITAL ASSETS
- Office Building and Minor Works
- Maintenance of Plant and Machinery
- Motor Vehicles: Maintenance and Running Costs

TOTAL:

Sub-Head 10: TRAINING AND STAFF

- DEVELOPMENT
- Seminars/Conferences
- Ministerial Sports and Games

TOTAL:

Sub-Head 11: ENTERTAINMENT AND HOSPITALITY

- Accountable Entertainment Allowance for Commissioner
- Non-Accountable Entertainment Allowance for Permanent Secretary
- Non-Accountable Entertainment Allowance for Directors/Deputy Directors

TOTAL:

22,160
11,080
10 e
64,800
100,000
196,000
183,600
53,330
430,980

EF!
308,700
597,330
1,078,950
250,140
707,210
1,858,780
854,400
3,835,340
7,260,200
10,033,060
5,854,320
1,786,600
2,099,600
951,580

533,320
5,430,980
EF!

1,516,500
1,000,000
550,000
9,300,000
400,000
18,900
750,000
400,000
13,935,400

REF!
13,935,400

REF!

REF!
96,368,500

REF!

ESTIMATES OF ABIA STATE OF NIGERIA, 2004
 RECURRENT EXPENDITURE
 BUREAU OF RURAL DEVELOPMENT

HEAD: 0412-4

Sub-Head	Details of Expenditure	Establishments		Provisions	
		2003	2004	2003	2004
Sub-Head 12:	MISCELLANEOUS EXPENSES				450.00
	Office and General				200.00
	Refund of Medical Expenses				100.00
	Uniform and Safty Clothings				
	TOTAL:				750.00

Provisions
2004
450,000
200,000
100,000
750,000

MINISTRY OF COMMERCE, INDUSTRY AND
TECHNOLOGY
HEAD 0415

**ESTIMATES OF ABIA STATE OF NIGERIA, 2004
RECURRENT EXPENDITURE**

HEAD 0415: - MINISTRY OF COMMERCE, INDUSTRY AND TECHNOLOGY

Sub-Head	Details of Expenditure	Establishments			Provisions	
		2003	2004	2003	2004	

SECTION A

**STAFF AND PERSONNEL COSTS
OFFICE OF THE COMMISSIONER**

Permanent Secretary	1	1	533,320	533,320
Commissioner	1	1	644,100	644,100
TOTAL, 13 & ABOVE	2	2	1,177,420	1,177,420
TOTAL, OFFICE OF THE COMMISSIONER	2	2	1,177,420	1,177,420

PERSONNEL MANAGEMENT DEPARTMENT

1	-	-	-	-
2	17	13	1,024,420	802,620
3	50	44	3,226,000	2,920,280
4	32	27	2,230,720	1,942,110
5	30	11	2,394,000	906,180
6	7	10	685,160	1,010,300
TOTAL 01 - 06	136	105	9,560,300	7,581,490
7	13	19	1,675,570	2,522,630
8	6	5	997,320	854,400
9	8	12	1,570,560	2,422,320
10	6	1	-	234,200
12	2	2	630,100	590,180
TOTAL 07 - 12	35	39	4,873,550	6,623,730
13	6	6	2,747,940	1,951,440
14	-	2	-	714,640
15	1	1	644,100	419,920
16	-	1	-	475,790
TOTAL 13 & ABOVE	7	10	3,392,040	3,561,790
TOTAL, PERSONNEL MANAGEMENT DEPARTMENT	178	154	17,825,890	17,767,010

**PLANNING, RESEARCH & STATISTICS
DEPARTMENT**

1	-	-	-	-
2	-	-	-	-
3	-	-	-	-
4	-	-	-	-
5	-	-	-	-
6	-	-	-	-
TOTAL 01 - 06	-	-	-	-

ESTIMATES OF ABIA STATE OF NIGERIA, 2004
RECURRENT EXPENDITURE

MINISTRY OF COMMERCE, INDUSTRY AND TECHNOLOGY

Details of Expenditure	Establishments			Provisions	
	2003	2004	2003	2004	
7	-	-	-	-	-
8	-	-	-	-	-
9	-	-	-	-	-
10	-	-	-	-	-
12	1	-	285,460	-	-
TOTAL 07 - 12	1	-	285,460	-	-
13	1	-	315,050	-	-
14	-	1	-	-	357,320
15	-	-	-	-	-
16	-	-	-	-	-
TOTAL 13 - 16	1	1	315,050	-	357,320
L. PLAN, RESEARCH & STATISTICS DEPARTMENT	2	1	600,510	-	357,320
FINANCE AND SUPPLIES DEPARTMENT					
1	-	-	-	-	-
2	-	-	-	-	-
3	-	-	-	-	-
4	-	-	-	-	-
5	-	-	-	-	-
6	-	-	-	-	-
TOTAL 01 - 06	-	-	-	-	-
7	1	1	128,890	-	132,770
8	1	2	166,220	-	341,760
9	2	3	392,640	-	605,580
10	-	-	-	-	-
12	-	-	-	-	-
TOTAL 07 - 12	4	6	687,750	-	1,080,110
13	2	2	915,980	-	650,480
14	-	-	-	-	-
15	-	2	-	-	839,840
16	-	-	-	-	-
TOTAL 13 - 16	2	4	915,980	-	1,490,320
TOTAL, FINANCE AND SUPPLIES DEPARTMENT	6	10	1,603,730	-	2,570,430

HEAD 0415: -
Sub-Head De

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TOTAL, CC

**ESTIMATES OF ABIA STATE OF NIGERIA, 2004
RECURRENT EXPENDITURE**

HEAD 0415: - **MINISTRY OF COMMERCE, INDUSTRY AND TECHNOLOGY**

Sub-Head	Details of Expenditure	Establishments		Provisions	
		2003	2004	2003	2004
DEPARTMENT OF PRODUCE					
1			-		-
2	2			120,520	
3	7		2	451,640	132,740
4	16		17	1,115,360	1,222,810
5					
6			15		1,515,450
TOTAL 01 - 06		25	34	1,687,520	2,871,000
7	2		2	257,780	265,540
8	5		2	831,100	341,760
9	8		-	1,170,560	-
10	2		8		1,873,600
12	1		2	315,050	590,180
TOTAL 07 - 12		18	14	2,974,490	3,071,080
13	7		3	3,205,930	975,720
14			5		1,786,600
15					
16	1		1		475,790
TOTAL 13 & ABOVE		8	9	3,205,930	3,238,110
TOTAL, PRODUCE DEPARTMENT		51	57	7,867,940	9,180,190
COMMERCE DEPARTMENT					
1					
2					
3			6		398,220
4	18		15	1,154,780	1,078,950
5					
6					
TOTAL 01 - 06		18	21	1,254,780	1,477,170
7	1		2	128,890	265,540
8	1		3	166,220	512,640
9	3		1	588,960	201,860
10	3		3		702,600
12	3		2	945,150	590,180
TOTAL 07 - 12		11	11	1,829,220	2,272,820
13	2		1	915,980	325,240
14	1			533,320	
15	1		2	644,100	839,840
16			1		475,790
TOTAL 13 & ABOVE		4	4	2,093,400	1,640,870
TOTAL, COMMERCE DEPARTMENT		33	36	5,177,400	5,390,860

ESTIMATES OF ABIA STATE OF NIGERIA, 2004
RECURRENT EXPENDITURE

HEAD 0415: - MINISTRY OF COMMERCE, INDUSTRY AND TECHNOLOGY

HEAD 0415:

Sub-Head	Details of Expenditure	Establishments			Provisions
		2003	2004	2003	
INDUSTRY DEPARTMENT					
	1	-	-	-	-
	2	-	-	-	-
	3	-	-	-	-
	4	-	-	-	-
	5	-	-	-	-
	6	1	1	97,880	101,030
	TOTAL 01 - 06	1	1	97,880	101,030
	7	-	-	-	-
	8	3	1	498,660	170,880
	9	1	1	196,320	201,860
	10	-	-	-	-
	12	3	1	945,150	295,090
	TOTAL 07 - 12	7	3	1,640,130	667,830
	13	2	3	915,980	975,720
	14	1	3	533,320	1,071,960
	15	1	1	611,100	419,920
	16	-	1	-	475,790
	TOTAL 13 - 16	4	8	2,093,400	2,943,390
	TOTAL, INDUSTRY DEPARTMENT	12	12	3,831,410	3,712,250
DEPARTMENT OF COOPERATIVE					
	1	-	-	-	-
	2	-	-	-	-
	3	-	-	-	-
	4	-	-	-	-
	5	-	-	-	-
	6	-	-	-	-
	TOTAL 01-06	-	-	-	-
	7	-	-	-	-
	8	-	-	-	-
	9	-	-	-	-
	10	-	-	-	-
	12	-	-	-	-
	TOTAL 07-12	-	-	-	-

TOTAL: DEPAR
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ESTIMATES OF ABIA STATE OF NIGERIA, 2004
RECURRENT EXPENDITURE

HEAD 0415: - MINISTRY OF COMMERCE, INDUSTRY AND TECHNOLOGY

Sub-Head	Details of Expenditure	Establishments			Provisions	
		2003	2004	2003	2004	
	13	-	-	-	-	
	14	-	-	-	-	
	15	-	-	-	-	
	16	-	-	-	-	
	TOTAL 13 - 16	-	-	-	-	
101,030	TOTAL: DEPARTMENT OF COOPERATIVES	-	-	-	-	
101,030	DEPARTMENT OF TECHNOLOGY					
	1	-	-	-	-	
170,880	2	-	-	-	-	
201,860	3	4	1	258,080	66,370	
	4	1	1	69,710	71,930	
295,090	5	6	-	478,800	-	
	6	5	5	489,400	505,150	
667,830	TOTAL 01-06	16	7	1,295,990	643,450	
975,720	7	4	10	515,560	1,327,700	
1,071,960	8	4	3	664,880	512,640	
419,920	9	-	1	-	201,860	
475,790	10	3	2	-	468,400	
2,943,390	12	-	-	-	-	
	TOTAL 07-12	11	16	1,180,440	2,510,600	
3,712,250	13	3	2	945,150	650,480	
	14	1	2	346,360	714,640	
	15	-	1	-	419,920	
	16	1	1	-	475,790	
	TOTAL 13 - 16	5	6	1,291,510	2,260,830	
	TOTAL: DEPARTMENT OF TECHNOLOGY	32	29	3,767,940	5,414,880	

ESTIMATES OF ABIA STATE OF NIGERIA, 2004
RECURRENT EXPENDITURE

HEAD 0415: - MINISTRY OF COMMERCE, INDUSTRY AND TECHNOLOGY

Sub-Head	Details of Expenditure	Establishments		Provisions	2004
		2003	2004		
	MODERN CERAMICS				
	SKELETAL STAFF				
	1	-	-	-	-
	2	-	-	-	-
	3	-	-	-	-
	4	-	12	-	-
	5	-	4	-	863,160
	6	-	1	-	329,520
					101,030
	TOTAL 01-06	-	17	-	1,293,710
	7	-	-	-	-
	8	-	-	-	-
	9	-	-	-	-
	10	-	-	-	-
	12	-	-	-	-
	TOTAL 07-12	-	-	-	-
	13	-	1	-	325,240
	14	-	-	-	-
	15	-	-	-	-
	16	-	1	-	475,790
	TOTAL 13 - 16	-	2	-	801,030
	TOTAL: MODERN CERAMICS	-	19	-	2,094,740
	SKILL ACQUISITION CENTRE				
	1	-	-	-	-
	2	-	-	-	-
	3	-	-	-	-
	4	-	3	-	215,790
	5	-	3	-	247,140
	6	-	3	-	303,090
	TOTAL 01-06	-	9	-	766,020
	7	-	1	-	132,770
	8	-	3	-	512,640
	9	-	4	-	807,440
	10	-	2	-	468,400
	12	-	-	-	-
	TOTAL 07-12	-	10	-	1,921,250

HEAD 0415
Sub-Head

TOTAL

TOTAL

ESTIMATES OF ABIA STATE OF NIGERIA, 2004
RECURRENT EXPENDITURE

HEAD 0415: - MINISTRY OF COMMERCE, INDUSTRY AND TECHNOLOGY

Sub-Head	Details of Expenditure	Establishments		Provisions	
		2003	2004	2003	2004
	13	-	1	-	325,240
	14	-	-	-	-
	15	-	-	-	-
	16	-	-	-	-
	TOTAL 13 - 16	-	1	-	325,240
TOTAL:	SKILL ACQUISITION CENTRE	-	20	-	3,012,510
	ABIA HEALTH FOODS				
	1	-	-	-	-
	2	-	2	-	123,480
	3	-	-	-	-
	4	-	1	-	71,930
	5	-	-	-	-
	6	-	-	-	-
	TOTAL 01-06	-	3	-	195,410
	7	-	-	-	-
	8	-	-	-	-
	9	-	-	-	-
	10	-	-	-	-
	12	-	-	-	-
	TOTAL 07-12	-	-	-	-
	13	-	-	-	-
	14	-	1	-	357,320
	15	-	-	-	-
	16	-	-	-	-
	TOTAL 13 - 16	-	1	-	357,320
TOTAL:	ABIA HEALTH FOODS	-	4	-	552,730
	ALLOWANCES				
	Rent Supplement	-	-	9,371,520	10,174,600
	Transport Allowance	-	-	2,091,220	3,127,200
	Leave Transport Allowances	-	-	4,685,760	5,087,300
	Overtime Allowance	-	-	-	10 e
	Commissioner's Non-Accountable Entertainment Allowance	-	-	64,410	64,410
	Entertainment Allowance for Perm Sec.	-	-	53,330	53,330
	Domestic Staff Allowance (Commissioner's)	-	-	183,660	183,660
	Domestic Staff Allowance Permanent Secretary	-	-	183,660	183,660
	Utility Allowance	-	-	1,056,000	1,243,800
	Meal Subsidy	-	-	226,700	2,132,460
TOTAL:	STAFF AND PERSONNEL	316	344	64,207,810	73,580,710

ESTIMATES OF ABIA STATE OF NIGERIA, 2004
RECURRENT EXPENDITURE

HEAD 0415: - MINISTRY OF COMMERCE, INDUSTRY AND TECHNOLOGY

Sub-Head	Details of Expenditure	Establishments		Provisions	
		2003	2004	2003	2004

SUBVENTION TO PARASTATALS

Tourist Corporation					0
Abia Health Food Limited					0
Abia Tools Limited					0
IBB Technology Village/Skills Acquisition Centres					0
Metallurgical Complex Project				20,000,000	20,000,000
Abia Solid Minerals Development Ltd.					0
Abia Marketing Company Limited					0
Modern Ceramic Industries Limited (Nucleus Staff)					0
TOTAL: MINISTRY OF COMMERCE, INDUSTRY & TECH.		316	344	80,787,810	93,580,710

SUMMARY GRADE LEVEL

1	2	-	120,520	-	
2	24	15	1,476,060	926,100	
3	70	53	4,599,440	3,517,610	
4	51	76	3,555,210	5,466,680	
5	36	18	2,872,800	1,482,840	
6	13	35	1,272,440	3,536,050	
7	21	35	2,706,690	4,646,950	
8	20	19	3,324,400	3,246,720	
9	22	22	4,319,040	4,440,920	
10	14	16	-	3,747,200	
12	10	7	3,120,910	2,065,630	
13	23	19	9,962,010	6,179,560	
14	3	14	1,413,000	5,002,480	
15	3	7	1,932,300	2,939,440	
16	2	6	-	2,854,740	
Permanent Secretary	1	1	533,320	533,320	
Commissioner	1	1	644,100	644,100	
Allowances			18,935,570	22,350,370	
Parastatals			20,000,000	20,000,000	
TOTAL, STAFF PERSONNEL COSTS		316	344	80,787,810	93,580,710

SECTION B OVERHEAD COSTS

2	Travel and Transport		3,016,500	2,516,500
3	Utility			0
4	Telephone & Postal Services			0
5	Stationery		800,000	800,000
6	Maintenance of Office Furniture and Equipment		510,000	562,500
7	Maintenance of Vehicles and Capita Assets		1,260,010	1,563,020
9	Grant and Subvention		21,800,010	21,600,010
10	Training and Staff Development		450,000	450,000
11	Entertainment and Hospitality		11,700	18,900
12	Miscellaneous Expenses		4,750,010	4,745,020
	TOTAL	316	344	32,255,950

HEAD 0415: -

Sub-Head

Details

SECTION SECTION

TOTAL, MIN. OF INDUSTRY

Sub-head 2:

Local Intern Leave Non-A

Sub-head 3: NEPA Water

Sub-head 4:

Sub-head 5: Station

Sub-head 6:

Office Stores Mainti Pest C

ESTIMATES OF ABIA STATE OF NIGERIA, 2004
RECURRENT EXPENDITURE

HEAD 0415: - MINISTRY OF COMMERCE, INDUSTRY AND TECHNOLOGY

2004	Sub-Head	Details of Expenditure	Establishments		Provisions	
			2003	2004	2003	2004
0		SUMMARY				
0		SECTION A- PERSONNEL COSTS			80,787,810	93,580,710
0		SECTION B- OVERHEAD COSTS				32,255,950
20,000,000		TOTAL, MIN. OF COMMERCE, INDUSTRY & TECH.	316	344	80,787,810	125,836,660

EXPLANATORY NOTES

93,580,710	Sub-head 2:	TRAVEL AND TRANSPORT				
		Local Transport and Travelling				2,500,000
		Internal Air Passages				-
		Leave Transport Grant				16,500
926,100		Non-Accident Bonus				
3,517,610		TOTAL				2,516,500

5,466,680	Sub-head 3: UTILITY	UTILITY				
4,482,840		NEPA Bills				-
3,536,050		Water Bill				-
4,646,950		TOTAL				-

3,246,720	Sub-head 4:	TELEPHONE AND POSTAL SERVICES				
4,440,920		Telephone				-
3,747,200		TOTAL				-

2,065,630	Sub-head 5:	STATIONERY				
6,179,560		Stationery				800,000
5,002,480		TOTAL				800,000

2,939,440	Sub-head 6:	MAINTENANCE OF OFFICE FURNITURE AND EQUIPMENT				
2,854,740		Office Furniture and Equipment				437,500
533,320		Stores and Materials for Produce				62,500
644,100		Maintenance of Fire Extinguisher				50,000
22,350,370		Pest Control Equip. & Running Costs				12,500
20,000,000		TOTAL				562,500

93,580,710						
2,516,500						
0						
0						
800,000						
562,500						
1,563,020						
21,600,010						
450,000						
18,900						
4,745,020						
32,255,950						

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**ESTIMATES OF ABIA STATE OF NIGERIA, 2004
RECURRENT EXPENDITURE**

HEAD 0415: - MINISTRY OF COMMERCE, INDUSTRY AND TECHNOLOGY

HEAD 0415:

Sub-Head	Details of Expenditure	Establishments		Provisions	
		2003	2004	2003	2004
Sub-Head 7:	MAINTENANCE OF VEHICLE AND CAPITAL ASSETS				
	Maintenance of Office Building and Minor Works				312,500
	Maintenance of Motor Vehicle and Running Costs				1,125,500
	Local Handicraft Shop				10 e
	Produce Insp. School				25,000
	Aba Textile Centre				100,000
	Joint Venture Project				10 e
	TOTAL				1,563,020
Sub-Head 9:	GRANTS AND SUBVENTION				
	Industrial Development Centre				100,000
	Skills Acquisition Centre				1,500,000
	Metallurgical Complex Project				20,000,000
	Modern Ceramics Industry Limited				10 e
	TOTAL				21,600,010
Sub-Head 10:	TRAINING AND STAFF DEVELOPMENT				
	Seminars and Conferences				350,000
	Ministerial Sports and Games				100,000
	TOTAL				450,000
Sub-Head 11:	ENTERTAINMENT AND HOSPITALITY				
	Non-Accountable Entertainment Allowance for Commissioner				
	Non-Accountable Entertainment Allowance for Permanent Secretary				2,100
	Non-Accountable Entertainment Allowance for Directors/Deputy Directors				16,800
	TOTAL				18,900

Sub-Head

Sub-Head

ESTIMATES OF ABIA STATE OF NIGERIA, 2004

RECURRENT EXPENDITURE

HEAD 0415: - MINISTRY OF COMMERCE, INDUSTRY AND TECHNOLOGY

Sub-Head	Details of Expenditure	Establishments		Provisions	
		2003	2004	2003	2004
Sub-Head 12:	MISCELLANEOUS				400,000
	Office and General				350,000
	Refund of Medical Expenses				100,000
	Uniforms for Produce Inspectors and Drivers/Security men				60,000 e
	Pesticides for Pest Control Produce				2,500,000
	Trade Fair				100,000
	Export Promotion				20,000
	National Industrial Safety Council of Nigeria				75,000
	Industrial Data Directory				10,000
	Annual Confederation of Produce Directors				30,000
	Hazards Allowance for Pest Controlling Staff				500,000
	Consumer Protection Council				150,000
	Produce School Staff				150,000
	National Council on Industries (NCI)				150,000
	National Council on Commerce (NCC)				10 e
	National Council on Technology (NCT)				150,000
	National Council on Produce (NCP)				10 e
	Industrial Publication Seminars				-
	State Council on Industries (SCI)				-
	TOTAL				4,745,020

MINISTRY OF EDUCATION

HEAD 0416

ESTIMATES OF ABIA STATE OF NIGERIA, 2004

RECURRENT EXPENDITURE

MINISTRY OF EDUCATION

HEAD: 0416

Sub-Head	Details of Expenditure	Establishments		Provision	
		2003	2004	2003	2004

SECTION A
STAFF AND PERSONNEL COSTS
OFFICE OF THE COMMISSIONER

1		-	-	-	-
2		-	-	-	-
3		-	-	-	-
4		-	-	-	-
5		-	-	-	-
6		-	-	-	-
TOTAL: 01 - 06		-	-	-	-
7		-	-	-	-
8		-	-	-	-
9		-	-	-	-
10		-	-	-	-
12		-	-	-	-
TOTAL: 07 - 12		-	-	-	-
13		-	-	-	-
14		-	-	-	-
15		-	-	-	-
16		-	-	-	-
Permanent Secretary		1	1	533,320	533,320
Commissioner		1	1	644,100	644,100
TOTAL: 13 AND ABOVE		2	2	1,177,420	1,177,420
TOTAL, OFFICE OF THE COMMISSIONER		2	2	1,177,420	1,177,420

DEPARTMENT OF PERSONNEL
MANAGEMENT

1		4	1	222,920	56,830
2		5	2	301,300	123,480
3		64	50	4,129,280	3,318,500
4		25	43	1,742,750	3,092,990
5		63	26	5,027,400	2,141,880
6		6	10	587,280	1,010,300
TOTAL: 01 - 06		167	132	12,010,930	9,743,980
7		19	23	2,448,910	3,053,710
8		9	13	1,495,980	2,221,440
9		23	15	4,515,360	3,027,900
10		13	7	2,965,430	1,639,400
12		7	4	1,998,220	1,180,360
TOTAL: 07 - 12		71	62	13,423,900	11,122,810
13		4	1	1,260,200	325,240
14		2	6	692,720	2,143,920
15		2	-	810,220	-
16		-	2	-	951,580
TOTAL: 13 - 16		8	9	2,763,140	3,420,740
TOTAL, PERSONNEL MANAGEMENT COST		246	203	28,197,970	24,287,530

**ESTIMATES OF ABIA STATE OF NIGERIA, 2004
RECURRENT EXPENDITURE
MINISTRY OF EDUCATION**

HEAD: 0416

HEAD: 0416

Sub-Head	Details of Expenditure	Establishments		Provision	
		2003	2004	2003	2004
DEPARTMENT OF FINANCE AND SUPPLIES					
	1	-	-	-	-
	2	-	-	-	-
	3	-	-	-	-
	4	-	-	-	-
	5	-	-	-	-
	6	-	-	-	-
	TOTAL: 01 - 06	-	-	-	-
	7	-	-	257,780	-
	8	-	-	-	-
	9	2	3	392,640	605,580
	10	1	2	228,110	468,400
	12	-	-	-	-
	TOTAL: 07 - 12	5	5	878,530	1,073,980
	13	3	1	945,150	325,240
	14	4	5	1,385,440	1,786,600
	15	-	1	-	419,920
	16	-	-	-	-
	TOTAL: 13 - 16	7	7	2,330,590	2,531,760
	TOTAL: DEPARTMENT OF FINANCE AND SUPPLIES	12	12	3,209,120	3,605,740
DEPARTMENT OF PLANNING, RESEARCH AND STATISTICS					
	1	-	-	-	-
	2	-	-	-	-
	3	-	-	-	-
	4	-	-	-	-
	5	-	-	-	-
	6	1	-	97,880	-
	TOTAL: 01 - 06	1	-	97,880	-
	7	-	-	-	-
	8	2	-	332,440	-
	9	-	-	-	-
	10	1	1	228,110	234,200
	12	-	-	-	-
	TOTAL: 07 - 12	3	1	560,550	234,200
	13	-	-	-	-
	14	2	1	692,720	357,320
	15	-	1	-	419,920
	16	-	-	-	-
	TOTAL: 13 - 16	2	2	692,720	777,240
	TOTAL: PLANNING RESEARCH AND STATISTICS	6	3	1,351,150	1,011,440

DEP

TOTAL

ESTIMATES OF ABIA STATE OF NIGERIA, 2004
RECURRENT EXPENDITURE
MINISTRY OF EDUCATION

HEAD: 0416		Establishments		Provision	
Sub-Head	Details of Expenditure	2003	2004	2003	2004
DEPARTMENT OF CURRICULUM DEVELOPMENT					
	1	-	-	-	-
	2	-	-	-	-
	3	1	-	64,520	-
	4	-	-	-	-
	5	-	-	-	-
	6	-	-	-	-
	TOTAL: 01 - 06	1	-	64,520	-
	7	1	-	128,890	-
605,580	8	1	-	196,320	-
468,400	9	1	-	228,110	-
	10	1	-	285,460	-
	12	1	-	-	-
1,073,980	TOTAL: 07 - 12	4	-	838,780	-
	13	1	-	315,050	-
325,240	14	2	-	692,720	-
1,786,600	15	1	2	405,110	839,840
419,920	16	-	-	-	475,790
2,531,760	TOTAL: 13 - 16	4	3	1,412,880	1,315,630
3,605,740	TOTAL, DEPARTMENT OF CURRICULUM DEVELOPMENT	9	3	2,316,180	1,315,630
DEPARTMENT OF EDUCATIONAL SERVICES					
	1	-	-	-	-
	2	4	4	241,040	246,960
	3	8	5	516,160	331,850
	4	8	8	557,680	575,440
	5	-	-	-	-
	6	-	-	-	-
	TOTAL: 01 - 06	20	17	1,314,880	1,154,250
	7	1	1	128,890	132,770
	8	5	5	831,100	854,400
534,200	9	1	1	196,320	201,860
	10	1	1	228,110	234,200
	12	-	1	-	295,090
2,314,200	TOTAL: 07 - 12	8	9	1,384,420	1,718,320
357,320	13	-	1	-	325,240
419,920	14	1	4	346,360	1,429,280
	15	1	1	405,110	419,920
427,240	16	1	1	457,990	475,790
1,011,440	TOTAL: 13 - 16	3	7	1,209,460	2,650,230
	TOTAL, DEPARTMENT OF EDUCATIONAL SERVICES	31	33	3,908,760	5,522,800

ESTIMATES OF ABIA STATE OF NIGERIA, 2003
RECURRENT EXPENDITURE
MINISTRY OF EDUCATION

HEAD: 0416		Establishments		Provision	
Sub-Head	Details of Expenditure	2002	2003	2002	2003
INSPECTORATE DEPARTMENT					
	1	-	-	-	-
	2	-	-	-	-
	3	-	-	-	-
	4	-	-	-	-
	5	-	-	-	-
	6	-	-	-	-
	TOTAL: 01 - 06	-	-	-	-
	7	-	-	-	-
	8	5	2	831,100	341,760
	9	1	5	588,960	1,009,300
	10	2	3	456,220	702,600
	12	3	2	856,380	590,180
	TOTAL: 07 - 12	13	12	2,732,660	2,643,840
	13	7	12	2,205,350	3,902,880
	14	9	9	3,117,240	3,215,880
	15	3	2	1,215,330	839,840
	16	-	1	-	475,790
	TOTAL: 13 - 16	19	24	6,537,920	8,434,390
	TOTAL: INSPECTORATE DEPARTMENT	32	36	9,270,580	11,078,230
DEPARTMENT OF EXAMINATION					
	1	-	-	-	-
	2	-	-	-	-
	3	-	-	-	-
	4	-	-	-	-
	5	-	-	-	-
	6	-	-	-	-
	TOTAL: 01 - 06	-	-	-	-
	7	-	-	-	-
	8	-	-	-	-
	9	1	1	196,320	201,860
	10	1	-	228,110	-
	12	1	2	285,460	590,180
	TOTAL: 07 - 12	3	3	709,890	792,040
	13	3	-	945,150	-
	14	3	6	1,039,080	2,143,920
	15	1	1	405,110	419,920
	16	1	1	457,990	475,790
	TOTAL: 13 - 16	8	8	2,847,330	3,039,630
	TOTAL: DEPT OF EXAMINATION	11	11	3,557,220	3,831,670

ESTIMATES OF ABIA STATE OF NIGERIA, 2004
RECURRENT EXPENDITURE
MINISTRY OF EDUCATION

HEAD: 0416

Sub-Head	Details of Expenditure	Establishments		Provision	
		2003	2004	2003	2004
SCIENCE, TECHNICAL AND HIGHER EDUCATION					
	1	-	-	-	-
	2	-	-	-	-
	3	-	-	-	-
	4	-	-	-	-
	5	-	-	-	-
	6	-	-	-	-
	TOTAL, 01 - 06	-	-	-	-
341,760					
1,009,300					
702,600					
590,180					
2,643,840					
	7	-	-	-	-
	8	2	-	332,440	-
	9	1	-	196,320	-
	10	1	-	228,110	-
	12	1	-	285,460	-
	TOTAL, 07 - 12	5	-	1,042,330	-
3,902,880					
3,215,880					
839,840					
475,790					
8,434,390					
	13	3	4	945,150	1,300,960
	14	3	3	1,039,080	1,071,960
	15	1	1	405,110	419,920
	16	-	-	-	-
	TOTAL 13 - 16	7	8	2,389,340	2,792,840
11,078,230					
TOTAL, SCIENCE, TECHNICAL AND HIGHER EDUCATION					
		12	8	3,431,670	2,792,840

ALLOWANCES

	Rent Supplement			10,236,810	10,924,660
	Leave Transport Grant			5,118,410	5,462,330
	Transport Grant			3,042,000	3,032,400
	Overtime Allowance			10	-
201,860	Commissioner's Non-Accountable Entertainment Allowance			64,410	64,410
590,180	Domestic Staff Allowance (Commissioner)			183,660	183,660
792,040	Domestic Staff Allowance (Permanent Secretary)			183,660	183,660
	Utility Allowance			1,342,800	1,386,000
2,143,920	Domestic Staff Allowance for Directors/Dep.Directors			1,569,940	177,400
419,920	Entertainment Allowance			53,350	53,350
475,790	Meal Subsidy			2,084,000	2,091,600
3,439,630	TOTAL: PERSONNEL COSTS	361	311	80,299,500	78,182,800
3,831,670					

ESTIMATES OF ABIA STATE OF NIGERIA, 2004
RECURRENT EXPENDITURE
MINISTRY OF EDUCATION

HEAD: 0416

HEAD: 0416

Sub-Head	Details of Expenditure	Establishments		Provision	
		2003	2004	2003	2004
SUBVENTION TO PARASTATALS					
	Abia State University			906,000,000	1,020,000,000
	Secondary Education Management Board			1,500,000,000	1,500,000,000
	Primary School Management Board				3,600,000
	Abia State Polytechnic			105,000,000	132,000,000
	College of Education (Tech.) Arochuku			80,000,000	101,000,000
	Library Board			36,800,000	6,200,000
	Agency for Mass Literacy			900,000	737,000
	TOTAL SUBVENTION			2,688,700,000	2,763,537,000
	TOTAL, STAFF AND PERSONNEL COSTS	361	311	2,768,999,800	2,841,719,800

**SUMMARY
GRADE LEVEL**

1	4	1			
2	9	6	222,920	56,830	
3	73	55	542,340	370,440	
4	33	51	4,709,960	3,650,350	
5	63	26	2,100,430	3,668,430	
6	7	10	5,027,400	2,141,880	
7	23	24	685,160	1,010,300	
8	23	20	2,964,470	3,186,480	
9	32	25	3,823,060	3,417,600	
10	21	14	6,282,240	5,046,500	
12	13	9	4,790,310	3,278,800	
13	21	19	3,710,980	2,655,810	
14	26	34	6,616,050	6,179,560	
15	9	9	9,095,360	12,148,880	
16	2	6	3,645,990	3,779,280	
			915,980	2,854,740	
	Permanent Secretary	1	1	533,320	533,320
	Commissioner	1	1	644,100	644,100
	Allowances			12,624,980	23,559,500
	Parastatals Personnel Costs			326,860,900	2,763,537,000
	TOTAL, STAFF AND PERSONNEL COSTS	361	311	195,605,950	2,841,719,800

**SECTION B
OVERHEAD COSTS**

2	Travel and Transport			5,738,190	1,540,500
3	Utility Services			200,000	-
4	Telephone Services			200,000	-
5	Stationery			500,000	550,000
6	Maintenance of Office Furniture and Equipment			660,000	710,000
7	Maintenance of Vehicles and Capital Assets			1,275,000	3,306,000
9	Grants and Subventions			96,000,000	186,500,000
10	Training and Staff Development			2,100,090	4,960,060
11	Entertainment and Hospitality			37,800	36,200
12	Miscellaneous Expenses			4,980,060	6,258,060
	TOTAL	361	311	114,391,140	203,860,820

SUMMARY

SECTION A - PERSONNEL COSTS				2,768,999,500	2,841,719,800
SECTION B - OVERHEAD COSTS				114,391,140	203,860,820
TOTAL, MINISTRY OF EDUCATION	361	311		2,883,390,640	3,045,580,620

ESTIMATES OF ABIA STATE OF NIGERIA, 2004
RECURRENT EXPENDITURE
MINISTRY OF EDUCATION

HEAD: 0416

Sub-Head	Details of Expenditure	Establishments		Provision	
		2003	2004	2003	2004
EXPLANATORY NOTES					
SUB-HEAD 2:	TRAVEL AND TRANSPORT				
	Local Transport and Travelling			1,500,000	
	Non-Accident Bonus			40,500	
	TOTAL			1,540,500	
SUB-HEAD 3:	UTILITY SERVICES				
	Utility Services				
	TOTAL			-	
SUB-HEAD 4:	TELEPHONE SERVICES				
	Telephone Services				
	TOTAL			-	
SUB-HEAD 5:	STATIONERY				
	Stationery			550,000	
	TOTAL			550,000	
SUB-HEAD 6:	MAINTENANCE OF OFFICE FURNITURE AND EQUIPMENT				
	Servicing of Special Equipment			50,000	
	Equipment of Technical and Vocational Colleges			60,000	
	Office Furniture and Equipment			550,000	
	Maintenance of Fire Extinguisher			50,000	
	TOTAL			710,000	
SUB-HEAD 7:	MAINTENANCE OF VEHICLES AND CAPITAL ASSETS				
	Maintenance of Office Building and Minor Works			726,000	
	Maintenance of Special Education Centre			330,000	
	Maintenance & Running Costs of Electrical Plant			250,000	
	Maintenance of Vehicles and Running Costs			2,000,000	
	TOTAL			3,306,000	
Sub-head 9:	GRANTS AND SUBVENTIONS				
	Abia State University				
	Secondary Education Management Board			120,000,000	
	Abia State Polytechnic			17,000,000	
	College of Education (Technical) Arochukwu			10,000,000	
	Agency for Mass Literacy, Adult and Non-Formal Education			9,500,000	
	Abia State Library Board			30,000,000	
	TOTAL			186,500,000	

ESTIMATES OF ABIA STATE OF NIGERIA, 2004
RECURRENT EXPENDITURE
MINISTRY OF EDUCATION

HEAD: 0416

Sub-Head	Details of Expenditure	Establishments		Provision	
		2003	2004	2003	2004
Sub-head 10:	TRAINING AND STAFF DEVELOPMENT				
	Post - Secondary Scholarship			1,000,000	
	Abia - State Scholarship Board			500,000	
	Educational Guidance and Counselling			10 e	
	Purchase of Training Materials			10 e	
	Scholarship for Abia Sports Men and Women			10 e	
	National Science and Technology Week			50,000	
	School Sports			3,000,000	
	Seminar and Conferences			300,000	
	Ministerial Sports and Games			100,000	
	Selection and Placement of Teacher Trainees			10,000	
	Women Education			10 e	
	Women in Sci & Tech Programmes			10 e	
	Aviation Scholarship			10 e	
	Maritime Scholarship				
	TOTAL			4,960,060	
Sub-head 11:	HOSPITALITY & ENTERTAINMENT				
	Non-Accountable Entertainment Allowance for Commissioner			2,100	
	Non-Accountable Entertainment Allowance for Permanent Secretary			2,100	
	Non-Accountable Entertainment Allowance for Directors			8,000	
	Non-Accountable Entertainment Allowance for Deputy Directors			24,000	
	TOTAL			36,200	
Sub-head 12	MISCELLANEOUS EXPENSES				
	Refund of Medical Expenses			250,000	
	Office and General			330,000	
	First School Leaving Certificate Examination				
	Interview of Candidates into Technical Colleges			20,000	
	National School Census			55,000	
	Refresher Courses for Professionals and Teachers in Private Vocational Schools			10 e	
	Uniforms			50,000	
	Feeding of Handicapped Students			4,000,000	
	Promotion of Igbo Language			10 e	
	Teaching Aids			10 e	
	Normadic Education & Migrant Farmer			55,000	
	Arts & Craft Exhibition & Competition for house & Centres for Handicapped Curriculum Dev.			100,000	
	Project Monitoring and Evaluation			10 e	
	Computerisation of Educational Data			10 e	
	School Competition and Environmental Education			33,000	
	Welfare for the Handicapped			1,000,000	
	STAM			55,000	
	NETAN			55,000	
	MATT			55,000	
	LET			10 e	
	ZIES AND AIES			200,000	
	TOTAL			6,253,060	

ESTIMATES OF ABIA STATE OF NIGERIA, 2004

RECURRENT EXPENDITURE

MINISTRY OF FINANCE AND ECONOMIC PLANNING

HEAD : 0417-4

Sub-Head	Details of Expenditure	Establishments		Provision	
		2003	2004	2003	2004
SECTION A					
Staff and Personnel Costs-					
Office of the Commissioner					
	Commissioner	1	1	644,100	644,100
	Permanent Secretary	1	1	533,320	533,320
Total:	Office of the Commissioner	2	2	1,177,420	1,177,420
Department of Administration					
	1	5	25	278,650	1,420,750
	2	16	2	964,160	123,480
	3	24	16	1,548,480	1,061,920
	4	20	17	1,394,200	1,222,810
	5	5	5	399,000	416,900
	6	6	7	587,280	707,210
	TOTAL 01 - 06	76	72	5,171,770	4,953,070
	7	9	11	1,160,010	1,460,470
	8	6	2	997,320	341,760
	9	9	11	1,766,880	2,220,460
	10	3	2	684,330	468,400
	12	2	3	570,920	885,270
	TOTAL 07 - 12	29	29	5,179,460	5,376,360
	13	-	-	853,440	-
	14	3	2	626,900	714,640
	15	1	-	360,680	-
	16	-	1	404,600	475,790
	TOTAL 13 - 16	4	3	2,245,620	1,190,430
Total:	Department of Administration	109	104	12,596,850	11,519,860
Department of Finance and Supplies					
	1	-	-	-	-
	2	-	-	-	-
	3	-	-	-	-
	4	-	-	-	-
	5	-	-	-	-
	6	-	-	-	-
	TOTAL 01 - 06	-	-	-	-
	7	7	6	702,230	796,620
	8	2	3	332,440	512,640
	9	4	4	785,280	807,440
	10	1	7	228,110	1,639,400
	12	-	-	-	-
	TOTAL 07 - 12	14	20	2,248,060	3,756,100

ESTIMATES OF ABIA STATE OF NIGERIA, 2004
 RECURRENT EXPENDITURE
 MINISTRY OF FINANCE AND ECONOMIC PLANNING

AD : 0417-1

HEAD : 0417-1

Details of Expenditure	Establishments		Provision	
	2003	2004	2003	2004
13	-	-	-	-
14	1	-	346,360	-
15	-	1	-	419,920
16	1	1	457,990	475,790
TOTAL 13 - 16	2	2	804,350	895,710
Department of Finance and Supplies	16	22	3,052,410	4,651,810
Department of Planning, Research and Statistics				
1	-	-	-	-
2	-	-	-	-
3	1	-	64,520	-
4	-	1	-	71,930
5	-	-	-	-
6	-	-	-	-
TOTAL 01 - 06	1	1	64,520	71,930
7	-	1	-	132,770
8	1	-	166,220	-
9	1	-	196,320	-
10	-	-	-	-
12	-	-	-	-
TOTAL 07 - 12	2	1	362,540	132,770
13	2	-	630,100	-
14	4	3	1,385,440	1,071,960
15	-	2	-	839,840
16	-	-	-	-
TOTAL 13 - 16	6	5	2,015,540	1,911,800
Department of Planning Research and Statistics	9	7	2,442,600	2,116,500

Sub-Head Details

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ESTIMATES OF AHA STATE OF NIGERIA, 2004
RECURRENT EXPENDITURE
MINISTRY OF FINANCE AND ECONOMIC PLANNING

HEAD : 0417-F

4	Details of Expenditure	Establishments		Provision	
		2003	2004	2003	2004
	ALLOWANCES				
19,920	Rent Supplement			3,693,570	3,892,120
75,790	Leave Transport Grant			1,846,790	1,946,060
95,710	Meal Subsidy			816,000	841,200
	Transport Grant			1,206,000	1,247,600
	Overtime Allowance			10	10
51,810	Utility Allowance			499,200	534,000
	Entertainment Allowance for Commissioners/Dep. Sec.			0	117,740
	Permanent/Commissioner's Non-Accountable				
	Entertainment Allowance			117,740	0
	Domestic Staff Allowance (Commissioner)			183,660	183,660
	Domestic Staff Allowance (Permanent Secretary)			183,660	183,660
71,930	Domestic Staff Allowance (Directors/Dep. Directors)			268,850	268,850
	Entertainment Allowance for Directors/D. Directors			21,600	21,600
	TOTAL ALLOWANCES			8,837,080	9,236,500
71,930	TOTAL STAFF AND PERSONNEL COSTS	136	135	28,106,360	28,702,090
132,770					
	PARASTATALS PERSONNEL COSTS				
132,770	Process Finance and Investment Company				
	Project Insurance Brokers			2,267,080	2,267,080
171,960	STAFF AND PERSONNEL COST	136	135	30,373,440	30,969,170
139,840					
	SUMMARY GRADE LEVEL				
11,800	1	5	25	278,650	1,420,750
	2	16	2	964,160	123,480
	3	25	16	1,613,000	1,061,920
	4	20	18	1,394,200	1,294,740
	5	5	5	399,000	416,900
	6	6	7	587,280	707,210
	7	16	18	2,062,240	2,389,860
	8	9	5	1,495,980	854,400
	9	14	15	2,748,480	3,027,900
	10	4	9	912,440	2,107,800
	12	2	3	570,920	885,270
	13	2		1,483,540	
	14	8	5	2,358,700	1,786,600
	15	1	3	360,680	1,259,760
	16	1	2	862,590	951,580
	Permanent Secretary	1	1	492,920	533,320
	Commissioner	1	1	644,100	644,100
	Allowances			8,837,080	9,236,500
	Parastatals Personnel Costs				2,267,080
16,500	TOTAL STAFF AND PERSONNEL COSTS	136	135	28,065,960	30,969,170

ESTIMATES OF ABIA STATE OF NIGERIA, 2004
RECURRENT EXPENDITURE
MINISTRY OF FINANCE AND ECONOMIC PLANNING

HEAD : 0417-1

HEAD : 0417-1

Sub-Head	Details of Expenditure	Establishments		Provision	
		2003	2004	2003	2004
SECTION B					
OVERHEAD COSTS					
2	Travel and Transport			3,515,000	4,015,000
3	Utility Services			990,000	1,090,000
4	Telephone and Postal Services			710,000	10,000
5	Stationery			700,000	800,000
6	Maintenance of Office Furniture and Equipment			900,000	1,000,000
7	Maintenance of Vehicle and Capital Assets			2,800,000	2,800,000
9	Grants and Subventions			2,787,000	4,727,000
10	Training and Staff Development			400,000	450,000
11	Entertainment and Hospitality			6,900	9,300
12	Miscellaneous Expenses			1,480,000	1,700,000
TOTAL OVERHEAD COSTS				14,288,900	16,601,300
SUMMARY					
SECTION A - PERSONNEL COSTS				28,065,260	30,969,170
SECTION B - OVERHEAD COSTS				14,288,900	16,601,300
TOTAL MINISTRY OF FINANCE				136	135
				42,354,860	47,570,470

EXPLANATORY NOTES

Sub-head 2: TRAVEL AND TRANSPORT

Local Transport and Travelling
Non-Accident Bonus

3,500,000
15,000

4,000,000
15,000

TOTAL

3,515,000

4,015,000

Sub-head 3: UTILITY SERVICES

NEPA Bills
Water Rates
Sanitation Fees

900,000
60,000
30,000

1,000,000
60,000
30,000

TOTAL

990,000

1,090,000

Sub-head 4: TELEPHONE & POSTAL SERVICES

Nitel Bills
Maintenance of Telephone
P.M.B & Postal Services

700,000
0
10,000

10,000

TOTAL

710,000

10,000

Sub-head 5: ST/

Sub-head 6: MA

Sub-head 7: MA

Sub-head 9: GI

Sub-head 10: T

Sub-head 11: EN

Sub-head 12: N

ESTIMATES OF ABIA STATE OF NIGERIA, 2004
RECURRENT EXPENDITURE
MINISTRY OF FINANCE AND ECONOMIC PLANNING

HEAD : 0417-1

ision
 2004
 4,015,000
 1,090,000
 10,000
 800,000
 1,000,000
 2,800,000
 4,727,000
 450,000
 9,300
 1,700,000
 16,601,300
 30,969,170
 16,601,300
 47,570,470
 4,000,000
 15,000
 4,015,000
 1,000,000
 60,000
 30,000
 1,090,000
 10,000
 10,000

Sub-Head	Details of Expenditure	Establishment:		Provision	
		2003	2004	2003	2004
Sub-head 5:	STATIONERY				
	Stationery			700,000	800,000
	TOTAL			700,000	800,000
Sub-head 6:	MAINTENANCE OF OFFICE FURNITURE AND EQUIPMENT				
	Office Furniture and Equipment			800,000	900,000
	Maintenance of Fire Extinguisher			100,000	100,000
	TOTAL			900,000	1,000,000
Sub-head 7:	MAINTENANCE OF VEHICLE AND CAPITAL ASSETS				
	Maintenance of Building and Minor Works			800,000	800,000
	Motor Vehicle: Maintenance and Running Costs			1,200,000	2,000,000
	TOTAL			2,000,000	2,800,000
Sub-head 9:	GRANTS AND SUBVENTIONS				
	Pools Betting, Gaming and Casino Promotion Board			4,000,000	4,000,000
	Process Finance and Investment Company			0	0
	Project Insurance Brokers			727,000	727,000
	TOTAL			4,727,000	4,727,000
Sub-head 10:	TRAINING AND STAFF DEVELOPMENT				
	Seminar and Conferences			300,000	350,000
	Ministerial Sports and Games			100,000	100,000
	TOTAL			400,000	450,000
Sub-head 11:	ENTERTAINMENT AND HOSPITALITY				
	Non-Accountable Entertainment for the Commissioner				
	Non-Accountable Entertainment				
	Allowance for Permanent Secretary			2,100	2,100
	Non-Accountable Entertainment Allowance for Director			2,400	7,200
	Non-Accountable Entertainment Allowance for Deputy Directors			2,400	0
	TOTAL			4,900	9,300
Sub-head 12:	MISCELLANEOUS EXPENSES				
	Office and General			1,200,000	1,200,000
	Refund of Medical Expenses			200,000	250,000
	Uniform			50,000	50,000
	Computer Running Costs			200,000	200,000
	TOTAL			1,650,000	1,700,000

OFFICE OF THE ACCOUNTANT - GENERAL

HEAD 0417 - 2

ESTIMATE OF ABIA STATE OF NIGERIA, 2004

RECURRENT EXPENDITURE

HEAD 0417-2

OFFICE OF THE ACCOUNTANT GENERAL

Sub-Head	Details of Expenditure	Establishment		Provisions	
		2003	2004	2003	2004
SECTION A					
STAFF AND PERSONNEL COSTS					
OFFICE OF THE ACCOUNTANT GENERAL					
	1	-	-	-	-
	2	-	-	-	-
	3	-	-	-	-
	4	-	-	-	-
	5	-	-	-	-
	6	-	-	-	-
	TOTAL: 01 - 06	-	-	-	-
	7	-	-	-	-
	8	-	-	-	-
	9	-	-	-	-
	10	-	-	-	-
	12	1	1	285,460	295,090
	TOTAL, 07 - 12	1	1	285,460	295,090
	13	-	-	-	-
	14	-	-	-	-
	15	-	-	-	-
	16	-	-	-	-
	Accountant-General	1	1	533,320	533,320
		1	1	533,320	533,320
	TOTAL, OFFICE OF THE ACCOUNTANT GENERAL	2	2	818,780	828,410
DEPARTMENT OF TREASURY OPERATIONS					
	1	-	-	-	-
	2	-	-	-	-
	3	-	-	-	-
	4	7	7	487,970	503,510
	5	-	-	-	-
	6	5	3	489,400	303,090
	TOTAL: 1 - 06	12	10	977,370	806,600

ESTIMATE OF ABIA STATE OF NIGERIA, 2004

RECURRENT EXPENDITURE

OFFICE OF THE ACCOUNTANT GENERAL

HEAD 0417-2

HEAD 0417-2

Sub-

Head Detail

Sub-Head	Details of Expenditure	Establishment		Provisions	
		2003	2004	2003	2004
	7f	22	18	2,835,580	2,389,860
	8	9	24	1,495,980	4,101,120
	9	25	9	4,908,000	1,816,740
	10	11	18	2,509,210	4,215,600
	12	5	7	1,427,300	2,065,630
	TOTAL, 07 - 12	72	76	13,176,070	14,588,950
	13	11	11	3,465,550	3,930,520
	14	14	16	4,849,040	6,718,720
	15	-	3	-	1,427,370
	16	1	1	457,990	533,320
	TOTAL, 13 - 16	26	31	8,772,580	12,609,930
	TOTAL: DEPARTMENT OF TREASURY OPERATIONS	110	117	22,926,020	28,005,480
	DEPARTMENT OF ACCOUNTS PRODUCTION				
	1	-	-	-	-
	2	-	-	-	-
	3	3	3	193,560	199,110
	4	1	1	69,710	71,930
	5	-	-	-	-
	6	-	-	-	-
	TOTAL, 01 - 06	4	4	263,270	271,040
	7	-	5	-	663,850
	8	3	3	498,660	512,640
	9	6	6	1,177,920	1,211,160
	10	5	5	1,140,550	1,171,000
	12	2	2	570,920	590,180
	TOTAL, 07 - 12	16	21	3,388,050	4,148,830
	13	-	-	-	-
	14	-	-	-	-
	15	1	1	405,110	475,790
	16	1	1	457,990	533,320
	TOTAL, 13 - 16	2	2	863,100	1,009,110
	TOTAL: DEPARTMENT OF ACCOUNTS PRODUCTION	22	27	4,514,420	5,428,980
	GENERAL SERVICES DEPARTMENT				
	1	2	2	111,460	113,660
	2	-	2	-	123,480
	3	3	3	193,560	199,110
	4	91	16	6,343,610	1,150,880
	5	-	2	-	166,760
	6	-	3	-	303,090
	TOTAL, 01 - 06	96	28	6,648,630	2,056,980

TOTAL: GEI

ALLOW

Rent Sup

Transpor

Leave Tr

Overtime

Utility St

Meal Sul

Domestic

Entertain

TOTAL:

ESTIMATE OF ABIA STATE OF NIGERIA, 2004

RECURRENT EXPENDITURE

HEAD 0417-2

OFFICE OF THE ACCOUNTANT GENERAL

Sub-Head	Details of Expenditure	Establishment		Provisions	
		2003	2004	2003	2004
2004					
	7	-	12	-	1,593,240
2,389,860	8	-	-	-	-
4,101,120	9	-	14	-	2,826,040
1,816,740	10	-	1	-	234,200
4,215,600	12	-	1	-	295,090
2,065,630					
	TOTAL 07 -12		28		4,948,570
14,588,950					
	13	-	1	-	357,320
3,930,520	14	-	-	-	-
6,718,720	15	-	-	-	-
1,427,370	16	-	-	-	-
533,320					
	TOTAL 13 - 16		1		357,320
12,609,930					
	TOTAL: GENERAL SERVICE DEPARTMENT	96	57	6,648,630	7,362,870
28,005,480					
	ALLOWANCES				
	Rent Supplement			7,874,080	8,603,660
	Transport Allowance			2,260,800	2,278,800
	Leave Transport Allowance			3,937,040	4,298,620
	Overtime Allowance			10	10
	Utility Services			918,400	1,074,000
199,110	Meal Subsidy			1,544,400	1,565,200
71,930	Domestic Staff Allowance			183,660	183,660
	Entertainment Allowance: A-G			53,320	53,320
		230	203	51,679,560	59,682,950
271,040					
	SUMMARY				
	Grade Level				
	1	2	2	111,460	113,660
663,850	2		2		123,480
512,640	3	6	6	387,120	398,220
1,211,160	4	99	24	6,901,290	1,726,320
1,171,000	5		2		166,760
590,180	6	5	6	489,400	606,180
	7	22	35	2,835,580	4,646,950
	8	12	27	1,994,640	4,613,760
	9	31	29	6,085,920	5,853,940
475,790	10	16	24	1,649,760	5,620,800
533,320	12	8	11	2,283,680	3,245,990
	13	11	12	3,465,550	4,287,840
1,009,110	14	14	16	4,849,040	6,718,720
	15	1	4	405,110	1,903,160
	16	2	2	915,980	1,066,640
5,428,980	Accountant-General	1	1	533,320	533,320
	Allowances			16,771,710	18,057,210
	TOTAL: STAFF AND PERSONNEL COSTS	230	203	51,679,560	59,682,950
113,660					
123,480					
199,110					
1,150,880					
166,760					
303,090					
2,056,980					

**ESTIMATE OF ABIA STATE OF NIGERIA, 2004
RECURRENT EXPENDITURE**

OFFICE OF THE ACCOUNTANT GENERAL

HEAD 0417-2		Establishment		Provisions	
Sub-Head	Details of Expenditure	2003	2004	2003	2004
SECTION B					
OVERHEAD COSTS					
2	Travel and Transport			3,515,000	4,015,000
5	Stationery			2,800,000	2,800,000
6	Maintenance of Office Furniture and Equipment			2,700,000	2,600,000
7	Maintenance of Vehicle and Capital Assets			5,000,000	5,000,000
10	Training and Staff Development			400,000	3,500,000
11	Entertainment and Hospitality			4,800	12,600
12	Miscellaneous Expenses			102,330,000	144,650,000
TOTAL: OVERHEAD COSTS				116,749,800	162,577,600
SECTION C					
CONSOLIDATED REVENUE FUND CHARGES					
	Local Government Share of State Government Revenue			55,000,000	50,000,000
	State Government Contribution to Local Government Pension Board				
	External Loan				
	Internal Loan			30,000,000	30,000,000
	Contractor Debts			45,000,000	45,000,000
	Other Miscellaneous Debts			15,000,000	15,000,000
TOTAL				145,000,000	140,000,000
SUMMARY					
	SECTION A - PERSONNEL COSTS			51,860,750	59,682,950
	SECTION B - OVERHEAD COSTS			116,749,800	162,577,600
	SECTION C - CONSOLIDATED REVENUE FUND CHARGES			145,000,000	140,000,000
TOTAL		230	203	313,610,550	362,260,550

ESTIMATE OF ABIA STATE OF NIGERIA, 2004

RECURRENT EXPENDITURE

HEAD 0417-2 OFFICE OF THE ACCOUNTANT GENERAL

Sub-Head	Details of Expenditure	Establishment		Provisions	
		2003	2004	2003	2004

EXPLANATORY NOTES

Sub-Head 2: TRAVEL AND TRANSPORT

Local Transport and Travelling
Non-Accident Bonus

4,000,000
15,000

TOTAL

4,015,000

Sub-Head 5: STATIONERY

Stationery

2,800,000

TOTAL

2,800,000

Sub-Head 6: MAINTENANCE OF OFFICE FURNITURE AND EQUIPMENT

Office Furniture and Equipment
Maintenance of Fire Extinguisher
Utilities Services

1,500,000
100,000
1,000,000

TOTAL

2,600,000

Sub-Head 7: MAINTENANCE OF VEHICLE AND CAPITAL ASSETS

Special Accounting Machine
Stamp Duty Machine
Maintenance of Office Building and Minor Works
Motor Vehicles: Maintenance and Running Costs
Plant Maintenance and Running Costs

500,000
1,000,000
2,500,000
1,000,000

TOTAL

5,000,000

Sub-Head 10: TRAINING AND STAFF DEVELOPMENT

Seminar and Conference
Ministerial Sports and Games

2,500,000
1,000,000

TOTAL

3,500,000

2004

4,015,000
2,800,000

2,600,000
5,000,000
3,500,000
12,600
144,650,000

162,577,600

50,000,000

30,000,000
45,000,000
15,000,000

140,000,000

59,682,950
162,577,600

140,000,000

362,260,550

ESTIMATE OF ABIA STATE OF NIGERIA, 2004

RECURRENT EXPENDITURE

HEAD 0417-2		OFFICE OF THE ACCOUNTANT GENERAL			
Sub-		Establishment		Provisions	
Head	Details of Expenditure	2003	2004	2003	2004
Sub-Head 11:	ENTERTAINMENT AND HOSPITALITY				
	Non-Accountable Entertainment Allowance for A-G				
	Non-Accountable Entertainment Allowance for Directors/Deputy Directors				12,600
	TOTAL				12,600
Sub-Head 12:	MISCELLANEOUS EXPENSES				
	Office and General			800,000	
	Refund of Medical Expenses			300,000	
	Common Services (see Appendix for Details)			142,050,000	
	Final Accounts Production Expenses			1,500,000	
	TOTAL			144,650,000	

2004

12,600

12,600

800,000

300,000

1,050,000

500,000

1,650,000

BOARD OF INTERNAL REVENUE

HEAD 0417 - 3

ESTIMATES OF ABIA STATE OF NIGERIA, 2004
 RECURRENT EXPENDITURE
 BOARD OF INTERNAL REVENUE

HEAD : 0417-3

Sub-Head	Details of Expenditure	Establishment		Provision	
		2003	2004	2003	2004
SECTION A					
STAFF AND PERSONNEL COSTS					
OFFICE OF THE CHAIRMAN					
	1				
	2				
	3				
	4				
	5				
	6				
	TOTAL 01-06				
	7				
	8				
	9				
	10				
	12				
	TOTAL 07-12				
	13				
	14				
	15				
	16				
	Chairman	1	1	533,320	533,320
TOTAL 13 & ABOVE		1	1	533,320	533,320
TOTAL: OFFICE OF THE CHAIRMAN		1	1	533,320	533,320

GENERAL SERVICES DEPARTMENT					
	1	52	15	2,897,960	852,450
	2	26	58	1,566,760	3,580,920
	3	57	46	3,677,640	3,053,020
	4	30	53	2,091,300	3,812,290
	5	12	15	957,600	1,235,700
	6	6	7	587,280	707,210
	TOTAL 01-06	183	194	11,778,540	13,241,590
	7	29	28	3,737,810	3,717,560
	8	7	9	1,163,540	1,537,920
	9	12	12	2,355,840	2,422,320
	10	1		228,110	0
	12	1	1	285,460	295,090
	TOTAL 07-12	50	50	7,770,760	7,972,890
	13	2	1	630,100	325,240
	14	1	2	346,360	714,640
	15				
	16				
TOTAL 13-16		3	3	976,460	1,039,880
TOTAL: GENERAL SERVICES DEPARTMENT		236	247	20,525,760	22,254,360

ESTIMATES OF ABIA STATE OF NIGERIA, 2004
RECURRENT EXPENDITURE
BOARD OF INTERNAL REVENUE

HEAD : 0417-3

Sub-Head	Details of Expenditure	Establishment		Provision	
		2003	2004	2003	2004
FINANCE AND SUPPLIES DIVISION					
	1				
	2				
	3	12	6	774,240	398,220
	4	4	8	278,840	575,440
	5	2	3	159,600	247,140
	6				
	TOTAL 01-06	18	17	1,212,680	1,220,800
	7			770,840	796,620
	8	2	2	332,440	341,760
	9	2	1	392,640	201,860
	10	2	2	456,220	468,400
	12				
	TOTAL 07-12	12	11	1,954,640	1,808,640
	13	1	2	315,050	650,480
	14				
	15	1	1	405,110	419,920
	16				
	TOTAL 13-16	2	3	720,160	1,070,400
	TOTAL: FINANCE AND SUPPLIES DIVISION	32	31	3,887,480	4,099,840
DEPARTMENT OF DIRECT TAX TAX ASSESSMENT DIVISION					
	1				
	2				
	3	17	1	1,096,840	66,370
	4		14		1,007,020
	5	11	1	877,800	82,380
	6	17	13	1,663,960	1,313,390
	TOTAL: 01 - 06	45	29	3,638,600	2,469,160
	7	8	21	1,031,120	2,788,170
	8	24	9	3,989,280	1,537,920
	9	18	12	3,533,760	2,422,320
	10	11	18	2,509,210	4,215,600
	12	2	7	570,920	2,065,630
	TOTAL: 07 - 12	63	67	11,634,290	13,029,640
	13	10	7	3,150,500	2,276,680
	14	0	3	0	1,071,960
	15	1	1	405,110	419,920
	16	0	0	0	0
	TOTAL: 13 - 16	11	11	3,555,610	3,768,560
	TOTAL: TAX ASSESSMENT DIVISION	119	107	18,828,500	19,267,360

ESTIMATES OF ABIA STATE OF NIGERIA, 2004
 RECURRENT EXPENDITURE
 BOARD OF INTERNAL REVENUE

HEAD : 0417-3

Sub-Head Details of Expenditure Establishment Provision
 2003 2004 2003 2004

TAX INVESTIGATION DIVISION

18,220	1	0	0	0	0
15,440	2	0	0	0	0
17,140	3	5	-1	322,600	66,370
	4	10	-9	697,100	647,370
20,800	5	1	-6	79,800	494,280
	6	0	0	0	0
96,620	TOTAL 01-06	16	16	1,099,500	1,208,020
41,760					
01,860					
68,400					
150,480					
119,920					
070,400					
099,840					
	7	4	-1	515,560	132,770
	8	4	-4	664,880	683,520
	9	3	-3	588,960	605,580
	10	1	-4	228,110	936,800
	12	1	0	285,460	0
	TOTAL 07-12	13	12	2,282,970	2,358,670
	13	13	13	945,150	975,720
	14	10	11	0	357,320
	15	0	0	0	0
	16	0	0	0	0
	TOTAL 13-16	3	4	945,150	1,333,040
	TOTAL TAX INVESTIGATION DIVISION	32	32	4,327,820	4,899,790

TAX COLLECTION DIVISION

66,370	1			0	0
007,020	2			0	0
82,380	3	11	11	709,720	730,070
313,390	4	14	18	278,340	575,440
2469160	5	12	12	957,600	988,560
788,170	6		1	0	101,030
537,920	TOTAL 01-06	27	32	1,946,160	2,395,100
422,320	7	11	10	1,417,790	1,327,700
215,600	8	1	5	166,220	854,400
065,630	9	4	0	785,280	0
029,640	10	4	5	912,440	1,171,000
276,680	12			0	0
071,960	TOTAL 07-12	20	20	3,281,730	3,353,100
419,920	13	5	4	1,575,250	1,300,960
0	14		1		357,320
766,560	15				
267,360	16				
	TOTAL 13-16	5	5	1,575,250	1,658,280
	TOTAL TAX COLLECTION DIVISION	52	57	6,803,140	7,406,480

ESTIMATES OF ABIA STATE OF NIGERIA, 2004
RECURRENT EXPENDITURE
BOARD OF INTERNAL REVENUE

HEAD : 0417-3

Sub-Head	Details of Expenditure	Establishment		Provision	
		2003	2004	2003	2004
DEPARTMENT OF INDIRECT TAX DIVISION					
	1	-	-	0	0
	2	-	-	0	0
	3	-	-	0	0
	4	-	-	0	0
	5	-	-	0	0
	6	-	-	0	0
	TOTAL, 01-06	0	0	0	-
	7	-	-	0	0
	8	-	-	0	0
	9	-	-	0	0
	10	-	-	0	0
	12	-	-	0	0
	TOTAL, 07-12	0	0	0	-
	13	1	1	345,950	325,240
	14	2	2	692,720	714,640
	15	-	-	0	0
	16	-	-	0	0
	TOTAL: 13 - 16	3	3	1,007,770	1,039,880
	TOTAL: DEPARTMENT OF INDIRECT TAX	3	3	1,007,770	1,039,880
SALES AND ROAD TAX DIVISION					
	1	-	-	0	0
	2	-	-	0	0
	3	2	2	129,040	132,740
	4	4	4	278,840	287,720
	5	-	1	0	82,380
	6	6	2	587,280	202,060
	TOTAL, 01-06	12	9	995,160	704,900
	7	28	22	3,608,920	2,920,940
	8	3	6	498,660	1,025,280
	9	2	-	392,640	0
	10	-	3	0	702,600
	12	-	-	0	0
	TOTAL, 07-12	33	31	4,500,220	4,648,820
	13	-	-	0	0
	14	2	2	692,720	714,640
	15	-	-	0	0
	16	-	-	0	0
	TOTAL, 13-16	2	2	692,720	714,640
	TOTAL: SALES AND ROAD TAX DIVISION	47	42	6,188,100	6,068,360

ESTIMATES OF ABIA STATE OF NIGERIA, 2004
 RECURRENT EXPENDITURE
 BOARD OF INTERNAL REVENUE

HEAD : 0417-3

Sub-Head	Details of Expenditure	Establishment		Provision	
		2003	2004	2003	2004
LOTTERY & POOLS BETTING DIV.					
	1	-	-	0	0
	2	-	-	0	0
	3	11	-	709,720	0
	4	-	-	0	0
	5	-	-	0	0
	6	6	-	587,280	0
	TOTAL, 01-06	17	0	1,297,000	0
	7	2	-	257,780	0
	8	-	-	0	0
	9	3	-	588,960	0
	10	2	-	456,220	0
	12	1	-	285,460	0
	TOTAL, 07-12	8	0	1,588,420	0
	13	2	-	630,100	0
	14	-	-	0	0
	15	-	-	0	0
	16	-	-	0	0
	TOTAL, 13-16	2	0	630,100	0
	TOTAL, LOTTERY & POOL BETTING DIV	27	0	3,515,520	0
INFORMATION, PLANNING, RESEARCH AND STATISTICS					
	1	-	-	0	0
	2	-	-	0	0
	3	9	4	580,680	265,480
	4	6	11	418,260	791,230
	5	1	-	79,800	0
	6	1	1	97,880	101,030
	TOTAL, 01-06	17	16	1,176,620	1,157,740
	7	2	3	257,780	398,310
	8	1	1	166,220	170,880
	9	-	-	0	0
	10	-	-	0	0
	12	-	-	0	0
	TOTAL, 07-12	3	4	424,000	569,190
	13	5	4	1,575,250	1,300,560
	14	1	-	216,360	0
	15	-	1	0	413,320
	16	-	-	0	0
	TOTAL, 13-16	6	5	1,791,610	1,720,880
	TOTAL INFORMATION, PLANNING, RESEARCH AND STATISTICS	26	25	3,442,240	3,447,810

ESTIMATES OF ABIA STATE OF NIGERIA, 2004
RECURRENT EXPENDITURE
BOARD OF INTERNAL REVENUE

HEAD : 0417-3

Sub-Head	Details of Expenditure	Establishment		Provision	
		2003	2004	2003	2004
ALLOWANCES					
	Rent Supplement			13,035,060	13,803,430
	Transport Grant			4,848,200	4,872,000
	leave Transport Allowance			6,562,300	6,901,710
	Overtime Allowance			10	10 e
	Domestic Staff Allowance for Chairman			183,660	183,660
	Utility Allowance			1,974,000	1,987,200
	Meal Subsidy			3,282,000	3,285,600
	Entertainment			53,330	53,330
	TOTAL PERSONNEL COSTS	322	304	61,922,870	100,104,080
	TOTAL STAFF AND PERSONNEL COS	322	304	61,922,870	100,104,080

SUMMARY GRADE LEVEL					
	1	52	15	2,897,960	852,450
	2	26	58	1,666,760	3,580,920
	3	124	71	8,000,480	4,712,270
	4	58	107	4,043,180	7,696,510
	5	39	38	3,112,200	3,130,440
	6	36	24	3,523,680	2,424,720
	7	90	91	11,600,100	12,082,070
	8	42	36	6,981,240	6,151,680
	9	44	28	8,638,080	5,652,080
	10	21	32	4,790,310	7,494,400
	12	5	8	1,427,300	2,360,720
	13	29	22	9,136,450	7,155,280
	14	6	11	2,078,160	3,930,520
	15	2	3	810,220	1,259,760
	16	0	0	0	0
	Chairman - (Board of Internal Revenue)	1	1	533,320	533,320
	Allowances			299,385,600	31,086,940
	TOTAL STAFF AND PERSONNEL COSTS	575	545	99,078,000	100,104,080

SECTION B OVERHEAD COSTS					
2	Travel and transport			2,063,000	3,700,000
5	Stationery			15,600,000	14,100,000
6	Maintenance of Office Furniture and Equipment			850,000	850,000
7	Maintenance of Vehicles and Capita - Assets				5,500,000
10	Training and Staff Development				1,400,000
11	Entertainment and Hospitality			300,000	500,000
12	Miscellaneous Expenses			1,080,010	2,236,400
	TOTAL, O ERHEAD COSTS			19,893,010	28,286,400

SUMMARY					
	SECTION A - PERSON NEL COSTS			89,210,160	100,104,080
	SECTION B - OVERHEAD COSTS			19,893,010	28,286,400
	TOTAL, BOARD OF INTERNAL REVENUE	575	545	109,103,170	128,390,480

ESTIMATES OF ABIA STATE OF NIGERIA, 2004
RECURRENT EXPENDITURE
BOARD OF INTERNAL REVENUE

HEAD : 0417-3

Sub-Head	Details of Expenditure	Establishment		Provision	
		2003	2004	2003	2004

EXPLANATORY NOTES

Sub-head 2: TRAVEL AND TRANSPORT

Local Transport and Travelling	3,500,000
Non-Accident Bonus	100,000
Leave Transport Grant	100,000

TOTAL

3,700,000

Sub-head 5: STATIONERY

Printing of New Number Plates	0
Printing of New Registration Forms	100,000
Stationery	1,000,000
Printing of Non-Security Forms	4,000,000
Uniform	9,000,000
Printing of Security Documents/Forms	

TOTAL

14,100,000

Sub-head 6: MAINTENANCE OF OFFICE FURNITURE AND EQUIPMENT

Office Furniture and Equipment	800,000
Maintenance of Fire Extinguisher	50,000

TOTAL

850,000

Sub-head 7: MAINTENANCE OF VEHICLE AND CAPITAL ASSETS

Maintenance of Building and Minor Works	3,000,000
Motor Vehicles: Maintenance and Running Costs	2,500,000

TOTAL

5,500,000

Sub-head 10: TRAINING AND STAFF DEVELOPMENT

Seminars and Conferences	1,300,000
Ministerial Sports & Games	100,000

TOTAL

1,400,000

Sub-head 11: ENTERTAINMENT AND HOSPITALITY

Joint Tax Board Expenses	500,000
Entertainment Allowance	
Board Meeting Expenses	

TOTAL

500,000

Sub-head 12: MISCELLANEOUS EXPENSES

Office and General	750,000
Uniform	25,000
Refund of Medical Expenses	100,000
Allowance to Income Tax Assessments Committee	50,400
Income Tax Intelligence Services	311,000
Public Enlightenment/Relation	150,000
Computer Running Cost	750,000

TOTAL

2,236,400

MINISTRY OF HEALTH
HEAD 0418

ESTIMATES OF ABIA STATE OF NIGERIA, 2004
RECURRENT EXPENDITURE
MINISTRY OF HEALTH

LD : 0418

Details of Expenditure	Establishments		Provisions	
	2003	2004	2003	2004
SECTION A				
STAFF AND PERSONNEL COSTS				
OFFICE OF THE COMMISSIONER				
Permanent Secretary	1	1	533,320	533,320
Commissioner	1	1	644,100	644,100
TOTAL, 13 AND ABOVE	2	2	1,177,420	1,177,420
TOTAL, OFFICE OF THE COMMISSIONER	2	2	1,177,420	1,177,420
DEPARTMENT OF PERSONNEL MANAGEMENT				
1	10	4	557,300	227,320
2	26	21	1,566,760	1,296,540
3	49	58	3,161,480	3,849,460
4	49	43	3,415,790	3,092,990
5	34	27	2,713,200	2,224,260
6	17	4	1,663,960	404,120
TOTAL, 01 - 06	185	157	13,078,490	11,094,690
7	21	25	1,706,690	3,319,250
8	9	7	1,495,980	1,196,160
9	15	9	2,944,800	1,816,740
10	5	3	1,140,850	702,600
12	1	5	285,460	1,475,450
TOTAL 07 - 12	51	49	8,573,480	8,510,200
13	1	1	315,050	325,240
14	1	2	346,360	714,640
15	1	1	405,110	419,920
16	-	1	-	475,790
TOTAL, 13 - 16	3	5	1,066,520	1,935,590
TOTAL, DEPARTMENT OF PERSONNEL MANAGEMENT	239	211	21,718,490	21,540,480
DEPARTMENT OF FINANCE				
1	-	-	-	-
2	-	-	-	-
3	-	-	-	-
4	-	-	-	-
5	-	-	-	-
6	-	-	-	-
TOTAL, 01 - 06	-	-	-	-
7	4	2	515,560	265,540
8	2	2	332,440	341,760
9	2	1	392,640	201,860
10	-	2	-	468,400
12	2	-	570,920	-
TOTAL, 07 - 12	10	7	1,411,560	1,277,560

ESTIMATES OF ABIA STATE OF NIGERIA, 2004

RECURRENT EXPENDITURE

MINISTRY OF HEALTH

HEAD : 0418

HEAD : 0418

Sub-Head	Details of Expenditure	Establishments		Provisions	
		2003	2004	2003	2004
	13	1	2	318,050	650,480
	14	3	2	1,039,080	714,640
	15		2		839,840
	16	1	-	457,990	-
	TOTAL, 13 - 16	5	6	1,812,120	2,204,960
	TOTAL, DEPARTMENT OF FINANCE	15	13	3,623,680	3,482,520
	PLANNING, RESEARCH AND STATISTICS DEPARTMENT				
	1	-	-	-	-
	2	5	-	301,380	-
	3	-	5	-	331,850
	4	6	2	418,260	143,860
	5	4	6	319,200	494,280
	6	2	3	195,760	303,090
	TOTAL, 01 - 06	17	16	1,234,520	1,273,080
	7	1	1	128,890	132,770
	8	3	5	498,660	854,400
	9	1	1	196,320	201,860
	10	2	3	456,220	702,600
	12	-	-	-	-
	TOTAL, 07 - 12	7	10	1,280,090	1,891,630
	13	1	-	315,050	-
	14	1	-	346,360	-
	15	-	1	-	419,920
	16	1	2	457,990	951,580
	TOTAL, 13 - 16	3	3	1,119,400	1,371,500
	TOTAL: PLANNING, RESEARCH AND STATISTICS DEPARTMENT	27	29	2,514,610	4,536,210
	DEPARTMENT OF MEDICAL SERVICES				
	1	-	-	-	-
	2	2	4	120,520	246,960
	3	5	5	322,600	331,850
	4	8	8	557,680	575,440
	5	2	1	159,600	82,380
	6	6	6	587,280	606,180
	TOTAL, 01 - 06	23	24	1,747,680	1,842,810
	7	1	1	128,890	132,770
	8	1	1	166,220	170,880
	9	-	-	-	-
	10	1	-	228,110	-
	12	3	4	856,380	1,180,360
	TOTAL, 07 - 12	6	6	1,379,600	1,484,010
	13	3	3	945,150	975,720
	14	2	2	692,720	714,640
	15	-	-	-	-
	16	1	1	457,990	475,790
	17	2	1	1,066,640	533,320
	TOTAL, 13 - 16	8	7	2,095,860	2,699,470
	TOTAL: DEPARTMENT OF MEDICAL SERVICES	37	37	5,223,140	6,026,290

DEPARTMENT

TOTAL: DE

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TOTAL, DEPARTM

ESTIMATES OF ABIA STATE OF NIGERIA. 2004

RECURRENT EXPENDITURE

MINISTRY OF HEALTH

HEAD : 0418

visions 2004	Sub-Head	Details of Expenditure	Establishments		Provisions	
			2003	2004	2003	2004

DEPARTMENT OF NURSING SERVICES

650,480		1	-	-	-	-
714,640		2	-	-	-	-
839,840		3	-	-	-	-
		4	-	-	-	-
2,204,960		5	-	-	-	-
3,482,520		6	-	-	-	-
		TOTAL, 01 - 06				
		7	-	-	-	-
		8	13	-	2,160,860	-
		9	5	9	981,600	1,816,740
331,850		10	10	5	2,281,100	1,171,000
143,860		12	9	6	2,569,140	1,770,540
494,280		TOTAL, 07 - 12	37	20	7,992,700	4,758,280
303,090		13	29	15	9,136,450	4,878,600
1,273,080		14	17	24	5,888,120	8,575,680
132,770		15	9	17	3,645,990	7,138,640
854,400		16	1	1	457,990	475,790
201,860		TOTAL, 13 - 16	56	57	19,128,550	21,068,710
702,600		TOTAL: DEPARTMENT OF NURSING SERVICES	93	77	27,121,250	25,826,000

DEPARTMENT OF PHARMACEUTICAL SERVICES

419,920		1	-	-	-	-
951,580		2	-	-	-	-
1,371,500		3	-	-	-	-
		4	1	-	69,710	-
		5	-	-	-	-
4,536,210		6	-	-	-	-
		TOTAL, 01 - 06	1	-	69,710	-
		7	3	3	386,670	398,310
246,960		8	-	-	-	-
331,850		9	1	-	196,320	-
575,440		10	1	-	228,110	-
82,380		12	-	1	-	295,090
606,180		TOTAL, 07 - 12	5	4	811,100	693,400
1,842,810		13	2	1	630,100	325,240
132,770		14	4	3	1,385,440	1,071,960
170,880		15	1	3	405,110	1,299,760
		16	-	-	-	-
1,180,360		TOTAL, 13 - 16	7	7	2,420,650	2,656,960
1,484,010		TOTAL, DEPARTMENT OF PHARMACEUTICAL SERVICES	13	11	3,301,460	3,350,360

ESTIMATES OF ABIA STATE OF NIGERIA, 2004

RECURRENT EXPENDITURE

MINISTRY OF HEALTH

HEAD : 0418

Sub-Head Details of

HEAD : 0418

Sub-Head	Details of Expenditure	Establishments		Provisions
		2003	2004	
DEPARTMENT OF PUBLIC HEALTH/ PRIMARY HEALTHCARE				
	1			
	2			
	3	12	7	774,240
	4	9	1	627,390
	5	2		159,600
	6	6	2	587,280
	TOTAL 01 - 06	29	10	2,148,510
	7	5	5	644,450
	8	17	12	2,825,740
	9	44	36	8,638,080
	10	11	21	2,509,210
	12	39	31	11,132,940
	TOTAL 07 - 12	116	105	25,750,420
	13	15	21	4,725,750
	14	13	20	4,582,680
	15	4	4	1,620,440
	16	3	3	1,373,970
	17	2	4	1,066,640
	TOTAL 13 - 16	37	52	13,277,840
	TOTAL, DEPARTMENT OF PUBLIC HEALTH/ PRIMARY HEALTHCARE	182	167	40,321,770
ALLOWANCES				
	Rent Supplement			21,109,950
	Leave Transport Grant			10,902,320
	Transport Grant			6,073,200
	Overtime Allowance			10
	Commissioner/Perm. Sec.) Non-Accountable			
	Entertainment Allowance			117,740
	Special Duty and Occupation			
	Hazard Allowance			123,490
	Domestic Staff Allowance (Commissioner)			183,660
	Domestic Staff Allowance for Permanent Secretary			183,660
	Utility Allowance			2,805,600
	Meat Subsidy			4,197,600
	TOTAL, STAFF AND PERSONNEL	608	547	152,302,200
SUBVENTION TO PARASTATALS				
	Hospital Management Board			300,000,000
	Abia Health and Population			
	Abia State University Teaching Hospital			420,000,000
	Abia State Essential Drug Services			2,547,000
	TOTAL			722,547,000
	TOTAL, STAFF AND PERSONNEL COSTS	608	547	874,849,200

PARASTATAL PE TOTAL: STA

OVE

- 2 Travel
- 3 Utility
- 5 Stationery
- 6 Maintenance
- 7 Mail
- 9 Grants
- 10 Training
- 11 Entertainment
- 12 Miscellaneous

TOTAL

SECTION A - PER SECTION B - OVE

TOTAL, MIN

Sub-Head 2: TRA

ESTIMATES OF ABIA STATE OF NIGERIA, 2004
RECURRENT EXPENDITURE
MINISTRY OF HEALTH

AD : 0418

Details of Expenditure	Establishments		Provisions	
	2003	2004	2003	2004
SUMMARY				
GRADE LEVEL				
1	10	4	557,300	227,320
2	33	25	1,988,580	1,543,500
3	66	75	4,258,320	4,977,750
4	73	54	5,088,830	3,884,220
5	42	34	3,351,600	2,800,920
6	31	15	3,034,280	1,515,450
7	35	37	4,511,150	4,912,490
8	45	27	7,479,900	4,613,760
9	68	56	13,349,760	11,304,160
10	30	34	6,843,300	7,962,800
11	5	47	15,442,200	13,869,230
12	5	47	15,442,200	13,869,230
13	52	43	16,382,600	13,985,320
14	41	53	14,200,760	18,937,960
15	15	28	6,076,650	11,757,760
16	7	8	3,205,930	3,806,320
17	4	5	2,133,280	2,666,600
Permanent Secretary	1	1	155,400	533,320
Commissioner	1	1	163,500	644,100
Allowances			21,392,560	46,007,670
PARASTATAL PERSONNEL COSTS			5,707,410	680,000,000
TOTAL: STAFF AND PERSONNEL COSTS	608	547	135,295,950	835,950,650
SECTION B				
OVERHEAD COSTS				
2			1,539,000	1,540,500
3			1,500,000	1,300,000
5			1,000,000	1,000,000
6			1,200,000	500,000
7			2,630,000	2,530,000
9			53,803,630	39,200,000
10			680,000	300,000
11			50,100	74,100
12			8,060,070	36,510,050
TOTAL, OVERHEAD COSTS			70,462,800	82,954,650
SUMMARY				
SECTION A - PERSONNEL COSTS			135,295,950	835,950,650
SECTION B - OVERHEAD COSTS			70,462,800	82,954,650
TOTAL, MINISTRY OF HEALTH	608	547	205,758,750	918,905,300

EXPLANATORY NOTES

Sub-Head 2: TRAVEL AND TRANSPORT

Local Transport and Travelling
 Non-Accident Bonus

1,500,000
 40,500

TOTAL

1,540,500



ESTIMATES OF ABIA STATE OF NIGERIA, 2004
RECURRENT EXPENDITURE
MINISTRY OF HEALTH

Prov. #18

2004
2003

Details of Expenditure	Establishments		Provisions	
	2003	2004	2003	2004
MISCELLANEOUS EXPENSES				
Office and General				250,000
Uniforms				50,000
Refund of Medical Expenses				400,000
Printing of Cards and Forms				300,000
Examination Expenses				120,000
Import Drugs, Vaccines and Dressing				5,000,000
Family Planning (PPFN N3,000)				-
EPI/ORT Drug, Dressing and Vaccines				-
School Health Services				50,000
Drug Abuse Control Committee				50,000
On Chocceaciasis Control Programme				200,000
Nutrition Survey and Education				100,000
Control of Communicable Diseases				700,000
Guinea Worm Eradication				50,000
Aids Control and Screening Laboratory				400,000
TB Centres inmates Feeding				-
State Advisory Committee/State Council on Health				10
Akanu Ibiam Ambulance				-
Malaria and Vector Control Services				500,000
St. John's Ambulance				-
Upkeep of Training Institutions/School of Nursing, Umunahia				400,000
Epidemic Control and Emergency Response Fund				10
Medical Board				150,000
PHC Planning Monitoring Education				700,000
Medical and Dental Council				140,000
National Council on Health				10
Health Management Information System (Data Bank)				300,000
Building of VIP Toilets/Namdi Azikiwe Secretariate				-
Continuing Medical Education				200,000
Feeding of Psychiatric Hospital Patients at Mgboko				800,000
Acquisition of Special Medical Books Imaterial for the Library				1,500,000
Upkeep of 14 No. Secondary Health Institutions for Minor repairs/Maintenance				1,000,000
Servellance on LGAs management Information Achrities				100,000
School of Health Technology, Aba				700,000
Inspectorate and Survillance on quackery				100,000
Control of Diarrheal Disease Services				200,000
Food, Drug, and Poison Committee				100,000
Health Data Consultative Committee				50,000
State PHC, management Committee/Technical Support for the Formation of Health Committee				10
State Nursing and Midwifery Committee/ National Meetings.				100,000
Pharmacy Council of Nigeria				100,000
NID National Immun. Days				10
Taskforce on Counter F & Fake Drugs				500,000
Dr. Oji Uzor Kalu Free Medical Care				10,000,000
Child Survival Strategy				2,000,000
Routine Immunization Service				2,000,000
Survival and Early Childcare				2,000,000
Management of Physical disabled children and treatment				800,000
Purchase of Narcotics				300,000
Quarterly Inspection of Hospitals				100,000
HSDP II operation Costs				4,000,000
				36,510,050

**MINISTRY OF INFORMATION,
CULTURE AND TOURISM
HEAD 0419**

**ESTIMATES OF ABIA STATE OF NIGERIA, 2004
RECURRENT EXPENDITURE
MINISTRY OF INFORMATION, CULTURE & TOURISM**

HEAD : 0419

Sub-Head	Details of Expenditure	Establishments		Provisions	
		2003	2004	2003	2004
SECTION A					
STAFF AND PERSONNEL COSTS OFFICE OF THE COMMISSIONER					
	Permanent Secretary	1	1	533,320	533,320
	Commissioner	1	1	644,100	644,100
	TOTAL, 13 & ABOVE	2	2	1,177,420	1,177,420
	TOTAL, OFFICE OF THE COMMISSIONER	2	2	1,177,420	1,177,420
PERSONNEL MANAGEMENT DEPARTMENT					
	1	4	-	222,920	-
	2	8	4	482,080	246,960
	3	18	28	1,161,360	1,858,360
	4	21	29	1,463,910	2,085,970
	5	25	23	1,995,000	1,894,740
	6	8	11	783,040	1,111,330
	TOTAL 01 - 06	84	95	6,108,310	7,197,360
	7	13	13	1,675,570	1,726,010
	8	4	7	664,880	1,196,160
	9	12	8	2,355,840	1,614,880
	10	2	4	456,220	936,800
	12	-	3	-	885,270
	TOTAL 07 - 12	31	35	5,152,510	6,359,120
	13	1	2	315,050	650,480
	14	3	2	1,039,080	714,640
	15	1	-	405,110	-
	16	-	1	-	475,790
	TOTAL 13 & ABOVE	5	5	1,759,240	1,840,910
	TOTAL, PERSONNEL MANAGEMENT DEPARTMENT	120	135	13,020,060	15,397,390
PLANNING, RESEARCH & STATISTICS DEPARTMENT					
	1	-	-	-	-
	2	-	-	-	-
	3	-	1	-	66,370
	4	-	-	-	-
	5	-	-	-	-
	6	-	-	-	-
	TOTAL 01 - 06	-	1	-	66,370

HEAD : 0419		RECURRENT EXPENDITURE MINISTRY OF INFORMATION, CULTURE & TOURISM			
Sub-Head	Details of Expenditure	Establishments		Provisions	
		2003	2004	2003	2004
	7	-	-	-	-
	8	2	1	332,440	170,881
	9	-	1	-	201,860
	10	-	-	-	-
	12	1	-	285,460	-
	TOTAL 07 - 12	3	2	617,900	372,741
	13	1	1	-	325,240
	14	-	-	-	-
	15	-	-	-	-
	16	-	-	-	-
	TOTAL 13 - 16	1	1	-	325,240
	TOTAL, PLAN, RESEARCH & STATISTICS DEPARTMENT	4	4	617,900	764,391
	FINANCE AND SUPPLIES DEPARTMENT				
	1	-	-	-	-
	2	-	-	-	-
	3	-	-	-	-
	4	-	-	-	-
	5	-	-	-	-
	6	-	1	-	101,030
	TOTAL 01 - 06	-	1	-	101,030
	7	-	-	-	-
	8	1	-	166,220	-
	9	1	1	196,320	201,860
	10	1	2	228,110	468,400
	12	-	-	-	-
	TOTAL 07 - 12	3	3	590,650	670,260
	13	-	-	-	-
	14	2	1	692,720	357,330
	15	1	1	405,110	419,930
	16	-	-	-	-
	TOTAL 13 - 16	3	2	1,097,830	777,260
	TOTAL, FINANCE AND SUPPLIES DEPARTMENT	6	6	1,688,480	1,548,551

ESTIMATES OF ABIA STATE OF NIGERIA, 2004
RECURRENT EXPENDITURE
MINISTRY OF INFORMATION, CULTURE & TOURISM

HEAD : 0419

Sub-Head	Details of Expenditure	Establishments			Provisions
		2003	2004	2003	2004

CULTURE AND ARCHIVES DEPARTMENT

	1				
2004	2	2	-	120,520	-
	3	-	3	-	199,110
	4	2	2	139,420	143,860
170,880	5	2	-	159,600	-
201,860	6	1	-	97,880	-
	TOTAL 01 - 06	7	5	517,420	342,970
	7	-	1	-	132,770
372,740	8	2	3	332,440	512,640
	9	4	2	785,280	403,720
325,240	10	1	4	228,110	936,800
	12	-	-	-	-
	TOTAL 07 - 12	7	10	1,345,830	1,985,930
325,240	13	1	-	315,050	-
	14	1	1	346,360	357,320
	15	-	1	-	419,920
764,350	16	1	1	457,990	475,790
	TOTAL 13 & ABOVE	3	3	1,119,400	1,253,030
	TOTAL, CULTURE AND ARCHIVES DEPARTMENT	17	18	2,982,650	3,581,930

INFORMATION DEPARTMENT

	1				
101,030	2	-	-	-	-
101,030	3	3	1	193,560	66,370
	4	-	2	-	143,860
	5	1	1	79,800	82,380
201,860	6	3	3	293,640	303,090
468,400	TOTAL 01 - 06	7	7	567,000	595,700
	7	2	3	257,780	398,310
670,260	8	6	7	997,320	1,196,160
	9	9	12	1,766,880	2,422,320
357,320	10	2	7	456,220	1,639,100
419,920	12	7	9	1,998,220	2,655,810
	TOTAL 07 - 12	26	38	5,476,420	8,312,000
777,240	13	2	4	630,100	1,300,960
	15	2	3	810,220	1,259,760
1,548,530	16	1	1	457,990	475,790
	TOTAL 13 & ABOVE	5	8	1,898,310	3,036,510
	TOTAL, INFORMATION DEPARTMENT	38	53	7,941,730	11,944,210

ESTIMATES OF ABIA STATE OF NIGERIA, 2004
RECURRENT EXPENDITURE
MINISTRY OF INFORMATION, CULTURE & TOURISM

HEAD : 0419

HEAD

Sub-Head	Details of Expenditure	Establishments		Provisions	
		2003	2004	2003	2004
FILM AND PUBLIC ENLIGHTENMENT DEPARTMENT					
	1	-	-	-	-
	2	-	-	-	-
	3	2	-	129,040	-
	4	1	2	69,710	143,860
	5	3	-	239,400	-
	6	3	1	293,640	101,030
	TOTAL 01-06	9	3	731,790	244,890
	7	1	2	128,890	265,540
	8	-	1	-	170,880
	9	6	4	1,172,920	807,440
	10	6	4	1,368,660	936,800
	12	1	5	285,460	1,475,450
	TOTAL 07-12	14	16	2,960,930	3,656,110
	13	2	2	630,100	650,480
	14	-	-	-	-
	15	1	1	405,110	419,920
	16	1	-	457,990	-
	TOTAL 13-16	4	3	1,493,200	1,070,400
TOTAL, FILM & PUBLIC ENLIGHTENMENT DEPARTMENT		27	22	5,185,920	4,971,400

DEPARTMENT OF PRINTING AND STATIONERY

	1	-	-	-	-
	2	-	-	-	-
	3	5	2	322,600	132,740
	4	-	-	-	-
	5	2	1	159,600	82,380
	6	1	2	97,880	202,060
	TOTAL 01-06	8	5	580,080	417,180
	7	2	2	257,780	265,540
	8	10	9	1,662,200	1,537,920
	9	10	19	3,533,760	3,835,340
	10	3	3	684,330	702,600
	12	9	5	2,569,140	1,475,450
	TOTAL 07-12	42	38	8,707,210	7,816,850

TOTAL

TOTAL

**ESTIMATES OF ABIA STATE OF NIGERIA, 2004
RECURRENT EXPENDITURE
MINISTRY OF INFORMATION, CULTURE & TOURISM**

HEAD : 0419

Sub-Head	Details of Expenditure	Establishments		Provisions	
		2003	2004	2003	2004
	13	5	6	1,575,250	1,951,440
	14	3	5	1,039,080	1,786,600
	15	-	1	-	419,920
	16	-	-	-	-
	TOTAL 13-16	8	12	2,614,330	4,157,960
	TOTAL: DEPARTMENT OF AND STATIONERY	58	55	11,901,620	12,391,990
	DEPARTMENT OF TOURISM				
	1	-	-	-	-
	2	-	-	-	-
	3	3	1	193,560	66,370
	4	-	1	-	71,930
	5	-	-	-	-
	6	-	2	-	202,060
	TOTAL 01-06	3	4	193,560	340,360
	7	-	-	-	-
	8	1	1	166,220	170,880
	9	-	-	-	-
	10	-	-	-	-
	12	-	-	-	-
	TOTAL 07-12	1	1	166,220	170,880
	13	-	-	-	-
	14	-	-	-	-
	15	-	-	-	-
	16	1	1	457,990	475,790
	TOTAL 13-16	1	1	457,990	475,790
	TOTAL: DEPARTMENT OF TOURISM	5	6	817,770	987,030
	ALLOWANCES				
	Rent Supplement			9,072,630	10,555,070
	Leave Transport Grant			4,536,310	5,277,530
	Transport Allowance			2,658,000	2,947,200
	Utility Allowance			1,177,200	1,342,800
	Overtime Allowance			10	10
	Entertainment Allowance			224,400	224,400
	Domestic Staff Allowance for Perm Sec.			183,660	183,660
	Domestic Staff Allowance for Commissioner			183,660	183,660
	Meal Subsidy			1,813,200	2,036,400
	TOTAL: STAFF AND PERSONNEL COSTS	277	301	65,182,620	75,514,980

ESTIMATES OF ABIA STATE OF NIGERIA, 2004
 RECURRENT EXPENDITURE

HEAD	0119	MINISTRY OF INFORMATION, CULTURE & TOURISM	
Sub		Establishments	
Head		2003	2004
		2003	2004

SUBVENTION TO PARASTATALS

Broadcasting Corporation of Abia State (B.C.A.)	126,000,000	126,000,000
Abia State Council for Arts And Culture	9,000,000	13,600,000
Abia State Printing and Publishing Corporation	49,720,000	
Abia State Tourism Board	1,309,120	3,600,000

TOTAL M1 CULTURE AND TOURISM

277	301	251,211,740	218,714,980
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SUMMARY GRADE LEVEL

1	4		222,920	
2	10	4	602,600	246,960
3	31	36	2,000,120	2,389,320
4	24	36	1,673,040	2,589,480
5	33	25	2,633,400	2,059,500
6	16	20	1,566,080	2,020,600
7	17	21	2,320,020	2,788,170
8	26	29	4,321,720	4,955,520
9	50	47	9,816,000	9,487,420
10	15	24	3,421,650	5,620,800
12	18	22	5,138,280	6,491,980
13	12	15	3,465,550	4,878,600
14	9	9	3,117,240	3,215,880
15	5	7	2,025,550	2,939,440
16	4	4	1,831,960	1,903,160
Permanent Secretary	1	1	533,320	533,320
Commissioner for Information	1	1	644,100	644,100
Allowances			19,849,070	22,750,730
Parastatals			186,029,120	143,200,000

TOTAL, STAFF PERSONNEL COSTS

277	301	251,211,740	218,714,980
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SECTION B OVERHEAD COSTS

2	Travel and Transport	6,439,080	1,519,500
3	Utility Services	100,000	430,000
4	Telephone and Postal Services	80,000	120,000
5	Stationery	810,000	1,070,010
6	Maintenance of Office Furniture and Equipment	250,000	300,000
7	Maintenance of Vehicles and Capital Assets	1,850,000	3,980,000
9	Grants and Subventions	77,663,000	27,200,000
10	Training and Staff Development	700,000	730,000
11	Entertainment and Hospitality	22,800	14,100
12	Miscellaneous Expenses	1,860,020	1,790,020
TOTAL		301	89,174,900
			37,153,630

**ESTIMATES OF ABIA STATE OF NIGERIA, 2004
RECURRENT EXPENDITURE**

HEAD Sub- Head	: 0419 Details of Expenditure	RECURRENT EXPENDITURE		MINISTRY OF INFORMATION, CULTURE & TOURISM	
		Establishments 2003	2004	2003	Provisions 2004

DEPARTMENT OF PRINTING

AND STATIONERY

3					
4	Utility Services			30,000	
5	Telephone and Post Services			30,000	30
6	Stationery			60,000	80
	Maintenance of Office				
10	furniture and Equipment			237,500	550
12	Training and Staff Development			5,660,000	1,000
	Miscellaneous Expenses			340,000	400
	TOTAL		301	6,359,503	2,062
	GRAND TOTAL			95,534,403	39,215

SUMMARY

	SECTION A- PERSONNEL COSTS			251,211,740	218,714
	SECTION B- OVERHEAD COSTS			95,534,403	39,215
	TOTAL, MIN. OF INFORMATION, CULTURE AND TOURISM	269	301	346,746,143	257,930

EXPLANATORY NOTES

Sub-head 2:	TRAVEL AND TRANSPORT				
	Local Transport and Travelling				1,500.00
	Non-Accident Bonus				19.50
	TOTAL				1,519.50
Sub-head 3:	UTILITY SERVICES				
	NEPA Bills				350.00
	Water Bill				80.00
	TOTAL				430.00
Sub-head 4:	TELEPHONE AND POSTAL SERVICES				
	Telephone				120.00
	TOTAL				120.00
Sub-head 5:	STATIONERY				
	Stationery				450.00
	Acquisition of Archival Materials				100.00
	Photographic Materials (Consumables)				100.00
	Film Library				80.00
	Binding of Archival Materials				70.00
	Film/Video Production & Completion				170.00
	Publication and Cultral Research				11
	Home press				100.00
	TOTAL				1,070.01

ESTIMATE OF ABIA STATE OF NIGERIA, 2004

RECURRENT EXPENDITURE

MINISTRY OF INFORMATION, CULTURE & TOURISM

HEAD	: 0419	Establishments		Provisions	
Sub-Head	Details of Expenditure	2003	2004	2003	2004
Sub-head 6:	MAINTENANCE OF OFFICE FURNITURE AND EQUIPMENT				
	Office Furniture and Equipment				250,000
	Maintenance of Fire Extinguisher				50,000
	TOTAL				300,000
Sub-Head 7:	MAINTENANCE OF VEHICLE AND CAPITAL-ASSETS				
	Maintenance of Office Building and Minor Works				2,500,000
	Maintenance of Motor Vehicle and Running Costs				1,200,000
	Maintenance of Video Equipment & Stores				100,000
	Maintenance of Public address Vans/Equipment				100,000
	Maintenance of Archival Equipment				50,000
	Maintenance of Photo Laboratory				30,000
	TOTAL				3,980,000
Sub-Head 9:	GRANTS AND SUBVENTION				
	Broadcasting Corporation of Abia State				25,000,000
	Abia State Council for Arts and Culture				1,000,000
	Abia State Printing and Publishing Corporation				-
	Abia State Tourism Board				1,200,000
	TOTAL				27,200,000
Sub-Head 10:	TRAINING AND STAFF DEVELOPMENT				
	Seminars and Conferences				200,000
	Ogele Abia State				350,000
	Folk Lore Research and Development				80,000
	Ministerial Sports and Games				100,000
	TOTAL				730,000
Sub-Head 11:	INTERENTAINMENT AND HOSPITALITY				
	Non-Accountable Entertainment Allowance for Commissioner				-
	Non-Accountable Entertainment Allowance for Permanent Secretary				2,100
	Non-Accountable Entertainment Allowance for Deputy Directors/Directors				12,000
	TOTAL				14,100

**ESTIMATES OF ABIA STATE OF NIGERIA, 2004
RECURRENT EXPENDITURE**

HEAD : 0419 MINISTRY OF INFORMATION, CULTURE & TOURISM

Sub-Head	Establishments	Provisions
Head	2003	2004

Sub-Head 12: MISCELLANEOUS

Refund of Medical Expenses		200,000
Office and General		300,000
Government Publicity and Public Enlightenment		300,000
Portrait Gallery		300,000
Protective Cloth and Uniform		30,000
Copy Right Council (Anti Piracy Campaign)		50,000
International Arts Festival Materials		10
Grants to Societies for Igbo Language and Culture		50,000
National Association for Theatre Practitioners		50,000
Folklore Society of Nigeria		50,000
Museum/Cultrue Society of Nigeria		50,000
UNICEF Counterpart Funding		10
National Delphic Council		50,000
National Society for Nigerian Artist		50,000
Nigerian Institute of Public Relation		60,000
Development of Scave Root		250,000

TOTAL 1,790,020

DEPARTMENT OF GOVERNMENT PRESS

Sub-head 3: UTILITY SERVICES

NEPA Bills/Water Bills		-
Generator Sets Running Cost		-

TOTAL -

Sub-head 4: TELEPHONE AND POSTAL SERVICES

Telephone Bills		30,000
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TOTAL 30,000

Sub-Head 5: STATIONERY

Stationery		80,000
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TOTAL 80,000

Sub-head 6: MAINTENANCE OF OFFICE

FURNITURE AND EQUIPMENT

Typewriters Repairs		-
Graphic Arts and Studio Equipment		500,000
Maintenance of Engineering Workshop		-
Maintenance of Fire Extinguisher		50,000

TOTAL 550,000

ESTIMATES OF ABIA STATE OF NIGERIA, 2004
RECURRENT EXPENDITURE
MINISTRY OF INFORMATION, CULTURE & TOURISM

AD : 0419	Details of Expenditure	Establishments		Provisions	
		2003	2004	2003	2004
Sub-Head 10:	TRAINING AND STAFF DEVELOPMENT				
	Printing Paper and Materials				1,000,000
	In-House Workshop				
	Diaries and Calendars				10 e
	Printing of Executive Council Almanac				10 e
	Printing executed elsewhere				
	TOTAL				1,000,020
Sub-Head 12:	MISCELLANEOUS				
	Computer Running Cost				200,000
	Protective Clothing and Uniforms				
	Maintenance of Printing Machine/Copiers				
	Computer Maintenance				200,000
	TOTAL				400,000

MINISTRY OF JUSTICE
HEAD 0420

ESTIMATES OF ABIA STATE OF NIGERIA, 2004
RECURRENT EXPENDITURE
MINISTRY OF JUSTICE

HEAD:0420

Sub-Head	Details of Expenditure	Establishments		Provision	
		2003	2004	2003	2004
SECTION A					
STAFF AND PERSONNEL COSTS					
OFFICE OF THE COMMISSIONER					
	Solicitor-General/Permanent Secretary	1	1	533,320	533,320
	Attorney-General/Commissioner	1	1	644,100	644,100
TOTAL, OFFICE OF THE COMMISSIONER		2	2	1,177,420	1,177,420
DEPARTMENT OF ADMINISTRATION					
	1	3	6	167,190	340,980
	2	5	19	301,300	1,173,060
	3	29	30	1,871,080	1,991,100
	4	10	11	697,100	791,230
	5	7	8	558,600	659,040
	6	3	2	293,640	202,060
TOTAL, 01 - 06		57	76	3,888,910	5,157,470
	7	8	11	1,031,120	1,460,470
	8	3	6	498,660	1,025,280
	9	12	8	2,355,840	1,614,880
	10	-	2	-	468,400
	12	1	6	285,460	1,770,540
TOTAL, 07 - 12		24	33	4,171,080	6,339,570
	13	2	2	630,100	650,480
	14	4	2	1,385,440	714,640
	15	1	-	405,110	-
	16	-	1	-	475,790
TOTAL, 13 - 16		7	5	2,420,650	1,840,910
TOTAL: DEPARTMENT OF ADMINISTRATION		88	114	10,480,640	13,337,950
DEPARTMENT OF FINANCE AND SUPPLIES					
	1	-	-	-	-
	2	-	-	-	-
	3	-	-	-	-
	4	-	-	-	-
	5	-	-	-	-
	6	-	-	-	-
TOTAL, 01 - 06		-	-	-	-
	7	-	-	-	-
	8	-	1	-	170,880
	9	1	-	196,320	-
	10	2	-	456,220	-
	12	-	-	-	-
TOTAL, 07 - 12		3	1	652,540	170,880

ESTIMATES OF ABIA STATE OF NIGERIA, 2004
RECURRENT EXPENDITURE
MINISTRY OF JUSTICE

HEAD:0420

Sub-Head	Details of Expenditure	Establishments		Provision
		2003	2004	
	13	3	4	945,150
	14	2	1	692,720
	15	-	1	-
	16	1	-	457,990
	TOTAL, 13 - 16	6	6	2,095,860
TOTAL, DEPARTMENT OF FINANCE AND SUPPLIES		9	7	2,748,400
DEPARTMENT OF CIVIL LITIGATION				
	1	-	-	-
	2	-	-	-
	3	-	-	-
	4	-	1	-
	5	-	1	-
	6	-	2	-
	TOTAL, 01 - 06	-	4	-
	7	-	1	-
	8	-	2	-
	9	2	1	392,640
	10	3	4	684,330
	12	3	6	856,380
	TOTAL, 07 - 12	8	14	1,933,350
	13	2	1	630,100
	14	-	2	-
	15	1	1	405,110
	16	1	1	457,990
	TOTAL, 13 - 17	4	5	1,493,200
TOTAL, DEPARTMENT OF CIVIL LITIGATION		12	23	3,426,550
DEPARTMENT OF PUBLIC PROSECUTION				
	1	-	-	-
	2	-	-	-
	3	-	-	-
	4	-	-	-
	5	-	-	-
	6	2	-	195,760
	TOTAL, 01 - 06	2	-	195,760
	7	1	-	128,890
	8	-	-	-
	9	5	-	981,600
	10	6	11	1,368,660
	12	4	6	1,141,840
	TOTAL, 07 - 12	16	17	3,620,990

ESTIMATES OF ABIA STATE OF NIGERIA, 2004

RECURRENT EXPENDITURE

MINISTRY OF JUSTICE

HEAD:0420

2003	Provision
45,150	1,300,000
92,720	357,200
	419,900
57,990	
95,860	2,078,200
48,400	2,249,800
	71,900
	82,200
	202,000
	356,300
	132,700
	341,700
92,640	201,800
84,330	936,800
56,380	1,770,500
33,350	3,383,700
30,100	325,200
	714,800
05,110	419,900
57,990	475,700
93,200	1,935,900
26,550	5,675,600
95,760	
95,760	
28,890	
81,600	
68,660	2,576,300
41,840	1,770,500
20,990	4,346,300

Sub-Head	Details of Expenditure	Establishments		Provisi
		2003	2004	
	13	3	4	945,150
	14	2	3	692,720
	15	3	1	1,215,330
	16	1	1	457,990
	TOTAL, 13 - 17	9	9	3,311,190
	TOTAL, DEPARTMENT OF PUBLIC PROSECUTION	27	26	7,127,940
	DEPARTMENT OF ESTATES AND TRUSTS			
	1	-	-	-
	2	-	-	-
	3	1	-	64,520
	4	1	-	69,710
	5	1	-	79,800
	6	-	-	-
	TOTAL, 01 - 06	3	-	214,030
	7	2	-	257,780
	8	-	-	-
	9	1	-	196,320
	10	2	2	456,220
	12	1	2	285,460
	TOTAL, 07 - 12	6	4	1,195,780
	13	-	-	-
	14	-	-	-
	15	1	-	405,110
	16	-	1	-
	TOTAL, 13 - 17	1	1	405,110
	TOTAL, DEPARTMENT OF ESTATES AND TRUSTS	10	5	1,814,920

ESTIMATES OF ABIA STATE OF NIGERIA, 2004
RECURRENT EXPENDITURE
MINISTRY OF JUSTICE

HEAD:0420

HEAD:04
Sub-
Head

Sub-Head	Details of Expenditure	Establishments		Provision	
		2003	2004	2003	
DEPARTMENT OF LEGAL DRAFTING					
	7	-	-	-	-
	8	-	-	-	-
	9	1	-	196,320	-
	10	-	1	-	234,200
	12	1	-	285,460	-
	TOTAL, 07 - 12	2	1	481,780	234,200
	13	1	2	315,050	650,480
	14	-	-	-	-
	15	-	-	-	-
	16	1	1	457,990	475,790
	TOTAL, 13 - 17	2	3	773,040	1,126,270
	TOTAL, DEPARTMENT OF LEGAL DRAFTING	4	4	1,254,820	1,360,470
DEPARTMENT OF PLANNING, RESEARCH AND STATISTICS					
	1	-	-	-	-
	2	2	-	120,520	-
	3	1	-	64,520	-
	4	2	4	139,420	287,720
	5	-	-	-	-
	6	-	-	-	-
	TOTAL, 01 - 06	5	4	324,460	287,720
	7	-	-	-	-
	8	2	2	332,440	341,760
	9	-	-	-	-
	10	-	-	-	-
	12	-	-	-	-
	TOTAL, 07 - 12	2	2	332,440	341,760
	13	-	-	-	-
	14	-	-	-	-
	15	-	1	405,110	419,920
	16	-	-	-	-
	TOTAL, 13 - 17	1	1	405,110	419,920
	TOTAL, DEPARTMENT OF PLANNING, RESEARCH AND STATISTICS	7	7	1,062,010	1,049,400

DEPART

DEPAR

TOTAL, DEP.

ESTIMATES OF ABIA STATE OF NIGERIA, 2004

RECURRENT EXPENDITURE

MINISTRY OF JUSTICE

HEAD:0420

Sub-Head	Details of Expenditure	Establishments		Provision	
		2003	2004	2003	2004
DEPARTMENT OF LAW REFORM & REVIEW COMMISSION					
	1	-	-	-	-
	2	-	-	-	-
234,200	3	-	-	-	-
	4	-	-	-	-
	5	-	-	-	-
234,200	6	-	-	-	-
	TOTAL, 01 - 06	-	-	-	-
650,480	7	-	-	-	-
	8	-	-	-	-
475,790	9	-	-	-	-
	10	-	-	-	-
1,126,270	12	-	-	-	-
	TOTAL, 07 - 12	-	-	-	-
1,360,470	13	-	-	-	-
	14	-	-	-	-
	15	-	-	-	-
	16	1	1	457,990	475,790
	TOTAL, 13 - 17	1	1	457,990	475,790
287,720	TOTAL, DEPARTMENT OF LAW REVIEW COMMISSION	1	1	457,990	475,790
DEPARTMENT OF CITIZENS RIGHTS/ GENERAL SERVICES					
	1	-	-	-	-
341,760	2	-	-	-	-
	3	-	-	-	-
	4	1	-	69,710	-
	5	-	-	-	-
341,760	6	-	-	-	-
	TOTAL, 01 - 06	1	-	69,710	-
419,920	7	-	-	-	-
	8	-	-	-	-
	9	3	-	588,960	-
	10	-	4	-	936,800
419,920	12	1	-	285,460	-
	TOTAL, 07 - 12	4	4	874,420	936,800
1,049,400	13	-	1	-	325,240
	14	-	-	-	-
	15	1	1	405,110	419,920
	16	-	1	-	475,790
	TOTAL, 13 - 17	1	3	405,110	1,220,950
	TOTAL, DEPARTMENT OF CITIZENS RIGHTS/ GENERAL SERVICES	6	7	1,349,240	2,157,750

ESTIMATES OF ABIA STATE OF NIGERIA, 2004
RECURRENT EXPENDITURE
MINISTRY OF JUSTICE

0420

AD:0420

Details of Expenditure	Establishments		Provision	
	2003	2004	2003	2004
ALLOWANCES				
Rent Supplement			6,098,960	7,091,180
Leave Transport Grant			3,049,480	35,455,590
Transport Grant			1,641,600	1,927,000
Overtime Allowance			10	10
Commissioner's Non-Accountable Entertainment Allowance and others			64,410	64,410
Law Officers Allowance			35,300	35,300
Domestic Staff Allowance for Commissioner			183,660	183,660
Domestic Staff Allowance for the Permanent Secretary			183,660	183,660
Utility Allowance			768,000	902,400
Meal Subsidy			1,132,800	1,336,800
Hall Porter Allowance				
TOTAL, STAFF AND PERSONNEL COSTS	159	196	44,057,810	83,813,300
SUBVENTION TO PARASTATAL				
Abia State Law Reform Review Commission	20	-	3,335,080	3,500,000
TOTAL: SUBVENTION TO PARASTATALS	20	-	3,335,080	3,500,000
SUMMARY GRADE LEVEL				
1	3	6	167,190	340,980
2	7	19	421,820	1,173,060
3	31	30	2,000,120	1,991,100
4	14	16	975,940	1,150,880
5	8	9	638,400	741,420
6	5	4	489,400	404,120
7	11	12	1,417,790	1,593,240
8	5	11	831,100	1,879,680
9	25	9	4,908,000	1,816,740
10	13	24	2,965,430	5,620,800
12	11	20	3,140,060	5,901,800
13	11	14	3,465,550	4,553,360
14	8	8	2,770,880	2,858,560
15	7	5	3,240,880	2,099,600
16	5	7	2,289,950	3,330,530
Solicitor General/Permanent Secretary	1	1	533,320	533,320
Attorney-General/Commissioner for Justice	1	1	644,100	644,100
Allowances	1	-	13,157,880	47,180,010
Parastatal Personnel Costs	20	-	3,335,080	3,500,000
TOTAL	186	196	47,392,890	87,313,300

Details of Expenditure

SECTION

2 Travel and Trans

3 Utility Services

5 Stationery

6 Maintenance of C and Equipm

7 Maintenance of V

9 Grants and Subv

10 Training and Sta

11 Entertainment an

12 Miscellaneous Ex

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SUM

SECTION A: PI

SECTION B: O

TOTAL, MINIS

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Head 2: TRAVEL AND

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Head 3: UTILITY SER

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ESTIMATES OF ABIA STATE OF NIGERIA, 2004
RECURRENT EXPENDITURE
MINISTRY OF JUSTICE

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Details of Expenditure	Establishments		Provision	
	2003	2004	2003	2004
SECTION B				
1 Travel and Transport			4,515,000	4,512,000
3 Utility Services				800,000
5 Stationery			1,500,000	1,800,000
6 Maintenance of Office Furniture and Equipment			3,600,000	3,550,000
7 Maintenance of Vehicles and Capital Assets			1,600,000	2,000,000
9 Grants and Subventions			30,350,000	30,350,000
10 Training and Staff Development			5,400,000	2,400,010
11 Entertainment and Hospitality			26,100	21,300
12 Miscellaneous Expenses			5,000,000	6,000,000
TOTAL: OVERHEAD COSTS			51,991,100	51,433,310
SUMMARY				
SECTION A : PERSONNEL COSTS			47,392,890	87,313,300
SECTION B : OVERHEAD COSTS			51,991,100	51,433,310
TOTAL, MINISTRY OF JUSTICE	186	196	99,383,990	138,746,610

EXPLANATORY NOTES

2: TRAVEL AND TRANSPORT				
Local Transport and Travelling				4,500,000
Non-Accident Bonus				12,000
TOTAL				4,512,000
3: UTILITY SERVICES				
NEPA				500,000
NITEL				300,000
TOTAL				800,000
5: STATIONERY				
Stationery				1,800,000
TOTAL				1,800,000
6: MAINTENANCE OF OFFICE FURNITURE AND EQUIPMENT				
Office Building and Minor Works				2,000,000
Maintenance of Fire Extinguisher				50,000
Office Furniture and Equipment				1,500,000
TOTAL				3,550,000
7: MAINTAINANCE OF VEHICLES AND CAPITAL ASSETS				
Motor vehicle :Maintaince and Running Costs				2,000,000
TOTAL				2,000,000

**ESTIMATES OF ABIA STATE OF NIGERIA, 2004
RECURRENT EXPENDITURE
MINISTRY OF JUSTICE**

HEAD:0420	Establishments	Provision
Sub-Head	2003	2004
Details of Expenditure	2003	2004
Sub-head 9: GRANTS AND SUBVENTIONS		30,000,000
Abia State Law Review Commission		350,000
Legal Aid Council		
TOTAL		<u>30,350,000</u>
Sub-head 10: TRAINING AND STAFF DEVELOPMENT		900,000
Subscription to Journals		10
Printing Law Reports and Legal Publications		800,000
Seminars and Conferences		
Printing of the Revised Edition of Law of Abia State		600,000
Periodicals		100,000
Ministerial Staff Games and Sports		
TOTAL		<u>2,400,010</u>
Sub-head 11: ENTERTAINMENT AND HOSPITALITY		
Accountable Entertainment for the Commissioner		2,100
Non-Accountable Entertainment Allowance for Permanent Secretary		19,200
Non-Accountable Entertainment Allowances for Deputy/Directors		
TOTAL		<u>21,300</u>
Sub-head 12: MISCELLANEOUS EXPENSES		2,800,000
Office and General		50,000
Uniforms		350,000
Refund of Medical Expenses		300,000
Computer Running Costs		2,500,000
Expenses in Connection with State Cases		
TOTAL		<u>6,000,000</u>

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6,000,000

MINISTRY OF LANDS, SURVEY AND URBAN
PLANNING
HEAD 0421

ESTIMATES OF ABIA STATE OF NIGERIA; 2004
RECURRENT EXPENDITURE
MINISTRY OF LANDS, SURVEY AND URBAN PLANNING

HEAD: 0421

Sub-Head	Details of Expenditure	Establishment		Provisions	
		2003	2004	2003	2004
SECTION A					
STAFF AND PERSONNEL COSTS					
OFFICE OF THE COMMISSIONER					
	Permanent Secretary	1	1	533,320	533,320
	Commissioner	1	1	644,100	644,100
	TOTAL	2	2	1,177,420	1,177,420
DEPARTMENT OF LANDS					
	1			60,260	-
	2	1		387,120	331,850
	3	6	5	906,230	719,300
	4	13	10	79,800	741,420
	5	1	9	293,640	202,060
	6	3	2		
	TOTAL 01 - 06	24	26	1,727,050	1,994,630
	7	4	4	515,560	531,080
	8	5	7	831,100	1,196,160
	9	8	8	1,570,560	1,614,880
	10	1	1	228,110	234,200
	12	1	1	285,460	295,090
	TOTAL 07 - 12	19	21	3,430,790	3,871,410
	13	3	3	945,150	975,720
	14	2	1	692,720	357,320
	15	1	2	405,110	839,840
	16	1	1	457,990	475,790
	TOTAL 13 - 16	7	7	2,500,970	2,648,670
	TOTAL: DEPARTMENT OF LANDS	50	54	7,658,810	8,514,710
DEPARTMENT OF SURVEY					
	1				
	2	11	4	662,860	246,960
	3	3	17	193,560	1,128,290
	4	19	19	1,324,490	1,366,670
	5		3		247,140
	6	2	3	195,760	303,090
	TOTAL 01 - 06	35	46	2,376,670	3,292,150

RECURRENT EXPENDITURE

HEAD: 0421

MINISTRY OF LANDS, SURVEY AND URBAN PLANNING

Sub-Head	Details of Expenditure	Establishment		Provisions	
		2003	2004	2003	2004
	7	5	5	644,450	663,850
	8	5	5	831,100	854,400
	9	3	4	588,960	807,440
	10	3	3	684,330	702,600
	12	-	1	-	295,090
	TOTAL 07 - 12	16	18	2,748,840	3,323,380
	13	5	3	1,575,250	975,720
	14	6	7	2,078,160	2,501,240
	15	-	-	-	-
	16	1	1	457,990	475,790
	TOTAL 13 - 16	12	11	4,111,400	3,952,750
	TOTAL: DEPARTMENT OF SURVEY	63	75	9,236,910	10,568,280
DEPARTMENT OF TOWN PLANNING					
	1	-	-	-	-
	2	-	-	-	-
	3	-	-	-	-
	4	3	-	-	-
	5	1	1	209,130	-
	6	-	-	79,800	82,380
	TOTAL 01 - 06	4	1	288,930	82,380
	7	3	1	386,670	132,770
	8	5	5	831,100	854,400
	9	7	5	1,374,240	1,009,300
	10	1	2	228,110	468,400
	12	4	2	1,141,840	590,180
	TOTAL 07 - 12	20	15	3,961,960	3,055,050
	13	1	3	315,050	975,720
	14	2	3	692,720	1,071,960
	15	2	3	810,220	1,259,760
	16	1	1	457,990	475,790
	TOTAL 13 - 16	6	10	2,275,980	3,783,230
	TOTAL: DEPT. OF TOWN PLANNING	30	26	6,526,870	6,920,660

HEAD
Sub-Head

TOTAL:

TOTAL

RECURRENT EXPENDITURE
 HEAD: 0421 MINISTRY OF LANDS, SURVEY AND URBAN PLANNING

Sub-Head	Details of Expenditure	Establishment		Provisions	
		2003	2004	2003	2004
DEPARTMENT OF PERSONNEL MANAGEMENT					
663,850	1	-	2	-	113,660
854,400	2	17	4	1,024,420	246,960
807,440	3	30	15	1,935,600	995,550
702,600	4	13	25	906,230	1,798,250
295,090	5	4	12	319,200	988,560
3,323,380	6	3	4	293,640	404,120
	TOTAL 01 - 06	67	62	4,479,090	4,547,100
975,720	7	9	14	1,160,010	1,250,790
2,501,240	8	2	3	1,163,540	512,070
475,790	9	13	14	2,552,160	2,826,040
3,952,750	10	2	2	456,220	468,400
10,568,280	12	2	2	570,920	590,180
	TOTAL 07 - 12	33	35	5,902,850	6,256,040
	13	1	2	315,050	650,480
	14	3	3	1,039,080	1,071,960
	15	2	-	810,220	-
	16	-	1	-	475,790
	TOTAL 13 - 16	6	6	2,164,350	2,198,230
82,380	TOTAL: PERSONNEL MANAGEMENT DEPARTMENT	106	103	12,546,290	13,001,370
82,380	FINANCE DEPARTMENT				
132,770	1	-	-	-	-
854,400	2	-	-	-	-
1,009,300	3	-	-	-	-
468,400	4	-	-	-	-
590,180	5	-	-	-	-
3,055,050	6	1	-	97,880	-
	TOTAL 01 - 06	1	-	97,880	-
975,720	7	2	1	257,780	132,770
1,071,960	8	1	1	164,220	170,880
1,259,760	9	-	-	-	-
475,790	10	-	-	-	-
7,183,230	12	-	-	-	-
	TOTAL 07 - 12	3	2	424,000	303,650
920,000	13	4	-	1,260,200	-
	14	2	3	692,720	1,071,960
	15	-	3	-	1,259,760
	16	-	-	-	-
	TOTAL 13 - 16	6	6	1,952,920	2,331,720
	TOTAL, FINANCE DEPARTMENT	10	8	2,474,800	2,635,370

ESTIMATES OF ABIA STATE OF NIGERIA, 2004

RECURRENT EXPENDITURE

MINISTRY OF LANDS, SURVEY AND URBAN PLANNING

HEAD: 0421

HEAD: 0421

Sub-Head	Details of Expenditure	Establishment 2003	2004	Provisions 2003	2004
PLANNING, RESEARCH AND STATISTICS DEPARTMENT					
	1	-	-	-	-
	2	-	-	-	-
	3	3	-	193,560	-
	4	-	-	-	-
	5	-	-	-	-
	6	-	-	-	-
	TOTAL 01 - 06	3	-	193,560	-
	7	1	1	128,890	132,770
	8	-	-	-	-
	9	-	-	-	-
	10	-	-	-	-
	12	-	-	-	-
	TOTAL 07 - 12	1	1	128,890	132,770
	13	-	-	-	-
	14	1	-	346,360	-
	15	-	1	-	419,920
	16	-	-	-	-
	TOTAL 13 - 16	1	1	346,360	419,920
	TOTAL, PLANNING, RESEARCH AND STATISTICS DEPARTMENT	5	2	668,810	552,690
OPEN SPACES DEVELOPMENT COMMISSION					
	1	-	-	-	-
	2	-	1	-	61,740
	3	4	6	258,080	398,220
	4	1	1	69,710	71,930
	5	-	-	-	-
	6	-	1	-	101,030
	TOTAL 01 - 06	5	9	327,790	632,920
	7	-	-	-	-
	8	-	-	-	-
	9	1	-	196,320	-
	10	-	1	-	234,200
	12	1	-	285,460	-
	TOTAL 07 - 12	2	1	481,780	234,200
	13	-	1	-	325,240
	14	-	-	-	-
	15	-	-	-	-
	16	-	-	-	-
	TOTAL 13 - 16	-	1	-	325,240
	TOTAL, OPEN SPACES DEVELOPMENT COMMISSION	7	11	809,570	958,160

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ESTIMATES OF ABIA STATE OF NIGERIA. 2004

RECURRENT EXPENDITURE

MINISTRY OF LANDS, SURVEY AND URBAN PLANNING

HEAD: 0421

Sub-Head	Details of Expenditure	Establishment		Provisions	
		2003	2004	2003	2004
ALLOWANCES					
	Rent Supplement			8,200,320	8,872,200
	Transport Grant			2,508,000	2,643,600
	Domestic Staff Allowance for Permanent Secretary			183,660	183,660
	Domestic Staff Allowance for Commissioner			183,660	183,660
	Overtime Allowance			10	10
	Leave Transport Allowance			4,100,160	4,436,100
	Utility Allowance			1,124,880	1,172,400
	Meal Subsidy			1,755,200	1,808,400
	Entertainment Allowance for Commissioner/Permanent Secretary			117,740	117,740
	TOTAL: PERSONNEL COST	273	281	59,273,110	63,980,630
SUBVENTION TO PARASTATALS					
	Umuahia Capital Development Authority			7,200,000	7,800,000
	World Bank (PIU)			6,600,000	4,500,000
	Open Spaces Development Commission				
	TOTAL, STAFF AND PERSONNEL COSTS	273		65,873,110	76,280,630

SUMMARY GRADE LEVEL

	1		2		113,660
	2	29	9	1,747,540	555,660
	3	46	43	2,967,920	2,853,910
	4	49	55	3,415,790	3,956,150
	5	6	25	478,800	2,059,500
	6	9	10	880,920	1,010,300
	7	24	26	3,093,360	3,452,020
	8	23	21	3,823,060	3,588,480
	9	32	31	6,282,240	6,257,660
	10	7	9	1,596,770	2,107,800
	12	8	6	2,283,680	1,770,540
	13	14	12	4,410,700	3,902,880
	14	16	17	5,541,760	6,074,440
	15	5	9	2,025,550	3,779,280
	16	3	4	1,373,970	1,903,160
	Permanent Secretary	1	1	533,320	533,320
	Commissioner	1	1	644,100	644,100
	Allowances			18,173,630	19,417,770
	Parastatals - Personnel Costs			6,600,000	12,300,000
	TOTAL	273	281	65,873,110	76,280,630

RECURRENT EXPENDITURE

HEAD: 0421 MINISTRY OF LANDS, SURVEY AND URBAN PLANNING

Sub-Head	Details of Expenditure	Establishment	Provisions	HEAD: 04
		2003	2004	2003
SECTION B				
OVERHEAD COSTS				
2	Travel and Transport			1,013,500
5	Stationery			500,000
6	Maintenance of Office Furniture and Office Equipment			407,000
7	Maintenance of Vehicle and Capital Assets			21,410,000
9	Grants and Subventions			0
10	Training and Staff Development			0
11	Entertainment and Hospitality			16,200
12	Miscellaneous Expenses			
TOTAL: OVERHEAD COSTS				23,346,700
SUMMARY				
SECT A - PERSONEL COSTS				65,873,110
SECTION B - OVERHEAD COSTS				23,346,700
TOTAL: MINISTRY OF LANDS, SURVEY AND URBAN PLANNING				89,219,810
		273	281	104,597,730

EXPLANATORY NOTES

Sub-head 2:	TRAVEL AND TRANSPORT			
	Local Transport and Travelling			1,000,000
	Non-Accident Bonus			12,000
	TOTAL			1,012,000
Sub-head 5:	STATIONERY			
	Stationery			550,000
	TOTAL			550,000
Sub-head 6:	MAINTENANCE OF OFFICE FURNITURE AND EQUIPMENT			
	Survey Drawing Office and Equipment			80,000
	Camp Equipment			12,000
	Material for Map Production and Field Demarcation			15,000
	Maintenance of fire Extinguisher			50,000
	Maintenance of Office Equipment			150,000
	Survey Equipment and Machines			50,000
	TOTAL			357,000

RECURRENT EXPENDITURE

MINISTRY OF LANDS, SURVEY AND URBAN PLANNING

HEAD: 0421

2004		Details of Expenditure	Establishment	Provisions	
			2003	2004	2004
Sub-head 7: MAINTENANCE OF VEHICLE AND CAPITAL ASSETS					
500	1,012,000	Rents			15,000,000
00	550,000	Land Registry			10,000
		Land Use and Allocation Committee			150,000
00	357,000	Town Planning Drawing Office Material			30,000
		Maintenance of Building and Minor Works			200,000
00	16,910,000	Motor Vehicle: 1 Maintenance and			
0	8,500,000	Running Costs			1,500,000
0	300,000	Maintenance of Land Information System			20,000
00	38,100	Upkeep of Lands Records and Property			
		Filling System			
	650,000	State Boundary Committee			
00	28,317,100				
TOTAL					16,910,000
Sub-head 9: GRANTS AND SUBVENTIONS					
10	76,280,630	Umuahia Capital Development Authority			4,000,000
00	28,317,100	World Bank (PIU)			4,500,000
		Open Spaces Development Commission			
TOTAL					8,500,000
Sub-head 10: TRAINING AND STAFF DEVELOPMENT					
		Seminars and Conferences			200,000
	1,000,000	Ministrial Sports and Gamaes			100,000
	12,000				
TOTAL					300,000
Sub-head 11: ENTERTAINMENT AND HOSPITALITY					
	550,000	Non Accountable Entertainment Allowance for Permanent Secretary			2,100
	550,000	Non Accountable Entertainment Allowance for Commissioner			
		Non Accountable Entertainment Allowance for Director/Deputy Directors			36,000
	80,000				
	12,000				
TOTAL					38,100
Sub-head 12: MISCELLANEOUS EXPENSES					
	15,000	Office and General			400,000
	50,000	Uniforms			50,000
	150,000	Refund of Medical Expenses			200,000
	50,000				
TOTAL					650,000

MINISTRY OF LOCAL GOVERNMENT AND
CHIEFTAINCY AFFAIRS
HEAD 0422

**ESTIMATES OF ABIA STATE OF NIGERIA, 2004
RECURRENT EXPENDITURE**

HEAD : 0422		MINISTRY OF LOCAL GOVERNMENT & CHIEFTAINCY AFFAIRS			
Sub-Head	Details Of Expenditure	Establishments		Provisions	
		2003	2004	2003	2004
SECTION A					
STAFF AND PERSONNEL COST					
OFFICE OF THE COMMISSIONER					
	1	-	-	-	0
	2	-	-	-	0
	3	-	-	-	0
	4	-	-	-	0
	5	-	-	-	0
	6	-	-	-	0
	TOTAL, 01 - 06				0
	7	-	-	-	0
	8	-	-	-	0
	9	-	-	-	0
	10	-	-	-	0
	12	-	-	-	0
	* TOTAL, 07 - 12				0
	13	-	-	-	0
	14	-	-	-	0
	15	-	-	-	0
	16	-	-	-	0
	Permanent Secretary	1	1	533,320	533,320
	Commissioner	1	1	644,100	644,100
	TOTAL, 13 and Above	2	2	1,177,420	1,177,420
TOTAL,	OFFICE OF THE COMMISSIONER	2	2	1,177,420	1,177,420
DEPARTMENT OF INSPECTORATE AND MONITORING					
	1	-	-	0	0
	2	-	-	0	0
	3	-	-	0	0
	4	-	-	0	0
	5	-	-	0	0
	6	1	1	97,880	101,030
	TOTAL 01 - 06	1	1	97,880	101,030
	7	2	1	257,780	132,770
	8	1	4	166,220	683,520
	9	1	-	196,320	0
	10	1	-	228,110	0
	12	1	1	245,460	295,090
	TOTAL 07 - 12	6	6	1,133,890	1,111,380
	13	-	1	0	325,240
	14	1	1	346,360	357,220
	15	-	-	0	0
	16	-	-	0	0
	TOTAL 13 - 16	1	2	346,360	682,560
TOTAL DEPARTMENT OF INSPECTORATE AND MONITORING		8	9	1,578,130	1,894,970

ESTIMATES OF ABIA STATE OF NIGERIA, 2004
RECURRENT EXPENDITURE

HEAD : 0422 MINISTRY OF LOCAL GOVERNMENT & CHIEFTAINCY AFFAIRS

Sub-Head	Details Of Expenditure	Establishments		Provisions	
		2003	2004	2003	2004
- ADMINISTRATION DEPARTMENT					
1			5	0	170,490
2		3	4	180,780	246,960
3		8	11	516,160	730,070
4		14	11	766,810	791,230
5		5	5	390,000	411,900
6		3	5	293,640	505,150
TOTAL, 04-06		30	39	2,156,390	2,855,800
7		4	11	515,560	1,460,470
8		2	4	332,440	683,520
9		1	9	196,320	1,816,740
10		2	1	456,220	234,200
12		1	2	285,460	590,180
TOTAL, 07-12		10	27	1,786,000	4,785,110
13		3	1	945,150	325,240
14			1	0	357,320
15		1	2	405,110	839,840
16			1	0	475,790
TOTAL, 13-16		4	5	1,350,260	1,998,190
TOTAL ADMINISTRATION DEPARTMENT		44	71	5,292,650	9,639,100
DEPARTMENT OF LOCAL GOVERNMENT AFFAIRS					
1		-	-	0	0
2		-	-	0	0
3		-	-	0	0
4		-	-	0	0
5		-	-	0	0
6		-	-	0	0
TOTAL 01-06		-	-	0	0
7		1	-	128,890	0
8		-	-	0	0
9		-	-	0	0
10		-	-	0	0
12		1	-	283,460	0
TOTAL, 07-12		2	-	414,350	0
13		-	-	0	0
14		1	-	346,360	0
15		-	-	0	0
16		-	-	0	0
TOTAL, 13-16		1	0	346,360	0
TOTAL, DEPARTMENT OF LOCAL GOVERNMENT AFFAIRS		3	0	760,710	0

ESTIMATES OF ABIA STATE OF NIGERIA, 2004
RECURRENT EXPENDITURE

HEAD : 0422		MINISTRY OF LOCAL GOVERNMENT & CHIEFTAINCY AFFAIRS			
Sub-Head	Details Of Expenditure	Establishments		Provisions	
		2003	2004	2003	2004
FINANCE AND SUPPLY LIES DIVISION					
	1		-	0	0
	2		-	0	0
	3		-	0	0
	4		-	0	0
	5	1	-	79,800	0
	6	2	-	195,760	0
	TOTAL, 01-06	3	-	275,560	0
	7	1	1	128,890	132,770
	8		-	0	0
	9		-	0	0
	10		-	0	0
	12		-	0	0
	TOTAL, 07-12	1	1	128,890	132,770
	13	1	-	315,050	0
	14	1	2	346,360	714,640
	15		-	0	0
	16	1	1	457,990	475,790
	TOTAL, 13-16	3	3	1,119,400	1,190,430
TOTAL: DEPARTMENT OF FINANCE AND SUPPLIES		7	4	1,523,850	1,323,200
PLANNING, RESEARCH & STATISTICS DEPT.					
	1		-	0	0
	2		-	0	0
	3		-	0	0
	4		-	0	0
	5		-	0	0
	6		-	0	0
	TOTAL, 01-06			0	0
	7		-	0	0
	8		-	0	0
	9	1	-	196,320	0
	10		1	0	234,200
	12		-	0	0
	TOTAL, 07-12	1	1	196,320	234,200
	13		-	0	0
	14	1	-	346,360	0
	15		1	0	419,920
	16		-	0	0
	TOTAL, 13-16	1	1	346,360	419,920
TOTAL: DEPARTMENT OF PLANNING RESEARCH & SUPPLIES		2	2	542,680	654,120

ESTIMATES OF ABIA STATE OF NIGERIA, 2004
RECURRENT EXPENDITURE

HEAD : 0422		MINISTRY OF LOCAL GOVERNMENT & CHIEFTAINCY AFFAIRS			
Sub-Head	Details Of Expenditure	Establishments		Provisions	
		2003	2004	2003	2004
ALLOWANCES					
	Rent Supplement			2,118,000	2,937,620
	Leave Transport Grant			1,059,000	1,468,880
	Transport Grant			618,000	824,400
	Overtime Allowance			10	10
	Domestic Staff Allowance for Commissioner			183,660	183,660
	Domestic Staff Allowance for Permanent Secretary			183,660	183,660
	Utility Allowance			278,400	368,400
	Entertainment Allowance - Commissioner/ Permanent Secretary			117,740	117,740
	Meal Subsidy			424,800	562,800
	TOTAL, STAFF AND PERSONNEL COST	66	88	15,858,710	21,335,980
SUMMARY					
GRADE LEVEL					
	1		3		170,490
	2	3	4	130,780	246,960
	3	8	11	516,160	730,070
	4	11	11	766,810	791,230
	5	6	5	478,800	411,900
	6	6	6	587,280	606,180
	7	8	13	1,031,120	1,726,010
	8	3	8	498,660	1,367,040
	9	3	9	588,960	1,816,740
	10	3	2	684,330	468,400
	12	3	3	856,380	885,270
	13	4	2	1,260,200	650,480
	14	4	4	1,385,440	1,429,280
	15	1	3	405,110	1,259,760
	16	1	2	437,990	951,580
	Permanent Secretary	1	1	533,320	533,320
	Commissioner	1	1	644,100	644,100
	Allowances			4,983,270	6,647,170
	TOTAL	66	88	15,858,710	21,335,980
SECTION B					
OVERHEAD					
2	Travel and Transport			1,519,500	1,519,500
5	Stationery			250,000	250,000
6	Maintenance of Office Furniture and Equipment			550,000	550,000
7	Maintenance of Vehicle & Capital Assets			1,800,000	1,800,000
10	Training and Staff Development			450,000	450,000
11	Entertainment and Hospitality			14,100	14,100
12	Miscellaneous Expenses			850,020	850,020
	TOTAL OVERHEAD COSTS			5,433,620	5,433,620
SUMMARY					
	SECTION A - PERSONNEL COST			15,858,710	21,335,980
	SECTION B - OVERHEAD COST			5,433,620	5,433,620
	TOTAL, MIN. OF LOCAL GOVERNMENT & CHIEFTAINCY AFFAIRS	66	88	21,292,330	26,769,600

ESTIMATES OF ABIA STATE OF NIGERIA, 2004
RECURRENT EXPENDITURE

HEAD : 0422 MINISTRY OF LOCAL GOVERNMENT & CHIEFTAINCY AFFAIRS

Sub-Head	Details Of Expenditure	2003	2004	2003	2004
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EXPLANATORY NOTES

Sub-Head 2	TRAVEL AND TRANSPORT				
	Local Transport and Travelling			1,500,000	
	Non-Accident Bonus			19,500	
	TOTAL			1,519,500	
Sub-Head 5	STATIONERY				
	Stationery			250,000	
	TOTAL			250,000	
Sub-Head 6	MAINTENANCE OF OFFICE FURNITURE AND EQUIPMENT				
	Maintenance of Office furniture and Equipment			500,000	
	Maintenance of Fire Extinguisher			50,000	
	ENG. T.V. Equipment			0	
	TOTAL			550,000	
Sub-Head 7	MAINTENANCE OF VEHICLE AND CAPITAL ASSETS				
	Maintenance of Vehicle and Running Costs			800,000	
	Maintenance of Office Building and Minor Works			1,000,000	
	Plant and Equipment and Running Costs (CD)			0	
	TOTAL			1,800,000	
Sub-Head 10	TRAINING AND STAFF DEVELOPMENT				
	Seminar and Conferences			350,000	
	Ministrial Sports and Grants			100,000	
	TOTAL			450,000	
Sub-Head 11	ENTERTAINMENT AND HOSPITALITY				
	Non-Accountable Entertainment Allowance for Permanent Secretary			2,100	
	Non-Accountable Entertainment Allowance for Directors/Deputy Directors			12,000	
	Non-Accountable Entertainment Allowance for Commissioner			0	
	TOTAL			14,100	
Sub-Head 12	MISCELLANEOUS EXPENSES				
	Office and General			600,000	
	Refund of Medical Expenses			200,000	
	Uniform			50,000	
	Creation of New LGA Committee on settlement of disputes in Auto. Communities.			10 e	
	Special Government Assignments			10 e	

TOTAL

850,020

HEAD : 0422

Sub-Head

ESTIMATES OF ABIA STATE OF NIGERIA, 2004
RECURRENT EXPENDITURE

HEAD : 0422 MINISTRY OF LOCAL GOVERNMENT & CHIEFTAINCY AFFAIRS

Sub-Head	Details Of Expenditure	Establishments		Provisions	
		2003	2004	2003	2004
ABIA STATE COUNCIL OF NDI EZE CHIEFTAINCY DEPARTMENT					
	1	-	-	0	0
	2	-	-	0	0
	3	1	-	64,520	0
	4	-	-	0	0
	5	-	-	0	0
	6	-	-	0	0
	TOTAL 01 - 06	2	-	134,230	0
	7	-	-	0	0
	8	1	-	164,220	0
	9	1	-	196,320	0
	10	1	-	228,110	0
	12	-	-	0	0
	TOTAL 07 - 12	3	-	590,650	0
	13	-	-	-	-
	14	1	-	340,360	-
	15	-	-	-	-
	16	-	-	-	-
	Members	80	80	3,733,000	3,733,000
	Deputy Chairmen	2	2	3,600,000	3,600,000
	Chairman	1	1	3,000,000	3,000,000
	TOTAL 13 AND ABOVE	84	83	10,679,360	10,333,000
	TOTAL ABIA STATE COUNCIL OF NDI EZE NDI EZE	89	83	11,404,240	10,333,000
ALLOWANCES					
	Rent Supplement	-	-	214,250	0
	Transport Grant	-	-	61,200	0
	Allowances to Members of Council	-	-	3,733,360	3,733,000
	Allowances for Personal Staff of Chairman	-	-	0	0
	Utility Allowance	-	-	26,400	0
	Meal Subsidy	-	-	40,800	0
	TOTAL STAFF AND PERSONNEL COSTS	80	83	15,480,250	14,066,000

Membr

Deputy C

Chairm

PART II

- 2 Travel a
- 5 Statione
- 6 Mainten
- Equipme
- 7 Mainten
- Assets
- 10 Traini
- 11 Entertai
- 12 Miscell

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ESTIMATES OF ABIA STATE OF NIGERIA, 2004
RECURRENT EXPENDITURE

HEAD : 0422	MINISTRY OF LOCAL GOVERNMENT & CHIEFTAINCY AFFAIRS			
Sub-Head	Details Of Expenditure	Establishments		Provisions
		2003	2004	2003
				2004
SUMMARY				
GRADE LEVEL				
	1	-	-	-
	2	-	-	-
	3	-	-	64,520
	4	-	-	69,210
	5	-	-	-
	6	-	-	-
	7	-	-	-
	8	-	-	166,220
	9	-	-	196,320
	10	-	-	228,110
	12	-	-	-
	13	-	-	-
	14	-	-	346,360
	15	-	-	-
	16	-	-	-
	Members of Council of Ndi Eze	80	80	3,733,000
	Deputy Chairmen - Council of Ndi Eze	2	2	3,600,000
	Chairman, Council of Ndi Eze	1	1	3,000,000
	Allowances	-	-	4,076,010
	TOTAL	83	83	15,480,250
				14,066,000
PART III - ABIA STATE COUNCIL OF NDI EZE				
SECTION B				
	2 Travel and Transport	-	-	2,000,000
	5 Stationery	-	-	100,000
	6 Maintenance of Office Furniture and Equipment	-	-	0
	7 Maintenance of Vehicle and Capital Assets	-	-	1,000,000
	10 Training and Staff Development	-	-	1,000,000
	11 Entertainment and Hospitality	-	-	15,000,000
	12 Miscellaneous Expenses	-	-	0
	TOTAL			18,100,000
				18,100,000
SUMMARY				
	SECTION A - PERSONNEL COSTS			15,480,250
	SECTION B - OVERHEAD COSTS			18,100,000
	TOTAL ABIA STATE COUNCIL OF NDI EZE	83	83	33,580,250
				32,166,000
GRAND SUMMARY				
	SECTION A - PERSONNEL COSTS			11,338,960
	SECTION B - OVERHEAD COSTS			23,533,620
	TOTAL MIN. OF LOCAL GOVERNMENT & CHIEFTAINCY AFFAIRS	155	171	54,872,580
				53,935,600

ESTIMATES OF ABIA STATE OF NIGERIA, 2004
RECURRENT EXPENDITURE

Head	Details Of Expenditure	Estimate (Naira)		Provision	
		2003	2004	2003	2004

EXPLANATORY NOTES

Sub-Head 2: TRAVE AND TRANSPORT					
Local Transport and Travelling					2,000,000
	TOTAL				2,000,000
Sub-Head 5: STATIONERY					
Stationery					100,000
	TOTAL				100,000
Sub-Head 6: MAINTENANCE OF OFFICE FURNITURE AND EQUIPMENT					
Maintenance of Office Furniture and Equipment					0
	TOTAL				0
Sub-Head 7: MAINTENANCE OF VEHICLES AND CAPITAL ASSETS					
Maintenance of Building and Minor Works					0
Motor Vehicle Maintenance and Running Costs					1,000,000
	TOTAL				1,000,000
Sub-Head 10: TRAINING AND STAFF DEVELOPMENT					
Newspapers, Magazine and Periodical					0
Seminar and Conference					0
	TOTAL				0
Sub-Head 11: ENTERTAINMENT AND HOSPITALITY					
Entertainment and Hospitality					15,000,000
	TOTAL				15,000,000
Sub-Head 12: MISCELLANEOUS EXPENSES					
Office and General					0
	TOTAL				0

MINISTRY OF PUBLIC UTILITIES

HEAD 0423

ESTIMATES OF ABIA STATE OF NIGERIA, 2004
RECURRENT EXPENDITURE

HEAD:0423 MINISTRY OF PUBLIC UTILITIES AND WATER RESOURCES

Sub-Head	Details of Expenditure	Establishments		Provisions	
		2003	2004	2003	2004

SECTION A

STAFF AND PERSONNEL COSTS
OFFICE OF THE COMMISSIONER

General Manager (Water Board)	1	1	457,990	475,790
Permanent Secretary	1	1	533,320	533,320
Commissioner	1	1	644,100	644,100
TOTAL OF THE COMMISSIONER	3	3	1,635,410	1,653,210

DEPARTMENT OF ADMINISTRATION

1	-	-	-	-
2	22	1	1,325,720	61,740
3	54	61	3,484,080	4,048,570
4	54	51	3,764,340	3,668,430
5	22	30	1,755,600	2,471,400
6	21	33	2,055,480	3,333,990

TOTAL: 01 - 06 173 176 12,385,220 13,584,130

7	9	23	1,160,010	3,053,710
8	11	14	1,828,420	2,392,320
9	16	14	3,141,120	2,826,040
10	3	2	1,684,330	468,400
12	4	5	1,141,840	1,475,450

TOTAL: 07 - 12 43 58 8,720,630 10,215,920

13	0	2	-	650,480
14	3	3	1,039,080	1,071,960
15	2	1	810,220	419,920
16	0	-	-	-

TOTAL: 13 and Above 5 6 1,849,300 2,142,360

TOTAL DEPT OF GENERAL SERVICES
SERVICES

221 240 22,955,350 25,942,410

**ESTIMATES OF ABIA STATE OF NIGERIA, 2004
RECURRENT EXPENDITURE**

HEAD:0423

MINISTRY OF PUBLIC UTILITIES AND WATER RESOURCES

Sub-Head	Details of Expenditure	Establishments		Provisions	
		2003	2004	2003	2004
DEPARTMENT OF FINANCE AND SUPPLIES					
	1	-	-	-	-
	2	-	-	-	-
	3	-	-	-	-
	4	-	-	-	-
	5	-	-	-	-
	6	5	6	489,400	606,180
	TOTAL, 01 - 06	5	6	489,400	606,180
	7	2	4	257,780	531,080
	8	2	2	332,440	341,760
	9	3	5	588,960	1,009,300
	10	-	-	-	-
	12	-	-	-	-
	TOTAL, 07 - 12	7	11	1,179,180	1,882,140
	13	2	-	630,100	-
	14	3	3	1,039,080	1,071,960
	15	1	1	405,110	419,920
	16	-	-	-	-
	TOTAL, 13 - 16	6	4	2,183,440	1,491,880
	TOTAL DEPARTMENT OF FINANCE AND SUPPLIES	18	21	3,852,020	3,980,200
DEPARTMENT OF PLANNING, RESEARCH & STATISTICS					
	1	-	-	-	-
	2	-	-	-	-
	3	-	-	-	-
	4	-	1	-	71,930
	5	-	-	-	-
	6	-	-	-	-
	TOTAL 01 - 06	-	1	-	71,930
	7	1	1	128,890	132,770
	8	-	1	-	170,880
	9	-	-	-	-
	10	1	-	228,110	-
	12	-	1	-	295,090
	TOTAL, 07 - 12	2	3	357,000	598,740

ESTIMATES OF ABIA STATE OF NIGERIA, 2004

RECURRENT EXPENDITURE

MINISTRY OF PUBLIC UTILITIES AND WATER RESOURCES

HEAD:0423

Sub-Head	Details of Expenditure	Establishments		Provisions	
		2003	2004	2003	2004
	13	-	-	-	-
	14	1	-	346,360	-
	15	-	1	-	419,920
	16	-	1	-	475,790
	TOTAL, 13 - 16	1	2	346,360	895,710
	TOTAL, DEPARTMENT OF PLANNING, RESEARCH & STATISTICS	3	6	703,360	1,566,380
	DEPARTMENT OF WATER RESEOURCES				
	1	-	-	-	-
	2	43	-	2,591,180	-
	3	1	-	64,520	-
	4	-	-	-	-
	5	-	-	-	-
	6	21	2	2,055,480	202,060
	TOTAL 01 - 06	65	2	4,711,180	202,060
	7	24	13	3,093,360	1,726,010
	8	40	24	6,648,800	4,101,120
	9	9	4	1,766,880	807,440
	10	4	7	912,440	1,639,400
	12	1	1	285,460	295,090
	TOTAL, 07 - 12	78	49	12,706,940	8,569,060
	13	5	3	1,575,250	975,720
	14	-	3	-	1,071,960
	15	2	1	810,220	419,920
	16	1	1	457,990	475,790
	TOTAL, 13 - 16	8	8	2,843,460	2,943,390
	TOTAL, DEPARTMENT OF WATER RESOURCES	151	59	20,261,580	11,714,510
	TECHNICAL SERVICES DEPARTMENT				
	1	-	-	-	-
	2	-	-	-	-
	3	-	-	-	-
	4	1	-	69,710	-
	5	-	2	-	164,760
	6	3	5	293,640	505,150
	TOTAL 01 - 06	4	7	363,350	669,910

ESTIMATES OF ABIA STATE OF NIGERIA, 2004
RECURRENT EXPENDITURE
MINISTRY OF PUBLIC UTILITIES AND WATER RESOURCES

HEAD:0423

HEAD
Sub-
Head

Sub-Head	Details of Expenditure	Establishments		Provisions	
		2003	2004	2003	2004
	7	9	9	1,160,010	1,194,930
	8	2	3	332,440	512,640
	9	5	6	981,600	1,211,160
	10	2	-	456,220	-
	12	4	5	1,141,840	1,475,450
TOTAL, 07 - 12		22	23	4,072,110	4,394,180
	13	2	2	630,100	650,480
	14	2	4	692,720	1,429,280
	15	1	1	405,110	419,920
	16	-	-	-	-
TOTAL, 13 - 16		5	7	1,727,930	2,499,680
TOTAL TECHNICAL SERVICES DEPARTMENT		31	37	6,163,390	7,563,770
DEPARTMENT OF ELECTRICAL					
	1	-	-	-	-
	2	1	1	60,260	61,740
	3	-	1	-	60,370
	4	-	2	-	143,860
	5	2	2	159,600	164,760
	6	1	-	97,880	-
TOTAL 01 - 06		4	6	317,740	436,730
	7	4	1	515,560	132,770
	8	4	5	664,880	854,400
	9	8	6	1,570,560	1,211,160
	10	5	5	1,140,550	1,171,000
	12	1	3	285,460	885,270
TOTAL, 07 - 12		22	20	4,177,010	4,254,600
	13	-	2	-	650,480
	14	2	3	692,720	1,071,960
	15	1	1	405,110	419,920
	16	-	-	-	-
TOTAL, 13 - 16		3	6	1,097,830	1,542,360
TOTAL DEPARTMENT OF ELECTRICAL		29	32	5,592,560	6,833,820

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ESTIMATES OF ABIA STATE OF NIGERIA, 2004

RECURRENT EXPENDITURE

HEAD:0423

MINISTRY OF PUBLIC UTILITIES AND WATER RESOURCES

Sub-Head	Details of Expenditure	Establishments		Provisions	
		2003	2004	2003	2004

DEPARTMENT OF COMMERCIAL

1	-	-	-	-
2	-	-	-	-
3	-	-	-	-
4	-	-	-	-
5	-	-	-	-
6	-	-	-	-
TOTAL 01 - 06	-	0	-	-
7	-	-	-	-
8	-	-	-	-
9	-	-	-	-
10	-	-	-	-
12	-	-	-	-
TOTAL, 07 - 12	-	-	-	-
13	-	0	-	-
14	-	-	-	-
15	-	-	-	-
16	-	0	-	-
Total	0	0	0	-
Total, Dept. of Commercial	-	-	-	-

ALLOWANCE

Rent Subsidy	12,057,890	11,850,830		
Leave Transport Grant	6,028,940	5,925,420		
Transport Allowance	4,104,000	3,721,200		
Overtime	10	10		
Utility Allowance	1,702,800	1,595,200		
Domestic Staff Allowance for Commissioner	183,660	183,660		
Domestic Staff Allowance for Permanent Secretary	183,660	183,660		
Commissioners Non Accountable Allowance	64,410	64,410		
Non Accountable Entertainment Allowance for Perm Sec.	53,330	53,330		
Meal Subsidy	2,770,800	2,529,000		
TOTAL ALLOWANCES	27,149,500	26,106,720		
TOTAL STAFF & PERSONNEL COSTS	456	398	88,313,190	85,360,890

ESTIMATES OF ABIA STATE OF NIGERIA, 2004
 RECURRENT EXPENDITURE
 MINISTRY OF PUBLIC UTILITIES AND WATER RESOURCES

HEAD:0423

HEAD:04

Sub-Head	Details of Expenditure	Establishments		Provisions	
		2003	2004	2003	2004

Sub-Head

SUBVENTION TO PARASTATALS
 Water Board
 Total

45,600,000	661,730
45,600,000	661,730

Sub-Head

SUMMARY
 GRADE LEVEL

Grade	2003	2004	2003	2004
1	66	2	3,977,160	123,480
2	55	62	3,548,600	4,114,940
3	55	54	3,834,050	3,884,220
4	24	34	1,915,200	2,800,920
5	51	46	4,991,880	4,647,380
6	49	51	6,315,610	6,771,270
7	59	49	9,806,980	8,373,120
8	41	35	8,049,120	7,065,100
9	15	14	3,421,650	3,278,800
10	10	15	2,854,600	4,426,350
12	9	9	2,835,450	2,927,160
13	11	16	3,809,960	5,717,120
14	7	6	2,835,770	2,519,520
15	1	2	457,990	951,580
16	1	1	-	475,790
General Manager	1	1	533,320	533,320
Permanent Secretary	1	1	644,100	644,100
Commissioner			45,600,000	661,730
Parastatals Personnel Costs			27,149,500	26,106,720
Allowances	456	398	132,580,940	86,022,620
Total: Staff and Personnel Costs				

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OVERHEAD COSTS

2 Travel and Transport			2,015,000	2,046,500
3 Utility Services			30,000	200,000
4 Postal Services			350,000	9
5 Stationery			1,200,000	2,000,000
6 Maintenance of Office Furniture & Equipment			750,000	150,000
7 Maintenance of Vehicle and Capital Assets			2,500,000	7,720,000
9 Grants and Subventions			30,000,000	30,000,000
10 Staff Training and Manpower Development			300,000	450,000
11 Entertainment and Hospitality			6,900	16,500
12 Miscellaneous Expenses			6,000,000	1,310,020
TOTAL	456	398	43,151,900	43,893,020

Sub-Head

SUMMARY

SECTION A - PERSONNEL COSTS	456	398	132,580,940	86,022,620
SECTION B - OVERHEAD COSTS			43,151,900	43,893,020
Total, Ministry of Public Utilities and Water Resources	456	398	175,732,840	129,915,640

Sub-Head 1

ESTIMATES OF ABIA STATE OF NIGERIA, 2004

RECURRENT EXPENDITURE

MINISTRY OF PUBLIC UTILITIES AND WATER RESOURCES

HEAD:0423

Sub-Head	Details of Expenditure	Establishments		Provisions	
		2003	2004	2003	2004

EXPLANATORY NOTES

Sub-head 2:	TRAVEL AND TRANSPORT Local Transport and Travelling Non-Accident Bonus				2,000,000
				TOTAL	46,500
					<u>2,046,500</u>
Sub-Head 3:	UTILITY SERVICES NITEL DIESEL				
				TOTAL	200,000
					<u>200,000</u>
Sub-Head 4:	POSTAL SERVICES Postage and Courier Services				
				TOTAL	-
					<u>-</u>
Sub-head 5:	STATIONERY Printing and Stationery				
				TOTAL	2,000,000
					<u>2,000,000</u>
Sub-head 6:	MAINTENANCE OF OFFICE FURNITURE AND AND EQUIPMENT Maintenance of Office Furniture & Equipment Maintenance of Fire Extinguisher Maintenance of Drawing Office and Survey Equipment				
				TOTAL	50,000
					<u>100,000</u>
					<u>150,000</u>
Sub-head 7:	MAINTENANCE OF VEHICLES AND CAPITAL ASSETS Maintenance of Vehicle and Running Costs Maintenance of Plant and Machinery Rehabilitation of Boreholes Upkeep of Mechnaic and Electrical Workshop Maintenance of Pipelines Upkeep of Water and Electricity Laboratories Maintenance of Urban Water Schemes Maintenance of Office Building and Minor Works				
				TOTAL	1,000,000
					500,000
					120,000
					800,000
					1,000,000
					1,500,000
					800,000
					<u>2,000,000</u>
					<u>7,720,000</u>
Sub-Head 9:	GRANTS AND SUBVENTIONS Abia State Water Board				
				TOTAL	30,000,000
					<u>30,000,000</u>
Sub-Head 10:	STAFF TRAINING AND MANPOWER DEVELOPMENT Seminars and Conferences Ministerial Sports and Games				
				TOTAL	350,000
					100,000
					<u>450,000</u>

ESTIMATES OF ABIA STATE OF NIGERIA. 2004
 RECURRENT EXPENDITURE
 MINISTRY OF PUBLIC UTILITIES AND WATER RESOURCES

HEAD:0423

Sub-Head	Details of Expenditure	Establishments		Provisions	
		2003	2004	2003	2004
Sub-head 11:	ENTERTAINMENT AND HOSPITALITY				
	Non-Accountable Entertainment Allowance for Commissioner				
	Non-Accountable Entertainment Allowance for Permanent Secretary				2,100
	Non-Accountable Entertainment Allowance for Directors/Deputy Directors				14,400
	TOTAL				<u>16,500</u>
Sub-head 12:	MISCELLANEOUS EXPENSES				
	NEPA Bill				
	Legal and Consultancy				350,000
	Refund of Medical Expenses				360,000
	Uniforms/Safety gears for Field Workers				600,000
	Office and General				10 e
	Street Lightening				10 e
	Arrears of NEPA Bills				
	Insurance of Motor Vehicles				
	Purchase of Laboratory Safety Gears				
	TOTAL				<u>1,310,020</u>

MINISTRY OF ENVIRONMENT AND
SOLID MINERAL
HEAD 0424

ESTIMATES OF ABIA STATE OF NIGERIA, 2004
 RECURRENT EXPENDITURE
 MINISTRY OF ENVIRONMENT & SOLID MINERALS DEVELOPMENT

HEAD:0424

Sub-Head	Details of Expenditure	Establishments		Provisions	
		2003	2004	2003	2004
SECTION A					
STAFF AND PERSONNEL COSTS OFFICE OF THE COMMISSIONER					
	Commissioner	1	1	644,100	644,100
	Permanent Secretary	1	1	533,320	533,320
	TOTAL OF THE COMMISSIONER	2	2	1,177,420	1,177,420
DEPARTMENT OF PERSONNEL MANAGEMENT					
	1	-	-	-	-
	2	12	-	723,120	-
	3	19	22	1,225,880	1,460,140
	4	12	22	836,520	1,582,460
	5	4	6	319,200	500,280
	6	4	7	391,520	707,210
	TOTAL: 01-06	51	57	-	4,250,090
	7	8	9	1,031,120	1,194,930
	8	5	5	831,100	854,400
	9	4	2	785,280	403,720
	10	1	3	228,110	702,600
	12	4	1	1,141,840	295,090
	TOTAL: 07-12	22	20	2,986,330	3,450,740
	13	4	1	1,260,200	325,240
	14	2	4	692,720	1,429,280
	15	1	1	495,110	419,920
	16	-	1	-	475,790
	TOTAL: 13 and Above	7	7	2,358,030	2,650,230
	TOTAL, DEPT OF GENERAL SERVICES				
	SERVICES	80	84	5,344,360	10,351,060

ESTIMATES OF ABUJA STATE OF NIGERIA, 2004
 RECURRENT EXPENDITURE
 MINISTRY OF ENVIRONMENT & SOLID MINERALS DEVELOPMENT

HEAD:0424

Sub-Head	Details of Expenditure	Establishments		Provisions	
		2003	2004	2003	2004
DEPARTMENT OF FINANCE AND SUPPLIES					
	1	-	-	-	-
	2	-	-	-	-
	3	-	-	-	-
	4	-	-	-	-
	5	1	-	79,800	-
	6	-	-	-	-
	TOTAL, 01 - 06	1	0	79,800	-
	7	-	-	-	-
	8	1	-	166,220	-
	9	-	1	-	201,860
	10	-	1	-	234,200
	12	-	-	-	-
	TOTAL, 07 - 12	1	2	166,220	436,060
	13	1	-	315,050	-
	14	-	1	-	357,320
	15	2	1	810,220	419,920
	16	-	1	-	475,790
	TOTAL, 13 - 16	3	3	1,125,270	1,253,030
	TOTAL DEPARTMENT OF FINANCE AND SUPPLIES	5	5	1,371,290	1,689,090
DEPARTMENT OF PLANNING, RESEARCH & STATISTICS					
	1	-	-	-	-
	2	-	-	-	-
	3	1	1	64,520	66,370
	4	-	-	-	-
	5	-	-	-	-
	6	-	-	-	-
	TOTAL 01 - 06	1	1	-	66,370
	7	-	-	-	-
	8	-	-	-	-
	9	-	-	-	-
	10	-	-	-	-
	12	1	-	285,460	-
	TOTAL, 07 - 12	1	-	-	-

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ESTIMATES OF ABIA STATE OF NIGERIA, 2004
RECURRENT EXPENDITURE
MINISTRY OF ENVIRONMENT & SOLID MINERALS DEVELOPMENT

HEAD:0424

Sub-Head	Details of Expenditure	Establishments		Provisions	
		2003	2004	2003	2004
DEPARTMENT OF SOLID MINERAL					
	1	-	-	-	-
	2	-	-	-	-
	3	2	2	129,040	132,740
	4	-	-	-	-
	5	-	-	-	-
	6	1	-	97,880	-
	TOTAL 01 - 06	3	2	226,920	132,740
	7	-	-	-	-
	8	1	2	166,220	341,760
	9	3	-	588,960	-
	10	3	5	684,330	1,171,000
	12	-	-	-	-
	TOTAL, 07 - 12	7	7	1,439,510	1,512,760
	13	-	-	-	-
	14	1	-	346,360	-
	15	-	1	-	419,920
	16	1	1	457,990	475,790
	TOTAL, 13 - 16	2	2	804,350	895,710
	TOTAL, DEPARTMENT OF SOLID MINERAL	12	11	2,470,780	2,541,210
DEPARTMENT OF ENVIRONMENTAL HEALTH POLLUTION CONTROL					
	1	-	-	-	-
	2	-	2	-	123,480
	3	12	-	774,240	-
	4	-	12	-	863,160
	5	-	-	-	-
	6	-	-	-	-
	TOTAL 01 - 06	12	14	774,240	986,640
	7	-	-	-	-
	8	9	7	1,495,980	1,196,160
	9	-	-	-	-
	10	-	-	-	-
	12	1	1	285,460	295,090
	TOTAL, 07 - 12	10	8	1,781,440	1,491,250
	13	12	3	3,780,600	975,720
	14	2	11	692,720	3,930,520
	15	4	2	1,620,440	839,840
	16	-	-	-	-
	TOTAL, 13 - 16	18	16	-	5,746,080
	TOTAL, ENVIRONMENTAL HEALTH POLLUTION CONTROL	40	38	2,555,680	8,223,970

ESTIMATES OF ABIA STATE OF NIGERIA, 2004

RECURRENT EXPENDITURE

MINISTRY OF ENVIRONMENT & SOLID MINERALS DEVELOPMENT

HEAD:0424

HEAD:0424

Sub-Head	Details of Expenditure	Establishments		Provisions	
		2003	2004	2003	2004
DEPARTMENT OF FORESTRY					
1		-	-	-	-
2		-	-	-	-
3		39	40	2,516,280	2,654,800
4		-	60	-	4,315,800
5		3	2	159,600	166,760
6		6	9	587,280	909,270
TOTAL 01 - 06		47	111	3,263,160	8,046,630
7		22	8	2,835,580	1,062,160
8		3	23	498,660	3,930,240
9		-	3	-	605,580
10		1	1	228,110	234,200
12		-	-	-	-
TOTAL, 07 - 12		26	35	3,562,350	5,832,180
13		1	-	315,050	-
14		-	3	-	1,071,960
15		2	3	810,220	1,259,760
16		1	1	457,990	475,790
TOTAL, 13 - 16		4	7	1,583,260	2,807,510
TOTAL, DEPARTMENT OF FORESTRY		77	153	8,408,770	16,686,320

DEPARTMENT OF SOIL EROSION, FLOOD AND COASTAL ZONE MANAGEMENT

1		-	-	-	-
2		-	-	-	-
3		-	-	-	-
4		-	-	-	-
5		1	-	79,800	-
6		3	5	293,640	505,150
TOTAL 01 - 06		4	5	373,440	505,150
7		5	7	644,450	929,390
8		-	1	-	170,880
9		2	-	392,640	-
10		-	1	-	234,200
12		-	-	-	-
TOTAL, 07 - 12		7	9	1,037,090	1,334,470
13		2	-	630,100	-
14		-	2	-	714,640
15		-	1	-	419,920
16		1	1	457,990	475,790
TOTAL, 13 - 16		3	4	1,088,090	1,610,350
DEPT OF SOIL EROSION, FLOOD AND COASTAL ZONE MANAGEMENT		14	18	2,498,620	3,449,970

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ESTIMATES OF ABIA STATE OF NIGERIA, 2004
 RECURRENT EXPENDITURE
 MINISTRY OF ENVIRONMENT & SOLID MINERALS DEVELOPMENT

HEAD:0424

Sub-Head	Details of Expenditure	Establishments		Provisions	
2004		2003	2004	2003	2004

DEPARTMENT OF CONSERVATION Dept.

	1	-	-	-	-
	2	-	-	-	-
2,654,800	3	-	-	-	-
3,315,800	4	2	-	139,420	-
166,760	5	1	-	79,800	-
909,270	6	1	-	97,880	-
	TOTAL 01 - 06	4	-	317,100	-
1,062,160	7	5	-	644,450	-
3,930,240	8	5	-	831,100	-
605,586	9	-	-	-	-
234,200	10	-	-	-	-
	12	-	-	-	-
1,832,180	TOTAL, 07 - 12	10	-	-	-
1,071,960	13	-	-	-	-
1,259,760	14	3	-	1,039,080	-
475,790	15	-	-	-	-
2,807,510	16	1	-	457,990	-
	TOTAL, 13 - 16	4	-	-	-
1,686,320	Total, Conservation Dept.	18	-	317,100	-

ALLOWANCES

Meal Subsidy		1,650,000	1,902,000
Rent Supplement		7,686,820 e	8,919,470
Transport Allowance		2,406,000	2,793,600
Overtime Allowance		10 e	10 e
Domestic Staff Allowance		-	-
Permanent Secretary		183,660	183,660
Domestic Staff Allowance for Commissioner		183,660	183,660
Non Accountable Entertainment for Commissioner and Permanent Secretary		-	-
Utility Allowance		117,740	117,740
Leave Transport Allowance		1,056,600	1,191,600
TOTAL ALLOWANCES		3,843,410	4,459,730
		13,284,490	19,751,470

TOTAL STAFF & PERSONNEL COSTS

	251	313	37,774,870	64,356,800
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Grants and Subventions ASEPA

	1,500,000	9,500,000
TOTAL	1,500,000	9,500,000

TOTAL, STAFF & PERSONNEL COSTS

	39,274,870	73,856,800
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ESTIMATES OF ABIA STATE OF NIGERIA, 2004
 RECURRENT EXPENDITURE
 MINISTRY OF ENVIRONMENT & SOLID MINERALS DEVELOPMENT

HEAD:0424

Sub-Head	Details of Expenditure	Establishments 2003	2004	Provisions 2003	2004
Sub-head 6:	MAINTENANCE OF OFFICE FURNITURE AND EQUIPMENT				
	Maintenance of Office Furniture & Equipment			500,000	
	Maintenance of Fire Extinguisher			50,000	
	Maintenance of Survey Equipment			100,000	
	Maintenance of Drawing Office Equipment			-	
	TOTAL			<u>650,000</u>	
Sub-head 7:	MAINTENANCE OF VEHICLES AND CAPITAL ASSETS				
	Maintenance of Vehicle and Running Costs			500,000	
	Maintenance of Degraded Mining Area			600,000	
	Maintenance of Flood gully erosion, control structures			600,000	
	Maintenance of Plantation			-	
	Maintenance of Office Building and Minor Works			400,000	
	Herbarium maintenance			-	
	TOTAL			<u>2,100,000</u>	
Sub-head 9:	Grants and Subventions ASEPA			15,500,000	
	TOTAL			<u>15,500,000</u>	
Sub-Head 10:	STAFF TRAINING AND MANPOWER DEVELOPMENT				
	Seminars and Conferences			300,000	
	Waste management conferences			-	
	Other Conferences			-	
	Ministerial Sports and Games			100,000	
	TOTAL			<u>400,000</u>	
Sub-head 11:	ENTERTAINMENT AND HOSPITALITY				
	Non-Accountable Entertainment Allowance for Permanent Secretary			2,100	
	Non-Accountable Entertainment Allowance for Permanent Commissioners			-	
	Non-Accountable Entertainment Allowance for Directors/Deputy Directors			16,800	
	TOTAL			<u>18,900</u>	
Sub-head 12:	MICELLANOUS EXPENSES				
	Refund of Medical Expenses			200,000	
	Uniforms			50,000	
	Office and General			500,000	
	Enlightenment campaigns			500,000	
	WED celebration			10	
	Maintenance of tree crop Nursery			50,000	
	Computer Running Costs			200,000	
	Reserve tracing/clearing			100,000	
	Tree Planting campaign			200,000	
	Ecological Survey Inv.			400,000	
	Maintenance of degraded Mines Lands			-	
	Utility			-	
	TOTAL			<u>2,200,010</u>	

HEAD:0424
Sub-Head

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ESTIMATES OF ABIA STATE OF NIGERIA, 2004

RECURRENT EXPENDITURE

MINISTRY OF ENVIRONMENT & SOLID MINERALS DEVELOPMENT

HEAD:0424

Sub-Head	Details of Expenditure	Establishments		Provisions	
		2003	2004	2003	2004

SUMMARY
GRADE LEVEL

1					
2		12	2	723,120	123,480
3		73	65	4,709,960	4,314,050
4		14	94	975,940	6,761,420
5		9	8	718,200	667,040
6		15	21	1,468,200	2,121,630
7		40	24	5,155,600	3,186,480
8		24	38	3,989,280	6,493,440
9		9	6	1,766,880	1,211,160
10		5	11	1,140,550	2,576,200
12		6	2	1,712,760	590,180
13		20	4	6,301,000	1,300,960
14		9	21	3,117,240	7,503,720
15		9	10	3,645,990	4,199,200
16		4	5	1,831,960	2,378,950
	Permanent Secretary	1	1	533,320	533,320
	Commissioner	1	1	644,100	644,100
	Allowances				19,751,470
	Parastatal - ASEPA			1,500,000	9,500,000
	Total: Staff and Personnel Costs	251	313	39,934,100	73,856,800

OVERHEAD COSTS

2	Travel and			1,010,500	1,010,500
3	Utility Services			200,000	200,000
5	Stationery			400,000	500,000
6	Maintenance of Office Furniture & Equipment			600,000	650,000
7	Maintenance of Vehicle and Capital Assets			1,900,000	2,100,000
9	Grants and Subventions			4,500,000	15,500,000
10	Staff Training and Manpower Development			250,000	400,000
11	Entertainment and Hospitality			21,000	18,900
12	Miscellaneous Expenses			1,750,000	2,200,010

TOTAL
SUMMARY

		251	313	9,621,000	22,579,410
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SECTION A - PERSONNEL COSTS

SECTION B - OVERHEAD COSTS

Total, Ministry of Environment,
Solid Mineral and Cooperatives

			313	77,775,840	73,856,800
				9,621,000	22,579,410
			313	87,396,840	96,436,210

EXPLANATORY NOTES

Sub-head 2: TRAVEL AND TRANSPORT
Local Transport and Travelling
Non-Accident Bonus1,000,000
10,500

TOTAL

1,010,500

Sub-head 3: UTILITY SERVICES
Utility Services

200,000

TOTAL

200,000

Sub-head 5: STATIONERY
Stationery

500,000

TOTAL

500,000

MINISTRY OF SPORTS AND SOCIAL
DEVELOPMENT
HEAD 0425

ESTIMATES OF ABIA STATE OF NIGERIA, 2004
RECURRENT EXPENDITURE

HEAD: 0425

MINISTRY OF SPORTS AND SOCIAL DEVELOPMENT

Sub-Head	Details of Expenditure	Establishments		Provisions	
		2003	2004	2003	2004
SECTION A'					
STAFF AND PERSONNEL COSTS					
OFFICE OF THE COMMISSIONER					
	Commissioner	1	1	644,100	644,100
	Permanent Secretary	1	1	533,320	533,320
TOTAL: OFFICE OF THE COMMISSIONER		2	2	1,177,420	1,177,420
DEPARTMENT OF ADMINISTRATION					
	01	-	-	-	-
	02	16	5	964,160	308,700
	03	19	33	1,225,880	2,190,210
	04	2	8	139,420	575,440
	05	-	4	-	329,520
	06	-	2	-	202,060
TOTAL, 01-06		37	52	2,329,460	3,605,930
	07	1	2	128,890	265,540
	08	3	2	498,660	341,760
	09	2	4	392,640	807,440
	10	-	3	-	702,600
	12	-	1	-	295,090
TOTAL, 07 - 12		6	12	1,020,190	2,412,430
	13	-	1	-	325,240
	14	3	3	1,039,080	1,071,960
	15	1	-	405,110	-
	16	-	1	-	475,790
TOTAL, 13 AND ABOVE		4	5	1,444,190	1,872,990
TOTAL: DEPARTMENT OF ADMINISTRATION		47	69	4,793,840	7,891,350

**ESTIMATES OF ABIA STATE OF NIGERIA, 2004
RECURRENT EXPENDITURE**

HEAD: 0425

MINISTRY OF SPORTS AND SOCIAL DEVELOPMENT

HEAD: 0425

Sub-Head	Details of Expenditure	Establishments		Provisions	
		2003	2004	2003	2004
FINANCE DEPARTMENT					
	01	-	-	-	-
	02	-	-	-	-
	03	-	-	-	-
	04	-	-	-	-
	05	-	-	-	-
	06	-	-	-	-
	TOTAL, 01-06	-	-	-	-
	07	-	-	-	-
	08	-	-	-	-
	09	1	1	196,320	201,860
	10	-	-	-	-
	12	-	-	-	-
	TOTAL, 07 - 12	1	1	196,320	201,860
	13	2	1	630,100	325,240
	14	1	-	346,360	-
	15	-	-	-	-
	16	-	1	-	475,790
	TOTAL, 13 AND ABOVE	3	2	976,460	801,030
	TOTAL: DEPARTMENT OF FINANCE	4	3	1,172,780	1,002,890
SOCIAL WELFARE DEPARTMENT					
	1	-	-	-	-
	2	-	-	-	-
	3	-	-	-	-
	4	3	1	209,130	-
	5	1	-	79,800	-
	6	-	-	-	101,030
	TOTAL, 01 - 06	4	1	288,930	101,030

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ESTIMATES OF ABIA STATE OF NIGERIA, 2004
 RECURRENT EXPENDITURE
 MINISTRY OF SPORTS AND SOCIAL DEVELOPMENT

AD: 0425

2004	Details of Expenditure	Establishments		Provisions	
		2003	2004	2003	2004
	7	1	1	128,890	132,770
	8	3	2	498,660	341,760
	9	2	4	392,640	807,440
	10	2	3	456,220	702,600
	12	1	4	285,460	1,180,360
	TOTAL, 07 - 12	9	14	1,761,870	3,164,930
	13	1	1	315,050	325,240
	14	1	1	346,360	357,320
	15	-	3	-	1,259,760
	16	1	1	457,990	475,790
201,860	TOTAL, 13 - 16	3	6	1,119,400	2,418,110
	TOTAL: SOCIAL WELFARE DEPAR	16	21	3,170,200	5,684,070
	SPORTS DEPARTMENT				
	1	-	-	-	-
325,240	2	-	-	-	-
	3	-	-	-	-
	4	-	-	-	-
475,790	5	-	-	-	-
801,030	6	2	3	195,760	303,090
	TOTAL, 1 - 6	2	3	195,760	303,090
1,002,890	7	-	-	-	-
	8	1	3	166,220	512,640
	9	1	-	196,320	-
	10	-	1	-	234,200
	12	-	-	-	-
	TOTAL, 7 - 12	2	4	362,540	746,840
101,030	13	-	-	-	-
	14	-	-	-	-
	15	-	-	-	-
101,030	16	-	-	-	-
	TOTAL, 13 - 16	-	-	-	-
	TOTAL: SPORTS DEPARTMENT	4	7	558,300	1,049,930

ESTIMATES OF ABIA STATE OF NIGERIA, 2004

RECURRENT EXPENDITURE

MINISTRY OF SPORTS AND SOCIAL DEVELOPMENT

HEAD: 0425

N.F.D: 042

Sub-Head
SUB-HEAD

Sub-Head	Details of Expenditure	Establishments		Provisions	
		2003	2004	2003	2004
REHABILITATION DEPARTMENT					
	1				
	2				
	3				
	4	2		139,420	
	5				
	6	1		97,880	
	TOTAL, 4 - 6	3		237,300	
	7	1		128,890	
	8	1	2	166,220	341,760
	9	1	1	196,320	201,860
	10	1	1	228,110	234,200
	12				
	TOTAL, 7 - 12	4	4	719,540	777,820
	13	1	2	315,050	650,480
	14				
	15	1	1	405,110	419,920
	16				
	TOTAL, 13 - 16	2	3	720,160	1,070,400
	TOTAL: REHABILITATION DEPARTMENT	9	7	1,677,000	1,848,220
PLANNING, RESEARCH AND STATISTICS DEPARTMENT					
	1				
	2				
	3				
	4				
	5				
	6				
	TOTAL, 1 - 6				
	7				
	8				
	9				
	10				234,200
	12				
	TOTAL, 7 - 12		1		234,200
	13				
	14				
	15	1		405,110	
	16				
	TOTAL, 13 - 16	1		405,110	
	TOTAL: PLANNING, RESEARCH AND STATISTICS DEPARTMENT	1	1	405,110	234,200

TOTAL PER MIN. OF

ESTIMATES OF ABIA STATE OF NIGERIA, 2004
 RECURRENT EXPENDITURE
 MINISTRY OF SPORTS AND SOCIAL DEVELOPMENT

AD: 0425

id	Details of Expenditure	Establishments		Provisions	
		2003	2004	2003	2004
B-HEAD 9: SUBVENTION AND GRANTS					
SECTION - B OVER-HEAD COSTS					
2	Travel and Transport			1,207,500	1,209,000
4	Postal Services			700,000	700,000
5	Stationery				
6	Maintenance of Officer Furniture Equipment			900,000	750,000
7	Maintenance of Vehicle and Capital Assets			1,500,000	1,500,000
9	Grant and Subvention			60,500,000	74,000,000
10	Training and Staff Development			160,000	250,000
11	Entertainment and Hospitality			6,900	11,700
12	Miscellaneous Expenses			3,822,000	5,490,000
TOTAL OVER-HEAD COSTS		83	110	68,796,400	83,910,700
SUMMARY					
SECTION - A PERSONNEL COSTS				78,785,390	87,296,780
SECTION - B OVERHEAD COSTS				68,796,400	83,910,700
		83	110	147,581,790	171,207,480
SUB-HEAD 2: TRAVEL & TRANSPORT					
	Local Transport & Traveling				1,200,000
	Non Accident Bonus				9,000
					<u>1,209,000</u>
SUB-HEAD 4: POSTAL SERVICES					
	Post and Courier Services				
	Telephone				
SUB-HEAD 5: STATIONERY					
	Stationery				700,000
					<u>700,000</u>
SUB-HEAD 6: MAINTENANCE OF OFFICE FURNITURE & EQUIPMENT					
	Maintenance of Office Furniture and Equipment				700,000
	Maintenance of fire Extinguisher				50,000
					<u>750,000</u>
SUB-HEAD 7: MAINTENANCE OF VEHICLE & CAPITAL ASSETS					
	Maintenance of Motor-Vehicle & Running Costs				1,000,000
	Maintenance of Office Building & Minor Works				500,000
					<u>1,500,000</u>

**ESTIMATES OF ABIA STATE OF NIGERIA, 2004
RECURRENT EXPENDITURE**

HEAD: 0425

MINISTRY OF SPORTS AND SOCIAL DEVELOPMENT

Sub-Head	Details of Expenditure	Establishments		Provisions	
		2003	2004	2003	2004
	Abia State Sports Council				32,000,000
	Enyimba Football Club				30,000,000
	Abia Warriors Football Club				6,000,000
	Abia Commet				6,000,000
					<u>74,000,000</u>
SUB-HEAD 10: TRAINING AND STAFF DEVELOPMENT					
	Training, Seminar and Conferences				150,000
	Ministerial Sports and Games				100,000
					<u>250,000</u>
SUB-HEAD 11: ENTERTAINMENT AND HOSPITALITY					
	Non-Accountable Entertainment Allowance for Permanent Secretary				2,100
	Non-Accountable Entertainment Allowance for Directors/Deputy Directors				9,600
					<u>11,700</u>
SUB-HEAD 12: MISCELLANEOUS EXPENSES					
	Armed Forces Remembrance Day				1,000,000
	Bounty for Triplet and Quadruplets				150,000
	National Association for Care & Rehabilitation of Offend				150,000
	Office and General				300,000
	Refund of Medical Expenses				200,000
	Feeding of inmates of Remand Homes and Approved Schools				250,000
	8 Motherless Babies Homes				960,000
	Hopeville Rehabilitation Center				100,000
	The Nigeria Legion				120,000
	Amaudo Mental III Destitute				600,000
	Remand Home Maintenance & Upkeep and Decorations				400,000
	International Day of the Disabled Person				150,000
	Joint National Association of the disabled Persons				50,000
	St. Vincent De Paul Centre for Mentally & Physical Challenged				150,000
	Umuafai Ndume, Umuahia				60,000
	Abia State Welfare Council				50,000
	Spinal Cord Injuries Association of Nigeria				200,000
	Uzuakoli Leprosy Centre				400,000
	Maintenance of Acquisition Centre for the Disabled				200,000
	Special Sports Festival (Disabled)				200,000
					<u>5,490,000</u>

MINISTRY OF WORKS

HEAD 0426 - 1

ESTIMATES OF ABIA STATE OF NIGERIA, 2004

RECURRENT EXPENDITURE

MINISTRY OF WORKS

HEAD : 0426-1

Sub-Head	Details of Expenditure	Establishments			Provisions 200
		2003	2004	2003	
SECTION A					
STAFF AND PERSONNEL COSTS					
OFFICE OF THE COMMISSIONER					
	Permanent Secretary	1	1	533,320	533,320
	Commissioner	1	1	644,100	644,100
	TOTAL, 13 AND ABOVE	2	2	1,177,420	1,177,420
	TOTAL, OFFICE OF THE COMMISSIONER	2	2	1,177,420	1,177,420
DEPARTMENT OF PERSONNEL MANAGEMENT					
	1	-	-	-	-
	2	8	-	482,080	-
	3	22	23	1,419,440	1,526,500
	4	39	34	2,718,690	2,445,600
	5	50	35	3,990,000	2,918,300
	6	19	29	1,859,720	2,929,800
	TOTAL, 01 - 06	138	121	10,469,930	9,820,300
	7	15	24	1,933,350	3,186,600
	8	10	10	1,662,200	1,708,800
	9	10	4	1,963,200	807,600
	10	4	3	912,440	702,000
	12	-	4	-	1,180,200
	TOTAL 07 - 12	39	45	6,471,190	7,585,000
	13	5	2	1,575,250	650,400
	14	3	5	1,039,080	1,786,600
	15	1	1	495,110	419,500
	16	1	1	457,990	475,500
	TOTAL, 13 - 16	10	9	3,477,430	3,332,000
	TOTAL, DEPARTMENT OF PERSONNEL MANAGEMENT	187	175	20,418,550	20,738,000
DEPARTMENT OF FINANCE					
	1	-	-	-	-
	2	-	-	-	-
	3	-	-	-	-
	4	-	-	-	-
	5	-	-	-	-
	6	1	-	97,880	-
	TOTAL, 01 - 06	1	-	97,880	-
	7	1	2	128,890	260,000
	8	1	1	166,220	170,000
	9	1	1	196,320	200,000
	10	2	2	456,220	460,000
	12	-	1	-	29,000
	TOTAL, 07 - 12	5	7	947,650	1,400,000

ESTIMATES OF ABIA STATE OF NIGERIA, 2004

AD : 0426-1

RECURRENT EXPENDITURE

MINISTRY OF WORKS

HEAD : 0426-1	Sub-Head	Details of Expenditure	Establishments		2003	Provisions
			2003	2004		
		13	3	-	945,150	-
		14	2	3	692,720	1,071,960
		15	-	2	-	839,840
		16	1	1	457,990	475,790
		TOTAL, 13 - 16	6	6	2,095,860	2,387,590
		TOTAL, DEPARTMENT OF FINANCE	12	13	3,141,390	3,789,360
		PLANNING, RESEARCH AND STATISTICS DEPARTMENT				
		1	-	-	-	-
		2	-	-	-	-
		3	-	-	-	-
		4	-	-	-	-
		5	-	-	-	-
		6	-	-	-	-
		TOTAL, J1 - 06	-	-	-	-
		7	-	-	-	-
		8	-	-	-	-
		9	-	-	-	-
		10	1	1	228,110	234,200
		12	-	-	-	-
		TOTAL, 07 - 12	1	1	228,110	234,200
		13	-	-	-	-
		14	1	-	346,360	-
		15	-	1	-	419,920
		16	-	-	-	-
		TOTAL, 13 - 16	1	1	346,360	419,920
		TOTAL: PLANNING, RESEARCH AND STATISTICS DEPARTMENT	2	2	228,110	654,120
		DEPARTMENT OF MECHANICAL ENGINEERING				
		1	-	-	-	-
		2	-	-	-	-
		3	2	2	129,040	132,740
		4	9	3	627,390	215,790
		5	11	4	877,800	333,520
		6	18	7	1,761,840	707,210
		TOTAL, 01 - 06	40	16	3,396,070	1,389,260
		7	25	19	3,222,250	2,522,630
		8	8	6	1,329,760	1,025,280
		9	12	-	2,355,840	-
		10	7	6	1,596,770	1,405,200
		12	2	4	570,920	1,180,360
		TOTAL, 07 - 12	54	35	9,075,540	6,133,470

ESTIMATES OF ABIA STATE OF NIGERIA, 2004
RECURRENT EXPENDITURE
MINISTRY OF WORKS

0426-1

Details of Expenditure	Establishments		Provisions	
	2003	2004	2003	2004
Provisions 2004				
13	1	2	315,050	650,480
14	2	1	692,720	357,320
15	-	-	-	-
16	-	-	-	-
1,071,960				
839,840				
475,790				
TOTAL, 13 - 16	3	3	1,007,770	1,007,800
TOTAL: DEPARTMENT OF MECHANICAL ENGINEERING	97	54	13,479,380	8,530,530
DEPARTMENT OF CIVIL ENGINEERING				
1	-	-	-	-
2	4	-	241,040	-
3	-	28	-	1,858,360
4	33	29	2,300,430	2,085,970
5	34	7	2,713,200	583,660
6	16	11	1,566,080	1,111,330
TOTAL, 01 - 06	87	75	6,820,750	5,639,320
7	33	36	4,253,370	4,779,720
8	4	1	664,880	170,880
9	4	4	196,320	807,440
10	1	-	228,110	-
12	4	3	1,141,840	885,270
TOTAL, 07 - 12	43	44	6,484,520	6,643,310
13	5	4	1,575,250	1,300,960
14	2	5	692,720	1,786,600
15	1	2	405,110	839,840
16	1	1	457,990	475,790
TOTAL, 13 - 16	9	12	3,131,070	4,403,190
TOTAL: DEPARTMENT OF CIVIL ENGINEERING	139	131	16,436,340	16,685,820
DEPARTMENT OF ELECTRICAL ENGINEERING				
1	-	-	-	-
2	1	-	60,260	-
3	-	-	-	-
4	-	-	-	-
5	1	-	79,800	-
6	1	-	97,880	-
TOTAL, 01 - 06	3	-	237,940	-
7	1	-	128,890	-
8	2	-	332,440	-
9	3	-	588,960	-
10	1	-	228,110	-
12	1	-	285,460	-
TOTAL, 07 - 12	8	-	1,563,860	-

ESTIMATES OF ABIA STATE OF NIGERIA, 2004
RECURRENT EXPENDITURE
MINISTRY OF WORKS

HEAD : 0426-1 Sub-Head	Details of Expenditure	Establishments			Provision
		2003	2004	2003	
	13	-	-	-	
	14	-	-	-	
	15	-	-	-	
	16	-	-	-	
	TOTAL, 13 - 16	-	-	-	
	TOTAL, DEPARTMENT OF ELECTRICAL ENGINEERING	11	-	1,801,800	
	DEPARTMENT OF PUBLIC BUILDING AND HOUSING				
	1	-	-	-	
	2	5	-	301,300	
	3	3	-	193,560	
	4	-	-	-	
	5	7	-	558,600	
	6	2	-	195,760	
	TOTAL, 01 - 06	17	-	1,249,220	
	7	13	-	1,675,570	
	8	4	-	664,880	
	9	17	-	3,337,440	
	10	4	-	912,440	
	12	1	-	285,460	
	TOTAL 07 - 12	39	-	6,875,790	
	13	5	-	1,575,250	
	14	2	-	692,720	
	15	2	-	810,220	
	16	1	-	457,990	
	TOTAL, 13 - 16	10	-	3,536,180	
	TOTAL, DEPARTMENT OF PUBLIC BUILDING & HOUSING	66	-	11,661,190	
	DEPARTMENT OF QUANTITY SURVEY				
	1	-	-	-	
	2	-	-	-	
	3	-	-	-	
	4	-	-	-	
	5	-	-	-	
	6	2	-	195,760	
	TOTAL: 1- 6	2	-	195,760	
	7	1	-	128,890	
	8	1	-	166,220	
	9	-	-	-	
	10	-	-	-	
	12	-	-	-	
	TOTAL: 7 - 12	2	-	295,110	
	13	1	-	315,050	
	14	-	-	-	
	15	-	-	-	
	16	-	-	-	
	TOTAL: 13 - 16	1	-	315,050	
	TOTAL, DEPARTMENT OF QUANTITY SURVEY	4	-	805,920	

: 0426-1

Details of: Exp

FIRE SERV

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TOTAL: FIRE

ALLOWANC

Rent Supplement

Leave Transport

Transport Grant

Overtime Allowan

Commissioner's N

Entertainment

Hazard Allowanc

Domestic Staff Al

Commissioner

Domestic Staff All

Permanent Sec

Tools Allowanc

Shift Duty Allowa

Utility Allowance

Meal Subsidy

TOTAL, STAFF AND

SUBVENTION

Abia State Hou

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Provisions : 0426-1

ESTIMATES OF ABIA STATE OF NIGERIA, 2004
 RECURRENT EXPENDITURE
 MINISTRY OF WORKS

Details of Expenditure	Establishments		2003	Provisions 2004
	2003	2004		
FIRE SERVICE DEPARTMENT				
1	-	-	-	-
2	-	-	-	-
3	10	-	-	-
4	2	-	645,200	-
5	18	-	139,420	-
6	4	2	1,436,400	166,760
		17	391,520	1,717,510
TOTAL: 1- 6	34	19	2,612,540	1,884,270
7	5	5	644,450	663,850
8	3	4	498,660	683,520
9	5	2	981,600	403,720
10	3	6	684,330	1,405,200
12	12	6	3,425,520	1,770,540
TOTAL: 7- 12	28	23	6,234,560	4,926,830
13	1	5	315,050	1,626,200
14	-	-	-	-
15	-	-	-	-
16	-	-	-	-
TOTAL: 13- 16	1	5	315,050	1,626,200
TOTAL: FIRE SERVICE DEPARTMENT	63	47	9,162,150	8,437,300
ALLOWANCES				
Rent Supplement				
Leave Transport Grant			15,712,150	11,993,060
Transport Grant			7,856,070	5,996,530
Overtime Allowance			5,275,200	3,895,200
Commissioner's Non-Accountable Entertainment Allowance			10	10
Hazard Allowance			64,410	64,410
Domestic Staff Allowance Commissioner				
Domestic Staff Allowance Permanent Secretary			183,660	53,330
Tools Allowance			183,660	183,660
Shift Duty Allowance				
Utility Allowance				
Meal Subsidy			2,193,600	1,654,800
			3,568,800	2,646,000
TOTAL, STAFF AND PERSONNEL	583	424	108,400,960	86,500,320
SUBVENTION TO PARASTATALS				
Abia State Housing & Proper Dev. Corporation			22,000,000	-
TOTAL			22,000,000	-
TOTAL, STAFF AND PERSONNEL COSTS	583	424	130,400,960	86,500,320

HEAD : 0426-1
Details of E

ESTIMATES OF ABIA STATE OF NIGERIA, 2004
RECURRENT EXPENDITURE
MINISTRY OF WORKS

HEAD : 0426-1	Establishments			Provisions
Sub-Head	Details of Expenditure	2003	2004	2003
	SUMMARY			
	GRADE LEVEL			
	1			
	2	18		1,084,680
	3	37	53	1,742,040
	4	83	66	5,646,510
	5	121	48	8,219,400
	6	63	64	5,774,920
	7	94	86	12,115,660
	8	33	22	5,485,260
	9	49	11	9,619,680
	10	23	18	5,246,530
	12	20	18	5,769,288
	13	21	13	6,616,050
	14	12	14	4,156,320
	15	4	6	1,620,440
	16	4	3	1,831,960
	Permanent Secretary	1	1	155,400
	Commissioner	1	1	163,500
	Allowances			21,392,560
	PARASTATAL PERSONNEL COSTS			5,707,410
	TOTAL: STAFF AND PERSONNEL COSTS	584	424	102,287,520
	SECTION B			
	OVERHEAD COSTS			
	2 Travel and Transport			10,594,460
	3 Utility Services			400,000
	5 Stationery			1,500,000
	6 Maintenance of Office Furniture and Equipment			940,000
	7 Maintenance of Vehicle and Capital Assets			22,350,000
	9 Grants and Subventions			2,035,000
	10 Training and Staff Development			300,000
	11 Entertainment and Hospitality			76,200
	12 Miscellaneous Expenses			1,040,000
	TOTAL, OVERHEAD COSTS			39,235,660
	SUMMARY			
	SECTION A - PERSONNEL COSTS			102,287,520
	SECTION B - OVERHEAD COSTS			39,235,660
	TOTAL, MINISTRY OF WORKS	584	424	141,523,180
	EXPLANATORY NOTES			
	Sub-Head 2: TRAVEL AND TRANSPORT			
	Local Transport and Travelling			3,200,000
	Non-Accident Bonus			30,000
	Leave Transport grant			-
	TOTAL			3,230,000

ESTIMATES OF ABIA STATE OF NIGERIA, 2004
RECURRENT EXPENDITURE
MINISTRY OF WORKS

HEAD : 0426-1

Sub-Head	Details of Expenditure	Establishments		Provisions 2004
		2003	2004	
SUB-HEAD HEAD 1: GRANTS AND SUBVENTION				
	Abia State Housing & Property Dev. Corporation		3,000,000	
	TOTAL		3,000,000	
SUB-HEAD 10: TRAINING AND STAFF DEVELOPMENT				
	Seminars and Conferences		600,000	250,000
	Ministrial Sports and Games		100,000	100,000
	TOTAL		700,000	350,000
SUB-HEAD 11: ENTERTAINMENT AND HOSPITALITY				
	Non-Accountable Entertainment			
	Allowance for Permanent Secretary		2,100	2,100
	Commissioner's Accountable Entertainment Allowance			
	Non-Accountable Entertainment			
	Allowance for Directors/Deputy Directors		16,800	14,400
	TOTAL		18,900	16,500
SUB-HEAD 12: MISCELLANEOUS EXPENSES				
	Office and General		600,000	
	Refund of Medical Expenses		250,000	120,000
	Safety Wears for Field Workers		200,000	200,000
	State Road Safety Commission Expenses		200,000	
	Uniforms - General		200,000	200,000
	Protective Clothing for Fire Men		100,000	100,000
	TOTAL		550,000	620,000

MINI

Provisions
2004

250,000
100,000
350,000

MINISTRY OF HOUSING AND TRANSPORT
HEAD 0426 - 2

2,100
14,400
16,500

120,000
200,000
200,000
100,000
620,000

ESTIMATES OF ABIA STATE OF NIGERIA, 2004
 RECURRENT EXPENDITURE
 MINISTRY OF HOUSING AND TRANSPORT

: 0426-2

Details of Expenditure	Establishments		2003	Provisions 2004
	2003	2004		
SECTION A				
STAFF AND PERSONNEL COSTS				
OFFICE OF THE COMMISSIONER				
Permanent Secretary	1	1	533,320	533,320
Commissioner	1	1	644,100	644,100
TOTAL, 13 AND ABOVE	2	2	1,177,420	1,177,420
L, OFFICE OF THE COMMISSIONER	2	2	1,177,420	1,177,420
DEPARTMENT OF ADMINISTRATION				
1	-	4	-	227,320
2	-	10	-	617,400
3	-	4	-	265,480
4	-	13	-	935,090
5	-	5	-	411,900
6	-	2	-	202,060
TOTAL, 01 - 06	-	38	-	2,659,250
7	-	7	-	929,390
8	-	3	-	512,640
9	-	6	-	1,211,160
10	-	2	-	468,400
12	-	-	-	-
TOTAL 07 - 12	-	18	-	3,121,590
13	-	3	-	975,720
14	-	3	-	1,071,960
15	-	-	-	-
16	-	1	-	475,790
TOTAL, 13 - 16	-	7	-	2,523,470
TOTAL, DEPARTMENT OF ADMINISTRATION	-	63	-	8,304,310
DEPARTMENT OF FINANCE				
1	-	-	-	-
2	-	-	-	-
3	-	-	-	-
4	-	-	-	-
5	-	-	-	-
6	-	-	-	-
TOTAL, 01 - 06	-	-	-	-
7	-	1	-	132,770
8	-	1	-	170,880
9	-	-	-	-
10	-	-	-	-
12	-	-	-	-
TOTAL, 07 - 12	-	2	-	303,650

ESTIMATES OF ABIA STATE OF NIGERIA, 2004
 RECURRENT EXPENDITURE
 MINISTRY OF HOUSING AND TRANSPORT

: 0426-2

Details of Expenditure	Establishments			Provisions 2004	HEAD Sub- Head
	2003	2004	2003		
13	-	-	-	-	
14	-	1	-	-	
15	-	1	-	357,320	
16	-	-	-	419,920	
TOTAL, 13 - 15		2		777,240	
TOTAL, DEPARTMENT OF FINANCE		4		1,080,890	
PLANNING, RESEARCH AND STATISTICS DEPARTMENT					
1	-	-	-	-	
2	-	-	-	-	
3	-	-	-	-	
4	-	2	-	132,740	
5	-	-	-	-	
6	-	-	-	-	
TOTAL, 01 - 06		2		132,740	
7	-	-	-	-	
8	-	-	-	-	
9	-	-	-	-	
10	-	-	-	-	
12	-	-	-	-	
TOTAL, 07 - 12					
13	-	-	-	-	
14	-	-	-	-	
15	-	1	-	419,920	
16	-	-	-	-	
TOTAL, 13 - 16		1		419,920	
TOTAL: PLANNING, RESEARCH AND STATISTICS DEPARTMENT		3		552,660	
DEPARTMENT OF MECHANICAL ENGINEERING					
1	-	-	-	-	
2	-	-	-	-	
3	-	-	-	-	
4	-	-	-	-	
5	-	-	-	-	
6	-	-	-	-	
TOTAL, 01 - 06					
7	-	-	-	-	
8	-	-	-	-	
9	-	-	-	-	
10	-	-	-	-	
12	-	-	-	-	
TOTAL, 07 - 12					

sions
2004

357,320
419,920
777,240
1,080,890

132,740

132,740

419,920

419,920

552,660

ESTIMATES OF ABIA STATE OF, NIGERIA, 2004
RECURRENT EXPENDITURE
MINISTRY OF HOUSING AND TRANSPORT

HEAD : 0426-2		Establishments		Provi
Sub-Head	Details of Expenditure	2003	2004	2003
	13	-	-	-
	14	-	-	-
	15	-	-	-
	16	-	-	-
	TOTAL, 13 - 16	-	-	-
	TOTAL: DEPARTMENT OF MECHANICAL ENGINEERING	-	-	-
	DEPARTMENT OF CIVIL ENGINEERING			
	1	-	-	-
	2	-	-	-
	3	-	-	-
	4	-	-	-
	5	-	-	-
	6	-	-	-
	TOTAL, 01 - 06	-	-	-
	7	-	-	-
	8	-	-	-
	9	-	-	-
	10	-	-	-
	12	-	-	-
	TOTAL, 07 - 12	-	-	-
	13	-	-	-
	14	-	-	-
	15	-	-	-
	16	-	-	-
	TOTAL, 13 - 16	-	-	-
	TOTAL: DEPARTMENT OF CIVIL ENGINEERING	-	-	-
	DEPARTMENT OF ELECTRICAL ENGINEERING			
	1	-	-	-
	2	-	-	-
	3	-	-	-
	4	-	-	-
	5	-	-	-
	6	-	-	-
	TOTAL, 01 - 06	-	-	-
	7	-	-	-
	8	-	-	-
	9	-	-	-
	10	-	-	-
	12	-	-	-
	TOTAL, 07 - 12	-	-	-

ESTIMATES OF ABIA STATE OF NIGERIA, 2004
RECURRENT EXPENDITURE

MINISTRY OF HOUSING AND TRANSPORT

HEAD : 0426-2	Establishments			Provisions
Sub-Head	2003	2004	2003	2004
13	-	-	-	-
14	-	-	-	-
15	-	-	-	-
16	-	-	-	-
TOTAL, 13 - 16	-	-	-	-
TOTAL DEPARTMENT OF ELECTRICAL ENGINEERING	-	-	-	-
DEPARTMENT OF BUILDING CONSTRUCTION AND MAINTENANCE	-	-	-	-
1	-	-	-	-
2	-	2	-	123,480
3	-	2	-	132,740
4	-	1	-	71,930
5	-	2	-	164,760
6	-	4	-	404,120
TOTAL, 01 - 06	-	11	-	897,030
7	-	5	-	663,850
8	-	10	-	1,708,800
9	-	5	-	1,009,300
10	-	4	-	936,800
12	-	2	-	590,180
TOTAL 07 - 12	-	26	-	4,908,930
13	-	1	-	325,240
14	-	3	-	1,071,960
15	-	1	-	419,920
16	-	-	-	-
TOTAL, 13 - 16	-	5	-	1,817,120
TOTAL DEPARTMENT OF BUILDING CONSTRUCTION & MAINTENANCE	-	42	-	7,623,080
DEPARTMENT OF QUANTITY SURVEY	-	-	-	-
1	-	-	-	-
2	-	-	-	-
3	-	-	-	-
4	-	-	-	-
5	-	-	-	-
6	-	1	-	101,030
TOTAL: 1- 6	-	1	-	101,030
7	-	-	-	-
8	-	4	-	683,520
9	-	-	-	-
10	-	-	-	-
12	-	-	-	-
TOTAL: 7 - 12	-	4	-	683,520
13	-	1	-	325,240
14	-	-	-	-
15	-	-	-	-
16	-	-	-	-
TOTAL: 13 - 16	-	1	-	325,240
TOTAL DEPARTMENT OF QUANTITY SURVEY	-	6	-	1,109,790

ESTIMATES OF ABIA STATE OF NIGERIA, 2004

RECURRENT EXPENDITURE

MINISTRY OF HOUSING AND TRANSPORT

HEAD : 0426-2

Sub Head	Details of Expenditure	Establishments			Provision
		2003	2004	2003	

DEPARTMENT OF ARCHITECTURAL SERVICES AND DESIGN

1	-	-	-	-
2	-	2	-	1
3	-	1	-	-
4	-	2	-	1
5	-	3	-	2
6	-	2	-	2

TOTAL: 1- 6 - - - - - 10 - - - - - 7

7	-	4	-	5
8	-	2	-	3
9	-	3	-	6
10	-	3	-	7
12	-	-	-	-

TOTAL: 7- 12 - - - - - 12 - - - - - 21

13	-	-	-	-
14	-	3	-	10
15	-	1	-	-
16	-	-	-	-

TOTAL: 13- 16 - - - - - 4 - - - - - 11

TOTAL: DEPARTMENT OF ARCHITECTURAL SERVICES AND DESIGN

- - - - - 26 - - - - - 41

FIRE SERVICE DEPARTMENT

1	-	4	-	-
2	-	-	-	-
3	-	-	-	-
4	-	-	-	-
5	-	-	-	-
6	-	-	-	-

TOTAL: 1- 6 - - - - - - - - - - - - - - -

7	-	1	-	-
8	-	-	-	-
9	-	-	-	-
10	-	-	-	-
12	-	-	-	-

TOTAL: 7- 12 - - - - - - - - - - - - - - -

13	-	-	-	-
14	-	-	-	-
15	-	-	-	-
16	-	-	-	-

TOTAL: 13- 16 - - - - - - - - - - - - - - -

TOTAL: FIRE SERVICE DEPARTMENT

- - - - - - - - - - - - - - -

Provisions 2004

123,480
132,740
71,930
164,760
404,120
897,030

663,850
1,708,800
1,009,300
936,800
590,180
4,908,930

325,240
1,071,960
419,920

1,817,120

7,623,080

101,030

101,030

683,520

683,520

325,240

325,240

1,109,790

ESTIMATES OF ABIA STATE OF NIGERIA, 2004
 RECURRENT EXPENDITURE
 MINISTRY OF HOUSING AND TRANSPORT

AD : 0426-2

HEAD : 0426-2

Details of

Sub Head	Details of Expenditure	Establishments		Provisions 2004
		2003	2004	
TRANSPORT DEPARTMENT				
	1	-	-	-
	2	-	-	-
	3	-	-	-
	4	-	6	398,220
	5	-	2	164,760
	6	-	5	505,150
	TOTAL: 1- 6	-	13	1,068,130
	7	-	5	663,850
	8	-	1	170,880
	9	-	5	1,009,300
	10	-	3	702,600
	12	-	2	590,180
	TOTAL: 7 - 12	-	16	3,136,810
	13	-	1	325,240
	14	-	-	-
	15	-	-	-
	16	-	-	-
	TOTAL: 13 - 16	-	1	325,240
	TOTAL: TRANSPORT DEPARTMENT	-	30	4,530,180
ALLOWANCES				
	Rent-Supplement	-	-	-
	Leave Transport Grant	-	-	15,712,150
	Transport Grant	-	-	7,856,070
	Overtime Allowance	-	-	5,275,200
	Commissioner's/Perm. Sec. Non-Accountable	-	-	10
	Entertainment Allowance	-	-	10
	Hazard Allowance	-	-	64,410
	Domestic Staff Allowance Commissioner	-	-	183,660
	Domestic Staff Allowance Permanent Secretary	-	-	183,660
	Tools Allowance	-	-	183,660
	Shift Duty Allowance	-	-	-
	Utility Allowance	-	-	-
	Meal Subsidy	-	-	2,193,600
		-	-	3,568,800
	TOTAL, STAFF AND PERSONNEL	2	176	36,214,980
				41,588,650
SUBVENTION TO PARASTATALS				
	Abia State Housing & Proper Dev. Corporation	-	-	22,000,000
	TOTAL	-	-	24,000,000
		-	-	22,000,000
	TOTAL, STAFF AND PERSONNEL COSTS	2	176	58,214,980
				65,588,650

PARASTATAL PE
 TOTAL: STA

OVER

- 2 Travel a
- 3 Utility S
- 5 Statione
- 6 Mainten
- and Ec
- 7 Mainten
- Capita
- 9 Grants s
- 10 Training
- 11 Entertai
- 12 Miscella

TOTAL,

SECTION A - PERS
 SECTION B - OVER

TOTAL: MINIST

Sub-Head 2: TRAVE

ESTIMATES OF ABIA STATE OF NIGERIA, 2004

RECURRENT EXPENDITURE

MINISTRY OF HOUSING AND TRANSPORT

0426-2

Details of Expenditure	Establishments		Provisions 2004
	2003	2004	
SUMMARY			
GRADE LEVEL			
Provisions			
214	1	4	227,320
	2	14	864,360
	3	15	995,550
	4	16	1,150,880
	5	12	988,560
	6	14	1,414,420
	7	22	2,920,940
398,200	8	21	3,588,480
	9	19	3,835,340
164,700	10	12	2,810,400
505,100	12	4	1,180,360
	13	6	1,951,440
	14	10	3,573,200
1,068,100	15	4	1,679,680
	16	1	475,790
663,800	Permanent Secretary	1	533,320
170,800	Commissioner	1	644,100
1,009,300	Allowances	1	12,754,510
702,600	TOTAL PERSONNEL COSTS		24,000,000
590,100	TOTAL STAFF AND PERSONNEL COSTS		
3,136,800		2	65,588,650
SECTION B			
OVERHEAD COSTS			
325,200	2		2,016,500
	3		500,000
	5		750,000
4,530,110	6		400,000
	7		4,100,030
5,766,830	9		3,500,000
2,883,410	10		450,000
1,704,000	11		16,500
	12		1,000,010
117,740	TOTAL OVERHEAD COSTS		12,733,040
SUMMARY			
183,660	SECTION A - PERSONNEL COSTS		27,418,870
183,660	SECTION B - OVERHEAD COSTS		12,733,040
754,800	TOTAL: MINISTRY OF HOUSING AND TRANSPORT	2	40,151,910
1,160,400		176	78,321,690
41,588,650	EXPLANATORY NOTES		
	Section 2: TRAVEL AND TRANSPORT		
24,000,000	Local Transport and Travelling		2,000,000
24,000,000	Non-Accident Bonus		16,500
	TOTAL		2,016,500
65,588,650			

ESTIMATES OF ABIA STATE OF NIGERIA, 2004

RECURRENT EXPENDITURE

MINISTRY OF HOUSING AND TRANSPORT

: 0426-2

AD : 0426-2

Details of Expenditure	Establishments		2003	Provisions		Details of
	2003	2004		2004		
Head 3: UTILITY SERVICES						
NEPA					300,000	B-HEAD 11:
WATER					-	
NITEL					200,000	
					<u>500,000</u>	
Head 5: STATIONERY						
Stationery					750,000	
					<u>750,000</u>	B-HEAD 12:
Head 6: MAINTENANCE OF OFFICE FURNITURE AND EQUIPMENT						
Maintenance of Officer Furniture and Repair of Office Equipment					400,000	
Maintenance of Fire Extinguisher						
					<u>400,000</u>	
HEAD 7: MAINTENANCE OF VEHICLES AND CAPITAL ASSETS						
Upkeep of Air Conditioner Equipment					200,000	
Upkeep of Government Refrigerators					100,000	
Upkeep of Wood Workshop					100,000	
Government Residential Quarters					10	
Generating Sets in Public Buildings					10	
Maintenance of Plan Printing Machines					300,000	
Motor Vehicles: Maintenance And Running Costs					1,200,000	
Upkeep of Drawing Office Building					300,000	
Upkeep of Tailoring Workshop					100,000	
Canopies (Provision & Maintenance)					150,000	
Water Connect to Residential Buildings					1,500,000	
Public Building Repairs and Maintenance					10	
Maintenance of Radio/TV Sets					100,000	
Protective Clothing, Helmet and Oxygen Apparatus Release					50,000	
					<u>4,100,030</u>	
HEAD 9: GRANTS AND SUBVENTION						
Abia State Housing & Property Dev. Corporation					3,500,000	
					<u>3,500,000</u>	
HEAD 10: TRAINING AND STAFF DEVELOPMENT						
Seminars and Conferences					350,000	
Ministrial Sports and Games					100,000	
					<u>450,000</u>	

ESTIMATES OF ABIA STATE OF NIGERIA, 2004
 RECURRENT EXPENDITURE
 MINISTRY OF HOUSING AND TRANSPORT

D : 0426-2

sions 2004	Details of Expenditure	Establishments		Provisions 2004
		2003	2004	
300,000	HEAD 11: ENTERTAINMENT AND HOSPITALITY			
-	Non-Accountable Entertainment			
200,000	Allowance for Permanent Secretary			2,100
500,000	Commissioner's Accountable Entertainment Allowance			-
	Non-Accountable Entertainment Allowance for Directors/Deputy Directors			14,400
750,000	TOTAL			16,500
750,000	HEAD 12: MISCELLANEOUS EXPENSES			
	Office and General			400,000
	Refund of Medical Expenses			200,000
	Safety Wears for Field Workers			100,000
400,000	State Road Safety Commission Expenses			250,000
	Uniforms - General			50,000
	Protective Clothing for Fire Men			10
400,000	Compensation			
	TOTAL			1,000,010

MINISTRY OF WOMEN AFFAIRS AND YOUTH
DEVELOPMENT
HEAD 0427

ESTIMATES OF ABIA STATE OF NIGERIA, 2004
 RECURRENT EXPENDITURE
 HEAD: 0427 MINISTRY OF WOMEN AFFAIRS AND YOUTH DEVELOPMENT

Details of Expenditure	Establishments		Provisions	
	2003	2004	2003	2004
SECTION A				
Staff and Personnel Costs				
Office of the Commissioner				
Permanent Secretary	1	1	533,320	533,320
Commissioner	1	1	644,100	644,100
	2	2	1,177,420	1,177,420
TOTAL, Office of the Permanent Secretary	2	2	1,177,420	1,177,420
DEPARTMENT OF ADMINISTRATION				
1	5	0	278,650	0
2	18	11	1,084,680	679,140
3	38	20	2,451,760	1,327,400
4	26	36	1,812,460	2,589,480
5	12	15	957,600	1,235,700
6	5	6	489,400	606,180
TOTAL, 01 - 0 06	104	88	7,074,550	6,437,900
7		7	0	929,390
8	5	4	831,100	683,520
9	4	6	785,280	1,211,160
10	2	1	456,220	234,200
12	2	3	570,920	885,270
TOTAL, 07 - 1 12	13	21	2,643,520	3,943,540
13	3	1	945,150	325,240
14	1	5	346,360	1,786,600
15	1	1	405,110	419,920
16	-	-	0	0
TOTAL, 13 - 1 16	5	7	1,696,620	2,531,760
Total: Administration Department	122	115	11,414,690	12,913,200
Finance Department				
1	-	-	-	-
2	-	-	-	-
3	-	-	-	-
4	-	-	-	-
5	-	-	-	-
6	1	1	97,880	101,030
TOTAL, 01 - 0 06	1	1	97,880	101,030
7	1	2	128,890	265,540
8	-	1	-	170,880
9	2	-	392,640	-
10	-	2	-	468,400
12	-	-	-	-
TOTAL, 07 - 1 12	3	5	521,530	904,820

ESTIMATES OF ABIA STATE OF NIGERIA, 2004
RECURRENT EXPENDITURE

HEAD: 0427 MINISTRY OF WOMEN AFFAIRS AND YOUTH DEVELOPMENT

Details of Expenditure	Establishments		Provisions	
	2003	2004	2003	2004
13	1	-	315,050	0
14	1	-	346,360	0
15	-	2	0	839,840
16	1	1	457,990	475,790
TOTAL, 13 - 16	3	3	1,119,400	1,315,630
Total: Finance Department	7	9	1,738,810	2,321,480
Planning, Research & Statistics Department				
1	-	-	-	-
2	-	-	-	-
3	-	-	-	-
4	1	-	69,710	-
5	2	2	159,600	164,760
6	-	1	-	101,030
TOTAL 01 - 06	3	3	229,310	265,790
7	-	-	-	-
8	1	-	166,220	-
9	-	1	-	201,860
10	-	-	-	-
12	1	1	285,460	295,090
TOTAL 7 - 12	2	2	451,680	496,950
13	1	-	315,050	-
14	-	1	-	357,320
15	-	-	-	-
16	-	-	-	-
TOTAL, 13 - 16	1	1	315,050	357,320
Total: Planning, Research & Statistics Department	6	6	996,040	1,120,060
WOMEN AFFAIRS DEPARTMENT				
1	-	-	-	-
2	4	-	241,040	-
3	-	4	-	265,480
4	-	3	-	215,790
5	-	-	-	-
6	-	1	-	101,030
TOTAL, 01-06	4	8	241,040	582,300
7	-	-	-	-
8	1	1	166,220	170,880
9	-	-	-	-
10	1	-	228,110	-
12	2	-	570,920	-
TOTAL, 7-12	4	1	965,250	170,880

ESTIMATES OF ABIA STATE OF NIGERIA, 2004

RECURRENT EXPENDITURE

HEAD: 0427 MINISTRY OF WOMEN AFFAIRS AND YOUTH DEVELOPMENT

Details of Expenditure	Establishments		Provisions	
	2003	2004	2003	2004
13	-	-	-	-
14	1	-	346,360	-
15	1	-	405,110	-
16	-	-	-	-
TOTAL, 13-16	2	-	751,470	-
Total: Women Affairs Department	10	9	1,957,760	753,180
Department of Child Development				
1	-	-	-	-
2	-	-	-	-
3	-	-	-	-
4	-	2	-	143,860
5	-	-	-	-
6	-	-	-	-
TOTAL, 01-06	-	2	-	143,860
7	-	-	-	-
8	-	-	-	-
9	1	-	196,320	-
10	1	-	228,110	-
12	1	-	285,460	-
TOTAL, 07-12	3	-	709,890	-
13	-	-	-	-
14	1	-	346,360	-
15	1	-	405,110	-
16	-	-	-	-
TOTAL, 07-12	2	-	751,470	-
TOTAL, CHILD DEVELOPMENT DEPARTMENT	5	2	1,461,360	143,860
DEPARTMENT OF YOUTH DEVELOPMENT				
1	-	-	-	-
2	-	-	-	-
3	5	-	322,600	-
4	-	-	-	-
5	1	-	79,800	-
6	-	-	-	-
TOTAL, 01 - 06	6	-	402,400	-
7	3	6	386,670	796,620
8	3	-	498,660	0
9	2	2	392,640	403,720
10	1	1	228,110	234,200
12	8	3	2,283,680	885,270

TOTAL, 07 - 12

17

12

1,506,080

2,319,810

ESTIMATES OF ABIA STATE OF NIGERIA, 2004

RECURRENT EXPENDITURE

HEAD: 0427 MINISTRY OF WOMEN AFFAIRS AND YOUTH DEVELOPMENT

Details of Expenditure	Establishments		Provisions	
	2003	2004	2003	2004
13	4	11	1,260,200	3,577,640
14	3	3	1,039,080	1,071,960
15	2	2	810,220	839,840
16	1	1	457,990	475,790
TOTAL, 13 - 16	10	17	3,567,490	5,965,230
TOTAL: DEPARTMENT OF YOUTH DEVELOPMENT	33	29	5,475,970	8,285,040
Rent Supplement			5,404,260	5,342,850
Leave Transport Grant			2,702,130	2,671,420
Overtime Allowance			10	10
Transport Grant			1,692,000	1,600,800
Utility Allowance			728,400	706,800
Meal Subsidy			1,160,400	1,100,400
Domestic Staff Allowance for Permanent Secretary			53,330	53,330
Domestic Staff Allowance for Permanent Secretary			183,660	183,660
Commissioner's Non Accountable Allowance			64,410	64,410
Domestic Staff Allowance for Commissioner			183,660	183,660
Total: Staff and Personnel Costs			4,065,870	11,907,340
PARASTATALS PERSONNEL COSTS:				
Skill Acquisition Centre			0	0
Total: Staff and Personnel Costs	152	173	22,811,950	38,621,580
SUMMARY GRADE LEVEL				
1	5	0	278,650	0
2	22	11	1,325,720	679,140
3	43	24	2,451,760	1,592,880
4	27	41	1,882,170	2,949,130
5	15	17	1,117,200	1,400,460
6	6	9	587,280	909,270
7	4	15	128,890	1,991,550
8	10	6	1,163,540	1,025,280
9	9	9	1,374,240	1,816,740
10	5	4	912,440	936,800
12	14	7	7,276	2,065,630
13	9	12	1,575,250	3,902,880
14	7	9	1,385,440	3,215,880
15	5	5	1,215,330	2,959,600
16	2	2	457,990	951,580
Permanent Secretary	1	1	533,320	533,320
Commissioner	1	1	644,100	644,100
Skills Acquisition Centre Allowances			0	0
			4,065,870	11,907,340
Total: Staff and Personnel Costs	185	173	22,811,950	38,621,580

ESTIMATES OF ABIA STATE OF NIGERIA, 2004

RECURRENT EXPENDITURE

HEAD: 0427 MINISTRY OF WOMEN AFFAIRS AND YOUTH DEVELOPMENT

Details of Expenditure	Establishments		Provisions	
	2003	2004	2003	2004
SECTION B				
OVERHEAD COSTS				
2. Travel and Transport			2,013,000	2,015,000
3. Utility Services			100,000	150,000
4. Telephone And Postal Services			200,000	100,000
5. Stationery			700,000	700,000
6. Maintenance of Office Furniture and Equipment			500,000	500,000
7. Maintenance of Vehicle and Capital Assets			1,500,000	1,250,000
9. Grant and Subvention			100,000	2,000,000
10. Training and Staff Development			300,000	400,000
11. Entertainment and Hospitality			18,100	16,500
12. Miscellaneous Expenses			4,490,220	6,480,180
TOTAL			9,921,320	14,211,680
SUMMARY				
SECTION A - PERSONNEL COSTS			22,811,950	38,621,580
SECTION B - OVERHEAD COSTS			9,921,320	14,211,680
TOTAL: MINISTRY OF WOMEN AFFAIRS AND YOUTH DEVELOPMENT	173		32,733,270	52,833,260

EXPLANATORY NOTES

SUB-HEAD 2:	TRAVEL AND TRANSPORT		
	Local Transport and Travelling		2,000,000
	Non-Accident Bonus		15,000
	TOTAL		2,015,000
SUB- HEAD 3:	UTILITY SERVICES		
	NEPA Bills		150,000
	TOTAL		150,000
SUB- HEAD 4:	TELEPHONE AND POSTAL SERVICES		
	Telephone Bills		100,000
	TOTAL		100,000
SUB- HEAD 5:	STATIONERY		
	Stationery		700,000
	TOTAL		700,000

ESTIMATES OF ABIA STATE OF NIGERIA, 2004
 RECURRENT EXPENDITURE
 HEAD: 0427 MINISTRY OF WOMEN AFFAIRS AND YOUTH DEVELOPMENT

Details of Expenditure	Establishments		Provisions	
	2003	2004	2003	2004
SUB- HEAD 6: MAINTENANCE OF OFFICE & EQUIPMENT				
Maintenance of Office Furniture & Equipment				450,000
Maintenance of fire Extinguisher				50,000
TOTAL				500,000
SUB- HEAD 7: MAINTENANCE OF VEHICLES & CAPITAL ASSETS				
Maintenance of Vehicles and Running Costs				1,000,000
Maintenance of office Building and Repairs or Works				600,000
Tractor Maintenance & Running Costs				250,000
TOTAL				1,850,000
SUB-HEAD 9: GRAND ANI SUBVENTION				
Skill Acquisition Centre				2,000,000
TOTAL				2,000,000
SUB- HEAD 10: TRAINING AND STAFF DEVELOPMENT				
Seminars and Conferences				300,000
In-House Training				0
Ministerial Sports				100,000
TOTAL				400,000
SUB- HEAD 11: ENTERTAINMENT AND HOSPITALITY				
Non-Accountable Entertainment Allowance for Commissioner				0
Non-Accountable Entertainment Allowance for Deputy Directors/Directors				14,400
Non-Accountable Entertainment for Permanent Secretary				2,100
TOTAL				16,500

ESTIMATES OF ABIA STATE OF NIGERIA, 2004
RECURRENT EXPENDITURE
HEAD: 0427 MINISTRY OF WOMEN AFFAIRS AND YOUTH DEVELOPMENT

Details of Expenditure	Establishments		Provisions	
	2003	2004	2003	2004
SUB- HEAD 12: MISCELLANEOUS EXPENSES				300,000
Office and General				300,000
Refund of Medical Expenses				100,000
Boys Scout				250,000
Computer Running Costs				10 e
Advertisement/Publication				0
International Women's Day Celebration				10 e
Abia Women's Day				0
Day of the African Child				0
International Day of the family				10 e
Abia Women Beauty Pageant 2004				50,000
Uniforms				10 e
Campaign on Traditional Practices Against Women				10 e
Domestication of CEDAW				0
Men's Day Celebration				800,000
Youth Farm Project				0
Her Excellency's Children Xmas and Party Celebrations				1,200,000
National Council for Women Societies (NCWS)				400,000
Specialized Trade Fair				200,000
T.V. Prg. Children's Conferences Public Enlightenment				200,000
National Youth Week Celebration				10 e
Printing of Magazine				10 e
NACHIFEST Chalk Production				10 e
Children's Day Celebration				150,000
Nigerian Children's and Youth Holiday Programme				10 e
Youth Sports Federation of Nigeria (YSFN)				100,000
Community Based Youth Organizations				100,000
National Youth Rally				200,000
Boys Brigade				250,000
National Youth Award Scheme				250,000
Abia Youth Council				250,000
Girls Brigade Association				250,000
Young Women's Christian Association (YWCA)				200,000
Printing of Directory on Abia Women of Substance				10 e
Man-O-War Council				100,000
Nigerian Gold Award Holders Association				200,000
Youth Leadership Programme				10 e
International Youth Conference				10 e
Youth Soccer/Competition				10 e
Annual Youth Conference				20,000
Prefect Leadership Programme				150,000
Girls Guide Association				150,000
Young Men Christian Association (YMCA)				10 e
Registered Church Youth Organization				0
Abia Youth Journals/Radio TV Programme				10 e
School Youth Work				10 e
Youth Skill Acquisition Programme				400,000
Abia State Youth Parliament				10 e
National Deworming Exercise				10 e
End of Year Gift to Indigent Widows				0
			TOTAL	6,480,180

OFFICE OF THE AUDITOR-GENERAL (STATE)

HEAD 0428

ESTIMATES OF ABIA STATE OF NIGERIA, 2004
RECURRENT EXPENDITURE
OFFICE OF THE STATE AUDITOR-GENERAL

HEAD : 0428

Sub-Head	Details of Expenditure	Establishments		Provisions 2003
		2003	2004	
SECTION A				
STAFF AND PERSONNEL COSTS				
GENERAL SERVICES DEPARTMENT				
	01	2	5	111,460
	02	7	10	421,820
	03	5	6	322,600
	04	6	9	418,260
	05	4	4	319,200
	06	-	2	-
	TOTAL, 01-06	24	36	1,481,880
	07	5	5	644,450
	08	2	7	332,440
	09	5	5	981,600
	10	1	-	285,460
	12	-	1	-
	TOTAL, 07 - 12	13	18	2,243,950
	13	-	-	-
	14	1	3	405,110
	15	1	1	457,990
	16	-	-	-
	TOTAL, 13 AND ABOVE	2	4	863,100
	TOTAL: DEPARTMENT OF GENERAL SERVICES	39	58	4,508,930
DEPARTMENT OF GOVERNMENT ACCOUNTS				
	01	-	-	-
	02	-	-	-
	03	1	3	64,520
	04	2	3	139,420
	05	3	4	239,400
	06	3	2	3,640
	TOTAL, 01-06	9	12	672,460
	07	5	3	644,450
	08	7	5	1,163,540
	09	2	5	392,640
	10	5	2	1,140,550
	12	1	6	285,460
	TOTAL, 07 - 12	20	21	3,626,640
	13	2	-	692,720
	14	3	3	1,215,330
	15	-	-	-
	16	-	-	-
	TOTAL, 13 AND ABOVE	5	3	1,908,050
	TOTAL: DEPARTMENT OF GOVERNMENT ACCOUNTS	34	36	6,207,150

ESTIMATES OF ABIA STATE OF NIGERIA, 2004
RECURRENT EXPENDITURE

HEAD : 04
Sub-
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HEAD : 0428

OFFICE OF THE STATE AUDITOR-GENERAL

Sub-Head	Details of Expenditure	Establishments		Provisions	
		2003	2004	2003	2004
DEPARTMENT OF PROJECT MONITORING AND EVALUATION					
	1	-	-	-	-
	2	-	-	-	-
	3	1	3	64,520	199,110
	4	-	1	-	71,930
	5	2	1	159,600	82,380
	6	1	1	97,880	101,030
	TOTAL, 01 - 06	4	6	322,000	454,450
	7	2	-	257,780	-
	8	10	5	1,662,200	854,400
	9	2	2	392,640	403,720
	10	2	2	570,920	468,400
	12	2	6	570,920	1,770,540
	TOTAL, 07 - 12	18	15	3,454,460	3,497,060
	13	-	1	-	325,240
	14	1	-	346,360	-
	15	-	1	-	419,920
	16	-	-	-	-
	TOTAL, 13 - 16	1	2	346,360	745,160
	TOTAL, DEPARTMENT OF PROJECT MONITORING AND EVALUATION	23	23	4,122,820	4,696,670
ALLOWANCES					
	Rent Supplement	-	-	2,914,070	3,670,210
	Transport Grant	-	-	931,200	1,124,400
	Entertainment Allowance	-	-	-	-
	Overtime Allowances	-	-	10	10
	Utility Allowance	-	-	402,000	470,400
	Meal Subsidy	-	-	630,000	768,000
	Leave Transport Grant	-	-	1,457,030	1,835,120
		96	117	19,796,180	26,219,200
SUMMARY					
	1	2	5	111,460	284,150
	2	7	10	421,820	617,400
	3	7	12	451,640	796,440
	4	8	13	557,680	935,090
	5	9	9	718,200	741,420
	6	4	5	391,520	505,150
	7	12	8	1,546,680	1,062,160
	8	19	17	3,158,180	2,904,960
	9	9	12	1,766,880	2,422,320
	10	8	4	1,996,930	936,800
	12	3	13	856,380	3,836,170
	13	2	1	692,720	325,240
	14	5	6	1,966,800	2,143,920
	15	1	2	457,990	839,840
	16	-	-	-	-
	Allowance	-	-	4,877,280	7,868,140
		96	117	19,972,160	26,219,200

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ESTIMATES OF ABIA STATE OF NIGERIA, 2004

RECURRENT EXPENDITURE

OFFICE OF THE STATE AUDITOR-GENERAL

HEAD : 0428

Sub-Head	Details of Expenditure	Establishments	Provisions
		2003	2004

**SECTION - B
OVERALL-HEAD COSTS**

2004			
	2 Travel and Transport		2,506,000
	3 Utility Services		600,000
	5 Stationery		2,000,000
	6 Maintenance of Office Furniture and Equipment		550,000
199,110	7 Maintenance of Vehicle and Capital Assets		3,300,000
71,930	10 Training and Staff Development		600,000
82,380	11 Entertainment and Hospitality		6,900
101,030	12 Miscellaneous Expenses		1,000,000
454,450	TOTAL OVER-HEAD COSTS	96	117
			10,562,900

**SECTION C
CONSOLIDATED REVENUE FUND CHARGES**

	Auditor-General		533,320	533,320
854,400	Rent Supplement		106,660	106,660
403,720	Transport Allowance		114,400	114,400
468,400	Leave Transport Grant		53,330	53,330
1,770,540	Domestic Staff Allowance for Auditor General		183,660	183,660
3,497,060	Meal Subsidy		10,800	10,800
325,240	Utility Allowance		53,330	10,800
419,920	Entertainment Allowance			
745,160	Statutory Office Allowance			
4,696,670	TOTAL	1	1,055,500	1,012,970

SUMMARY				
3,670,210	SECTION A - PERSONNEL COSTS		19,972,160	26,219,200
1,124,400	SECTION B - OVERHEAD COSTS		0	10,562,900
10	SECTION C - CONSOLIDATED REVENUE FUND CHARGES		1,055,500	1,012,970
470,400	TOTAL: OFFICE OF THE STATE AUDITOR-GENERAL	97	118	37,795,070
768,000				
1,835,120				
26,219,200				

	SUB-HEAD 2: TRAVEL & TRANSPORT			
284,150	Local Transport & Travelling			2,500,000
617,400	Non Accident Bonus			6,000
796,440				2,506,000
935,090	SUB-HEAD 3: UTILITY SERVICES			
741,420	Utility Services			600,000
505,150				600,000
1,062,160				
2,904,960	SUB-HEAD 5: STATIONERY			
2,422,320	Stationery			2,000,000
936,800				2,000,000
3,836,170				
325,240				
2,143,920				
839,840				
7,868,140				
26,219,200				

**ESTIMATES OF ABIA STATE OF NIGERIA, 2004
RECURRENT EXPENDITURE**

0428

OFFICE OF THE STATE AUDITOR-GENERAL

Details of Expenditure	Establishments		Provisions	
	2003	2004	2003	2004
HEAD 6: MAINTENANCE OF OFFICE FURNITURE & EQUIPMENT				500,000
Office Furniture and Equipment				50,000
Maintenance of fire Extinguisher				<u>550,000</u>
HEAD 7: MAINTENANCE OF VEHICLE & CAPITAL ASSETS				2,500,000
Maintenance of Motor-Vehicle & Running Costs				800,000
Maintenance of Office Building & Minor Works				<u>3,300,000</u>
HEAD 10: TRAINING AND STAFF DEVELOPMENT				500,000
Training, Seminar and Conferences				100,000
Ministerial Sports and Games				<u>600,000</u>
HEAD 11: ENTERTAINMENT AND HOSPITALITY				
Non-Accountable Entertainment Allowance for Auditor General				2,100
Non-Accountable Entertainment Allowance for Director/Deputy Director				4,800
				<u>6,900</u>
HEAD 12: MISCELLANEOUS EXPENSES				600,000
Office and General				300,000
Refund of Medical Expenses				100,000
Uniforms				<u>1,000,000</u>

OFFICE OF THE AUDITOR-GENERAL
(LOCAL GOVERNMENT)
HEAD 0429

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50,000
50,000

50,000
800,000
300,000

500,000
100,000
600,000

2,100
4,800
6,900

600,000
300,000
100,000
1,000,000

ESTIMATES OF ABIA STATE OF NIGERIA, 2004

RECURRENT EXPENDITURE

OFFICE OF THE AUDITOR-GENERAL LOCAL GOVERNMENT

HEAD:0429

Sub-Head	Details of Expenditure	Establishments		Provisions	
		2003	2004	2003	2004

SECTION A
STAFF AND PERSONNEL COSTS
GENERAL SERVICES DEPARTMENT

01	1	-	55,730	-	
02	-	-	-	-	
03	9	9	580,680	597,330	
04	5	6	348,550	431,580	
05	4	1	319,200	12,380	
06	2	2	195,760	20,060	
TOTAL, 01-06	21	18	1,444,190	1,313,350	
07	2	3	257,780	398,310	
08	2	3	332,440	512,640	
09	2	3	392,640	605,580	
10	1	-	228,110	-	
12	1	-	285,460	-	
TOTAL, 07 - 12	8	9	1,496,430	1,516,530	
13	-	1	-	325,240	
14	-	-	-	-	
15	-	-	-	-	
16	-	-	-	-	
TOTAL, 13 AND ABOVE	0	1	-	325,240	
TOTAL: DEPARTMENT OF GENERAL SERVICES	29	28	2,940,620	3,155,120	
DEPARTMENT OF LOCAL GOVERNMENT ACCOUNTS					
01	-	-	-	-	
02	-	-	-	-	
03	0	-	-	-	
04	1	-	69,710	-	
05	0	-	-	-	
06	1	2	97,880	202,060	
TOTAL, 01-06	2	2	7,590	202,060	
07	8	8	1,031,120	1,062,160	
08	3	3	498,660	512,640	
09	1	2	196,320	403,720	
10	0	-	-	-	
12	0	-	-	-	
TOTAL, 07 - 12	12	13	1,726,100	1,978,520	
13	-	-	-	-	
14	1	1	405,110	357,320	
15	-	-	-	-	
16	-	-	-	-	
TOTAL, 13 AND ABOVE	1	1	405,110	357,320	
TOTAL: DEPARTMENT OF LOCAL GOVERNMENT ACCOUNTS	15	16	2,298,800	2,537,900	

ESTIMATES OF ABIA STATE OF NIGERIA, 2004
RECURRENT EXPENDITURE

HEAD:0429		OFFICE OF THE AUDITOR-GENERAL LOCAL GOVERNMENT			
Sub-Head	Details of Expenditure	Establishments		Provisions	
		2003	2004	2003	2004
DEPARTMENT OF PROJECT MONITORING AND EVALUATION					
	1	-	-	-	-
	2	-	-	-	-
	3	-	-	-	-
	4	-	-	-	-
	5	-	-	-	-
	6	-	1	-	101,030
	TOTAL, 01 - 06	-	1	-	101,030
	7	6	3	773,340	398,310
	8	-	3	-	512,640
	9	-	-	-	-
	10	3	-	684,330	-
	12	1	2	285,460	590,180
	TOTAL, 07 - 12	10	8	1,743,130	1,501,130
	13	-	2	-	650,480
	14	-	-	-	-
	15	-	-	-	-
	16	-	-	-	-
	TOTAL, 13 - 16	-	2	-	650,480
	TOTAL, DEPARTMENT OF PROJECT MONITORING AND EVALUATION	10	11	1,743,130	2,252,640
FINANCE DEPARTMENT					
	1	-	-	-	-
	2	-	-	-	-
	3	-	-	-	-
	4	2	2	129,040	143,860
	5	1	-	69,710	-
	6	-	1	-	101,030
	TOTAL, 01 - 06	3	3	198,750	244,890
	7	-	-	-	-
	8	-	-	-	-
	9	1	1	196,320	201,860
	10	-	-	-	-
	12	-	-	-	-
	TOTAL, 07 - 12	1	1	196,320	201,860
	13	-	-	-	-
	14	-	-	-	-
	15	-	-	-	-
	16	-	-	-	-
	TOTAL, 13 - 16	-	-	-	-
	TOTAL, DEPARTMENT OF FINANCE	4	4	395,070	446,750

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ESTIMATES OF ABIA STATE OF NIGERIA, 2004

RECURRENT EXPENDITURE

OFFICE OF THE AUDITOR-GENERAL LOCAL GOVERNMENT

2004	Sub-Head	Details of Expenditure	Establishments		Provisions	
			2003	2004	2003	2004
DEPARTMENT OF LOCAL GOVT EDUCATION AUTHORITY						
		1				
		2				
101,030		3		2		132,740
		4		2		143,860
101,030		5				
		6	3	2	293,640	202,060
398,310		TOTAL, 01 - 06	3	6	293,640	478,660
512,640						
		7	4	5	515,560	663,850
		8		2		341,760
590,180		9	1	1	196,320	201,860
		10				
1,501,130		12				
650,480		TOTAL, 07 - 12	5	8	711,880	1,207,470
		13	1		315,050	
		14		1		357,320
650,480		15				
		16				
2,252,640		TOTAL, 13 - 16	1	1	315,050	357,320
		TOTAL, DEPARTMENT OF LOCAL GOVT. EDUCATION AUTHORITY	9	15	1,320,570	2,043,450
DEPARTMENT OF PENSIONS						
		1				
143,860		2				
101,030		3				
		4		2		143,860
244,890		5				
		6				
		TOTAL, 01 - 06		2		143,860
201,860		7		1		132,770
		8				
		9				
201,860		10				
		12				
		TOTAL, 07 - 12		1		132,770
		13		1		325,240
		14				
		15				
446,750		16				
		TOTAL, 13 - 16		1		325,240
		TOTAL, DEPARTMENT OF PENSIONS		4		601,870

ESTIMATES OF ABIA STATE OF NIGER ... 2004

RECURRENT EXPENDITURE

OFFICE OF THE AUDITOR-GENERAL LOCAL GOVERNMENT

HEAD:0429

Sub-Head	Details of Expenditure	Establishments		Provisions	
		2003	2004	2003	2004

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Sub-Head

ALLOWANCES

Rent Supplement				1,859,640	2,241,700
Leave Transport Grant				929,820	1,120,860
Transport Grant				636,000	757,200
Overtime Allowance				10	10
Utility Allowance				264,000	321,600
Meal Subsidy				427,200	489,600
Entertainment Allowance				53,330	53,330
	67	78		12,868,190	16,022,030

SUMMARY

1	1	-		55,730	-
2					
3		11		709,720	730,070
4	7	12		487,970	863,160
5	4	1		319,200	82,380
6	6	8		587,280	808,240
7	20	20		2,577,800	2,655,400
8	5	11		831,100	1,879,680
9	5	7		981,600	1,413,020
10	4			912,440	-
12	2	2		570,920	590,180
13	1	4		315,050	1,300,960
14	1	2		405,110	714,640
15					
16					
Allowance				4,170,000	4,984,300
	67	78		12,923,920	16,022,030

SECTION - B
OVER-HEAD COSTS

2 Travel and Transport				1,203,000	2,504,500
3 Utility Services				77,000	75,000
5 Stationery				400,000	550,000
6 Maintenance of Office Furniture and Equipment				470,000	400,000
7 Maintenance of Vehicle and Capital Assets				1,600,000	4,750,000
10 Training and Staff Development				300,000	500,000
11 Entertainment and Hospitality				2,100	-
12 Miscellaneous Expenses				750,000	2,300,000
TOTAL OVER-HEAD COSTS	67	78		4,802,100	11,079,500

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ESTIMATES OF ABIA STATE OF NIGER... 2004

RECURRENT EXPENDITURE

OFFICE OF THE AUDITOR-GENERAL LOCAL GOVERNMENT

HEAD:0429

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Sub-Head	Details of Expenditure	Establishments		Provisions	
		2003	2004	2003	2004

SECTION C

CONSOLIDATED REVENUE FUND CHARGES

2,241,700	Auditor-General	1	1	533,320	533,320
1,120,860	Rent Supplement			533,320	106,660
757,200	Transport Allowance			160,000	114,400
10	Leave Transport Grant			53,330	53,330
321,600	Domestic Staff Allowance for Auditor General			63,660	183,660
489,600	Meal Subsidy				10,800
53,330	Utility Allowance			106,640	10,800
16,022,030	Entertainment Allowance				
	TOTAL	1	1	1,570,270	1,012,970

SUMMARY

730,070	SECTION A - PERSONNEL COSTS			12,923,920	16,022,030
863,160	SECTION B - OVERHEAD COSTS			4,802,100	11,079,500
82,380	SECTION C - CONSOLIDATED REVENUE FUND CHARGES			1,570,270	1,012,970
808,240	TOTAL, AUDITOR-GENERAL	68	79	19,296,290	28,114,500

SUB-HEAD 2: TRAVEL & TRANSPORT

4,984,300	Local Transport & Travelling				2,500,000
16,022,030	Non Accident Bonus				4,500
					2,504,500

SUB-HEAD 3: UTILITY SERVICES

2,904,500	Utility Services				75,000
75,000					75,000
550,000					

SUB-HEAD 5: STATIONERY

400,000	Stationery				550,000
4,750,000					550,000
500,000					

SUB-HEAD 6: MAINTENANCE OF OFFICE FURNITURE & EQUIPMENT

2,300,000	Office Furniture and Equipment				350,000
11,079,500	Maintenance of fire Extinguisher				50,000
					400,000

SUB-HEAD 7: MAINTENANCE OF VEHICLE & CAPITAL ASSETS

	Maintenance of Motor-Vehicle & Running Costs				3,750,000
	Maintenance of Office Building & Minor Works				1,000,000
					4,750,000

**ESTIMATES OF ABIA STATE OF NIGERIA, 2004
RECURRENT EXPENDITURE**

OFFICE OF THE AUDITOR-GENERAL LOCAL GOVERNMENT

HEAD:0429	Details of Expenditure	Establishments	Provisions	
Sub-Head		2003	2003	2004
SUB-HEAD 10: TRAINING AND STAFF DEVELOPMENT				
	Seminar and Conferences		400,000	
	Ministerial Sports and Games		100,000	
				500,000
SUB-HEAD 11: ENTERTAINMENT AND HOSPITALITY				
	Non-Accountable Entertainment Allowance for Auditor General			
	Non-Accountable Entertainment Allowance for Deputy Director			
SUB-HEAD 12: MISCELLANEOUS EXPENSES				
	Office and General		2,000,000	
	Uniforms		50,000	
	Refund of Medical Expenses		250,000	
	Annual Conference of Audit-General (Local Government)			2,300,000

2004

400,000
100,000

500,000

2,000,000
50,000
250,000

2,300,000

CIVIL SERVICE COMMISSION

HEAD 0430

ESTIMATE OF ABIA STATE OF NIGERIA, 2004
RECURRENT EXPENDITURE
CIVIL SERVICE COMMISSION

HEAD:0430		Establishment		Provisions	
Sub-Head	Details of Expenditure	2003	2004	2003	2004
SECTION A					
Staff and Personnel Costs					
OFFICE OF THE SECRETARY					
	Permanent Secretary	1	1	533,320	533,320
	TOTAL: 13 AND ABOVE	1	1	533,320	533,320
	TOTAL: OFFICE OF THE PERMANENT SECRETARY	1	1	533,320	533,320
ADMINISTRATION DEPARTMENT					
	1	-	2	-	113,660
	2	12	2	723,120	123,480
	3	14	18	907,780	1,194,660
	4	19	17	1,324,490	1,222,810
	5	15	8	1,197,400	659,040
		9	5	880,920	505,150
	TOTAL 01-06	69	52	5,028,810	3,818,800
	7	7	8	902,230	1,062,160
	8	3	2	498,660	341,760
	9	7	4	1,374,240	807,440
	10	1	1	228,110	234,200
	12	1	1	-	295,090
	TOTAL 07-12	19	16	3,003,240	2,740,650
	13	1	1	315,050	325,240
	14	4	2	1,385,440	714,640
	15	2	-	810,220	-
	16	-	1	-	475,790
	TOTAL 13-16	7	4	2,510,710	1,515,670
	TOTAL: ADMINISTRATION DEPARTMENT	95	72	10,542,770	8,075,120

**ESTIMATE OF ABIA STATE OF NIGERIA, 2004
RECURRENT EXPENDITURE
CIVIL SERVICE COMMISSION**

HEAD:0430

Sub-Head	Details of Expenditure	Establishment		Provisions	
		2003	2004	2003	2004
FINANCE DEPARTMENT					
	1	-	-	-	-
	2	-	-	-	-
	3	-	-	-	-
	4	-	1	-	71,930
	5	-	-	-	-
	6	-	2	-	202,000
	TOTAL, 01 - 06	-	3	0	273,930
	7	-	2	-	265,540
	8	-	-	-	-
	9	2	1	392,640	201,800
	10	-	2	-	468,400
	12	1	-	285,460	-
	TOTAL, 07 - 12	3	5	678,100	935,800
	13	-	1	-	325,200
	14	-	-	-	-
	15	-	-	-	-
	16	-	-	-	-
	TOTAL 13-16	0	1	0	325,200
	TOTAL: FINANCE DEPARTMENT	3	9	678,100	1,535,800
DEPARTMENT OF PLANNING, RESEARCH, AND STATISTICS					
	1	-	-	-	-
	2	-	-	-	-
	3	-	-	-	-
	4	-	-	-	-
	5	-	-	-	-
	6	-	-	-	-
	TOTAL, 01 - 06	0	1	0	-

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ESTIMATE OF ABIA STATE OF NIGERIA, 2004

RECURRENT EXPENDITURE

CIVIL SERVICE COMMISSION

HEAD:0430

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Sub-Head	Details of Expenditure	Establishment		Provisions	
		2003	2004	2003	2004
	7	-	-	-	-
	8	-	-	-	-
	9	-	1	-	201,860
71,930	10	1	-	228,110	-
	12	-	-	285,460	-
202,06	TOTAL, 07 - 12	2	1	513,570	201,860
273,99					
265,54	13	-	-	-	-
	14	-	-	-	-
201,86	15	-	-	-	-
468,40	16	-	-	-	-
	TOTAL: 13 - 16				
935,80					
325,2	TOTAL: PLANNING, RESEARCH AND STATISTICS	2	2	513,570	284,240
	RECRUITMENT DEPARTMENT				
	1	-	-	-	-
325	2	-	-	-	-
	3	-	1	-	66,370
	4	-	1	-	71,930
	5	-	-	-	-
1,535,0	6	-	1	-	101,030
	TOTAL, 01 - 06		3	0	239,330
	7	-	-	-	-
	8	-	1	-	170,880
	9	-	-	-	-
	10	-	1	-	234,200
82	12	-	1	-	295,090
	TOTAL, 07 - 12		3	0	700,170
82	13	-	-	-	-
	14	-	-	-	-
	15	-	1	-	4,9920
	16	-	1	-	475,790
	TOTAL 13-16	0	2	0	895710
	TOTAL, RECRUITMENT DEPARTMENT	0	8	0	1,835,210

**ESTIMATE OF ABIA STATE OF NIGERIA, 2004
RECURRENT EXPENDITURE
CIVIL SERVICE COMMISSION**

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HEAD:0430		Establishment		Provisions	
Sub-Head	Details of Expenditure	2003	2004	2003	2004
CAREER/WELFARE DEPARTMENT					
	1	-	-	-	-
	2	-	-	-	-
	3	-	2	-	143,860
	4	-	1	-	82,380
	5	-	-	-	-
	6	-	-	-	-
	TC TAL, 01 - 06	-	3	0	226,240
	7	-	1	-	132,770
	8	-	-	-	-
	9	-	1	-	201,860
	10	-	-	-	-
	12	-	-	-	-
	TOTAL, 07 - 12	-	2	0	334,630
	13	-	2	-	650,480
	14	-	2	-	714,640
	15	-	-	-	-
	16	-	-	-	-
	TOTAL 13-16	0	4	0	1365120
	TOTAL: CAREER/WELFARE DEPARTMENT	0	9	0	1,925,990
ALLOWANCES					
	Rent Supplement			2510640	3621190
	Transport Grant			772800	891600
	Utility Allowance			301200	373200
	Overtime Allowance			10	10
	Domestic Staff Allowance for Secretary			183660	183660
	Domestic Staff Allowance for Chairman/Members			183660	33660
	Meal Subsidy			507000	606000
	Leave Transport Allowance			2029310	1810600
	TOTAL , STAFF AND PERSONNEL COSTS	100	101	18,222,710	21,858,830

ESTIMATE OF ABIA STATE OF NIGERIA, 2004
RECURRENT EXPENDITURE

HEAD:0430

CIVIL SERVICE COMMISSION

Sub-Head	Details of Expenditure	Establishment		Provisions	
		2003	2004	2003	2004
SUMMARY					
GRADE LEVEL					
	1	-	2	-	113,660
	2	12	2	723,120	123,480
	3	14	19	903,280	1,261,030
	4	19	21	1,324,490	1,510,530
	5	15	10	1,197,000	823,800
	6	9	8	880,000	808,240
	7	7	11	902,230	1,460,470
	8	3	3	498,660	512,640
	9	9	7	1,766,880	1,413,020
	10	2	4	456,220	936,800
	12	3	2	570,920	590,180
	13	1	4	315,050	1,300,960
	14	4	4	385,440	1,429,280
	15	2	1	810,220	419,920
	16	-	2	-	951,580
	Permanent Secretary	1	1	533,320	533,320
	Allowances			6,488,280	7,669,920
	TOTAL, STAFF & PERSONNEL COST	101	101	18,756,030	21,858,830
OVERHEAD COSTS					
	2			3,012,000	3,813,500
	3			500,000	370,000
	4			-	-
	5			800,000	800,000
	6			700,000	800,000
	7			2,250,000	2,350,000
	10			450,000	500,000
	11			6,900	6,900
	12			1,250,000	13,500,000
	TOTAL			9,068,900	22,140,400

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82,380

226,240

132,770

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ESTIMATE OF ABIA STATE OF NIGERIA, 2004

RECURRENT EXPENDITURE

CIVIL SERVICE COMMISSION

HEAD:0430		CIVIL SERVICE COMMISSION			
Sub-Head	Details of Expenditure	Establishment		Provisions	
		2003	2004	2003	2004

HEAD
Sub-Head

SECTION C

CONSOLIDATED REVENUE FUND
CHARGES

Chairman Civil Service Commission	1	1	533,320	533,320
Commissioners Civil Service Commission	4	4	1,971,680	1,971,680
Domestic Staff Allowance for Chairman/ Members			720,000	720,000
Transport Grants for Chairman/ Members			56,400	56,000
TOTAL PERSONNEL COSTS	5	5	3,281,400	3,281,000

SUMMARY

SECTION A - PERSONNEL COSTS			18,756,030	21,858,830
SECTION B - OVERHEAD COSTS			1,250,000	22,140,400
SECTION C - CONSOLIDATED REVENUE FUND CHARGES			3,281,400	3,281,000
TOTAL: CIVIL SERVICE COMMISSION	106	106	23,287,430	47,280,230

EXPLANATORY NOTES

Sub-head 2: LOCAL TRANSPORT & TRAVELING				
Local Transport and Traveling				3,800,000
Non-Accident Bonus				13,500
TOTAL				3,813,500
Sub-head 3: UTILITY SERVICES				
NEPA Bills				350,000
MTEL Bills				20,000
TOTAL				370,000
Sub-head 5: STATIONERY				
Stationery				800,000
TOTAL				800,000

ESTIMATE OF ABIA STATE OF NIGERIA, 2004
RECURRENT EXPENDITURE

HEAD:0430

CIVIL SERVICE COMMISSION

ns	Sub-Head	Details of Expenditure	Establishment		Provisions	
			2003	2004	2003	2004
		Sub-head 6: MAINTAINANCE OF OFFICE FURNITURE AND EQUIPMENT				
		Maintenance of Fire Extinguishers				50,000
		Office Furniture and Equipment				750,000
		TOTAL				<u>800,000</u>
3,320		Sub-head 7: MAINTAINANCE OF VEHICLE & CAPITAL ASSETS				
1,680		Maintenance of Building and Minor Works				650,000
3,000		Motor Vehicles: Maintenance and Running Costs				1,500,000
6,000		Maintenance of Computer.				200,000
<u>1,000</u>		TOTAL				<u>2,350,000</u>
		Sub-head 10: TRAINING OF STAFF & DEVELOPMENT				
8,830		Seminars and Conferences				400,000
0,400		Ministerial Sports and Games				100,000
1,000		TOTAL				<u>500,000</u>
		Sub-head 11: HOSPITALITY & ENTERTAINMENT				
		Non-Accountable Entertainment				
0,230		Allowance for Permanent Secretary				2,100
		Non-Accountable Entertainment				4,800
		Allowance for Directors				
		TOTAL				<u>6,900</u>
		Sub-head 12: MISCELLANEOUS EXPENSES				
0,000		Office and General				600,000
3,500		Uniforms				50,000
		Refund of Med. Expenses				200,000
3,500		Exams. Interviews & Recruitment				200,000
		Advertisement				250,000
		Computer Running Cost				2,000,000
0,000		Printing of Annual Rep.				1,200,000
0,000		Hosting of Conf. Of CSC				9,000,000
0,000		TOTAL				<u>13,500,000</u>

LOCAL GOVERNMENT SERVICE COMMISSION

HEAD 0431

ESTIMATES OF ABIA STATE OF NIGERIA, 2004

RECURRENT EXPENDITURE

HEAD : 0431		LOCAL GOVERNMENT SERVICE COMMISSION			
Sub-Head	Details of Expenditure	Establishments		Provision ions	
		2003	2004	2003	2004

SECTION A

STAFF AND PERSONNEL COSTS
OFFICE OF THE SECRETARY

01		-	-	-	-
02		-	-	-	-
03		2	3	125,360	199,110
04		-	-	-	-
05		-	-	-	-
06		-	-	-	-
TOTAL 01-06		2	3	125,360	199,110
07		-	-	-	-
08		-	-	-	-
09		-	-	-	-
10		-	-	-	-
12		-	-	-	-
TOTAL 07-12		-	-	-	-
13		-	-	-	-
14		-	-	-	-
15		-	-	-	-
16		-	-	-	-
	Permanent Secretary	1	1	533,320	533,320
TOTAL, 14 AND ABOVE		1	1	533,320	533,320
TOTAL: OFFICE OF THE PERMANENT SECRETARY		3	4	658,680	732,430
ALLOWANCES					
	Rent Supplement			132,470	146,490
	Leave Transport Grants			66,240	73,240
	Transport Grant			14,400	36,000
	Meal Subsidy			9,600	25,200
	Overtime Allowance			10	10
	Domestic Staff Allowance for the Secretary			183,660	183,660
	Entertainment Allowance			53,320	53,320
	Utility Allowance			4,000	18,000
TOTAL ALLOWANCE				535,930	535,930
TOTAL, STAFF AND PERSONNEL COSTS		3	4	1,123,190	1,268,360

ESTIMATES OF ABIA STATE OF NIGERIA, 2004
RECURRENT EXPENDITURE

HEAD : 0431 LOCAL GOVERNMENT SERVICE COMMISSION

Sub-Head	Details of Expenditure	Establishments		Provisions	
		2003	2004	2003	2004
SUMMARY GRADE LEVEL					
01		-	-	-	-
02		-	-	-	-
03		2	3	125,360	199,110
04		-	-	-	-
05		-	-	-	-
06		-	-	-	-
07		-	-	-	-
08		-	-	-	-
09		-	-	-	-
10		-	-	-	-
12		-	-	-	-
13		-	-	-	-
14		-	-	-	-
15		-	-	-	-
16		-	-	-	-
	Secretary Allowance	1	1	464,510	533,320
		*		535,930	
TOTAL: Staff and Personnel Costs		3	4	589,870	1,268,360
SECTION B OVERHEAD COSTS					
2	Travel and Transport			1,303,000	1,303,000
3	Telephone and Postal Services				
4	Utility Services				100,000
5	Stationery			850,000	850,000
6	Maintenance of Office Furniture and Equipment			700,000	600,000
7	Maintenance of Vehicle and Capital Assets			2,300,000	1,800,000
9	Grants and Subventions			30,600,000	118,871,500
10	Training and Staff Development			100,000	-
11	Entertainment and Hospitality			2,100	2,100
12	Miscellaneous Expenses			560,000	560,000
TOTAL: OVERHEAD COSTS				36,415,100	124,086,600

HEAD : 0431
Sub-Head

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ESTIMATES OF ABIA STATE OF NIGERIA, 2004,
RECURRENT EXPENDITURE

HEAD : 0431 LOCAL GOVERNMENT SERVICE COMMISSION

Sub-Head	Details of Expenditure	Establishments		Provisions	
		2003	2004	2003	2004
SECTION C					
CONSOLIDATED REVENUE FUND CHARGES					
	Members (Local Government Service Commission)	3	4	1,189,800	1,586,400
	Chairman (Local Government Service Commission)	1	1	533,320	533,320
	Rent Supplement for Chairman			533,320	533,320
	Rent Supplement for Members			1,189,800	1,586,400
	Domestic Staff Allowance for Chairman			183,660	183,660
	Domestic Staff Allowance for Members			550,980	734,640
	Rent Subsidy for 4 members			-	-
	Utility Allowance for 4 members			237,960	317,280
	Entertainment Allowance for 4 members			118,980	158,640
	Transport Grant			356,940	-
	TOTAL:	4	5	4,894,760	5,633,660
SUMMARY					
	SECTION A - PERSONNEL COSTS			1,123,190	1,268,360
	SECTION B - OVERHEAD COSTS			36,415,100	124,086,600
	SECTION C - CONSOLIDATED REVENUE FUND CHARGES			4,894,760	5,633,660
	TOTAL: LOCAL GOVERNMENT SERVICE COMMISSION	7	9	42,433,050	130,988,620
EXPLANATORY NOTES					
Sub-head 2:	TRAVEL AND TRANSPORT				
	Local Transport and Travelling			1,300,000	1,300,000
	Leave Grant			-	-
	Non-Accident Bonus			3,000	3,000
	TOTAL			1,303,000	1,303,000
Sub-head 3:	TELEPHONE AND POSTAL SERVICES				
	Telephone Bill			-	-
	TOTAL			-	-
Sub-head 4:	UTILITY SERVICES				
	NEPA Bills			-	100,000
	TOTAL			-	100,000
Sub-head 5:	STATIONERY				
	Stationery			850,000	850,000
	TOTAL			850,000	850,000

ESTIMATES OF ABIA STATE OF NIGERIA, 2004

RECURRENT EXPENDITURE

LOCAL GOVERNMENT SERVICE COMMISSION

HEAD : 0431

Sub-Head	Details of Expenditure	Establishments		Provision	
		2003	2004	2003	2004
Sub-head 6:	MAINTENANCE OF OFFICE FURNITURE AND EQUIPMENT				
	Office Furniture and Equipment			600,000	600,000
	Maintenance of Fire Extinguisher			100,000	-
	TOTAL			700,000	600,000
Sub-head 7:	MAINTENANCE OF VEHICLES AND CAPITAL ASSETS				
	Maintenance of Building and Minor Works			800,000	800,000
	Motor Vehicles: Maintenance and Running Costs			1,500,000	1,000,000
	TOTAL			2,300,000	1,800,000
Sub-head 9:	GRANTS AND SUBVENTIONS				
	Local Government Pensions Board			30,600,000	118,871,500
	TOTAL			30,600,000	118,871,500
Sub-head 10:	TRAINING AND STAFF DEVELOPMENT				
	Seminar and Conferences			100,000	-
	Ministerial Sports and Games			-	-
	TOTAL			100,000	-
Sub-head 11:	ENTERTAINMENT AND HOSPITALITY				
	Non-Accountable Entertainment				
	Allowance for Permanent Secretary			2,100	2,100
	Non-Accountable Entertainment Allowance for Chairman/Members			-	-
	TOTAL			2,100	2,100
Sub-head 12:	MISCELLANEOUS EXPENSES				
	Office and General			400,000	400,000
	Refund of Medical Expenses			60,000	60,000
	Advertisements			100,000	100,000
	TOTAL			560,000	560,000

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ABIA HOUSE OF ASSEMBLY
HEAD 0432

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60,000
100,000
560,000

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ESTIMATES OF ABIA STATE OF NIGERIA, 2004

RECURRENT EXPENDITURE

ABIA HOUSE OF ASSEMBLY

HEAD : 0432

Sub-Head	Details of Expenditure	Establishments		Provision	
		2003	2004	2003	2004
SECTION A					
STAFF AND PERSONNEL COSTS					
OFFICE OF THE SPEAKER					
	1	-	-	-	-
	2	-	-	-	-
	3	-	-	-	-
	4	-	-	-	-
	5	-	-	-	-
	6	-	-	-	-
	TOTAL: 01 - 06	-	-	-	-
	7	-	-	-	-
	8	-	-	-	-
	9	-	-	-	-
	10	-	-	-	-
	12	-	-	-	-
	TOTAL: 07 - 12	-	-	-	-
	13	-	-	-	-
	14	-	-	-	-
	15	-	-	-	-
	16	-	-	-	-
	Clerk of the House	1	1	533,320	533,320
	Special Assistant to the Speaker	1	1	533,320	533,320
	Legal Adviser to Hon. Speaker	1	1	533,320	533,320
	Special Adviser to the Hon. Speaker	1	1	533,320	533,320
	Legal Adviser to the Deputy Speaker	0	1	0	533,320
	Special Adviser to the Deputy Speaker	0	1	0	533,320
	Assemblymen	18	18	9,628,020	9,628,020
	Minority Chief Whip	1	1	534,890	534,890
	Majority Chief Whip	1	1	534,890	534,890
	Leader of Minority Party	1	1	534,890	534,890
	Leader of Majority Party	1	1	534,890	534,890
	Deputy Speaker	1	1	578,400	578,400
	Speaker	1	1	655,950	655,950
	TOTAL: 13 AND ABOVE	28	30	15,135,210	16,201,850
	TOTAL, OFFICE OF THE SPEAKER	28	30	15,135,210	16,201,850

ESTIMATES OF ABIA STATE OF NIGERIA, 2004

RECURRENT EXPENDITURE
ABIA HOUSE OF ASSEMBLY

HEAD : 0432

Sub-Head	Details of Expenditure	Establishments		Provision	
		2003	2004	2003	2004
DEPARTMENT OF ADMINISTRATION					
	1	2	2	111,460	113,660
	2	9	20	542,340	1,234,800
	3	21	50	1,354,920	3,318,500
	4	30	15	2,091,300	1,078,950
	5	8	7	638,400	583,660
	6	10	11	978,800	1,111,330
	TOTAL: 01 - 06	80	105	5,717,220	7,440,900
	7	8	11	1,031,120	1,460,470
	8	6	6	997,320	1,025,280
	9	10	10	1,963,200	2,018,600
	10	5	5	1,140,550	1,171,000
	12	3	4	856,380	1,180,360
	TOTAL: 07 - 12	32	36	5,988,570	6,855,710
	13	4	3	1,260,200	975,720
	14	3	6	1,039,080	2,143,920
	15	0	3	-	1,259,760
	16	6	-	-	-
	TOTAL: 13 - 16	7	12	2,299,280	4,379,400
	TOTAL, DEPARTMENT OF ADMINISTRATION	119	153	14,005,070	18,676,010
DEPARTMENT OF FINANCE					
	1	-	-	-	-
	2	-	-	-	-
	3	-	-	-	-
	4	-	-	-	-
	5	-	-	-	-
	6	-	-	-	-
	TOTAL: 01 - 06	-	-	-	-
	7	5	6	644,450	796,620
	8	3	1	498,660	170,880
	9	-	-	-	-
	10	-	1	-	234,200
	12	-	-	-	-
	TOTAL: 07 - 12	8	8	1,143,110	1,201,700

ESTIMATES OF ABIA STATE OF NIGERIA, 2004

RECURRENT EXPENDITURE

ABIA HOUSE OF ASSEMBLY

HEAD : 0432

Sub-Head	Details of Expenditure	Establishments		Provision	
		2003	2004	2003	2004
	13	-	-	-	-
	14	-	-	-	-
	15	1	1	405,110	419,920
	16	-	-	-	-
	TOTAL: 13 - 16	1	1	405,110	419,920
	TOTAL: DEPARTMENT OF FINANCE	9	9	1,548,220	1,621,620
	DEPARTMENT OF PLANNING, RESEARCH AND STATISTICS				
	1	-	-	-	-
	2	-	-	-	-
	3	3	-	193,560	-
	4	-	-	-	-
	5	1	-	79,800	-
	6	-	-	-	-
	TOTAL: 01 - 06	4	-	273,360	-
	7	0	-	-	-
	8	1	1	166,220	170,880
	9	-	1	-	201,860
	10	-	-	-	-
	12	-	-	-	-
	TOTAL: 07 - 12	1	2	166,220	372,740
	13	1	-	315,050	-
	14	1	-	346,360	-
	15	-	1	-	419,920
	16	-	-	-	-
	TOTAL: 13 - 16	2	1	661,410	419,920
	TOTAL, PLANNING, RESEARCH AND STATISTICS	7	3	1,100,990	792,660
	DEPARTMENT OF LEGISLATIVE AFFAIRS				
	1	-	-	-	-
	2	-	-	-	-
	3	-	-	-	-
	4	-	-	-	-
	5	-	-	-	-
	6	-	-	-	-
	TOTAL: 01 - 06	-	-	-	-

ESTIMATES OF ABIA STATE OF NIGERIA, 2004

RECURRENT EXPENDITURE

ABIA HOUSE OF ASSEMBLY

HEAD : 0432

Head	Details of Expenditure	Establishments		Provision	
		2003	2004	2003	2004
OFFICIAL REPORTER DEPARTMENT					
	1				
	2				
	3				
	4	2		139,840	
	5	1			
	6			79,800	
	TOTAL, 01 - 06	3		208,840	
	7	2			
	8	1	1	257,780	
	9	2		166,220	170,880
	10	4		392,640	
	12		2	912,440	468,400
	TOTAL, 07 - 12	9	5	1,729,080	1,229,460
	13	7		2,205,350	
	14	3		1,039,080	
	15		7		2,501,240
	16		2		830,840
	TOTAL 13 - 16	10	10	3,244,430	3,316,870
	TOTAL, OFFICIAL REPORTER DEPARTMENT	22	15	5,182,350	5,046,330
ALLOWANCES					
	Rent Supplement				
	Leave Transport Grant			7,781,550	9,206,200
	Transport Grant			3,890,780	4,603,100
	Overtime Allowance			1,530,000	1,850,400
	Domestic Staff Allowance for Clerk				10 e
	Utility Allowance			183,660	183,660
	Meal Subsidy			640,000	631,660
	Duty Allowance			1,040,400	1,170,860
	Domestic Staff Allowance to Hon. Members				0
	Robe Allowance (Staff)			8,640,000	8,640,000
	TOTAL ALLOWANCES			5,500,000	20,000,000
	TOTAL: PERSONNEL COSTS	202	225	71,281,620	71,960,410

ESTIMATES OF ABIA STATE OF NIGERIA, 2004

RECURRENT EXPENDITURE

ABIA HOUSE OF ASSEMBLY

HEAD : 0432

Sub-Head	Details of Expenditure	Establishments		Provision	
		2003	2004	2003	2004
SUMMARY GRADE LEVEL					
	1	3	2	111,460	113,660
	2	9	20	842,340	1,234,800
	3	20	50	1,877,320	3,318,500
	4	30	15	2,091,300	1,878,950
	5	10	7	798,000	583,660
	6	10	11	978,000	1,111,330
	7	15	17	1,933,350	2,257,090
	8	11	9	1,325,120	1,537,920
	9	15	14	2,000,000	2,826,000
	10	12	11	2,737,320	2,576,200
	12	9	6	1,427,300	1,770,540
	13	18	5	4,735,750	1,626,200
	14	10	16	3,443,600	5,717,120
	15	3	10	1,219,330	4,199,200
	16	1	2	457,990	951,580
	Clerk of the House	1	1	533,320	533,320
	Special Assistant to the Hon. Speaker	1	1	533,320	533,320
	Legal Adviser to Hon. Speaker	1	1	533,320	533,320
	Special Adviser to Hon. Speaker	1	1	533,320	533,320
	Special Adviser to the Deputy Speaker	1	1	533,320	533,320
	Legal Adviser to the Deputy Speaker	1	1	533,320	533,320
	Assembly Men	18	18	9,628,020	9,628,020
	Minority Chief Whip	1	1	534,890	534,890
	Majority Chief Whip	1	1	534,890	534,890
	Leader of Minority Party	1	1	534,890	534,890
	Leader of Majority Party	1	1	534,890	534,890
	Deputy Speaker	1	1	578,400	578,400
	Speaker	1	1	655,950	655,950
	Allowances			29,213,200	32,085,770
TOTAL: STAFF AND PERSONNEL COSTS		202	225	75,287,000	79,196,410
SECTION B OVERHEAD COSTS					
	2 Travel and Transport			40,000,000	40,000,000
	3 Utility Services			1,000,000	1,000,000
	4 Telephone And Postal Services			1,000,000	1,000,000
	5 Stationery			1,200,000	1,200,000
	6 Maintenance of Office Furniture and Equipment			2,400,000	2,300,000
	7 Maintenance of Vehicles and Capital Assets			1,000,000	5,600,000
	10 Training and Staff Development			2,350,000	2,350,000
	11 Entertainment and Hospitality			5,300	14,100
	12 Miscellaneous Expenses			412,000,000	253,700,010
TOTAL		202	225	477,100,170	311,904,610

ESTIMATES OF ABIA STATE OF NIGERIA, 2004

RECURRENT EXPENDITURE

ABIA HOUSE OF ASSEMBLY

HEAD : 0432

Sub-Head	Details of Expenditure	Establishments		Provision	
		2003	2004	2003	2004
SUMMARY					
SECTION A - PERSONNEL COSTS				71,281,000	79,190,410
SECTION B - OVERHEAD COSTS				471,165,170	311,904,610
TOTAL, ABIA STATE HOUSE OF ASSEMBLY		202	225	542,446,170	391,095,020

EXPLANATORY NOTES

SUB-HEAD 2:	TRAVEL AND TRANSPORT				
	Local Transport and Travelling			3,000,000	3,000,000
	Non-Accident Bonus			40,500	40,500
	Local Transport and Travelling for Assembly Men				
	TOTAL			37,000,000	37,000,000
SUB-HEAD 3:	UTILITY SERVICES				
	Utility Services			1,000,000	1,000,000
	TOTAL			1,000,000	1,000,000
SUB-HEAD 4:	TELEPHONE AND POSTAL SERVICES				
	Telephone and Postal Services			1,000,000	1,000,000
	TOTAL			1,000,000	1,000,000
SUB-HEAD 5:	STATIONERY				
	Stationery			3,000,000	3,000,000
	Printing of Hansards, Paper Order, Bills, Votes, Proceedings etc			2,200,000	2,200,000
	TOTAL			5,200,000	5,200,000
SUB-HEAD 6:	MAINTENANCE OF OFFICE FURNITURE AND EQUIPMENT				
	Maintenance of Office Furniture & Equipment			1,500,000	1,400,000
	Maintenance of Photographic and Video Recording Equipment			220,000	150,000
	Maintenance of Fire Extinguishers			100,000	50,000
	Maintenance of Air Conditioning Equipment				
	Maintenance of Computer			600,000	600,000
	TOTAL			2,420,000	2,200,000

ESTIMATES OF ABIA STATE OF NIGERIA, 2004

RECURRENT EXPENDITURE

ABIA HOUSE OF ASSEMBLY

HEAD : 0432

Sub-Head	Details of Expenditure	Establishments		Provision	
		2003	2004	2003	2004
SUB-HEAD 7: MAINTENANCE OF VEHICLES AND CAPITAL ASSETS					
	Maintenance of Office Building and Minor Works			600,000	600,000
	Maintenance of Public Enlightenment & Equipment			100,000	1,000,000
	Maintenance & Running Costs of Electrical Plant			1,000,000	1,000,000
	Upkeep of Ground			1,100,000	3,000,000
	Maintenance of Vehicles and Running Costs			3,000,000	
	TOTAL			5,800,000	5,600,000
SUB-HEAD 10: TRAINING AND STAFF DEVELOPMENT					
	Seminars and Conferences			2,000,000	1,800,000
	Library Books and Equipments			350,000	400,000
	Newspaper and Periodicals			200,000	150,000
	TOTAL			2,550,000	2,350,000
Sub-head 11: HOSPITALITY & ENTERTAINMENT					
	Non-Accountable Entertainment Allowance for Clerk			2,100	2,100
	Non-Accountable Entertainment Allowance for Deputy Directors/Directors			7,200	12,000
	TOTAL			9,300	14,100
Sub-head 12 MISCELLANEOUS EXPENSES					
	Office and General			2,000,000	2,000,000
	Security Equipment			200,000	200,000
	Uniforms			200,000	50,000
	Refund of Medical Expenses			200,000	300,000
	Purchase of Drugs and Aids			800,000	800,000
	Advertisements			-	500,000
	Upkeep of Speaker's Residence			100,000	100,000
	Upkeep of Clerk's Residence			80,000	-
	Upkeep of Canteen			200,000	100,000
	Speaker's Press Conference/Press Briefing			100,000	150,000
	Consultancy Office Allowance			100,000,000	24,000,000
	Ministerial sports			100,000	100,000
	Robe (Staff)			7,500,000	-
	Robe Allowances (Staff)			15,000,000	16,000,000
	Robe Allowances (Hon. Members)			24,000,000	24,000,000
	House Committee			40,000,000	115,100,000
	Furniture Allowance for Members/Clerk			30,000,000	30,000,000
	Public Relation			1,000,000	300,000
	Furniture Allowance for Speaker			-	-
	Speaker's Security Vote			10,000,000	10,000,000
	Purchase of Cars			50,000,000	-
	Severance Allowance			130,000,000	30,000,000
	Consultance Services			-	-
	TOTAL			412,349,370	253,700,010

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2004

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JUDICIARY - HIGH COURT

HEAD 0433 - 1

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ESTIMATES OF ABIA STATE OF NIGERIA, 2004
RECURRENT EXPENDITURE
JUDICIARY - HIGH COURT

HEAD: 0433-1

Sub-Head	Details of Expenditure	Establishments		Provision	
		2003	2004	2003	2004
SECTION A					
STAFF AND PERSONNEL COSTS OFFICE OF THE CHIEF REGISTRAR					
	Chief Registrar	1	1	644,100	644,100
	TOTAL 13 AND ABOVE	1	1	644,100	644,100
	TOTAL: OFFICE OF THE CHIEF REGISTRAR	1		644,100	644,100
ADMINISTRATION DEPARTMENT					
	1	24	13	1,226,060	738,790
	2	61	50	3,675,860	3,087,000
	3	122	118	7,871,440	7,831,660
	4	167	212	11,641,570	15,249,160
	5	31	53	2,473,800	4,366,140
	6	35	29	3,425,800	2,929,870
	TOTAL 01-06	438	475	30,314,530	34,202,620
	7	51	40	6,573,390	5,310,800
	8	45	65	7,479,900	11,107,200
	9	29	32	5,693,280	6,459,520
	10	19	22	4,334,090	5,152,400
	12	8	16	2,283,680	4,721,440
	TOTAL 07 - 12	152	175	26,364,340	32,751,360
	13	3	10	945,150	3,252,400
	14	7	5	2,424,520	1,786,600
	15	0	8	0	3,359,360
	16	1	1	457,990	475,790
	17	0	0	0	0
	TOTAL 13-16	11	24	3,827,660	8,874,150
	TOTAL: ADMINISTRATION DEPARTMENT	601	674	60,506,530	75,828,130

ESTIMATES OF ABIA STATE OF NIGERIA, 2004
RECURRENT EXPENDITURE
JUDICIARY - HIGH COURT

HEAD: 0433-1

Sub-Head	Details of Expenditure	Establishments		Provision	
		2003	2004	2003	2004
DEPARTMENT OF FINANCE AND SUPPLIES					
	1	0	0	0	0
	2	0	0	0	0
	3	0	0	0	0
	4	0	0	0	0
	5	0	0	0	0
	6	3	0	293,640	0
	TOTAL 01-06	3	0	293,640	0
	7	2	0	257,780	0
	8	0	3	0	512,640
	9	0	0	0	0
	10	0	0	0	0
	12	1	0	285,460	0
	TOTAL 07-12	3	3	543,240	512,640
	13	1	1	315,050	325,240
	14	1	0	37,360	0
	15	0	1	0	419,920
	16	0	0	0	0
	TOTAL 13-16	2	2	661,410	745,160
	TOTAL, DEPARTMENT OF FINANCE AND SUPPLIES	8	5	1,498,290	1,257,800
DEPARTMENT OF LITIGATION AND STATISTICS					
	1	0	0	0	0
	2	0	0	0	0
	3	0	0	0	0
	4	0	0	0	0
	5	0	0	0	0
	6	1	0	97,880	0
	TOTAL 01-06	1	0	97,880	0
	7	1	0	128,890	0
	8	1	0	166,220	0
	9	0	0	0	0
	10	0	0	0	234,200
	12	0	0	0	0
	TOTAL 07-12	2	1	295,110	234,200
	13	1	0	315,050	0
	14	3	2	0	714,640
	15	0	0	0	0
	16	0	0	0	0
	TOTAL 13-16	4	2	315,050	714,640
	TOTAL, DEPARTMENT OF PLANNING, RESEARCH AND STATISTICS	4	3	708,040	718,840

ESTIMATES OF ABIA STATE OF NIGERIA, 2004
 RECURRENT EXPENDITURE
 JUDICIARY - HIGH COURT

HEAD: 0433-1

Sub-Head	Details of Expenditure	Establishments		Provision	
		2003	2004	2003	2004
	COURT SERVICES - HIGH COURT				
	1	0	0	0	0
	2	0	0	0	0
	3	0	0	0	0
	4	0	0	0	0
	5	0	0	0	0
	6	0	0	0	0
	TOTAL 01-06	0	0	0	0
	7	0	0	0	0
	8	0	0	0	0
	9	0	0	0	0
	10	0	0	0	0
	12	1	6	285,460	1,770,540
	TOTAL 07-12	1	6	285,460	1,770,540
	13	5	7	1,575,250	2,276,680
	14	11	5	3,809,960	1,786,600
	15	10	8	4,051,100	3,359,360
	16	16	21	7,327,840	9,991,590
	TOTAL 07-12	42	41	16,764,150	17,414,230
	TOTAL: COURT SERVICES - HIGH COURT	43	47	17,049,610	19,184,770
	ALLOWANCES				
	Rent Supplement			16,081,314	19,497,390
	Leave Transport Allowance			8,040,657	9,748,700
	Consolidated Allowance for Judiciary officers			99,780	99,780
	Transport Grant			6,671,880	6,453,600
	Overtime Allowance				10 e
	Domestic Staff Allowances for Chief Registrar			183,660	183,660
	Secretarial Staff Duty Allowance			0	0
	Utility Allowance			3,996,800	2,733,600
	Meal Subsidy			2,560,000	4,356,000
	TOTAL: STAFF AND PERSONNEL COSTS	51	730	118,940,671	140,936,380

ESTIMATES OF ABIA STATE OF NIGERIA, 2004

RECURRENT EXPENDITURE

JUDICIARY - HIGH COURT

HEAD: 04374

Sub-Head	Details of Expenditure	Establishments			Provision
		2003	2004	2003	
SUMMARY GRADE LEVEL					
	1	22	43	1,224,900	500,000
	2	51	80	3,075,800	1,700,000
	3	142	118	7,871,440	7,800,000
	4	167	212	11,641,570	18,200,000
	5	31	53	2,473,800	4,300,000
	6	30	29	3,817,320	2,949,870
	7	54	40	6,960,060	5,310,800
	8	46	68	7,646,120	11,649,840
	9	29	32	5,693,280	6,459,520
	10	19	23	4,334,090	5,386,000
	12	10	22	2,354,600	6,491,980
	13	10	18	3,150,500	5,854,320
	14	19	12	6,580,840	4,287,840
	15	10	17	4,054,100	7,138,640
	16	17	22	7,785,830	10,467,380
	17	0	0	0	0
	Chief Registrar Allowances	1	1	644,100	644,100
				37,634,101	43,072,740
TOTAL STAFF AND PERSONNEL COSTS		657	730	118,040,671	140,936,380
SECTION B OVERHEAD COST					
2	Travel and Transport				2,048,000
3	Utility Services				500,000
4	Telephone and Services				0
5	Stationery				2,000,000
6	Maintenance of Office Furniture and Equipment				3,650,000
7	Maintenance of Vehicles and Capital Assets				3,500,000
8	Consultancy Services				180,000
10	Training and Staff Development				900,000
11	Entertainment and Hospitality				122,100
12	Miscellaneous Expenses				900,000
TOTAL OVERHEAD COSTS				0	13,800,100
SUMMARY					
TOTAL STAFF AND PERSONNEL COSTS		657	730	118,040,671	140,936,380
TOTAL OVERHEAD COSTS				0	13,800,100
TOTAL RECURRENT EXPENDITURE		657	730	118,040,671	154,736,480

ESTIMATES OF ABIA STATE OF NIGERIA, 2004
RECURRENT EXPENDITURE
JUDICIARY - HIGH COURT

HEAD: 0433-1

Sub-Head	Details of Expenditure	Establishments		Provision
		2003	2004	
EXPLANATORY NOTES				
Sub-head 2:	TRAVEL AND TRANSPORT			
	Local Transport and Travelling			2,000,000
	Non - Accident Bonus			48,000
	TOTAL			2,048,000
Sub-head 3:	UTILITY SERVICES			
	Utility Services			500,000
	TOTAL			500,000
Sub-head 4:	TELEPHONE AND SERVICES			
	Telephone Bills			0
	Maintenance of Telephone			0
	TOTAL			0
Sub-head 5:	STATIONERY			
	Stationery			2,000,000
	TOTAL			2,000,000
Sub-head 6:	MAINTENANCE OF OFFICE FURNITURE AND EQUIPMENT			
	Office Building and Minor Works			2,800,000
	Office Furniture and Equipment			700,000
	Maintenance of Fire Extinguisher			150,000
	TOTAL			3,650,000
Sub-head 7:	MAINTENANCE OF VEHICLES AND CAPITAL ASSETS			
	Maintenance of Electrical Plants & Running Cost			500,000
	Motor Vehicles, Maintenance and Running Costs			3,000,000
	TOTAL			3,500,000
Sub-head 8:	CONSULTANCY SERVICES			
	Remission of Summon Fees			100,000
	Fees for Counsel Assigned by Government inquests			50,000
	Fees for Interpreters			30,000
	TOTAL			180,000

ESTIMATES OF ABIA STATE OF NIGERIA, 2004
 RECURRENT EXPENDITURE
 JUDICIARY - HIGH COURT

HEAD: 0433-1

Sub-Head	Details of Expenditure	Establishments		- } 2003	Provision	
		2003	2004		2003	2004
Sub-head 10:	TRAINING AND STAFF DEVELOPMENT					
	Seminars and Conferences					300,000
	Library and Periodicals					500,000
	Ministerial Sports and Games					100,000
	TOTAL					900,000
Sub-head 11:	ENTERTAINMENT AND HOSPITALITY					
	Non-Accountable Entertainment Allowance for Chief Registrar					2,100
	Non-Accountable Entertainment Allowance for Deputy Directors/Directors					120,000
	TOTAL					122,100
Sub-head 12:	MISCELLANEOUS EXPENSES					
	Office and General					500,000
	Uniforms					50,000
	Refund of Medical Expenses					350,000
	TOTAL					900,000

JUDICIARY – CUSTOMARY COURT OF APPEAL

HEAD 0433 – 2

ESTIMATES OF ABIA STATE OF NIGERIA, 2004
RECURRENT EXPENDITURE
JUDICIARY - CUSTOMARY COURT OF APPEAL

HEAD: 0433-2

Sub-Head	Details of Expenditure	Establishments			Provision 2004
		2003	2004	2003	
SECTION A					
STAFF AND PERSONNEL COSTS					
OFFICE OF THE CHIEF REGISTRAR					
	Chief Registrar	1	1	644,100	644,100
	TOTAL, 13 AND ABOVE	1	1	644,100	644,100
	TOTAL: OFFICE OF THE CHIEF REGISTRAR	1	1	644,100	644,100
GENERAL SERVICES DEPARTMENT					
	1	17	17	947,410	966,110
	2	87	87	5,242,620	5,371,380
	3	218	218	14,065,360	14,468,660
	4	183	183	12,756,930	13,163,190
	5	83	83	6,623,400	6,837,540
	6	43	43	4,208,840	4,344,290
	TOTAL 01-06	631	631	43,844,560	45,151,170
	7	40	40	5,155,600	5,310,800
	8	42	42	6,981,240	7,176,960
	9	30	30	5,889,600	6,055,800
	10	98	98	22,354,780	22,951,600
	12	9	9	2,569,140	2,655,810
	TOTAL 07 - 12	219	219	42,950,360	44,150,970
	13	50	50	15,752,500	16,262,000
	14	1	1	346,360	357,320
	15	1	1	405,110	419,920
	16	1	1	457,990	475,790
	17	1	1	533,320	533,320
	TOTAL 13-16	54	54	17,495,280	18,048,350
	TOTAL: GENERAL SERVICES DEPARTMENT	944	904	104,290,200	107,350,490

ESTIMATES OF ABIA STATE OF NIGERIA, 2004
RECURRENT EXPENDITURE

HEAD: 0433-2

JUDICIARY - CUSTOMARY COURT OF APPEAL

Sub-Head	Details of Expenditure	Establishments		Provision	
		2003	2004	2003	2004
ALLOWANCES					
	Rent Supplement			20,986,860	21,504,730
	Transport Grant			5,825,600	5,825,600
	Leave Transport Allowance			10,493,430	10,752,370
	Overtime Allowances			10	10 e
	Domestic Staff Allowances for Chief Registrar			183,660	183,660
	Utility Allowance			2,524,800	2,524,800
	Meal Subsidy			4,288,600	4,288,600
	TOTAL, STAFF AND PERSONNEL COST	905	905	149,237,260	153,074,360
SUMMARY GRADE LEVEL					
	1	17	17	947,410	966,110
	2	87	87	5,242,620	5,371,380
	3	218	218	14,065,360	14,468,660
	4	183	183	12,756,930	13,163,190
	5	83	83	6,623,400	6,837,540
	6	43	43	4,208,840	4,344,290
	7	40	40	5,155,600	5,310,800
	8	42	42	6,981,240	7,176,960
	9	30	30	5,889,600	6,055,800
	10	98	98	22,354,780	22,951,600
	12	9	9	2,569,140	2,655,810
	13	50	50	15,752,500	16,262,000
	14	1	1	346,360	357,320
	15	1	1	405,110	419,920
	16	1	1	457,990	475,790
	17	1	1	533,320	533,320
	Chief Registrar Allowances	1	1	644,100	644,100
	TOTAL, STAFF AND PERSONNEL COST	905	905	149,237,260	153,074,360
SECTION B OVERHEAD COST					
2	Travel and Transport			9,703,000	1,006,000
3	Utility Services			250,000	250,000
4	Telephone and Services			500,000	500,000
5	Stationery			700,000	700,000
6	Maintenance of Office Furniture and Equipment			850,000	850,000
7	Maintenance of Vehicles and Capital Assets			1,000,000	1,000,000
10	Training and Staff Development			650,000	650,000
11	Entertainment and Hospitality			120,000	120,000
12	Miscellaneous Expenses			1,300,000	1,300,000
	TOTAL OVERHEAD COSTS			15,076,000	6,376,000

ESTIMATES OF ABIA STATE OF NIGERIA, 2004
RECURRENT EXPENDITURE
JUDICIARY - CUSTOMARY COURT OF APPEAL

HEAD: 0433-2

Sub-Head	Details of Expenditure	Establishments		Provision	
		2003	2004	2003	2004
SUMMARY					
	SECTION A - PERSONNEL COSTS	905	905	149,237,260	153,074,360
	SECTION B - OVERHEAD COSTS			15,076,000	6,376,000
	TOTAL, JUDICIARY - CUSTOMARY COURTS OF APPEAL	905	905	164,313,260	159,450,360
EXPLANATORY NOTES					
Sub-head 2:	TRAVEL AND TRANSPORT				
	Local Transport and Travelling				1,000,000
	Non - Accident Bonus				6,000
	TOTAL				1,006,000
Sub-Head 3:	UTILITY SERVICES				
	NEPA				150,000
	NITEL				100,000
	TOTAL				250,000
Sub-Head 4:	TELEPHONE AND SERVICES				
	Telephone Bills				300,000
	Maintenance of Telephone				200,000
	TOTAL				500,000
Sub-head 5:	STATIONERY				
	Stationery				700,000
	TOTAL				700,000
Sub-head 6:	MAINTENANCE OF OFFICE FURNITURE AND EQUIPMENT				
	Office Building and Minor Works				500,000
	Office Furniture and Equipment				300,000
	Maintenance of Fire Extinguisher				50,000
	TOTAL				850,000
Sub-head 7:	MAINTENANCE OF VEHICLES AND CAPITAL ASSETS				
	Motor Vehicles Maintenance and Running Costs				1,000,000
	TOTAL				1,000,000

ESTIMATES OF ABIA STATE OF NIGERIA, 2004
 RECURRENT EXPENDITURE
 JUDICIARY - CUSTOMARY COURT OF APPEAL

HEAD: 0433-2

Sub-Head	Details of Expenditure	Establishments			Provision
		2003	2004	2003	
Sub-head 10:	TRAINING AND STAFF DEVELOPMENT				
	Training, Seminars and Conferences				500,000
	Library and Periodicals				100,000
	Ministerial Sports and Games				50,000
	TOTAL				650,000
Sub-head 11:	ENTERTAINMENT AND HOSPITALITY				
	Entertainment and Hospitality				120,000
	TOTAL				120,000
Sub-head 12:	MISCELLANEOUS EXPENSES				
	Office and General				500,000
	Uniforms				50,000
	Refund of Medical Expenses				300,000
	Outfit for Judges				250,000
	Court Seals				200,000
	TOTAL				1,300,000

JUDICIAL SERVICE COMMISSION

HEAD 0434

ESTIMATES OF ABIA STATE OF NIGERIA, 2004

RECURRENT EXPENDITURE

JUDICIAL SERVICE COMMISSION

HEAD: 0434

Details of Expenditure	Establishment		Provision	
	2003	2004	2003	2004
SECTION A				
STAFF AND PERSONNEL COSTS				
OFFICE OF THE CHAIRMAN				
Chairman Judicial Service Commission	1	1		
Members (Ex-Officio) President of Customary Court of Appeal	1	1		
Members (Ex-Officio) Attorney-General/Commissioner for Justice, Ministry of Justice.	1	1		
Members (Other) Judicial Service Commission	4	4	396,400	1,586,400
Permanent Secretary/Executive Secretary	1	1	533,320	533,320
Total: Office of the Chairman	8	5	929,720	2,119,720
Administration Department				
1			0	0
2	1	3	60,160	185,220
3	6	5	387,120	331,850
4	9	6	627,390	431,580
5	2	5	159,600	411,900
6		2	0	202,330
TOTAL 01 - 06	18	21	1,234,270	1,562,610
7	1	1	128,890	132,778
8	1	-	498,660	0
9	2	3	392,848	605,580
10			0	0
12	1	-	285,460	0
TOTAL 07 - 12	7	4	1,305,650	738,350
13		1	0	325,240
14		-	0	0
15		-	0	0
16		-	0	0
TOTAL 13 - 16	0	1	0	325,240
Total: Administration Department	25	26	2,540,020	2,626,200

ESTIMATES OF ABIA STATE OF NIGERIA, 2004
RECURRENT EXPENDITURE
JUDICIAL SERVICE COMMISSION

HEAD: 0434

Details of Expenditure	Establishment		Provision	
	2003	2004	2003	2004
Finance and Supplies Department				
1	-	-	-	-
2	-	-	-	-
3	-	-	0	0
4	-	-	0	0
5	1	-	79,800	0
6	-	1	-	101,030
TOTAL, 1-6	1	1	79,800	101,030
7	-	-	0	0
8	-	-	0	0
9	-	-	0	0
10	-	-	0	0
12	1	-	285,460	0
TOTAL, 7-12	1	0	285,460	0
13	-	1	-	325,240
15	-	-	0	0
16	-	-	0	0
TOTAL 13-16	0	1	0	325,240
TOTAL, FINANCE AND SUPPLIES DEPARTMENT	2	2	365,260	426,270
ALLOWANCES				
Rent Supplements			1,015,000	1,034,440
Leave Transport Allowance			502,500	511,220
Transport Grant			228,000	228,020
Utility Allowance			88,000	88,000
Domesfic Staff Allowance for Permanent Secretary			183,600	183,660
Meal Subsidy			153,600	153,600
Overtime Allowance			10	10
Entertainment Allowance for Executive Secretary			0	53,330
TOTAL:			2,169,770	2,258,280
Total: Staff and Personnel Costs	32	33	5,991,970	7,430,470

ESTIMATES OF ABIA STATE OF NIGERIA, 2004
RECURRENT EXPENDITURE
JUDICIAL SERVICE COMMISSION

HEAD: 0434

Details of Expenditure	Establishment		Provision	
	2003	2004	2003	2004

SUMMARY
GRADE LEVEL

1				
2	1	3	60,260	185,220
3	6	5	387,120	331,850
4	9	6	627,390	431,580
5	3	5	239,400	411,900
6		3		303,090
7	1	1	128,890	132,770
8	3		499,660	-
9	2	3	392,640	605,580
10				-
12	2		570,920	-
13		2		650,480
14				-
15				-
16				-
Members (Other)	4	4	396,600	1,586,400
Secretary	1	1	533,320	533,320
Allowances			2,160,770	2,258,280
Total: Staff and Personnel Costs	32	33	5,995,970	7,430,470

SECTION B

OVERHEAD COSTS

2 Travel and Transport			1,200,000	1,200,000
3 Utility Services/Telephone			250,000	250,000
5 Stationery			550,000	550,000
6 Maintenance of Office Furniture and Equipment			780,000	780,000
7 Maintenance of Vehicle and Capital Assets			550,000	550,000
10 Training and Staff Development			400,000	400,000
11 Entertainment and Hospitality			2,400	2,400
12 Miscellaneous Expenses			310,000	310,000
TOTAL OVERHEAD COSTS			4,042,400	4,042,400

RECAPITULATE

SECTION A - PERSONNEL COSTS			5,995,970	7,430,470
SECTION B - OVERHEAD COSTS			4,042,400	4,042,400
TOTAL JUDICIARY SERVICE COMMITTEE	32	33	10,038,370	11,472,870

ESTIMATES OF ABIA STATE OF NIGERIA, 2004
RECURRENT EXPENDITURE
JUDICIAL SERVICE COMMISSION

HEAD: 0434

Details of Expenditure	Establishment		Provision	
	2003	2004	2003	2004
EXPLANATORY NOTES				
Sub-head 2:	TRAVEL AND TRANSPORT			
	Local Transport and Travelling			
	Non-Accident Bonus			
			1,200,000	
			0	
	TOTAL		1,200,000	
Sub-head 3:	UTILITY SERVICES			
	Utility and Telephone Services			
			250,000	
	TOTAL		250,000	
Sub-head 5:	STATIONERY			
	Stationery			
			550,000	
	TOTAL		550,000	
Sub-head 6:	Maintenance of Office Furniture And Equipment			
	Office Building and Minor Work			
	Office Furniture and Equipment			
	Maintenance of Fire Extinguisher			
			280,000	
			500,000	
			0	
	TOTAL		780,000	
Sub-head 7:	MAINTENANCE OF VEHICLES AND CAPITAL ASSETS			
	Motor Vehicles: Maintenance and Running Costs			
			550,000	
	TOTAL		550,000	
Sub-head 10:	TRAINING AND STAFF DEVELOPMENT			
	Seminar and Conferences			
	Ministerial Sports and Games			
			300,000	
			100,000	
	TOTAL		400,000	

ESTIMATES OF ABIA STATE OF NIGERIA, 2004
RECURRENT EXPENDITURE
JUDICIAL SERVICE COMMISSION

HEAD: 0434

Details of Expenditure	Establishment		Provision	
	2003	2004	2003	2004
Sub-head 11: ENTERTAINMENT AND HOSPITALITY				
Non-Accountable Entertainment Allowance for Secretary				2,400
				2,400
		TOTAL		2,400
 Sub-head 12: MISCELLANEOUS EXPENSES				
Office and General				250,000
Refund of Medical Expenses				60,000
Advertisements				0
Uniforms				0
				310,000
		TOTAL		310,000

ABIA STATE INDEPENDENT ELECTORAL
COMMISSION
HEAD 0435

ESTIMATES OF ABIA STATE OF NIGERIA, 2004
RECURRENT EXPENDITURE

HEAD : 0435

STATE INDEPENDENT ELECTORAL COMMISSION

Details of Expenditure	Establishments		Provision	
	2003	2004	2003	2004
SECTION A				
Staff and Personnel Costs				
Office of the Chairman				
Chairman	1	1	533,320	562,250
Members	6	6	3,192,226	2,379,600
Total: Office of the Chairman	7	7	3,733,246	2,912,920
Department of Administration				
1	-	-	-	-
2	17	17	1,024,420	1,049,580
3	38	38	2,451,760	2,522,060
4	48	48	3,346,080	3,452,640
5	3	3	239,400	250,140
6	17	17	1,663,960	1,717,510
TOTAL 01 - 06	123	123	8,725,620	8,991,930
7	1	1	128,890	132,770
8	109	109	18,117,980	18,625,920
9	16	16	3,141,120	3,229,760
10	3	3	684,330	702,600
12	1	1	285,460	295,090
TOTAL 07 - 12	30	130	22,357,780	22,986,140
13	2	2	630,100	650,480
14	1	1	346,360	357,320
15	-	-	-	-
16	-	-	-	-
TOTAL 13 - 16	3	3	976,460	1,007,800
Total: Department of Administration	256	263	32,059,860	35,898,790
Department of Finance				
1	-	-	-	-
2	-	-	-	-
3	-	-	-	-
4	-	-	-	-
5	-	-	-	-
6	-	-	-	-
TOTAL 01 - 06	-	-	-	-
7	-	-	-	-
8	1	1	166,220	170,880
9	-	-	-	-
10	-	-	-	-
12	-	-	-	-
TOTAL 07 - 12	1	1	166,220	170,880

ESTIMATES OF ABIA STATE OF NIGERIA, 2004

RECURRENT EXPENDITURE

STATE INDEPENDENT ELECTORAL COMMISSION

HEAD : 0435		STATE INDEPENDENT ELECTORAL COMMISSION			
Sub-Head	Details of Expenditure	Establishments		Provision	
		2003	2004	2003	2004
	13	-	-	-	-
	14	-	-	-	-
	15	-	-	-	-
	16	-	-	-	-
	TOTAL 13 - 16	-	-	-	-
Total: Department of Finance					
		1	1	166,220	170,000
Department of Planning, Research and Statistics					
	1	-	-	-	-
	2	-	-	-	-
	3	2	2	129,040	132,740
	4	1	1	69,710	71,930
	5	-	-	-	-
	6	-	-	-	-
	TOTAL 01 - 06	3	3	198,750	204,670
	7	-	-	-	-
	8	-	-	-	-
	9	1	1	196,320	201,860
	10	-	-	-	-
	12	-	-	-	-
	TOTAL 07 - 12	1	1	196,320	201,860
	13	-	-	-	-
	14	-	-	-	-
	15	-	-	-	-
	16	-	-	-	-
	TOTAL 13 - 16	-	-	-	-
Total: Department of Information, Planning, Research and Statistics					
		4	4	395,070	406,530
ALLOWANCES					
	Rent Supplement			7,106,810	7,308,040
	Leave Transport Grant			3,553,410	3,654,020
	Transport Grant			2,374,800	2,024,000
	Overtime Allowance			10	10
	Utility Allowance			960,000	963,000
	Meal Subsidy			1,586,400	1,594,800
	Entertainment Allowance			18,900	53,330
	Domestic Staff Allowance			1,285,620	1,285,620
	Duty Allowance for SIEC Staff			1,540,000	1,540,000
	TOTAL PERSONNEL COSTS			5,390,930	18,423,420
	TOTAL, STAFF AND PERSONNEL COSTS	268	275	54,780,340	57,812,540
	STAFF AND PERSONNEL COSTS	268	275	54,780,340	57,812,540

ESTIMATES OF ABIA STATE OF NIGERIA, 200
 RECURRENT EXPENDITURE
 STATE INDEPENDENT ELECTORAL COMMISSION

HEAD : 0435

Provision 2004	Details of Expenditure	Establishments		Provision	
		2003	2004	2003	2004
	SUMMARY				
	GRADE LEVEL				
	1	-	-	-	-
	2	17	17	1,024,420	1,049,580
	3	40	40	2,580,800	2,654,800
	4	49	49	3,415,790	3,524,570
	5	3	3	239,400	250,140
170,000	6	17	17	1,663,960	1,717,510
	7	1	1	128,890	132,770
	8	110	110	18,284,200	18,796,800
	9	17	17	3,337,440	3,431,620
	10	3	3	684,330	702,600
	12	1	1	285,460	295,090
132,740	13	2	2	630,100	650,480
71,930	14	1	1	346,360	357,320
	15	-	-	-	-
	16	-	-	-	-
	Members	-	6	-	2,379,600
	Chairman	-	1	-	533,320
204,670	Allowances	-	-	5,390,930	18,423,420
	TOTAL: STAFF AND PERSONNEL COSTS	261	268	38,012,080	54,899,620
201,860	SECTION B				
	OVERHEAD COSTS				
	2 Travel and Transport			6,513,000	6,500,000
	5 Stationery			10,000,000	8,000,000
	6 Maintenance of Office Furniture and Equipment			1,000,010	900,010
	7 Maintenance of Vehicle and Capital Assets			5,000,000	4,000,000
	10 Training and Staff Development			2,000,000	#REF!
	11 Information Bulletin			200,000	200,000
406,530	12 Miscellaneous Expenses			120,000,000	0
	TOTAL OVERHEAD COSTS			144,718,010	#REF!
7,308,040	SUMMARY				
3,654,020	SECTION A - PERSONNEL COSTS				
2,024,000	SECTION B - OVERHEAD COSTS				
10				38,012,080	54,899,620
963,600				144,718,010	#REF!
1,594,800	TOTAL, STATE INEC	261	268	182,730,090	#REF!
53,330					
1,285,620					
1,540,000					
18,423,420					
57,812,540					
57,812,540					

ESTIMATES OF ABIA STATE OF NIGERIA, 2004

RECURRENT EXPENDITURE

STATE INDEPENDENT ELECTORAL COMMISSION

HEAD : 0435

Sub-Head	Details of Expenditure	Establishments		Provision	
		2003	2004	2003	2004

EXPLANATORY NOTES

Sub-head 2:	TRAVEL AND TRANSPORT				
	Local Transport and Travelling				6,500,000
	Non-Accident Bonus				
			TOTAL		6,500,000
Sub-head 5:	STATIONERY				
	Stationery				8,000,000
			TOTAL		8,000,000
Sub-head 6:	MAINTENANCE OF OFFICE FURNITURE AND EQUIPMENT				
	Office Furniture and Equipment				900,000
	Printing Voters Cards, Results Sheets, Stickers				10 e
			TOTAL		900,010
Sub-head 7:	MAINTENANCE OF VEHICLE AND CAPITAL ASSETS				
	Motor Vehicle Maintenance and Running Costs				4,000,000
			TOTAL		4,000,000
Sub-head 11:	INFORMATION BULLETIN				
	Information Bulletin				200,000
			TOTAL		200,000
Sub-head 12:	MISCELLANEOUS EXPENSES				
	Election Expenses (Local Government)				0
			TOTAL		0

Division
2004
5,500,000
6,500,000
8,000,000
8,000,000
900,000
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900,010
4,000,000
4,000,000
200,000
200,000
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2004 RECURRENT EXPENDITURE
HEAD 0431 - 0468

**ESTIMATES OF ABIA STATE OF NIGERIA, 2004
RECURRENT EXPENDITURE**

HEAD: 0431

CONTRIBUTION TO CAPITAL DEVELOPMENT FUND

Sub-Head	Details of Expenditure	Approved Estimate 2003	Provision Estimates 2004
	1 Contribution to Capital Development Fund	4,867,173,980	8,453,733,990
	TOTAL	4,867,173,980	8,453,733,990

ESTIMATES OF ABIA STATE OF NIGERIA, 2004
SUMMARY OF CAPITAL RECEIPT

b- ad	Details of Expenditure	Approved Estimate 2003	Provision Estimates 2004
0440	Transfer from Consolidated Revenue Fund	4,867,173,980	8,453,733,990
0441	Internal Loan	1,000,000,000	1,498,000,000
0442	External Loan	10	10 e
0443	Grants	500,000,000	10 e
0444	Miscellaneous	50,000,000	10 e
	TOTAL	6,417,173,990	9,951,734,020

HEAD:
Sub-
Head

ESTIMATES OF ABIA STATE OF NIGERIA, 2004
CAPITAL RECEIPT
TRANSFER FROM CONSOLIDATED REVENUE FUND

HEAD: 0440

Provision
 Estimates
 2004

Sub-Head	Details of Expenditure	Approved Estimate 2003	Provision Estimate 2004
----------	------------------------	---------------------------	-------------------------------

453,733,990
 498,000,000
 10
 10
 10

1 Transfer from Consolidated Revenue Fund

4,867,173,980

8,453,7

TOTAL

4,867,173,980

8,453,7

951,734,020

TOTAL

4,867,173,980

8,453,7

ESTIMATES OF ABIA STATE OF NIGERIA, 2004

CAPITAL RECEIPT

INTERNAL LOANS

0441

HEA
Sub-
Head

Details of Expenditure	Approved Estimate 2003	Provision Estimates 2004
------------------------	------------------------------	--------------------------------

MINISTRY OF FINANCE AND ECONOMIC PLANNING

Loan from Capital Market	1,000,000,000	1,498,000,000
Other Loans	-	-
TOTAL	<u>1,000,000,000</u>	<u>1,498,000,000</u>

SUMMARY

MINISTRY OF FINANCE AND ECONOMIC PLANNING	1,000,000,000	1,498,000,000
GRAND TOTAL: INTERNAL LOAN	<u>1,000,000,000</u>	<u>1,498,000,000</u>

ESTIMATES OF ABIA STATE OF NIGERIA, 2004

CAPITAL RECEIPT
EXTERNAL LOANS

HEAD: 0442

Sub-Head	Details of Expenditure	Approved Estimate 2003	Provisional Estimate 2004
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MINISTRY OF FINANCE AND ECONOMIC PLANNING

1 World Bank Loans

10

TOTAL

10

SUMMARY

MINISTRY OF FINANCE AND ECONOMIC PLANNING

10

TOTAL:

10

ESTIMATES OF ABIA STATE OF NIGERIA, 2004
CAPITAL RECEIPT
GRANTS

0443

HE
Sub
Hea

Details of Expenditure	Approved Estimate 2003	Provision Estimates 2004
MINISTRY OF FINANCE AND ECONOMIC PLANNING		
Federal Government Grant	500,000,000	10 e
TOTAL	500,000,000	10

SUMMARY

MINISTRY OF FINANCE AND ECONOMIC PLANNING	500,000,000	10 e
TOTAL:	500,000,000	10

EXPLANATION NOTES:

Grant from Federal Government for ADP	100,000,000	0
Creation and Sustainable Livelihood	100,000,000	0
UNICEF - Support	150,000,000	0
EU - Grant	150,000,000	10 e
TOTAL:	500,000,000	10

ESTIMATES OF ABIA STATE OF NIGERIA, 2004
CAPITAL RECEIPT
MISCELLANEOUS

HEAD: 0444

Sub-Head	Details of Expenditure	Approved Estimate 2003	Provisional Estimates 2004
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**MINISTRY OF LANDS, SURVEY
AND URBAN PLANNING**

1 Plot Development Fees

50,000,000

TOTAL

50,000,000

SUMMARY

**MINISTRY OF LANDS, SURVEY
AND URBAN PLANNING**

50,000,000

TOTAL:

50,000,000

10 e

10

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10

ESTIMATES OF ABIA STATE OF NIGERIA, 2004
SUMMARY OF CAPITAL EXPENDITURE

Sub-Head	Description	Plan Allocation	Estimates 2003	Appropriation 2004	SECTOR HEAD 0450
ECONOMIC					
0450	Agriculture and Rural Development		232,000,010	250,500,010	MINISTRI
0451	Livestock		13,500,000	30,500,000	RURAL
0452	Forestry		5,000,000	18,733,960	
0453	Fisheries		10	5,000,000	1 Abia St
0454	Manufacturing		5,000,010	200,000,010	Progr
0455	Energy and Power		329,673,900	338,000,000	2 Nationa
0456	Commerce and Finance		43,500,010	59,500,020	Authc
0457	Transport		1,480,000,000	2,160,000,000	3 Tree C
					4 Superv
					5 Small I
	TOTAL		2,108,673,940	3,062,234,000	6 Abia P
SOCIAL SERVICES					7 Acquis
0458	Education		785,000,000	1,316,000,000	8 Abia O
0459	Health		694,000,010	1,254,000,010	F
0460	Information		255,000,010	307,000,010	9 Abia C
0461	Social Development, Sports and Culture		450,000,000	155,000,000	10 Abia Rut
					11 Agro Inp
					12 Abia Coc
	TOTAL		2,184,000,020	3,032,000,020	
REGIONAL DEVELOPMENT					
0462	Water Resources and Supply		437,999,990	800,000,000	MINISTRI
0463	Survey and Mapping		35,000,000	60,000,000	
0464	Housing		520,000,000	830,000,000	
0465	Town and Country Planning		45,000,010	45,000,000	11 Soil Co
0466	Community Development		30,000,000	115,000,000	
0467	Abia State House of Assembly		242,500,030	230,000,000	
	TOTAL		1,310,500,030	2,080,000,000	
GENERAL ADMINISTRATION					
0468	General Administration		1,304,000,000	1,777,500,000	Ministry
	TOTAL		1,304,000,000	1,777,500,000	Ministry
	GRAND TOTAL		6,907,173,990	9,951,734,020	

ESTIMATES OF ABIA STATE OF NIGERIA, 2004

SECTOR : 1 - ECONOMIC CAPITAL EXPENDITURE

EAC 0450 AGRICULTURE AND RURAL DEVELOPMENT

Appropriation 2004	Sub- head	Details of Expenditure	Plan Allocation	Estimates 2003	Appropriation 2004
250,500,010		MINISTRY OF AGRICULTURE AND RURAL DEVELOPMENT			
30,500,000					
18,733,960					
5,000,000	1	Abia State Agricultural Development Programme		100,000,000	120,000,000
200,000,010	2	National Agricultural land Development Authority		20,000,000	10
338,000,000	3	Tree Crop Projects		20,000,000	15,000,000
59,500,020	4	Supervised Agricultural Credit Loans Scheme		2,000,000	1,500,000
160,000,000	5	Small Holder oil Palm Project		10,000,000	7,000,000
	6	Abia Palm Nigeria Limited		5,000,000	6,000,000
	7	Acquisition of Capital Assets		10	5,000,000
	8	Abia Oil Palm Company (Ulonna South Farm Settlement)		10,000,000	10,000,000
316,000,000	9	Abia Cashew		5,000,000	4,000,000
254,000,010	10	Abia Rubber		10,000,000	12,000,000
307,000,010	11	Agro Input Supply Company		0	5,000,000
155,000,000	12	Abia Cocoa Estate		0	5,000,000
32,000,020		TOTAL		182,000,010	190,500,010
800,000,000		MINISTRY OF ENVIRONMENT & MINERAL DEVELOPMENT			
60,000,000					
830,000,000	11	Soil Conservation and Erosion Control		50,000,000	60,000,000
45,000,000		TOTAL		50,000,000	60,000,000
115,000,000		SUMMARY			
230,000,000		Ministry of Agriculture & Rural Development		182,000,010	190,500,010
		Ministry of Environment and Mineral Development		50,000,000	60,000,000
80,000,000		TOTAL		232,000,010	250,500,010
777,500,000					
777,500,000					
951,734,020					

ESTIMATES OF ABIA STATE OF NIGERIA, 2004

SECTOR : 1 - ECONOMIC
E 0451CAPITAL EXPENDITURE
LIVESTOCKSEC
HEAE 04

Details of Expenditure	Plan Allocation	Estimates 2003	Appropriation 2004
MINISTRY OF AGRICULTURE AND RURAL DEVELOPMENT			
Veterinary Clinical and Laboratory Services		1,000,000	2,000,000
Cattle Control Posts/Market		1,000,000	1,500,000
Government Livestock Farm		1,500,000	2,000,000
Poultry Meat Production Complex (Lohman/Ogwe Project)		10,000,000	25,000,000
		13,500,000	30,500,000
TOTAL		13,500,000	30,500,000

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ESTIMATES OF ABIA STATE OF NIGERIA, 2004

SECTOR : 1 - ECONOMIC

CAPITAL EXPENDITURE

HEAD 0452

FORESTRY

Sub-Head	Details of Expenditure	Plan Allocation	Estimates 2003	Appropriation 2004
MINISTRY OF ENVIRONMENT & MINERAL DEVELOPMENT				
1	Forest Development Protection, Regeneration and Afforestation		5,000,000	18,733,960
	TOTAL		5,000,000	18,733,960

ESTIMATES OF ABIA STATE OF NIGERIA, 2004

SECT SECTOR : 1 - ECONOMIC CAPITAL EXPENDITURE

HEAD 0453

FISHERIES

Sub-Head	Details of Expenditure	Plan Allocation	Estimates 2003	Appropriation 2004
MINISTRY OF AGRICULTURE AND RURAL DEVELOPMENT				
1	Fisheries Development		10	5,000,000
	TOTAL		10	5,000,000

ESTIMATES OF ABIA STATE OF NIGERIA, 2004

SECTOR : I - ECONOMIC CAPITAL EXPENDITURE

HEAD 0454 MANUFACTURING

Sub-Head	Details of Expenditure	Plan Allocation 2004	Estimates 2003	Appropriation 2004
MINISTRY OF COMMERCE, INDUSTRY AND TECHNOLOGY				
1	Metallurgical Complex Project, Aba		5,000,000	200,000,000
2	Construction of International Shopping Plaza Aba		10	10 e
-	Abia Health Food Limited		-	-
-	Solid Mineral and Chemical Projec		-	-
-	Abia Agricultural Tools Limited		-	-
-	Modern Ceramic Industry, Umuahia		-	-
	TOTAL		5,000,010	200,000,010

ESTIMATES OF ABIA STATE OF NIGERIA, 2004

SECTOR : I - ECONOMIC		CAPITAL EXPENDITURE			SECTC
HEAD 0455		ENERGY AND POWER			EAL 04
Sub-Head	Details of Expenditure	Plan Allocation 2004	Estimates 2003	Appropriation 2004	Sub-head E
MINISTRY OF PUBLIC UTILITIES AND WATER RESOURCES					
1	Improvement of Electricity Supply and Distribution to State Secretariat Complex		10,000,000	8,000,000	MINIS
2	Rural Electrification scheme		264,673,900	260,000,000	
3	Street Lighting		15,000,000	10,000,000	2 Projec
4	Traffic Light for Umuahia & Aba		10,000,000	10,000,000	3 Proces
5	Purchase of Transformers and Cables		30,000,000	50,000,000	4 Albior
TOTAL			329,673,900	338,000,000	5 Acquisi 6 Constr
SUB-HEAD 2 INCLUDES:					
1	Atan-Abam Electricity Project		9,000,000	10,000,000	
2	Ndi Inya Abam Electricity Project		10,000,000	12,000,000	MINIST
3	Amanagwu Ohafia Electricity Project		7,000,000	8,000,000	
4	Ndi Ibe Ohafia Electricity Project		10,000,000	10,000,000	7 Abridg
5	Otampa (Phase II)		9,000,000	10,000,000	
6	Abia, Ohafia		9,000,000	10,000,000	
7	Ndi Ogu, Agbo Eluama Electricity Project		11,000,000	12,000,000	
8	Ugwueke Electricity Project		20,000,000	15,000,000	MINIS
9	Amaediaba/Amaedukwu Nkpa		10,000,000	8,000,000	A
10	Umuana Ndume Electricity Project		5,000,000	5,000,000	8 Moder
11	Umueleghele Electricity Project		10,000,000	15,000,000	9 Mobil
12	Agbaragwu Ovungwu Electricity Project		8,000,000	10,000,000	10 Impro
13	Okwoyi in Umuahia Electricity Project		6,000,000	5,000,000	
14	Iberenya Electricity Project		7,000,000	6,000,000	
15	Umuikaa, Mgbadeala, Umuojikwa, Ngwa Obi		15,000,000	10,000,000	
16	Nenu Electricity Project		6,000,000	5,000,000	MINIS
17	Umuimo Electricity Project		8,000,000	8,000,000	
18	Mbutunya/Umuka Electricity Project		7,000,000	6,000,000	11 Develo
19	Umuiku Asa Electricity Project		4,000,000	5,000,000	
20	Amuzu/Umumba/Umuru/Okpuala /Amapu Umuavoi (Imunneise Autonomous Community)		10,000,000	8,000,000	
21	Isigbo-Ozuiem		5,000,000	6,000,000	
22	Isigbo-Ozuiem		8,000,000	7,000,000	
23	Ahara Okoko		2,000,000	3,000,000	MINIS
24	Umukalu-Ntigha		3,000,000	4,000,000	MINIS
25	Umuori/Umuechi Amaise Umuezigba		10,000,000	8,000,000	MINIS
26	Obeaku Ndoki		10,000,000	8,000,000	ANE
27	Ekwelu Arian		5,000,000	6,000,000	MINIS
28	Umuchieze		0	10,000,000	
29	Nheato		0	5,000,000	
30	Isuochi		0	5,000,000	
TOTAL:			224,000,000	240,000,000	

ESTIMATES OF ABIA STATE OF NIGERIA, 2004

SECTOR : 1 - ECONOMIC CAPITAL EXPENDITURE
COMMERCE

EAI 0456

Details of Expenditure	Plan Allocation 2004	Estimates 2003	Appropriation 2004
MINISTRY OF FINANCE & ECONOMIC PLANNING			
2 Project Insurance Broker		2,000,000	4,000,000
3 Process Finance and Investment Company (P)		5,000,000	6,000,000
4 Albion Insurance Company Ltd.,		10	10 e
5 Acquisition of shares in Public Companies		10,000,000	20,000,000
6 Construction of New Office Blocks		10	5,000,000
TOTAL		17,000,010	35,000,010
MINISTRY OF WORKS, HOUSING AND TRANSPORT			
7 Abridge Mortgage Bank		15,000,000	10 e
TOTAL		15,000,000	10
MINISTRY OF COMMERCE, INDUSTRY, AND TECHNOLOGY			
8 Modern Produce Inspection Laboratory		1,000,000	1,000,000
9 Mobile Fumigation Chambers		500,000	500,000
10 Improvement of Abia Hotels		5,000,000	8,000,000
TOTAL		6,500,000	9,500,000
MINISTRY OF INFORMATION, CULTURE, AND TOURISM			
1 Development of Tourism		5,000,000	15,000,000
TOTAL		5,000,000	15,000,000
SUMMARY			
MINISTRY OF FINANCE & ECONOMIC PLANN		17,000,010	35,000,010
MINISTRY OF WORKS, HOUSING AND TRANS		15,000,000	10 e
MINISTRY OF COMMERCE, INDUSTRY, AND TECHNOLOGY		6,500,000	9,500,000
MINISTRY OF INFORMATION, CULTURE, AND TOURISM		5,000,000	15,000,000
TOTAL		43,500,010	59,500,020

ESTIMATES OF ABIA STATE OF NIGERIA, 2004

SECTOR : 1 - ECONOMIC
HEAC 0457CAPITAL EXPENDITURE
TRANSPORTSECTO
HEAC 04

Sub-Head	Details of Expenditure	Plan Allocation 2004	Estimates 2003	Appropriation 2004	Sub-Head	I
MINISTRY OF WORKS						
						MIN
1	Aba - Umuahia		300,000,000	340,000,000		
2	Aba Township Road		150,000,000	300,000,000	1	Tec
3	Umuahia Township Road		150,000,000	300,000,000	2	Dev
4	Amankalu Alayi - Akoji-Imenyi Road		100,000,000	200,000,000	3	Abia
5	Umuchieze Leru Lomara Isuochi Nneato Road		25,000,000	200,000,000	4	Abia
6	Akanu - Abia Ihechiowa Road		20,000,000	20,000,000	5	Coll
7	Ekenta Igbere Road		20,000,000	20,000,000	6	Reh
8	Alayi - Amaeke Road		20,000,000	20,000,000	7	Reh
9	Umusi - Amakpo Item Road		25,000,000	25,000,000	8	Libr
10	Elu Isiegbu - Olowo Amankalu Amankwu Igbere		20,000,000	20,000,000	9	Adu
11	Ntigha - Nbawsi - Umuahia Nsulu Road		20,000,000	20,000,000	10	Popu
12	Obikabia - Aba Road		40,000,000	35,000,000		
13	Umuikaa - Omoba - Umuako Road		40,000,000	40,000,000		
14	Ugba - Akara Road		25,000,000	30,000,000		
15	Ovim - Ezera - Acha Road		20,000,000	20,000,000		
16	Aba - Mgboko Road		25,000,000	30,000,000		
17	Ohanze - Ntighuzo - Ibeme Road		20,000,000	20,000,000		
18	Arongwa - Umuolu - Osokwa Ro		20,000,000	15,000,000		
19	Asaga Ndibe Okon Amangwu Road		20,000,000	15,000,000		
20	Okagwe Ohafia Road		20,000,000	15,000,000		
21	Abiriba Junction Nporo Etitiama Road		25,000,000	20,000,000		
22	Lohum Nkpa Enugu Port Harcourt Express Road		50,000,000	100,000,000		
23	Aba Obohia Road		20,000,000	20,000,000		
24	Ogwe Port-Harcourt/Enugu Express Way Road		20,000,000	20,000,000		
25	Owaza Obehie Azumirji Road		20,000,000	20,000,000		
26	4 No. Selected Roads in Govt. Station Layout Ur		25,000,000	20,000,000		
27	Ogbodiukwu Ehume Station Layout Umuahia roa		25,000,000	20,000,000		
28	Ihube Isuochi Road		25,000,000	20,000,000		
29	Ozuabam Ndi Okereke Arochuwkwu Road		20,000,000	15,000,000		
30	Umuchiakuma - Achara - Okpo - Umuzombo - Ol		50,000,000	45,000,000		
31	Road Mainatenance by Director Labour		30,000,000	50,000,000		
32	Amaekpu - Amangwu Road		0	10,000,000		
33	Amuta Umuobiala Ulonna North Farm Settlemen		20,000,000	20,000,000		
34	Ndioro-Ikueke - Olokoru Road		30,000,000	40,000,000		
35	Leru - Ndiawa - Nkwonagu Rd.		40,000,000	45,000,000		
36	Reactivation of Uturu Quarry		0	5,000,000		
37	Amuhie-Umunkaru-I,iokhehie Okpuala Afugiri M		0	5,000,000		
TOTAL			1,480,000,000	2,160,000,000		

ESTIMATES OF ABIA STATE OF NIGERIA, 2004
CAPITAL EXPENDITURE
SOCIAL SERVICES
EDUCATION

SECTOR: 2 -
HE/ C 0458

Appropriation 2004	Sub- head	Details of Expenditure	Plan Allocation 2004	Estimates 2003	Appropriation 2004
		MINISTRY OF EDUCATION			
40,000,000	1	Technical Education		20,000,000	25,000,000
00,000,000	2	Development of Special Education		5,000,000	10,000,000
00,000,000	3	Abia State University		120,000,000	200,000,000
00,000,000	4	Abia State Polytechnic		10,000,000	140,000,000
20,000,000	5	College of Education (Technical)		10,000,000	120,000,000
20,000,000	6	Rehabilitation of Primary Schools		200,000,000	100,000,000
20,000,000	7	Rehabilitation of Secondary Education		400,000,000	700,000,000
25,000,000	8	Library Development		5,000,000	6,000,000
20,000,000	9	Adult and Non-formal		10,000,000	10,000,000
20,000,000	10	Population Education		5,000,000	5,000,000
35,000,000					
40,000,000					
30,000,000		TOTAL		785,000,000	1,316,000,000

ESTIMATES OF ABIA STATE OF NIGERIA, 2004
CAPITAL EXPENDITURE
SOCIAL SERVICES
HEALTH

SECTOR: 2 -
HEAC O459

SECT SE
HEAD

Sub-Head	Details of Expenditure	Plan Allocation 2004	Estimates 2003	Appropriation 2004	Sub-Head
MINISTRY OF ENVIRONMENT AND MINERALS DEVELOPMENT					
1	Abia State Environmental Protection Agency		60,000,000	50,000,000	MI
	TOTAL		60,000,000	50,000,000	
MINISTRY OF HEALTH					
2	Rehabilitation and Equipment of Government Hospitals		300,000,000	700,000,000	2
3	Abia State University Teaching Hospital, Aba		100,000,000	350,000,000	3
4	Rehabilitation and Equipment of Dental Centres		4,000,000	5,000,000	4
5	Abia Health and Population Project		10	10	5
6	Rehabilitation of Psychiatric Hospital with Nursing Schools		5,000,000	10,000,000	
7	Rehabilitation and Equipment of Medical Laboratories		5,000,000	5,000,000	
8	Basic Drug Stocking at Government Hospitals		20,000,000	25,000,000	
9	Compensation for Take over of Community Hospitals		5,000,000	4,000,000	
10	Establishment of New General Hospitals		140,000,000	50,000,000	
11	Reproductive Health: HIV/AIDS Control		5,000,000	5,000,000	
12	Public Health Laboratory		10,000,000	5,000,000	
13	Construction of Central Medical Stores at Dr Nnamdi Azikiwe Secretariat		10,000,000	10,000,000	
14	Construction of Health Centres		20,000,000	25,000,000	
15	Free Medical Programme		5,000,000	5,000,000	
16	HIV/Aids Control		5,000,000	5,000,000	
	TOTAL		634,000,010	1,204,000,010	
SUMMARY					
	MINISTRY OF ENVIRONMENT AND MINERAL DEVELOPMENT		60,000,000	50,000,000	
	MINISTRY OF HEALTH		634,000,010	1,204,000,010	
	TOTAL		694,000,010	1,254,000,010	

ESTIMATES OF ABIA OF NIGERIA, 2004

CAPITAL EXPENDITURE

SECT SECTOR: 2 -

SOCIAL SERVICES

IEAC 0460

INFORMATION

Sub-lead	Details of Expenditure	Plan Allocation 2004	Estimates 2003	Appropriation 2004
MINISTRY OF INFORMATION, CULTURE AND TOURISM				
1	Broadcasting Corporation of Abia State		100,000,000	250,000,000
2	Abia State Newspapers Limited		100,000,000	10 e
3	Government Press		50,000,000	50,000,000
4	Abia State Archives Complex		5,000,000	5,000,000
5	Acquisition of Capital Assets		10	2,000,000
	TOTAL		255,000,010	307,000,010

ESTIMATES OF ABIA OF NIGERIA, 2004
CAPITAL EXPENDITURE

SECT SECTOR: 2 - SOCIAL SERVICES
HEAD 0461 - SOCIAL DEVELOPMENT, SPORTS AND CULTURE

SECT S
HEAD

Sub-Head	Details of Expenditure	Plan Allocation 2004	Estimates 2003	Appropriation 2004
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Sub-Head

MINISTRY OF SPORTS AND SOCIAL DEVELOPMENT

1	Sports Stadia Development		100,000,000	150,000,000
2	Construction of a Rehabilitation Centre		10,000,000	5,000,000
TOTAL			110,000,000	155,000,000

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SUMMARY

MINISTRY OF SPORTS AND SOCIAL DEVELOPMENT

TOTAL		450,000,000	155,000,000
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ESTIMATES OF ABIA STATE OF NIGERIA, 2004
CAPITAL EXPENDITURE
REGIONAL DEVELOPMENT
WATER RESOURCES AND SUPPLY

SECTOR: 3 -
 HEAD: 0462

Sub-Head	Details of Expenditure	Plan Allocation 2004	Estimates 2003	Appropriation 2004
MINISTRY OF PUBLIC UTILITIES AND WATER RESOURCES				
1	National Water Rehabilitation Project		200,000,000	100,000,000
2	Improvement in Water Schemes (Rural & Urban)		50,000,000	100,000,000
	Purchase of Water Treatment Chemicals		50,000,000	100,000,000
	Connection of Water Schemes to NEPA		5,000,000	10,000,000
	Purchase of spares		32,999,990	40,000,000
6	Rural Water Schemes		100,000,000	450,000,000
	TOTAL		<u>437,999,990</u>	<u>800,000,000</u>
SUMMARY				
	MINISTRY OF PUBLIC UTILITIES AND WATER RESOURCES		437,999,990	800,000,000
	TOTAL		<u>437,999,990</u>	<u>800,000,000</u>

ESTIMATES OF ABIA STATE OF NIGERIA, 2004

CAPITAL EXPENDITURE

REGIONAL DEVELOPMENT

SURVEY AND MAPPING

SECTOR: 3 -
HEAL 0463

SECTOR:
HEAD 0

Sub-Head	Details of Expenditure	Plan Allocation 2004	Estimates 2003	Appropriation 2004
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Sub-Head

MINISTRY OF LANDS, SURVEY AND
URBAN PLANNING

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1	Aerial Photography and Mapping of Town		10,000,000	15,000,000
2	Survey of Layouts		5,000,000	10,000,000
3	Survey Ground Control		5,000,000	5,000,000
4	Master Plan for Aba, Umuahia & Ohafia		15,000,000	30,000,000
TOTAL			35,000,000	60,000,000

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ESTIMATES OF ABIA STATE OF NIGERIA, 2004

CAPITAL EXPENDITURE

ECTOR: 3 -

REGIONAL DEVELOPMENT

IEAC 0464

HOUSING

Sub-lead	Details of Expenditure	Plan Allocation 2004	Estimates 2003	Appropriation 2004
	MINISTRY OF HOUSING AND TRANSPORT			
1	Urban Development Project, Phase I and II (World Bank Assisted)		20,000,000	30,000,000
2	Housing and Property Development Project		500,000,000	800,000,000
	TOTAL		520,000,000	830,000,000

ESTIMATES OF ABIA STATE OF NIGERIA, 2004
CAPITAL EXPENDITURE
REGIONAL DEVELOPMENT
TOWN AND COUNTRY PLANNING

SECTOR: 3 -
HEAD 0465

SECTOR: 3 -
HEAD 0466

Sub-Head	Details of Expenditure	Plan Allocation 2004	Estimates 2003	Appropriation 2004	Sub-Head	De
	MINISTRY OF LANDS, SURVEY AND URBAN DEVELOPMENT					MIN
1	Acquisition of Capital Assets		10	2,000,000	1	Sew:
2	Land Acquisition for Public Purposes and Payment of Compensation		20,000,000	23,000,000	2	Drai
3	Umuahia Capital Development Authority		20,000,000	15,000,000		
4	Development of Open Spaces and Play Grounds		5,000,000	5,000,000		
	TOTAL		45,000,010	45,000,000		

ESTIMATES OF ABIA STATE OF NIGERIA, 2004
 CAPITAL EXPENDITURE
 REGIONAL DEVELOPMENT
 SEWAGE AND DRAINAGES

SECTOR: 3 -
 HEAD 0466

Appropriation 2004	Sub- Head	Details of Expenditure	Plan Allocation 2004	Estimates 2003	Appropriation 2004
		MINISTRY OF WORKS			
2,000,000	1	Sewage		110,000,000	15,000,000
23,000,000	2	Drainages		20,000,000	100,000,000
15,000,000		TOTAL		30,000,000	115,000,000
5,000,000					
45,000,000					

ESTIMATES OF ABIA STATE OF NIGERIA, 2004
CAPITAL EXPENDITURE

SECTOR: 3 -
HEAL 0467

REGIONAL DEVELOPMENT
ABIA STATE HOUSE OF ASSEMBLY

Details of Expenditure	Plan Allocation 2004	Estimates 2003	Appropriation 2004
1 Purchase of Office Equipment		10	10,000,000
2 House of Assembly Mini-press		5,000,000	5,000,000
3 Legislators Office Complex		30,000,010	20,000,000
4 Landscaping of ABHA Complex		5,000,000	5,000,000
5 Legislative Quarters		100,000,000	100,000,000
6 Speaker's Lodge		5,000,000	5,000,000
7 Construction of Fuel Dump		5,000,000	5,000,000
8 Acquisition of New Cars		50,000,010	40,000,000
9 Bore Hole & Installation for the House of Assembly Complex		12,000,000	10,000,000
10 Installation of telephone & Intercom		15,000,000	10,000,000
11 Borehole for Legislative Quarters		5,000,000	3,000,000
12 Purchase of Mowing Machine		500,000	3,000,000
13 Generating set for the Legislative Quarters		5,000,000	10,000,000
14 Library Development		5,000,000	4,000,000
TOTAL		242,500,030	230,000,000

ESTIMATES OF ABIA STATE OF NIGERIA, 2004

SECTOR: 4

CAPITAL EXPENDITURE

HEAD 0468

GENERAL ADMINISTRATION

Appropriation
2004

10,000,00

5,000,00

20,000,00

5,000,00

100,000,00

5,000,00

5,000,00

40,000,00

10,000,00

10,000,00

3,000,00

3,000,00

10,000,00

4,000,00

230,000,00

Sub-Head	Details of Expenditure	Plan Allocation 2004	Estimates 2003	Appropriation 2004
OFFICE OF THE EXECUTIVE GOVERNOR				
1	Acquisition of Capital Assets		150,000,000	50,000,000
2	Strategic Skill Acquisition Programme		40,000,000	10,000,000
TOTAL			190,000,000	60,000,000
DEPUTY GOVERNOR'S OFFICE				
3	Acquisition of Capital Assets		50,000,000	20,000,000
TOTAL			50,000,000	20,000,000
ABIA STATE PLANNING COMMISSION				
4	Consultancies		15,000,000	20,000,000
5	State Statistical Programme		1,000,000	1,500,000
6	Acquisition of Capital Assets		10,000,000	10,000,000
7	UNDP Govt. Counterpart Cash Con ion		5,000,000	5,000,000
8	Aquisition of Electrical Plant		-	-
9	UNDP - Programmes		5,000,000	5,000,000
10	UNFPA - Population Planning		4,000,000	5,000,000
11	Poverty Reduction Project		15,000,000	20,000,000
TOTAL			56,000,000	66,500,000
OFFICE OF THE SECRETARY TO THE STATE GOVERNMENT				
12	Executive Council Secretariat		5,000,000	5,000,000
13	Acquisition of Capital Assets		1,000,000	2,000,000
TOTAL			6,000,000	7,000,000
OFFICE OF THE HEAD OF SERVICE				
14	Staff Housing Loan Scheme		35,000,000	50,000,000
15	Equipment of Civil Service Clinic		5,000,000	2,000,000
16	Staff Car Refurbishing Loan		40,000,000	30,000,000
TOTAL			80,000,000	82,000,000

ESTIMATES OF ABIA STATE OF NIGERIA, 2004

SECTOR: 4
HEAD 0468CAPITAL EXPENDITURE
GENERAL ADMINISTRATIONSECTOR: 4
HEAD 0468

Sub-Head	Details of Expenditure	Plan Allocation 2004	Estimates 2003	Appropriation 2004	Sub-Head	I
	OFFICE OF THE ACCOUNTANT-GENERAL					MINIS' MIN
17	Acquisition of Capital Assets		10,000,000	5,000,000	37	Acquis
18	Construction/Reconstruction of Sub-Treasuries		10,000,000	10,000,000		
19	Computerization of AG/Payroll Office		10,000,000	5,000,000		
	TOTAL		30,000,000	20,000,000		MINIS' RI
	MINISTRY OF JUSTICE					
20	Construction of Law Library		10,000,000	10,000,000	38	Rural E
21	Law Books and Library Equipment		15,000,000	10,000,000	39	Acquisi
22	Acquisition of Capital Assets		5,000,000	5,000,000		
23	Public Prosecutions Building		5,000,000	3,000,000		
24	Law Reform & Review Commission		5,000,000	3,000,000		
	TOTAL		40,000,000	31,000,000	40	JUD Buildin
	MINISTRY OF HOUSING AND TRANSPORT				41	Rehabil
25	Public Buildings		437,000,000	500,000,000	42	Acquisi
26	Abia State Liaison Offices - Abuja		20,000,000	200,000,000		
27	Abia State Liason Offices - Lagos		40,000,000	40,000,000		
28	Abia State Secretariat Complex		10,000,000	10,000,000		JUDICI
29	Acquisition of Capital Assets		10,000,000	5,000,000	43	Acquisi
30	Abia State House of Assembly		0	0	44	Constru
31	Quarters for Permanent Secretaries		20,000,000	120,000,000		
32	Mass Transit - Abia Transport		0	100,000,000		
	TOTAL		537,000,000	975,000,000	45	BOARI Constru
	MINISTRY OF WORKS				46	Acquisi
33	Central Mechanical/Electrical Workshop		0	10,000,000		
34	Fire Service		50,000,000	20,000,000		
	TOTAL		50,000,000	30,000,000		CIVIL S
	MINISTRY OF WOMEN AFFAIRS AND YOUTH DEVELOPMENT				47	Acquisi
35	Acquisition of Capital Assets		5,000,000	2,000,000	48	Constru
36	Construction of Hostels		0	3,000,000		
	TOTAL		5,000,000	5,000,000		

ESTIMATES OF ABIA STATE OF NIGERIA, 2004

SECTOR: 4
HEAD: 0468CAPITAL EXPENDITURE
GENERAL ADMINISTRATION

Sub-Head	Details of Expenditure	Plan Allocation 2004	Estimates 2003	Appropriation 2004
	MINISTRY OF ENVIRONMENT AND MINERALS DEVELOPMENT			
00	37 Acquisition of Capital Assets		10,000,000	5,000,000
00	TOTAL		10,000,000	5,000,000
00	MINISTRY OF AGRICULTURE AND RURAL DEVELOPEMNT			
00	38 Rural Development Programme		120,000,000	350,000,000
00	39 Acquisition of Capital Assets		10,000,000	2,000,000
00	TOTAL		130,000,000	352,000,000
00	JUDICIARY - HIGH COURT			
00	40 Building of Court Halls in the LGA's		20,000,000	25,000,000
00	41 Rehabilitation of Houses for Judges		10,000,000	10,000,000
00	42 Acquisition of Capital Assets		10,000,000	5,000,000
00	TOTAL		40,000,000	40,000,000
00	JUDICIARY - CUSTOMARY COURT OF APPEAL			
00	43 Acquisition of Capital Assets		10,000,000	5,000,000
00	44 Construction of Office Block		20,000,000	10,000,000
00	TOTAL		30,000,000	15,000,000
00	BOARD OF INTERNAL REVENUE			
00	4 Construction/Reconstruction of Revenue Offices		20,000,000	25,000,000
00	4 Acquisition of Capital Assets		10,000,000	5,000,000
00	TOTAL		30,000,000	30,000,000
00	CIVIL SERVICE COMMISSION			
00	47 Acquisition of Capital Assets		10,000,000	5,000,000
00	43 Construction of Office Block		0	5,000,000
00	TOTAL		10,000,000	10,000,000

ESTIMATES OF ABIA STATE OF NIGERIA, 2004

SECTOR: 4
HEAC 0468CAPITAL EXPENDITURE
GENERAL ADMINISTRATION

Sub-Head	Details of Expenditure	Plan Allocation 2004	Estimates 2003	Appropriation 2004
OFFICE OF THE STATE AUDITOR GENERAL				
49	Acquisition of Capital Assets		0	2,000,000
50	Construction of Office Block		0	2,000,000
	TOTAL		0	4,000,000
OFFICE OF THE AUDITOR GENERAL - LOCAL GOVERNMENT				
51	Acquisition of Capital Assets		0	5,000,000
	TOTAL		0	5,000,000
LOCAL GOVERNMENT SERVICE COMMISSION				
52	Acquisition of Capital Assets		0	5,000,000
	TOTAL		0	5,000,000
ABIA STATE INDEPENDENT ELECTORAL COMMISSION				
53	Acquisition of Capital Assets		0	10,000,000
	TOTAL		0	10,000,000
TOTAL: GENERAL ADMINISTRATION			1,304,000,000	1,777,500,000

ABIA STATE OF NIGERIA
HARMONISED PUBLIC SERVICE SALARY STRUCTURE (HAPPS)
(BASED ON N6,000, EFFECTIVE DATE: 1ST MAY, 2000)

SALARY LEVELS	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	INCREME NT RATE
01	48,000	49,104	50,208	51,312	52,416	53,520	54,624	55,728	56,832	57,936	59,040	60,144	61,248	62,352	62,352	1,104
02	49,932	51,408	52,884	54,350	55,836	57,312	58,788	60,264	61,740	63,216	64,692	66,168	67,644	69,120	70,596	1,476
03	51,588	53,436	55,284	57,132	58,980	60,828	62,676	64,524	66,372	68,220	70,068	71,916	73,764	75,612	77,460	1,848
04	54,168	56,388	58,608	60,828	63,048	65,268	67,488	69,708	71,928	74,148	76,368	78,588	80,806	83,028	85,248	2,220
05	61,740	64,320	66,900	69,480	72,060	74,640	77,220	79,800	82,380	84,960	87,540	90,120	92,700	95,280	97,860	2,580
06	75,876	79,020	82,164	85,308	88,452	91,596	94,740	97,884	101,028	104,172	107,316	110,460	113,604	116,748	119,892	3,144
07	101,760	105,636	109,512	113,388	117,264	121,140	125,016	128,892	132,768	136,644	140,520	144,396	148,272	152,148	156,024	3,876
08	133,632	138,288	142,944	147,600	152,256	156,912	161,568	166,224	170,880	175,536	180,192	184,848	189,504	194,160	198,816	4,656
09	157,512	163,056	168,600	174,144	179,688	185,232	190,776	196,320	201,864	207,408	212,952	218,496	224,040	229,584	235,128	5,544
10	185,436	191,532	197,628	203,724	209,820	215,916	222,012	228,108	234,204	240,300	246,396	252,492	258,588	264,684	272,780	6,096
12	218,004	227,640	237,276	246,912	256,548	266,184	275,820	285,456	295,092	304,728	314,364					9,636
13	243,732	253,920	264,108	274,296	284,484	294,672	304,860	315,048	325,236	335,424	345,612					10,188
14	269,580	280,548	291,516	302,484	313,452	324,420	335,388	346,356	357,324	368,292	379,260					10,968
15	301,452	316,260	331,068	345,876	360,684	375,492	390,300	405,108	419,916							14,808
16	333,420	351,216	369,012	386,808	404,604	422,400	440,196	457,992	475,788							17,796
17																