



REVISED ESTIMATES

OF

ABIA STATE OF NIGERIA

2009

REVISED ESTIMATES OF ABIA STATE OF NIGERIA, 2009
CONSOLIDATED FINANCIAL STATEMENT

		2009
ESTIMATED RECURRENT REVENUE, 2009		
Internal Resources		6,762,993,750
Statutory Allocation From The Federation Acct.		28,009,224,000
Value Added Tax (VAT)		7,162,993,750
Derivation		8,762,993,750
	TOTAL	<u>50,698,205,250</u>

ESTIMATED RECURRENT EXPENDITURE, 2009

Personnel Costs	13,803,826,590	
Overhead Costs	15,332,075,310	
Consolidated Revenue Fund Charges	2,622,857,620	
	<u>31,758,759,520</u>	
ESTIMATED RECURRENT BUDGET SURPLUS	18,939,445,730	
	<u>50,698,205,250</u>	
	TOTAL	<u>50,698,205,250</u>

SUMMARY OF CAPITAL ESTIMATES

Transfer from Consolidated Revenue	18,939,445,730
Internal Loans	0
External Loans	848,000,010
Grants	3,673,667,010
Miscellaneous	20,000,000

ESTIMATED CAPITAL EXPENDITURE 23,481,112,750

TOTAL BUDGET 55,239,872,270

**REVISED ESTIMATES OF ABIA STATE OF NIGERIA, 2009
RECURRENT REVENUE**

SUMMARY

Sub Head	Description	Approved Estimates 2008	Approved Estimates 2009
401090201/0	Taxes	1,744,968,040	3,140,924,060
402090201/0	Fines and Fees	1,043,219,400	3,140,924,070
403090201/0	Licences	137,180,040	96,794,060
404090201/0	Earnings and Sales	40,094,270	28,931,440
405090201/0	Rent on Government Property	87,800,020	245,420,040
406090201/0	Interests, Repayments and Dividends	100,000,000	100,000,000
407090201/0	Reimbursements	10	10 e
408090201/0	Miscellaneous	5,000,080	10,000,070
TOTAL		3,158,261,860	6,762,993,750
INTERNAL RESOURCES		3,158,261,860	6,762,993,750
409090201/0	Statutory Allocation from the Federation Account	30,563,000,020	28,009,224,000
401090201/0	Value Added Tax	10,000,000,000	7,162,993,750
411090201/0	Derivation	12,000,000,000	8,762,993,750
TOTAL		55,721,261,880	50,698,205,250

REVISED ESTIMATES OF ABIA STATE OF NIGERIA, 2009
RECURRENT REVENUE

HEAD:	401090201/0 -	TAXES		Approved	Actual
Sub	Details of Revenue	Approved	Estimates	Estimates	Revenue
Head		2008		2009	
MINISTRY OF COMMERCE					
401090201/1	Registration of Business Premises	24,000,000		10,000,000	
401090201/2	Arrears of Business Premises Reg.	10		10 e	
401090201/3	Renewal of Business Premises	7,000,000		9,000,000	
401090201/4	Others - Dividend from Ekeoha Shopping Centre LTD Aba	3,000,000		3,000,000	
401090201/5	Annual Rental from leased branches of Abia Hotels	1,780,000		1,780,000	
401090201/6	(Ekeoha Shopping Centre Ltd) Sunday Levies	6,000,000		6,000,000	
401090201/7	Other Markets	10,000,000		6,000,000	
401090201/8	Umuahia and Arochukwu Abia Hotel	288,000		288,000	
TOTAL		52,068,010		36,068,010	
401090202/0 BOARD OF INTERNAL REVENUE					
401090202/1	5% With-holding Tax on Payment to Contractors	100,000,000		130,000,000	
401090202/2	Pools Betting Tax (Current)	5,500,000		5,500,000	
401090202/3	Pools Betting Tax (Arrears)	7,000,000		7,000,000	
401090202/4	Pay As You Earn (PAYE)	950,000,000		692,506,010	
401090202/5	Direct Assessment Tax (Current)	100,000,000		100,000,000	
401090202/6	Pay As You Earn [PAYE] Arrears	230,000,000		692,506,010	
401090202/7	Direct Assessment Tax (Arrears)	10,000,000		17,000,000	
401090202/8	10% With-holding Tax on Dividends	90,000,000		692,506,010	
401090202/9	10% With-holding Tax on Bank Interests	80,000,000		75,000,000	
401090202/10	10% With-holding Tax on Rents	5,000,000		15,000,000	
401090202/11	10% With-holding Tax on Royalties	10 e		10 e	
401090202/12	Capital Gains Tax	92,000,000		656,438,000	
401090202/13	Entertainment Levy	20,000,000		15,000,000	
401090202/14	10% With-holding Tax on Directors Fees	100,000		5,100,000	
401090202/15	10% With-holding Tax on Hire of-Movable/Immovable Plant/Equipment	10 e		10 e	
401090202/16	Advertisement Tax	10 e		-	
401090202/17	Other [Administrative Charges]	3,000,000		1,000,000	
TOTAL		1,692,900,030		3,104,856,050	
SUMMARY					
Ministry of Commerce and Industry		52,068,010		36,068,010	
Board of Internal Revenue		1,692,900,030		3,104,856,050	
TOTAL		1,744,968,040		3,140,924,060	

REVISED ESTIMATES OF ABIA STATE OF NIGERIA, 2009
RECURRENT REVENUE

HEAD: 402090201/0 -		FINES AND FEES		
Sub Head	Details of Revenue	Approved Estimates 2008	Approved Estimates 2009	Actual Revenue
402090201/0	MINISTRY OF INFORMATION, CULTURE, AND TOURISM			
402090201/1	Renewal of Suppliers of Print Materials	150,000	100,000	
402090201/2	Renewal of Private Stationery Suppliers	200,000	80,000	
402090201/3	Repairs of Office Equipment	500,000	200,000	
402090201/4	Hire if Public Address System	500,000	100,000	
402090201/5	Registration of Magazine	100,000	100,000	
	TOTAL	850,000	580,000	
402090202/0	OFFICE OF THE HEAD OF SERVICE			
402090202/1	Admission/Examination Fees	200,000 e	200,000	
402090202/2	Issuance of Pensioners Identity Cards	0 e	0	
402090202/3	Group personal accident issuance scheme contribution	0 e	0	
402090202/4	Issuance of Statement of Result for Compro	54,000	54,000	
402090202/5	Proficiency Training Course for Chief Motor-Driver Mechanic and Allied Staff	100,000	0	
402090202/6	Service Scope Magazine		10 e	
402090202/7	Raffle Draw		100,000	
402090202/8	Tender Fees	0	10 e	
402090202/9	Service Monitoring Newspaper		10 e	
	TOTAL	354,000	354,030	

REVISED ESTIMATES OF ABIA STATE OF NIGERIA, 2009
RECURRENT REVENUE

HEAD: 402090203/0 -

FINES AND FEES

Sub Head	Details of Revenue	Approved Estimates 2008	Approved Estimates 2009	Actual Revenue
402090203/0	MINISTRY OF AGRICULTURE			
402090203/1	Veterinary Clinic Treatment Fees	180,000	180,000	
402090203/2	Veterinary Prophylactic Treatment	80,000	80,000	
402090203/3	Meat Inspection Fees	4,600,000	98,960,950	
402090203/4	Fish Pond Inspection Fees	20,000	20,000	
402090203/5	Sport Fishing & Fish Farming Equipt. Fees	10	10 e	
402090203/6	Fish Farm and Capture Fishing Registration Fees	60,000	30,000	
402090203/7	Cattle Control Fees	10,000,000	324,092,400	
402090203/8	Hire of Tractors	9,000,000	50,000	
402090203/9	Livestock Farm Site Inspection Fee	15,000	15,000	
402090203/10	Land Inspection Fees	100,000	50,000	
402090203/11	Bush hog	500,000	10 e	
402090203/12	Trailer Hiring	600,000	10 e	
402090203/13	Vet. Health Certification	100,000	10 e	
402090203/14	Tender Fees	20,000	20,000	
402090203/15	Service Charge for pest control services	250,000	250,000	
402090203/16	Hire of Fishing and Fish Farm Equipment	10 e	10 e	
	TOTAL	25,525,020	423,748,400	

402090204/0 **MINISTRY OF COMMERCE AND INDUSTRY**

402090204/1	Registration of Produce Merchants	500,000	250,000	
402090204/2	Registration of Stores (Produce)	20,000	20,000	
402090204/3	Renewal of Stores (Produce)	20,000	20,000	
402090204/4	Licencing of Store-Keepers	20,000	20,000	
402090204/5	Renewal of Licencing of Store Keepers	20,000	10 e	
402090204/6	Fumigation/Spraying of Produce Stores	50,000	50,000	
402090204/7	Palm Oil: Produce Inspection Fees	5,000,000	99,550,938	
402090204/8	Palm Kernel: Produce Inspection Fees	500,000	300,000	
402090204/9	Cocoa: Produce Inspection Fees	4,000,000	4,000,000	
402090204/10	Rubber: Produce Inspection Fees	150,000	50,000	
402090204/11	Cashew Nut Inspection Fees	300,000	200,000	
402090204/12	Produce Haulage Fees	4,000,000	324,092,406	
402090204/13	Registration of S.M.E.'s	50,000	50,000	
402090204/14	Pest Control and Fumigation	10	10 e	
402090204/15	Fess for Industrial Plot Allocation	8,000,000	322,002,406	
402090204/16	Buiness Plan Preparation (MSME)	100,000	10,000	
402090204/17	Loan Application forms (FUSSI)	1,000,000	0	
402090204/18	Trade Fair Proceeds	10 e	10 e	
402090204/19	Loan Recovery (Modern Ceramics & I. G.)	217,800,000	217,800,000	
	TOTAL	241,530,020	968,415,780	

REVISED ESTIMATES OF ABIA STATE OF NIGERIA, 2009
RECURRENT REVENUE

HEAD: 402090205/0 - FINES AND FEES

Sub Head	Details of Revenue	Approved Estimates 2008	Approved Estimates 2009	Actual Revenue
402090205/0	MINISTRY OF EDUCATION			
402090205/1	Registration of new Commercial/ Private Vocational Schools	35,000	0	
402090205/2	Application Fees for Inspection of Commercial/Private Vocational Schools	500,000	300,000	
402090205/3	Application Fees for Inspection of New Nursery Schools	1,000,000	500,000	
402090205/4	Application Fees for Inspection of New Primary Schools	1,000,000	1,000,000	
402090205/5	Application Fees for Inspection of New Secondary Schools	1,000,000	1,500,000	
402090205/6	Application Fees for Inspection of New Professional Institutions	300,000	10 e	
402090205/7	Registration of New Nursery Schools	300,000	360,000	
402090205/8	Registration of New Private Prim. Schools	500,000	250,000	
402090205/9	Registration of New Private Sec. School	800,000	300,000	
402090205/10	Registration of New Private Professional Institutions	10 e	10 e	
402090205/11	Renewal of Reg. of Nursery Schools	2,000,000	3,000,000	
402090205/12	Renewal of Registration of Private Primary Schools	3,500,000	5,500,000	
402090205/13	Renewal of Registration of Private Secondary Schools	6,000,000	5,000,000	
402090205/14	Renewal of Registration of Professional Institutions	150,000	10 e	
402090205/15	Tender Fees	10 e	1,000,000	
402090205/16	Others	10 e	10 e	
402090205/17	Refresher Course for Nursery Sch. Teachers	0	10 e	
402090205/18	Seminar/Workshop for Proprietors of Nursery Schools	0	10 e	
402090205/19	Refresher Courses for Private Primary School Teachers	0	10 e	
402090205/20	Seminar/Workshop for Proprietors of Nursery Schools	0	10 e	
402090205/21	Refresher Courses for Private Secondary Schools Teachers	0	10 e	
402090205/22	Enumeration of Private School	0	10 e	
402090205/23	Transfer and Late JSS1 Admission		30,000	
402090205/24	Processing Fees for Certifi. Evaluation	50,000	40,000	
402090205/25	Site inspection of private vocational	0		
402090205/26	Training/Best Centres & private institutes	0	10 e	
402090205/27	Approval Inspection of private Schools for Senior Secondary Exams	0	0	
		2,000,000	100,000	
402090205/28	Schools Sport Dev. Fee (Private Schools)	500,000	1,000,000	
402090205/29	Approval Inspec. of Private Schs. for JSCE	1,500,000	1,000,000	
402090205/30	Organisation of Book fair for publisher	0	1,000,000	
402090205/31	Workshop on acquisition and use of Instructional Material	0	0	10 e

REVISED ESTIMATES OF ABIA STATE OF NIGERIA, 2009
RECURRENT REVENUE

HEAD: 402090205/0 -		FINES AND FEES		
Sub Head	Details of Revenue	Approved Estimates 2008	Approved Estimates 2009	Actual Revenue
402090205/32	Seminar for School Librarians	0		10 e
402090205/33	Registration for new best centres	10 e		10 e
402090205/34	Workshop on new Revised Curricular for Private Schools	0		0
		0		10 e
402090205/35	Registration for new best centres	10 e		10 e
402090205/36	Workshop on new Revised Curricular for Private Schools	0		0
		0		10 e
402090205/37	Inter State Transfer	150,000		180,000
402090205/37	Application Fees for Inspection Vocational Computer Training Centres	30,000 e		100,000
402090205/38	Renewal of Vocational Computer Training Centres	10 e		10 e
	TOTAL	21,315,050		22,160,180
402090206/0 OFFICE OF THE ACCOUNTANT-GENERAL				
402090206/1	Directorship Fees paid to Public Officers	10		10 e
402090206/2	Stamp Duty and Penalties	180,000,000		0
	TOTAL	180,000,010		10 e
402090207/0 MINISTRY OF HEALTH				
402090207/1	Tender Fees	300,000		100,000
402090207/2	Registration of New Health Institutions	500,000		200,000
402090207/3	Renewal of Health Institutions	10,000,000		4,000,000
402090207/4	Public Health Entrance Examination Fees	2,000,000		2,000,000
402090207/5	Nurses/Midwifery Entrance Exam. Fees	2,000,000		2,000,000
402090207/6	Hostel Fees for Accommodation of Trainee Nurses	1,000,000		800,000
402090207/7	Fees for Application Forms for Establishment of Health Institutions	100,000		50,000
402090207/8	Fees for International Innoculations	500,000		500,000
402090207/9	Others	10		10 e
	TOTAL	16,400,010		9,650,010
402090208/0 MINISTRY OF JUSTICE				
402090208/1	Oath Fees	100,000		100,000
402090208/2	Estate Administration Fees	5,000,000		3,000,000
402090208/5	Fiat Fee	250,000		600,000
402090208/6	Others (Justices of Peace)	800,000		2,000,000
402090208/7	Sales of Law Book	-		150,000
	TOTAL	6,150,000		5,850,000

**REVISED ESTIMATES OF ABIA STATE OF NIGERIA, 2009
RECURRENT REVENUE**

HEAD: **402090205/0 - FINES AND FEES**

Sub Head	Details of Revenue	Approved Estimates 2008	Approved Estimates 2009	Actual Reve
402090209/0	MINISTRY OF WORKS AND TRANSPORT			
402090209/1	Tender Fees	4,000,000	99,460,950	
402090209/2	Fire Certificate Reports	10 e	10 e	
402090209/3	Fire Service Training Fees	100,000	10 e	
402090209/4	Fire Inspection Fees	1,000,000	500,000	
402090209/5	Registration of Contractors	1,000,000	2,000,000	
402090209/6	Fees for Approval of Plan for petrol filling Station	1,000,000	316,092,410	
402090209/7	Registration fee for Auctioners	10 e	10 e	
402090209/8	Trade Test Fees	100,000	10 e	
402090209/9	Renewal Fees for Auctioneers	25,000	25,000	
402090209/10	Hire of Govt. Vehicle, Plants & Equipment	400,000	500,000	
402090209/11	Fees from Driving School	100,000	0	
402090209/12	Renewal of Contractor's Registration	500,000	200,000	
402090209/13	Daily To Il Ticket	2,500,000	1,000,000	
402090209/14	Driving Training Fees	100,000	100,000	
402090209/15	Infrastructural Levy/ Transport	4,600,000	319,092,410	
402090209/16	Haulage Fees (Vehicles)	0	606,000	
402090209/17	MOT Tests/Certificate	300,000	300,000	
402090209/18	Franches Fee	400,000	400,000	
402090209/19	Obstruction Fines	600,000	0	
402090209/20	Registration/Uniform ID Cards for Commercial Morocycles	200,000	200,000	
402090209/21	Tow Vehicle Permit	60,000	60,000	
402090209/22	Driving / Eye Test Fees	100,000	100,000	
	TOTAL	17,085,020	740,636,810	
402090210/0	MINISTRY OF LANDS AND SURVEY			
402090210/1	Deed Fees	25,000,000	40,000,000	
402090210/2	Application Fees for Cert. of Occupancy	1,500,000	2,000,000	
402090210/3	Charting Fees for Certificate of Occupancy	500,000	700,000	
402090210/4	Non-Refundable Application Fees for Allocation of State Lands	1,000,000	100,000	
402090210/5	Survey Fees	5,000,000	50,000	
402090210/6	Stamp Duties	5,000,000	99,460,950	
402090210/7	Search Fees (Survey)	4,000,000	4,000,000	
402090210/8	Fees for Plans Deposited by Licenced Surveyors	1,000,000	1,500,000	
402090210/9	Fees for Valuation of Property/ unexhausted interest	3,000,000	317,592,410	
402090210/10	Beacon Replacement Fees and Service Stations	100,000	100,000	
402090210/11	Administration Fees	1,500,000	1,500,000	
402090210/12	Processing of Application Fee for Development of Petrol Filling Stations	0	0	
402090210/13	Consent Fee on Mortgages	6,000,000	400,000	
402090210/14	Special fee for C of O	3,000,000	6,000,000	
402090210/15	Certified True Copy of Reg. Instruction	0	5,000,000	
402090210/16	Inspection Fees for building plans	1,500,000	1,500,000	
		1,000,000	2,000,000	

REVISED ESTIMATES OF ABIA STATE OF NIGERIA, 2009
RECURRENT REVENUE
FINES AND FEES

HEAD: 402090205/0 -

Sub Head	Details of Revenue	Approved Estimates 2008	Approved Estimates 2009	Actual Revenue
402090210/17	Survey processing fees	6,000,000	6,000,000	
402090210/18	Survey description fees	0	300,000	
402090210/19	Application of certificate of occupancy	300,000	0	
402090210/20	Premium on Lands	5,000,000	5,000,000	
402090210/21	Land Development fee	0	30,000,000	
402090210/22	Computer fee	40,000,000	5,000,000	
402090210/23	Deed of mortgagage on certificate of occupancy	0	10 e	
402090210/24	Change of use	0	45,000,000	
402090210/25	Renewal of leases	1,000,000	1,000,000	
402090210/26	Verification Fee for C of O	0	0	
402090210/27	Release of Pefected Document	2,500,000	2,500,000	
402090210/28	Registraryion of Professionals	100,000	100,000	
402090210/29	Penalties for late application for filling Station.	0	500,000	
402090210/30	ALIS	2,000,000	0	
402090210/31	EIA Application	500,000	50,000	
402090210/32	Site Analysis form application	4,000,000	0	
402090210/33	Hiring of Earth Moving Equipment	500,000	0	
402090210/34	Site Analysis form application	0	0	
402090210/35	Coweat fee	3,000,000	3,000,000	
402090210/36	Penalties for late application for filling Station	0	0	
402090210/37	Cheeking of layout plans submitted by consultants	1,000,000	0	
402090210/38	Luxury Bus Terminal	0	10 e	
402090210/39	Renewal of Registration of Professionals	0	10 e	
		10 e	50,000	
	TOTAL	72,700,000	580,403,400	

REVISED ESTIMATES OF ABIA STATE OF NIGERIA, 2009
RECURRENT REVENUE
FINES AND FEES

HEAD: 402090205/0 -

Sub Head	Details of Revenue	Approved Estimates 2008	Approved Estimates 2009	Actual Revenue
402090211/0 MINISTRY OF ENVIRONMENT				
402090211/1	Sanitation court fines	500,000		10 e
402090211/2	EIA/EAR	50,000,000		10 e
402090211/3	Forest Offences	0	100,000	
402090211/4	Env. Health Registration/Regulation	1,000,000		0
402090211/5	Slaughter Houses/Meat Sanitation Fees	1,000,000		0
402090211/6	Forest Produce	0	500,000	
	TOTAL	52,000,000	600,020	
402090212/0 OFFICE OF THE AUDITOR-GENERAL (STATE)				
402090212/1	Registration of firms of Chartered Accountants	20,000	50,000	
402090212/2	Audit Fees and Boards	10	10 e	
402090212/3	Arrears of Audit Fees	10	10 e	
402090212/4	Renewal of Registration of Accountants	100,000	100,000	
	TOTAL	120,020	150,020	
402090213/0 OFFICE OF THE AUDITOR GENERAL (LOCAL GOVERNMENTS)				
402090213/1	Audit Fees (Local Government)	350,000	340,000	
402090213/2	Arrears of Audit Fees	0	10 e	
402090213/3	Sale of Unserviceable Stores	10,000	10 e	
	TOTAL	350,000	340,020	
402090214/0 CIVIL SERVICE COMMISSION				
402090214/1	Civil Service Examination Fees	10	340,000 e	
402090214/2	Fees for Courses Conducted for Other Bodies	10	10 e	
402090214/3	Exams for General Appointment into junior Cadres	10	10 e	
402090214/4	Others	10	10 e	
402090214/5	Exams into Adm. Officer/Special Cadres	500,000	1,000,000	
	TOTAL	500,040	1,340,030	
402090215/0 JUDICIAL SERVICE COMMISSION				
402090215/1	Appointment Form for Customary Court Chairman/Members	0	0	
402090215/2		300,000	10 e	
	TOTAL	300,000	10	

**REVISED ESTIMATES OF ABIA STATE OF NIGERIA, 2009
RECURRENT REVENUE**

HEAD: 402090205/0 -

FINES AND FEES

Sub Head	Details of Revenue	Approved Estimates 2008	Approved Estimates 2009	Actual Revenue
402090216/0 BOARD OF INTERNAL REVENUE				
402090216/1	Identification of Motor Vehicles	20,000,000	17,000,000	
402090216/2	Road Traffic Exam. Fees	1,000,000	1,000,000	
402090216/3	Motor Vehicle New Number Plates	50,000,000	50,000,000	
402090216/4	Stamp Duty and Penalties	0	205,000,000	
TOTAL		71,000,000	273,000,000	
402090217/0 OFFICE OF THE SECRETARY TO THE STATE GOVERNMENT				
402090217/1	Hire of Okpara Auditorium	1,500,000	0	
402090217/2	Special Plate Number for Tradi. Rulers	50,000	500,000	
402090217/3	Certificate of State of Origin	480,000	1,050,000	
402090217/4	Guest Houses (Lagos)	10	300,000	
402090217/5	Oath Fees	10	10 e	
402090217/6	Abia State Security Fund	10	10 e	
TOTAL		2,030,030	1,850,020	
402090218/0 MINISTRY OF WOMEN AFFAIRS				
402090218/1	Tender Fees	0	10 e	
402090218/2	Child Centre Hall	500,000	10 e	
402090218/3	Hire of Skill Acquisition	500,000	10 e	
402090218/4	Registration of Day Care Centre	500,000	200,000 e	
402090218/5	Renewal of Day Care Centre	0	250,000	
TOTAL		1,500,000	450,030	
402090219/0 MINISTRY OF PUBLIC UTILITIES AND WATER RESOURCES				
402090219/0	Tender Fees	1,500,000	1,000,000	
402090219/0	Others	10	10 e	
TOTAL		1,500,010	1,000,010	

REVISED ESTIMATES OF ABIA STATE OF NIGERIA, 2009
RECURRENT REVENUE
FINES AND FEES

HEAD: 402090205/0 -

Sub Head	Details of Revenue	Approved Estimates 2008	Approved Estimates 2009	Actual Revenue
402090220/0	MINISTRY OF LOCAL GOVERNMENT AND CHIEFTANCY AFFAIRS			
402090220/1	Registration of Titles	2,000,000		10 e
402090220/2	ID Cards	100,000	2,000	
402090220/3	Registration of Autonomous Communities	10		10 e
402090220/4	Tender Fees	50,000	100,000	
402090220/5	Autonomus Comm.Constitu.Amendm.Fee	3,000,000	1,500,000	
	TOTAL	5,150,010	1,602,020	
402090221/0	MINISTRY OF SPORTS AND SOCIAL DEVELOPMENT			
402090221/1	Registration of Social Clubs	150,000	100,000	
402090221/2	Registration of Adoption of Children	100,000	20,000	
402090221/3	Revenue Generated from Stadium Facilities	200,000	500,000	
402090221/4	Gate Taking from Aba Stadium	1,500,000	1,500,000	
402090221/5	Registration of Motherless Babies Homes	1,000,000	100,000	
402090221/6	Sale/Transfer of Enyimba F.C. Player to- Local and Foreign Clubs	3,000,000		0 10 e
402090221/7	Registration of Sports Clubs and Association in the State	20,000	100,000	0
402090221/8	Stadium Hire (Umuahia)	1,500,000	50,000	
402090221/9	Tender fees	200,000	0	
402090221/10	Renewal Social Clubs	100,000	40,000	
	TOTAL	7,770,000	2,410,010	
402090222/0	ABIA STATE HOUSE OF ASSEMBLY			
402090222/1	Tender's fees	10		10 e
402090222/2	WHT	10		10 e
	TOTAL:	20	20	

REVISED ESTIMATES OF ABIA STATE OF NIGERIA, 2009
RECURRENT REVENUE

HEAD: 402090205/0 -

FINES AND FEES

Sub Head	Details of Revenue	Approved Estimates 2008	Approved Estimates 2009	Actual Reve
402090223/0	MINISTRY OF YOUTH DEVELOPMENT			
402090223/1	Registration of Youth Association	50,000	50,000	
402090223/2	Revalidation of Certificate fee	150,000	150,000	
402090223/3	Youth skills Acquisition Centres	1,000,000	100,000	
402090223/4	Renewal fees for Youth Association	50,000	0	
402090223/5	Hiring Service (Recreation Centre)	10	0 e	
402090223/6	Proceeds from Youth Farms	3,000,000	0	
402090223/7	Tender fees	10	10 e	
402090223/8	Youth Development	100,000,000	0	
	TOTAL	4,250,010	300,010	
402090224/0	ABIA STATE INDEPENDENT ELECTORIAL COMMISSION			
402090224/1	Chairmanship Elections	20,000,000	10 e	
402090224/2	Councilorship	35,500,000	10 e	
	TOTAL:	55,500,000	20	
402090225/0	MINISTRY OF HOUSING AND URBAN DEVELOPMENT			
402090225/1	Hire of Canopies	0	10 e	
402090225/2	Tender Fees	2,000,000	3,000,000	
402090225/3	Proceeds from Tailoring Unit	500,000	0	
	TOTAL:	2,500,000	3,000,010	
402090226/0	LOCAL GOVERNMENT SERVICE COMMISSION			
402090226/1	Application for Employment Form	120,000	250,000	
402090226/2	Registration of Consultants	400,000	400,000	
402090226/3	Renewal of Consultants	10	10 e	
402090226/4	LGSC Gazzett	10	10 e	
402090226/5	Renewal of Constitution	10	0	
402090226/6	Local Govt. Service Commission Bulletin	10	10 e	
402090226/7	Withholding Tax	1,500,000	2,500,000	
	TOTAL:	2,020,040	3,150,030	

**REVISED ESTIMATES OF ABIA STATE OF NIGERIA, 2009
RECURRENT REVENUE**

HEAD:	402090205/0 -	FINES AND FEES		
Sub Head	Details of Revenue	Approved Estimates 2008	Approved Estimates 2009	Actual Revenue
402090227/0	JUDICIARY - HIGH COURT			
402090227/1	Court Fines	1,000,000	1,500,000	
402090227/2	Court Fees	15,000,000	16,500,000	
402090227/3	Probate Fees	20,000,000	27,963,000	
402090227/4	Others	10	10 e	
402090227/5	Election Petition Tribunal	2,000,000	10 e	
	TOTAL:	38,000,010	45,963,020	
402090228/0	JUDICIARY CUSTOMARY COURT OF APPEAL			
402090228/1	Court Fees	5,000,000	5,000,000	
402090228/2	Court Fines	3,000,000	1,000,000	
	TOTAL:	8,000,000	6,000,000	
402090229/0	MINISTRY OF PETROLEUM AND SOLID MINERALS			
402090229/1	Registration of Mining Sites	10	500,000	
402090229/2	Solid Minerals Development Fees	10	500,000	
402090229/3	Identification of Illegal Minners	10 #	0	
402090229/4	Mining offences, fines and fees	10	10 e	
402090229/5	Registration of filling stations	25,000,000	10,000,000	
402090229/6	Registration of surface tanks	10,000,000	3,000,000	
402090229/7	Analysis of Samples for the Ministry and other Organizations	17,000,000	10 e	
402090229/8	Petroleum Products offences	10,000,000	10 e	
402090229/9	Reg. of Drilling Companies in the State	20,000,000	5,000,000	
402090229/10	Geological Survey	10,000,000	2,000,000	
402090229/11	Charges from EIA and EAR	40,000,000	5,000,000	
402090229/12	Loading and off loading permit to Tanker Drivers	2,000,000	2,000,000	
402090229/13	Renewal of Registration of Filling Station	20,000,000	1,000,000	
402090229/14	Renewal of Registra. of Surface Tankers	10,000,000	1,000,000	
402090229/15	Renewal of Registration of Drilling Companies and Services	10,000,000	1,000,000	
402090229/16	Land Analysis Fees	0	2,000,000	
402090229/17	Renewal of filling stations	0	1,000,000	
	TOTAL:	174,000,040	34,000,030	

REVISED ESTIMATES OF ABIA STATE OF NIGERIA, 2009
RECURRENT REVENUE

HEAD:	402090205/0 -	FINES AND FEES		
Sub Head	Details of Revenue	Approved Estimates 2008	Approved Estimates 2009	Actual Revenue
402090230/0	MINISTRY OF CO-OPERATIVE AND POVERTY REDUCTION (P)			
402090230/1	Hire of Grader	10	1,000,000	
402090230/2	Hire of Lowbed	1,500,000	1,000,000	
402090230/3	Hire of Bulldozer	7,200,000	1,000,000	
402090230/4	Hire of Motorized Rig	15,000,000	2,000,000	
402090230/5	Registration of Town Unions	160,000	100,000	
402090230/6	Water Tanker	120,000	10 e	
402090230/7	Revelal of Town Unions	10	0	
402090230/8	Hire of Pail Loader	2,750,000	10 e	
402090230/9	Co-operative Annual Supervision fee	600,000	300,000	
402090230/10	Arrears of Annual Sup. fee (ASF Currnet)	100,000	100,000	
402090230/11	Fee for Registration of Cooperative Society	150,000	150,000	
402090230/12	Grassroot Business Village Develop.	0	0	
402090230/13	Application Fees for Cooperative Societies	2,250,000	10 e	
	TOTAL	29,830,020	5,650,030	
402090231/0	MINISTRY OF SCIENCE AND TECHNOLOGY			
402090231/1	Reg. fee for joint venture Training for SME's			
402090231/2	and Airtisan duster	50,000	50,000	
402090231/3	ICT Maintenance Services	140,000	10 e	
402090231/4	Tender Fees	700,000	10 e	
402090231/5	Abia ICT Empowerment Proj. in Six Sec.Schs	1,000,000	10 e	
402090231/6	Internet Enable Computer Resource Centre/ Maintenance services	10	10 e	
402090231/7	Rgistration fee for Private Secondary School		0	
402090231/8	Laboratries	200,000	0	
402090231/9	Proceed from use of facilities at skill Acquisition Centre	10	0	
	TOTAL	2,090,020	50,050	
402090232/0	MINISTRY OF FINANCE			
402090232/1	Tender Fees	10	10 e	
402090232/2	WHT	50,000	10 e	
		50,010	20	

REVISED ESTIMATES OF ABIA STATE OF NIGERIA, 2009
RECURRENT REVENUE

HEAD:	402090205/0 -	FINES AND FEES		
Sub Head	Details of Revenue	Approved Estimates 2008	Approved Estimates 2009	Actual Revenue
402090233/0	ABIA STATE PLANING COMMISSION			
402090233/1	Cyber Cafe Services to Public Servants	0		10 e
402090233/2	Internet Service Access to top Govt. Funct	200,000	2,000,000	
402090233/3	Band-Width Access to night home users	0	1,000,000	
402090233/4	Tender Fees	300,000	2,500,000	
402090233/5	Installation and Activation Charges	0	900,000	
402090233/6	Registration of NGO's	100,000	500,000	
402090233/7	Registration of CBO's	50,000	120,000	
402090233/8	State Economic Summit	2,000,000	1,000,000	
402090233/9	Registration of Consultants	250,000	100,000	
402090233/10	Computer Services/Photocopying	300,000	0	
402090233/11	Consultancy Services	1,000,000		10 e
402090233/12	Renewal of NGO's	0	50,000	
402090233/13	NGO's Directory	150,000	100,000	
		2,900,000	8,270,020	

SUMMARY

1.	Ministry of Information, Culture & Tourism	850,000	580,000
2.	Office of the Head of Service	354,000	354,030
3.	Ministry of Agriculture	25,525,020	423,748,400
4.	Min. of Commerce and Industry	241,530,020	968,415,780
5.	Ministry of Education	21,315,050	22,160,180
6.	Office of the Accountant-General	180,000,010	10
7.	Ministry of Health	16,400,010	9,650,010
8.	Ministry of Justice	6,150,000	5,850,000
9.	Ministry of Works and Transport	17,085,020	740,636,810
10.	Ministry of Lands and Survey	72,700,000	580,403,400
11.	Ministry of Environment	52,000,000	600,020
12.	Office of the Auditor-General (State)	120,020	150,020
13.	Office of the Auditor-General (Local Govt.)	350,000	340,020
14.	Civil Service Commission	500,040	1,340,030
15.	Judicial Service Commission	300,000	10
16.	Board of Internal Revenue	71,000,000	273,000,000
17.	Office of the Secretary to the State Govt.	2,030,030	1,850,020
18.	Ministry of Women Affairs	1,500,000	450,030
19.	Ministry of Public Utilities	1,500,010	1,000,010
20.	Ministry of Sports and Social Development	7,770,000	2,410,010
21.	Ministry of Local Govt. & Chieftancy Affairs	5,150,010	1,602,020
22.	Ministry of Petroleum & Solid Meneral Dev.	174,000,040	34,000,030
23.	Abia House of Assembly	20	20
24.	Abia State Independent Electoral Comm.	55,500,000	20
25.	Ministry of Housing & Urban Development	2,500,000	3,000,010
26.	Local Government Service Commission	2,020,040	3,150,030
27.	Judiciary - High Court	38,000,010	45,963,020
28.	Abia State Planning Commission	2,900,000	8,270,020
29.	Judiciary Customary Courts of Appeal	8,000,000	6,000,000
30.	Min. of Co-operative & Poverty Reduction (p)	29,830,020	5,650,030
31.	Ministry of Youth Development	4,250,010	300,010
32.	Ministry of Science and Technology	2,090,020	50,050
33.	Ministry of Finance	50,010	20
	TOTAL	1,043,219,400	3,140,924,070

REVISED ESTIMATES OF ABIA STATE OF NIGERIA, 2009
RECURRENT REVENUE
LICENCES

HEAD: 403090201/0 -

Sub Head	Details of Revenue	Approved Estimates 2008	Approved Estimates 2009	Actual Revenue
403090201/0	MINISTRY OF AGRICULTURE			
403090201/1	Veterinary Licences	10	50,000	
	TOTAL	10	50,000	
403090202/0	MINISTRY OF ENVIRONMENT			
403090202/1	Forest Licences, Roller Saws, Saw Mills Hammer Licence	200,000	0	
403090202/2	Borehole Licencing	10	0	
	TOTAL	200,010	0	
403090203/0	MINISTRY OF HEALTH			
403090203/1	Patent and Proprietary Vendors Licences	3,500,000	200,000	
403090203/2	Renewal of Patent and Proprietary Vendors Licences	0	10 e	
403090203/3	Sale of Application Forms for Patent and Proprietary Licences	0	10 e	
403090203/4	Transfer of Student Nurses/Midwives from other Schools	0	10 e	
403090203/5	Sale of Application form for Establishment of health institution.	0	0 10 e	
	TOTAL	3,500,000	200,040	
403090204/0	MINISTRY OF LANDS AND SURVEY			
403090204/1	Temporary Occupational Licences	50,000	70,000	
	TOTAL	50,000	70,000	

**REVISED ESTIMATES OF ABIA STATE OF NIGERIA, 2009
RECURRENT REVENUE**

HEAD: 403090201/0 - LICENCES

Sub Head	Details of Revenue	Approved Estimates 2008	Approved Estimates 2009	Actual Revenue
403090205/0	BOARD OF INTERNAL REVENUE			
403090205/1	Motor Vehicles Licences	88,550,000	60,000,000	
403090205/2	Motor Drivers Licences	36,000,000	30,000,000	
403090205/3	Dealers Licences	100,000	100,000	
403090205/4	Pools Betting Licences	3,620,000	4,000,000	
403090205/5	Gaming Licences(Current)	10	10 e	
403090205/6	Pools Bething Licences (Arrears)	1,000,000	1,500,000	
	TOTAL	128,270,010	95,600,010	
403090206/0	MINISTRY OF LOCAL GOVERNMENT AND CHIEFTANCY AFFAIRS			
403090206/1	Licence Plates	160,000	724,000	
	TOTAL	160,000	724,000	
403090207/0	MINISTRY OF SCIENCE AND TECHNOLOGY			
403090207/1	Licencing of Computer based business centres	5,000,000	50,000	
403090207/2	Renewal fee for existing lincenced computer centres	10	10 e	
	TOTAL	5,000,010	50,010	
403090208/0	MINISTRY OF INFORMATION, CULTURE AND TOURISM			
403090208/1	Newspaper Vendor Licence	150,000	100,000	
	TOTAL	150,000	100,000	
	SUMMARY			
1	Ministry of Agriculture	10	50,000	
2	Ministry of Health	3,500,000	200,040	
3	Min. of Lands and Survey	50,000	70,000	
4	Board of Internal Revenue	128,270,010	95,600,010	
5	Ministry of Local Govt. & Chieftancy Affairs	160,000	724,000	
6	Ministry of Environment	200,010	0	
7	Ministry of Science and Technology	5,000,010	50,010	
8	Ministry of Information, Culture & Tourism	150,000	100,000	
	TOTAL	137,180,040	96,794,060	

REVISED ESTIMATES OF ABIA STATE OF NIGERIA, 2009

RECURRENT REVENUE

EARNINGS AND SALES

HEAD: 404090201/0 -

Sub-Head	Details of Revenue	Approved Estimates 2008	Approved Estimates 2009	Actual Revenue
404090201/0	OFFICE OF THE EXECUTIVE GOVERNOR GOVERNMENT HOUSE			
404090201/1	Sale of Poultry Products	1,000,000		10 e
404090201/2	Sale of Old Newspapers	2,000		10 e
404090201/3	Sale of Condemmed Furniture	10		10 e
404090201/4	Tender fees	0		10 e
404090201/5	Proceeds from Petroluem Products	0		0
404090201/6	Others	0		10 e
404090201/7	Sale of unsrviceable Vehicle & old Parts	10		10 e
	TOTAL	1,002,020		60
404090202/0	MINISTRY OF INFORMATION, CULTURE AND TOURISM			
404090202/1	Printing Earnings	150,000	150,000	
404090202/2	Stationary Trading Accounts	10		10 e
404090202/3	Hire of Films	50,000	100,000	
404090202/4	Sale of Publications (Government Press)	500,000	500,000	
404090202/5	Tender Fee	10		10 e
404090202/6	Sale of Dairies and Calenders	1,000,000	1,000,000	
404090202/7	Sales of Publications (Tourism)	500,000	1,000,000	
404090202/8	Earnings from Binding	200,000	100,000	
404090202/9	Sale of Photographs	100,000		10 e
404090202/10	Sale of Cultural Publications	100,000	2,000,000	
404090202/11	Earning from Video Coverage	250,000	250,000	
404090202/12	Earning from Events photo coverages	200,000	200,000	
404090202/13	Sale of Publications (information)	0	500,000	
404090202/14	Sale of Magazine	0	100,000	
	TOTAL	2,400,020	5,900,030	
404090203/0	OFFICE OF THE DEPUTY GOVERNOR			
404090203/1	Sales of condemned furniture& equipment	750,000		10
404090203/2	Sales of Old Newspapers	50,000	846,000	
	TOTAL:	750,000	846,010	
404090204/0	MINISTRY OF AGRICULTURE			
404090204/1	Sale of Indigenous Fruit Trees	50,000		10 e
404090204/2	Sales of Fish (Fingerlings)	100,000		10 e
404090204/3	Work to Farm Programme	10		10 e
404090204/4	SARDI Poultry Project	10	100,000	
404090204/5	Sale of Proceeds from Market Garden	10	1,000,000	
404090204/6	Sale of Cocoa seed	5,000,000	40,000	
404090204/7	Sale of Ornamentals	10	100,000	
404090204/8	Sale of Plantain Bunches	10,000		10 e

**REVISED ESTIMATES OF ABIA STATE OF NIGERIA, 2009
RECURRENT REVENUE**

HEAD: 404090201/0 -		EARNINGS AND SALES		
Sub-Head	Details of Revenue	Approved Estimates 2008	Approved Estimates 2009	Actual Revenue
404090204/9	Sales of Agric Loans forms to farmers	10 e	10 e	
404090204/10	Interest on Loans	10 e	10 e	
404090204/11	SARDI Poultry Projects (Recovery Loan)	10 e	10 e	
404090204/12	Sale of day Old Chicks	10 e	10 e	
404090204/13	Sale of Pesticides to Cocoa Farmers	10 e	10 e	
404090204/14	Sale of Pesticides for Pest Control in other Crops	10 e 0	0 0	
404090204/15	Child Care Centre for taking care of Children of working mothers	150,000	200,000	
404090204/16	Sales of Cocoa Dressed Beans	10	10 e	
404090204/17	Sale of Horticulture	800,000	10 e	
404090204/18	Sale of Pork	200,000	10 e	
404090204/19	Oil Mill at Akoli	0	60,000	
	TOTAL	5,310,110	1,500,120	
404090205/0 MINISTRY OF EDUCATION				
404090205/1	Royalties on School Textbooks	10 e	10 e	
404090205/2	Sale of Building Plans	300,000	100,000	
404090205/3	Gifted Programme for Children	10 e	0	
404090205/4	Sales of Old Newspapers	10 e	10 e	
404090205/5	Earning from French Language Centre	10 e	10 e	
	TOTAL	300,020	100,030	
404090206/0 MINISTRY OF LANDS & SURVEY				
404090206/1	Sale of Maps	100,000	30,000	
404090206/2	Sales of layout plans	0	100,000	
		100,000	130,000	
404090207/0 BOARD OF INTERNAL REVENUE				
404090207/1	Sale of Hackney & State Carriage Badge	2,500,000	1,800,000	
404090207/2	Sale of New Number Plate Reg. Forms	500,000	200,000	
404090207/3	Sale of Proof of Ownership	8,000,000	5,500,000	
404090207/4	Sale of Appli. Forms for Casino Licences	10	10 e	
404090207/5	Others	3,000,000	10 e	
404090207/6	Sale of Sticker/Emblems	2,000,000	2,000,000	
404090207/7	ILD I Roof Racks	0	500,000	
	TOTAL	16,000,010	10,000,020	
404090208/0 ABIA HOUSE OF ASSEMBLY				
404090208/1	Sale of HANSARDS	10	10 e	
404090208/2	Sale of Old Newspaper	10	10 e	
404090208/3	Sale of Condemned Store	500,000	500,000	
	TOTAL	500,020	500,020	

REVISED ESTIMATES OF ABIA STATE OF NIGERIA, 2009

HEAD: 404090201/0 -		EARNINGS AND SALES		
Sub-Head	Details of Revenue	Approved Estimates 2008	Approved Estimates 2009	Actual Revenue
404090209/0	ABIA STATE PLANNING COMMISSION			
404090209/1	Sale of Client Radio	0	5,400,000	
404090209/2	Sale of Approved Estimates	10	0	
404090209/3	Sale of Statistical Year Book	10	10 e	
404090209/4	Consultancy Services	0	10 e	
	TOTAL	20	5,400,020	
404090210/0	MINISTRY OF ENVIRONMENT			
404090210/1	Sale of Agro S/V Culture	2,000,000	10 e	
404090210/2	Sale of Indegeneous Fruit trees	10	10 e	
404090210/3	Sale of Life endengered species/seedlings	10	10 e	
404090210/4	Forest Produce	500,000	10 e	
404090210/5	Food Venor/Pure Water Manufacturer	5,000,000	10 e	
404090210/6	Disinfection/Fimigation Services	580,000	10 e	
	TOTAL	8,080,020	60	
404090211/0	MINISTRY OF JUSTICE			
404090211/1	Sale of Law Reports & Legal Publications	10	10 e	
404090211/2	Sale of Abia State Law Books	300,000	150,000	
	TOTAL	300,010	150,010	
404090212/0	MINISTRY OF WORKS AND TRANSPORT			
404090212/1	Hire of Govt. Vehicles,Plants & Equip.	10	10 e	
404090212/2	Condemmed Stores	0	0	
	TOTAL	10	10	
404090213/0	OFFICE OF HEAD OF SERVICE			
404090213/1	Sale of Form Housing Loan to Civil Servant	500,000	10 e	
404090213/2	Earnings from Welfare bus service to Civil Servants	600,000	600,000	
404090213/3	General Revenue from Civil Service Comm.	2,500,000	2,000,000	
404090213/4	Sale of Drugs	200,000	300,000	
404090213/5	Sale of Civil Service Manual	500,000	0	
404090213/6	Sale of Bound copies of circulars	50,000	0	
404090213/7	Sale of Service Documents		1,000,000	
404090213/8	Sale of old circulars	1,000,000	200,000	
404090213/9	Sale of Scrips and others	0	10	
	TOTAL:	5,350,000	4,100,020	

REVISED ESTIMATES OF ABIA STATE OF NIGERIA, 2009
RECURRENT REVENUE
EARNINGS AND SALES

HEAD: 404090201/0 -

Sub-Head	Details of Revenue	Approved Estimates 2008	Approved Estimates 2009	Actual Revenue
404090214/0	JUDICIAL SERVICE COMMISSION			
404090214/1	Sale of unserviceable Items	0	10 e	
	TOTAL	0	10	
404090215/0	OFFICE OF THE SECRETARY TO THE STATE GOVERNMENT			
404090215/1	Sale of Old Newspapers	0	5,000	
	TOTAL	0	5,000	
404090216/0	HOUSE OF ASSEMBLY			
404090216/1	Sale of Handsard	0	300,000	
404090216/2	Sale of Old News-paper	0	10 e	
404090216/3	Sale of Unserviceable stores	0	10 e	
	TOTAL	0	300,020	

SUMMARY

1.	Office of the Executive Governor- Government House	1,002,020	60
2	Ministry of Information, Culture & Tourism	2,400,020	5,900,030
3	Ministry of Agriculture	5,310,110	1,500,120
4	Ministry of Education	300,020	100,030
5	Abia State Planning Commission	20	5,400,020
6	Ministry of Environment	8,080,020	60
7	Ministry of Works and Transport	10	10
8	Ministry of Justice	300,010	150,010
9	Min. of Lands and Survey	100,000	130,000
10	Board of Internal Revenue	16,000,010	10,000,020
11	Abia House of Assembly	500,020	500,020
12	Office of the Deputy Governor	750,000	846,010
13	Office of the Head of Service	5,350,000	4,100,020
14	Judicial Service Commission	2,000	10 e
15	Office of the Secretary to the State Govt.	10	5,000
16	House of Assembly	10	300,020
	TOTAL	40,094,270	28,931,440

REVISED ESTIMATES OF ABIA STATE OF NIGERIA, 2009
RECURRENT REVENUE
RENT ON GOVERNMENT PROPERTY

HEAD: 405090201/0 -

Sub-Head	Details of Revenue	Approved Estimates 2008	Approved Estimates 2009	Actual Revenue
405090201/0	MINISTRY OF HOUSING AND URBAN DEVELOPMENT			
405090201/1	Rent on Senior Staff Quarters	10 e	10 e	
405090201/2	Infrastructural levy	200,000	72,000,000	
405090201/3	Rent on Junior Staff Quarters	10 e	10 e	
405090201/4	Abia Plaza Abuja	0	100,000,020	
405090201/5	Abia Liason/Guest House Lagos	0	36,420,000	
405090201/6	Abia Guest House Enugu	0	24,000,000	
	TOTAL	200,020	232,420,040	
405090202/6	MINISTRY OF LANDS AND SURVEY			
405090202/0	Current (Ground Rent)	5,500,000	10,000,000	
405090202/1	Arrears (Rent)	1,600,000	2,000,000	
405090202/2	Penalties (Rent)	500,000	1,000,000	
405090202/3	Ministry of Lands and Survey	0	0	
405090202/4	Abi Liaison Office	80,000,000	0	
405090202/5	Checking of Layout Plans Submitted by Constants	15,000,000	0	
	TOTAL	87,600,000	13,000,000	
	SUMMARY			
	Ministry of Housing and Urban Dev.	200,020	232,420,040	
	Ministry of Lands and Survey	87,600,000	13,000,000	
	TOTAL	87,800,020	245,420,040	

REVISED ESTIMATES OF ABIA STATE OF NIGERIA, 2009
 RECURRENT REVENUE
 INTERESTS, REPAYMENTS AND DIVIDENDS

HEAD: 406090203/0 -

Sub-Head	Details of Revenue	Approved Estimates 2008	Approved Estimates 2009	Actual Revenue
405090203/0	MINISTRY OF FINANCE			
405090203/1	Dividends Recovered from Government Investments	100,000,000	100,000,000	
	TOTAL	100,000,000	100,000,000	
	SUMMARY			
	Ministry of Finance	100,000,000	100,000,000	
	TOTAL	100,000,000	100,000,000	

**REVISED ESTIMATES OF ABIA STATE OF NIGERIA, 2009
RECURRENT REVENUE
REIMBURSEMENTS**

HEAD: 40709020/1 -

Sub-Head	Details of Revenue	Approved Estimates 2008	Approved Estimates 2009	Actual Revenue
408090203/0	OFFICE OF THE HEAD OF SERVICE			
408090203/1	Expected Reimbursement from other State in respect of payment made by Abia	10		10 e
	TOTAL	10		10
SUMMARY				
	OFFICE OF THE HEAD OF SERVICE	10		10 e
	TOTAL	10		10

REVISED ESTIMATES OF ABIA STATE OF NIGERIA, 2009
RECURRENT REVENUE
MISCELLANEOUS

HEAD: 408090201/0 -

Sub-Head	Details of Revenue	Approved Estimates 2008	Approved Estimates 2009	Actual Revenue
408090201/0	OFFICE OF THE HEAD OF SERVICE			
408090201/1	Group Personal Accident Insurance Scheme Contribution	10		10 e
408090201/2	Others	10		10 e
	TOTAL	20		20
408090202/0	MINISTRY OF FINANCE			
408090202/1	Others	10		10 e
408090202/2	Development Levy	5,000,000	10,000,000	
	TOTAL	5,000,010	10,000,010	
408090203/0	OFFICE OF THE ACCOUNTANT-GENERAL			
408090203/1	Surcharge against Losses/Damages to Government Property	10		10 e
408090203/2	Over Payments Recovered	10		10 e
408090203/3	Expectation of Debt relief	10		0
	TOTAL	30		20
408090204/0	MINISTRY OF LOCAL GOVT. AND CHIEFANINCY AFFAIRS			
408090204/1	Others	10		10 e
	TOTAL:	10		10
408090205/0	MINISTRY OF WORKS AND TRANSPORT			
408090205/1	Overpayments Recovered	10		10 e
	TOTAL	10		10
	SUMMARY			
1	Office of the Head of Service	20		20
2	Ministry of Finance	5,000,010	10,000,010	
3	Office of the Accountant-General	30		20
4	Ministry of Works & Transport	10		10
5	Min. of Local Government & Chieftaincy Affairs	10		10
	TOTAL	5,000,080	10,000,070	

REVISED ESTIMATES OF ABIA STATE OF NIGERIA, 2009
 RECURRENT REVENUE

HEAD: 409090201/0 - STATUTORY ALLOCATION FROM THE FEDERAL GOVERNMENT

Sub-Head	Details of Revenue	Approved Estimates 2008	Approved Estimates 2009	Actual Revenue
409090201/0	OFFICE OF THE ACCOUNTANT-GENERAL			
409090201/1	Statutory Allocation from the Federal Government	30,563,000,000	28,009,224,000	
409090201/2	Statutory Alloca. for Ecological Problems	10		0
409090201/3	Arrears of Statutory Allocation for Ecological Problems	10		0
	TOTAL	30,563,000,020	28,009,224,000	
	SUMMARY			
	Office of the Accountant-General	30,563,000,020	28,009,224,000	
	TOTAL	30,563,000,020	28,009,224,000	

REVISED ESTIMATES OF ABIA STATE OF NIGERIA, 2009

RECURRENT REVENUE

HEAD: 401090201/0 - VALUE ADDED TAX

Sub-Head	Details of Revenue	Approved Estimates 2008	Approved Estimates 2009	Actual Revenue
401090201/0	OFFICE OF THE ACCOUNTANT-GENERAL			
401090201/1	Value Added Tax	10,000,000,000	7,162,993,750	
	TOTAL	10,000,000,000	7,162,993,750	
SUMMARY				
	Office of the Accountant-General	10,000,000,000	7,162,993,750	
	TOTAL	10,000,000,000	7,162,993,750	

**REVISED ESTIMATES OF ABIA STATE OF NIGERIA, 2009
RECURRENT REVENUE**

HEAD:	0411090201/0 -	DERIVATION		
Sub-Head	Details of Revenue	Approved Estimates 2008	Approved Estimates 2009	Actual Revenue
411090201/0	OFFICE OF THE ACCOUNTANT-GENERAL			
411090201/1	Derivation	12,000,000,000	8,762,993,750	
	TOTAL	<u>12,000,000,000</u>	<u>8,762,993,750</u>	
	SUMMARY			
	Office of the Accountant-General	12,000,000,000	8,762,993,750	
	TOTAL	<u>12,000,000,000</u>	<u>8,762,993,750</u>	

2009 RECAP ZINT EXPENDITURE ESTIMATES SUMMARY

Head	Details of Expenditure	Establishment		Personnel Cost 2009	Overhead Cost 2009	Revenue Fund Charges 2009	TOTAL 2009
		2008	2009				
412090201/0	Office of the Executive Governor - Govt. House	643	615	290,030,340	9,315,836,000	4,494,800	9,610,361,140
412090202/0	Office of the Deputy Governor -Govt. House	83	88	27,075,880	1,049,366,500	3,908,520	1,080,350,900
412090203/0	Office of the Executive Governor -A.S.P.C.	170	156	60,887,470	89,254,520	-	150,141,990
412090204/0	Office of the Exe.Governor -Bureau of Budget	29	90	26,227,560	41,053,500	-	67,281,060
413090201/0	Office of the Secretary to the State Govt.	60	65	24,855,530	217,362,920	-	242,218,450
413090202/0	Bureau of Economic Affairs	17	21	7,339,560	17,031,500	-	24,371,060
413090203/0	Bureau of Political Affairs	19	19	7,407,550	75,651,010	-	83,058,560
413090204/0	Bureau of Special Services	44	38	14,100,150	276,856,330	-	290,956,480
413090205/0	Exco Secretariate	13	12	4,534,550	10,413,500	-	14,948,050
413090206/0	Abia State Liaison Office - Abuja	37	38	11,129,880	31,763,500	-	42,893,380
413090207/0	Abia State Liaison Office - Lagos	43	46	14,002,810	33,752,500	-	47,755,310
414090201/0	Office of the Head of Service	40	35	14,190,860	28,888,500	2,600,000,010	2,643,079,370
414090202/0	Bureau of Establishment and Pensions	77	72	31,221,540	29,118,500	-	60,340,040
414090203/0	Bureau of Administration	125	70	27,171,170	17,200,500	-	44,371,670
414090204/0	Bureau of Service Welfare	52	34	17,131,900	29,924,700	-	47,056,600
414090205/0	Bureau of Common Service	55	55	18,664,570	25,393,000	-	44,057,570
414090206/0	Bureau of Training	32	32	13,249,090	28,579,500	-	41,828,590
415090201/0	Ministry of Agriculture	807	771	411,874,240	449,227,620	-	861,101,860
416090201/0	Min. of Poverty Reduction & Cooperatives(p)	194	187	91,181,680	22,994,000	-	114,175,680
417090201/0	Ministry of Commerce and Industry	292	266	142,766,100	22,039,620	-	164,805,720
418090201/0	Ministry of Science & Technology	269	94	38,014,560	21,223,540	-	59,238,100
419090201/0	Ministry of Education	396	385	6,974,596,690	215,811,600	-	7,190,408,290
420090201/0	Ministry of Finance	228	156	49,755,510	69,793,500	-	119,549,010
421090201/0	Office of the Accountant-General	236	345	140,934,720	136,479,510	50	277,414,280
422090201/0	Board of Internal Revenue	581	563	181,916,740	92,674,510	-	274,591,250
423090201/0	Ministry of Health	620	641	2,722,432,920	127,769,020	-	2,850,201,940
424090201/0	Ministry of Information, Culture & Tourism	269	270	422,228,920	49,178,070	-	471,406,990
425090201/0	Ministry of Justice	213	226	113,031,690	114,955,510	-	227,987,200
426090201/0	Ministry of Lands, Survey & Urban Dev.	303	306	134,861,140	66,650,010	-	201,511,150
427090201/0	Min. of Local Govt. & Chieftaincy Affairs	216	198	67,302,760	94,284,000	-	161,586,760
428090201/0	Min. of Public Utilities & Water Resources	152	160	172,895,090	66,866,010	-	239,761,100
429090201/0	Ministry of Environment	282	263	85,615,470	78,782,000	-	164,397,470
430090201/0	Min. of Petroleum & Solid Menerals	55	65	27,936,040	14,035,500	-	41,971,540
431090201/0	Ministry of Sports and Social Development	111	101	188,045,260	449,550,010	-	637,595,270
432090201/0	Ministry of Works and Transport	406	435	143,384,940	50,578,020	-	193,962,960
433090201/0	Ministry of Housing & Urban Development	161	146	100,829,530	19,606,510	-	120,436,040
434090201/0	Ministry of Women Affairs	114	115	44,242,050	183,054,140	-	227,296,190
435090201/0	Ministry of Youths Development	118	124	43,209,550	139,789,120	-	182,998,670
436090201/0	Office of the Auditor-General (State)	128	120	46,146,910	22,978,500	1,788,420	70,913,830
437090201/0	Office of the Auditor-General (Local Govt.)	77	77	28,043,710	9,478,000	1,128,170	38,649,880
438090201/0	Civil Service Commission	129	112	30,537,160	35,188,000	5,003,800	70,728,960
439090201/0	Local Government Service Commission	6	6	1,476,010	210,984,000	6,533,850	218,993,860
440090201/0	Abia State House of Assembly	256	313	105,158,060	1,090,704,510	-	1,195,862,570
441090201/0	Judiciary - High Court	953	949	288,925,470	82,243,500	-	371,168,970
442090201/0	Judiciary - Customary Court of Appeal	1366	833	268,246,730	52,258,000	-	320,504,730
443090201/0	Judicial Service Commission	133	147	33,815,980	9,371,000	-	43,186,980
444090201/0	Abia State Independent Electoral Commission	253	270	95,200,550	16,081,500	-	111,282,050
TOTAL		10,863	10,130	13,803,826,590	15,332,075,310	2,622,857,620	31,758,759,520
CONTRIBUTION TO CAPITAL DEVELOPMENT FUND							
GRAND TOTAL		10,863	10,130	13,803,826,590	15,332,075,310	2,622,857,620	31,758,759,520

REVISED ESTIMATES OF ABIA STATE OF NIGERIA, 2009
 RECURRENT EXPENDITURE
 HEAD:412090201/0 OFFICE OF THE GOVERNOR - GOVERNMENT HOUSE

Sub-Head	Details of Expenditure	Establishments		Provisions	
		2008	2009	2008	2009
SECTION A					
STAFF AND PERSONNEL COSTS					
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	-	-	-	-
	Chief of Staff	1	1	611,950	611,950
	Speech writer	-	1	-	368,640
	Special Advisers	4	15	1,944,000	6,804,000
	Special Assistants	300	200	142,896,000	94,696,200
	Chief Press Secretary	1	1	396,600	396,600
	Press Secretary	1	1	396,600	396,600
	Physician to his Excellency	2	2	864,000	864,000
	Physician to her Excellency	1	1	432,000	432,000
	Deputy Chief of Staff	1	-	476,320	-
	Cordinator Transport Loan Scheme	1	1	476,320	476,320
	Personal Assistant to the Governor	-	12	-	4,362,600
	Legal Adviser	1	1	476,320	476,320
	Bedroom Steward	1	1	83,720	83,720
	TOTAL 13 & ABOVE	314	237	149,053,830	109,968,950
	TOTAL, OFFICE OF THE EXECUTIVE GOVERNOR	314	237	149,053,830	109,968,950

REVISED ESTIMATES OF ABIA STATE OF NIGERIA, 2009

RECURRENT EXPENDITURE

HEAD:412090201/0

OFFICE OF THE GOVERNOR - GOVERNMENT HOUSE

Sub-Head	Details of Expenditure	Establishments		Provisions	
		2008	2009	2008	2009
DEPARTMENT OF ADMINISTRATION					
	1	-	-	-	-
	2	13	20	963,950	1,521,200
	3	49	110	3,856,300	8,919,900
	4	46	54	3,884,240	4,714,740
	5	49	37	4,731,930	3,696,300
	6	64	62	7,584,000	7,599,340
	TOTAL 01-06	221	283	21,020,420	26,451,480
	7	8	36	1,253,840	5,822,640
	8	24	22	4,872,240	4,598,660
	9	23	25	5,511,720	6,170,500
	10	8	9	2,234,720	2,585,070
	12	7	11	2,410,660	3,925,240
	TOTAL, 07-12	70	103	16,283,180	23,102,110
	13	5	1	1,906,000	394,370
	14	5	6	2,098,600	2,603,460
	15	-	1	-	504,950
	16	1	-	546,480	-
	Permanent Secretary	1	3	611,590	1,913,160
	TOTAL 13 - 16	12	11	4,551,080	5,415,940
TOTAL, DEPARTMENT OF PERSONNEL MANAGEMENT					
		303	397	41,854,680	54,969,530
DEPARTMENT OF FINANCE					
	1	-	-	-	-
	2	-	-	-	-
	3	-	-	-	-
	4	-	-	-	-
	5	-	-	-	-
	6	-	-	-	-
	TOTAL 01-06	-	-	-	-
	7	-	-	-	-
	8	3	1	609,030	209,030
	9	1	1	239,640	246,820
	10	1	1	279,340	287,230
	12	4	4	1,377,520	1,427,360
	TOTAL 07-12	9	7	2,505,530	2,170,440
	13	1	2	381,200	788,740
	14	1	-	419,720	-
	15	1	1	485,790	504,950
	16	1	1	546,480	569,500
	TOTAL 13-16	4	4	1,833,190	1,863,190
	TOTAL: DEPARTMENT OF FINANCE	13	11	4,338,720	4,033,630

REVISED ESTIMATES OF ABIA STATE OF NIGERIA, 2009
RECURRENT EXPENDITURE
HEAD:412090201/0 OFFICE OF THE GOVERNOR - GOVERNMENT HOUSE

Sub-Head	Details of Expenditure	Establishments		Provisions	
		2008	2009	2008	2009
	DEPARTMENT OF PLANNING, RESEARCH AND STARTISTICS				
	1	-	-	-	-
	2	-	-	-	-
	3	-	-	-	-
	4	1	-	84,440	-
	5	-	-	-	-
	6	-	-	-	-
	TOTAL 01-06	1	-	84,440	-
	7	-	-	-	-
	8	-	1	-	209,030
	9	-	-	-	-
	10	-	-	-	-
	12	1	-	344,380	-
	TOTAL 07-12	1	1	344,380	209,030
	13	-	1	-	394,370
	14	-	-	-	-
	15	-	-	-	-
	16	1	1	546,480	569,500
	TOTAL 13-16	1	2	546,480	963,870
	TOTAL DEPT. PLG. RESEARCH & STA.	3	3	975,300	1,172,900

REVISED ESTIMATES OF ABIA STATE OF NIGERIA, 2009

RECURRENT EXPENDITURE

HEAD:412090201/0

OFFICE OF THE GOVERNOR - GOVERNMENT HOUSE

Sub-Head	Details of Expenditure	Establishments		Provisions	
		2008	2009	2008	2009
SUBVENTION TO PARASTATALS					
	ASEPA			50,000,000	75,000,000
	TOTAL			50,000,000	75,000,000
ALLOWANCES					
	Rent Supplement			79,275,900	23,279,340
	Leave Transport Grant			19,818,980	5,819,830
	Tranport Grant			6,380,760	764,000
	Duty Allowance (Special)			872,800	7,766,400
	Meal Subsidy			2,945,640	3,593,400
	Domestic Staff Allowance			1,170,160	367,320
	Call Duty Allowance			65,040	65,040
	Administrative Allowance				7,200
	Press Corps Allowance			655,800	655,800
	Secretarial Staff Allowance			6,000	6,000
	Entertainment Allowance for Directors and Deputy Directors				54,000
	Outfit Allowance (for SSS and Protocol Officers)			154,800	154,800
	Hazard Allowance			640	10
	Utility Allowance			1,967,760	2,352,180
	Overtime Allowance			10	10
TOTAL, STAFF & PERSONNEL COSTS		633	648	196,222,530	290,030,340

REVISED ESTIMATES OF ABIA STATE OF NIGERIA, 2009
 RECURRENT EXPENDITURE

HEAD:412090201/0

OFFICE OF THE GOVERNOR - GOVERNMENT HOUSE

Sub-Head	Details of Expenditure	Establishments		Provisions	
		2008	2009	2008	2009
S U M M A R Y					
GRADE LEVEL					
	1	-	-	-	-
	2	13	20	963,950	1,521,200
	3	49	110	3,856,300	8,919,900
	4	47	54	3,968,680	4,714,740
	5	49	37	4,731,930	3,696,300
	6	64	62	7,584,000	7,599,340
	7	8	36	1,253,840	5,822,640
	8	27	24	5,481,270	5,016,720
	9	24	26	5,751,360	6,417,320
	10	9	10	2,514,060	2,872,300
	12	12	15	4,132,560	5,352,600
	13	6	4	2,287,200	1,577,480
	14	6	6	2,518,320	2,603,460
	15	1	2	485,790	1,009,900
	16	3	2	1,639,440	1,139,000
	Permanent Secretary	1	3	611,590	1,913,160
	Chief of Staff	1	1	611,950	611,950
	Speech Writer	-	1	-	368,640
	Special Advisers	4	15	476,320	6,804,000
	Special Assistant	300	200	142,896,000	94,696,200
	Cordinator Transport Loan Scheme	1	1	476,320	476,320
	Chief Press Secretary	1	1	396,600	396,600
	Press Secretary	1	1	396,600	396,600
	Physician to his Excellency	2	2	864,000	864,000
	Physician to her Excellency	1	1	432,000	432,000
	Deputy Chief of Staff	1	-	476,320	-
	Personal Assistant to the Governor	6	12	2,379,600	4,362,600
	Legal Adviser	1	1	476,320	476,320
	Bedroom steward	1	1	83,720	83,720
	Allowances	-	-	-	44,885,330
	ASEPA	-	-	-	75,000,000
	TOTAL	639	648	197,746,040	290,030,340

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REVISED ESTIMATES OF ABIA STATE OF NIGERIA, 2009
RECURRENT EXPENDITURE
HEAD:412090201/0 OFFICE OF THE GOVERNOR - GOVERNMENT HOUSE

Sub-Head	Details of Expenditure	Establishments		Provisions	
		2008	2009	2008	2009
SECTION B					
412090201/0	OVER HEAD COSTS				
OFFICE OF THE EXECUTIVE GOVERNOR					
4120	90201/2	Travel and Transport		850,124,500	500,210,000
4120	90201/3	Utility Service		15,000,000	35,000,000
4120	90201/5	Stationary		50,000,000	30,000,000
4120	90201/6	Maintenance of Office Furnitures and Equipments		270,000,000	150,000,000
4120	90201/7	Maintenance of Vehicle and capital assets		637,000,000	440,000,000
4120	90201/9	Grant and Subvention		-	20,000,000
4120	90201/10	Training and Staff Development		425,000,000	80,300,000
4120	90201/11	Entertainment and Hospitality		1,810,000,000	704,126,000
4120	90201/12	Miscellaneous Expenses		5,018,200,000	7,356,200,000
TOTAL				9,075,324,500	9,315,836,000

SECTION C

8301/000	CONSOLIDATED REVENUE FUND				
CHARGES					
8301/0001	Executive Governor	1		4,494,800	4,494,800
		1	-	4,494,800	4,494,800

SUMMARY

SECTION A - PERSONNEL COSTS				197,746,040	290,030,340
SECTION B - OVERHEAD COSTS				9,075,324,500	9,315,836,000
SECTION C - CRFC				4,494,800	4,494,800
TOTAL: OFFICE OF THE EXECUTIVE GOVERNOR - GOVERNMENT HOUSE		639	648	9,277,565,340	9,610,361,140

EXPLANATORY NOTES

SUB-HEAD 412090201/2: TRANSPORT & TRAVELLING					
	Local Transport and Travelling			850,000,000	500,000,000
	Leave Transport Grant				
	No-Accident Bonus			124,500	210,000
	TOTAL			850,124,500	500,210,000
SUB-HEAD 412090201/3: UTILITY SERVICES					
	NEPA			-	30,000,000
	NITEL			-	5,000,000
	DSTV			15,000,000	
	TOTAL			15,000,000	35,000,000

REVISED ESTIMATES OF ABIA STATE OF NIGERIA, 2009
RECURRENT EXPENDITURE
HEAD:412090201/0 OFFICE OF THE GOVERNOR - GOVERNMENT HOUSE

Sub-Head	Details of Expenditure	Establishments		Provisions	
		2008	2009	2008	2009
SUB-HEAD 412090201/ 5: STATIONERY					
	Stationery			50,000,000	30,000,000
		TOTAL		50,000,000	30,000,000
SUB-HEAD 412090201/ 6: MAINTENANCE OF OFFICE FURNITURE AND EQUIPMENT					
	Maint. of Office Furniture & Equip.			50,000,000	20,000,000
	ENG T. V. Equipment			30,000,000	15,000,000
	Photographic Materi			20,000,000	25,000,000
	Maintenance of Fire Extinguishers			20,000,000	20,000,000
	Security Equipment			150,000,000	70,000,000
		TOTAL		270,000,000	150,000,000
SUB HEAD 412090201/7: MAINTENANCE OF VEHICLES AND CAPITAL ASSETS					
	Motor Vehicle: Maintenance and Running Costs			350,000,000	200,000,000
	Maintenance of Office Building and minor Works			120,000,000	80,000,000
	Students free Bus Scheme			72,000,000	80,000,000
	Vehicle Tracking System			25,000,000	-
	Plant Maintenance and Running cost			70,000,000	80,000,000
		TOTAL		637,000,000	440,000,000
SUB-HEAD 412090201/9: GRANTS AND SUBVENTION					
	Upkeep of Office of the Hon. Commissioner for special duties			-	20,000,000
		TOTAL		-	20,000,000
SUB-HEAD 412090201/10: TRAINING AND STAFF DEVELOPMENT					
	Seminars/Workshops & Conference			50,000,000	20,000,000
	Purchase of News Papers			25,000,000	10,000,000
	Ministerial Sports and Games			300,000,000	300,000
	Document Publications			50,000,000	50,000,000
		TOTAL		425,000,000	80,300,000

REVISED ESTIMATES OF ABIA STATE OF NIGERIA, 2009
RECURRENT EXPENDITURE

HEAD:412090201/0 OFFICE OF THE GOVERNOR - GOVERNMENT HOUSE

Sub-Head	Details of Expenditure	Establishments		Provisions	
		2008	2009	2008	2009

SUB-HEAD 412090201/11: ENTERTAINMENT AND HOSPITALITY

Gifts to Government Guests		600,000,000	248,000,000
Bounties to Triplet and QUADRUPLE		10,000,000	6,000,000
Donations		800,000,000	200,000,000
Hospitality		400,000,000	250,000,000
No-Account: able Entertainment Allowance to Permanent Secretaries		-	72,000
Allowance to Directors/Deputy Directors		-	54,000
	TOTAL	<u>1,810,000,000</u>	<u>704,126,000</u>

SUB-HEAD 412090201/12: MISCELLANEOUS EXPENSES

Office and General		350,000,000	80,000,000
Uniforms		5,000,000	5,000,000
Security Vote		4,000,000,000	6,650,000,000
Refund of Medical Expenses		2,000,000	2,000,000
Documentaries & Publications			
Upkeep of Govt. House Poultry		5,000,000	15,000,000
Upkeep of Guest Houses		100,000,000	100,000,000
Purchase of Drugs & Medical Equipment		-	
Upkeep of Government House Lodge		500,000,000	400,000,000
National Association of the Care and School to learn		-	15,000,000
Servicom		-	150,000
Project Monitoring		15,000,000	-
Ward Robe Allowance		40,000,000	40,000,000
Upkeep Allowance for Pem Sec.		1,200,000	3,600,000
Government House Clinic		40,000,000	45,000,000
Extra Curriculum Activity		-	250,000
Budget Expenses		-	200,000
	TOTAL	<u>5,018,200,000</u>	<u>7,356,200,000</u>

REVISED ESTIMATES OF ABIA STATE OF NIGERIA, 2009

RECURRENT EXPENDITURE

HEAD: 412090202/0 OFFICE OF THE DEPUTY GOVERNOR - GOVERNMENT HOUSE

CLASS CODE	Details of Expenditure	Establishments		Provisions	
		2008	2009	2008	2009
412090202/1	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	644,100	637,720
	Chief Press Secretary	1	1	399,600	399,600
	Special Assistant (GD) to the Deputy Governor	1	1	399,600	399,600
	Per. Asst. to the Deputy Governor	2	1	399,600	399,600
	Personal Asst. (Catering) ing)	1	1	399,600	399,600
	Personal Asst. to Her Excellency	2	1	399,600	399,600
	Special Asst. to DCOS	-	1	-	399,600
	TOTAL 13 & ABOVE	8	7	2,242,500	2,236,120
	TOTAL, OFFICE OF THE DEPUTY GOVERNOR	8	7	2,242,500	2,236,120
	DEPARTMENT OF ADMINISTRATION				
	1	-	-	-	-
	2	5	6	370,750	456,360
	3	3	6	236,100	486,540
	4	8	6	675,520	523,860
	5	10	7	965,700	699,300
	6	9	16	1,066,500	1,961,120
	TOTAL 01-06	35	41	3,314,570	4,127,180

REVISED ESTIMATES OF ABIA STATE OF NIGERIA, 2009
 RECURRENT EXPENDITURE

HEAD: 412090202/0 OFFICE OF THE DEPUTY GOVERNOR - GOVERNMENT HOUSE

CLASS CODE	Details of Expenditure	Establishments		Provisions	
		2008	2009	2008	2009
7		14	13	2,194,220	2,102,620
8		5	5	1,015,050	1,045,150
9		3	5	718,920	1,234,100
10		3	-	838,020	-
12		2	2	688,760	713,680
TOTAL, 07-12		27	25	5,454,970	5,095,550
13		2	1	762,400	394,370
14		4	6	1,678,880	2,603,460
15		-	1	-	504,950
16		1	1	546,480	569,500
TOTAL 13 - 16		7	9	2,987,760	4,072,280
DEPARTMENT OF ADMINISTRATION		69	75	11,757,300	13,295,010
DEPARTMENT OF FINANCE					
1		-	-	-	-
2		-	-	-	-
3		-	-	-	-
4		-	-	-	-
5		-	-	-	-
6		2	-	237,000	-
TOTAL 01-06		2	-	237,000	-
7		1	-	156,730	-
8		1	2	203,010	418,060
9		1	-	239,640	-
10		1	2	279,340	574,460
12		-	-	-	-
TOTAL 07-12		4	4	878,720	992,520
13		-	-	-	-
14		2	2	839,440	867,820
15		-	-	-	-
16		-	-	-	-
TOTAL 13-16		2	2	839,440	867,820
TOTAL: DEPARTMENT OF FINANCE		8	6	1,955,160	1,860,340

REVISED ESTIMATES OF ABIA STATE OF NIGERIA, 2009
RECURRENT EXPENDITURE

HEAD: 412090202/0 OFFICE OF THE DEPUTY GOVERNOR - GOVERNMENT HOUSE

CLASS CODE	Details of Expenditure	Establishments		Provisions	
		2008	2009	2008	2009
ALLOWANCES					
	Rent Supplement			5,484,984	6,062,140
	Leave Transport Grant			1,371,246	1,515,540
	Duty Allowance (Special)			-	-
	Meal Subsidy			737,700	773,400
	Domestic Staff Allowance			-	-
	Call Duty Allowance			-	-
	Administrative Allowance			-	-
	Press Corps Allowance			-	-
	Utility Allowance			508,620	534,120
	Overtime Allowance			10 e	10 e
	Transport Allowance				1,658,580
	TOTAL, PERSONNEL			8,102,560	10,543,790
	TOTAL, STAFF & PERSONNEL COSTS	85	88	24,057,520	27,935,260
SUMMARY GRADE LEVEL					
	1	-	-	-	-
	2	5	6	370,750	456,360
	3	3	6	236,100	486,540
	4	8	6	675,520	523,860
	5	10	7	965,700	699,300
	6	11	16	1,303,500	1,961,120
	7	15	13	2,350,950	2,102,620
	8	6	7	1,218,060	1,463,210
	9	4	5	958,560	1,234,100
	10	4	2	1,117,360	574,460
	12	2	2	688,760	713,680
	13	2	1	762,400	394,370
	14	6	8	2,518,320	3,471,280
	15	-	1	-	504,950
	16	1	1	546,480	569,500
	Deputy Chief of Staff	1	1	644,100	637,720
	Chief Press Secretary	1	1	399,600	399,600
	Special Asst.(GD) to the Dep. Gov.	1	1	399,600	399,600
	Per. Asst. to the D-Gov.	2	1	399,600	399,600
	Per. Asst. (Catering)	1	1	399,600	399,600
	Per. Asst. to Her Excellency		1	399,600	399,600
	Special Asst. to DCOS		1	399,600	399,600
	Allowances			8,102,560	8,885,210
	TOTAL	83	88	24,856,720	27,075,880

REVISED ESTIMATES OF ABIA STATE OF NIGERIA, 2009

RECURRENT EXPENDITURE

HEAD: 412090202/0 OFFICE OF THE DEPUTY GOVERNOR - GOVERNMENT HOUSE

CLASS CODE	Details of Expenditure	Establishments		Provisions	
		2008	2009	2008	2009
SECTION B OVERHEAD COSTS					
OFFICE OF THE DEPUTY GOVERNOR					
412090202/0	OVERHEAD COSTS				
412090202/2	Travel and Transport			55,030,000	160,028,500
412090202/3	Utility Service			810,000	930,000
412090202/5	Stationery			3,000,000	3,000,000
412090202/6	Maintenance of Office Furniture & Equipment			20,300,000	19,300,000
412090202/7	Maintenance of Vehicle & Capital Assets			17,500,000	18,000,000
412090202/10	Training and Staff Development			900,000	1,140,000
412090202/11	Entertainment and Hospitality			42,000	18,000
412090202/12	Miscellaneous Expenses			420,150,000	846,950,000
TOTAL				438,592,000	1,049,366,500

SECTION C

CONSOLIDATED REVENUE FUND
CHARGES

1		3,908,520	3,908,520
1	-	3,908,520	3,908,520

SUMMARY

SECTION A - PERSONNEL COSTS		24,856,720	27,075,880	
SECTION B - OVERHEAD COSTS		438,592,000	1,049,366,500	
SECTION C - CRFC		3,908,520	3,908,520	
TOTAL: OFFICE OF THE DEPUTY GOVERNOR OFFICE - GOVT. HOUSE	83	88	467,357,240	1,080,350,900

EXPLANATORY NOTES

412090202/2 TRANSPORT AND TRAVELLING

Local Transport and Travelling		55,000,000	160,000,000
No-Accident Bonus		30,000	28,500
TOTAL		55,030,000	160,028,500

412090202/3 UTILITY SERVICES

NEPA		200,000	200,000
NITEL		360,000	480,000
DSTV		250,000	250,000
TOTAL		810,000	930,000

REVISED ESTIMATES OF ABIA STATE OF NIGERIA, 2009

RECURRENT EXPENDITURE

HEAD: 412090202/0 OFFICE OF THE DEPUTY GOVERNOR - GOVERNMENT HOUSE

CLASS CODE	Details of Expenditure	Establishments		Provisions	
		2008	2009	2008	2009
412090202/5	STATIONERY				
	Stationery			3,000,000	3,000,000
	TOTAL			3,000,000	3,000,000
412090202/6	MAINTENANCE OF OFFICE FURNITURE AND EQUIPMENT				
	Maint. of Office Building & Minor Works			5,000,000	5,000,000
	ENG T. V. Equipment			-	-
	Maint. of Office Furniture and Equipments			4,000,000	3,000,000
	Photographic Materials			1,000,000	1,000,000
	Maintenance of Fire Extinguishers			300,000	300,000
	Maintenance of Deputy Governor's Lodge			10,000,000	10,000,000
	TOTAL			20,300,000	19,300,000
412090202/7	MAINTENANCE OF VEHICLES AND CAPITAL ASSETS				
	Motor Vehicle: Maintenance and Running Costs			15,000,000	15,000,000
	Plant Maintenance and Running Costs			2,000,000	2,000,000
	Computer Maintenance and Running costs			500,000	1,000,000
	TOTAL			17,500,000	18,000,000
412090202/10	TRAINING & STAFF DEVELOPMENT				
	Seminars/Workshops and Conferences			300,000	360,000
	Staff Development			-	-
	Ministerial Sports and Games			300,000	300,000
	Newspapers, Mag. & Periodicals			300,000	480,000
	TOTAL			900,000	1,140,000
412090202/11	ENTERTAINMENT AND HOSPITALITY				
	Gifts to Government Guests			-	-
	Bounties to Triplets and QUADRUPLATES			-	-
	Donations			-	-
	Hospitality			-	-
	Non-Accountable Entertainment Allowance for Permanent Secretary			24,000	-
	Non-Accountable Entertainment Allowance for Directors, Deputy Directors			18,000	18,000
	TOTAL			42,000	18,000

REVISED ESTIMATES OF ABIA STATE OF NIGERIA, 2009

RECURRENT EXPENDITURE

HEAD: 412090202/0 OFFICE OF THE DEPUTY GOVERNOR - GOVERNMENT HOUSE

CLASS CODE	Details of Expenditure	Establishments		Provisions	
		2008	2009	2008	2009
412090202/12	MISCELLANEOUS EXPENSES				
	Office and General			30,000,000	300,000,000
	Uniforms			4,000,000	3,000,000
	Security Vote			240,000,000	360,000,000
	Refund of Medical Expenses			300,000	350,000
	Documentaries & Publications			400,000	1,000,000
	Upkeep of Guest Houses (DCOS Lodge)			12,000,000	24,000,000
	Upkeep of Deputy Governor's. Lodge			72,000,000	105,000,000
	Purchase of Drugs and Medical Fittings			-	-
	Upkeep of Government House Lodge			-	-
	Ward Robe Allowance			1,300,000	2,000,000
	Donations/Gifts Gifts			10,000,000	10,000,000
	Budget Preparation Expenses			150,000	200,000
	Boundary Matters			50,000,000	40,000,000
	Deputy Governor's Physician			-	1,000,000
	Servicom				150,000
	Extra Curriculum Activities				250,000
	TOTAL			420,150,000	846,950,000

**REVISED ESTIMATES OF ABIA STATE OF NIGERIA, 2009
RECURRENT EXPENDITURE**

OFFICE OF THE EXECUTIVE GOVERNOR

HEAD: 412090203/0 ABIA STATE PLANNING COMMISSION

CLASS CODE	Details of Expenditure	Establishments		Provision	
		2008	2009	2008	2009
412090203/1 SECTION A					
STAFF 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	611,590	637,720
	TOTAL: 13 & ABOVE	1	1	611,590	637,720
TOTAL:	OFFICE OF THE EXECUTIVE SECRETARY	1	1	611,590	637,720

DEPARTMENT OF ADMINISTRATION

	1	2	-	138,480	-
	2	1	3	74,150	228,180
	3	11	6	865,700	486,540
	4	10	5	844,400	436,550
	5	4	11	386,280	1,098,900
	6	6	2	711,000	245,140
	TOTAL: 01 - 06	34	27	3,020,010	2,495,310
	7	18	17	2,821,140	2,749,580
	8	6	7	1,218,060	1,463,210
	9	1	2	239,640	493,640
	10	3	2	838,020	574,460
	12	4	3	1,377,520	1,070,520
	TOTAL: 07 - 12	32	31	6,494,380	6,351,410

**REVISED ESTIMATES OF ABIA STATE OF NIGERIA, 2009
RECURRENT EXPENDITURE**

OFFICE OF THE EXECUTIVE GOVERNOR

ABIA STATE PLANNING COMMISSION

HEAD: 412090203/0

CLASS CODE	Details of Expenditure	Establishments		Provision	
		2008	2009	2008	2009
	13	2	4	762,400	1,577,480
	14	2	3	839,440	1,301,730
	15	-	1	-	504,950
	16	1	-	546,480	-
	TOTAL: 13 - 16	5	8	2,148,320	3,384,160
	TOTAL, ADMINISTRATION DEPT.	71	66	11,662,710	12,230,880

FINANCE DEPARTMENT

	1	-	-	-	-
	2	-	-	-	-
	3	-	-	-	-
	4	-	-	-	-
	5	-	-	-	-
	6	-	-	-	-
	TOTAL: 01 - 06	-	-	-	-
	7	1	1	156,730	161,740
	8	1	1	203,010	209,030
	9	-	1	-	246,820
	10	-	1	-	287,230
	12	-	1	-	356,840
	TOTAL: 07 - 12	2	5	359,740	1,261,660
	13	-	-	-	-
	14	1	1	419,720	433,910
	15	-	-	-	-
	16	1	1	546,480	569,500
	TOTAL: 13 - 16	2	2	966,200	1,003,410
	TOTAL: DEPARTMENT OF FINANCE	4	7	1,325,940	2,265,070

**DEPARTMENT OF AIDS DEVELOPMENT
INTERNATIONAL CO-OPERATION
AND ASSISTANCE**

	1	-	-	-	-
	2	-	-	-	-
	3	-	-	-	-
	4	-	-	-	-
	5	-	-	-	-
	6	-	-	-	-
	Total 01 - 06	-	-	-	-
	7	-	-	-	-
	8	1	-	203,010	-
	9	1	1	239,640	246,820
	10	-	-	-	-
	12	2	-	688,760	-
	Total 07 - 12	4	1	1,131,410	246,820

**REVISED ESTIMATES OF ABIA STATE OF NIGERIA, 2009
RECURRENT EXPENDITURE**

OFFICE OF THE EXECUTIVE GOVERNOR

HEAD: 412090203/0

ABIA STATE PLANNING COMMISSION

CLASS CODE	Details of Expenditure	Establishments		Provision	
		2008	2009	2008	2009
	13	-	1	-	394,370
	14	-	-	-	-
	15	1	-	485,790	-
	16	-	1	-	569,500
	Total 13 -16	1	2	485,790	963,870
TOTAL: DEPARTMENT OF AIDS DEVELOPMENT INTERNATIONAL CO-OPERATION AND ASSISTANCE		5	3	1,617,200	1,210,690
 PLANNING DEPARTMENT					
	1	-	-	-	-
	2	-	-	-	-
	3	-	-	-	-
	4	-	-	-	-
	5	-	-	-	-
	6	-	-	-	-
	TOTAL: 01 - 06	-	-	-	-
	7	-	-	-	-
	8	10	10	2,030,100	2,090,300
	9	3	3	718,920	740,460
	10	2	2	558,680	574,460
	12	1	2	344,380	713,680
	TOTAL: 07 - 12	16	17	3,652,080	4,118,900
	13	-	3	-	1,183,110
	14	-	-	-	-
	15	1	-	485,790	-
	16	3	3	1,639,440	1,708,500
	TOTAL: 13 - 16	4	6	2,125,230	2,891,610
TOTAL: DEPARTMENT OF PLANNING		20	23	5,777,310	7,010,510
 DEPARTMENT OF RESEARCH, AND STATISTICS					
	1	-	-	-	-
	2	-	-	629,600	-
	3	8	-	168,880	-
	4	2	8	289,710	698,480
	5	3	4	474,000	399,600
	6	4	1	2,664,410	122,570
	TOTAL: 01 - 06	17	13	4,226,600	1,220,650

REVISED ESTIMATES OF ABIA STATE OF NIGERIA, 2009
RECURRENT EXPENDITURE

OFFICE OF THE EXECUTIVE GOVERNOR

HEAD: 412090203/0 ABIA STATE PLANNING COMMISSION

CLASS CODE	Details of Expenditure	Establishments		Provision	
		2008	2009	2008	2009
7		2	2	313,460	323,480
8		8	6	1,624,080	1,254,180
9		2	2	479,280	493,640
10		-	-	-	-
12		2	-	688,760	-
TOTAL: 07 - 12		14	10	3,105,580	2,071,300
13		1	2	381,200	788,740
14		2	-	839,440	-
15		-	2	-	1,009,900
16		1	2	546,480	1,139,000
TOTAL: 13 - 16		4	6	1,767,120	2,937,640
TOTAL, DEPARTMENT OF RESEARCH AND STATISTICS		35	29	9,099,300	6,229,590
DEPARTMENT OF COMPUTER SERVICES					
1		-	-	-	-
2		-	-	-	-
3		11	-	865,700	-
4		-	6	-	523,860
5		-	1	-	99,900
6		1	-	118,500	-
TOTAL: 01 - 06		12	7	984,200	623,760
7		3	2	470,190	323,480
8		11	9	2,233,110	1,881,270
9		1	3	239,640	740,460
10		3	2	838,020	574,460
12		1	1	344,380	356,840
TOTAL: 07 - 12		19	17	4,125,340	3,876,510
13		-	-	-	-
14		-	-	-	-
15		2	-	971,580	-
16		1	3	546,480	1,708,500
TOTAL: 13 - 16		3	3	1,518,060	1,708,500
TOTAL, DEPARTMENT OF COMPUTER SERVICES		34	27	6,627,600	6,208,770

REVISED ESTIMATES OF ABIA STATE OF NIGERIA, 2009
RECURRENT EXPENDITURE

OFFICE OF THE EXECUTIVE GOVERNOR

HEAD: 412090203/0 ABIA STATE PLANNING COMMISSION

CLASS CODE	Details of Expenditure	Establishments		Provision	
		2008	2009	2008	2009
ALLOWANCES					
	Meal Subsidy			1,824,180	1,604,760
	Rent Supplement			13,745,090	14,062,200
	Transport Allowance			3,899,220	3,423,540
	Overtime Allowance			10	10 e
	Duty Allowance			1,029,600	1,029,600
	Leave Transport Allowance			3,436,280	3,515,550
	Utility Allowance			1,296,360	1,163,040
	Domestic Staff Allowance for Executive Secretary			295,540	295,540
	Entertainment Allowance for Executive Secretary			1,755,360	-
				27,281,640	25,094,240
	TOTAL: PERSONNEL COSTS	170	156	62,247,930	60,887,470
S U M M A R Y					
GRADE LEVEL					
	1	2	-	138,480	-
	2	1	3	703,750	228,180
	3	30	6	1,900,280	486,540
	4	12	19	1,134,110	1,658,890
	5	7	16	860,280	1,598,400
	6	11	3	3,493,910	367,710
	7	24	22	3,761,520	3,558,280
	8	37	33	7,511,370	6,897,990
	9	8	12	1,917,120	2,961,840
	10	8	7	2,234,720	2,010,610
	12	10	7	3,443,800	2,497,880
	13	3	10	1,143,600	3,943,700
	14	5	4	2,098,600	1,735,640
	15	4	3	1,943,160	1,514,850
	16	7	10	3,825,360	5,695,000
	Permanent Secretary Allowances	1	1	611,590	637,720
				27,281,640	25,094,240
	TOTAL: STAFF AND PERSONNEL COSTS	170	156	64,003,290	60,887,470

REVISED ESTIMATES OF ABIA STATE OF NIGERIA, 2009
RECURRENT EXPENDITURE

OFFICE OF THE EXECUTIVE GOVERNOR

HEAD: 412090203/0 ABIA STATE PLANNING COMMISSION

CLASS CODE	Details of Expenditure	Establishments		Provision	
		2008	2009	2008	2009
SECTION B 412090203/0 OVERHEAD COSTS					
412090203/2	Travel and Transport			4,018,000	8,516,500
412090203/3	Utility Services			-	-
412090203/4	Telephone and Postal Services			600,000	100,000
412090203/5	Stationery			3,000,000	3,000,000
412090203/6	Maintenance of Office Furniture and Equipment			7,650,000	5,150,000
412090203/7	Maintenance of Vehicle and Capital Assets			7,000,000	2,000,000
412090203/8	Consultancy Services			2,000,000	2,000,000
412090203/9	Grants and Subventions			108,000,040	59,000,010
412090203/10	Training and Staff Development			600,000	600,000
412090203/11	Entertainment and Hospitality			240,000	258,000
412090203/12	Miscellaneous Expenses			25,610,000	8,630,010
TOTAL		170	156	158,718,040	89,254,520

SUMMARY

SECTION A - PERSONNEL COSTS			64,003,290	60,887,470
SECTION B - OVERHEAD COSTS			158,718,040	89,254,520
TOTAL, ABIA STATE PLANNING COMMISSION	170	156	222,721,330	150,141,990

EXPLANATORY NOTES

412090203/2	TRAVEL AND TRANSPORT			
	Local Transport and Travelling		4,000,000	8,500,000
	No-Accident Bonus		18,000	16,500
TOTAL			4,018,000	8,516,500
412090203/4	TELEPHONE & POSTAL SERVICES			
	NEPA		100,000	-
	NIPOST			100,000
TOTAL			100,000	100,000
412090203/5	STATIONERY			
	Stationery		2,500,000	3,000,000
TOTAL			2,500,000	3,000,000

**REVISED ESTIMATES OF ABIA STATE OF NIGERIA, 2009
RECURRENT EXPENDITURE**

**OFFICE OF THE EXECUTIVE GOVERNOR
ABIA STATE PLANNING COMMISSION**

HEAD: 412090203/0

CLASS CODE	Details of Expenditure	Establishments		Provision	
		2008	2009	2008	2009
412090203/6	MAINTENANCE OF OFFICE FURNITURE AND EQUIPMENT				
	Maintenance of Office Building and Minor Works			1,500,000	1,500,000
	Maintenance of Computer Installation of Computers			2,500,000	2,000,000
	Office Furniture and Equipment			1,000,000	1,500,000
	Maintenance of Fire Extinguisher			150,000	150,000
	TOTAL			5,150,000	5,150,000
412090203/7	MAINTENANCE OF VEHICLES AND CAPITAL ASSETS				
	Motor Vehicle: Maintenance and Running Costs			1,000,000	1,000,000
	Maintenance of Plant & Running Costs			1,000,000	1,000,000
	Computer Consumable			1,000,000	-
	TOTAL			3,000,000	2,000,000
412090203/8	CONSULTANCY SERVICES				
	Payment to Revenue Consultants			2,000,000	2,000,000
	TOTAL			2,000,000	2,000,000
412090203/9	GRANTS AND SUBVENTIONS				
	Maintenance of UNDP/UNFPA Secretariat			2,000,000	2,000,000
	Poverty Reduction Agency(In Macro)			2,000,000	2,000,000
	UNDP			4,000,000	0
	UNICEF (PME)			1,000,000	0
	EU			0	0
	WORLD BANK (UDP)			0	0
	UNIDO			0	10 e
	POVERTY REDUCTION (ABPRP)			20,000,000	15,000,000
	UNITAL			0	10,000,000
	Maintenance of Donor Agencies Secretariat			3,000,000	0
	NEPAD			50,000,000	30,000,000
	TOTAL			82,000,000	59,000,010
412090203/10	TRAINING AND STAFF DEVELOPMENT				
	Seminers and In-house Training/Workshop			300,000	300,000
	Ministerial Sports and Games			300,000	300,000
	TOTAL			600,000	600,000

REVISED ESTIMATES OF ABIA STATE OF NIGERIA, 2009
RECURRENT EXPENDITURE

OFFICE OF THE EXECUTIVE GOVERNOR

ABIA STATE PLANNING COMMISSION

HEAD: 412090203/0

CLASS CODE	Details of Expenditure	Establishments		Provision	
		2008	2009	2008	2009
412090203/11 HOSPITALITY & ENTERTAINMENT					
	Non-Accountable Entertainment Allowance for Permanent Secretary			24,000	24,000
	Non-Accountable Entertainment Allowance for Directors			-	-
	Non-Accountable Entertainment Allowance for Deputy Directors			216,000	234,000
	TOTAL			240,000	258,000
412090203/12 MISCELLANEOUS EXPENSES					
	Office and General			3,000,000	2,000,000
	Refund of Medical Expenses			300,000	300,000
	Budget Preparation Expenses			-	200,000
	Uniform			50,000	30,000
	State Statistical Agency/Survey			4,000,000	1,000,000
	Statutory Mandatory Professional Associations			-	-
	State Manpower Committee			200,000	100,000
	Computer Insurance			2,000,000	-
	SEEDS II			-	-
	Budget Implementation Committee Expenses			-	-
	Printing of Estimates			-	-
	Ministerial Budget Preparation Expenses			-	200,000
	Upkeep Allowance for Executive Secretary			150,000	1,200,000
	Conduct of State Economic Summit			1,200,000	1,200,000
	Council Meetings			2,000,000	10 e
	2009 Benchmarking Exercise			2,500,000	2,000,000
	SERVICOM			-	150,000
	Extra Curriculum Activities			-	250,000
	TOTAL			15,400,000	8,630,010

**REVISED ESTIMATES OF ABIA STATE OF NIGERIA, 2009
RECURRENT EXPENDITURE**

HEAD : 412090204/0

BUREAU OF BUDGET

Sub-Head	Details of Expenditure	Establishments		Provisions	
		2008	2009	2008	2009
SECTION A					
STAFF AND PERSONNEL COSTS					
OFFICE OF THE PERM. SECRETARY					
	Permanent Secretary	1	1	611,590	637,720
	TOTAL, 13 AND ABOVE	1	1	611,590	637,720
	TOTAL: OFFICE OF THE PERMANENT SECRETARY	1	1	611,590	637,720
DEPARTMENT OF BUDGET					
	01	-	-	-	-
	02	-	-	-	-
	03	6	-	472,200	-
	04	-	1	-	87,310
	05	-	-	-	-
	06	-	-	-	-
	Total 01-06	6	1	472,200	87,310
	07	8	-	1,253,840	-
	08	3	2	609,030	418,060
	09	3	-	718,920	-
	10	-	-	-	-
	12	1	-	344,380	-
	Total 07-12	15	2	2,926,170	418,060
	13	-	2	-	788,740
	14	2	1	839,440	433,910
	15	-	-	-	-
	16	1	1	546,480	569,500
	Total 13 - 16	3	4	1,385,920	1,792,150
	TOTAL : DEPARTMENT OF BUDGET	24	7	4,784,290	2,297,520
DEPARTMENT OF BUDGET MONITORING AND CONTROL					
	01	-	-	-	-
	02	-	-	-	-
	03	-	7	-	567,630
	04	-	1	-	87,310
	05	-	-	-	-
	06	-	-	-	-
	Total, 01-06	-	8	-	654,940
	07	-	-	-	-
	08	1	3	203,010	627,090
	09	-	1	-	246,820
	10	-	-	-	-
	12	1	-	344,380	-
	Total, 07-12	2	4	547,390	873,910

**REVISED ESTIMATES OF ABIA STATE OF NIGERIA, 2009
RECURRENT EXPENDITURE**

HEAD : 412090204/0

BUREAU OF BUDGET

Sub-Head	Details of Expenditure	Establishments		Provisions	
		2008	2009	2008	2009
	13	-	-	-	-
	14	2	2	839,440	867,820
	15	-	-	-	-
	16	-	-	-	-
	Total, 13-16	2	2	839,440	867,820
TOTAL, DEPARTMENT OF BUDGET, MONITORING AND		4	14	1,386,830	2,396,670
DEPARTMENT OF FISCAL POLICY					
	01	-	-	-	-
	02	-	-	-	-
	03	-	-	-	-
	04	-	1	-	87,310
	05	-	-	-	-
	06	-	-	-	-
	TOTAL, 01-06	-	1	-	87,310
	07	-	-	-	-
	08	-	5	-	1,045,150
	09	-	2	-	493,640
	10	-	-	-	-
	12	-	-	-	-
	TOTAL, 07-12	-	7	-	1,538,790
	13	-	-	-	-
	14	-	1	-	433,910
	15	-	-	-	-
	16	-	-	-	-
	TOTAL, 13-16	-	1	-	433,910
TOTAL: DEPARTMENT OF FISCAL POLICY		-	9	-	2,060,010

**REVISED ESTIMATES OF ABIA STATE OF NIGERIA, 2009
RECURRENT EXPENDITURE**

HEAD : 412090204/0

BUREAU OF BUDGET

Sub-Head	Details of Expenditure	Establishments		Provisions	
		2008	2009	2008	2009
DEPARTMENT OF ADMINISTRATION					
	01	-	-	-	-
	02	-	13	-	988,780
	03	8	19	629,600	1,540,710
	04	3	3	253,320	261,930
	05	1	-	96,570	-
	06	2	2	237,000	245,140
	TOTAL, 01-06	14	37	1,216,490	3,036,560
	07	6	3	940,380	485,220
	08	2	1	406,020	209,030
	09	2	3	479,280	740,460
	10	-	-	-	-
	12	2	2	-	713,680
	TOTAL, 07-12	12	9	1,825,680	2,148,390
	13	1	-	381,200	-
	14	-	-	-	-
	15	-	-	-	-
	16	-	1	-	569,500
	TOTAL, 13-16	1	1	381,200	569,500
	TOTAL: DEPARTMENT OF ADMINISTRATION	27	47	3,423,370	5,754,450
DEPARTMENT OF ACCOUNTS					
	01	-	-	-	-
	02	-	-	-	-
	03	-	4	-	324,360
	04	-	1	-	87,310
	05	-	-	-	-
	06	-	1	-	122,570
	TOTAL, 01-06	-	6	-	534,240
	07	1	2	156,730	323,480
	08	1	1	203,010	209,030
	09	1	-	239,640	-
	10	-	-	-	-
	12	-	2	-	713,680
	TOTAL, 07-12	3	5	599,380	1,246,190
	13	1	-	-	-
	14	-	-	-	-
	15	-	-	-	-
	16	-	1	-	569,500
	TOTAL, 13-16	1	1	-	569,500
	TOTAL: ACCOUNTS DEPARTMENT	4	12	599,380	2,349,930

**REVISED ESTIMATES OF ABIA STATE OF NIGERIA, 2009
RECURRENT EXPENDITURE**

HEAD : 412090204/0

BUREAU OF BUDGET

Sub-Head	Details of Expenditure	Establishments		Provisions	
		2008	2009	2008	2009
ALLOWANCES					
	Rent Supplement			2,713,080	5,748,360
	Leave Transport Grant			678,270	1,437,090
	Overtime allowance			10 e	10 e
	Transport Allowance			660,180	1,728,780
	Domestic Staff Allowance for Permanent Secretary			292,540	292,540
	Utility Allowance			229,140	543,120
	Meal Subsidy			310,400	801,360
	Duty Allowance			4,883,620	180,000
TOTAL, PERSONNEL COSTS		29	-	11,765,660	10,731,260
		60	90	22,571,120	26,227,560
SUMMARY GRADE LEVEL					
	1	-	-	-	-
	2	-	13	-	988,780
	3	6	30	472,200	2,432,700
	4	-	7	-	611,170
	5	-	-	-	-
	6	-	3	-	367,710
	7	8	5	1,253,840	808,700
	8	4	12	812,040	2,508,360
	9	3	6	718,920	1,480,920
	10	-	-	-	-
	12	2	4	688,760	1,427,360
	13	-	2	-	788,740
	14	4	4	1,678,880	1,735,640
	15	-	-	-	-
	16	1	3	546,480	1,708,500
	Permenent Secretary	1	1	611,590	637,720
	Allowances			4,573,220	10,731,260
		29	90	11,355,930	26,227,560

**REVISED ESTIMATES OF ABIA STATE OF NIGERIA, 2009
RECURRENT EXPENDITURE**

HEAD : 412090204/0		BUREAU OF BUDGET			
Sub-Head	Details of Expenditure	Establishments		Provisions	
		2008	2009	2008	2009
SECTION B					
412090204/0	OVERHEAD COSTS				
412090204/2	Travel and Transport			6,006,000	6,007,500
412090204/5	Stationery			3,000,000	4,000,000
412090204/6	Maintenance of Office Furniture and Equipment			9,650,000	4,150,000
412090204/7	Maintenance of Vehicle Capital Assets			5,500,000	5,000,000
412090204/10	Training and Staff Development			2,600,000	850,000
412090204/11	Entertainment and Hospitality			42,000	96,000
412090204/12	Miscellaneous Expenses			48,400,000	20,950,000
412090204/4	Utility Services			-	400,000
	TOTAL, OVERHEAD COSTS			75,198,000	41,053,500

S U M M A R Y				
SECTION A - PERSONNEL COSTS			11,355,930	26,227,560
SECTION B - OVERHEAD COSTS			75,198,000	41,053,500
TOTAL, BURAU OF BUDGET				
	29	90	86,553,930	67,281,060

EXPLANATORY NOTES			
Sub-Head 412090204/ 2:	TRAVEL & TRANSPORT		
Local Transport & Travelling		6,000,000	6,000,000
No-Accident Bonus		6,000	7,500
	TOTAL:	6,006,000	6,007,500
Sub-Head 412090204/ 5:	STATIONARY		
Stationery		3,000,000	4,000,000
	TOTAL:	3,000,000	4,000,000
Sub-Head 412090204/ 4:	UTILITY SERVICES		
Water		-	200,000
NIPOST		-	200,000
	TOTAL:	-	400,000

**REVISED ESTIMATES OF ABIA STATE OF NIGERIA, 2009
RECURRENT EXPENDITURE**

HEAD : 412090204/0		BUREAU OF BUDGET			
Sub-Head	Details of Expenditure	Establishments		Provisions	
Head	Details of Expenditure	2008	2009	2008	2009
Sub-head 412090204/ 6: MAINTENANCE OF OFFICE FURNITURE AND EQUIPMENT					
	Maintenance of Office Building & Minor Works			6,000,000	1,000,000
	Maintenance of Computer/Running Costs			1,500,000	1,000,000
	Maintenance of Office Furniture and Equipment			2,000,000	2,000,000
	Maintenance of Fire Extinguisher			150,000	150,000
	TOTAL:			9,650,000	4,150,000
 Sub-Head 412090204/ 7: MAINTENANCE OF MOTOR VEHICLES AND CAPITAL ASSETS					
	Motor Vehicles: Maintenance and Running Costs			3,000,000	3,000,000
	Maintenance of Plant & Running Costs			2,500,000	2,000,000
	TOTAL:			5,500,000	5,000,000
 Sub-Head 412090204/ 10: TRAINING AND HUMAN DEVELOPMENT					
	Seminars and Conferences			1,000,000	300,000
	Ministerial Sports and Games			300,000	300,000
	Extra - Curricular Activities			1,300,000	250,000
	TOTAL:			2,600,000	850,000
 Sub-Head 412090204/ 11: ENTERTAINMENT AND HOSPITALITY					
	Non- Accountable Entertainment Allowance for Permanent Secretary			24,000	24,000
	Non- Accountable Entertainment Allowance for Directors/Deputy Directors			18,000	72,000
	TOTAL:			42,000	96,000
 Sub-Head 412090204/ 12: MISCELLANEOUS EXPENSES					
	Office and General			2,500,000	2,500,000
	Refund of Medical Expenses			300,000	300,000
	Budget Preparation Expenses			8,000,000	3,000,000
	Uniforms			50,000	100,000
	Budget Implementation Committee Expenses			3,000,000	3,500,000
	Printing of Estimates			4,000,000	5,000,000
	Ministerial Budget Preparation Expenses			150,000	200,000
	Upkeep Allowance for Permanent Secretary			1,200,000	1,200,000
	State Budget Monitoring & Control Committee			24,200,000	3,000,000
	Supplementary Budget Expenses			5,000,000	2,000,000
	Servicom			-	150,000
	TOTAL:			48,400,000	20,950,000

**REVISED ESTIMATES OF ABIA STATE OF NIGERIA, 2009
RECURRENT EXPENDITURE**

HEAD: 413090201/0 OFFICE OF THE EXECUTIVE GOVERNOR - OFFICE OF THE S.S.G

CLASS CODE	Establishments		Provisions	
	2008	2009	2008	2009

413090201/1

SECTION A

**STAFF AND PERSONNEL COSTS
OFFICE OF THE SECRETARY
STATE GOVERNMENT**

1	-	-	-	-
2	7	3	519,050	228,180
3	1	5	78,700	405,450
4	11	7	928,840	611,170
5	-	2	-	199,800
6	8	2	948,000	245,140
TOTAL: 01 - 06	27	19	2,474,590	1,689,740
7	8	12	1,253,840	1,940,880
8	4	2	812,040	418,060
9	5	5	1,198,200	1,234,100
10	1	4	279,340	1,148,920
12	1	2	344,380	713,680
TOTAL: 07 - 12	19	25	3,887,800	5,455,640
13	-	-	-	-
14	2	-	839,440	-
15	1	-	485,790	-
16	-	2	-	1,139,000
Special Adviser to the SSG	1	1	486,000	486,000
Secretary to the Sate Govt.	-	1	-	486,000
Permanent Secretary	1	1	644,100	644,100
TOTAL: 13 AND ABOVE	6	6	3,066,920	3,392,820
TOTAL, OFFICE OF THE SECRETARY TO THE STATE GOVERNMENT	52	50	9,429,310	10,538,200

DEPARTMENT OF FINANCE

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

REVISED ESTIMATES OF ABIA STATE OF NIGERIA, 2009
RECURRENT EXPENDITURE

HEAD: 413090201/0 OFFICE OF THE EXECUTIVE GOVERNOR - OFFICE OF THE S.S.G

CLASS CODE	Establishments		Provisions	
	2008	2009	2008	2009
7	-	-	-	-
8	-	-	-	-
9	-	1	-	246,820
10	1	1	279,340	287,230
12	2	1	688,760	356,840
TOTAL: 07 - 12	3	3	968,100	890,890
13	-	1	-	394,370
14	-	1	-	433,910
15	-	-	-	-
16	1	1	546,480	569,500
TOTAL: 13 - 16	1	3	546,480	1,397,780
TOTAL: DEPARTMENT OF FINANCE AND SUPPLIES	4	6	1,514,580	2,288,670
DEPARTMENT OF PILGRIMS				
1	-	-	-	-
2	-	-	-	-
3	-	-	-	-
4	-	-	-	-
5	-	1	-	99,900
6	-	2	-	245,140
TOTAL: 01 - 06	-	3	-	345,040
7	-	-	-	-
8	-	-	-	-
9	-	1	-	246,820
10	1	1	279,340	287,230
12	2	1	688,760	356,840
TOTAL: 07 - 12	3	3	968,100	890,890
13	-	-	-	-
14	-	1	-	433,910
15	-	1	-	504,950
16	1	1	546,480	569,500
TOTAL: 13 - 16	1	3	546,480	1,508,360
TOTAL: DEPARTMENT OF PILGRIMS	4	9	1,514,580	2,744,290

**REVISED ESTIMATES OF ABIA STATE OF NIGERIA, 2009
RECURRENT EXPENDITURE**

HEAD: 413090201/0 OFFICE OF THE EXECUTIVE GOVERNOR - OFFICE OF THE S.S.G

CLASS CODE	Establishments		Provisions	
	2008	2009	2008	2009
ALLOWANCES				
Overtime Allowance			10 e	10 e
Rent Supplement			3,938,520	5,326,940
Transport Allowance			1,081,620	1,353,980
Duty Allowance			200,000	0
Domestic Staff Allowance for Secretary to the State Government			183,660	183,660
Utility Allowance			347,040	455,700
Meal Subsidy			504,120	632,340
Leave Transport Grants			984,630	1,331,740
TOTAL: PERSONNEL COSTS			7,239,600	9,284,370
TOTAL, PERSONNEL	60	65	19,698,070	24,855,530
SUMMARY GRADE LEVEL				
1	-	-	-	-
2	7	3	519,050	228,180
3	1	5	78,700	405,450
4	11	7	928,840	611,170
5	-	3	-	299,700
6	8	4	948,000	490,280
7	8	12	1,253,840	1,940,880
8	4	2	812,040	418,060
9	5	7	1,198,200	1,727,740
10	3	6	838,020	1,723,380
12	5	4	1,721,900	1,427,360
13	-	1	-	394,370
14	2	2	839,440	867,820
15	1	1	485,790	504,950
16	2	4	1,092,960	2,278,000
	1	1	486,000	486,000
Special Assistant	-	1	-	486,000
Secretary to the State Government	1	1	644,100	644,100
	1	1	611,590	637,720
Allowances			7,239,600	9,284,370
TOTAL: STAFF AND PERSONNEL COSTS	60	65	19,698,070	24,855,530

**REVISED ESTIMATES OF ABIA STATE OF NIGERIA, 2009
RECURRENT EXPENDITURE**

HEAD: 413090201/0 OFFICE OF THE EXECUTIVE GOVERNOR - OFFICE OF THE S.S.G

CLASS CODE		Establishments		Provisions	
		2008	2009	2008	2009
413090201/0	SECTION B OVERHEAD COSTS				
413090201/2	Travel and Transport			8,012,000	8,012,000
413090201/3	Utility Services			2,000,000	30,000
413090201/4	Telephone Services			1,000,000	-
413090201/5	Stationery			3,000,000	3,500,000
413090201/6	Maintenance of Office Furniture and Equipment			4,000,000	2,350,000
413090201/7	Maintenance of Vehicles and Capital Assets			8,500,000	5,900,000
413090201/10	Training and Staff Development			1,000,000	550,000
413090201/11	Entertainment and Hospitality			3,590,000	72,000
413090201/12	Miscellaneous Expenses			25,650,010	196,948,920
	TOTAL	60	65	56,752,010	217,362,920

SUMMARY

SECTION A - PERSONNEL COSTS				19,698,070	24,855,530
SECTION B - OVERHEAD COSTS				56,752,010	217,362,920
TOTAL, OFFICE OF THE SECRETARY TO THE STATE GOVERNMENT	60	65		76,450,080	242,218,450

413090201/2	TRAVEL AND TRANSPORT				
	Local Transport and Travelling			8,000,000	8,000,000
	Internal Air Pasages			-	-
	No-Accident Bonus			10,500	12,000
	TOTAL			8,010,500	8,012,000
413090201/3	UTILITY SERVICES				
	PHCN			1,000,000	-
	NITEL			1,000,000	30,000
	TOTAL			2,000,000	30,000

REVISED ESTIMATES OF ABIA STATE OF NIGERIA, 2009
RECURRENT EXPENDITURE

HEAD: 413090201/0 OFFICE OF THE EXECUTIVE GOVERNOR - OFFICE OF THE S.S.G

CLASS CODE	Establishments		Provisions	
	2008	2009	2008	2009
413090201/5	STATIONERY.			
Stationery			1,000,000	1,500,000
Publication			8,000,000	2,000,000
	TOTAL		9,000,000	3,500,000
413090201/6	MAINTENANCE OF OFFICE FURNITURE AND EQUIPMENT			
Office Furniture and Equipment			1,000,000	1,200,000
Maintenance of Auditorium			1,000,000	1,000,000
Fire Extinguisher			1,500,000	150,000
	TOTAL		3,500,000	2,350,000
413090201/7	MAINTENANCE OF VEHICLES AND CAPITAL ASSETS			
Maintenance of Office Building and Minor Works			1,500,000	1,500,000
Computer Running Costs			600,000	400,000
Maintenance of Vehicles & Running Costs			2,500,000	2,000,000
Plant running cost			-	2,000,000
	TOTAL		4,600,000	5,900,000
413090201/10	TRAINING AND STAFF DEVELOPMENT			
Training and Staff Development			500,000	250,000
Ministerial Sports and Games			-	300,000
	TOTAL		500,000	550,000
413090201/11	HOSPITALITY & ENTERTAINMENT			
Non-Accountable Entertainment Allowance for Deputy Directors			-	72,000
	TOTAL		-	72,000

REVISED ESTIMATES OF ABIA STATE OF NIGERIA, 2009
RECURRENT EXPENDITURE

HEAD: 413090201/0 OFFICE OF THE EXECUTIVE GOVERNOR - OFFICE OF THE S.S.G

CLASS CODE	Establishments		Provisions	
	2008	2009	2008	2009
413090201/12 MISCELLANEOUS EXPENSES				
Refund of Medical Expenses			300,000	200,000
Office and General			2,000,000	3,000,000
Recruitment of State Citizens into Armed Forces				
Public Relation Expenses			5,000,000	-
Uniform			60,000	30,000
Independence Day Celebration			100,000	-
National Productivity Day			1,500,000	41,618,920
Abia Day Celebration			-	
Public Accounts Committee			-	
Budget preparation expenses			150,000	200,000
National Merit Award			500,000	-
Ministerial Sports			300,000	300,000
Christian/Muslem Pilgrimage				150,000,000
Upkeep Allowance for Perm Sec.				1,200,000
Extra Curriculum Activities				250,000
Servicom				150,000
			9,910,000	196,948,920
		TOTAL		

REVISED ESTIMATES OF ABIA STATE OF NIGERIA, 2009

RECURRENT EXPENDITURE

HEAD: 413090202/0 OFFICE OF THE SECRETARY TO THE STATE GOVERNMENT
BUREAU OF ECONOMIC AFFAIRS

CLASS CODE	Details of Expenditure	Establishments		Provisions	
		2008	2009	2008	2009
413090202/1	SECTION A				
	STAFF AND PERSONNEL COSTS				
	OFFICE OF THE PERMANENT SECRETARY				
	01	-	-	-	-
	02	-	-	-	-
	03	-	-	-	-
	04	-	-	-	-
	05	-	-	-	-
	06	-	-	-	-
	TOTAL, 01 - 06	0	-	-	-
	07	-	-	-	-
	08	-	-	-	-
	09	-	-	-	-
	10	-	-	-	-
	12	-	-	-	-
	TOTAL, 07 - 12	0	-	-	-
	13	-	-	-	-
	14	-	-	-	-
	15	-	-	-	-
	16	-	-	-	-
	Permanent Secretary	1	1	644,100	637,720
	TOTAL, 13 AND ABOVE	1	1	644,100	637,720
	Total, Office of the Perm.Sec.	1	1	644,100	637,720
	ECONOMIC AFFAIRS				
	DEPARTMENT				
	1	-	-	-	-
	2	3	1	222,450	76,060
	3	6	2	472,200	162,180
	4	1	7	84,440	611,170
	5	-	2	-	199,800
	6	-	-	-	-
	TOTAL 01 - 06	10	12	779,090	1,049,210

REVISED ESTIMATES OF ABIA STATE OF NIGERIA, 2009

RECURRENT EXPENDITURE

HEAD: 413090202/0 OFFICE OF THE SECRETARY TO THE STATE GOVERNMENT
BUREAU OF ECONOMIC AFFAIRS

CLASS CODE	Details of Expenditure	Establishments		Provisions	
		2008	2009	2008	2009
7		-	1	-	161,740
8		2	-	406,020	-
9		1	1	239,640	246,820
10		-	-	-	-
12		2	1	688,760	356,840
TOTAL 07 - 12		5	3	1,334,420	765,400
13		-	1	-	394,370
14		-	1	-	433,910
15		1	-	485,790	-
16		-	1	-	569,500
TOTAL 13 - 16		1	3	485,790	1,397,780
Total: Department of Economic Affairs		16	18	2,599,300	3,212,390
 PLANNING, RESEARCH AND STATISTICAL DEPARTMENT					
1		-	-	-	-
2		-	-	-	-
3		-	1	-	81,090
4		-	-	-	-
5		-	-	-	-
6		-	-	-	-
TOTAL 01 - 06		-	1	-	81,090
7		-	-	-	-
8		-	-	-	-
9		-	-	-	-
10		-	-	-	-
12		-	-	-	-
TOTAL 07 - 12		-	-	-	-
13		-	-	-	-
14		-	-	-	-
15		-	-	-	-
16		-	1	-	569,500
TOTAL 13 - 16		-	1	-	569,500
Total: Department of Planning, Research and Statistics		-	2	-	650,590

REVISED ESTIMATES OF ABIA STATE OF NIGERIA, 2009

RECURRENT EXPENDITURE

HEAD: 413090202/0 OFFICE OF THE SECRETARY TO THE STATE GOVERNMENT
BUREAU OF ECONOMIC AFFAIRS

CLASS CODE	Details of Expenditure	Establishments		Provisions	
		2008	2009	2008	2009
ALLOWANCES					
	Rent Supplement			1,039,720	1,543,190
	Leave Transport Grant			259,930	386,300
	Transport Allowance			321,720	407,760
	Overtime Allowance			10 e	10 e
	Utility Allowance			102,000	130,620
	Meal Subsidy			148,560	187,320
	Domestic Staff Allowance for Permanent Secretary			183,660	183,660
				<u>2,055,600</u>	<u>2,838,860</u>
	TOTAL, STAFF & PERSONNEL COSTS	17	21	20,299,000	7,339,560
SUBVENTION TO PARASTATALS					
	Parastatals-UNICEF-Assisted Water & Sanitation Programme			15,000,000	-
				<u>15,000,000</u>	<u>0</u>
SUMMARY GRADE LEVEL					
	1	-	-	-	-
	2	3	1	222,450	76,060
	3	6	3	472,200	243,270
	4	1	7	84,440	611,170
	5	-	2	-	199,800
	6	-	-	-	-
	7	-	1	-	161,740
	8	2	-	406,020	-
	9	1	1	239,640	246,820
	10	-	-	-	-
	12	2	1	688,760	356,840
	13	-	1	-	394,370
	14	-	1	-	433,910
	15	1	-	485,790	-
	16	-	2	-	1,139,000
	Permanent Secretary Allowances	1	1	644,100	637,720
	UNICEF-Assisted Water Sanitation			2,055,600	2,838,860
				15,000,000	-
	TOTAL:STAFF & PERSONNEL COSTS	17	21	20,299,000	7,339,560

REVISED ESTIMATES OF ABIA STATE OF NIGERIA, 2009

RECURRENT EXPENDITURE

HEAD: 413090202/0 OFFICE OF THE SECRETARY TO THE STATE GOVERNMENT
BUREAU OF ECONOMIC AFFAIRS

CLASS CODE	Details of Expenditure	Establishments		Provisions	
		2008	2009	2008	2009
SECTION B					
413090202/0 OVERHEAD COSTS					
413090202/2	Travel and Transport			1,001,500	2,001,500
413090202/5	Stationery			1,000,000	1,200,000
413090202/6	Maintenance of Office Furniture and Equipment			950,000	950,000
413090202/7	Maintenance of Vehicle and Capital Assets			2,000,000	2,300,000
413090202/9	Grants and Subventions			4,000,000	2,500,000
413090202/10	Training and Staff Development			300,000	300,000
413090202/11	Entertainment and Hospitality			24,000	60,000
413090202/12	Miscellaneous Expenses			2,930,010	7,720,000
TOTAL OVERHEAD COSTS				12,205,510	17,031,500

SUMMARY

SECTION A - PERSONNEL COSTS			20,299,000	7,339,560
SECTION B - OVERHEAD COSTS			12,205,510	17,031,500
TOTAL MINISTRY OF BUREAU OF ECONOMIC AFFAIRS	17	21	32,504,510	24,371,060

413090202/0 EXPLANATORY NOTES

413090202/2 TRAVEL AND TRANSPORT				
Local Transport and Travelling			1,000,000	2,000,000
No-Accident Bonus			1,500	1,500
TOTAL			1,001,500	2,001,500
413090202/5 STATIONERY				
Stationery			1,000,000	1,200,000
TOTAL			1,000,000	1,200,000

REVISED ESTIMATES OF ABIA STATE OF NIGERIA, 2009

RECURRENT EXPENDITURE

HEAD: 413090202/0 OFFICE OF THE SECRETARY TO THE STATE GOVERNMENT
BUREAU OF ECONOMIC AFFAIRS

CLASS CODE	Details of Expenditure	Establishments		Provisions	
		2008	2009	2008	2009
413090202/6	MAINTENANCE OF OFFICE FURNITURE AND EQUIPMENT				
	Office Furniture and Equipment			800,000	800,000
	Maintenance of Fire Extinguisher			150,000	150,000
	TOTAL			950,000	950,000
413090202/7	MAINTENANCE OF VEHICLE AND CAPITAL ASSETS				
	Maint. of Building & Minor Works			1,000,000	1,500,000
	Motor Vehicle: Maintenance and Running Costs			1,000,000	800,000
	TOTAL			2,000,000	2,300,000
413090202/9	GRANTS AND SUBVENTIONS				
	Nat. Econ. Intelligence Commission			0	1,500,000
	Nigerian Nat. Volunter Service				1,000,000
	UNICEF - Assisted Water and Sanitation Programme			4,000,000	0
	TOTAL			4,000,000	2,500,000
413090202/10	TRAINING AND STAFF DEVELOPMENT				
	Seminars and Conferences			300,000	300,000
	TOTAL			300,000	300,000
413090202/11	ENTERTAINMENT AND HOSPITALITY				
	Non-Accountable Entertainment lowance for Perm.			24,000	24,000
	Non-Accountable Entertainment Allowance for Deputy Directors			0	36,000
	TOTAL			24,000	60,000

REVISED ESTIMATES OF ABIA STATE OF NIGERIA, 2009
RECURRENT EXPENDITURE
HEAD: 413090202/0 OFFICE OF THE SECRETARY TO THE STATE GOVERNMENT
BUREAU OF ECONOMIC AFFAIRS

CLASS CODE	Details of Expenditure	Establishments		Provisions	
		2008	2009	2008	2009
413090202/12 MISCELLANEOUS EXPENSES					
	Abia State Economic Consultive Forum			0	1,000,000
	Budget Expenses			0	200,000
	Census Matters			0	100,000
	Data Collection, Research & Analysis			0	1,000,000
	Office and General			800,000	1,500,000
	Uniforms			30,000	20,000
	Refund of Medical Expenses			100,000	100,000
	Economic Advisory Council			10 e	1,000,000
	Servicom			0	150,000
	Extra Curriculum Activities			0	250,000
	Documentary of Oil Wells in Abia State			800,000	1,200,000
	Upkeep Allowance for Perm. Sec.			1,200,000	1,200,000
	TOTAL			2,930,010	7,720,000

**REVISED ESTIMATES OF ABIA STATE OF NIGERIA, 2009
RECURRENT EXPENDITURE**

HEAD: 413090203/0 OFFICE OF THE SSG - BUREAU OF POLITICAL AFFAIRS					
CLASS CODE	Details of Expenditure	Establishments		Provision	
		2008	2009	2008	2009
413090203/1 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	611,590	637,720
	Special Asst. (Liaison Off)	-	-	-	-
	TOTAL, 13 & ABOVE	1	1	611,590	637,720
	TOTAL, OFFICE OF THE POLICY MANAGEMENT	1	1	611,590	637,720
DEPARTMENT OF ADMINISTRATION					
	1	1	3	69,240	212,010
	2	2	-	148,300	-
	3	2	3	157,400	243,270
	4	-	2	-	174,620
	5	-	-	-	-
	6	2	1	237,000	122,570
	TOTAL 01 - 06	7	9	611,940	752,470
	7	4	2	626,920	323,480
	8	1	1	203,010	209,030
	9	1	-	239,640	-
	10	1	1	279,340	287,230
	12	-	1	-	356,840
	TOTAL 07 - 12	7	5	1,348,910	1,176,580

**REVISED ESTIMATES OF ABIA STATE OF NIGERIA, 2009
RECURRENT EXPENDITURE**

HEAD: 413090203/0 OFFICE OF THE SSG - BUREAU OF POLITICAL AFFAIRS

CLASS CODE	Details of Expenditure	Establishments		Provision	
		2008	2009	2008	2009
	13	1	1	381,200	394,370
	14	2	1	839,440	433,910
	15	-	1	-	504,950
	16	1	1	546,480	569,500
	TOTAL 13 - 16	4	4	1,767,120	1,902,730

Total: Department of
Personnel Management

18	18	4,339,560	4,469,500
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ALLOWANCES

Meal Subsidy			180,960	271,440
Rent Supplement			1,491,190	1,547,340
Transport Allowance			387,000	364,500
Overtime Allowance			10 e	10 e
Leave Transport Allowance			372,800	441,920
Domestic Staff Allowance (Permanent Secretary)			183,660	183,660
Utility Allowance			129,180	129,180

TOTAL, STAFF & PERSONNEL COSTS

19	19	7,084,360	7,407,550
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**SUMMARY
GRADE LEVEL**

1	1	3	69,240	212,010
2	2	-	148,300	-
3	2	3	157,400	243,270
4	-	2	-	174,620
5	-	-	-	-
6	2	1	237,000	122,570
7	4	2	626,920	323,480
8	1	1	203,010	209,030
9	1	-	239,640	-
10	1	1	279,340	287,230
12	-	1	-	356,840
13	1	1	381,200	394,370
14	2	1	839,440	433,910
15	-	1	-	504,950
16	1	1	546,480	569,500
Permanent Secretary	1	1	611,590	637,720
Special Asst. (Liaison)	-	-	-	-
Allowances			2,744,800	2,938,050
TOTAL: STAFF & PERSONNEL COSTS	19	19	7,084,360	7,407,550

**REVISED ESTIMATES OF ABIA STATE OF NIGERIA, 2009
RECURRENT EXPENDITURE**

HEAD: 413090203/0 OFFICE OF THE SSG - BUREAU OF POLITICAL AFFAIRS

CLASS CODE	Details of Expenditure	Establishments		Provision	
		2008	2009	2008	2009
SECTION B					
413090203/0	OVERHEAD COSTS				
413090203/2	Travel and Transport			1,503,000	1,503,000
413090203/5	Stationery			1,000,000	1,000,000
413090203/6	Maintenance of Office Furniture and Equipment			1,150,000	1,150,000
413090203/7	Maintenance of Vehicle and Capital Assets			2,000,000	2,000,000
413090203/9	Grants and Subventions			46,000,000	46,000,000
413090203/10	Training and Staff Development			600,000	600,000
413090203/11	Entertainment and Hospitality			878,000	878,000
413090203/12	Miscellaneous Expenses			22,520,010	22,520,010
	TOTAL OVERHEAD COSTS			75,651,010	75,651,010
SUMMARY					
	SECTION A - PERSONNEL COSTS			7,084,360	7,407,550
	SECTION B - OVERHEAD COSTS			75,651,010	75,651,010
	TOTAL: BUREAU OF POLITICAL AFFAIRS	19	19	82,735,370	83,058,560

EXPLANATORY NOTES

413090203/2	TRAVEL AND TRANSPORT				
	Local Transport & Travelling			1,500,000	1,500,000
	No-Accident Bonus			3,000	3,000
	TOTAL			1,503,000	1,503,000
413090203/5	STATIONERY				
	Stationery			700,000	1,000,000
	TOTAL			700,000	1,000,000
413090203/6	MAINTENANCE OF OFFICE FURNITURE AND EQUIPMENT				
	Office Furniture and Equipment			1,000,000	1,000,000
	Maintenance of Fire Extinguisher			150,000	150,000
	TOTAL			1,150,000	1,150,000

**REVISED ESTIMATES OF ABIA STATE OF NIGERIA, 2009
RECURRENT EXPENDITURE**

HEAD: 413090203/0 OFFICE OF THE SSG - BUREAU OF POLITICAL AFFAIRS

CLASS CODE	Details of Expenditure	Establishments		Provision	
		2008	2009	2008	2009
413090203/7	MAINTENANCE OF VEHICLE AND CAPITAL ASSETS				
	Maintenance of Building & Minor Works			1,000,000	1,000,000
	Motor Vehicle: Maintenance & Running Costs			1,000,000	1,000,000
	TOTAL			2,000,000	2,000,000
413090203/9	GRANTS AND SUBVENTIONS				
	National Youth Service Corps			6,000,000	0
	SEMA			6,000,000	46,000,000
	TOTAL			12,000,000	46,000,000
413090203/10	TRAINING AND STAFF DEVELOPMENT				
	Seminars and Conferences			300,000	300,000
	Ministerial Sports and Games			300,000	300,000
	TOTAL			600,000	600,000
413090203/11	ENTERTAINMENT AND HOSPITALITY				
	No-Accountable Entertainment Allowance for Directors/Deputy Directors			18,000	54,000
	No-Accountable Entertainment Allowance for Permanent Secretary			24,000	24,000
	Accredited visitors expenses			800,000	800,000
	TOTAL			842,000	878,000
413090203/12	MISCELLANEOUS EXPENSES				
	Office and General			2,000,000	1,500,000
	Refund of Medical Expenses			300,000	200,000
	Prerogative of Mercy			1,000,000	1,000,000
	Arm Forces Recruitment Service			8,000,000	8,000,000
	Budget Preparation Expenses			0	200,000
	Election Matters			1,000,000	10 e
	Uniform			30,000	20,000
	National and State Honours			500,000	500,000
	Upkeep Allowance for Perm Sec.			1,200,000	1,200,000
	Servicom			0	150,000
	Extra Curriculum Activities			0	250,000
	Abia Day Celebration			0	2,000,000
	Independent Day Celebration			0	2,500,000
	Abia State Advisory Council			0	5,000,000
	TOTAL			14,030,000	22,520,010

REVISED ESTIMATES OF ABIA STATE OF NIGERIA, 2009
RECURRENT EXPENDITURE

HEAD: 413090204/0 OFFICE OF THE SECRETARY TO THE STATE GOVERNMENT
BUREAU OF SPECIAL SERVICES

CLASS CODE	Details of Expenditure	Establishments		Provisions	
		2008	2009	2008	2009
412090204/1					
	SECTION A				
	OFFICE OF THE PERMANENT SECRETARY				
	Permanent Secretary	1	1	611,590	637,720
	TOTAL, 13 AND ABOVE	1	1	611,590	637,720
	Total, Office of the Perm. Secretary	1	1	611,590	637,720
	ADMINISTRATION DEPARTMENT				
	1	-	-	-	-
	2	1	2	74,150	152,120
	3	10	8	787,000	648,720
	4	4	5	337,760	436,550
	5	-	-	-	-
	6	2	1	237,000	122,570
	TOTAL 01 - 06	17	16	1,435,910	1,359,960
	7	8	1	1,253,840	161,740
	8	2	8	406,020	1,672,240
	9	2	2	479,280	493,640
	10	1	-	279,340	-
	12	3	1	1,033,140	356,840
	TOTAL 07 - 12	16	12	3,451,620	2,684,460
	13	2	3	762,400	1,183,110
	14	3	4	1,259,160	1,735,640
	15	1	-	485,790	-
	16	-	-	-	-
	TOTAL 13 - 16	6	7	2,507,350	2,918,750
	TOTAL: ADMINISTRATION DEPARTMENT	39	35	7,394,880	6,963,170

**REVISED ESTIMATES OF ABIA STATE OF NIGERIA, 2009
RECURRENT EXPENDITURE**

**HEAD: 413090204/0 OFFICE OF THE SECRETARY TO THE STATE GOVERNMENT
BUREAU OF SPECIAL SERVICES**

CLASS CODE	Details of Expenditure	Establishments		Provisions	
		2008	2009	2008	2009
	FINANCE DEPARTMENT				
	1	-	-	-	-
	2	-	-	-	-
	3	-	-	-	-
	4	-	-	-	-
	5	-	-	-	-
	6	-	-	-	-
	TOTAL 01 - 06	-	-	-	-
	7	-	-	-	-
	8	1	-	203,010	-
	9	1	-	239,640	-
	10	-	-	-	-
	12	1	-	344,380	-
	TOTAL 07 - 12	3	-	787,030	-
	13	-	-	-	-
	14	-	1	-	433,910
	15	1	1	485,790	504,950
	16	-	-	-	-
	TOTAL 13 - 16	1	2	485,790	938,860
	TOTAL: DEPARTMENT OF FINANCE	4	2	1,272,820	938,860
	ALLOWANCES				
	Rent Supplement			3,467,080	3,160,810
	Overtime Allowance			10	10 e
	Leave Transport allowance			866,770	790,200
	Transport Grant			926,820	788,760
	Utility Allowance			325,680	268,680
	Domestic Staff Allowance for Permanent Secretary			183,600	183,600
	Meal Subsidy			433,200	368,340
	NSCDC			-	0
	TOTAL PERSONNEL COSTS			6,203,160	5,560,400
	TOTAL, STAFF & PERSONNEL COSTS	44	38	15,482,450	14,100,150

**REVISED ESTIMATES OF ABIA STATE OF NIGERIA, 2009
RECURRENT EXPENDITURE**

**HEAD: 413090204/0 OFFICE OF THE SECRETARY TO THE STATE GOVERNMENT
BUREAU OF SPECIAL SERVICES**

CLASS CODE	Details of Expenditure	Establishments		Provisions	
		2008	2009	2008	2009
	SUMMARY				
	GRADE LEVEL				
	1	-	-	-	-
	2	1	2	74,150	152,120
	3	10	8	787,000	648,720
	4	4	5	337,760	436,550
	5	-	-	-	-
	6	2	1	237,000	122,570
	7	8	1	1,253,840	161,740
	8	2	8	406,020	1,672,240
	9	2	2	479,280	493,640
	10	1	-	279,340	-
	12	3	1	1,033,140	356,840
	13	2	3	762,400	1,183,110
	14	3	5	1,259,160	2,169,550
	15	1	1	485,790	504,950
	16	-	-	-	-
	Permanent Secretary Allowances	1	1	1	637,720
				6,203,160	5,560,400
	TOTAL: STAFF & PERSONNEL COSTS	40	38	13,598,041	14,100,150

SECTION B

041309(OVERHEAD COSTS

413090204/2	Travel and Transport	2,001,500	2,001,500
413090204/5	Stationery	1,000,000	1,000,000
413090204/6	Maintenance of Office Furniture and Equipment	1,650,000	1,650,000
413090204/7	Maintenannce of Vehicle and Capital Assets	1,000,000	1,000,000
413090204/9	Subvention and Grants	130,000,000	130,000,000
413090204/10	Training & Staff Development	138,252,825	138,252,825
413090204/11	Entertainment and Hospitality	42,000	42,000
413090204/12	Miscellaneous Expenses	2,910,000	2,910,000
	TOTAL OVERHEAD COSTS	276,856,325	276,856,325

REVISED ESTIMATES OF ABIA STATE OF NIGERIA, 2009
RECURRENT EXPENDITURE

HEAD: 413090204/0 OFFICE OF THE SECRETARY TO THE STATE GOVERNMENT
BUREAU OF SPECIAL SERVICES

CLASS CODE	Details of Expenditure	Establishments		Provisions	
		2008	2009	2008	2009
SUMMARY					
	SECTION A - PERSONNEL COSTS			13,598,041	14,100,150
	SECTION B - OVERHEAD COSTS			276,856,325	276,856,325
	TOTAL: BUREAU OF SPECIAL SERVICES		38	290,454,366	290,956,475
EXPLANATORY NOTES					
0413090204/2	TRAVEL AND TRANSPORT				
	Local Transport and Travelling			1,500,000	2,000,000
	No-Accident Bonus				1,500
	TOTAL			1,500,000	2,001,500
0413090204/5	STATIONARY				
	Stationery			600,000	1,000,000
	TOTAL			600,000	1,000,000
0413090204/6	MAIN. OF OFFICE FURNITURE AND EQUIPMENT				
	Office Furniture and Equipment			1,500,000	1,000,000
	Maintenance of Fire Extinguisher			150,000	150,000
	Maintenance of Radio Equipment			1,500,000	500,000
	Radio Renewal Fee			400,000	0
	TOTAL			3,550,000	1,650,000
0413090204/7	MAIN. OF VEHICLE AND CAPITAL ASSETS				
	Motor Vehicle: Maintenance and Running Costs			500,000	500,000
	Mainten. Building and Minor Works			500,000	500,000
	TOTAL			1,000,000	1,000,000
0413090204/9	GRANTS AND SUBVENTION				
	NSCDC			140,000,000	130,000,000
	TOTAL			140,000,000	130,000,000

**REVISED ESTIMATES OF ABIA STATE OF NIGERIA, 2009
RECURRENT EXPENDITURE**

**HEAD: 413090204/0 OFFICE OF THE SECRETARY TO THE STATE GOVERNMENT
BUREAU OF SPECIAL SERVICES**

CLASS CODE	Details of Expenditure	Establishments		Provisions	
		2008	2009	2008	2009
0413090204/10	TRAINING AND STAFF DEVELOPMENT				
	Seminars and Conferences			0	200,000
	Security Awareness	500,000		138,052,825	
	Ministerial Sports and Games			0	0
	TOTAL			500,000	138,252,825
0413090204/11	ENTERTAINMENT & HOSPITALITY				
	Non-Accountable Entertainment Allowance for Directors			36,000	18,000
	Non-Accountable Entertainment Allowance for Permanent Secretary			24,000	24,000
	TOTAL			60,000	42,000
0413090204/12	MISCELLANEOUS EXPENSES				
	Office and General			0	500,000
	Refund of Medical Expenses	600,000		100,000	
	Budget Preparation Expenses	100,000		200,000	
	Uniform	150,000		10,000	
	Courier/Dip services	500,000		500,000	
	Upkeep Allowance for Permanet Secretaty	1,200,000		1,200,000	
	Servicom	0		150,000	
	Extra Curriculum Activities	0		250,000	
	TOTAL			2,550,000	2,910,000

REVISED ESTIMATES OF ABIA STATE OF NIGERIA, 2009
 RECURRENT EXPENDITURE
 HEAD 413090206/0 EXCO SECRETARIAT

SUB HEAD	Details of Expenditure	Establishments		Provisions	
		2008	'2009	'2008	2009
SECTION A					
413090206/1	STAFF AND PERSONNEL COSTS				
	OFFICE OF THE SECRETARY TO THE STATE GOVERNMENT EXCO SECRETARIAT				
	1	0	0	0	0
	2	3	3	222,450	228,180
	3	2	2	157,400	162,180
	4	1	1	84,440	87,310
	5	1	0	96,570	0
	6	0	0	0	0
	TOTAL 01-06	7	6	560,860	477,670
	7	0	0	0	0
	8	1	0	203,010	0
	9	1	2	239,640	493,640
	10	0	0	0	0
	12	0	1	0	356,840
	TOTAL 07-12	2	3	442,650	850,480
	13	0	0	0	0
	14	1	1	419,720	433,910
	15	0	0	0	0
	16	2	1	1,092,960	569,500
Permanent	Secretary	1	1	611,590	637,720
	TOTAL 13 - AND ABOVE	4	3	2,124,270	1,641,130
	TOTAL, EXCO SECRETARIAT	13	12	3,127,780	2,969,280

REVISED ESTIMATES OF ABIA STATE OF NIGERIA, 2009
 RECURRENT EXPENDITURE
 EXCO SECRETARIAT

HEAD 413090206/0

SUB HEAD	Details of Expenditure	Establishments		Provisions	
		2008	'2009	'2008	2009
ALLOWANCES					
	Rent Supplement			1,006,480	932,620
	Transport Allowance			252,720	192,900
	Overtime Allowance			10	10 e
	Utility Allowance			82,740	75,780
	Leave Transport Allowance			251,620	233,150
	Duty Allowance			0	10 e
	Meal Subsidy			116,040	106,800
	Entertainment Allowance for Perm Sec.			0	24,000
	TOTAL ALLOWANCE			1,709,610	1,565,270
	TOTAL: AFF AND PERSONNEL COSTS	13	12	6,547,000	4,534,550
SUMMARY GRADE LEVEL					
	1	-	0	0	0
	2	3	3	222,450	228,180
	3	2	2	157,400	162,180
	4	1	1	84,440	87,310
	5	1	0	96,570	0
	6	0	0	0	0
	7	0	0	0	0
	8	1	0	203,010	0
	9	1	2	239,640	493,640
	10	0	0	0	0
	12	0	1	0	356,840
	13	0	0	0	0
	14	1	1	419,720	433,910
	15	0	0	0	0
	16	2	1	1,092,960	569,500
	Permanent Secretary Allowances	1	1	611,590	637,720
				3,419,220	1,565,270
	TOTAL: STAFF AND PERSONNEL COSTS	13	12	6,547,000	4,534,550

REVISED ESTIMATES OF ABIA STATE OF NIGERIA, 2009
RECURRENT EXPENDITURE

HEAD 413090206/0

EXCO SECRETARIAT

SUB HEAD	Details of Expenditure	Establishments		Provisions	
		2008	'2009	'2008	2009
413090206/0	SECTION B OVERHEAD COSTS				
413090206/2	Travel and Transport			1,203,000	1,001,500
413090206/5	Stationary			1,200,000	1,200,000
413090206/6	Maintainance of Office Furniture and Equipment			1,350,000	1,750,000
413090206/7	Maintainance of Vehicle and Capital Assets			2,000,000	2,000,000
413090206/10	Training & Manpower Development			600,000	600,000
413090206/11	Entertainment and Hospitality			1,060,000	1,042,000
413090206/12	Miscellaneous Expenses			2,370,000	2,820,000
TOTAL: OVERHEAD COSTS				9,783,000	10,413,500
SUMMARY					
SECTION A - PERSONNEL COSTS				6,547,000	4,534,550
SECTION B - OVERHEAD COSTS				9,783,000	10,413,500
TOTAL: OFFICE OF THE CABINET SECRETARIAT		13	12	16,330,000	14,948,050

EXPLANATORY NOTES

Sub-head 413090206/2: TRAVEL AND TRANSPORT

Local Transport and Travelling	1,200,000	1,000,000
No-Accident Bonus	3,000	1,500

TOTAL 1,203,000 1,001,500

Sub-head :413090206/5 STATIONARY

Stationery	1,200,000	1,200,000
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TOTAL 1,200,000 1,200,000

**Sub-head 413090206/6: MAINTENANCE OF OFFICE FURNITURE
AND EQUIPMENT**

Office Furniture & Equipment	1,200,000	1,000,000
Maintenance of Fire Extinguisher	150,000	150,000
Computer and Accessories	0	600,000

TOTAL 1,350,000 1,750,000

REVISED ESTIMATES OF ABIA STATE OF NIGERIA, 2009
RECURRENT EXPENDITURE
EXCO SECRETARIAT

HEAD 413090206/0

SUB HEAD	Details of Expenditure	Establishments 2008	'2009	Provisions '2008	2009
Sub-head	413090206/7 MAINTENANCE OFFICE FURNITURE AND CAPITAL ASSETS				
	Maintenance of Office Building and Minor Works			1,200,000	1,000,000
	Motor-Vehicle: Maintenance and Running Costs			800,000	1,000,000
	TOTAL			<u>2,000,000</u>	<u>2,000,000</u>
Sub-head	413090206/10: TRAINING & MANPOWER DEVELOPMENT				
	Seminar and Conferences			300,000	300,000
	Ministerial Sports and Games			300,000	300,000
	TOTAL			<u>600,000</u>	<u>600,000</u>
Sub-head	413090206/11: ENTERTAINMENT AND HOSPITALITY				
	No-Accounting Ent. Allow. for Perm Sec			24,000	24,000
	No-Accounting Ent. Allow. for Directors			36,000	18,000
	Exco Members Weekly Meetings			1,000,000	1,000,000
	TOTAL			<u>1,060,000</u>	<u>1,042,000</u>
Sub-head	413090206/12 MISCELLANEOUS EXPENSES				
	Office and General			800,000	800,000
	Uniforms			20,000	20,000
	Refund of Medical Expenses			200,000	200,000
	Ministerial Budget Expenses			150,000	200,000
	Upkeep Allowance for Perm. Sec.			1,200,000	1,200,000
	Servicom			0	150,000
	Extra Curriculum Activities			0	250,000
	TOTAL			<u>2,370,000</u>	<u>2,820,000</u>

**REVISED ESTIMATES OF ABIA STATE OF NIGERIA, 2009
RECURRENT EXPENDITURE**

HEAD: 413090206/0		ABIA STATE LIAISON OFFICE, ABUJA			
CLASS		Establishments		Provisions	
CODE	Details of Expenditure	2008	2009	2008	2009
PART I					
ABIA STATE LIAISON OFFICE ABUJA					
SECTION A					
413090206/1	STAFF AND PERSONNEL COSTS OFFICE OF THE LIAISON OFFICER				
	Liaison Officer/Director	1	1	644,100	644,100
	TOTAL, 13 & ABOVE	1	1	644,100	644,100
DEPARTMENT OF GENERAL SERVICES					
	1	-	-	-	-
	2	2	-	148,300	-
	3	6	6	472,200	486,540
	4	11	14	928,840	1,222,340
	5	2	2	193,140	199,800
	6	3	4	355,500	490,280
	TOTAL, 01 - 06	24	26	2,097,980	2,398,960
	7	4	2	626,920	323,480
	8	2	3	406,020	627,090
	9	-	-	-	-
	10	2	2	558,680	574,460
	12	-	1	-	356,840
	TOTAL, 07 - 12	8	8	1,591,620	1,881,870
	13	2	-	762,400	-
	14	-	1	-	433,910
	15	1	-	485,790	-
	16	1	-	546,480	-
	TOTAL, 13 - 16	4	1	1,794,670	433,910
	TOTAL DEPARTMENT OF GENERAL SERVICES	36	38	6,128,370	5,358,840
DEPARTMENT OF FINANCE					
	10	-	1	-	287,230
	16	-	1	-	569,500
	TOTAL, 13 - 16	-	2	-	856,730

**REVISED ESTIMATES OF ABIA STATE OF NIGERIA, 2009
RECURRENT EXPENDITURE**

HEAD: 413090206/0		ABIA STATE LIAISON OFFICE, ABUJA			
CLASS		Establishments		Provisions	
CODE	Details of Expenditure	2008	2009	2008	2009
ALLOWANCES					
	Rent Supplement			2,469,576	2,228,580
	Leave Transport Grant			617,394	557,140
	Transport Allowance			703,800	703,800
	Overtime Allowance			10	10 e
	Meal Subsidy			324,840	324,840
	Duty Allowance			94,000	94,000
	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
	Utility Allowance			217,800	217,800
TOTAL, STAFF & PERSONNEL COSTS		37	38	11,988,030	11,773,980
SUMMARY GRADE LEVEL					
	1	-	-	-	-
	2	2	-	148,300	-
	3	6	6	472,200	486,540
	4	11	14	928,840	1,222,340
	5	2	2	193,140	199,800
	6	3	4	355,500	490,280
	7	4	2	626,920	323,480
	8	2	3	406,020	627,090
	9	-	-	-	-
	10	2	3	558,680	861,690
	12	-	1	-	356,840
	13	2	-	762,400	-
	14	-	1	-	433,910
	15	1	-	485,790	-
	16	1	1	546,480	569,500
	Liaison Officer Allowances	1	1	644,100	644,100
Total: Staff and Personnel Costs		37	38	11,343,930	11,129,880
SECTION B OVERHEAD COSTS					
0413090206/0					
0413090206/2	Travel and Transport			2,144,990	4,013,500
0413090206/3	Utility Services				3,200,000
0413090206/4	Telephone and Postal Services			900,000	1,800,000
0413090206/5	Stationery			500,000	1,500,000
0413090206/6	Maint. of Office Furniture & Equipment			500,000	3,600,000
0413090206/7	Maint. of Vehicle and Capital Assets			4,400,000	4,500,000
0413090206/10	Training and Staff Development			50,000	600,000
0413090206/11	Entertainment and Hospitality			3,450,000	4,500,000
0413090206/12	Miscellaneous Expenses			4,810,000	8,050,000
TOTAL				16,754,990	31,763,500

REVISED ESTIMATES OF ABIA STATE OF NIGERIA, 2009
RECURRENT EXPENDITURE

HEAD: 413090206/0 ABIA STATE LIAISON OFFICE, ABUJA

CLASS CODE Details of Expenditure	Establishments		Provisions	
	2008	2009	2008	2009
SUMMARY				
SECTION A - PERSONNEL COSTS			11,343,930	11,129,880
SECTION B - OVERHEAD COSTS			16,754,990	31,763,500
TOTAL, LIAISON OFFICE ABUJA	37	38	28,098,920	42,893,380

EXPLANATORY NOTES

HEAD: 413090206/2: TRAVEL & TRANSPORT

Local Transport and Travelling	9,000,000	4,000,000
No- Accident Bonus	-	13,500

TOTAL	9,000,000	4,013,500
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HEAD: 413090206/3: UTILITY SERVICES

NITEL Bills	3,600,000	-
Electricity Bills	3,000,000	-
Water Bill	800,000	1,200,000
Sanitation Bills	2,000,000	2,000,000

TOTAL	9,400,000	3,200,000
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HEAD: 413090206/4: TELEPHONE AND POSTAL SERVICES

Radio and Telephone Maintenance	2,500,000	1,800,000
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TOTAL	2,500,000	1,800,000
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HEAD: 413090206/5: STATIONERY

Stationery	2,000,000	1,500,000
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TOTAL	2,000,000	1,500,000
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HEAD: 413090206/6: MAINTENANCE OF OFFICE FURNITURE
AND EQUIPMENT

Office Furniture and Equipment	3,000,000	3,100,000
Maintenance of fire Extinguisher	3,000,000	500,000

TOTAL	6,000,000	3,600,000
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**REVISED ESTIMATES OF ABIA STATE OF NIGERIA, 2009
RECURRENT EXPENDITURE**

HEAD: 413090206/0 ABIA STATE LIAISON OFFICE, ABUJA

CLASS CODE Details of Expenditure	Establishments		Provisions	
	2008	2009	2008	2009

HEAD: 413090206/7: MAINTENANCE OF VEHICLE AND CAPITAL ASSETS

Upkeep of Grounds			1,500,000	500,000
Upkeep of Governor's Lodge			14,000,000	2,000,000
Office Building and Minor Works			1,500,000	1,000,000
Motor-Vehicles: Maintenance and Running Costs			4,000,000	500,000
Plants: Maintenance and Running Costs			1,000,000	500,000

TOTAL			22,000,000	4,500,000
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HEAD: 413090206/10: TRAINING AND STAFF DEVELOPMENT

Seminar and Conferences			500,000	300,000
Ministerial Sports & Games				300,000 e

TOTAL			500,000	600,000
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HEAD: 413090206/11: ENTERTAINMENT AND HOSPITALITY

Accredited Visitors Expenses			3,000,000	2,000,000
Abia DaY at the Trade Fair			800,000	1,000,000
Entertainment and Hospitality			36,000	300,000
Public Relations			-	-
Upkeep of Permanent Secretary			1,200,000	1,200,000

TOTAL			5,036,000	4,500,000
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HEAD: 413090206/12: MISCELLANEOUS EXPENSES

Office and General			1,400,000	1,000,000
Uniform			300,000	100,000
Refund of Medical Expenses			300,000	300,000
Courier Services			650,000	800,000
Maintenance of Abia State Guest House			2,500,000	2,000,000
Maintenance of Government Lodge			-	2,000,000
Wardrobe Allowance			300,000	500,000
Repatriation of Indigens & Sick Abia Indigens From Overseas			1,000,000	1,000,000
Outfit Allowance for Protocol Officers			-	-
Budget Preparation/Defense Expenses			150,000	200,000
Servicom			-	150,000

TOTAL			5,200,000	8,050,000
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REVISED ESTIMATES OF ABIA STATE OF NIGERIA, 2009
RECURRENT EXPENDITURE

HEAD: 413090207/0		ABIA STATE LIAISON OFFICE, LAGOS			
CLASS	Details of Expenditure	Establishments		Provisions	
CODE		2008	2009	2008	2009

PART II
ABIA STATE LIAISON OFFICE
LAGOS

413090207/1 SECTION A

STAFF AND PERSONNEL COSTS
OFFICE OF THE LIAISON OFFICER

Liaison Officer/Director	1	1	546,480	637,720
Senior Special Assistant	-	-	-	-
Special Assistant	-	-	-	-
TOTAL, 13 AND ABOVE	1	1	546,480	637,720
TOTAL, OFFICE OF THE LIAISON OFFICERS	1	1	546,480	637,720

DEPARTMENT OF ADMINISTRATION

1	-	-	-	-
2	3	3	222,450	228,180
3	7	7	550,900	567,630
4	11	12	928,840	1,047,720
5	3	4	289,710	399,600
6	6	5	711,000	612,850
TOTAL 01 - 06	30	31	2,702,900	2,855,980
7	1	1	156,730	161,740
8	2	2	406,020	418,060
9	3	4	718,920	987,280
10	1	-	279,340	-
12	-	1	-	356,840
TOTAL 07 - 12	7	8	1,561,010	1,923,920
13	2	-	762,400	-
14	1	2	419,720	867,820
15	-	-	-	-
16	1	1	546,480	569,500
TOTAL 13 - 16	4	3	1,728,600	1,437,320
TOTAL: DEPARTMENT OF ADMINISTRATION	41	42	5,992,510	6,217,220

DEPARTMENT OF ACCOUNT

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

**REVISED ESTIMATES OF ABIA STATE OF NIGERIA, 2009
RECURRENT EXPENDITURE**

HEAD: 413090207/0		ABIA STATE LIAISON OFFICE, LAGOS			
CLASS CODE	Details of Expenditure	Establishments		Provisions	
		2008	2009	2008	2009
	7	-	1	-	161,740
	8	-	-	-	-
	9	-	1	-	246,820
	10	-	-	-	-
	12	-	-	-	-
	TOTAL, 07 - 12	-	2	-	408,560
	13	-	-	-	-
	14	1	1	419,720	433,910
	15	-	-	-	-
	16	-	-	-	-
	TOTAL, 13 - 16	1	1	419,720	433,910
	TOTAL DEPT. OF ACCOUNT	1	3	419,720	842,470
	ALLOWANCES				
	Rent Supplement			2,673,000	2,823,880
	Leave Transport Grant			668,250	705,970
	Transport Grant			778,920	865,360
	Overtime Allowance			10	10 e
	Meal Subsidy			358,980	1,266,100
	Duty Allowance			74,000	74,000
	Special Duty Allowance (Liaison Office)			20,000	20,000
	Domestic Staff Allowance (Liaison Office)				-
	Special Accommodation Allowance (Liaison Office)			284,460	284,460
	Utility Allowance			235,440	265,620
	TOTAL PERSONNEL COSTS			5,093,060	6,305,400
	TOTAL, STAFF AND PERSONNEL COSTS	43	46	12,051,770	14,002,810

REVISED ESTIMATES OF ABIA STATE OF NIGERIA, 2009
RECURRENT EXPENDITURE

HEAD: 413090207/0		ABIA STATE LIAISON OFFICE, LAGOS			
CLASS	Establishments	Establishments		Provisions	
CODE	Details of Expenditure	2008	2009	2008	2009

EXPLANATORY NOTES

413090207/2 TRAVEL AND TRANSPORT					
	Local Transport and Travelling			2,500,000	3,000,000
	Non-Accident Bonus			15,000	16,500
	TOTAL			2,515,000	3,016,500
 413090207/3 UTILITY SERVICES					
	NITEL Bills			1,500,000	2,000,000
	NEPA Bills			1,500,000	2,000,000
	Water Bills			1,000,000	1,500,000
	Sanitation Bill			300,000	300,000
	TOTAL			4,300,000	5,800,000
 413090207/4 TELEPHONE AND POSTAL SERVICES					
	Radio and Telephone Maintenance			1,500,000	2,000,000
	TOTAL			1,500,000	2,000,000
 413090207/5 STATIONERY					
	Stationery			800,000	800,000
	TOTAL			800,000	800,000
 413090207/6 MAINTENANCE OF OFFICE FURNITURE AND EQUIPMENT					
	Office Furniture and Equipment			1,000,000	1,000,000
	Maintenance of Fire Extinguisher			300,000	300,000
	TOTAL			1,300,000	1,300,000
 413090207/7 MAINTENANCE OF VEHICLE AND CAPITAL ASSETS					
	Upkeep of Grounds			1,500,000	1,500,000
	Governor's Lodge			6,000,000	5,000,000
	Office Building and Minor Works			1,000,000	1,000,000
	Motor-Vehicles: Maintenance and Running Costs			3,200,000	3,000,000
	Plants: Maintenance and Running Costs			2,000,000	2,500,000
	TOTAL			13,700,000	13,000,000

**REVISED ESTIMATES OF ABIA STATE OF NIGERIA, 2009
RECURRENT EXPENDITURE**

HEAD: 413090207/0 ABIA STATE LIAISON OFFICE, LAGOS

CLASS CODE	Details of Expenditure	Establishments		Provisions	
		2008	2009	2008	2009
413090207/10 TRAINING AND STAFF DEVELOPMENT					
	Seminars and Conferences			800,000	300,000
		TOTAL		800,000	300,000
413090207/11 ENTERTAINMENT AND HOSPITALITY					
	Accredited Visitors Expenses			1,500,000	2,500,000
	Non-Accountable Entertainment				
	Allowance for Deputy Director			24,000	36,000
	Public Relations			18,000	0
	Upkeep of Permanent Secretary			1,200,000	1,200,000
		TOTAL		2,742,000	3,736,000
413090207/12 MISCELLANEOUS EXPENSES					
	Office and General			1,400,000	1,000,000
	Uniform			20,000	200,000
	Refund of Medical Expenses			300,000	100,000
	Courier Services			250,000	150,000
	Maintenance of Abia State Guest House			1,350,000	1,500,000
	Maintenance of Governor's House			-	-
	Wardrobe Allowance			600,000	300,000
	Repatriation of Indigens & Sick Abia				
	Indigens From Overseas			350,000	350,000
	Outfit Allowance for Protocol Officers			-	-
	Budget Preparation/Defence Expenses			150,000	200,000
		TOTAL		4,420,000	3,800,000

**REVISED ESTIMATES OF ABIA STATE OF NIGERIA, 2009
RECURRENT EXPENDITURE**

HEAD: 414090201/0		OFFICE OF THE HEAD OF SERVICE			
CLASS CODE	Details of Expenditure	Establishment		Provisions	
		2008	2009	2008	2009

414090201/1

SECTION A

**STAFF AND PERSONNEL AND PERSONNEL COSTS
OFFICE OF THE HEAD OF SERVICE**

1	-	-	-	-
2	-	-	-	-
3	1	-	78,700	-
4	2	2	168,880	174,620
5	5	4	482,850	399,600
6	3	2	355,500	245,140
TOTAL 01-06	11	8	1,085,930	819,360
7	6	6	940,380	970,440
8	5	7	1,015,050	1,463,210
9	5	2	1,198,200	493,640
10	2	2	558,680	574,460
12	1	1	344,380	356,840
TOTAL 07-12	19	18	4,056,690	3,858,590
13	3	-	1,143,600	-
14	1	3	419,720	1,301,730
15	-	-	-	-
16	2	-	1,092,960	-
Head of Service	1	1	611,590	644,100
TOTAL 13 - AND ABOVE	7	4	3,267,870	1,945,830
TOTAL, OFFICE OF THE HEAD OF SERVICE	37	30	8,410,490	6,623,780

**DEPARTMENT OF
FINANCE**

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

**REVISED ESTIMATES OF ABIA STATE OF NIGERIA, 2009
RECURRENT EXPENDITURE**

HEAD: 414090201/0

OFFICE OF THE HEAD OF SERVICE

CLASS CODE	Details of Expenditure	Establishment		Provisions	
		2008	2009	2008	2009
7		-	-	-	-
8		-	-	-	-
9		1	1	239,640	246,820
10		1	-	279,340	-
12		-	1	-	356,840
TOTAL 07-12		2	2	518,980	603,660
13		-	-	-	-
14		1	-	419,720	-
15		-	-	-	-
16		1	1	546,480	569,500
TOTAL 13 - AND ABOVE		2	1	966,200	569,500
TOTAL, DEPARTMENT OF FINANCE		4	3	1,485,180	1,173,160
DEPARTMENT OF PLANNING, RESEARCH AND STATISTICS					
1		-	-	-	-
2		-	-	-	-
3		4	-	314,800	-
4		-	-	-	-
5		-	-	-	-
6		-	-	-	-
TOTAL 01-06		4	-	314,800	-
7		-	-	-	-
8		1	1	203,010	209,030
9		-	-	-	-
10		-	-	-	-
12		-	-	-	-
TOTAL 07-12		1	1	203,010	209,030
13		-	-	-	-
14		1	-	419,720	-
15		-	1	-	504,950
16		-	-	-	-
TOTAL 13 - AND ABOVE		1	1	419,720	504,950
TOTAL, DEPARTMENT OF PLANNING RESEARCH AND STATISTICS		2	2	622,730	713,980

**REVISED ESTIMATES OF ABIA STATE OF NIGERIA, 2009
RECURRENT EXPENDITURE**

HEAD: 414090201/0		OFFICE OF THE HEAD OF SERVICE			
CLASS		Establishment		Provisions	
CODE	Details of Expenditure	2008	2009	2008	2009
ALLOWANCES					
	Rent Supplement			4,814,480	3,146,730
	Leave Transport Grant			1,203,610	786,680
	Transport Allowance			1,036,980	759,660
	Meal Subsidy			485,520	357,060
	Utility Allowance			352,080	259,260
	Duty Allowance			78,000	78,000
	Entertainment			0	0
	Domestic Staff Allowance			292,540	292,540
	Overtime Allowance			10 e	10 e
	TOTAL			8,263,220	5,679,940
TOTAL: STAFF AND PERSONNEL COSTS		39	35	18,781,620	14,190,860
SUMMARY GRADE LEVEL					
	1	-	-	-	-
	2	-	-	-	-
	3	1	-	78,700	-
	4	2	2	168,880	174,620
	5	5	4	482,850	399,600
	6	3	2	355,500	245,140
	7	6	6	940,380	970,440
	8	5	8	1,015,050	1,672,240
	9	5	3	1,198,200	740,460
	10	3	2	798,320	574,460
	12	2	2	623,720	713,680
	13	3	-	1,143,600	-
	14	1	3	419,720	1,301,730
	15	1	1	419,720	504,950
	16	2	1	1,092,960	569,500
	Head of Service	1	1	611,590	644,100
	Allowances			8,263,220	5,679,940
TOTAL: STAFF AND PERSONNEL COSTS		40	35	17,612,410	14,190,860

**REVISED ESTIMATES OF ABIA STATE OF NIGERIA, 2009
RECURRENT EXPENDITURE**

HEAD: 414090201/0		OFFICE OF THE HEAD OF SERVICE			
CLASS CODE	Details of Expenditure	Establishment		Provisions	
		2008	2009	2008	2009

**SECTION B
OVERHEAD COSTS**

				4,009,000	4,010,500
414090201/2	Travel and Transport			300,000	100,000
414090201/3	Utility			3,000,000	3,000,000
414090201/5	Stationery				
414090201/6	Maintenance of Office Furniture and Equipment			2,150,000	2,000,000
414090201/7	Maintenance of Vehicle and Capital Assets			5,000,000	4,500,000
414090201/9	Grants and Subvention			3,600,000	5,000,000
414090201/10	Training and Staff Development			1,800,000	800,000
414090201/11	Entertainment and Hospitality			78,000	78,000
414090201/12	Miscellaneous Expenses			159,650,000	9,400,000
TOTAL: OVERHEAD COSTS				179,587,000	28,888,500

8300/000 SECTION C

8300/004	Arrears of Gratuities			360,000,000	360,000,000
8300/001	Pensions Statutory			1,740,000,000	1,940,000,000
8300/002	Gratuity Statutory			240,000,000	240,000,000
8300/003	Arrears of Pensions			60,000,000	60,000,000
8300/005	7 1/2% contribution to new pension scheme			300,000,000	10 e
				2,700,000,000	2,600,000,010

SUMMARY

SECTION A - PERSONNEL COSTS	17,612,410	14,190,860
SECTION B - OVERHEAD COSTS	55,021,400	28,888,500
SECTION C - CONSOLIDATED REVENUE	330,000,000	
FUND CHARGES	2,700,000,000	2,600,000,010
TOTAL: OFFICE OF THE HEAD OF SERVICE	3,102,633,810	2,643,079,370

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

**REVISED ESTIMATES OF ABIA STATE OF NIGERIA, 2009
RECURRENT EXPENDITURE**

HEAD: 414090201/0 OFFICE OF THE HEAD OF SERVICE

CLASS CODE	Details of Expenditure	Establishment		Provisions	
		2008	2009	2008	2009
EXPLANATORY NOTES					
414090201/2	TRAVEL AND TRANSPORT				
	Local Transport and Travelling	4,000,000		4,000,000	
	No-Accident Bonus	9,000		10,500	
	TOTAL	4,009,000		4,010,500	
414090201/3	UTILITY				
	NEPA Bill	-		-	
	NIPOST	300,000		100,000	
	TOTAL	300,000		100,000	
414090201/5	STATIONERY				
	Stationary	3,000,000		3,000,000	
	TOTAL	3,000,000		3,000,000	
414090201/6	MAINTENANCE OF OFFICE FURNITURE AND EQUIPMENT				
	Office Furniture and Equipment	2,000,000		2,000,000	
	Maintenance of Fire Extinguisher	150,000		0	
	TOTAL	2,150,000		2,000,000	
414090201/7	MAINTENANCE OF VEHICLE AND CAPITAL ASSETS				
	Maintenance of Okpara Auditorium	0		0	
	Maintenance of Office Building/ and Minor Works	2000000		2000000	
	Motor-Vehicle: Maintenance and Running Costs	3,000,000		2,500,000	
	TOTAL	5,000,000		4,500,000	

**REVISED ESTIMATES OF ABIA STATE OF NIGERIA, 2009
RECURRENT EXPENDITURE**

HEAD: 414090201/0		OFFICE OF THE HEAD OF SERVICE			
CLASS		Establishment		Provisions	
CODE	Details of Expenditure	2008	2009	2008	2009
414090201/9	GRANT AND SUBVENTION				
	Abia State Pension Board			3,600,000	5,000,000
	TOTAL			3,600,000	5,000,000
414090201/10	TRAINING & STAFF DEVELOPMENT				
	Seminars and Conferences			1,500,000	500,000
	Ministerial Sports and Games			300,000	300,000
	TOTAL			1,800,000	800,000
414090201/11	ENTERTAINMENT & HOSPITALITY				
	Non-Accountable Entert. Allowance for Director/Deputy Directors			54,000	54,000
	Non-Accountable Entert. Allowance. for Head of Service			24,000	24,000
	TOTAL			78,000	78,000
414090201/12	MISCELLANEOUS EXPENSES				
	Office and General			2,500,000	2,500,000
	Refund of Medical Expenses			400,000	200,000
	Uniform			100,000	100,000
	Acredeted Visitors Expenses			1,000,000	1,500,000
	National Production Day Celebration			0	0
	Civil Service Week Celebration			3,000,000	2,000,000
	Pilgrims Welfare Board			150,000,000	0
	Telephones Instalation/Serv ices			0	0
	Public Relations Expenses			1,500,000	1,000,000
	Computer Running Cost			500,000	
	Maintenance of Computer			500,000	500,000
	Estimate Preparation			150,000	200,000
	Medical Treatment Overseas			0	0
	Internal Communication			0	0
	Extra Curriculum Activities			0	250,000
	SERVICOM			0	150,000
	Pension Running Cost			0	1,000,000
	TOTAL			159,650,000	9,400,000

REVISED ESTIMATES OF ABIA STATE OF NIGERIA, 2009
RECURRENT EXPENDITURE

OFFICE OF THE HEAD OF SERVICE

HEAD: 414090202/0 BUREAU OF ESTABLISHMENT AND PENSION

CLASS CODE	Details of Expenditure	Establishments		Provisions	
		2008	2009	2008	2009
414090202/1 SECTION A					
STAFF AND PERSONNEL COSTS					
OFFICE OF THE PERM. SECRETARY					
	1	-	-	-	-
	2	2	-	148,300	-
	3	-	-	-	-
	4	2	1	168,880	87,310
	5	-	1	-	99,900
	6	1	-	118,500	-
	TOTAL, 01 - 06	5	2	435,680	187,210
	7	1	4	156,730	646,960
	8	-	1	-	209,030
	9	2	2	479,280	493,640
	10	-	1	-	287,230
	12	-	-	-	-
	TOTAL, 07 - 12	3	8	636,010	1,636,860
	13	-	-	-	-
	14	1	-	419,720	-
	15	-	-	-	-
	16	-	-	-	-
	Permanent Secretary	1	-	611,590	-
	TOTAL, 13 AND ABOVE	2	-	1,031,310	-
	TOTAL: OFFICE OF THE PERMANENT SECRETARY	10	10	2,103,000	1,824,070
DEPT. OF ESTABLISHMENT					
	01	-	-	-	-
	02	-	2	-	152,120
	03	5	-	393,500	-
	04	8	5	675,520	436,550
	05	-	4	-	399,600
	06	3	3	355,500	367,710
	Total 01-06	16	14	1,424,520	1,355,980
	07	5	1	783,650	161,740
	08	3	5	609,030	1,045,150
	09	4	3	958,560	740,460
	10	2	1	558,680	287,230
	12	-	1	-	356,840
	Total 07-12	14	11	2,909,920	2,591,420

REVISED ESTIMATES OF ABIA STATE OF NIGERIA, 2009
RECURRENT EXPENDITURE

OFFICE OF THE HEAD OF SERVICE

HEAD: 414090202/0 BUREAU OF ESTABLISHMENT AND PENSION

Sub-Head	Details of Expenditure	Establishments		Provisions	
		2008	2009	2008	2009
	13	1	-	381,200	-
	14	-	1	-	433,910
	15	-	-	-	-
	16	1	1	546,480	569,500
	Total 13 - 16	2	2	927,680	1,003,410
	Total, Department of Establishment	32	27	5,262,120	4,950,810
DEPARTMENT OF PENSIONS					
	01	-	-	-	-
	02	-	1	-	76,060
	03	2	1	157,400	81,090
	04	6	2	506,640	174,620
	05	2	2	193,140	199,800
	06	2	1	237,000	122,570
	TOTAL, 01-06	12	7	1,094,180	654,140
	07	6	2	940,380	323,480
	08	4	3	812,040	627,090
	09	1	4	239,640	987,280
	10	5	1	1,396,700	287,230
	12	1	3	344,380	1,070,520
	TOTAL, 07-12	17	13	3,733,140	3,295,600
	13	-	1	-	394,370
	14	5	2	2,098,600	867,820
	15	1	-	485,790	-
	16	-	1	-	569,500
	TOTAL, 13-16	6	4	2,584,390	1,831,690
	TOTAL DEPARTMENT OF PENSION	35	24	7,411,710	5,781,430
DEPARTMENT OF FINANCE					
	01	-	-	-	-
	02	-	2	-	152,120
	03	-	-	-	-
	04	-	1	-	87,310
	05	-	-	-	-
	06	-	-	-	-
	TOTAL, 01-06	-	3	-	239,430

**REVISED ESTIMATES OF ABIA STATE OF NIGERIA, 2009
RECURRENT EXPENDITURE**

OFFICE OF THE HEAD OF SERVICE

HEAD: 414090202/0 BUREAU OF ESTABLISHMENT AND PENSION

Sub-Head	Details of Expenditure	Establishments		Provisions	
		2008	2009	2008	2009
	07	-	3	-	485,220
	08	-	1	-	209,030
	09	-	3	-	740,460
	10	-	-	-	-
	12	-	-	-	-
	TOTAL, 07-12	-	7	-	1,434,710
	13	-	-	-	-
	14	-	1	-	433,910
	15	-	-	-	-
	16	-	-	-	-
	TOTAL, 13-16	-	1	-	433,910
	TOTAL, DEPARTMENT OF FINANCE	-	11	-	2,108,050
	ALLOWANCES				
	Rent Supplement			5,776,330	5,865,740
	Leave Transport Grant			1,777,330	1,466,430
	Overtime allowance			10	10 e
	Transport Allowance			931,200	1,530,180
	Domestic Staff Allowance for Permanent Secretary			183,660	-
	Utility Allowance			388,800	506,580
	Meal Subsidy			672,000	7,188,240
	TOTAL: ALLOWANCES			9,729,330	16,557,180
	TOTAL, PERSONNEL COSTS	77	72	24,506,160	31,221,540

REVISED ESTIMATES OF ABIA STATE OF NIGERIA, 2009
RECURRENT EXPENDITURE

OFFICE OF THE HEAD OF SERVICE

HEAD: 414090202/0 BUREAU OF ESTABLISHMENT AND PENSION

Sub-Head	Details of Expenditure	Establishments		Provisions	
		2008	2009	2008	2009
SUMMARY					
GRADE LEVEL					
	1	-	-	-	-
	2	2	5	148,300	380,300
	3	7	1	550,900	81,090
	4	16	9	1,351,040	785,790
	5	2	7	193,140	699,300
	6	6	4	711,000	490,280
	7	12	10	1,880,760	1,617,400
	8	7	10	1,421,070	2,090,300
	9	7	12	1,677,480	2,961,840
	10	7	3	1,955,380	861,690
	12	1	4	344,380	1,427,360
	13	1	1	381,200	394,370
	14	6	4	2,518,320	1,735,640
	15	1	-	485,790	-
	16	1	2	546,480	1,139,000
	Permanent Secretary Allowances	1	-	611,590	-
				9,729,330	16,557,180
		77	72	24,506,160	31,221,540

SECTION B

414090202/0		OVERHEAD COSTS			
414090202/2	Travel and Transport			4,007,500	6,004,500
414090202/5	Stationery			2,000,000	2,500,000
414090202/6	Maint. of Office Furniture and Equipment			1,150,000	1,150,000
414090202/7	Maintenance and Capital Assets			1,700,000	3,500,000
414090202/10	Training & Staff Development			-	2,800,000
414090202/11	Entertainment and Hospitality			-	114,000
414090202/12	Miscellaneous Expenses			8,880,000	13,050,000
TOTAL, OVERHEAD COSTS				17,737,500	29,118,500

**REVISED ESTIMATES OF ABIA STATE OF NIGERIA, 2009
RECURRENT EXPENDITURE**

OFFICE OF THE HEAD OF SERVICE

HEAD: 414090202/0 BUREAU OF ESTABLISHMENT AND PENSION

Sub-Head	Details of Expenditure	Establishments		Provisions	
		2008	2009	2008	2009
S U M M A R Y					
	SECTION A - PERSONNEL COSTS			24,506,160	31,221,540
	SECTION B - OVERHEAD COSTS			17,737,500	29,118,500
	TOTAL, ESTABLISHMENT, TRAINING AND PENSION	77	72	42,243,660	60,340,040
EXPLANATORY NOTES					
	414090202/2: TRAVEL & TRANSPORT				
	Local Transport & Travelling			4,000,000	6,000,000
	Honorarium to Guest Lecturers (CSDC = N200,000)			-	-
	No-Accident Bonus			7,500	4,500
	TOTAL:			4,007,500	6,004,500
	414090202/ 5: STATIONARY				
	Stationery(SDC 1000000)			2,000,000	2,500,000
	TOTAL:			2,000,000	2,500,000

**REVISED ESTIMATES OF ABIA STATE OF NIGERIA, 2009
RECURRENT EXPENDITURE**

OFFICE OF THE HEAD OF SERVICE

HEAD: 414090202/0 BUREAU OF ESTABLISHMENT AND PENSION

Sub-Head	Details of Expenditure	Establishments		Provisions	
		2008	2009	2008	2009
414090202/ 6:	MAINTENANCE OF OFFICE FURNITURE AND EQUIPMENT				
	Maintenance of Office Furniture and Equipment (SDC 100,000)			-	1,000,000
	Maintenance of Office Building & Minor Works	1,000,000			-
	Maintenance of Fire Extinguisher	150,000			150,000
	TOTAL:	1,150,000		1,150,000	
414090202/ 7:	MAINTENANCE OF MOTOR VEHICLES AND CAPITAL ASSETS				
	Office Building&Minor Works(SDC 500,000)			200,000	1,000,000
	Maintenance of Computers			500,000	1,000,000
	Computer Running Cost			1,000,000	-
	Motor Vehicles: Maintenance and Running Costs (SDC N400,000)			-	1,500,000
	TOTAL:			1,700,000	3,500,000
414090202/10:	TRAINING AND HUMAN DEVELOPMENT				
	Seminars and Conferences			-	500,000
	Civil Service Exam			-	-
	Ministerial Sports and Games			-	300,000
	Monthly Public Lectures			-	-
	Computer Training Centre			-	-
	State Examination Board			-	2,000,000
	TOTAL:			-	2,800,000
414090202/11:	ENTERTAINMENT AND HOSPITALITY				
	Non- Accountable Entertainment			-	-
	Allowance for Permanent Secretary			-	24,000
	Entertainment Allowance for Officers on Grade Level 15/16			-	90,000
	TOTAL:			-	114,000

**REVISED ESTIMATES OF ABIA STATE OF NIGERIA, 2009
RECURRENT EXPENDITURE**

OFFICE OF THE HEAD OF SERVICE

HEAD: 414090202/0 BUREAU OF ESTABLISHMENT AND PENSION

Sub-Head	Details of Expenditure	Establishments		Provisions	
		2008	2009	2008	2009
414090202/ 12:	MISCELLANEOUS EXPENSES				
	Office and General			1,700,000	2,000,000
	Refund of Medical Expenses			300,000	200,000
	Production of Identity Cards to Pensioners			-	-
	Uniforms/Safty Gears			30,000	50,000
	Revision of Official Documents			1,500,000	1,000,000
	Public Service Negotiating Council			2,000,000	3,000,000
	Estimates Preparation Expenses			150,000	200,000
	State Council on Establishment			2,000,000	2,000,000
	Upkeep Allownace for Perm. Sec.			1,200,000	1,200,000
	Production of Old Circulars 1976 - 1991			-	3,000,000
	Servicom			-	150,000
	Extra Curricular Activities			-	250,000
	TOTAL:			8,880,000	13,050,000

**REVISED ESTIMATES OF ABIA STATE OF NIGERIA, 2009
RECURRENT EXPENDITURE**

HEAD: 414090203/0

**OFFICE OF THE HEAD OF SERVICE
BUREAU OF ADMINISTRATION**

Sub-Head	Details of Expenditure	Establishments		Provision	
		2008	2009	2008	2009
SECTION A					
STAFF AND PERSONNEL COSTS					
OFFICE OF THE PERMANENT SECRETARY					
	01	-	-	-	-
	02	-	-	-	-
	03	3	-	236,100	-
	04	15	-	1,266,600	-
	05	15	-	1,448,550	-
	06	4	-	474,000	-
	TOTAL, 01 - 06	37	-	3,425,250	-
	07	18	-	2,821,140	-
	08	4	-	812,040	-
	09	1	-	239,640	-
	10	4	-	1,117,360	-
	12	3	-	1,033,140	-
	TOTAL, 07 - 12	30	-	6,023,320	-
	13	-	-	-	-
	14	1	-	419,720	-
	15	-	-	-	-
	16	-	-	-	-
	Permanent Secretary	1	1	611,590	637,720
	TOTAL, 13 AND ABOVE	2	1	1,031,310	637,720
	Total, Office of the Permanent Secretary	69	1	10,479,880	637,720

DEPARTMENT OF ADMINISTRATION

	1	-	-	-	-
	2	-	-	-	-
	3	-	1	-	81,090
	4	-	14	-	1,222,340
	5	-	2	-	199,800
	6	-	1	-	122,570
	TOTAL 01-06	-	18	-	1,625,800
	7	-	11	-	1,779,140
	8	21	5	4,263,210	1,045,150
	9	5	2	1,198,200	493,640
	10	-	3	-	861,690
	12	2	3	688,760	1,070,520
	TOTAL 07-12	28	24	6,150,170	5,250,140

**REVISED ESTIMATES OF ABIA STATE OF NIGERIA, 2009
RECURRENT EXPENDITURE**

HEAD: 414090203/0

**OFFICE OF THE HEAD OF SERVICE
BUREAU OF ADMINISTRATION**

Sub-Head	Details of Expenditure	Establishments		Provision	
		2008	2009	2008	2009
	13	-	4	-	1,577,480
	14	1	-	419,720	-
	15	-	1	-	504,950
	16	2	3	1,092,960	1,708,500
	TOTAL 13-16	3	8	1,512,680	3,790,930
	Total: Dept. of Administration	31	50	7,662,850	10,666,870
DEPARTMENT OF CLASS L CONTROL					
	1	-	-	-	-
	2	3	2	222,450	152,120
	3	2	1	157,400	81,090
	4	-	1	-	87,310
	5	1	1	96,570	99,900
	6	1	1	118,500	122,570
	TOTAL 01-06	7	6	594,920	542,990
	7	1	2	156,730	323,480
	8	8	1	1,624,080	209,030
	9	4	3	958,560	740,460
	10	-	1	-	287,230
	12	1	1	344,380	356,840
	TOTAL 07-12	14	8	3,083,750	1,917,040
	13	-	-	-	-
	14	1	-	419,720	-
	15	1	1	485,790	504,950
	16	1	2	546,480	1,139,000
	TOTAL 13-16	3	3	1,451,990	1,643,950
	Total: Department of Class Control	24	17	5,130,660	4,103,980
DEPARTMENT OF FINANCE					
	1	-	-	-	-
	2	-	-	-	-
	3	-	-	-	-
	4	-	-	-	-
	5	-	-	-	-
	6	-	-	-	-
	TOTAL 01-06	-	-	-	-
	7	-	-	-	-
	8	-	-	-	-
	9	1	-	-	287,230
	10	-	1	-	-
	12	1	-	-	-
	TOTAL 07-12	2	1	-	287,230

**REVISED ESTIMATES OF ABIA STATE OF NIGERIA, 2009
RECURRENT EXPENDITURE**

HEAD: 414090203/0

**OFFICE OF THE HEAD OF SERVICE
BUREAU OF ADMINISTRATION**

Sub-Head	Details of Expenditure	Establishments		Provision	
		2008	2009	2008	2009
	13	-	1	-	394,370
	14	-	-	-	-
	15	-	-	-	-
	16	-	-	-	-
	TOTAL 13-16	-	1	-	394,370
	Total: Department of Finance	2	2	-	681,600
ALLOWANCES					
	Rent Supplement			9,309,360	6,436,060
	Overtime Allowance			10 e	10 e
	Leave Transport Allowance			2,273,340	1,609,010
	Transport Grant			2,627,460	1,516,200
	Utility Allowance			866,940	513,000
	Domestic Staff Allowance for Permanent Secretary			292,540	292,540
	Meal Subsidy			1,234,740	714,180
	TOTAL, STAFF & PER. COSTS	126	70	39,877,780	27,171,170
SUMMARY GRADE LEVEL					
	1	-	-	-	-
	2	3	2	222,450	152,120
	3	5	2	393,500	162,180
	4	15	15	1,266,600	1,309,650
	5	16	3	1,545,120	299,700
	6	5	2	592,500	245,140
	7	19	13	2,977,870	2,102,620
	8	33	6	6,699,330	1,254,180
	9	11	5	2,396,400	1,234,100
	10	4	5	1,117,360	1,436,150
	12	7	4	2,066,280	1,427,360
	13	-	5	-	1,971,850
	14	2	-	839,440	-
	15	1	2	485,790	1,009,900
	16	3	5	1,639,440	2,847,500
	Perm. Sec.	1	1	611,590	637,720
	Allowances			16,604,390	11,081,000
	TOTAL: STAFF AND PERSONNEL COSTS	125	70	39,458,060	27,171,170

**REVISED ESTIMATES OF ABIA STATE OF NIGERIA, 2009
RECURRENT EXPENDITURE**

HEAD: 414090203/0

**OFFICE OF THE HEAD OF SERVICE
BUREAU OF ADMINISTRATION**

Sub-Head	Details of Expenditure	Establishments		Provision	
		2008	2009	2008	2009
414090203/0	OVERHEAD COSTS				
	Travel and Transport			4,003,000	2,504,500
414090203/2	Utilities			600,000	100,000
414090203/3	Telephone Services			300,000	0
414090203/4	Stationery			2,500,000	2,500,000
414090203/5	Maintenance of Office Furniture and Equipment			1,150,000	1,650,000
414090203/6	Maintenannce of Vehicle and Capital Assets			3,500,000	3,500,000
414090203/7	Training and Staff Development			300,000	600,000
414090203/10	Entertainment and Hospitality			60,000	96,000
414090203/11	Miscellaneous Expenses			3,400,000	6,250,000
414090203/12					
	TOTAL OVERHEAD COSTS			15,813,000	17,200,500

SUMMARY

SECTION A - PERSONNEL COSTS			39,458,060	27,171,170
SECTION B - OVERHEAD COSTS			15,813,000	17,200,500
TOTAL: BUREAU OF ADMINISTRATION	125	70	55,271,060	44,371,670

Subhead 414090203/2: TRAVEL AND TRANSPORT			4,000,000	2,500,000
Transport and Travelling			3,000	4,500
No-Accident Bonus				
TOTAL			4,003,000	2,504,500

Sub-head 414090203/3: UTILITIES			0	0
NEPA			0	100,000
Water			0	100,000
TOTAL				

Sub-head 414090203/4: TELEPHONE SERVICES			-	-
Telephone				
TOTAL				
Sub-head 414090203/5: STATIONERY			2,500,000	2,500,000
Stationery				
TOTAL			2,500,000	2,500,000

**REVISED ESTIMATES OF ABIA STATE OF NIGERIA, 2009
RECURRENT EXPENDITURE**

HEAD: 414090203/0

**OFFICE OF THE HEAD OF SERVICE
BUREAU OF ADMINISTRATION**

Sub-Head	Details of Expenditure	Establishments		Provision	
		2008	2009	2008	2009
Sub-head 414090203/ 6: MAINTENANCE OF OFFICE FURNITURE AND EQUIPMENT					
	Office Furniture and Equipment			1,000,000	1,500,000
	Maintenance of Fire Extinguisher			150,000	150,000
	TOTAL			1,150,000	1,650,000
Sub-head 414090203/7: MAINTENANCE OF VEHICLE AND CAPITAL ASSETS					
	Maint. of Building and Minor Works			2,000,000	2,000,000
	Motor Vehicle: Maint. and Running Costs			1,000,000	1,500,000
	Maintenance of Computer and running cost			0	0
				500,000	1,000,000
	TOTAL			3,000,000	3,500,000
Sub-head 414090203/10: TRAINING AND STAFF DEVELOPMENT					
	Seminar and Conference			900,000	300,000
	Ministerial Sports and Games			0	300,000
	TOTAL			0	600,000
Sub-head 414090203/11: ENTERTAINMENT AND HOSPITALITY					
	Non-Accountable Entertainment Allowance for Permanent Secretary			24,000	24,000
	Non-Accountable Entertainment Allowance for Deputy Directors/Directors			36,000	72,000
	TOTAL			60,000	96,000
Sub-head 414090203/12: MISCELLANEOUS EXPENSES					
	Office and General			1,300,000	2,000,000
	Uniform			50,000	50,000
	Refund of Medical Expenses			100,000	300,000
	Pilgrims Welfare Board			0	0
	Passages			0	2,000,000
	Internal Communication Maintenance			100,000	100,000
	Syllabus and Class				0
	Senior Management Staff Exam.				0
	Administrative Officers Exams			300,000	0
	Estimates preparation expences			150,000	200,000
	Upkeep Allowances For Perm Sec.			1,200,000	1,200,000
	Servicom			0	150,000
	Extra Curricula Activities			0	250,000
	TOTAL			3,200,000	6,250,000

**REVISED ESTIMATES OF ABIA STATE OF NIGERIA, 2009
RECURRENT EXPENDITURE
OFFICE OF THE HEAD OF SERVICE**

HEAD:414090204/0		BUREAU OF SERVICE WELFARE			
Sub- Head	Details of Expenditure	Establishments		Provision	
		2008	2009	2008	2009

**SECTION A
STAFF AND PERSONNEL COSTS
OFFICE OF THE PERMANENT SECRETARY**

Permanent Secretary	1	1	611,590	637,720
TOTAL: 13 & above	1	1	611,590	637,720
TOTAL, OFFICE OF THE PERMANENT SECRETARY	1	1	611,590	637,720

**DEPARTMENT OF
ADMINISTRATION**

1	-	-	-	-
2	2	-	148,300	-
3	-	1	-	81,090
4	2	-	168,880	-
5	2	-	193,140	-
6	2	3	237,000	367,710
TOTAL: 01 - 06	8	4	747,320	448,800

REVISED ESTIMATES OF ABIA STATE OF NIGERIA, 2009
RECURRENT EXPENDITURE
OFFICE OF THE HEAD OF SERVICE

HEAD:414090204/0		BUREAU OF SERVICE WELFARE			
Sub- Head	Details of Expenditure	Establishments		Provision	
		2008	2009	2008	2009
	7	5	2	783,650	323,480
	8	2	1	406,020	209,030
	9	3	2	718,920	493,640
	10	-	-	-	-
	12	1	-	344,380	-
	TOTAL: 07 - 12	11	5	2,252,970	1,026,150
	13	1	-	381,200	-
	14	1	2	419,720	867,820
	15	1	-	485,790	-
	16	1	1	546,480	569,500
	TOTAL: 13 - 16	4	3	1,833,190	1,437,320
	TOTAL, DEPARTMENT OF ADMINISTRATION	23	12	4,833,480	2,912,270
	DEPARTMENT OF MEDICAL SERVICES				
	1	4	-	276,960	-
	2	1	2	74,150	152,120
	3	2	-	157,400	-
	4	-	-	-	-
	5	2	-	193,140	-
	6	-	2	-	245,140
	TOTAL: 01 - 06	9	4	701,650	397,260
	7	-	-	-	-
	8	4	-	812,040	-
	9	-	3	-	740,460
	10	1	3	279,340	861,690
	12	1	-	344,380	-
	TOTAL: 07 - 12	6	6	1,435,760	1,602,150
	13	3	3	1,143,600	1,183,110
	14	5	4	2,098,600	1,735,640
	15	2	-	971,580	-
	16	1	1	546,480	569,500
	17	-	1	-	637,720
	TOTAL: 13 - 16	11	9	4,760,260	3,488,250
	TOTAL: DEPARTMENT OF MEDICAL SERVICES	26	19	6,897,670	5,487,660

REVISED ESTIMATES OF ABIA STATE OF NIGERIA, 2009
 RECURRENT EXPENDITURE
 OFFICE OF THE HEAD OF SERVICE

HEAD:414090204/0

BUREAU OF SERVICE WELFARE

Sub-Head	Details of Expenditure	Establishments		Provision	
		2008	2009	2008	2009
DEPARTMENT OF FINANCE					
	1	-	-	-	-
	2	-	-	-	-
	3	-	-	-	-
	4	-	-	-	-
	5	-	-	-	-
	6	-	-	-	-
	Total 01 - 06	-	-	-	-
	7	-	-	-	-
	8	-	-	-	-
	9	-	-	-	-
	10	-	-	-	-
	12	1	-	344,380	-
	Total 07 - 12	1	-	344,380	-
	13	-	1	-	394,370
	14	-	-	-	-
	15	1	1	485,790	504,950
	16	-	-	-	-
	Total 13 - 16	1	2	485,790	899,320
TOTAL FOR DEPARTMENT OF FINANCE		2	2	830,170	899,320

REVISED ESTIMATES OF ABIA STATE OF NIGERIA, 2009
RECURRENT EXPENDITURE
OFFICE OF THE HEAD OF SERVICE

HEAD:414090204/0

BUREAU OF SERVICE WELFARE

Sub- Head	Details of Expenditure	Establishments		Provision	
		2008	2009	2008	2009
ALLOWANCES					
	Rent Supplement			5,020,528	3,974,780
	Transport Allowance			1,156,500	771,900
	Leave Transport Allowance			1,256,132	993,690
	Utility Allowance			400,200	272,580
	Meal Subsidy			393,560	360,600
	Call Duty Allowance for Nurses			-	-
	Domestic Staff Allowance for Permanent Secretary			183,660	183,660
	Entertainment Allowance for Permanent Secretary			-	-
				8,410,580	6,557,210
	TOTAL: PERSONNEL COSTS	52	34	21,583,490	16,494,180

**SUMMARY
GRADE LEVEL**

1	4	-	276,960	-	
2	3	2	222,450	152,120	
3	2	1	157,400	81,090	
4	2	-	168,880	-	
5	4	-	386,280	-	
6	2	5	237,000	612,850	
7	5	2	783,650	323,480	
8	6	1	1,218,060	209,030	
9	3	5	718,920	1,234,100	
10	1	3	279,340	861,690	
12	3	-	1,033,140	-	
13	4	4	1,524,800	1,577,480	
14	6	6	2,518,320	2,603,460	
15	4	1	1,943,160	504,950	
16	2	2	1,092,960	1,139,000	
17	-	1	-	637,720	
	Permanent Secretary	1	1	611,590	637,720
	Allowances			8,410,580	6,557,210
	TOTAL: STAFF AND PERSONNEL COSTS	52	34	21,583,490	17,131,900

REVISED ESTIMATES OF ABIA STATE OF NIGERIA, 2009
RECURRENT EXPENDITURE
OFFICE OF THE HEAD OF SERVICE

HEAD:414090204/0		BUREAU OF SERVICE WELFARE			
Sub- Head	Details of Expenditure	Establishments		Provision	
		2008	2009	2008	2009
SECTION B OVERHEAD COSTS					
414090204/0					
414090204/2	Travel and Transport			2,056,700	2,056,700
414090204/3	Utility Services			100,000	100,000
414090204/5	Stationery			1,500,000	1,500,000
414090204/6	Maintenance of Office Furniture and Equipment			450,000	450,000
414090204/7	Maintenance of Vehicle and Capital Assets			4,000,000	4,000,000
414090204/9	Grants and Subventions			2,000,000	2,000,000
414090204/10	Training and Staff Development			500,000	500,000
414090204/11	Entertainment and Hospitality			168,000	168,000
414090204/12	Miscellaneous Expenses			19,150,000	19,150,000
	TOTAL	52	34	29,924,700	29,924,700

SUMMARY

SECTION A - PERSONNEL COSTS				21,583,490	17,131,900
SECTION B - OVERHEAD COSTS				29,924,700	29,924,700
TOTAL, BUREAU OF SERVICE WELFARE		52	34	51,508,190	47,056,600

EXPLANATORY NOTES

SUB-HEAD 414090204/2: TRAVEL AND TRANSPORT					
	Local Transport and Travelling			2,250,000	2,053,700
	No-Accident Bonus			6,000	3,000
	TOTAL			2,256,000	2,056,700
SUB-HEAD 414090204/3: UTILITY SERVICE					
	NEPA			-	-
	Water Bills			200,000	100,000
	Telephone Bills			-	-
	TOTAL			200,000	100,000

**REVISED ESTIMATES OF ABIA STATE OF NIGERIA, 2009
RECURRENT EXPENDITURE
OFFICE OF THE HEAD OF SERVICE**

HEAD:414090204/0		BUREAU OF SERVICE WELFARE			
Sub- Head	Details of Expenditure	Establishments		Provision	
		2008	2009	2008	2009
SUB-HEAD 41409204/5: STATIONERY					
	Stationery		1,200,000	1,500,000	
	TOTAL		<u>1,200,000</u>	<u>1,500,000</u>	
SUB-HEAD 414090204/6		MAINTENANCE OF OFFICE FURNITURE AND EQUIPMENT			
	Maintenace of Computers		300,000	300,000	
	Office Furniture and Equipment		-	-	
	Maintenance of Fire Extinguisher		150,000	150,000	
	TOTAL		<u>450,000</u>	<u>450,000</u>	
SUB-HEAD 414090204/7:		MAINTAINANCE OF VEHICLE AND CAPITAL ASSETS			
	Maint. of Vehicle & Running costs		2,000,000	2,000,000	
	Maint.of office Building&Minor Wks.		2,000,000	2,000,000	
	TOTAL		<u>4,000,000</u>	<u>4,000,000</u>	
Sub-head 414090204/9:		GRANTS AND SUBVENTIONS			
	Housing Loans Board		<u>1,000,000</u>	<u>2,000,000</u>	
	TOTAL		<u>1,000,000</u>	<u>2,000,000</u>	
Sub-head 414090204/10:		TRAINING AND STAFF DEVELOPMENT			
	Seminers and Conferences		350,000	200,000	
	Ministerial Sports and Games		<u>300,000</u>	<u>300,000</u>	
	TOTAL		<u>650,000</u>	<u>500,000</u>	
Sub-head 414090204/11:		HOSPITALITY & ENT RTAINMENT			
	Non-Accountable Entertainment				
	Allowance for Permanent Secretary		24,000	24,000	
	Non-Accountaable Entertainment				
	Allowance for Deputy Director		<u>54,000</u>	<u>144,000</u>	
	TOTAL		<u>78,000</u>	<u>168,000</u>	

REVISED ESTIMATES OF ABIA STATE OF NIGERIA, 2009
 RECURRENT EXPENDITURE
 OFFICE OF THE HEAD OF SERVICE

HEAD:414090204/0

BUREAU OF SERVICE WELFARE

Sub- Head	Details of Expenditure	Establishments		Provision	
		2008	2009	2008	2009

Sub-Head 414090204/12: MISCELLANEOUS EXPENSES

Office and General		1,500,000		1,500,000	
Refund of Medical Expenses		250,000		200,000	
Welfare and Burial Right		5,000,000		5,000,000	
Uniform / Safety Gears		50,000		50,000	
Civil Service Clinic		2,500,000		3,000,000	
Upkeep Allowance for Perm. Sec.		1,200,000	e	1,200,000	
Budget Preparation Expenses		150,000		200,000	
Workmen Compensation		10		-	
Per. Group Accident Insurance		10		-	
Telephone Installation and Services/ Repairs/Maintenance		8,000,000		8,000,000	
TOTAL		18,650,020		19,150,000	

REVISD ESTIMATES OF ABIA STATE OF NIGERIA, 2009
 RECURRENT EXPENDITURE
 OFFICE OF THE HEAD OF SERVICE
 BUREAU OF COMMON SERVICES AND SERVICE MONITORING

HEAD:414090205/0

Sub-Head	Details of Expenditure	Establishments		2008	Provision 2009
		2008	2009		
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	611,590	611,590
	TOTAL, 13 - 16	1	1	611,590	611,590
DEPARTMENT OF ADMINISTRATION					
	01	-	2	-	141,340
	02	2	4	148,300	304,240
	03	5	5	393,500	405,450
	04	11	7	928,840	611,170
	05	5	5	482,850	499,500
	06	3	3	355,500	367,710
	TOTAL, 01 - 06	26	26	2,308,990	2,329,410
	07	11	7	1,724,030	1,132,180
	08	-	3	-	627,090
	09	4	2	958,560	493,640
	10	3	2	838,020	574,460
	12	3	2	1,033,140	713,680
	TOTAL, 07 - 12	21	16	4,553,750	3,541,050
	13	1	2	381,200	762,400
	14	1	1	419,720	419,720
	15	-	-	-	-
	16	1	1	546,480	546,480
	TOTAL, 13 AND ABOVE	3	4	1,347,400	1,728,600
	Total, DEPT. OF ADMINISTRATION	50	46	8,210,140	7,599,060

REVISED ESTIMATES OF ABIA STATE OF NIGERIA, 2009
RECURRENT EXPENDITURE
OFFICE OF THE HEAD OF SERVICE
BUREAU OF COMMON SERVICES AND SERVICE MONITORING

HEAD:414090205/0

Sub-Head	Details of Expenditure	Establishments		Provision	
		2008	2009	2008	2009
DEPARTMENT OF GENERAL SERVICES					
	1	-	-	-	-
	2	-	-	-	-
	3	-	-	-	-
	4	-	-	-	-
	5	-	-	-	-
	6	-	-	-	-
	TOTAL 01 - 06	-	-	-	-
	7	-	-	-	-
	8	-	-	-	-
	9	1	-	239,640	-
	10	1	1	279,340	287,230
	12	-	1	-	356,840
	TOTAL 07 - 12	2	2	518,980	644,070
	13	-	-	-	-
	14	-	-	-	-
	15	1	-	485,790	-
	16	-	-	-	-
	TOTAL 13 - 16	1	-	485,790	-
	Total: Department of General Services	3	2	1,004,770	644,070
DEPARTMENT OF MONITORING SERVICES					
	1	-	-	-	-
	2	-	-	-	-
	3	-	-	-	-
	4	-	-	-	-
	5	-	-	-	-
	6	-	-	-	-
	TOTAL 01 - 06	-	-	-	-
	7	-	-	-	-
	8	1	-	203,010	-
	9	-	1	-	246,820
	10	-	-	-	-
	12	-	-	-	-
	TOTAL 07 - 12	1	1	203,010	246,820
	13	-	-	-	-
	14	-	-	-	-
	15	-	-	-	-
	16	-	1	-	569,500
	TOTAL 13 - 16	-	1	-	569,500
	Total: Department of Monitoring Services	1	2	203,010	816,320

REVISED ESTIMATES OF ABIA STATE OF NIGERIA, 2009
 RECURRENT EXPENDITURE
 HEAD:414090205/0 OFFICE OF THE HEAD OF SERVICE
 BUREAU OF COMMON SERVICES AND SERVICE MONITORING

Sub-Head	Details of Expenditure	Establishments		Provision	
		2008	2009	2008	2009
DEPARTMENT OF FINANCE					
	1	-	-	-	-
	2	-	-	-	-
	3	-	-	-	-
	4	-	-	-	-
	5	-	-	-	-
	6	-	-	-	-
	TOTAL 01 - 06	-	-	-	-
	7	-	2	-	323,480
	8	-	-	-	-
	9	-	-	-	-
	10	-	1	-	287,230
	12	-	-	-	-
	TOTAL 07 - 12	-	3	-	610,710
	13	-	-	-	-
	14	-	-	-	-
	15	-	-	-	-
	16	-	-	-	-
	TOTAL 13 - 16	-	-	-	-
	Total: Department of Finance	-	3	-	610,710
DEPARTMENT OF MEDIA AND PUBLICITY ENVIRONMENTAL					
	1	-	-	-	-
	2	-	-	-	-
	3	-	-	-	-
	4	3	-	253,320	-
	5	-	-	-	-
	6	-	-	-	-
	TOTAL 01 - 06	3	-	253,320	-
	7	-	-	-	-
	8	-	-	-	-
	9	-	-	-	-
	10	-	-	-	-
	12	-	-	-	-
	TOTAL 07 - 12	-	-	-	-
	13	-	-	-	-
	14	-	-	-	-
	15	-	-	-	-
	16	-	1	-	569,500
	TOTAL 13 - 16	-	1	-	569,500
	TOTAL: MEDIA AND PUBLICITY	3	1	253,320	569,500

REVISED ESTIMATES OF ABIA STATE OF NIGERIA, 2009
RECURRENT EXPENDITURE
OFFICE OF THE HEAD OF SERVICE
BUREAU OF COMMON SERVICES AND SERVICE MONITORING

HEAD:414090205/0

Sub-Head	Details of Expenditure	Establishments		Provision	
		2008	2009	2008	2009
ALLOWANCES					
	Meal Subsidy			531,900	536,640
	Rent Supplement			4,227,630	4,363,020
	Transport Allowance			1,143,300	1,153,020
	Overtime Allowance			10 ^e	10 ^e
	Leave Transport Allowance			1,056,910	1,090,750
	Utility Allowance			370,320	377,340
	Domestic Staff Allowance for Pemanent Secretaries			292,540	292,540
TOTAL, STAFF & PERSONNEL COSTS		55	55	7,622,610	18,664,570
		55	55	7,622,610	18,664,570

**SUMMARY
GRADE LEVEL**

1	-	2	-	141,340	
2	2	4	148,300	304,240	
3	5	5	393,500	405,450	
4	11	7	928,840	611,170	
5	5	5	482,850	499,500	
6	3	3	355,500	367,710	
7	11	9	1,724,030	1,455,660	
8	1	3	203,010	627,090	
9	5	3	1,198,200	740,460	
10	4	4	1,117,360	1,148,920	
12	3	3	1,033,140	1,070,520	
13	1	2	381,200	762,400	
14	1	1	419,720	419,720	
15	1	-	485,790	-	
16	1	3	546,480	1,685,480	
Permanent Secretary Allowances	1	1	611,590	611,590	
			5,376,970	7,813,320	
TOTAL: STAFF & PERSONNEL COSTS		55	55	15,406,480	18,664,570

REVISED ESTIMATES OF ABIA STATE OF NIGERIA, 2009
RECURRENT EXPENDITURE
OFFICE OF THE HEAD OF SERVICE
BUREAU OF COMMON SERVICES AND SERVICE MONITORING

HEAD:414090205/0

Sub-Head	Details of Expenditure	Establishments		Provision	
		2008	2009	2008	2009
SECTION B					
414090205/0	OVERHEAD COSTS				
414090205/2	Local Transport and Travel			3,515,000	2,515,000
414090205/3	Utilities			400,000	400,000
414090205/5	Stationary			1,000,000	1,200,000
414090205/6	Maintenance of Office Furniture & Equipment			1,150,000	1,850,000
414090205/7	Maintenannce of Vehicle and Capital Assets			1,150,000	2,000,000
414090205/10	Training and Staff Development			500,000	600,000
414090205/11	Entertainment and Hospitality			96,000	78,000
414090205/12	Miscellaneous Expenses			12,500,000	16,750,000
	TOTAL OVERHEAD COSTS			20,311,000	25,393,000

SUMMARY

SECTION A - PERSONNEL COSTS			15,406,480	18,664,570
SECTION B - OVERHEAD COSTS			20,311,000	25,393,000
TOTAL: BUREAU OF COMMON SERVICES AND MONITORING	55	55	35,717,480	44,057,570

EXPLANATORY NOTES

Subhead 414090205/2:	TRAVEL AND TRANSPORT		
	Local Transport and Travelling	1,500,000	1,500,000
	No-Accident Bonus	15,000	15,000
	Passages and Protocol	2,000,000	1,000,000
	TOTAL	3,515,000	2,515,000

Sub head 414090205/3:	UTILITIES		
	Telephone Bill	0	0
	N.E.P.A Bill	0	0
	Nipost Bill	100,000	100,000
	Water Bill	300,000	300,000
	TOTAL	400,000	400,000

Sub-head 414090205/5:	STATIONERY		
	Stationery	1,000,000	1,200,000
	TOTAL	1,000,000	1,200,000

REVISED ESTIMATES OF ABIA STATE OF NIGERIA, 2009
RECURRENT EXPENDITURE
OFFICE OF THE HEAD OF SERVICE
BUREAU OF COMMON SERVICES AND SERVICE MONITORING

HEAD:414090205/0

Sub-Head	Details of Expenditure	Establishments		Provision	
		2008	2009	2008	2009

Sub-head 414090205/6: **MAINTENANCE OF OFFICE FURNITURE AND EQUIPMENT**

Office Furniture and Equipment		1,000,000	1,200,000
Maintenance of Fire Extinguisher		150,000	150,000
Computer Maintenance and Running Costs		0	500,000
TOTAL		1,150,000	1,850,000

Sub-head 414090205/7: **MAINTENANCE OF VEHICLE AND CAPITAL ASSETS**

Office Building and Minor Works		1,000,000	500,000
Motor Vehicle Maintenance and Running Costs		150,000	1,500,000
TOTAL		1,150,000	2,000,000

Sub-head 414090205/ 10: **TRAINING AND STAFF DEVELOPMENT**

Seminars and Conferences		500,000	300,000
Sports and Games		0	300,000
TOTAL		500,000	600,000

Sub-head 414090205/11: **ENTERTAINMENT AND HOSPITALITY**

Non-Accountable Entertainment Allowance for Directors		72,000	54,000
Non-Accountable Entertainment Allowance for Permanent Secretary		24,000	24,000
TOTAL		96,000	78,000

REVISED ESTIMATES OF ABIA STATE OF NIGERIA, 2009
RECURRENT EXPENDITURE
OFFICE OF THE HEAD OF SERVICE
BUREAU OF COMMON SERVICES AND SERVICE MONITORING

HEAD:414090205/0

Sub-Head	Details of Expenditure	Establishments		Provision	
		2008	2009	2008	2009
Sub-head 41409205/12:	MISCELLANEOUS EXPENSES				
	Office and General			500,000	1,000,000
	Refund of Medical Expenses			200,000	200,000
	Uniform			50,000	50,000
	Co-ordination of Public Service Week Celebration			3,000,000	0
	Estimates Preparation			150,000	200,000
	Provisions of Identity Cards			3,000,000	3,000,000
	Public Servants Name Tags			0	0
	Prov.of Complaint boxes in all Ministries Parastatals			100,000	100,000
	Beautification of Head of Service Office Complex			0	0
	Provision of Public Service Directory			400,000	400,000
	Service Monitor Newspaper			1,000,000	1,000,000
	Service Journal			1,500,000	1,500,000
	Permanent Secretary Almanac 2009			500,000	500,000
	Public Service Calander, 2009			0	0
	Upkeep Allowance for Perm. Sec.			1,200,000 e	1,200,000
	Literal Communicators			200,000	500,000
	Public Relations Expenses			200,000	0
	Public Service Community Ass.			0	0
	Co-ordination of Acct of Independent Public Mont			-	700,000
	Computer Running Cost			300,000	-
	Sundry Publications			200,000	-
	Public Service Extra Curricular Activities			-	4,000,000
	Extra curricular Activities			-	250,000
	Internet Communication of Servicom Install Maintenance			-	500,000
	Servicom			-	150,000
	Co-ordination of Servicom into and activities			-	500,000
	Public Service raffle draw			-	1,000,000
				<u>12,500,000</u>	<u>16,750,000</u>

**REVISED ESTIMATES OF ABIA STATE OF NIGERIA, 2009
RECURRENT EXPENDITURE**

HEAD 414090206/0 BUREAU OF TRAINING, OFFICE OF THE HOS

Sub- Head of Expenditure	Establishments		2008	Provisions 2009
	2008	2009		

**SECTION A
STAFF AND PERSONNEL COSTS
OFFICE OF THE PERMENENT SECRETARY**

1	-	-	-	-
2	1	1	74,150	76,060
3	-	-	-	-
4	2	2	168,880	174,620
5	-	-	-	-
6	-	-	-	-
TOTAL, 01 - 06	3	3	243,030	250,680
7	-	1	-	161,740
8	-	-	-	-
9	1	1	239,640	246,820
10	-	-	-	-
12	1	1	344,380	356,840
TOTAL, 07 - 12	2	3	584,020	765,400
13	-	-	-	-
14	-	-	-	-
15	-	-	-	-
16	-	-	-	-
Permanent Secretary	1	1	611,590	637,720
TOTAL, 13 AND ABOVE	1	1	611,590	637,720
TOTAL: OFFICE OF THE PERMANENT SECRETARY	6	7	1,438,640	1,653,800

**DEPARTMENT OF MANPOWER
DEVELOPMENT**

1	-	-	-	-
2	1	-	74,150	-
3	1	-	78,700	-
4	-	-	-	-
5	-	-	-	-
6	-	-	-	-
TOTAL, 01 - 06	2	-	152,850	-
7	-	-	-	-
8	-	1	-	209,030
9	-	-	-	-
10	-	1	-	287,230
12	2	-	688,760	-
TOTAL, 07 - 12	2	2	688,760	496,260

**REVISED ESTIMATES OF ABIA STATE OF NIGERIA, 2009
RECURRENT EXPENDITURE**

HEAD 414090206/0 BUREAU OF TRAINING, OFFICE OF THE HOS

Sub- Head Items of Expenditure	Establishments		2008	Provisions 2009
	2008	2009		
SECTION A				
14	-	1	-	433,910
15	-	-	-	-
16	1	-	546,480	-
Total 13 - 16	1	1	546,480	433,910
TOTAL, DEPARTMENT OF MANPOWER DEV.	5	3	1,388,090	930,170
DEPARTMENT OF COMPUTER TRAINING SCHOOL				
01	-	-	-	-
02	1	1	74,150	76,060
03	-	-	-	-
04	1	1	84,440	87,310
05	-	-	-	-
06	-	-	-	-
Total 01-06	2	2	158,590	163,370
07	-	-	-	-
08	2	1	406,020	209,030
09	-	-	-	-
10	-	1	-	287,230
12	-	-	-	-
Total 07-12	2	2	406,020	496,260
13	-	-	-	-
14	-	-	-	-
15	1	-	485,790	-
16	1	1	546,480	569,500
Total 13 - 16	2	1	1,032,270	569,500
TOTAL, DEPARTMENT OF COMPUTER TRAINING SCHOOL	6	5	1,596,880	1,229,130
DEPARTMENT OF STAFF DEVELOPMENT CENTER				
01	1	-	69,240	-
02	-	1	-	76,060
03	-	1	-	81,090
04	1	-	84,440	-
05	1	2	96,570	199,800
06	2	2	237,000	245,140
Total 01-06	5	6	487,250	602,090

**REVISED ESTIMATES OF ABIA STATE OF NIGERIA, 2009
RECURRENT EXPENDITURE**

HEAD 414090206/0 BUREAU OF TRAINING, OFFICE OF THE HOS

Sub- Head Head of Expenditure	Expenditures		2008	Provisions 2009
	2008	2009		
07	3	1	470,190	161,740
08	2	4	406,020	836,120
09	1	1	239,640	246,820
10	1	-	279,340	-
12	-	1	-	356,840
Total 07-12	7	7	1,395,190	1,601,520
13	-	-	-	-
14	1	-	419,720	-
15	-	1	-	504,950
16	-	-	-	-
Total 13 - 16	1	1	419,720	504,950
TOTAL, DEPARTMENT OF COMPUTER TRAINING SCHOOL	13	14	2,302,160	2,708,560
DEPARTMENT OF FINANCE				
01	-	-	-	-
02	-	-	-	-
03	-	-	-	-
04	-	-	-	-
05	-	-	-	-
06	-	-	-	-
Total 01-06	-	-	-	-
07	-	-	-	-
08	1	-	203,010	-
09	-	-	-	-
10	-	-	-	-
12	-	1	-	356,840
Total 07-12	1	1	203,010	356,840
13	-	-	-	-
14	-	-	-	-
15	1	1	485,790	504,950
16	-	-	-	-
Total 13 - 16	1	1	485,790	504,950
TOTAL, DEPARTMENT OF FINANCE	2	2	688,800	861,790

**REVISED ESTIMATES OF ABIA STATE OF NIGERIA, 2009
RECURRENT EXPENDITURE**

HEAD 414090206/0 BUREAU OF TRAINING, OFFICE OF THE HOS

Sub- Head of Expenditure	Establishments		2008	Provisions 2009
	2008	2009		
ALLOWANCES				
Meal Subsidy			330,960	332,520
Rent Supplement			2,407,750	3,111,120
Transport Allowance			712,680	713,520
Overtime Allowance			10	10 e
Duty Allowance			-	-
Leave Transport Grant			601,940	777,780
Utility Allowance			243,000	243,780
Domestic Staff Allowance for Permanent Secretary			29,250	292,540
TOTAL, PERSONNEL COSTS	32	31	4,325,590	5,471,270
			7,414,570	12,854,720
SUMMARY GRADE LEVEL				
1	1	-	69,240	-
2	3	3	222,450	228,180
3	1	1	78,700	81,090
4	4	3	337,760	261,930
5	1	2	96,570	199,800
6	2	2	237,000	245,140
7	3	2	470,190	323,480
8	5	6	1,015,050	1,254,180
9	2	2	479,280	493,640
10	1	2	279,340	574,460
12	3	3	1,033,140	1,070,520
13	-	-	-	-
14	1	1	419,720	433,910
15	2	2	971,580	1,009,900
16	2	1	1,092,960	569,500
Permanent Secretary Allowances	1	1	611,590	637,720
TOTAL PERSONNEL COSTS	32	31	11,740,160	12,854,720

**REVISED ESTIMATES OF ABIA STATE OF NIGERIA, 2009
RECURRENT EXPENDITURE**

HEAD 414090206/0 BUREAU OF TRAINING, OFFICE OF THE HOS

Sub-Head	Description of Expenditure	Establishments		Provisions	
		2008	2009	2008	2009
SECTION B OVERHEAD COSTS					
414090206/0					
414090206/2	Travel and Transport			1,701,500	2,101,500
414090206/3	Utility Services			-	600,000
414090206/4	Telephone				
414090206/5	Stationery			300,000	200,000
414090206/6	Maintenance of Office Furniture and Equipment			1,150,000	1,150,000
414090206/7	Maintenance of Veh. & Capt. Asst.			2,300,000	2,800,000
414090206/10	Training and Staff Development			35,900,000	17,700,000
414090206/11	Entertainment and Hospitality			78,000	78,000
414090206/12	Miscellaneous Expenses			2,800,000	3,950,000
TOTAL, OVERHEAD COSTS				44,229,500	28,579,500

SUMMARY

SECTION A - PERSONNEL COSTS				11,740,160	12,854,720
SECTION B - OVERHEAD COSTS				44,229,500	28,579,500
TOTAL, ESTABLISHMENT, TRAINING AND PENSION	32	31		55,969,660	41,434,220

EXPLANATORY NOTES

Sub-H414090206/2 TRAVEL AND TRANSPORT

Local Transport & Travelling				1,200,000	1,800,000
Honorarium to Guest Lecturers				500,000	300,000
No-Accident Bonus				1,500	1,500
TOTAL:				1,701,500	2,101,500

Sub-H414090206/3 UTILITY SERVICES

Power - N.P.H. PLC					
Telephone					
Internet Access fee					600,000
TOTAL:					600,000

Sub-H414090206/5 STATIONARY

Stationery				300,000	200,000
TOTAL:				300,000	200,000

REVISED ESTIMATES OF ABIA STATE OF NIGERIA, 2009
RECURRENT EXPENDITURE

HEAD 414090206/0 BUREAU OF TRAINING, OFFICE OF THE HOS

Sub-Head ails of Expenditure	Establishments		Provisions	
	2008	2009	2008	2009
Sub-H414090206/6 OFFICE FURNITURE AND EQUIPMENT				
Office Furniture and Equipment			1,000,000	1,000,000
Fire Extinguisher			150,000	150,000
		TOTAL:	1,150,000	1,150,000
Sub-H414090206/7 MOTOR VEHICLE AND CAPITAL ASSETS				
Motor Vehicle Maintenance & Running Costs			500,000	1,000,000
Computers Maintenance and running costs			600,000	-
Office Building and Minor Works			200,000	800,000
SDC			500,000	1,000,000
		TOTAL:	2,300,000	2,800,000
Sub-H414090206/10 STAFF DEVELOPMENT AND TRAINING				
In-service Training			33,000,000	15,000,000
Seminars and Conferences			300,000	300,000
Compro Examanition			500,000	300,000
Ministerial Sports and Games			300,000	300,000
Monthly Public Lectures			1,800,000	1,800,000
		TOTAL:	35,900,000	17,700,000
Sub-H414090206/11 ENTERTAINMENT AND HOSPITALITY				
Non Accountable Allowance for Perm Sec.			24,000	24,000
Non. Accountable Allowance for Director and Deputy Director			54,000	54,000
		TOTAL:	78,000	78,000
Sub-H414090206/12 MISCELLENOUSE EXPENSES				
Office and General			500000	500,000
Office and General SDC			200000	100,000
Refund of Medical Expenses			100000	100,000
Uniforms/Sefty Gears			50000	50,000
Estimates Preparation Expenses			150000	200,000
Computer Training Centre			500000	1,000,000
Upkeep Allowance for Permanent Secretary			1200000	1,200,000
Creation of Database			100000	800,000
		TOTAL:	2,800,000	3,950,000

REVISED ESTIMATES OF ABIA STATE OF NIGERIA, 2009
RECURRENT EXPENDITURE

HEAD: 415090201/0		MINISTRY OF AGRICULTURE			
CLASS CODE	Details of Expenditure	Establishments		2008	2009
		2008	2009		
415090201/1 SECTION A					
STAFF AND PERSONNEL COSTS OFFICE OF THE COMMISSIONER					
	Permanent Secretary	2	1	1,223,180	637,720
	Commissioner	1	1	644,100	644,100
	TOTAL, OFFICE OF THE COMMISSIONER	3	2	1,867,280	1,281,820
DEPARTMENT OF ADMINISTRATION					
	01	-	-	-	-
	02	-	-	-	-
	03	13	12	1,023,100	973,080
	04	64	73	5,404,160	6,373,630
	05	35	22	3,379,950	2,197,800
	06	25	23	2,962,500	2,819,110
	Total 01-06	137	130	12,769,710	12,363,620
	07	30	29	4,701,900	4,690,460
	08	8	9	1,624,080	1,881,270
	09	22	21	5,272,080	5,183,220
	10	5	7	1,396,700	2,010,610
	12	5	6	1,721,900	2,141,040
	Total 07-12	70	72	14,716,660	15,906,600
	13	4	5	1,524,800	1,971,850
	14	6	8	2,518,320	3,471,280
	15	-	-	-	-
	16	1	1	546,480	569,500
	Total 13 - 16	11	14	4,589,600	6,012,630
	TOTAL, DEPARTMENT OF ADMINISTRATION	218	216	32,075,970	34,282,850
DEPARTMENT OF PLANNING, RESEARCH AND STATISTICS					
	01	-	-	-	-
	02	-	-	-	-
	03	2	-	157,400	-
	04	-	-	-	-
	05	-	-	-	-
	06	-	-	-	-
	Total, 01-06	2	-	157,400	-

**REVISED ESTIMATES OF ABIA STATE OF NIGERIA, 2009
RECURRENT EXPENDITURE**

HEAD: 415090201/0		MINISTRY OF AGRICULTURE			
CLASS CODE	Details of Expenditure	Establishments		2008	2009
		2008	2009		
07		-	-	-	-
08		-	1	-	209,030
09		-	1	-	246,820
10		1	-	279,340	-
12		1	1	344,380	356,840
Total, 07-12		2	3	623,720	812,690
13		-	-	-	-
14		-	-	-	-
15		1	-	485,790	-
16		-	1	-	546,480
Total, 13-16		1	1	485,790	546,480
TOTAL, DEPARTMENT OF PLANNING, RESEARCH AND STATISTICS		5	4	1,266,910	1,359,170
DEPARTMENT OF FINANCE					
01		-	-	-	-
02		-	-	-	-
03		-	-	-	-
04		-	-	-	-
05		-	-	-	-
06		-	-	-	-
Total, 01-06		-	-	-	-
07		5	2	783,650	323,480
08		4	3	812,040	627,090
09		1	1	239,640	246,820
10		3	2	838,020	574,460
12		4	5	1,377,520	1,784,200
Total, 07-12		17	13	4,050,870	3,556,050
13		1	1	381,200	394,370
14		6	4	2,518,320	1,735,640
15		1	1	485,790	504,950
16		3	4	1,639,440	2,278,000
Total, 13-16		11	10	5,024,750	4,912,960
TOTAL, DEPARTMENT OF FINANCE		28	23	9,075,620	8,469,010
DEPARTMENT OF AGRICULTURAL ENGINEERING					
01		-	-	-	-
02		-	-	-	-
03		5	-	393,500	-
04		-	-	-	-
05		2	-	193,140	-
06		3	4	355,500	490,280
TOTAL, 01-06		10	4	942,140	490,280

**REVISED ESTIMATES OF ABIA STATE OF NIGERIA, 2009
RECURRENT EXPENDITURE**

HEAD: 415090201/0		MINISTRY OF AGRICULTURE			
CLASS CODE	Details of Expenditure	Establishments		2008	2009
		2008	2009		
07		26	21	4,074,980	3,396,540
08		2	5	406,020	1,045,150
09		5	5	1,198,200	1,234,100
10		3	-	838,020	-
12		1	3	-	1,070,520
TOTAL, 07-12		37	34	6,517,220	6,746,310
13		3	3	1,143,600	1,183,110
14		6	6	2,518,320	2,603,460
15		-	-	-	-
16		-	1	-	569,500
TOTAL, 13-16		9	10	3,661,920	4,356,070
TOTAL, DEPARTMENT OF AGRIC ENGINEERING		56	48	11,121,280	11,592,660
DEPARTMENT OF AGRICULTURE					
01		10	-	692,400	-
02		-	-	-	-
03		239	142	18,809,300	11,514,780
04		-	103	-	8,992,930
05		2	2	193,140	199,800
06		5	-	592,500	-
TOTAL, 01-06		256	247	20,287,340	20,707,510
07		54	58	8,463,420	9,380,920
08		8	2	1,624,080	418,060
09		3	2	718,920	493,640
10		2	1	558,680	287,230
12		4	1	1,377,520	356,840
TOTAL, 07-12		71	64	12,742,620	10,936,690
13		3	6	1,143,600	2,366,220
14		30	28	12,591,600	12,149,480
15		6	2	2,914,740	1,009,900
16		2	6	1,092,960	3,417,000
TOTAL, 13-16		41	42	17,742,900	18,942,600
TOTAL, DEPARTMENT OF AGRICULTURE		368	353	50,772,860	50,586,800
DEPARTMENT OF VETERINARY SERVICES					
01		-	-	-	-
02		-	-	-	-
03		6	1	472,200	81,090
04		2	5	168,880	436,550
05		9	9	869,130	899,100
06		1	-	118,500	-
TOTAL, 02-06		18	15	1,628,710	1,416,740

REVISED ESTIMATES OF ABIA STATE OF NIGERIA, 2009
RECURRENT EXPENDITURE

HEAD: 415090201/0		MINISTRY OF AGRICULTURE			
CLASS CODE	Details of Expenditure	Establishments		2008	2009
		2008	2009		
07		3	1	470,190	161,740
08		13	2	2,639,130	418,060
09		19	25	4,553,160	6,170,500
10		-	1	-	287,230
12		4	4	1,377,520	1,427,360
TOTAL, 07 - 12		39	33	9,040,000	8,464,890
13		2	2	762,400	788,740
14		2	7	839,440	3,037,370
15		5	-	2,428,950	-
16		1	-	546,480	-
17		3	4	1,932,300	2,550,880
TOTAL, 13 and above		13	13	6,509,570	6,376,990
TOTAL, DEPARTMENT OF VETERINARY SERVICES		70	61	17,178,280	16,258,620
LIVESTOCK DIVISION					
01		-	-	-	-
02		-	-	-	-
03		-	1	-	81,090
04		-	5	-	436,550
05		1	1	96,570	99,900
06		3	6	355,500	735,420
TOTAL, 01-06		4	13	452,070	1,352,960
07		3	11	470,190	1,779,140
08		8	9	1,624,080	1,881,270
09		12	3	2,875,680	740,460
10		4	6	1,117,360	1,723,380
12		1	3	344,380	1,070,520
TOTAL, 07-12		28	32	6,431,690	7,194,770
13		1	2	381,200	788,740
14		7	11	2,938,040	4,773,010
15		2	2	971,580	1,009,900
16		1	-	546,480	-
TOTAL, 13 and above		11	15	4,837,300	6,571,650
TOTAL, LIVESTOCK DIVISION		43	60	11,721,060	15,119,380

**REVISED ESTIMATES OF ABIA STATE OF NIGERIA, 2009
RECURRENT EXPENDITURE**

HEAD: 415090201/0		MINISTRY OF AGRICULTURE			
CLASS CODE	Details of Expenditure	Establishments		2008	2009
		2008	2009		
FISHERIES DIVISION					
	01	-	-	-	-
	02	-	-	-	-
	03	-	-	-	-
	04	-	-	-	-
	05	-	-	-	-
	06	-	-	-	-
	TOTAL, 01-06	-	-	-	-
	07	2	-	313,460	-
	08	7	-	1,421,070	-
	09	1	-	239,640	-
	10	2	-	558,680	-
	12	1	-	344,380	-
	TOTAL, 07-12	13	-	2,877,230	-
	13	-	-	-	-
	14	3	-	1,259,160	-
	15	-	-	-	-
	16	-	-	-	-
	TOTAL, 13 - 16	3	-	1,259,160	-
	TOTAL, FISHERIES DIVISION	16	-	4,136,390	-
DEPARTMENT OF ANIMAL EPIDEMIOLOGY					
	01	-	-	-	-
	02	-	-	-	-
	03	-	-	-	-
	04	-	1	-	87,310
	05	-	-	-	-
	06	-	-	-	-
	TOTAL, 01-06	-	1	-	87,310
	07	-	-	-	-
	08	-	-	-	-
	09	-	1	-	246,820
	10	-	-	-	-
	12	-	-	-	-
	TOTAL, 07-12	-	1	-	246,820
	13	-	1	-	394,370
	14	-	-	-	-
	15	-	-	-	-
	16	-	-	-	-
	17	-	1	-	637,720
	TOTAL, 13 - 16	-	2	-	1,032,090
	TOTAL, DEPT. OF ANIMAL EPIDEM.	-	4	-	1,366,220

**REVISED ESTIMATES OF ABIA STATE OF NIGERIA, 2009
RECURRENT EXPENDITURE**

HEAD: 415090201/0		MINISTRY OF AGRICULTURE			
CLASS CODE	Details of Expenditure	Establishments		2008	2009
		2008	2009		
ALLOWANCES					
	Rent Supplement			55,700,580	55,623,090
	Transport Grant			16,328,100	15,677,160
	Overtime Allowance			10	10 e
	Commissioner's Non-Accountable Allowance			-	-
	Permanent Secretary's Entertainment Allowance			-	24,000
	Domestic Staff Allowance(Commissioner)			183,660	183,660
	Domestic Staff Allowance (Permanent Secretary)			183,660	183,660
	Utility Allowance			5,226,960	5,030,880
	Meal Subsidy			7,600,800	7,295,700
	Leave Transport Allowance			13,925,150	13,905,770
	TOTAL, PERSONNEL COSTS	807	771	43,448,340	238,240,460
				72,435,860	413,240,460
SUBVENTION TO PARASTATALS					
	Abia Golden Chicken, Ogwe			-	-
	Supervised Agric Credit Loans Board			10	-
	ADP			180,000,000	175,000,000
	Abia Agro Input Supply Company			-	-
		807	771	223,448,350	175,000,000
SUMMARY GRADE LEVEL					
	1	10	-	692,400	-
	2	-	-	-	-
	3	265	156	20,855,500	12,650,040
	4	66	187	5,573,040	16,239,660
	5	49	34	4,731,930	3,396,600
	6	37	33	4,384,500	4,044,810
	7	123	122	19,277,790	19,732,280
	8	50	31	10,150,500	6,479,930
	9	63	59	15,097,320	14,315,560
	10	20	17	5,586,800	4,882,910
	12	21	23	6,887,600	8,207,320
	13	14	20	5,336,800	7,493,030
	14	60	64	25,183,200	27,770,240
	15	15	5	7,286,850	2,524,750
	16	8	13	4,371,840	7,380,480
	17	3	5	1,932,300	2,550,880
	Permenent Secretary	2	1	1,223,180	637,720
	Commissioner	1	1	644,100	644,100
	Allowances			99,148,920	97,923,930
	Parastatals Personnel Costs			180,000,010	175,000,000
		807	771	418,364,580	411,874,240

**REVISED ESTIMATES OF ABIA STATE OF NIGERIA, 2009
RECURRENT EXPENDITURE**

HEAD: 415090201/0		MINISTRY OF AGRICULTURE			
CLASS CODE	Details of Expenditure	Establishments		2008	2009
		2008	2009		
SECTION B					
415090201/0	OVERHEAD COSTS				
415090201/2	Travel and Transport			8,034,500	5,019,500
415090201/5	Stationery			3,000,000	3,000,000
415090201/6	Maintanance of Office Furnitures and Equipment			4,250,000	4,750,010
415090201/7	Maintanance of Vehicles & Cap. Assets			5,500,000	4,500,010
415090201/9	Grants and Subventions			174,800,000	15,000,080
415090201/10	Traning and Staff Development			700,000	700,000
415090201/11	Entertainment and Hospitality			222,000	348,000
415090201/12	Miscellaneous Expenses			37,120,040	415,910,020
TOTAL, OVERHEAD COSTS				233,626,540	449,227,620
SUMMARY					
SECTION A - PERSONNEL COSTS		807	771	418,364,580	411,874,240
SECTION B - OVERHEAD COSTS				233,626,540	449,227,620
TOTAL, MINISTRY OF AGRICULTURE				651,991,120	861,101,860
EXPLANATORY NOTES					
415090201/2	TRAVEL & TRANSPORT				
	Leave Transport Grant			-	
	Local Transport & Travelling			8,000,000	5,000,000
	No-Accident Bonus			34,500	19,500
	TOTAL:			8,034,500	5,019,500
415090201/5	STATIONARY				
	Stationery			3,000,000	3,000,000
	TOTAL:			3,000,000	3,000,000

**REVISED ESTIMATES OF ABIA STATE OF NIGERIA, 2009
RECURRENT EXPENDITURE**

HEAD: 415090201/0 MINISTRY OF AGRICULTURE

CLASS CODE	Details of Expenditure	Establishments		2008	2009
		2008	2009		
415090201/ 6	MAINTENANCE OF OFFICE FURNITURE AND EQUIPMENT				
	Maintenance of Office Furniture and Equipment			3,000,000	1,500,000
	Maintenance of Tractors, Equipment and Farm Machinery			1,000,000	3,000,000
	Maintenance of Fire Extinguisher			150,000	150,000
	Maintenance of Drawing Office Equipment			100,000	100,000
	Maintenance of Earth moving Equipment			-	10 e
	TOTAL:			4,250,000	4,750,010
415090201/ 7:	MAINTENANCE OF MOTOR VEHICLES AND CAPITAL ASSETS				
	Office Building and Minor Works			1,500,000	1,000,000
	Veterinary Investigation Centre			-	10 e
	Maintenance of Clinic			1,000,000	1,000,000
	Motor Vehicles: Maintenance and Running Costs			2,000,000	2,000,000
	Equipment Maintenance & Computer Accessories			1,000,000	500,000
	TOTAL:			5,500,000	4,500,010
415090201/ 9:	GRANT AND SUBVENTIONS				
	Subvention to SACLB			100,000,000	2,000,000
	Abia Golden Chicken, Ogwe			5,000,000	5,000,000
	Oil Palm Nur. (SMU)/Small Holders Oil Palm Proj.			13,000,000	8,000,000
	Abia Agro Input Supply Company			4,800,000	10 e
	World Bank Urban Development Project			5,000,000	10 e
	Abia Rubber Copany			20,000,000	10 e
	Cocoa			5,000,000	10 e
	Abia State Oil Palm Co Ltd			12,000,000	10 e
	Pest Control Unit			5,000,000	10 e
	Abia Cashew			5,000,000	10 e
	ADP			10,000,000	10 e
	TOTAL:			174,800,000	15,000,080
415090201/ 10:	TRAINING AND STAFF DEVELOPMENT				
	Seminars/Conferences			400,000	400,000
	Ministerial Sports and Games			300,000	300,000
	TOTAL:			700,000	700,000

**REVISED ESTIMATES OF ABIA STATE OF NIGERIA, 2009
RECURRENT EXPENDITURE**

HEAD: 415090201/0		MINISTRY OF AGRICULTURE			
CLASS CODE	Details of Expenditure	Establishments		2008	2009
		2008	2009		
405090201/11: ENTERTAINMENT AND HOSPITALITY					
	Accountable Entertainment Allowance for Commissioner			-	-
	Non- Accountable Entertainment Allowance for Permanent Secretary			24,000	24,000
	Non- Accountable Entertainment Allowance for Directors/Deputy Directors			198,000	324,000
	TOTAL:			<u>222,000</u>	<u>348,000</u>
405090201/ 12: MISCELLANEOUS EXPENSES					
	Office and General			1,000,000	1,000,000
	Uniforms			60,000	60,000
	Refund of Medical Expenses			450,000	500,000
	Agriculture Show and Field Days			200,000	1,500,000
	Purchase of Stock (Veterinary)			10	10 e
	Veterinary Stores (Drugs and Vaccines)			300,000	400,000
	Protective Clothing (Vet and Livestock)			50,000	50,000
	Vet Laboratory Diagnostic Services			100,000	100,000
	PACE & CBPP Programmes			500,000	500,000
	State Agricultural Statis. Sub-Committee (SASSC)				500,000
	Booklets for Services (Meat Inspec. & anti Rabies)			200,000	200,000
	Vaccination Certificates			-	10 e
	Launching of Cropping Season			2,000,000	1,500,000
	Work-to-farm Project			10	- e
	World Comm. Development Day			-	-
	Utilities Services/NIPOST			800,000	100,000
	Ministerial Budget			150,000	200,000
	Provision of Medical Services			-	-
	National Council on Agriculture			2,800,000	3,000,000
	State Council on Agriculture			1,500,000	500,000
	Take off Grant on Bird Flu Control			2,000,000	500,000
	Upkeep Allowance for Permanent Secretary			2,400,000	1,200,000
	World Food Day			2,000,000	#####
	Provision of Med. Services to Child Care Centre			100,000.00	100,000.00
	Provision of Child Care Centre			-	100,000.00
	Public Relations for Commissioner			500,000	-
	Farmer's Field School			1,000,000	1,000,000
	Take off Grant on Epidemiology/Disease Susveillance Dept			500,000	500,000
	HIV/AIDS Activities in Agricuture			18,510,020	1,000,000
	Servicom			-	150,000
	Extral Curricular Activities			-	250,000
	TOTAL:			<u>37,120,040</u>	<u>415,910,020</u>

**REVISED ESTIMATES OF ABIA STATE OF NIGERIA, 2009
RECURRENT EXPENDITURE**

HEAD: 416090201/0 -MINISTRY OF COOPERATIVES & POVERTY REDUCTION

CLASS CODE	Details of Expenditure	Establishments		Provisions	
		2008	2009	2008	2009
416090201/0	SECTION A				
	STAFF AND PERSONNEL COSTS OFFICE OF THE COMMISSIONER				
	Permanent Secretary	1	1	611,590	637,720
	Commissioner	1	1	644,100	644,100
	TOTAL, OFFICE OF THE COMM.	2	2	1,255,690	1,281,820
	DEPT. OF ADMINISTRATION				
	01	6	3	415,440	212,010
	02	2	3	148,300	228,180
	03	3	1	236,100	81,090
	04	5	-	422,200	-
	05	4	14	386,280	1,398,600
	06	8	1	948,000	122,570
	Total 01-06	28	22	2,556,320	2,042,450
	07	5	9	783,650	1,455,660
	08	3	5	609,030	1,045,150
	09	2	3	479,280	740,460
	10	1	-	279,340	-
	12	2	1	688,760	356,840
	Total 07-12	13	18	2,840,060	3,598,110
	13	-	2	-	788,740
	14	1	2	419,720	867,820
	15	1	-	485,790	-
	16	-	1	-	569,500
	Total 13 - 16	2	5	905,510	2,226,060
	Total, Personnel Management Department	43	45	6,301,890	7,866,620
	DEPARTMENT OF PLANNING				
	01	-	-	-	-
	02	-	-	-	-
	03	1	-	78,700	-
	04	-	1	-	87,310
	05	-	-	-	-
	06	-	-	-	-
	Total, 01-06	1	1	78,700	87,310

**REVISED ESTIMATES OF ABIA STATE OF NIGERIA, 2009
RECURRENT EXPENDITURE**

HEAD: 416090201/0 -MINISTRY OF COOPERATIVES & POVERTY REDUCTION

CLASS CODE	Details of Expenditure	Establishments		Provisions	
		2008	2009	2008	2009
07		-	-	-	-
08		-	-	-	-
09		-	-	-	-
10		-	-	-	-
12		1	1	344,380	356,840
Total, 07-12		1	1	344,380	356,840
13		-	-	-	-
14		-	-	-	-
15		-	-	-	-
16		1	1	546,480	569,500
Total, 13-16		1	1	546,480	569,500
TOTAL, DEPARTMENT OF PLANNING		3	3	969,560	1,013,650
DEPARTMENT OF FINANCE					
01		-	-	-	-
02		-	-	-	-
03		-	-	-	-
04		-	-	-	-
05		-	-	-	-
06		-	-	-	-
Total, 01-06		-	-	-	-
07		1	2	156,730	323,480
08		-	-	-	-
09		-	-	-	-
10		1	-	279,340	-
12		1	2	344,380	713,680
Total, 07-12		3	4	780,450	1,037,160
13		-	1	-	394,370
14		-	1	-	433,910
15		1	-	485,790	-
16		1	1	546,480	569,500
Total, 13-16		2	3	1,032,270	1,397,780
TOTAL, DEPARTMENT OF FINANCE		5	7	1,812,720	2,434,940

**REVISED ESTIMATES OF ABIA STATE OF NIGERIA, 2009
RECURRENT EXPENDITURE**

HEAD: 416090201/0 -MINISTRY OF COOPERATIVES & POVERTY REDUCTION

CLASS CODE	Details of Expenditure	Establishments		Provisions	
		2008	2009	2008	2009
DEPARTMENT OF POVERTY REDUCTION					
	01	-	-	-	-
	02	3	-	222,450	-
	03	11	13	865,700	1,054,170
	04	5	7	422,200	611,170
	05	-	-	-	-
	06	-	-	-	-
	TOTAL, 01-06	19	20	1,510,350	1,665,340
	07	-	-	-	-
	08	-	-	-	-
	09	-	-	-	-
	10	-	-	-	-
	12	-	-	-	-
	TOTAL, 07-12	-	-	-	-
	13	-	-	-	-
	14	-	-	-	-
	15	-	-	-	-
	16	1	1	546,480	569,500
	TOTAL, 13-16	1	1	546,480	569,500
	TOTAL, DEPT.OFPOVERTY REDUCTION	20	21	2,056,830	2,234,840
DEPARTMENT OF CO-OPERATIVE					
	01	-	-	-	-
	02	-	-	-	-
	03	-	-	-	-
	04	5	4	422,200	349,240
	05	-	-	-	-
	06	-	-	-	-
	TOTAL, 01-06	5	4	422,200	349,240
	07	-	-	-	-
	08	1	-	-	-
	09	6	5	-	1,234,100
	10	4	1	-	287,230
	12	7	6	-	2,141,040
	TOTAL, 07-12	18	12	-	3,662,370

**REVISED ESTIMATES OF ABIA STATE OF NIGERIA, 2009
RECURRENT EXPENDITURE**

HEAD: 416090201/0 -MINISTRY OF COOPERATIVES & POVERTY REDUCTION

CLASS CODE	Details of Expenditure	Establishments		Provisions	
		2008	2009	2008	2009
	13	24	21	-	8,281,770
	14	18	23	-	9,979,930
	15	2	3	-	1,514,850
	16	-	1	-	569,500
	TOTAL, 13-16	44	48	-	20,346,050
	TOTAL, DEPARTMENT OF CO-OPERATIVE	67	64	422,200	24,357,660
	DEPARTMENT OF RURAL INFRASTRUCTURAL				
	01	-	-	-	-
	02	-	-	-	-
	03	2	2	157,400	162,180
	04	-	-	-	-
	05	-	-	-	-
	06	3	-	355,500	-
	TOTAL, 02-06	5	2	512,900	162,180
	07	3	3	470,190	485,220
	08	6	2	1,218,060	418,060
	09	1	-	239,640	-
	10	7	6	1,955,380	1,723,380
	12	2	3	688,760	1,070,520
	TOTAL, 07 - 12	19	14	4,572,030	3,697,180
	13	1	3	381,200	1,183,110
	14	2	1	839,440	433,910
	15	2	2	971,580	1,009,900
	16	1	2	546,480	1,139,000
	TOTAL, 13 and above	6	8	2,738,700	3,765,920
	TOTAL, DEPARTMENT OF RURAL INFRASTRUCTURE	30	24	7,823,630	7,625,280
	DEPARTMENT OF COMMUNITY DEV.				
	01	-	-	-	-
	02	-	-	-	-
	03	-	-	-	-
	04	-	-	-	-
	05	-	-	-	-
	06	-	-	-	-
	TOTAL, 01-06	-	-	-	-

**REVISED ESTIMATES OF ABIA STATE OF NIGERIA, 2009
RECURRENT EXPENDITURE**

HEAD: 416090201/0 -MINISTRY OF COOPERATIVES & POVERTY REDUCTION

CLASS CODE	Details of Expenditure	Establishments		Provisions	
		2008	2009	2008	2009
07		-	-	-	-
08		-	-	-	-
09		2	2	479,280	493,640
10		1	-	279,340	-
12		4	2	1,377,520	713,680
TOTAL, 07-12		7	4	2,136,140	1,207,320
13		14	3	5,336,800	1,183,110
14		1	12	419,720	5,206,920
15		1		485,790	-
16		1	2	546,480	1,139,000
TOTAL, 13 and above		17	17	6,788,790	7,529,030
TOTAL: DEPARTMENT OF COMMUNITY DEVELOPMENT		24	21	8,924,930	8,736,350
ALLOWANCES					
	Rent Supplement			20,964,660	21,707,740
	Leave Transport Allowance			5,241,670	5,426,930
	Transport Grant			4,471,800	4,341,840
	Utility Allowance			2,087,760	1,541,100
	Meal Subsidy			15,687,760	2,027,820
	Overtime Allowance			10	10 e
	Domestic Staff Allowance (Permanent Secretary)			-	-
	Permanent Secretary's Entertainment Allowance			292,540	292,540
	Domestic Staff Allowance(Commissioner)			292,540	292,540
TOTAL, PERSONNEL COSTS		194	187	78,606,190	91,181,680
				101,438,600	99,677,530

**REVISED ESTIMATES OF ABIA STATE OF NIGERIA, 2009
RECURRENT EXPENDITURE**

HEAD: 416090201/0 -MINISTRY OF COOPERATIVES & POVERTY REDUCTION

CLASS CODE	Details of Expenditure	Establishments		Provisions	
		2008	2009	2008	2009
SUMMARY					
GRADE LEVEL					
	1	6	3	415,440	212,010
	2	5	3	370,750	228,180
	3	17	16	1,337,900	1,297,440
	4	15	12	1,266,600	1,047,720
	5	4	14	386,280	1,398,600
	6	11	1	1,303,500	122,570
	7	9	14	1,410,570	2,264,360
	8	10	7	1,827,090	1,463,210
	9	11	10	1,198,200	2,468,200
	10	14	7	2,793,400	2,010,610
	12	17	15	3,443,800	5,352,600
	13	39	30	5,718,000	11,831,100
	14	22	39	1,678,880	16,922,490
	15	7	5	2,428,950	2,524,750
	16	5	9	2,732,400	5,125,500
	Permanent Secretary	1	1	611,590	637,720
	Commissioner	1	1	644,100	644,100
	Allowances			49,038,740	35,630,520
		194	187	78,606,190	91,181,680

SECTION B

416090201/0 OVERHEAD COSTS

416090201/2	Travel and Transport			3,030,000	2,006,000
416090201/3	Utilities			300,000	100,000
416090201/5	Stationery			2,000,000	1,000,000
416090201/6	Maintenance of Office Furniture and Equipment			14,150,000	6,150,000
416090201/7	Maintenance of Vehicles & Capital Assets			10,600,000	5,500,000
416090201/10	Training & Staff Develop.			2,300,000	600,000
416090201/11	Entertainment & Hospitality			240,000	438,000
416090201/12	Miscellaneous Expenses			19,450,000	7,200,000
	TOTAL, OVERHEAD COSTS			52,070,000	22,994,000

**REVISED ESTIMATES OF ABIA STATE OF NIGERIA, 2009
RECURRENT EXPENDITURE**

HEAD: 416090201/0 -MINISTRY OF COOPERATIVES & POVERTY REDUCTION

CLASS CODE	Details of Expenditure	Establishments		Provisions	
		2008	2009	2008	2009
SUMMARY					
SECTION A	- PERSONNEL COSTS	194	187	78,606,190	91,181,680
SECTION B	- OVERHEAD COSTS			52,070,000	22,994,000
TOTAL, MIN. OF COOPERATIVE AND POVERTY REDUCTION		194	187	130,676,190	114,175,680
EXPLANATORY NOTES					
416090201/2	TRAVEL & TRANSPORT				
	Leave Transport Grant			-	-
	Local Transport & Travelling			3,000,000	2,000,000
	No-Accident Bonus			30,000	6,000
	TOTAL:			3,030,000	2,006,000
416090201/3	UTILITIES				
	NIPOST			100,000	50,000
	Water			200,000	50,000
				300,000	100,000
416090201/5	STATIONARY				
	Stationery			2,000,000	1,000,000
	TOTAL:			2,000,000	1,000,000
416090201/6	MAINTENANCE OF OFFICE FURNITURE AND EQUIPMENT				
	Maint. of Office Furniture & Equipment			3,000,000	1,000,000
	Maintenance of Fire Extinguisher			150,000	150,000
	Maintenance of Earth moving Equipment			11,000,000	5,000,000
	TOTAL:			14,150,000	6,150,000

**REVISED ESTIMATES OF ABIA STATE OF NIGERIA, 2009
RECURRENT EXPENDITURE**

HEAD: 416090201/0 -MINISTRY OF COOPERATIVES & POVERTY REDUCTION					
CLASS	Establishments			Provisions	
CODE	Details of Expenditure	2008	2009	2008	2009
416090201/7	MAINTENANCE OF MOTOR VEHICLES AND CAPITAL ASSETS				
	Office Building and Minor Works			2,000,000	2,000,000
	Heavy Equipment & Running Costs			5,000,000	2,000,000
	Motor Vehicles: Maintenance and Running Costs			3,600,000	1,500,000
	TOTAL:			10,600,000	5,500,000
416090201/10	TRAINING AND STAFF DEVELOPMENT				
	Seminars/Conferences			2,000,000	300,000
	Ministerial Sports and Games			300,000	300,000
	TOTAL:			2,300,000	600,000
416090201/11	ENTERTAINMENT AND HOSPITALITY				
	Permanent Secretary			24,000	24,000
	Directors/Deputy Directors			216,000	414,000
	TOTAL:			240,000	438,000

**REVISED ESTIMATES OF ABIA STATE OF NIGERIA, 2009
RECURRENT EXPENDITURE**

HEAD: 416090201/0 -MINISTRY OF COOPERATIVES & POVERTY REDUCTION

CLASS CODE	Details of Expenditure	Establishments		Provisions	
		2008	2009	2008	2009
416090201/12	MISCELLANEOUS EXPENSES				
	Office and General			2,500,000	1,100,000
	Uniforms			100,000	50,000
	Refund of Medical Expenses			300,000	200,000
	World Community Dev. Day			1,500,000	1,000,000
	Budget Preparation			150,000	200,000
	Rural Infrastructure Survey			1,500,000	-
	Community Mobilization			200,000	200,000
	Co-operative Education			1,000,000	200,000
	Rural Development Guidelines			-	-
	Computer Running Costs			500,000	500,000
	Peace and Conflict Resolution			-	200,000
	Upkeep Allowance for Perm Sec.			1,200,000	1,200,000
	National Council for Rural Dev.			2,000,000	200,000
	Training on Maintenance of Community Hand pumps			500,000	200,000
	Training on 7 man Electronic Empowerment Committee from 800 Autonomous Communities- in 3 Senatorial Zones			4,000,000	1,000,000
	National Community Dev. Day Celebration- on 8th November every year			500,000	-
	World Co-operative Day on 7th July Yearly			1,500,000	250,000
	Training for poverty reduction facility beneficiari			2,000,000	200,000
	National Poverty Reduction Day 17th Oct. every year				100,000
	SERVICOM				150,000
	Extra Curriculum Activities				250,000
	TOTAL:			19,450,000	7,200,000

**REVISED ESTIMATES OF ABIA STATE OF NIGERIA, 2009
RECURRENT EXPENDITURE**

HEAD 417090201/0 - MINISTRY OF COMMERCE AND INDUSTRY

CLASS CODE	Details of Expenditure	Establishments		Provisions	
		2008	2009	2008	2009

417090201/1 SECTION A

OFFICE OF THE COMMISSIONER

Permanent Secretary	1	1	611,590	637,720
Commissioner	1	1	644,100	644,100
TOTAL, 13 & ABOVE	2	2	1,255,690	1,281,820
TOTAL, OFFICE OF THE COMMISSIONER	2	2	1,255,690	1,281,820

DEPARTMENT OF ADMINISTRATION

1	-	-	-	-
2	-	2	-	152,120
3	10	4	787,000	324,360
4	27	26	2,279,880	2,270,060
5	18	12	1,738,260	1,198,800
6	13	15	1,540,500	1,838,550
TOTAL 01 - 06	68	59	6,345,640	5,783,890
7	33	25	5,172,090	4,043,500
8	6	10	1,218,060	2,090,300
9	10	12	2,396,400	2,961,840
10	5	2	1,396,700	574,460
12	7	8	2,410,660	2,854,720
TOTAL 07 - 12	61	57	12,593,910	12,524,820
13	1	2	381,200	788,740
14	4	4	1,678,880	1,735,640
15	-	-	-	-
16	1	1	546,480	569,500
TOTAL 13 & ABOVE	6	7	2,606,560	3,093,880
TOTAL: DEPT. OF ADMINISTRATION	135	123	21,546,110	21,402,590

**DEPARTMENT OF PLANNING, RESEARCH
AND STATISTICS**

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

REVISED ESTIMATES OF ABIA STATE OF NIGERIA, 2009
RECURRENT EXPENDITURE

HEAD 417090201/0 - MINISTRY OF COMMERCE AND INDUSTRY

CLASS CODE	Details of Expenditure	Establishments		Provisions	
		2008	2009	2008	2009

7		-	-	-	-
8		-	1	-	209,030
9		-	-	-	-
10		-	-	-	-
12		-	-	-	-
TOTAL 07 - 12		-	1	-	209,030
13		-	-	-	-
14		1	-	419,720	-
15		-	-	-	-
16		-	1	-	569,500
TOTAL 13 - 16		1	1	419,720	569,500
TOTAL, DEPT. OF PLAN., RESEARCH AND STATISTICS		1	2	419,720	569,500
DEPARTMENT OF FINANCE					
1		-	-	-	-
2		-	-	-	-
3		-	-	-	-
4		-	-	-	-
5		-	-	-	-
6		-	-	-	-
TOTAL 01 - 06		-	-	-	-
7		2	1	313,460	161,740
8		2	-	406,020	-
9		-	1	-	246,820
10		1	-	279,340	-
12		5	-	1,721,900	-
TOTAL 07 - 12		10	2	2,720,720	408,560
13		-	1	-	394,370
14		-	-	-	-
15		1	2	485,790	1,009,900
16		1	1	546,480	569,500
TOTAL 13 - 16		2	4	1,032,270	1,973,770
TOTAL: DEPARTMENT OF FINANCE		12	6	3,752,990	2,382,330

**REVISED ESTIMATES OF ABIA STATE OF NIGERIA, 2009
RECURRENT EXPENDITURE**

HEAD 417090201/0 - MINISTRY OF COMMERCE AND INDUSTRY

CLASS CODE	Details of Expenditure	Establishments		Provisions	
		2008	2009	2008	2009
DEPARTMENT OF PRODUCE					
1		-	-	-	-
2		-	-	-	-
3		5	-	393,500	-
4		15	15	1,266,600	1,309,650
5		2	2	193,140	199,800
6		6	3	711,000	367,710
TOTAL 01 - 06		28	20	2,564,240	1,877,160
7		-	3	-	485,220
8		13	13	2,639,130	2,717,390
9		3	-	718,920	-
10		3	1	838,020	287,230
12		7	6	2,410,660	2,141,040
TOTAL 07 - 12		26	23	6,606,730	5,630,880
13		2	6	762,400	2,366,220
14		7	7	2,938,040	3,037,370
15		1	2	485,790	1,009,900
16		1	1	546,480	569,500
TOTAL 13 & ABOVE		11	16	4,732,710	6,982,990
TOTAL, DEPARTMENT OF PRODUCE		65	59	13,903,680	14,491,030
DEPARTMENT OF INDUSTRY					
1		-	-	-	-
2		-	-	-	-
3		-	-	-	-
4		-	-	-	-
5		-	-	-	-
6		-	-	-	-
TOTAL 01 - 06		-	-	-	-
7		2	-	313,460	-
8		6	-	1,218,060	-
9		1	1	239,640	246,820
10		1	-	279,340	-
12		-	-	-	-
TOTAL 07 - 12		10	1	2,050,500	246,820

**REVISED ESTIMATES OF ABIA STATE OF NIGERIA, 2009
RECURRENT EXPENDITURE**

HEAD 417090201/0 - MINISTRY OF COMMERCE AND INDUSTRY

CLASS CODE	Details of Expenditure	Establishments		Provisions	
		2008	2009	2008	2009
13		1	-	381,200	-
14		-	-	-	-
15		1	-	485,790	-
16		1	3	546,480	1,708,500
TOTAL 13 & ABOVE		3	3	1,413,470	1,708,500
TOTAL:DEPT. OF INDUSTRY		13	4	3,463,970	1,955,320

DEPARTMENT OF COMMERCE

1	-	-	-	-
2	-	-	-	-
3	4	-	314,800	-
4	12	7	1,013,280	611,170
5	-	1	-	99,900
6	3	6	355,500	735,420
TOTAL 01-06	19	14	1,683,580	1,446,490
7	12	8	1,880,760	1,293,920
8	5	15	1,015,050	3,135,450
9	5	6	1,198,200	1,480,920
10	3	4	838,020	1,148,920
12	1	3	344,380	1,070,520
TOTAL 07-12	26	36	5,276,410	8,129,730
13	1	3	381,200	1,183,110
14	3	6	1,259,160	2,603,460
15	5	1	2,428,950	504,950
16	1	5	546,480	2,847,500
TOTAL 13 - 16	10	15	4,615,790	7,139,020
TOTAL: COMMERCE DEPARTMENT	55	65	11,575,780	16,715,240

**DEPARTMENT OF MICRO, SMALL AND MEDIUM
ENTERPRISES DEPARTMENT**

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

**REVISED ESTIMATES OF ABIA STATE OF NIGERIA, 2009
RECURRENT EXPENDITURE**

HEAD 417090201/0 - MINISTRY OF COMMERCE AND INDUSTRY

CLASS CODE	Details of Expenditure	Establishments		Provisions	
		2008	2009	2008	2009
7		-	-	-	-
8		5	4	1,015,050	836,120
9		-	-	-	-
10		-	-	-	-
12		-	-	-	-
	TOTAL 07-12	5	4	1,015,050	836,120
13		-	-	-	-
14		2	-	839,440	-
15		1	-	485,790	-
16		1	1	546,480	569,500
	TOTAL 13 - 16	4	1	1,871,710	569,500
	TOTAL: DEPT. OF MICRO, SMALL & MEDIUM ENTERPRISES	9	5	2,886,760	1,405,620

ALLOWANCES

Rent Supplement				23,550,680	23,417,750
Transport Allowance				6,188,700	5,764,980
Leave Transport Allowances				5,887,670	5,854,440
Overtime Allowance				10 e	10 e
Commissioner's Non-Accountable Entertainment Allowance				-	-
Entertainment Allowance for Perm Sec.				-	-
Domestic Staff Allowance (Commissioner's)				183,660	183,660
Domestic Staff Allowance Permanent Secretary				183,660	183,660
Utility Allowance				2,054,280	2,054,280
Meal Subsidy				2,894,940	2,894,840
TOTAL: ALLOWANCES				40,943,600	40,353,620
TOTAL: STAFF & PERSONNEL COSTS	292	266		141,748,300	142,557,070

SUBVENTION TO PARASTATALS

Metallurgical Complex Project				42,000,000	42,000,000
TOTAL: MINISTRY OF COMMERCE,		266		42,000,000	142,557,070

REVISED ESTIMATES OF ABIA STATE OF NIGERIA, 2009
RECURRENT EXPENDITURE

HEAD 417090201/0 - MINISTRY OF COMMERCE AND INDUSTRY

CLASS CODE	Details of Expenditure	Establishments		Provisions	
		2008	2009	2008	2009
SUMMARY					
GRADE LEVEL					
	1	-	-	-	152,120
	2	-	2	-	324,360
	3	19	4	1,495,300	4,190,880
	4	54	48	4,559,760	1,498,500
	5	20	15	1,931,400	2,941,680
	6	22	24	2,607,000	5,984,380
	7	49	37	7,679,770	8,988,290
	8	37	43	7,511,370	4,936,400
	9	19	20	4,553,160	2,010,610
	10	13	7	3,631,420	6,066,280
	12	20	17	6,887,600	4,732,440
	13	5	12	1,906,000	7,376,470
	14	17	17	7,135,240	2,524,750
	15	9	5	4,372,110	7,403,500
	16	6	13	3,278,880	637,720
	Permanent Secretary	1	1	611,590	644,100
	Commissioner	1	1	644,100	40,353,620
	Allowances			40,943,600	42,000,000
	Parastatals			42,000,000	
TOTAL, STAFF & PER. COSTS		292	266	141,748,300	142,766,100
SECTION B					
417090201/0	OVERHEARD COSTS				
417090201/2	Travel and Transport			8,013,500	5,013,500
417090201/3	Utility Services			100,000	100,000
417090201/4	Telephone & Postal Services			40,000	50,000
417090201/5	Stationery			1,500,000	1,000,000
417090201/6	Maintenance of Office Furniture and Equipment			1,300,000	1,300,000
417090201/7	Maintenance of Vehicles and Capital Assets			2,550,000	4,650,020
417090201/9	Grants and Subventions			1,100,000	2,500,000
417090201/10	Training and Staff Development			1,300,000	750,000
417090201/11	Entertainment and Hospitality			444,000	746,000
417090201/12	Miscellaneous Expenses			8,900,010	5,930,100
TOTAL		292	266	25,247,510	22,039,620

REVISED ESTIMATES OF ABIA STATE OF NIGERIA, 2009
RECURRENT EXPENDITURE

HEAD 417090201/0 - MINISTRY OF COMMERCE AND INDUSTRY

CLASS CODE	Details of Expenditure	Establishments		Provisions	
		2008	2009	2008	2009
SUMMARY					
	SECTION A- PERSONNEL COSTS			141,748,300	142,766,100
	OVERHEARD COSTS			25,247,510	22,039,620
	TOTAL, MIN. OF COMMERCE, INDUSTRY & TECH.	292	266	166,995,810	164,805,720
417090201/0	EXPLANATORY NOTES				
417090201/2	TRAVEL AND TRANSPORT Local Transport and Travelling			8,000,000	5,000,000
				-	-
				13,500	13,500
	TOTAL			8,013,500	5,013,500
417090201/3	UTILITY				
	NEPA			100,000	100,000
	TOTAL			100,000	100,000
417090201/4	TELEPHONE AND POSTAL SERVICES				
	Telephone			-	-
	Postal Services			40,000	50,000
	TOTAL			40,000	50,000
417090201/5	STATIONERY				
	Stationery			1,500,000	1,000,000
	TOTAL			1,500,000	1,000,000
417090201/6	MAINTENANCE OF OFFICE FURNITURE AND EQUIPMENT				
	Office Furniture and Equipment			1,000,000	1,000,000
	Stores and Materials for Produce			50,000	50,000
	Maintenance of Fire Extinguisher			150,000	150,000
	Pest Control Equip. & Running Costs			100,000	100,000
	TOTAL			1,300,000	1,300,000

**REVISED ESTIMATES OF ABIA STATE OF NIGERIA, 2009
RECURRENT EXPENDITURE**

HEAD 417090201/0 - MINISTRY OF COMMERCE AND INDUSTRY

CLASS CODE	Details of Expenditure	Establishments		Provisions	
		2008	2009	2008	2009
417090201/7	MAINTENANCE OF VEHICLE AND CAPITAL ASSETS				
	Maintainance of building and Minor Works			2,500,000	2,000,000
	Mainten. of Motor Vehicle and Running Costs				2,500,000
	Local Handicraft Shop			50,000	50,000
	Produce Insp. School			-	100,000
	Consumer Protection Committee			-	10 e
	Joint Venture Project			-	10 e
	TOTAL			2,550,000	4,650,020
417090201/9	GRANTS AND SUBVENTION				
				-	-
				0	0
	Metallugical Complex			600,000	2,000,000
	Fund for small scale Industries/FUSSI			500,000	500,000
	TOTAL			1,100,000	2,500,000
417090201/10	TRAINING AND STAFF DEVELOPMENT				
	Seminar and Conferences			1,000,000	450,000
	Ministeral Sports and Games			300,000	300,000
	TOTAL			1,300,000	750,000
417090201/11	ENTERTAINMENT AND HOSPITALITY				
				-	-
	Non-Accountable Entertainment Allowance for Perm Sec.			24,000	24,000
	Non-Accountable Entertainment Allowance for Director/Deputy Directors			270,000	522,000
				150,000	200,000
	TOTAL			444,000	746,000

REVISED ESTIMATES OF ABIA STATE OF NIGERIA, 2009
RECURRENT EXPENDITURE

HEAD 417090201/0 - MINISTRY OF COMMERCE AND INDUSTRY

CLASS CODE	Details of Expenditure	Establishments		Provisions	
		2008	2009	2008	2009
417090201/12	MISCELLANEOUS				
	Office and General	1,000,000		1,000,000	
	Refund of Medical Expenses	200,000		200,000	
	Uniforms for Produce Inspectors and Drivers/Security men	150,000		100,000	
	Pesticides for Pest Control Produce	150,000		150,000	
	Trade Fair	4,000,000		2,000,000	
	Export Promotion	-		500,000	
	National Industrial Safety Council of Nig.	-		10	e
	Industrial Data Directory	-		10	e
	Annual Confederation of Produce Directors	-		10	e
	Hazards Allow. for Pest Controlling Staff	-		10	e
	Consumer Protection Council	-		10	e
	Produce School Staff	200,000		180,000	
	National Concil on Industries (NCI)	-		10	e
	National Concil on Commerce (NCC)	-		10	e
	National Council on Produce (NCP)	-		10	e
	Industrial Publication Seminars	1,000,000		-	
	State Council on Industries (SCI)	1,000,000		10	e
	Upkeep Allowance for Perm. Sec.	1,200,000		1,200,000	
	African Industrial Day Celebration	10		10	e
	Servicom	-		150,000	
	Extra Curriculum Activities	-		250,000	
	Budget Preparation Expenses	-		200,000	
	TOTAL	8,900,010		5,930,100	

**REVISED ESTIMATES OF ABIA STATE OF NIGERIA, 2009
RECURRENT EXPENDITURE**

HEAD: 418090201/0		MINISTRY OF SCIENCE AND TECHNOLOGY			
Sub-Head	Details of Expenditure	Establishments		Provisions	
		2008	2009	2008	2009
SECTION A					
STAFF AND PERSONNEL COSTS OFFICE OF THE COMMISSIONER					
	Permanent Secretary	2	1	1,288,200	637,720
	Commissioner	1	1	644,100	637,720
	TOTAL, 13 & ABOVE	3	2	1,932,300	1,275,440
TOTAL, OFFICE OF THE COMMISSIONER		3	2	1,932,300	1,275,440
DEPARTMENT OF ADMINISTRATION					
	1	3	-	207,720	-
	2	2	3	148,300	228,180
	3	13	6	1,023,100	486,540
	4	5	2	422,200	174,620
	5	3	4	289,710	399,600
	6	5	2	592,500	245,140
	TOTAL 01 - 06	31	17	2,683,530	1,534,080
	7	3	3	470,190	485,220
	8	1	-	203,010	-
	9	2	1	479,280	246,820
	10	2	3	558,680	861,690
	12	-	-	-	-
	TOTAL 07 - 12	8	7	-	1,593,730
	13	1	-	381,200	-
	14	3	3	1,457,370	1,301,730
	15	-	-	-	-
	16	1	1	546,480	569,500
	TOTAL 13 & ABOVE	5	4	2,385,050	1,871,230
TOTAL, DEPT. OF ADMINISTRATION		44	28	5,068,580	4,999,040
DEPARTMENT OF PLANNING, RESEARCH AND STATISTICS					
	1	-	-	-	-
	2	-	-	-	-
	3	-	-	-	-
	4	2	-	-	-
	5	-	-	-	-
	6	-	-	-	-
	TOTAL 01 - 06	2	-	-	-

REVISED ESTIMATES OF ABIA STATE OF NIGERIA, 2009
RECURRENT EXPENDITURE

HEAD: 418090201/0

MINISTRY OF SCIENCE AND TECHNOLOGY

Sub-Head	Details of Expenditure	Establishments		Provisions	
		2008	2009	2008	2009
	7	-	-	-	-
	8	-	-	-	-
	9	-	-	-	-
	10	-	-	-	-
	12	-	-	-	-
	TOTAL 07 - 12	-	-	-	-
	13	-	-	-	-
	14	-	-	-	-
	15	-	-	-	-
	16	1	1	546,480	569,500
	TOTAL 13 - 16	1	1	546,480	569,500
	TOTAL, DEPT. OF PLAN., RESEARCH AND STATISTIC	3	1	546,480	569,500
	DEPARTMENT OF FINANCE				
	1	-	-	-	-
	2	-	-	-	-
	3	-	-	-	-
	4	-	-	-	-
	5	-	-	-	-
	6	-	-	-	-
	TOTAL 01 - 06	-	-	-	-
	7	-	1	-	161,740
	8	2	2	406,020	418,060
	9	-	-	-	-
	10	1	1	279,340	287,230
	12	1	-	344,380	-
	TOTAL 07 - 12	4	4	1,029,740	867,030
	13	-	-	-	-
	14	-	-	-	-
	15	-	-	-	-
	16	1	1	546,480	569,500
	TOTAL 13 - 16	1	1	546,480	569,500
	TOTAL, DEPARTMENT OF FINANCE	5	5	1,576,220	1,436,530

REVISED ESTIMATES OF ABIA STATE OF NIGERIA, 2009
RECURRENT EXPENDITURE

HEAD: 418090201/0		MINISTRY OF SCIENCE AND TECHNOLOGY			
Sub-Head	Details of Expenditure	Establishments		Provisions	
		2008	2009	2008	2009
DEPARTMENT OF TECHNOLOGY ASSESSMENT AND ACQUISITION					
	1	-	-	-	-
	2	-	-	-	-
	3	2	-	157,400	-
	4	1	1	84,440	87,310
	5	-	-	-	-
	6	-	-	-	-
	TOTAL 01 - 06	3	1	241,840	87,310
	7	5	5	783,650	808,700
	8	14	3	2,842,140	627,090
	9	3	7	718,920	1,727,740
	10	2	1	558,680	287,230
	12	1	2	344,380	713,680
	TOTAL 07 - 12	25	18	5,247,770	4,164,440
	13	1	-	381,200	-
	14	2	3	839,440	1,301,730
	15	-	1	-	504,950
	16	1	2	546,480	1,139,000
	TOTAL 13 & ABOVE	4	6	1,767,120	2,945,680
	TOTAL DEPT. O TECHNOLOGY, ASSESSMENT AND ACQUISITION	32	25	7,256,730	7,197,430
DEPARTMENT OF SCIENCE VOCATION & TECHNICAL					
	1	-	-	-	-
	2	-	-	-	-
	3	-	-	-	-
	4	-	-	-	-
	5	-	-	-	-
	6	-	-	-	-
	TOTAL 01 - 06	-	-	-	-
	7	-	-	-	-
	8	10	7	2,030,100	1,463,210
	9	-	-	-	-
	10	-	-	-	-
	12	-	-	-	-
	TOTAL 07 - 12	10	7	2,030,100	1,463,210
	13	-	-	-	-
	14	1	-	419,720	-
	15	-	1	-	504,950
	16	1	1	546,480	569,500
	TOTAL 13 & ABOVE	2	2	966,200	1,074,450
	TOTAL, DEPT. OF SCIENCE VOCATION AND TECHNICAL	12	9	-	2,537,660

REVISED ESTIMATES OF ABIA STATE OF NIGERIA, 2009
RECURRENT EXPENDITURE

HEAD: 418090201/0 MINISTRY OF SCIENCE AND TECHNOLOGY

Sub-Head	Details of Expenditure	Establishments		Provisions	
		2008	2009	2008	2009
DEPARTMENT OF BIOTECHNOLOGY, ENERGY, RESERCH					
	1	-	-	-	-
	2	-	-	-	-
	3	-	-	-	-
	4	-	-	-	-
	5	-	-	-	-
	6	-	-	-	-
	TOTAL 01 - 06	-	-	-	-
	7	-	1	-	161,740
	8	4	6	812,040	1,254,180
	9	1	1	239,640	246,820
	10	-	-	-	-
	12	-	-	-	-
	TOTAL 07 - 12	5	8	1,051,680	1,662,740
	13	-	-	-	-
	14	-	-	-	-
	15	2	-	971,580	-
	16	-	1	-	569,500
	TOTAL 13 - 16	2	1	971,580	569,500
	TOTAL,DEPT. OF BIOTECHNOLOGY, ENERGY RESEARCH AND DEV.	7	9	2,023,260	2,232,240

DEPARTMENT OF INFORMATION COMMUNICATION TECHNOLOGY

	1	-	-	-	-
	2	-	-	-	-
	3	20	-	1,574,000	-
	4	20	3	1,688,800	261,930
	5	-	3	-	299,700
	6	-	-	-	-
	TOTAL 01-06	40	6	3,262,800	561,630
	7	1	1	156,730	161,740
	8	34	6	6,902,340	1,254,180
	9	1	1	239,640	246,820
	10	-	-	-	-
	12	-	-	-	-
	TOTAL 07-12	36	8	7,298,710	1,662,740

**REVISED ESTIMATES OF ABIA STATE OF NIGERIA, 2009
RECURRENT EXPENDITURE**

HEAD: 418090201/0		MINISTRY OF SCIENCE AND TECHNOLOGY			
Sub-Head	Details of Expenditure	Establishments		Provisions	
		2008	2009	2008	2009
	13	-	-	-	-
	14	-	-	-	-
	15	-	-	-	-
	16	1	1	546,480	569,500
	TOTAL 13 - 16	1	1	546,480	569,500
	TOTAL DEPT. OF INFORMATION COMMUNICATION TECHNOLOGY	77	15	11,107,990	2,793,870
	ALLOWANCES				
	Rent Supplement			13,689,120	8,706,500
	Leave Transport Grant			3,422,280	2,176,620
	Transport Allowance			3,742,200	2,055,360
	Utility Allowance			1,216,920	702,720
	Overtime Allowance			10	10 e
	Domestic Staff Allow. for Perm Sec.			183,660	183,660
	Dom. Staff Allow. for Commissioner			183,660	183,660
	Meal Subsidy			1,752,600	964,320
	TOTAL: STAFF & PERSONNEL COSTS	171	94	53,702,010	38,014,560

**REVISED ESTIMATES OF ABIA STATE OF NIGERIA, 2009
RECURRENT EXPENDITURE**

HEAD: 418090201/0

MINISTRY OF SCIENCE AND TECHNOLOGY

Sub-Head	Details of Expenditure	Establishments		Provisions	
		2008	2009	2008	2009
SUMMARY GRADE LEVEL					
	1	3	-	207,720	-
	2	2	3	148,300	228,180
	3	35	6	2,754,500	486,540
	4	28	6	2,195,440	523,860
	5	3	7	289,710	699,300
	6	5	2	592,500	245,140
	7	9	11	1,410,570	1,779,140
	8	65	24	13,195,650	5,016,720
	9	7	10	1,677,480	2,468,200
	10	5	5	1,396,700	1,436,150
	12	2	2	688,760	713,680
	13	2	-	762,400	-
	14	6	6	2,716,530	2,603,460
	15	2	2	971,580	1,009,900
	16	6	8	3,278,880	4,556,000
	Permanent Secretary	2	1	1,288,200	637,720
	Commissioner for Information Allowances	1	1	644,100	637,720
				24,190,450	14,972,850
TOTAL, STAFF PERSONNEL COSTS		183	94	58,409,470	38,014,560

**SECTION B
OVERHEAD COSTS**

418090201/0

418090201/2	Travel and Transport		2,504,500	2,001,500
418090201/3	Utility Services		200,000	50,000
418090201/4	Telephone and Postal Services		400,000	400,000
418090201/5	Stationery		1,400,000	1,500,000
418090201/6	Maintenance of Office Furniture and Equipment		4,150,000	3,150,000
418090201/7	Maintenance of Vehicles and Capital Assets		2,300,000	2,900,000
418090201/9	Grants and Subventions		1,600,000	2,000,000
418090201/10	Training and Staff Development		1,800,000	3,350,020
418090201/11	Entertainment and Hospitality		194,000	222,000
418090201/12	Miscellaneous Expenses		8,200,000	5,650,020
TOTAL		-	22,748,500	21,223,540

**REVISED ESTIMATES OF ABIA STATE OF NIGERIA, 2009
RECURRENT EXPENDITURE**

HEAD: 418090201/0		MINISTRY OF SCIENCE AND TECHNOLOGY			
Sub-Head	Details of Expenditure	Establishments		Provisions	
		2008	2009	2009	
SUMMARY					
	SECTION A- PERSONNEL COSTS			58,409,470	38,014,560
	SECTION B- OVERHEAD COSTS			22,748,500	21,223,540
TOTAL, Min. Of Science and Tedchnology		269	94	81,157,970	59,238,100
EXPLANATORY NOTES					
418090201/2:	TRAVEL AND TRANSPORT				
	Local Transport & Travelling			2,500,000	2,000,000
	No-Accident Bonus			4,500	1,500
	TOTAL			2,504,500	2,001,500
418090201/3:	UTILITY SERVICES				
	Water Bill			200,000	50,000
	TOTAL			200,000	50,000
418090201/4:	TELEPHONE AND POSTAL SEI SERVICES				
	Internet Access fee			300,000	300,000
	Postal Services			100,000	100,000
	TOTAL			400,000	400,000
418090201/5:	STATIONERY				
	Stationery			1,400,000	1,500,000
	TOTAL			1,400,000	1,500,000
418090201/6:	MAINTENANCE OF OFFICE FURNITURE AND EQUIPMENT				
	Computer Maintanance & running Costs			2,500,000	2,000,000
	Office Furniture and Equipment			1,500,000	1,000,000
	Maintenance of Fire Extinguisher			150,000	150,000
	TOTAL			4,150,000	3,150,000

**REVISED ESTIMATES OF ABIA STATE OF NIGERIA, 2009
RECURRENT EXPENDITURE**

HEAD: 418090201/0		MINISTRY OF SCIENCE AND TECHNOLOGY			
Sub-Head	Details of Expenditure	Establishments		Provisions	
		2008	2009	2008	2009
418090201/7:	MAINTENANCE OF VEHICLE AND CAPITAL ASSETS				
	Maint. of Office Building and Minor Works			1,300,000	1,000,000
	Maint. of Motor Vehicle & Running Costs			500,000	1,500,000
	Main. Of Workshop Equip. & running Costs			500,000	400,000
	TOTAL			2,300,000	2,900,000
418090201/9:	GRANTS AND SUBVENTION				
	Intergrated Skill Acqu. Centre, Aba/Umuahia			1,000,000	1,200,000
	Raw Materials Display Centre Umuahia			600,000	800,000
	TOTAL			1,600,000	2,000,000
418090201/10:	TRAINING AND STAFF DEVELOPMENT				
	Seminars and Conferences			300,000	300,000
	National Science and Technology Week			-	1,500,000
	Ministerial Sports and Games			300,000	300,000
	STANS/CASTINE Workshops			-	10 e
	Women in Science & Tech. Programme			500,000	500,000
	State Wide Scien. & Tech. Fair/Exhibition			500,000	500,000
	APWEN			200,000	10 e
	Extracurricular Activities			-	250,000
	TOTAL			1,800,000	3,350,020
418090201/11:	ENTERTAINMENT AND HOSPITALITY				
	Non-Accountable Entertain. Allowance for Permanent Secretary			48,000	24,000
	Non-Accountable Entertainment Allowance for Deputy Directors/Directors			146,000	198,000
	TOTAL			194,000	222,000
418090201/12:	MISCELLANEOUS EXPENSES				
	Refund of Medical Expenses			300,000	300,000
	Office and General			1,000,000	1,000,000
	State Council on Science and Technology			500,000	1,000,000
	Annual JETS Competition			-	1,000,000
	Upkeep Allowance for Perm Sec.			2,400,000	1,200,000 e
	National Council on Science & Techn.			2,000,000	10 e
	National Council on Energy			1,000,000	10 e
	Technology Incubation			-	1,000,000
	Servicom			1,000,000	150,000
	TOTAL			8,200,000	5,650,020

**REVISED ESTIMATES OF ABIA STATE OF NIGERIA, 2009
RECURRENT EXPENDITURE**

HEAD:0419090201/0

MINISTRY OF EDUCATION

CLASS CODE	Details of Expenditure	Establishments		Provisions	
		2008	2009	2008	2009

SECTION A

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

	1	-	-	-	-
	3	-	-	-	-
	4	-	-	-	-
	5	-	-	-	-
	6	-	-	-	-
TOTAL:	01 - 06	-	-	-	-
	7	-	-	-	-
	8	-	-	-	-
	9	-	-	-	-
	10	-	-	-	-
	12	-	-	-	-
TOTAL:	07 - 12	-	-	-	-
	13	-	-	-	-
	14	-	-	-	-
	15	-	-	-	-
	16	-	-	-	-
Permanent Secretary		1	1	611,590	637,720
Commissioner		1	1	644,100	644,100
TOTAL: 13 AND ABOVE		2	2	1,255,690	1,281,820
TOTAL, OFFICE OF THE COMM.		2	2	1,255,690	1,281,820

**DEPARTMENT OF
ADMINISTRATION**

	1	-	10	-	706,700
	2	5	7	370,750	532,420
	3	23	12	1,810,100	973,080
	4	48	65	4,053,120	5,675,150
	5	23	18	2,221,110	1,798,200
	6	19	19	2,251,500	2,328,830
TOTAL:	01 - 06	118	131	10,706,580	12,014,380
	7	34	38	5,328,820	6,146,120
	8	10	13	2,030,100	2,717,390
	9	22	17	5,272,080	4,195,940
	10	6	13	1,676,040	3,733,990
	12	7	7	2,410,660	2,497,880
TOTAL:	07 - 12	79	88	16,717,700	19,291,320

**REVISED ESTIMATES OF ABIA STATE OF NIGERIA, 2009
RECURRENT EXPENDITURE**

HEAD: 0419090201/0

MINISTRY OF EDUCATION

CLASS CODE	Details of Expenditure	Establishments		Provisions	
		2008	2009	2008	2009
	13	3	2	1,143,600	788,740
	14	3	9	1,259,160	3,905,190
	15	1	-	485,790	-
	16	1	2	546,480	1,139,000
	TOTAL: 13 - 16	8	13	3,435,030	5,832,930
TOTAL: DEPARTMENT OF ADMINISTRATION		205	232	30,859,310	37,138,630
DEPARTMENT OF FINANCE					
	1	-	-	-	-
	2	-	-	-	-
	3	-	-	-	-
	4	-	-	-	-
	5	-	-	-	-
	6	-	-	-	-
	TOTAL: 01 - 06	-	-	-	-
	7	4	3	626,920	485,220
	8	1	1	203,010	209,030
	9	2	1	479,280	246,820
	10	1	2	279,340	574,460
	12	-	2	-	713,680
	TOTAL: 07 - 12	8	9	1,588,550	2,229,210
	13	-	-	-	-
	14	3	1	1,259,160	433,910
	15	2	1	971,580	504,950
	16	1	2	546,480	1,139,000
	TOTAL: 13 - 16	6	4	2,777,220	2,077,860
TOTAL: DEPARTMENT OF FINANCE		14	13	4,365,770	4,307,070
DEPARTMENT OF PLANNING RESEARCH AND STATISTICS					
	1	-	-	-	-
	2	-	-	-	-
	3	-	-	-	-
	4	-	-	-	-
	5	-	-	-	-
	6	-	-	-	-
	TOTAL: 01 - 06	-	-	-	-

**REVISED ESTIMATES OF ABIA STATE OF NIGERIA, 2009
RECURRENT EXPENDITURE**

HEAD: 0419090201/0		MINISTRY OF EDUCATION			
CLASS		Establishments		Provisions	
CODI	Details of Expenditure	2008	2009	2008	2009
	7	-	-	-	-
	8	2	-	406,020	-
	9	-	-	-	-
	10	2	-	558,680	-
	12	2	1	688,760	356,840
TOTAL:	07 - 12	6	1	1,653,460	356,840
	13	1	-	381,200	-
	14	-	-	-	-
	15	1	-	485,790	-
	16	1	2	546,480	1,139,000
TOTAL:	13 - 16	3	2	1,413,470	1,139,000
TOTAL, DEPT. PLANNING, RESEARCH AND STATISTICS		9	3	3,066,930	1,495,840
DEPARTMENT OF CURRICULUM DEVELOPMENT					
	1	-	-	-	-
	2	-	-	-	-
	3	-	-	-	-
	4	-	-	-	-
	5	-	-	-	-
	6	-	-	-	-
TOTAL:	01 - 06	-	-	-	-
	7	1	1	156,730	161,740
	8	-	-	-	-
	9	2	2	479,280	493,640
	10	1	2	279,340	574,460
	12	-	1	-	356,840
	07 - 12	4	6	915,350	1,586,680
	13	1	1	381,200	394,370
	14	3	1	1,259,160	433,910
	15	2	4	971,580	2,019,800
	16	1	3	546,480	1,708,500
TOTAL:	13 - 16	7	9	3,158,420	4,556,580
TOTAL, DEPARTMENT OF CURRICULUM DEVELOPMENT		11	15	4,073,770	6,143,260

**REVISED ESTIMATES OF ABIA STATE OF NIGERIA, 2009
RECURRENT EXPENDITURE**

HEAD: 0419090201/0 **MINISTRY OF EDUCATION**

CLASS CODE	Details of Expenditure	Establishments		Provisions	
		2008	2009	2008	2009
DEPARTMENT OF EDUCATIONAL SERVICES					
	1	-	-	-	-
	2	-	-	-	-
	3	-	-	-	-
	4	-	-	-	-
	5	-	-	-	-
	6	1	-	118,500	-
TOTAL:	01 - 06	1	-	118,500	-
	7	1	3	156,730	485,220
	8	2	1	406,020	209,030
	9	1	3	239,640	740,460
	10	1	1	279,340	287,230
	12	2	1	688,760	356,840
TOTAL:	07 - 12	7	9	1,770,490	2,078,780
	13	1	1	381,200	394,370
	14	-	1	-	433,910
	15	3	1	1,457,370	504,950
	16	2	5	1,092,960	2,847,500
TOTAL:	13 - 16	6	8	2,931,530	4,180,730
TOTAL, DEPT. OF EDUCATION-SERVICES		14	17	4,820,520	6,259,510
DEPARTMENT OF INSPECTORATE					
	1	-	-	-	-
	2	-	-	-	-
	3	-	-	-	-
	4	-	-	-	-
	5	-	-	-	-
	6	-	-	-	-
TOTAL:	01 - 06	-	-	-	-
	7	2	3	313,460	485,220
	8	12	1	2,436,120	209,030
	9	7	13	1,677,480	3,208,660
	10	5	5	1,396,700	1,436,150
	12	5	5	1,721,900	1,784,200
TOTAL:	07 - 12	31	27	7,545,660	7,123,260
	13	8	7	3,049,600	2,760,590
	14	15	2	6,295,800	867,820
	15	14	12	6,801,060	6,059,400
	16	2	10	1,092,960	5,695,000
TOTAL:	13 - 16	39	31	17,239,420	15,382,810
TOTAL:DEPT. OF INSPECTORATE		70	58	24,785,080	22,506,070

**REVISED ESTIMATES OF ABIA STATE OF NIGERIA, 2009
RECURRENT EXPENDITURE**

HEAD: 0419090201/0		MINISTRY OF EDUCATION			
CLASS CODE	Details of Expenditure	Establishments		Provisions	
		2008	2009	2008	2009
DEPARTMENT OF EXAMINATION DEVELOPMENT					
	1	-	-	-	-
	2	-	-	-	-
	3	-	-	-	-
	4	-	-	-	-
	5	-	-	-	-
	6	-	-	-	-
TOTAL:	01 - 06	-	-	-	-
	7	-	-	-	-
	8	4	-	812,040	-
	9	3	8	718,920	1,974,560
	10	2	2	558,680	574,460
	12	1	1	344,380	356,840
TOTAL:	07 - 12	10	11	2,434,020	2,905,860
	13	3	2	1,143,600	788,740
	14	4	2	1,678,880	867,820
	15	11	10	5,343,690	5,049,500
	16	1	6	546,480	3,417,000
TOTAL:	13 - 16	19	20	8,712,650	10,123,060
TOTAL: DEPT OF EXAMINATION		29	31	11,146,670	13,028,920
DEPARTMENT OF SERVICES, TECHNICAL & HIGHER EDU.					
	1	-	-	-	-
	2	-	-	-	-
	3	-	-	-	-
	4	-	-	-	-
	5	-	-	-	-
	6	-	-	-	-
TOTAL:	01-06	-	-	-	-
	7	-	-	-	-
	8	2	-	406,020	-
	9	-	2	-	493,640
	10	-	-	-	-
	12	-	-	-	-
TOTAL:	07-12	2	2	406,020	493,640

**REVISED ESTIMATES OF ABIA STATE OF NIGERIA, 2009
RECURRENT EXPENDITURE**

HEAD: 0419090201/0

MINISTRY OF EDUCATION

CLASS CODI	Details of Expenditure	Establishments		Provisions	
		2008	2009	2008	2009
	13	1	1	381,200	394,370
	14	2	1	839,440	433,910
	15	2	2	971,580	1,009,900
	16	1	3	546,480	1,708,500
	TOTAL: 13 - 16	6	7	2,738,700	3,546,680
	TOTAL, SCIENCE, TECHNICAL AND HIGHER EDUCATION	8	9	3,144,720	4,040,320
	EXAMINATION DEVELOPMENT CENTRE				
	1	-	-	-	-
	2	-	-	-	-
	3	-	-	-	-
	4	-	-	-	-
	5	-	-	-	-
	6	-	-	-	-
	TOTAL: 01-06	-	-	-	-
	7	-	-	-	-
	8	3	-	609,030	-
	9	4	-	958,560	-
	10	2	-	558,680	-
	12	-	-	-	-
	TOTAL: 07-12	9	-	2,126,270	-
	13	9	-	3,430,800	-
	14	6	-	2,518,320	-
	15	8	-	3,886,320	-
	16	1	-	546,480	-
	TOTAL: 13 - 16	24	-	10,381,920	-
	TOTAL, EXAMINATION DEVELOPMENT CENTRE	33	-	12,508,190	-
	DEPT. OF SCHOLARSHIP BOARD				
	1	-	-	-	-
	2	-	-	-	-
	3	-	-	-	-
	4	-	-	-	-
	5	-	-	-	-
	6	-	-	-	-
	TOTAL: 01-06	-	-	-	-

**REVISED ESTIMATES OF ABIA STATE OF NIGERIA, 2009
RECURRENT EXPENDITURE**

HEAD: 0419090201/0		MINISTRY OF EDUCATION			
CLASS	Details of Expenditure	Establishments		Provisions	
CODI		2008	2009	2008	2009
	7	-	-	-	-
	8	1	1	203,010	209,030
	9	1	2	239,640	493,640
	10	-	1	-	287,230
	12	-	-	-	-
	TOTAL: 07-12	2	4	442,650	989,900
	13	1	-	381,200	-
	14	-	1	-	433,910
	15	-	-	-	-
	16	-	-	-	-
	TOTAL: 13 - 16	1	1	381,200	433,910
TOTAL, DEPT. OF SCHOLARSHIP BOARD		3	5	823,850	1,423,810
ALLOWANCES					
	Rent Supplement			35,207,180	38,537,370
	Leave Transport Grant			8,801,800	9,634,340
	Transport Grant			8,122,080	8,634,000
	Overtime Allowance			10	10 e
	Meal Subsidy			3,812,940	4,013,100
	Utility Allowance			2,322,420	2,967,540
	Domestic Staff Allowance (Permanent Secretary)			292,540	292,540
	Domestic Staff Allowance (Commissioner)			292,540	292,540
	Domestic Staff Allowance for Directors/ Dep.Directors			8,191,010	-
	TOTAL: PER.COSTS	398	385	6,994,153,520	6,974,596,690
SUBVENTION TO PARASTATALS					
	Abia State University			2,080,000,000	2,000,000,000
	Secondary Education Management Board			3,000,000,000	2,364,000,000
	Abia State Polytechnic (Aba)			500,000,000	600,000,000
	College of Education (Tech.) Arochukwu			350,000,000	385,000,000
	Library Board			60,000,000	60,000,000
	Agency for Mass Literacy			3,600,000	3,600,000
	Abia State Universal Basic Edu. Board (ASUBEB)			782,000,000	1,400,000,000
	Total Subvention			6,775,600,000	6,812,600,000

**REVISED ESTIMATES OF ABIA STATE OF NIGERIA, 2009
RECURRENT EXPENDITURE**

HEAD: 0419090201/0		MINISTRY OF EDUCATION			
CLASS CODI	Details of Expenditure	Establishments		Provisions	
		2008	2009	2008	2009
	SUMMARY				
	GRADE LEVEL				
	1		10	-	706,700
	2	5	7	370,750	532,420
	3	23	12	1,810,100	973,080
	4	48	65	4,053,120	5,675,150
	5	23	18	2,221,110	1,798,200
	6	20	19	2,370,000	2,328,830
	7	42	48	6,582,660	7,763,520
	8	37	17	7,511,370	3,553,510
	9	42	48	10,064,880	11,847,360
	10	20	26	5,586,800	7,467,980
	12	17	18	5,854,460	6,423,120
	13	27	14	10,292,400	5,521,180
	14	36	18	15,109,920	7,810,380
	15	43	30	20,888,970	15,148,500
	16	11	33	6,011,280	18,793,500
	Permanent Secretary	1	1	611,590	637,720
	Commissioner	1	1	644,100	644,100
	Allowances				64,371,440
	Parastatals Personnel Costs			6,775,600,000	6,812,600,000
	TOTAL: STAFF AND PERSONNEL COSTS	396	385	6,875,583,510	6,974,596,690
	OVERHEAD COSTS				
419090201/0					
419090201/2	Travel and Transport			4,022,500	4,025,500
419090201/3	Utility Services				-
419090201/4	Phone Services			100,000	120,000
419090201/5	Stationery			1,500,000	1,500,000
419090201/6	Maintenance of Office Furniture and Equipment			2,350,000	2,950,000
419090201/7	Maintenance of Vehicles and Capital Assets			6,500,000	7,500,000
419090201/9	Grant and Subvention			288,000,000	120,000,000
419090201/10	Training and Staff Development			3,900,070	27,750,050
419090201/11	Entertainment and Hospitality			852,000	1,176,000
419090201/12	Miscellaneous Expenses			19,030,060	50,790,050
	TOTAL	396	385	326,254,630	215,811,600

**REVISED ESTIMATES OF ABIA STATE OF NIGERIA, 2009
RECURRENT EXPENDITURE**

HEAD: 0419090201/0		MINISTRY OF EDUCATION			
CLASS CODE	Details of Expenditure	Establishments		Provisions	
		2008	2009	2008	2009
SUMMARY					
	SECTION A - PERSONNEL COSTS			6,875,583,510	6,974,596,690
	SECTION B - OVERHEAD COSTS			326,254,630	215,811,600
	TOTAL, MINISTRY OF EDUCATION	396	385	7,201,838,140	7,190,408,290
EXPLANATORY NOTES					
HEA	0419090201/2	TRAVEL AND TRANSPORT			
		Local Transport and Travelling		4,000,000	4,000,000
		No-Accident Bonus		22,500	25,500
		TOTAL		4,022,500	4,025,500
HEA	0419090201/3	UTILITY SERVICES			
		Utility Services		-	-
		TOTAL		-	-
HEA	0419090201/4	TELEPHONE SERVICES			
		NIPOST		100,000	120,000
		TOTAL		100,000	120,000
HEA	0419090201/5	STATIONERY			
		Stationery		1,500,000	1,500,000
		TOTAL		1,500,000	1,500,000
HEA	0419090201/6	MAINTANANCE OF OFFICE FURNITURE AND EQUIPMENT			
		Servicing of Special Equipment		200,000	300,000
		Equipment of Technical and Vocational Colleges		500,000	500,000
		Office Furniture and Equipment		1,500,000	2,000,000
		Maintenance of Fire Extinguisher		150,000	150,000
		TOTAL		2,350,000	2,950,000

**REVISED ESTIMATES OF ABIA STATE OF NIGERIA, 2009
RECURRENT EXPENDITURE**

HEAD: 0419090201/0		MINISTRY OF EDUCATION			
CLASS CODE	Details of Expenditure	Establishments		Provisions	
		2008	2009	2008	2009
HEA	0419090201/7	MAINTENANCE OF VEHICLES AND CAPITAL ASSETS			
	Maintenance of Office Building and Minor Works			2,000,000	2,500,000
	Mainten. of Special Educ. Centre			1,000,000	1,500,000
	Maintenance & running of Electrical Plant			500,000	500,000
	Maint.of Vehicles& Running Costs			3,000,000	3,000,000
	TOTAL			6,500,000	7,500,000
HEA	0419090201/9	GRANTS AND SUBVENTIONS			
	Abia State University				-
	Secondary Education Management Board			168,000,000	120,000,000
	Abia State Universal Basic Edu.Board (ASUBEB)			120,000,000	-
	Abia State Library Board				
	TOTAL			288,000,000	120,000,000
HEA	0419090201/10	TRAINING AND STAFF DEVELOPMENT			
	Post - Secondary Scholarship				10,000,000
	Abia - State Scholarship Board				1,800,000
	Educational Guidance and Counselling			10	400,000
	Purchase of Training Material			10	10 e
	Scholarship for Abia Sports Men & Women			10	2,000,000
	National Science and Technology Week			300,000	500,000
	School Sports			3,000,000	2,400,000
	Seminar and Conferences			300,000	350,000
	Ministerial Sports and Games			300,000	300,000
	Aviation Scholarship			10	10 e
	Maritime Scholarship			10	10 e
	Overseas Scholarship			10	10,000,000
	Special Scholarship Award			10	10 e
	Mandatory Registration of SSCE & NECO				10 e
	TOTAL			3,900,070	27,750,050

REVISED ESTIMATES OF ABIA STATE OF NIGERIA, 2009
RECURRENT EXPENDITURE

HEAD: 0419090201/0		MINISTRY OF EDUCATION			
CLASS CODE	Details of Expenditure	Establishments		Provisions	
		2008	2009	2008	2009
419090201/11	HOSPITALITY & ENTERTAINMENT				
	Non-Accountable Entertainment			24,000	24,000
	Allowance for Permanent Secretary				
	Non-Accountable Entertainment Allowance for Directors/Deputy Directors			828,000	1,152,000
	TOTAL			852,000	1,176,000
0419090201/12	MISCELLANEOUS EXPENSES				
	Refund of Medical Expenses			300,000	350,000
	Office and General			1,000,000	1,200,000
	First Sch. Leaving Certificate Examination				
	Interview of candidates into Tech. College				
	National School Census				
	Refresher Courses for Professionals and Teachers in Private Vocational Schools			10	10 e
	Uniforms			60,000	50,000
	Feeding of Handicapped Students			7,000,000	15,000,000
	Promotion of Igbo Language			100,000	200,000
	Teaching Aids			10	10 e
	Normadic Education & Migrant Farmer			500,000	400,000
	Arts & Craft Exhibition & Competi. for hou. & Centres for Handicapped Curriculum Dev.			-	-
	Project Monitoring and Evaluation			300,000	-
	Maintenance of Educational Data Base			500,000	100,000
	School Competition & Environ. Education			-	1,000,000
	Welfare for the Handicapped			500,000	350,000
	French Language Competition			500,000	400,000
	STAN			10	2,000,000
	HETAN			10	10 e
	MATT			200,000	10 e
	JET			120,000	140,000
	Law School Award			1,000,000	1,000,000
	Ministerial Budget Expenses			10	10 e
	J.CC.E/NCE			150,000	200,000
	Procurement and distribution of New/Revise			4,000,000	2,000,000
	Abia State Bursery Award			100,000	-
	NCEC			10	20,000,000
	Upkeep allowance for Perm. Sec. (NASET) National Association of Special Education Teachers			1,000,000	-
	Early Child Care Development Centres			1,200,000	1,200,000
	Co-ordinatry and Ministry of HIV/AIDS Programmes in School			500,000	1,000,000
	Council Meetings of the Examination Bodies				2,000,000
	Servicom				1,500,000
	Extra Curriculum				300,000
	TOTAL			19,030,060	50,790,050

**REVISED ESTIMATES OF ABIA STATE OF NIGERIA, 2009
RECURRENT EXPENDITURE**

HEAD: 420090201/0

MINISTRY OF FINANCE

CLASS CODE	Details of Expenditure	Establishments		Provision	
		2008	2009	2008	2009

420090201/1 SECTION A

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

Commissioner	1	1	644,100	644,100
Permanent Secretary	1	1	611,590	637,720
Total: Office of the Commissioner	2	2	1,255,690	1,281,820

DEPARTMENT OF ADMINISTRATION

1	-	2	-	141,340
2	10	31	741,500	2,357,860
3	58	7	4,564,600	567,630
4	63	26	5,319,720	2,270,060
5	10	7	965,700	699,300
6	8	8	948,000	980,560
TOTAL 01 - 06	149	81	12,539,520	7,016,750

7	16	24	2,507,680	3,881,760
8	12	4	2,436,120	836,120
9	4	11	958,560	2,715,020
10	7	5	1,955,380	1,436,150
12	2	3	688,760	1,070,520
TOTAL 07 - 12	41	47	8,546,500	9,939,570

13	3	4	1,143,600	1,577,480
14	1	2	419,720	867,820
15	1	-	485,790	-
16	1	2	546,480	1,139,000
TOTAL 13 - 16	6	8	2,595,590	3,584,300

**DEPARTMENT OF
ADMINISTRATION**

196	138	23,681,610	21,822,440
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DEPARTMENT OF FINANCE

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

**REVISED ESTIMATES OF ABIA STATE OF NIGERIA, 2009
RECURRENT EXPENDITURE**

HEAD: 420090201/0		MINISTRY OF FINANCE			
CLASS	Details of Expenditure	Establishments		Provision	
CODE		2008	2009	2008	2009
	7	4	1	626,920	161,740
	8	3	5	609,030	1,045,150
	9	3	2	718,920	493,640
	10	1	1	279,340	287,230
	12	3	2	1,033,140	713,680
	TOTAL 07 - 12	14	11	3,267,350	2,701,440
	13	2	2	762,400	788,740
	14	-	-	-	-
	15	1	1	485,790	504,950
	16	1	1	611,590	569,500
	TOTAL 13 - 16	4	4	1,859,780	1,863,190
	Total: Department of Finance	18	15	5,127,130	4,564,630
DEPARTMENT OF PLANNING, RESEARCH AND STATISTICS					
	1	-	-	-	-
	2	-	-	-	-
	3	5	-	393,500	-
	4	-	1	-	87,310
	5	-	-	-	-
	6	-	-	-	-
	TOTAL 01 - 06	5	1	393,500	87,310
	7	-	-	-	-
	8	2	-	406,020	-
	9	2	1	479,280	246,820
	10	1	-	279,340	-
	12	-	1	-	356,840
	TOTAL 07 - 12	5	2	1,164,640	603,660
	13	-	-	-	-
	14	1	-	419,720	-
	15	1	-	485,790	-
	16	-	-	-	-
	TOTAL 13 - 16	2	-	905,510	-
	Total: Department of Planning Research and Statistics	12	3	2,463,650	690,970

REVISED ESTIMATES OF ABIA STATE OF NIGERIA, 2009
RECURRENT EXPENDITURE

HEAD: 420090201/0		MINISTRY OF FINANCE			
CLASS	Details of Expenditure	Establishments		Provision	
CODE		2008	2009	2008	2009
DEPARTMENT OF DEBT MANAGEMENT					
	1	-	-	-	-
	2	-	-	-	-
	3	-	-	-	-
	4	-	-	-	-
	5	-	-	-	-
	6	-	-	-	-
	TOTAL 01 - 06	-	-	-	-
	7	-	-	-	-
	8	-	2	-	418,060
	9	-	-	-	-
	10	-	-	-	-
	12	-	-	-	-
	TOTAL 07 - 12	-	2	-	418,060
	13	-	1	-	394,370
	14	-	-	-	-
	15	-	1	-	504,950
	16	-	-	-	-
	TOTAL 13 - 16	-	2	-	899,320
	DEPARTMENT OF DEBT MANAGEMENT	-	4	-	1,317,380

**REVISED ESTIMATES OF ABIA STATE OF NIGERIA, 2009
RECURRENT EXPENDITURE**

HEAD: 420090201/0		MINISTRY OF FINANCE			
CLASS		Establishments		Provision	
CODE	Details of Expenditure	2008	2009	2008	2009
ALLOWANCES					
	Rent Supplement			13,013,990	10,845,440
	Leave Transport Grant			3,253,500	2,711,360
	Meal Subsidy			1,319,880	1,495,380
	Transport Grant			4,080,300	3,208,380
	Overtime Allowance			10	10 e
	Utility Allowance			1,319,880	1,025,580
	Permanent Sec./Commissioner's Non-Accountable				
	Entertainment Allowance			-	24,000
	Domestic Staff Allowance (Commissioner)			183,660	183,660
	Domestic Staff Allowance (Permanent Secretary)			183,660	183,660
	TOTAL ALLOWANCES			23,354,880	19,677,470
	TOTAL STAFF & PERSONNEL COSTS	228	156	55,882,960	46,755,510
PARASTATALS PERSONNEL COSTS					
	Process Finance and Investment Company				
	Project Insurance Brokers			2,267,080	3,000,000
	STAFF & PERSONNEL COSTS	228	156	58,150,040	49,755,510
SUMMARY					
GRADE LEVEL					
	1		2		141,340
	2	10	31	741,500	2,357,860
	3	63	7	4,958,100	567,630
	4	63	27	5,319,720	2,357,370
	5	10	7	965,700	699,300
	6	8	8	948,000	980,560
	7	20	25	3,134,600	4,043,500
	8	17	9	3,451,170	1,881,270
	9	9	14	2,156,760	3,455,480
	10	9	6	2,514,060	1,723,380
	12	5	6	1,721,900	2,141,040
	13	5	6	1,906,000	2,366,220
	14	2	2	839,440	867,820
	15	3	1	1,457,370	504,950
	16	2	3	1,158,070	1,708,500
	Permanent Secretary	1	1	492,920	637,720
	Commissioner	1	1	644,100	644,100
	Allowances			23,354,880	19,677,470
	Parastatals Personnel Costs			2,267,080	3,000,000
	TOTAL: STAFF & PERSONNEL COSTS	228	156	58,031,370	49,755,510

**REVISED ESTIMATES OF ABIA STATE OF NIGERIA, 2009
RECURRENT EXPENDITURE**

HEAD: 420090201/0		MINISTRY OF FINANCE			
CLASS CODE	Details of Expenditure	Establishments		Provision	
		2008	2009	2008	2009
SECTION B					
OVERHEAD COSTS					
420090201/2	Travel and Transport			7,015,000	20,019,500
420090201/3	Utility Services			3,132,000	0
420090201/4	Telephone and Postal Services			15,010	20,000
420090201/5	Stationery			1,500,000	3,000,000
420090201/6	Maintenance of Office Furniture and Equipment			1,300,000	3,650,000
420090201/7	Maintenance of Vehicle and Capital Assets			3,100,000	6,500,000
420090201/9	Grants and Subventions			4,000,010	2,500,000
420090201/10	Training and Staff Development			550,000	1,300,000
420090201/11	Entertainment and Hospitality			108,000	104,000
420090201/12	Miscellaneous Expenses			2,350,000	32,700,000
TOTAL OVERHEAD COSTS				23,070,020	69,793,500
SUMMARY					
SECTION A - PERSONNEL COSTS				58,031,370	49,755,510
SECTION B - OVERHEAD COSTS				23,070,020	69,793,500
TOTAL MINISTRY OF FINANCE		228	156	81,101,390	119,549,010
EXPLANATORY NOTES					
420090201/2 TRAVEL AND TRANSPORT					
Local Transport and Travelling				20,000,000	20,000,000
Non-Accident Bonus				19,500	19,500
TOTAL				20,019,500	20,019,500
420090201/4 TELEPHONE & POSTAL SERVICES					
Nitel Bills				-	-
Maintenance of Telephone				-	-
P.M.B & Postal Services				15,000	20,000
TOTAL				15,000	20,000
420090201/5 STATIONERY					
Stationery				2,500,000	3,000,000
TOTAL				2,500,000	3,000,000

**REVISED ESTIMATES OF ABIA STATE OF NIGERIA, 2009
RECURRENT EXPENDITURE**

HEAD: 420090201/0		MINISTRY OF FINANCE			
CLASS		Establishments		Provision	
CODE	Details of Expenditure	2008	2009	2008	2009
420090201/6	MAINTENANCE OF OFFICE FURNITURE AND EQUIPMENT				
	Office Furniture and Equipment			3,000,000	3,500,000
	Maintenance of Fire Extinguisher			150,000	150,000
	TOTAL			3,150,000	3,650,000
420090201/7	MAINTENANCE OF VEHICLE AND CAPITAL ASSETS				
	Maintenance of Building and Minor Works			1,000,000	1,500,000
	Motor Vehicle: Maintenance and Running Costs			5,000,000	5,000,000
	TOTAL			6,000,000	6,500,000
420090201/9	GRANTS AND SUBVENTIONS				
	Pools Betting, Gaming & Casino			3,500,000	2,500,000
	Abia Lottery Board			-	-
	Project Insurance Broken			-	-
	Process Finance & Investment Company			-	-
	TOTAL			3,500,000	2,500,000
420090201/10	TRAINING AND STAFF DEVELOPMENT				
	Seminar and Conferences			500,000	1,000,000
	Ministerial Sports and Games			300,000	300,000
	TOTAL			800,000	1,300,000
420090201/11	ENTERTAINMENT & HOSPITALITY				
	No-Accountable Entertainment for the Commissioner			-	-
	No-Accountable Entertainment Allowance for Permanent Secretary			24,000	24,000
	No-Accountable Entert.Allowance for Directors/Deputy Directors			54,000	80,000
	TOTAL			78,000	104,000
420090201/12	MISCELLANEOUS EXPENSES				
	Office and General			5,000,000	10,000,000
	Refund of Medical Expenses			300,000	200,000
	Uniform			100,000	100,000
	Computer Running Costs			-	600,000
	Upkeep Allowance for Perm Sec.			1,200,000	1,200,000
	Revenue Mobilization Expenses			-	10,000,000
	Budget Preparation Expenses			150,000	200,000
	SERVICOM			-	150,000
	Extra Curriculum Activities			-	250,000
	Security Services for Commissioners Quarters at Secretariate			-	10,000,000
	TOTAL			6,750,000	32,700,000

REVISED ESTIMATES OF ABIA STATE OF NIGERIA, 2009
RECURRENT EXPENDITURE

HEAD: 421090201/0 OFFICE OF THE ACCOUNTANT GENERAL

CLASS CODE	Details of Expenditure	Establishments		Provisions	
		2008	2009	2008	2009

421090201, SECTION A
STAFF AND PERSONNEL COSTS

OFFICE OF THE ACCOUNTANT-
GENERAL

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

7	-	2	-	323,480
8	2	1	406,020	209,030
9	-	1	-	246,820
10	-	-	-	-
12	-	5	-	1,784,200
TOTAL, 07 - 12	2	9	406,020	2,563,530

13	-	1	-	394,370
14	2	1	839,440	433,910
15	1	1	485,790	504,950
16	2	2	1,092,960	1,139,000
Accountant-General	1	1	611,590	637,720
TOTAL, 13 - 16	6	6	3,029,780	3,109,950

TOTAL, OFFICE OF THE ACCOUNTANT
GENERAL

8	15	3,435,800	5,673,480
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DEPARTMENT OF TREASURY OPERATIONS

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

7	19	26	2,977,870	4,205,240
8	17	34	3,451,170	7,107,020
9	7	17	1,677,480	4,195,940
10	17	16	4,748,780	4,595,680
12	28	37	9,642,640	13,203,080
TOTAL, 07 - 12	88	130	22,497,940	33,306,960

REVISED ESTIMATES OF ABIA STATE OF NIGERIA, 2009
RECURRENT EXPENDITURE

HEAD: 421090201/0		OFFICE OF THE ACCOUNTANT GENERAL			
CLASS	Details of Expenditure	Establishments		Provisions	
CODE		2008	2009	2008	2009
	13	9	16	3,430,800	6,309,920
	14	15	16	6,295,800	6,942,560
	15	5	7	2,428,950	3,534,650
	16	5	8	2,732,400	4,556,000
	TOTAL, 13 - 16	34	47	14,887,950	21,343,130
	TOTAL: DEPARTMENT OF TREASURY OPERATIONS	122	177	37,385,890	54,650,090
	DEPARTMENT OF ACCOUNTS PRODUCTION				
	1	-	-	-	-
	2	-	-	-	-
	3	-	-	-	-
	4	-	1	-	87,310
	5	-	-	-	-
	6	-	-	-	-
	TOTAL, 01 - 06	-	1	-	87,310
	7	11	3	1,724,030	485,220
	8	5	5	1,015,050	1,045,150
	9	-	4	-	987,280
	10	-	-	-	-
	12	6	3	2,066,280	1,070,520
	TOTAL, 07 - 12	22	15	4,805,360	3,588,170
	13	1	2	381,200	788,740
	14	2	2	839,440	867,820
	15	-	-	-	-
	16	2	1	1,092,960	569,500
	TOTAL 13-16	5	5	2,313,600	2,226,060
	TOTAL: DEPARTMENT OF ACCOUNTS PRODUCTION	27	21	7,118,960	5,901,540
	GENERAL SERVICES DEPARTMENT				
	1	-	-	-	-
	2	7	21	519,050	1,597,260
	3	12	11	944,400	891,990
	4	14	46	1,182,160	4,016,260
	5	2	7	193,140	699,300
	6	4	3	474,000	367,710
	TOTAL, 01 - 06	39	88	3,312,750	7,572,520

**REVISED ESTIMATES OF ABIA STATE OF NIGERIA, 2009
RECURRENT EXPENDITURE**

HEAD: 421090201/0

OFFICE OF THE ACCOUNTANT GENERAL

CLASS CODE	Details of Expenditure	Establishments		Provisions	
		2008	2009	2008	2009
	7	15	14	2,350,950	2,264,360
	8	3	2	609,030	418,060
	9	13	18	3,115,320	4,442,760
	10	3	3	838,020	861,690
	12	3	4	1,033,140	1,427,360
	TOTAL, 07 - 12	37	41	7,946,460	9,414,230
	13	2	2	762,400	788,740
	14	1	1	419,720	433,910
	15	-	-	-	-
	16	-	-	-	-
	TOTAL: 13 - 16	3	3	1,182,120	1,222,650
	TOTAL: GENERAL SERVICE DEPT.	79	132	12,441,330	18,209,400
ALLOWANCES					
	Rent Supplement			24,852,000	33,773,810
	Transport Allowance			5,603,460	7,766,940
	Leave Transport Allowance			6,213,000	8,443,450
	Overtime Allowance			10	10 e
	Utility Services			1,979,280	2,684,400
	Meal Subsidy			2,639,340	3,647,940
	Domestic Staff Allowance for AG			183,660	183,660
	Entertainment Allowance: A-G			-	-
	TOTAL: ALLOWANCES			41,470,750	56,500,210
	TOTAL: STAFF AND PERSONNEL COSTS	236	345	101,852,730	140,934,720
S U M M A R Y GRADE LEVEL					
	1	-	-	-	-
	2	7	21	519,050	1,597,260
	3	12	11	944,400	891,990
	4	14	47	1,182,160	4,103,570
	5	2	7	193,140	699,300
	6	4	3	474,000	367,710
	7	45	45	7,052,850	7,278,300
	8	27	42	5,481,270	8,779,260
	9	20	40	4,792,800	9,872,800
	10	20	19	5,586,800	5,457,370
	12	37	49	12,742,060	17,485,160
	13	12	21	4,574,400	8,281,770
	14	20	20	8,394,400	8,678,200
	15	6	8	2,914,740	4,039,600
	16	9	11	4,918,320	6,264,500
	Accountant-General	1	1	611,590	637,720
	Allowances			41,470,750	56,500,210
	TOTAL STAFF & PERSONNEL COST	236	345	101,852,730	140,934,720

REVISED ESTIMATES OF ABIA STATE OF NIGERIA, 2009
RECURRENT EXPENDITURE

HEAD: 421090201/0

OFFICE OF THE ACCOUNTANT GENERAL

CLASS CODE	Details of Expenditure	Establishments		Provisions	
		2008	2009	2008	2009
SECTION B					
OVERHEAD COSTS					
421090201/2	Travel and Transport			6,512,500	4,013,500
421090201/5	Stationery			3,000,000	3,000,000
421090201/6	Maintenance of Office Furniture and Equipment			6,150,000	5,650,000
421090201/7	Maintenance of Vehicle & Capital Assets			14,000,000	4,000,000
421090201/10	Training & Manpower Development			2,800,000	800,000
421090201/11	Entertainment and Hospitality			294,000	366,000
421090201/12	Miscellaneous Expenses			1,623,350,060	118,650,010
TOTAL: OVERHEAD COSTS				1,656,106,560	136,479,510
SECTION C					
302/000 CONSOLIDATED REVENUE FUND CHARGES					
8302/009	Local Government Share of State Government Revenue			10	10 e
8302/008	Government Pension Board				-
8302/001	External Loan				10 e
8302/002	Internal Loan				10 e
8302/003	Recurrent Debts			50,000,000	10 e
8302/004	Other Miscellaneous Debts			20,000,000	10 e
TOTAL				70,000,010	50
SUMMARY					
SECTION A - PERSONNEL COSTS				63,274,430	140,934,720
SECTION B - OVERHEAD COSTS				162,577,600	136,479,510
SECTION C - CONSOLIDATED REVENUE FUND CHARGES				140,000,000	50
TOTAL		236	345	365,852,030	277,414,280

**REVISED ESTIMATES OF ABIA STATE OF NIGERIA, 2009
RECURRENT EXPENDITURE**

HEAD: 421090201/0		OFFICE OF THE ACCOUNTANT GENERAL			
CLASS	Details of Expenditure	Establishments		Provisions	
CODE		2008	2009	2008	2009
EXPLANATORY NOTES					
Sub-Head 2: TRAVEL AND TRANSPORT					
	Local Transport and Travelling			6,500,000	4,000,000
	No-Accident Bonus			12,500	13,500
	TOTAL			6,512,500	4,013,500
Sub-Head 5: STATIONERY					
	Stationery			3,000,000	3,000,000
	TOTAL			3,000,000	3,000,000
Sub-Head 6: MAINTENANCE OF OFFICE FURNITURE AND EQUIPMENT					
	Office Furniture and Equipment			2,000,000	1,500,000
	Maintenance of Fire Extinguisher			150,000	150,000
	Utilities Services			1,000,000	-
	Maintenance of Computers			3,000,000	4,000,000
	TOTAL			6,150,000	5,650,000
Sub-Head 7: MAINTENANCE OF VEHICLE AND CAPITAL ASSETS					
	Special Accounting Machine			-	-
	Stamp Duty Machine			-	-
	Maintenance of Office Building & Minor Works			4,000,000	1,000,000
	Motor Vehicles: Maint. & Running Costs			4,000,000	1,000,000
	Plant Maintenance and Running Costs			6,000,000	2,000,000
	TOTAL			14,000,000	4,000,000
Sub-Head 10: TRAINING AND STAFF DEVELOPMENT					
	Seminar and Conference			2,500,000	500,000
	Ministerial Sports and Games			300,000	300,000
	Treasury Capacity Building			-	-
	TOTAL			2,800,000	800,000

REVISED ESTIMATES OF ABIA STATE OF NIGERIA, 2009
RECURRENT EXPENDITURE

HEAD: 421090201/0		OFFICE OF THE ACCOUNTANT GENERAL			
CLASS		Establishments		Provisions	
CODE	Details of Expenditure	2008	2009	2008	2009
Sub-Head 11: ENTERTAINMENT AND HOSPITALITY					
	Non-Accountable Entertainment Allow. for A-G			24,000	24,000
	Non-Accountable Entertainment Allowance for Directors/Deputy Directors			270,000	342,000
	TOTAL			294,000	366,000
Sub-Head 12: MISCELLANEOUS EXPENSES					
	Office and General			3,500,000	4,550,000
	Refund of Medical Expenses			300,000	300,000
	Common Services (see Appendix G for Details)			1,602,700,050	100,000,000
	Final Accounts Production Expenses			9,500,000	10,000,000
	PFMU (Project Financial Management Unit)			6,000,000	2,000,000
	Ministerial Budget Expenses			150,000	200,000
	Upkeep Allowance for Perm Sec.			1,200,000	1,200,000
	Professional Charges (FAPCP)			10	10 e
	SERVICOM			-	150,000
	Extra Curriculum Activities			-	250,000
	TOTAL			1,623,350,060	118,650,010

**REVISED ESTIMATES OF ABIA STATE OF NIGERIA, 2009
RECURRENT EXPENDITURE**

HEAD: 422090201/0

BOARD OF INTERNAL REVENUE

CLASS CODE	Details of Expenditure	Establishment		Provisions	
		2008	2009	2008	2009
0422090201/1	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	611,590.00	637,720.00
	TOTAL 13 AND ABOVE	1	1	611,590	637,720
	TOTAL: OFFICE OF THE CHAIRMAN	1	1	611,590	637,720
	DEPARTMENT ADMINISTRATION				
	15	10	1,038,600	706,700	
	4	14	296,600	1,064,840	
	38	19	2,990,600	1,540,710	
	50	65	4,222,000	5,675,150	
	15	15	1,448,550	1,498,500	
	20	15	2,370,000	1,838,550	
	TOTAL 01-06	142	138	12,366,350	12,324,450
	26	38	4,074,980	6,146,120	
	7	6	1,421,070	1,254,180	
	16	11	3,834,240	2,715,020	
	2	6	558,680	1,723,380	
	3	4	1,033,140	1,427,360	
	TOTAL 07-12	54	65	10,922,110	13,266,060
	-	1	0	394,370	
	2	2	839,440	867,820	
	1	-	485,790	0	
	-	1	0	569,500	
	TOTAL 13-16	3	4	1,325,230	1,831,690
	TOTAL: DEPARTMENT OF	200	208	24,613,690	27,422,200

**REVISED ESTIMATES OF ABIA STATE OF NIGERIA, 2009
RECURRENT EXPENDITURE**

HEAD: 422090201/0

BOARD OF INTERNAL REVENUE

CLASS CODE	Details of Expenditure	Establishment		Provisions	
		2008	2009	2008	2009
DEPARTMENT OF FINANCE					
	1	-	-	-	-
	2	-	-	-	-
	3	8	-	629,600	-
	4	4	10	337,760	873,100
	5	1	4	96,570	399,600
	6	30	1	3,555,000	122,570
	TOTAL 01-06	43	15	4,618,930	1,395,270
	7	15	19	2,350,950	3,073,060
	8	5	3	1,015,050	627,090
	9	2	6	479,280	1,480,920
	10	2	1	558,680	287,230
	12	1	2	344,380	713,680
	TOTAL 07-12	25	31	4,748,340	6,181,980
	13	1	3	381,200	1,183,110
	14	2	2	839,440	867,820
	15	-	-	-	-
	16	1	1	546,480	569,500
	TOTAL 13-16	4	6	1,767,120	2,620,430
	TOTAL: DEPARTMENT OF FINANCE	72	52	11,134,390	10,197,680
DEPARTMENT OF DIRECT TAXATION TAX ASSESSMENT DIVISION					
	1	-	-	-	-
	2	-	-	-	-
	3	8	-	629,600	-
	4	5	13	422,200	1,135,030
	5	2	1	193,140	99,900
	6	9	5	1,066,500	612,850
	TOTAL: 01 - 06	24	19	2,311,440	1,847,780
	7	23	19	3,604,790	3,073,060
	8	14	9	2,842,140	1,881,270
	9	5	16	1,198,200	3,949,120
	10	23	7	6,424,820	2,010,610
	12	20	24	6,887,600	8,564,160
	TOTAL: 07 - 12	85	75	20,957,550	19,478,220
	13	10	15	3,812,000	5,915,550
	14	2	10	839,440	4,339,100
	15	5	0	2,428,950	0
	16	1	6	546,480	3,417,000
	TOTAL: 13 - 16	18	31	7,626,870	13,671,650
	TOTAL: TAX ASSESS. DIVISION	127	125	30,895,860	34,997,650

**REVISED ESTIMATES OF ABIA STATE OF NIGERIA, 2009
RECURRENT EXPENDITURE**

HEAD: 422090201/0		BOARD OF INTERNAL REVENUE			
CLASS CODE	Details of Expenditure	Establishment		Provisions	
		2008	2009	2008	2009
TAX INVESTIGATION DIVISION					
		0	0	0	0
		0	0	0	0
		6	0	472,200	0
		6	9	506,640	785,790
		2	2	193,140	199,800
		9	2	1,066,500	245,140
	TOTAL 01-06	23	13	2,238,480	1,230,730
		2	9	313,460	1,455,660
		0	0	0	0
		4	1	958,560	246,820
		1	3	279,340	861,690
		5	5	1,721,900	1,784,200
	TOTAL 07-12	12	18	3,273,260	4,348,370
		1	1	381,200	394,370
		0	0	0	0
		2	1	971,580	504,950
		0	2	0	1,139,000
	TOTAL, 13 - 16	3	4	1,352,780	2,038,320
	TOTAL, TAX INVESTIGATION	38	35	6,864,520	7,617,420
TAX COLLECTION DIVISION					
		-	-	0	0
		-	-	0	0
		6	-	472,200	0
		4	8	337,760	698,480
		2	2	193,140	199,800
		4	4	474,000	490,280
	TOTAL: 01 - 06	16	14	1,477,100	1,388,560
		22	19	3,448,060	3,073,060
		1	6	203,010	1,254,180
		3	-	718,920	0
		3	4	838,020	1,148,920
		2	2	688,760	713,680
	TOTAL, 07 - 12	31	31	5,896,770	6,189,840
		1	2	381,200	788,740
		3	2	1,259,160	867,820
		-	-	-	-
		-	-	-	-
	TOTAL, 13 - 16	4	4	1,640,360	1,656,560
	TOTAL: TAX COLLECTION	51	49	9,014,230	9,234,960

**REVISED ESTIMATES OF ABIA STATE OF NIGERIA, 2009
RECURRENT EXPENDITURE**

HEAD: 422090201/0		BOARD OF INTERNAL REVENUE			
CLASS CODE	Details of Expenditure	Establishment		Provisions	
		2008	2009	2008	2009
DEPARTMENT OF INDIRECT TAX					
		-	-	0	0
		-	-	0	0
		12	9	944,400	729,810
		-	-	0	0
		-	-	0	0
		-	-	0	0
		-	-	0	0
	TOTAL, 01-06	12	9	944,400	729,810
		6	6	940,380	970,440
		-	1	0	209,030
		-	-	0	0
		-	1	0	287,230
		-	-	0	0
	TOTAL, 07-12	6	8	940,380	1466700
		-	-	0	0
		-	-	0	0
		2	-	971,580	0
		-	2	0	1,139,000
	TOTAL: - 16	2	2	971,580	1139000
	TOTAL: DEPARTMENT OF INDIRECT	20	19	2,856,360	3,335,510
SALES AND ROAD TAX DIVISION					
		-	-	0	0
		-	-	0	0
		8	4	629,600	324,360
		1	8	84,440	698,480
		-	2	0	199,800
		10	4	1,185,000	490,280
	TOTAL, 01 - 06	19	18	1,899,040	1,712,920
		17	14	2,664,410	2,264,360
		3	5	609,030	1,045,150
		3	4	718,920	987,280
		2	3	558,680	861,690
		2	1	688,760	356,840
	TOTAL, 07 - 12	27	27	5,239,800	5,515,320
		-	1	0	394,370
		1	1	419,720	433,910
		-	-	0	0
		-	-	0	0
	TOTAL, 13 - 16	1	2	419,720	828,280
	TOTAL: SALES AND ROAD TAX	47	47	7,558,560	8,056,520

**REVISED ESTIMATES OF ABIA STATE OF NIGERIA, 2009
RECURRENT EXPENDITURE**

HEAD: 422090201/0		BOARD OF INTERNAL REVENUE			
CLASS CODE	Details of Expenditure	Establishment		Provisions	
		2008	2009	2008	2009
DEPARTMENT OF PLANNING, RESEARCH AND STATISTICS					
-	-	-	-	0	0
-	-	-	-	0	0
5	4	5	4	393,500	324,360
2	1	2	1	168,880	87,310
2	5	2	5	193,140	499,500
11	4	11	4	1,303,500	490,280
TOTAL, 01 - 06		20	14	2,059,020	1,401,450
-	5	-	5	0	808,700
-	1	-	1	0	209,030
-	1	-	1	0	246,820
-	-	-	-	0	0
-	1	-	1	0	356,840
TOTAL, 07 - 12		0	8	0	1,621,390
-	-	-	-	0	0
5	5	5	5	2,098,600	2,169,550
1	-	1	-	485,790	0
-	1	-	1	0	569,500
TOTAL, 13 - 16		6	6	2,584,390	2,739,050
TOTAL: DEPARTMENT OF PLANNING, RESEARCH AND STATISTICS		26	28	4,643,410	5,761,890
Rent Supplement				39,557,190	42,649,540
Transport Grant				11,144,640	11,781,480
Leave Transport Allowance				9,887,800	10,662,380
Overtime Allowance				10 e	10 e
Domestic Staff Allowance for Chair				183,660	183,660
Utility Allowance				3,547,860	3,863,160
Meal Subsidy				5,189,160	5,514,960
Entertainment				0	0
TOTAL, ALLOWANCES				69,510,320	74,655,190
TOTAL: STAFF & PERSONNEL COSTS		581	563	167,702,930	181,916,740

**REVISED ESTIMATES OF ABIA STATE OF NIGERIA, 2009
RECURRENT EXPENDITURE**

HEAD: 422090201/0		BOARD OF INTERNAL REVENUE			
CLASS CODE	Details of Expenditure	Establishment		Provisions	
		2008	2009	2008	2009
	1	15	10	1,038,600	706,700
	2	4	14	296,600	1,064,840
	3	91	36	7,161,700	2,919,240
	4	72	114	6,079,680	9,953,340
	5	24	31	2,317,680	3,096,900
	6	93	35	11,020,500	4,289,950
	7	111	129	17,397,030	20,864,460
	8	30	31	6,090,300	6,479,930
	9	33	39	7,908,120	9,625,980
	10	33	25	9,218,220	7,180,750
	12	33	39	11,364,540	13,916,760
	13	13	23	4,955,600	9,070,510
	14	15	22	6,295,800	9,546,020
	15	11	1	5,343,690	504,950
	16	2	13	1,092,960	7,403,500
	Chairman - (Board of Internal Revenue)	1	1	611590	637720
	Allowances	-	-	69510320	74,655,190
TOTAL : STAFF AND PERSONNEL COSTS		581	563	167,702,930	181,916,740
422090201/0 OVERHEAD COSTS					
422090201/2	Travel and transport			5,546,500	4,046,500
422090201/3	Utility Allowance			1,900,000	100,000
422090201/4	Telephone and Postal Services			550,000	80,000
422090201/5	Stationery			50,825,000	59,500,000
422090201/6	Maintenance of Office Furniture and Equipment			1,680,000	2,150,000
422090201/7	Maintenance of Vehicle and Capital Assets			10,350,000	10,000,000
422090201/10	Train & Staff Development			4,800,000	4,700,000
422090201/11	Entertainment & Hospitality			4,793,000	4,498,000
422090201/12	Miscellaneous Expenses			6,250,010	7,600,010
TOTAL, OVERHEAD CO				86,694,510	92,674,510
SUMMARY					
SECTION A - PERSONNEL COST				167,702,930	181,916,740
SECTION B - OVERHEAD COSTS				86,694,510	92,674,510
TOTAL, BOARD OF INTERNAL REVENUE		581	563	254,397,440	274,591,250

**REVISED ESTIMATES OF ABIA STATE OF NIGERIA, 2009
RECURRENT EXPENDITURE**

HEAD: 422090201/0		BOARD OF INTERNAL REVENUE			
CLASS CODE	Details of Expenditure	Establishment		Provisions	
		2008	2009	2008	2009
422090201/2	TRAVEL AND TRANSPORT				
	Local Transport and Travelling			5,500,000	4,000,000
	Local Bills and Travelling			-	-
	No-Accident Bonus			46,500	46,500
	TOTAL			5,546,500	4,046,500
422090201/3	UTILITIES				
	PHCN Bills and Expenses			1,800,000	-
	Water Rate			100,000	100,000
	TOTAL			1,900,000	100,000
422090201/4	TELEPHONE & POSTAL SERVICES				
	Telephone Bills and Related Expenses			500,000	-
	Postal Services and Postages			50,000	80,000
	TOTAL			550,000	80,000
422090201/5	STATIONERY				
	Printing of New Number Plates			-	15,000,000
	Printing of New Registration Forms			4,600,000	3,500,000
	Stationery			3,450,000	3,500,000
	Printing of Non-Security Forms			5,750,000	4,000,000
	Uniform			-	-
	Printing of Security Documents/Forms			21,850,000	20,000,000
	Printing of Calendars and Cards			5,175,000	3,500,000
	New Drivers Licences			10,000,000	10,000,000
	TOTAL			50,825,000	59,500,000
422090201/6	MAINTENANCE OF OFFICE FURNITURE AND EQUIPMENT				
	Office Furniture and Equipment			1,500,000	2,000,000
	Maintenance of Fire Extinguisher			180,000	150,000
	TOTAL			1,680,000	2,150,000
422090201/7	MAINTENANCE OF VEHICLE AND CAPITAL ASSETS				
	Maintenance of Building and Minor Works			3,000,000	8,500,000
	Motor Vehicles: Maintenance and Running Costs			6,500,000	500,000
	Maintenance of Gen Set and Running Costs			850,000	1,000,000
	TOTAL			10,350,000	10,000,000

**REVISED ESTIMATES OF ABIA STATE OF NIGERIA, 2009
RECURRENT EXPENDITURE**

HEAD: 422090201/0		BOARD OF INTERNAL REVENUE			
CLASS CODE	Details of Expenditure	Establishment		Provisions	
		2008	2009	2008	2009
422090201/10	TRAINING & STAFF DEVELOPMENT				
	Training and Staff Development			-	-
	Seminars and Conferences			1,500,000	500,000
	Mandatory Inspectors of Taxes Course			3,000,000	3,900,000
	Ministerial Sports & Games			300,000	300,000
	TOTAL			<u>4,800,000</u>	<u>4,700,000</u>
422090201/11	ENTERTAINMENT AND HOSPITALITY				
	Non Accountable Entertainment allowance for chairman			400,000	24,000
	Joint Tax Board Expenses			3,680,000	4,000,000
	Entertainment Allowance			-	-
	Board Meeting Expenses			437,000	-
	Non-Accountable Allowances for Directors/Deputy Directors			276,000	474,000
	TOTAL			<u>4,793,000</u>	<u>4,498,000</u>
422090201/12	MISCELLANEOUS EXPENSES				
	Office and General			2,000,000	3,000,000
	Uniform			100,000	100,000
	Refund of Medical Expenses			300,000	300,000
	Allowance to Income Tax Assessments Committee			400,000	400,000
	Revenue Cordination and Mobilization Committee			400,000	400,000
	Tax Agents Expenses			500,000	400,000
	Duplicating Machine			-	-
	Income Tax Intelligence Committee			-	-
	Computer Running Cost			1,200,000	1,200,000
	Ministerial Budget Expenses			150,000	200,000
	Upkeeping Allowance for Chairman			1,200,000	1,200,000
	Rent on Office Accommodation			-	-
	DSTV/CTL Expenses/Bills			-	-
	Approved 10% Collections as Bonus			-	-
	Bonus			10	10 e
	Servicom Units			-	150,000
	Extra Curriculum Activities			-	250,000
	TOTAL			<u>6,250,010</u>	<u>7,600,010</u>

REVISED ESTIMATES OF ABIA STATE OF NIGERIA, 2009
RECURRENT EXPENDITURE

HEA 423090201/0		MINISTRY OF HEALTH			
CLASS		Establishments		Provisions	
COE	Details of Expenditure	2008	2009	2008	2009
423090201/1 SECTION A					
STAFF AND PERSONNEL COSTS					
OFFICE OF THE COMMISSIONER					
	Permanent Secretary	1	1	611,590	637,720
	Commissioner	1	1	644,100	644,100
	TOTAL, 13 AND ABOVE	2	2	1,255,690	1,281,820
	TOTAL, OFFICE OF THE COMMISSIONER	2	2	1,255,690	1,281,820
DEPARTMENT OF ADMINISTRATION					
	1	7	-	484,680	-
	2	16	-	1,186,400	-
	3	35	22	2,754,500	1,783,980
	4	89	80	7,515,160	6,984,800
	5	38	55	3,669,660	5,494,500
	6	12	13	1,422,000	1,593,410
	TOTAL, 01 - 06	197	170	17,032,400	15,856,690
	7	37	40	5,799,010	6,469,600
	8	13	13	2,639,130	2,717,390
	9	11	12	2,636,040	2,961,840
	10	7	8	1,955,380	2,297,840
	12	4	2	1,377,520	713,680
	TOTAL 07 - 12	72	75	14,407,080	15,160,350
	13	1	2	381,200	788,740
	14	3	4	1,259,160	1,735,640
	15	-	-	-	-
	16	3	3	1,639,440	1,708,500
	TOTAL, 13 - 16	7	9	3,279,800	4,232,880
	TOTAL, DEPARTMENT OF ADMINISTRATION	276	254	34,719,280	35,249,920
DEPARTMENT OF FINANCE					
	1	-	-	-	-
	2	-	-	-	-
	3	-	-	-	-
	4	-	-	-	-
	5	-	-	-	-
	6	1	1	118,500	122,570
	TOTAL, 01 - 06	1	1	118,500	122,570

REVISED ESTIMATES OF ABIA STATE OF NIGERIA, 2009
RECURRENT EXPENDITURE

HEA 423090201/0		MINISTRY OF HEALTH			
CLASS		Establishments		Provisions	
COE	Details of Expenditure	2008	2009	2008	2009
	7	-	-	-	-
	8	3	3	609,030	627,090
	9	-	-	-	-
	10	-	-	-	-
	12	2	2	688,760	713,680
	TOTAL, 07 - 12	5	5	1,297,790	1,340,770
	13	-	-	-	-
	14	1	1	419,720	433,910
	15	2	2	971,580	1,009,900
	16	1	1	546,480	569,500
	TOTAL, 13 - 16	4	4	1,937,780	2,013,310
	TOTAL, DEPARTMENT OF FINANCE	10	10	3,354,070	3,476,650
	DEPARTMENT OF PLANNING, RESEARCH AND STATISTICS				
	1	-	-	-	-
	2	-	-	-	-
	3	-	2	-	162,180
	4	3	-	253,320	-
	5	-	-	-	-
	6	-	-	-	-
	TOTAL, 01 - 06	3	2	253,320	162,180
	7	-	-	-	-
	8	4	1	812,040	209,030
	9	4	4	958,560	987,280
	10	4	2	1,117,360	574,460
	12	3	3	1,033,140	1,070,520
	TOTAL, 07 - 12	15	10	3,921,100	2,841,290
	13	1	3	381,200	1,183,110
	14	-	-	-	-
	15	1	-	485,790	-
	16	1	2	546,480	1,139,000
	TOTAL, 13 - 16	3	5	1,413,470	2,322,110
	TOTAL: DEPARTMENT OF PLANNING, RESEARCH AND STATISTICS	21	17	5,587,890	5,325,580

**REVISED ESTIMATES OF ABIA STATE OF NIGERIA, 2009
RECURRENT EXPENDITURE**

HEA 423090201/0

MINISTRY OF HEALTH

CLASS COC	Details of Expenditure	Establishments		Provisions	
		2008	2009	2008	2009
DEPARTMENT OF MEDICAL SERVICES					
	1	-	-	-	-
	2	-	-	-	-
	3	-	-	-	-
	4	9	10	759,960	873,100
	5	-	1	-	99,900
	6	5	1	592,500	122,570
	TOTAL, 01 - 06	14	12	1,352,460	1,095,570
	7	2	7	313,460	1,132,180
	8	1	1	203,010	209,030
	9	1	1	239,640	246,820
	10	1	-	279,340	-
	12	2	1	688,760	356,840
	TOTAL, 07 - 12	7	10	1,724,210	1,944,870
	13	8	4	3,049,600	1,577,480
	14	2	5	839,440	2,169,550
	15	1	2	485,790	1,009,900
	16	-	-	-	-
	17	2	2	1,223,180	1,275,440
	TOTAL, 13 - 16	13	13	5,598,010	6,032,370
	TOTAL: DEPARTMENT OF MEDICAL SERVICES	34	35	8,674,680	9,072,810
DEPARTMENT OF NURSING SERVICES					
	1	-	-	-	-
	2	-	-	-	-
	3	-	-	-	-
	4	-	-	-	-
	5	-	-	-	-
	6	-	-	-	-
	TOTAL, 01 - 06	-	-	-	-
	7	-	-	-	-
	8	53	7	10,759,530	1,463,210
	9	13	61	3,115,320	15,056,020
	10	5	3	1,396,700	861,690
	12	7	6	2,410,660	2,141,040
	TOTAL, 07 - 12	78	77	17,682,210	19,521,960
	13	12	13	4,574,400	5,126,810
	14	24	24	10,073,280	10,413,840
	15	21	5	10,201,590	2,524,750
	16	1	16	546,480	9,112,000
	TOTAL, 13 - 16	58	58	25,395,750	27,177,400
	TOTAL: DEPARTMENT OF NURSING SERVICES	136	135	43,077,960	46,699,360

**REVISED ESTIMATES OF ABIA STATE OF NIGERIA, 2009
RECURRENT EXPENDITURE**

HEA 423090201/0

MINISTRY OF HEALTH

CLASS COC	Details of Expenditure	Establishments		Provisions	
		2008	2009	2008	2009
DEPARTMENT OF PHARMACEUTICAL SERVICES					
	1	-	-	-	-
	2	-	-	-	-
	3	-	-	-	-
	4	-	-	-	-
	5	-	-	-	-
	6	1	-	118,500	-
	TOTAL, 01 - 06	1	-	118,500	-
	7	1	-	156,730	-
	8	2	3	406,020	627,090
	9	1	2	239,640	493,640
	10	1	-	279,340	-
	12	-	-	-	-
	TOTAL, 07 - 12	5	5	1,081,730	1,120,730
	13	1	-	381,200	-
	14	1	1	419,720	433,910
	15	5	1	2,428,950	504,950
	16	1	6	546,480	3,417,000
	TOTAL, 13 - 16	8	8	3,776,350	4,355,860
	TOTAL, DEPT. OF PHARMACEUTICAL SERVICES	14	13	4,976,580	5,476,590
DEPARTMENT OF PUBLIC HEALTH					
	1	-	-	-	-
	2	-	-	-	-
	3	-	-	-	-
	4	6	-	506,640	-
	5	-	6	-	599,400
	6	1	1	118,500	122,570
	TOTAL, 01 - 06	7	7	625,140	721,970
	7	1	2	156,730	323,480
	8	12	5	2,436,120	1,045,150
	9	9	18	2,156,760	4,442,760
	10	7	3	1,955,380	861,690
	12	37	36	12,742,060	12,846,240
	TOTAL 07 - 12	66	64	19,447,050	19,519,320
	13	24	11	9,148,800	4,338,070
	14	14	27	5,876,080	11,715,570
	15	13	15	6,315,270	7,574,250
	16	1	12	546,480	6,834,000
	17	2	2	1,223,180	1,275,440
	TOTAL, 13 - 16	54	67	23,109,810	31,737,330
	TOTAL, DEPT. OF PUBLIC HEALTH	127	138	43,182,000	51,978,620

**REVISED ESTIMATES OF ABIA STATE OF NIGERIA, 2009
RECURRENT EXPENDITURE**

HEA 423090201/0		MINISTRY OF HEALTH			
CLASS		Establishments		Provisions	
COC	Details of Expenditure	2008	2009	2008	2009
DEPARTMENT OF PRIMARY HEALTH CARE					
	1	-	-	-	-
	2	-	-	-	-
	3	-	-	-	-
	4	-	1	-	87,310
	5	1	-	96,570	-
	6	1	-	118,500	-
	TOTAL, 01 - 06	2	1	215,070	87,310
	7	1	-	156,730	-
	8	8	2	1,624,080	418,060
	9	9	3	2,156,760	740,460
	10	5	3	1,396,700	861,690
	12	34	12	11,708,920	4,282,080
	TOTAL 07 - 12	57	20	17,043,190	6,302,290
	13	26	5	9,911,200	1,971,850
	14	12	5	5,036,640	2,169,550
	15	3	2	1,457,370	1,009,900
	16	1	3	546,480	1,708,500
	17	-	2	-	1,275,440
	TOTAL, 13 - 16	42	17	16,951,690	8,135,240
	TOTAL, DEPARTMENT OF PRIMARY HEALTH CARE	101	38	34,209,950	14,524,840
ALLOWANCES					
	Rent Supplement			71,615,240	68,721,750
	Leave Transport Grant			17,903,810	17,189,440
	Transport Grant			15,504,820	11,010,780
	Overtime Allowance			10	10 e
	Commissioner/Perm. Sec.) Non-Accountable Entertainment Allowance			-	-
	Special Duty and Occupation Hazard Allowance			123,490	-
	Domestic Staff Allowance (Commissioner)			292,540	292,540
	Domestic Staff Allowance for Permanent Secretary			292,540	292,540
	Utility Allowance			5,675,480	5,097,900
	Meal Subsidy			7,617,400	6,829,080
				119,025,330	109,434,040
	TOTAL, STAFF AND PERSONNEL	721	642	1,978,063,430	2,722,520,230

**REVISED ESTIMATES OF ABIA STATE OF NIGERIA, 2009
RECURRENT EXPENDITURE**

HEA 423090201/0		MINISTRY OF HEALTH			
CLASS		Establishments		Provisions	
COC	Details of Expenditure	2008	2009	2008	2009
SUBVENTION TO PARASTATALS					
	Hospital Management Board			660,000,000	840,000,000
	Abia State University Teaching Hospital			1,020,000,000	1,600,000,000
	Abia State Essential Drug Services			-	-
	TOTAL			1,680,000,000	2,440,000,000
SUMMARY					
GRADE LEVEL					
	1	7	-	484,680	-
	2	16	-	1,186,400	-
	3	35	24	2,754,500	1,946,160
	4	107	90	9,035,080	7,857,900
	5	38	62	3,669,660	6,193,800
	6	20	16	2,370,000	1,961,120
	7	41	49	6,425,930	7,925,260
	8	88	35	17,864,880	7,316,050
	9	39	101	9,345,960	24,928,820
	10	25	19	6,983,500	5,457,370
	12	55	62	18,940,900	22,124,080
	13	47	38	17,916,400	14,986,060
	14	45	67	18,887,400	29,071,970
	15	43	27	20,888,970	13,633,650
	16	8	43	4,371,840	24,488,500
	17	4	6	2,446,360	3,826,320
	Permanent Secretary	1	1	611,590	637,720
	Commissioner	1	1	644,100	644,100
	Allowances			119,025,330	109,434,040
	PARASTATAL PERSONNEL COSTS			1,680,000,000	2,440,000,000
	TOTAL: STAFF AND PERSONNEL COSTS	620	641	1,943,853,480	2,722,432,920
SECTION B					
423090201/0	OVERHEAD COSTS				
423090201/2	Travel and Transport			1,539,000	6,045,000
423090201/3	Utility Services			1,500,000	60,000
423090201/5	Stationery			1,000,000	2,500,000
423090201/6	Maint. of Furniture & Equipment			1,200,000	2,650,010
423090201/7	Main. of Vehicle & Capital Assets				
423090201/9	Grants and Subventions			53,803,630	31,160,000
423090201/10	Training and Staff Development			680,000	1,750,000
423090201/11	Entertainment and Hospitality			50,100	2,394,000
423090201/12	Miscellaneous Expenses			8,060,070	81,210,010
	TOTAL, OVERHEAD COSTS			67,832,800	127,769,020

**REVISED ESTIMATES OF ABIA STATE OF NIGERIA, 2009
RECURRENT EXPENDITURE**

HEA 423090201/0		MINISTRY OF HEALTH			
CLASS		Establishments		Provisions	
COI	Details of Expenditure	2008	2009	2008	2009
SUMMARY					
	SECTION A - PERSONNEL COSTS			1,943,853,480	2,722,432,920
	SECTION B - OVERHEAD COSTS			67,832,800	127,769,020
	TOTAL, MINISTRY OF HEALTH	620	641	2,011,686,280	2,850,201,940
EXPLANATORY NOTES					
423090201/2	TRAVEL AND TRANSPORT				
	Local Transport and Travelling			7,000,000	6,000,000
	No-Accident Bonus			45,000	45,000
	TOTAL			7,045,000	6,045,000
423090201/3	UTILITY SERVICES				
	NEPA			100,000	-
	NITEL			-	60,000
	NIPOST			-	-
	TOTAL			100,000	60,000
423090201/5	STATIONERY				
	Stationery			2,000,000	2,500,000
	TOTAL			2,000,000	2,500,000
423090201/6	MAINTENANCE OF OFFICE FURNITURE AND EQUIPMENT				
	Health Education Prog. Equipment			-	-
	Maintenace of Office Furniture			2,000,000	1,500,000
	Maintenance & Repair of Office Equipment			-	1,000,000
	Maintenance of Fire Extinguisher			150,000	150,000
	Public Health Lab. & Research Equipment			-	10 e
	TOTAL			2,150,000	2,650,010
423090201/7	MAINTENANCE OF VEHICLES AND CAPITAL ASSETS				
	Maintenan. of Train.Institutions & Hostels			2,500,000	2,000,000
	T. B. L. Clinic			50,000	50,000
	Maintenance of Moing Machines			-	50,000
	Maint.of LeprosyResearch/Referred Centre			300,000	200,000
	Maintenance of Office Building and Minor Works			2,000,000	2,000,000
	Capital Extension of Onchocerciasis Office			-	-
	Motor Vehicles:Maintenance and Running Costs			4,000,000	5,500,000
	Maintenance of Generating Set			-	3,000,000
	TOTAL			8,850,000	12,800,000

REVISED ESTIMATES OF ABIA STATE OF NIGERIA, 2009
RECURRENT EXPENDITURE

HEA 423090201/0		MINISTRY OF HEALTH		Provisions	
CLASS		Establishments		2008	2009
COE	Details of Expenditure	2008	2009	2008	2009
423090201/9	GRANTS AND SUBVENTION				
	Planned Parenthood			360,000	360,000
	TB Centre			800,000	800,000
	Dr Orji Uzor Kalu Free Medical Care			36,000,000	30,000,000
	Health System Fund			2,400,000	-
	Abia State University Tech. Hosp.			-	-
	TOTAL			39,560,000	31,160,000
423090201/10	TRAINING AND STAFF DEVELOPMENT				
	Training, Seminars and Conferences			300,000	200,000
	Ministrial Sports and Games			300,000	300,000
	Continuing Nursing Edu. Program			500,000	500,000
	Hosting of Principals of Nurse/Psychiatric/			-	-
	Midfery in Nigeria			-	250,000
	Extra Curriculum Activities			-	500,000
	Continuing Medical Education			-	-
	TOTAL			1,100,000	1,750,000
423090201/11	ENTERTAINMENT AND HOSPITALITY				
	Commissioner's No-Accountable				-
	Entertainment Allowance				-
	Non-Accountable Entertainment				
	Allowance for Permanent Secretary			24,000	24,000
	Non-Accountable Entertainment				
	Allowance for Directors/Deputy Directors			1,008,000	1,170,000
	Upkeep Allow. for Permanent Secretary			1,200,000	1,200,000
	TOTAL			2,232,000	2,394,000
423090201/12	MISCELLANEOUS EXPENSES				
	Office and General			2,000,000	2,000,000
	Uniforms			60,000	100,000
	Refund of Medical Expenses			400,000	500,000
	Examination Expenses			150,000	150,000
	Import Drugs, Vaccines and Dressing			3,000,000	2,000,000
	School Health Services			250,000	300,000
	Drug Abuse Control Committee			200,000	150,000
	On Choceaciasis Control Programme			1,500,000	1,500,000
	Nutrition Survey and Education			150,000	150,000
	Control of Communicable Diseases			2,000,000	2,000,000
	Guinea Worm Eradication			60,000	60,000
	Aids Control and Screening Laboratory			300,000	200,000
	Budget Expenses				200,000
	Advisory Committee				2,000,000
	Abia State Health Account				100,000
	Akanu Ibiam Ambulance				-
	Malaria and Vector Control Services			500,000	300,000
	Upkeep of Training Institutions/School of				-
	Nursing, Umuahia/SOHT Aba			4,000,000	4,000,000

REVISED ESTIMATES OF ABIA STATE OF NIGERIA, 2009
RECURRENT EXPENDITURE

HEA 423090201/0		MINISTRY OF HEALTH			
CLASS		Establishments		Provisions	
COE	Details of Expenditure	2008	2009	2008	2009
	Epidemic Control & Emergency Response Fund			1,000,000	1,000,000
	National Council on Health			2,000,000	10 e
	Health Management Information System			200,000	200,000
	Feeding of Psychiatric Hospital Patients at Mgboko			1,000,000	1,000,000
	Supplemental and routine immunization services			2,000,000	1,200,000
	Acquisition of Special Medical Books material for the Library			300,000	300,000
	State Nursing and Midwifery Committee/ National Meetings.			100,000	-
	Medical Board			-	450,000
	Printing of Hospital Regr. Certificate			-	100,000
	Accreditation of Health Institutions			-	50,000
	HIV/AIDs Prevention Services			-	2,000,000
	Malaria Prevention Services/Activities			-	2,000,000
	State Prevention of Blindness Committee			-	1,000,000
	Neonatal and Child Health			-	200,000
	Safemotherhood Activities			-	5,000,000
	Deworming of Abia Children			-	1,000,000
	SERVICOM			-	50,000,000
				21,170,000	81,210,010

**REVISED ESTIMATES OF ABIA STATE OF NIGERIA, 2009
RECURRENT EXPENDITURE**

HEAD:424090201/0		MINISTRY OF INFORMATION, CULTURE & TOURISM			
Sub-Head	Details of Expenditure	Establishments		Provisions	
		2008	2009	2008	2009
SECTION A					
STAFF AND PERSONNEL COSTS					
OFFICE OF THE COMMISSIONER					
	Permanent Secretary	1	1	611,590	637,720
	Commissioner	1	1	644,100	644,100
	TOTAL, 13 & ABOVE	2	2	1,255,690	1,281,820
	TOTAL, OFF. OF THE COMMISSIONER	2	2	1,255,690	1,281,820
DEPARTMENT OF ADMINISTRATION					
	1	-	-	-	-
	2	-	-	-	-
	3	2	2	157,400	162,180
	4	4	15	337,760	1,309,650
	5	8	7	772,560	699,300
	6	26	17	3,081,000	2,083,690
	TOTAL 01 - 06	40	41	4,348,720	4,254,820
	7	23	15	3,604,790	2,426,100
	8	1	9	203,010	1,881,270
	9	12	7	2,875,680	1,727,740
	10	3	3	838,020	861,690
	12	6	3	2,066,280	1,070,520
	TOTAL 07 - 12	45	37	9,587,780	7,967,320
	13	3	3	1,143,600	1,183,110
	14	2	1	971,580	433,910
	15	-	1	-	504,950
	16	1	1	611,590	569,500
	TOTAL 13 & ABOVE	6	6	2,726,770	2,691,470
	TOTAL, DEPARTMENT OF ADMINISTRATION	91	84	16,663,270	14,913,610
DEPARTMENT OF PLANNING, RESEARCH AND STATISTICS					
	1	-	-	-	-
	2	-	-	-	-
	3	-	-	-	-
	4	-	-	-	-
	5	-	-	-	-
	6	-	-	-	-
	TOTAL 01 - 06	-	-	-	-

REVISED ESTIMATES OF ABIA STATE OF NIGERIA, 2009
RECURRENT EXPENDITURE

HEAD:424090201/0		MINISTRY OF INFORMATION, CULTURE & TOURISM			
Sub-Head	Details of Expenditure	Establishments		Provisions	
		2008	2009	2008	2009
	7	-	-	-	-
	8	-	-	-	-
	9	1	1	239,640	246,820
	10	2	2	558,680	574,460
	12	-	-	-	-
	TOTAL 07 - 12	3	3	798,320	821,280
	13	-	-	-	-
	14	-	-	-	-
	15	-	-	-	-
	16	1	-	546,480	-
	TOTAL 13 - 16	1	-	546,480	-
	TOTAL, DEPT. PLAN, RESEARCH & STATISTICS DEPARTMENT	4	3	1,344,800	821,280
	DEPARTMENT OF FINANCE				
	1	-	-	-	-
	2	-	-	-	-
	3	-	-	-	-
	4	-	-	-	-
	5	-	-	-	-
	6	-	-	-	-
	TOTAL 01 - 06	-	-	-	-
	7	-	2	-	323,480
	8	-	2	-	418,060
	9	1	1	239,640	246,820
	10	1	-	279,340	-
	12	-	-	-	-
	TOTAL 07 - 12	2	5	518,980	988,360
	13	1	-	381,200	-
	14	1	1	485,790	433,910
	15	1	-	546,480	-
	16	2	1	1,223,180	569,500
	TOTAL 13 - 16	5	2	2,636,650	1,003,410
	TOTAL: DEPARTMENT OF FINANCE	7	7	3,155,630	1,991,770

REVISED ESTIMATES OF ABIA STATE OF NIGERIA, 2009
RECURRENT EXPENDITURE

HEAD:424090201/0		MINISTRY OF INFORMATION, CULTURE & TOURISM			
Sub-Head	Details of Expenditure	Establishments		Provisions	
		2008	2009	2008	2009
DEPARTMENT OF CULTURE AND ARCHIVES					
	1	-	-	-	-
	2	-	-	-	-
	3	-	-	-	-
	4	-	-	-	-
	5	1	3	96,570	299,700
	6	3		355,500	-
	TOTAL 01 - 06	4	3	452,070	299,700
	7	2	1	313,460	161,740
	8	2	1	406,020	209,030
	9	5	3	1,198,200	740,460
	10	-	1	-	287,230
	12	4	4	1,377,520	1,427,360
	TOTAL 07 - 12	13	10	3,295,200	2,825,820
	13	-		-	-
	14	-		-	-
	15	-		-	-
	16	1	1	611,590	569,500
	TOTAL 13 & ABOVE	1	1	611,590	569,500
	TOTAL, DEPARTMENT OF CULTURE AND ARCHIVES	18	14	4,358,860	3,695,020
DEPARTMENT OF INFORMATION					
	1	-	-	-	-
	2	-	-	-	-
	3	-	-	-	-
	4	-	-	-	-
	5	1	1	96,570	99,900
	6	4	4	474,000	490,280
	TOTAL 01 - 06	5	5	570,570	590,180
	7	11	6	1,724,030	970,440
	8	22	14	4,466,220	2,926,420
	9	20	22	4,792,800	5,430,040
	10	18	13	5,028,120	3,733,990
	12	11	11	3,788,180	3,925,240
	TOTAL 07 - 12	82	66	19,799,350	16,986,130
	13	14	3	5,336,800	1,183,110
	14	5	8	2,428,950	3,471,280
	15	5	1	2,732,400	504,950
	16	3	1	1,834,770	569,500
	TOTAL 13 & ABOVE	27	13	12,332,920	5,728,840
	TOTAL, DEPARTMENT OF FINANCE	114	84	32,702,840	23,305,150

**REVISED ESTIMATES OF ABIA STATE OF NIGERIA, 2009
RECURRENT EXPENDITURE**

HEAD:424090201/0

MINISTRY OF INFORMATION, CULTURE & TOURISM

Sub-Head	Details of Expenditure	Establishments		Provisions	
		2008	2009	2008	2009
DEPARTMENT OF FILM AND PUBLIC ENLIGHTENMENT					
	1	-	-	-	-
	2	-	-	-	-
	3	-	-	-	-
	4	-	-	-	-
	5	1	1	96,570	99,900
	6	1	-	118,500	-
	TOTAL 01 - 06	2	1	215,070	99,900
	7	5	4	783,650	646,960
	8	-	1	-	209,030
	9	3	2	718,920	493,640
	10	2	3	558,680	861,690
	12	3	2	1,033,140	713,680
	TOTAL 07 - 12	13	12	3,094,390	2,925,000
	13	3	4	1,143,600	1,577,480
	14	2	2	971,580	1,009,900
	15	-	-	-	-
	16	1	1	611,590	569,500
	TOTAL 13 - 16	6	7	2,726,770	3,156,880
	TOTAL, DEPARTMENT OF FILM & PUBLIC ENLIGHTENMENT	21	20	6,036,230	6,181,780
DEPARTMENT OF PRINTING AND STATIONERY					
	1	-	-	-	-
	2	-	-	-	-
	3	1	1	78,700	81,090
	4	1	-	84,440	-
	5	-	1	-	99,900
	6	2	2	237,000	245,140
	TOTAL 01-06	4	4	400,140	426,130
	7	5	4	783,650	646,960
	8	1	2	203,010	418,060
	9	3	3	718,920	740,460
	10	18	9	5,028,120	2,585,070
	12	10	17	3,443,800	6,066,280
	TOTAL 07-12	37	35	10,177,500	10,456,830

REVISED ESTIMATES OF ABIA STATE OF NIGERIA, 2009
RECURRENT EXPENDITURE

HEAD:424090201/0		MINISTRY OF INFORMATION, CULTURE & TOURISM			
Sub-Head	Details of Expenditure	Establishments		Provisions	
		2008	2009	2008	2009
	13	2	1	762,400	394,370
	14	15	13	7,286,850	5,640,830
	15	-	-	-	-
	16	1	1	611,590	569,500
	TOTAL 13 - 16	18	15	8,660,840	6,604,700
	TOTAL:DEPARTMENT OF PRINTING AND STATIONER	59	54	19,238,480	17,487,660
	DEPARTMENT OF TOURISM				
	1	-	-	-	-
	2	-	-	-	-
	3	-	-	-	-
	4	-	-	-	-
	5	-	-	-	-
	6	-	-	-	-
	TOTAL 01-06	-	-	-	-
	7	-	-	-	-
	8	-	-	-	-
	9	-	-	-	-
	10	-	-	-	-
	12	1	1	344,380	356,840
	TOTAL 07-12	1	1	344,380	356,840
	13	-	-	-	-
	14	-	-	-	-
	15	-	-	-	-
	16	1	1	611,590	637,720
	TOTAL 13 - 16	1	1	611,590	637,720
	TOTAL: DEPARTMENT OF TOURISM	2	2	955,970	994,560
	ALLOWANCES				
	Rent Supplement			23,511,850	27,672,210
	Leave Transport Grant			7,234,420	6,918,050
	Transport Allowance			3,126,000	6,100,440
	Utility Allowance			1,425,600	2,121,120
	Overtime Allowance			10	10 e
	Entertainment Allowance			-	-
	Domestic Staff Allowance for Perm Sec.			183,660	183,660
	Domestic Staff Allowance for Commissioner			183,660	183,660
	Meal Subsidy			2,322,000	2,877,120
				37,987,200	46,056,270
	TOTAL: STAFF AND PERSONNEL COSTS	318	270	123,698,970	422,228,920

**REVISED ESTIMATES OF ABIA STATE OF NIGERIA, 2009
RECURRENT EXPENDITURE**

HEAD:424090201/0

MINISTRY OF INFORMATION, CULTURE & TOURISM

Sub-Head	Details of Expenditure	Establishments		Provisions	
		2008	2009	2008	2009
SUBVENTION TO PARASTATALS					
	Broadcasting Corporation of Abia State (B.C.A.)			216,000,000	240,000,000
	Abia State Council for Arts And Culture			25,000,000	26,000,000
	Abia State Printing and Publishing Corporation			31,200,000	33,000,000
	Abia State Tourism Board			6,000,000	6,500,000
TOTAL: MINISTRY OF INFORMATION, CULTURE AND TOURISM				278,200,000	305,500,000

**SUMMARY
GRADE LEVEL**

1	-	-	-	-	
2	-	-	-	-	
3	3	3	236,100	243,270	
4	5	15	422,200	1,309,650	
5	11	13	1,062,270	1,298,700	
6	36	23	4,266,000	2,819,110	
7	46	32	7,209,580	5,175,680	
8	26	29	5,278,260	6,061,870	
9	45	39	10,783,800	9,625,980	
10	44	31	12,290,960	8,904,130	
12	35	38	12,053,300	13,559,920	
13	23	11	8,767,600	4,338,070	
14	25	25	12,144,750	10,989,830	
15	6	2	3,278,880	1,009,900	
16	11	7	6,662,380	4,054,720	
	Permanent Secretary	1	611,590	637,720	
	Commissioner for Information	1	644,100	644,100	
	Allowances		37,987,200	46,056,270	
	Parastatals		278,200,000	305,500,000	
TOTAL, STAFF PERSONNEL COSTS		318	270	401,898,970	422,228,920

REVISED ESTIMATES OF ABIA STATE OF NIGERIA, 2009
RECURRENT EXPENDITURE

HEAD:424090201/0

MINISTRY OF INFORMATION, CULTURE & TOURISM

Sub-Head	Details of Expenditure	Establishments		Provisions	
		2008	2009	2008	2009
SECTION B OVERHEAD COSTS					
424090201/0					
424090201/2	Travel and Transport			816,500	2,012,000
424090201/3	Utility Services			100,000	100,000
424090201/4	Telephone and Postal Services			-	-
424090201/5	Stationary			7,050,000	4,900,020
424090201/6	Maintanance of Office Furniture and Equipment			1,650,000	1,450,000
424090201/7	Maintanance of Vechile and Capital Assets			4,000,000	4,100,000
424090201/9	Grant and Subvention			20,000,000	-
424090201/10	Training and Staff Development			1,500,000	1,600,000
424090201/11	Entertainment and Hospitality			24,000	276,000
424090201/12	Miscellaneous			10,580,000	22,920,030
	TOTAL	-	270	45,720,500	37,358,050
DEPARTMENT OF PRINTING AND STATIONERY					
424090201/3	Utility Services			-	-
424090201/4	Telephone and Postal Services			30,000	1,000,000
424090201/5	Stationary			30,000	4,900,020
424090201/6	Maint. of Office furniture & Equipment			60,000	700,000
424090201/10	Training and Staff Development			237,500	500,000
424090201/12	Miscellaneous			5,660,000	1,000,000
				340,000	510,000
	TOTAL	-	270	6,357,500	8,610,020
	GRAND TOTAL			52,078,000	49,178,070
SUMMARY					
	SECTION A- PERSONNEL COSTS			401,898,970	422,228,920
	SECTION B- OVERHEAD COSTS			52,078,000	49,178,070
	TOTAL, MIN. OF INFORMATION, CULTURE AND TOURISM	269	270	453,976,970	471,406,990

REVISED ESTIMATES OF ABIA STATE OF NIGERIA, 2009
RECURRENT EXPENDITURE

HEAD:424090201/0 MINISTRY OF INFORMATION, CULTURE & TOURISM

Sub-Head	Details of Expenditure	Establishments		Provisions	
		2008	2009	2008	2009
EXPLANATORY NOTES					
Sub-head 424090201/2	TRAVEL & TRANSPORT				
	Local Transport and Travelling			800,000	2,000,000
	No-Accident Bonus			16,500	12,000
				816,500	2,012,000
Sub-head 424090201/3:	TOTAL UTILITY SE				
	NEPA Bills			100,000	100,000
	Water Bill			-	-
	NIPOST			-	-
	TOTAL			100,000	100,000
Sub-head 424090201/4	TELEPHONE AND POST SERVICES				
	NIPOST/Courier			-	200,000
	TOTAL			-	-
Sub-head 424090201/5	STATIONERY				
	Stationery			1,500,000	1,500,000
	Acquisition of Archival Materials			2,500,000	-
	Photographic Materials (Consumables)			200,000	300,000
	Film Library			100,000	300,000
	Binding of Archival Materials			100,000	100,000
	Film/Video Production & Completion			400,000	10 e
	Publication and Cultral Research			-	10 e
	Home press			1,000,000	1,500,000
	Publication of Tourism Brochure			800,000	800,000
	Binding of Photo Album			250,000	200,000
	Acquisition of other Journals			200,000	200,000
	TOTAL			7,050,000	4,900,020
Sub-head:4090201/6	MAINTENANCE OF OFFICE FURNITURE AND EQUIPMENT				
	Office Furniture and Equipment			1,500,000	1,300,000
	Maintenance of Fire Extinguisher			150,000	150,000
	TOTAL			1,650,000	1,450,000

**REVISED ESTIMATES OF ABIA STATE OF NIGERIA, 2009
RECURRENT EXPENDITURE**

HEAD:424090201/0	MINISTRY OF INFORMATION, CULTURE & TOURISM				
Sub-Head	Details of Expenditure	Establishments		Provisions	
		2008	2009	2008	2009

Sub-Head:424090201/7 MAINTENANCE OF VEHICLE
AND CAPITAL ASSETS

Maintenance of Office Building and Minor Works	1,500,000		1,500,000
Mainten. of Motor Vehicle & Running Costs	1,600,000		2,000,000
Maintenance of Video Equipment & Stores	200,000		200,000
Maintenance of Public address Vans/Equipt.	300,000		100,000
Maintenance of Archival Equipment	300,000		200,000
Maintenance of Photo Laboratory	100,000		100,000
TOTAL	4,000,000		4,100,000

Sub-Head:4090201/9 GRANTS AND SUBVENTION

Broadcasting Corporation of Abia State	10,000,000		-
Abia State Council for Arts and Culture	5,000,000		-
Abia State Printing and Publishing Corporation	2,000,000		-
Abia State Tourism Board	2,000,000		-
Government Press	1,000,000		-
TOTAL	20,000,000		-

Sub-Head: 424090201/10 TRAINING AND STAFF
DEVELOPMENT

Seminars and Conferences	300,000		400,000
Ogele Abia State	800,000		800,000
Folk Lore Research and Development	100,000		100,000
Ministerial Sports and Games	300,000		300,000
TOTAL	1,500,000		1,600,000

Sub-Head: 42409020/11 ENTERTAINMENT AND HOSPITALITY

Non-Accountable Entertainment Allowance for Commissioner	-		-
Non-Accountable Entertainment Allowance for Permanent Secretary	24,000		24,000
Non-Accountable Entertainment Allowance for Deputy Directors/Directors	-		252,000
TOTAL	24,000		276,000

**REVISED ESTIMATES OF ABIA STATE OF NIGERIA, 2009
RECURRENT EXPENDITURE**

HEAD:424090201/0	MINISTRY OF INFORMATION, CULTURE & TOURISM				
Sub-Head	Details of Expenditure	Establishments		Provisions	
Head	Details of Expenditure	2008	2009	2008	2009

Sub-Head 424090201/12: MISCELLANEOUS

Refund of Medical Expenses		200,000		250,000	
Office and General		1,000,000		2,000,000	
Government Publicity & Public Enlightenment		-		10	e
Portrait Gallery		200,000		200,000	
Protective Cloth and Uniform		60,000		50,000	
Copy Right Council (Anti Piracy Campaign)		100,000		100,000	
International Arts Festival Materials		-		10	e
Grants to Societies for Igbo Langua. and Culture		50,000		100,000	
National Association for Theatre Practitioners		500,000		300,000	
Folklore Society of Nigeria		50,000		50,000	
Museum/Cultrue Society of Nigeria		50,000		50,000	
World Torism Day		1,000,000		1,000,000	
National Delphic Council		50,000		100,000	
Participation at National and International		-		-	
Tourism Exhibition and Trade Marks				10	e
National Society for Nigerian Artist		50,000		50,000	
Nigerian Institute of Public Relation		70,000		70,000	
Budget Preparation Expenses		150,000		200,000	
State Festival Arts		-		10,000,000	
Library Unit		100,000		100,000	
Upkeep Allowance for Perm Sec.		1,200,000		1,200,000	
Hon. Comm. Outreach Prog.		3,000,000		3,000,000	
Tourism Baultry Pageant		1,500,000		1,000,000	
Tourism Industry in Abia State		1,000,000		800,000	
Cultural Conference		250,000		300,000	
Hand Book of Abia State		-		2,000,000	
TOTAL		10,580,000		22,920,030	

DEPARTMENT OF GOVERNMENT PRESS

Sub-head: 424090201/3 UTILITY SERVICES

NEPA Bills/Water Bills		-		-	
Generator Sets Running Cost		800,000		1,000,000	
TOTAL		800,000		1,000,000	

Sub-Head: 424090201/5 STATIONERY

Stationery		600,000		700,000	
TOTAL		600,000		700,000	

**REVISED ESTIMATES OF ABIA STATE OF NIGERIA, 2009
RECURRENT EXPENDITURE**

HEAD:424090201/0		MINISTRY OF INFORMATION, CULTURE & TOURISM			
Sub-Head	Details of Expenditure	Establishments		2008	Provisions 2009
		2008	2009		
Sub-head:424090201/6	MAINTENANCE OF OFFICE FURNITURE AND EQUIPMENT				
	Typewriters Repairs			200,000	-
	Graphic Arts and Studio Equipment			200,000	250,000
	Maintenance of Engineering Workshop			150,000	100,000
	Maintenance of Fire Extinguisher			150,000	150,000
	TOTAL			700,000	500,000
Sub-Head: 424090201/10	TRAINING AND STAFF DEVELOPMENT				
	Printing Paper and Materials			1,000,000	1,000,000
	In-House Workshop			50,000	-
	Diaries and Calendars			-	-
	Printing of Executive Council Almanac			-	-
	Printing executed elsewhere			-	-
	TOTAL			1,050,000	1,000,000
Sub-Head: 424090201/12	MISCELLANEOUS				
	Computer Running Cost			500,000	500,000
	Protective Clothing and Uniforms			-	10,000
	Maintenance of Printing Machine/Copiers			200,000	-
	Computer Maintenance			150,000	-
	TOTAL			850,000	510,000
TOTAL: DEPARTMENT OF GOVERNMENT PRESS				3,300,000	3,210,000

REVISED ESTIMATES OF ABIA STATE OF NIGERIA, 2009

RECURRENT EXPENDITURE

MINISTRY OF JUSTICE

HEAD: 425090201/0

CLASS	Establishments	Provision		
CODE	2008	2009	2008	2009
SECTION A				
STAFF AND PERSONNEL COSTS OFFICE OF THE COMMISSIONER				
Solicitor-General/Perm. Secretary	1	1	611,590	637,720
Attorney-General/Commissioner	1	1	644,100	644,100
TOTAL, OFFICE OF THE COMMISSIONER	2	2	1,255,690	1,281,820
DEPARTMENT OF ADMINISTRATION				
1	-	-	-	-
2	3	-	222,450	-
3	12	14	944,400	1,135,260
4	24	21	2,026,560	1,833,510
5	19	26	1,834,830	2,597,400
6	6	4	711,000	490,280
TOTAL, 01 - 06	64	65	5,739,240	6,056,450
7	12	13	1,880,760	2,102,620
8	8	7	1,624,080	1,463,210
9	6	5	1,437,840	1,234,100
10	3	3	838,020	861,690
12	3	5	1,033,140	1,784,200
TOTAL, 07 - 12	32	33	6,813,840	7,445,820
13	4	3	1,524,800	1,183,110
14	3	-	1,259,160	-
15	-	2	-	1,009,900
16	1	1	546,480	569,500
TOTAL, 13 - 16	8	6	3,330,440	2,762,510
TOTAL: DEPARTMENT OF ADMINISTRATION	104	104	15,883,520	16,264,780
DEPARTMENT OF FINANCE				
1	-	-	-	-
2	-	-	-	-
3	-	-	-	-
4	-	-	-	-
5	-	-	-	-
6	-	-	-	-
TOTAL, 01 - 06	-	-	-	-
7	2	2	313,460	323,480
8	-	-	-	-
9	-	-	-	-
10	1	-	279,340	-
12	-	1	-	356,840
TOTAL, 07 - 12	3	3	592,800	680,320

REVISED ESTIMATES OF ABIA STATE OF NIGERIA, 2009
RECURRENT EXPENDITURE
MINISTRY OF JUSTICE

HEAD: 425090201/0

CLASS CODE	Details of Expenditure	Establishments		Provision	
		2008	2009	2008	2009
	13	1	-	381,200	-
	14	5	4	2,098,600	1,735,640
	15	-	1	-	504,950
	16	1	1	546,480	569,500
	TOTAL, 13 - 16	7	6	3,026,280	2,810,090
	TOTAL, DEPARTMENT OF FINANCE	10	9	3,619,080	3,490,410
DEPARTMENT OF CIVIL LITIGATION					
	1	-	-	-	-
	2	-	-	-	-
	3	-	-	-	-
	4	-	-	-	-
	5	-	-	-	-
	6	-	1	-	122,570
	TOTAL, 01 - 06	-	1	-	122,570
	7	-	1	-	161,740
	8	-	1	-	209,030
	9	1	1	239,640	246,820
	10	7	6	1,955,380	1,723,380
	12	3	4	1,033,140	1,427,360
	TOTAL, 07 - 12	11	13	3,228,160	3,768,330
	13	4	3	1,524,800	1,183,110
	14	2	5	839,440	2,169,550
	15	-	3	-	1,514,850
	16	-	-	-	-
	17	1	2	611,590	1,275,440
	TOTAL, 13 - 17	7	13	2,364,240	4,867,510
	TOTAL, DEPART. OF CIVIL LITIGATION	18	27	5,592,400	8,758,410
DEPARTMENT OF PUBLIC PROSECUTION					
	1	-	-	-	-
	2	-	-	-	-
	3	-	-	-	-
	4	-	-	-	-
	5	-	-	-	-
	6	-	-	-	-
	TOTAL, 01 - 06	-	-	-	-
	7	-	-	-	-
	8	-	-	-	-
	9	1	2	239,640	493,640
	10	19	11	5,307,460	3,159,530
	12	6	10	2,066,280	3,568,400
	TOTAL, 07 - 12	26	23	7,613,380	7,221,570

REVISED ESTIMATES OF ABIA STATE OF NIGERIA, 2009
RECURRENT EXPENDITURE
MINISTRY OF JUSTICE

HEAD: 425090201/0

CLASS CODE	Details of Expenditure	Establishments		Provision	
		2008	2009	2008	2009
13		11	5	4,193,200	1,971,850
14		3	9	1,259,160	3,905,190
15		2	4	971,580	2,019,800
16		2	3	1,092,960	1,708,500
17		1	5	611,590	3,188,600
TOTAL, 13 - 17		19	26	7,516,900	9,605,340
TOTAL, DEPARTMENT OF PUBLIC PROSECUTION		45	49	15,130,280	16,826,910
DEPARTMENT OF ESTATES AND TRUSTS					
1		-	-	-	-
2		-	-	-	-
3		-	-	-	-
4		-	-	-	-
5		-	-	-	-
6		-	-	-	-
TOTAL, 01 - 06		-	-	-	-
7		-	-	-	-
8		-	-	-	-
9		4	1	958,560	246,820
10		-	2	-	574,460
12		1	3	344,380	1,070,520
TOTAL, 07 - 12		5	6	1,302,940	1,891,800
13		1	1	381,200	394,370
14		-	-	-	-
15		-	1	-	504,950
16		-	-	-	-
17		1	1	611,590	637,720
TOTAL, 13 - 17		2	3	992,790	1,537,040
TOTAL, DEPARTMENT OF ESTATES AND TRUSTS		7	9	2,295,730	3,428,840

REVISED ESTIMATES OF ABIA STATE OF NIGERIA, 2009

RECURRENT EXPENDITURE

MINISTRY OF JUSTICE

HEAD: 425090201/0

CLASS	Establishments	Provision		
CODE	2008	2009	2008	2009
Details of Expenditure				
DEPARTMENT OF LEGAL DRAFTING				
7	-	-	-	-
8	-	-	-	-
9	1	2	239,640	493,640
10	-	4	-	1,148,920
12	3	1	1,033,140	356,840
TOTAL 07 - 12	4	7	1,272,780	1,999,400
13	1	-	381,200	-
14	-	1	-	433,910
15	-	-	-	-
16	-	-	-	-
17	1	1	611,590	637,720
TOTAL, 13 - 17	2	2	992,790	1,071,630
TOTAL, DEPARTMENT OF LEGAL DRAFTING	6	9	2,265,570	3,071,030
DEPARTMENT OF PLANNING, RESEARCH AND STATISTICS				
1	-	-	-	-
2	-	-	-	-
3	2	1	157,400	81,090
4	1	1	84,440	87,310
5	-	-	-	-
6	2	-	237,000	-
TOTAL, 01 - 06	5	2	478,840	168,400
7	-	-	-	-
8	1	3	203,010	627,090
9	1	1	239,640	246,820
10	2	-	558,680	-
12	-	2	-	713,680
TOTAL, 07 - 12	4	6	1,001,330	1,587,590
13	-	1	-	394,370
14	1	1	419,720	433,910
15	1	-	485,790	-
16	-	-	-	-
TOTAL, 13 - 17	2	2	905,510	828,280
TOTAL, DEPARTMENT OF PLANNING, RESEARCH AND STATISTICS	11	10	2,385,680	2,584,270

REVISED ESTIMATES OF ABIA STATE OF NIGERIA, 2009

RECURRENT EXPENDITURE

MINISTRY OF JUSTICE

HEAD: 425090201/0

CLASS	Establishments	Provision		
CODE	2008	2009	2008	2009
DEPART. LAW REFORM & REVIEW COMMISSION				
1	-	-	-	-
2	-	-	-	-
3	-	-	-	-
4	1	-	84,440	-
5	-	-	-	-
6	-	-	-	-
TOTAL, 01 - 06	1	-	84,440	-
7	2	-	313,460	-
8	1	-	203,010	-
9	1	-	239,640	-
10	-	-	-	-
12	1	-	344,380	-
TOTAL, 07 - 12	5	-	1,100,490	-
13	-	-	-	-
14	2	-	839,440	-
15	-	-	-	-
16	-	-	-	-
17	1	-	611,590	-
TOTAL, 13 - 17	3	-	1,451,030	-
TOTAL, DEPARTMENT OF LAW REVIEW COMMI	9	-	2,635,960	-
DEPARTMENT OF CITIZENS RIGHTS/ GENERAL SERVICES				
1	-	-	-	-
2	-	-	-	-
3	-	-	-	-
4	-	-	-	-
5	-	-	-	-
6	-	-	-	-
TOTAL, 01 - 06	-	-	-	-
7	-	-	-	-
8	-	-	-	-
9	-	-	-	-
10	-	2	-	574,460
12	-	2	-	713,680
TOTAL, 07 - 12	-	4	-	1,288,140
13	-	2	-	788,740
14	-	-	-	-
15	-	-	-	-
16	-	-	-	-
17	1	1	611,590	637,720
TOTAL, 13 - 17	-	3	611,590	1,426,460
TOTAL, DEPART. OF CITIZENS RIGHTS GENERAL SERVICES	-	7	611,590	2,714,600

REVISED ESTIMATES OF ABIA STATE OF NIGERIA, 2009

RECURRENT EXPENDITURE

HEAD: 425090201/0

MINISTRY OF JUSTICE

CLASS	Establishments	Provision		
CODE	2008	2009	2008	2009
ALLOWANCES				
Rent Supplement			21,829,880	24,641,310
Leave Transport Grant			5,445,770	6,160,320
Transport Grant			4,887,600	5,135,940
Overtime Allowance			10	10 e
Commissioner's Non-Accountable Entertainment Allowance and others			-	-
Law Officers Allowance			-	-
Domestic Staff Allowance for Commissioner			292,540	-
Domestic Staff Allowance for the Perm. Secretary			292,540	24,000
Utility Allowance			1,675,560	1,790,700
Meal Subsidy			2,286,900	2,394,300
Hall Porter Allowance			-	-
			36,710,800	40,146,580
TOTAL, STAFF AND PERSONNEL COSTS	212	226	97,986,300	108,567,650
SUBVENTION TO PARASTATAL				
Abia State Law Reform Review Commission		-	9,600,000	10,000,000
TOTAL: SUBVENTION TO PARASTATALS	-	-	9,600,000	10,000,000
SUMMARY				
GRADE LEVEL				
1	-	-	-	-
2	3	-	222,450	-
3	14	15	1,101,800	1,216,350
4	26	22	2,195,440	1,920,820
5	19	26	1,834,830	2,597,400
6	8	5	948,000	612,850
7	16	16	2,507,680	2,587,840
8	10	11	2,030,100	2,299,330
9	15	12	3,594,600	2,961,840
10	32	28	8,938,880	8,042,440
12	17	28	5,854,460	9,991,520
13	22	15	8,386,400	5,915,550
14	16	20	6,715,520	8,678,200
15	3	11	971,580	5,554,450
16	4	5	2,185,920	2,847,500
17	6	10	3,057,950	6,377,200
Solicitor General/Permanent Secretary	1	1	611,590	637,720
Attorney-General/Commissioner for Justice	1	1	644,100	644,100
Allowances			36,710,800	40,146,580
Parastatal Personnel Costs	-	-	9,600,000	10,000,000
TOTAL	213	226	98,112,100	113,031,690

REVISED ESTIMATES OF ABIA STATE OF NIGERIA, 2009

RECURRENT EXPENDITURE

MINISTRY OF JUSTICE

HEAD: 425090201/0

CLASS CODE	Details of Expenditure	Establishments		Provision	
		2008	2009	2008	2009
SECTION B					
425090201/2	Travel and Transport			16,007,500	15,007,500
425090201/3	Utility Services			300,000	300,000
425090201/5	Stationery			7,000,000	5,000,000
425090201/6	Maintenance of Office Furniture and Equipment			6,650,000	4,650,000
425090201/7	Maintenance of Vehicles and Capital Assets			3,000,000	2,500,000
425090201/9	Grants and Subventions			20,550,000	18,950,000
425090201/10	Training and Staff Development			7,400,000	7,800,010
425090201/11	Entertainment and Hospitality			222,000	348,000
425090201/12	Miscellaneous Expenses			59,610,000	60,400,000
TOTAL: OVERHEAD COSTS				120,739,500	114,955,510
SECTION A : PERSONNEL COSTS				98,112,100	113,031,690
SECTION B : OVERHEAD COSTS				120,739,500	114,955,510
TOTAL, MINISTRY OF JUSTICE		213	226	218,851,600	227,987,200

EXPLANATORY NOTES

425090201/2 TRAVEL AND TRANSPORT					
	Local Transport and Travelling			16,000,000	15,000,000
	No-Accident Bonus			7,500	7,500
	TOTAL			16,007,500	15,007,500
425090201/3 UTILITY SERVICES					
	NEPA			-	-
	NITEL			-	-
	NIPOST			300,000	300,000
	TOTAL			300,000	300,000
425090201/5 STATIONERY					
	Stationery			7,000,000	5,000,000
	TOTAL			7,000,000	5,000,000
425090201/6 MAINTENANCE OF OFFICE FURNITURE AND EQUIPMENT					
	Office Building and Minor Works			4,000,000	3,000,000
	Maintenance of Fire Extinguisher			150,000	150,000
	Office Furniture and Equipment			2,500,000	1,500,000
	TOTAL			6,650,000	4,650,000

REVISED ESTIMATES OF ABIA STATE OF NIGERIA, 2009

RECURRENT EXPENDITURE

HEAD: 425090201/0

MINISTRY OF JUSTICE

CLASS	Establishments	Provision
CODE Details of Expenditure	2008	2008
	2009	2009
425090201/7 MAINTENANCE OF VEHICLES AND CAPITAL ASSETS		
Motor vehicle :Maintaince and Running Costs		3,000,000
		2,500,000
TOTAL		3,000,000
		2,500,000
425090201/9 GRANTS AND SUBVENTIONS		
Abia State Law Review Commission		20,000,000
Legal Aid Council		350,000
Statutory Fee(Body of Bunches Fees)		200,000
TOTAL		20,550,000
		18,950,000
425090201/10 TRAINING AND STAFF DEVELOPMENT		
Subscription to Journals		700,000
Printing Law Reports and Legal Publications		2,000,000
Seminars and Conferences		4,000,000
Printing of the Revised Edition of Law of Abia State		400,000
Periodicals		-
Ministerial Staff Games and Sports		300,000
		10 e
TOTAL		7,400,000
		7,800,010
425090201/11 ENTERTAINMENT AND HOSPITALITY		
Non-Accountable Entertainment Allowance for Permanent Secretary		24,000
Non-Accountable Entertainment Allowances for Deputy/Directors		198,000
TOTAL		222,000
		348,000
425090201/12 MISCELLANEOUS EXPENSES		
Office and General		4,000,000
Uniforms		60,000
Budget Preperation Expenses		150,000
Refund of Medical Expenses		400,000
Computer Running Costs		800,000
Expenses in Connection with State Cases		50,000,000
Upkeep Allowance for Perm Sec.		1,200,000
Practicing Fee for Law Officer		-
Servicom		3,000,000
Extra Curriculum Activities		-
TOTAL		59,610,000
		60,400,000

REVISED ESTIMATES OF ABIA STATE OF NIGERIA, 2009
RECURRENT EXPENDITURE

HEAD: 426090201/0

MINISTRY OF LANDS, SURVEY AND URBAN PLANNING

CLASS CODE	Details of Expenditure	Establishments		Provisions	
		2008	2009	2008	2009

426090201/1

SECTION A

STAFF AND PERSONNEL COSTS
OFFICE OF THE COMMISSIONER

Permanent Secretary	1	1	611,590	637,720
Commissioner	1	1	644,100	644,100

TOTAL	2	2	1,255,690	1,281,820
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DEPARTMENT OF LANDS

1	-	-	-	-
2	-	-	-	-
3	3	1	236,100	81,090
4	8	10	675,520	873,100
5	3	3	289,710	299,700
6	1	1	118,500	122,570
TOTAL 01 - 06	15	15	1,319,830	1,376,460

7	10	12	1,567,300	1,940,880
8	-	3	-	627,090
9	5	4	1,198,200	987,280
10	4	4	1,117,360	1,148,920
12	8	4	3,049,600	1,427,360
TOTAL 07 - 12	27	27	6,932,460	6,131,530

13	1	7	381,200	2,760,590
14	2	1	839,440	433,910
15	3	2	1,457,370	1,009,900
16	1	3	546,480	1,708,500
TOTAL 13 - 16	7	13	3,224,490	5,912,900

TOTAL: DEPARTMENT OF LANDS	49	55	11,476,780	13,420,890
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DEPARTMENT OF SURVEY

1	-	-	-	-
2	-	-	-	-
3	7	5	550,900	405,450
4	1	3	84,440	261,930
5	11	9	1,062,270	899,100
6	2	-	237,000	-
TOTAL 01 - 06	21	17	1,934,610	1,566,480

REVISED ESTIMATES OF ABIA STATE OF NIGERIA, 2009
RECURRENT EXPENDITURE

HEAD: 426090201/0		MINISTRY OF LANDS, SURVEY AND URBAN PLANNING			
CLASS CODE	Details of Expenditure	Establishments		Provisions	
		2008	2009	2008	2009
	7	3	3	470,190	485,220
	8	3	4	609,030	836,120
	9	-	-	-	-
	10	2	-	558,680	-
	12	5	6	1,721,900	2,141,040
	TOTAL 07 - 12	13	13	3,359,800	3,462,380
	13	-	2	-	788,740
	14	6	5	2,518,320	2,169,550
	15	1	-	485,790	-
	16	1	2	546,480	1,139,000
	TOTAL 13 - 16	8	9	3,550,590	4,097,290
	TOTAL: DEPARTMENT OF SURVEY	42	39	8,845,000	9,126,150
DEPARTMENT OF ADMINISTRATION					
	1	-	2	-	141,340
	2	7	-	519,050	-
	3	33	15	2,597,100	1,216,350
	4	23	33	1,942,120	2,881,230
	5	14	16	1,351,980	1,598,400
	6	14	14	1,659,000	1,715,980
	TOTAL 01 - 06	91	80	8,069,250	7,553,300
	7	22	17	3,448,060	2,749,580
	8	3	8	609,030	1,672,240
	9	13	15	3,115,320	3,702,300
	10	6	4	1,676,040	1,148,920
	12	3	8	1,143,600	2,854,720
	TOTAL 07 - 12	47	52	9,992,050	12,127,760
	13	1	1	381,200	394,370
	14	4	5	1,678,880	2,169,550
	15	1	1	485,790	504,950
	16	1	1	546,480	569,500
	TOTAL 13 - 16	7	8	3,092,350	3,638,370
	TOTAL: DEPARTMENT OF ADMINISTRATION	145	140	21,153,650	23,319,430

REVISED ESTIMATES OF ABIA STATE OF NIGERIA, 2009
RECURRENT EXPENDITURE

HEAD: 426090201/0

MINISTRY OF LANDS, SURVEY AND URBAN PLANNING

CLASS CODE	Details of Expenditure	Establishments		Provisions	
		2008	2009	2008	2009
DEPARTMENT OF FINANCE					
	1	-	-	-	-
	2	-	-	-	-
	3	-	-	-	-
	4	-	-	-	-
	5	-	-	-	-
	6	-	-	-	-
	TOTAL 01 - 06	-	-	-	-
	7	5	2	783,650	323,480
	8	3	6	609,030	1,254,180
	9	-	2	-	493,640
	10	1	1	279,340	287,230
	12	4	4	1,524,800	1,427,360
	TOTAL 07 - 12	13	15	3,196,820	3,785,890
	13	2	1	762,400	394,370
	14	4	3	1,678,880	1,301,730
	15	-	1	-	504,950
	16	3	2	1,639,440	1,139,000
	TOTAL 13 - 16	9	7	4,080,720	3,340,050
	TOTAL, DEPARTMENT OF FINANCE	22	22	7,277,540	7,125,940
DEPARTMENT OF PLANNING, RESEARCH AND STATISTICS					
	1	-	-	-	-
	2	-	-	-	-
	3	4	3	314,800	243,270
	4	2	-	168,880	-
	5	-	3	-	299,700
	6	1	1	118,500	122,570
	TOTAL 01 - 06	7	7	602,180	665,540
	7	1	-	156,730	-
	8	-	2	-	418,060
	9	-	-	-	-
	10	1	-	279,340	-
	12	-	-	-	-
	TOTAL 07 - 12	2	2	436,070	418,060

REVISED ESTIMATES OF ABIA STATE OF NIGERIA, 2009
RECURRENT EXPENDITURE

HEAD: 426090201/0		MINISTRY OF LANDS, SURVEY AND URBAN PLANNING			
CLAS: CODE	Details of Expenditure	Establishments		Provisions	
		2008	2009	2008	2009
	13	-	1	-	394,370
	14	1	1	419,720	433,910
	15	1	-	485,790	-
	16	-	1	-	569,500
	TOTAL 13 - 16	2	3	905,510	1,397,780
	TOTAL, DEPARTMENT OF PLANNING, RESEARCH & STATISTICS	11	12	1,943,760	2,481,380
DEPARTMENT OF TOWN					
	1	-	-	-	-
	2	-	2	-	152,120
	3	-	2	-	162,180
	4	2	-	168,880	-
	5	2	2	193,140	199,800
	6	1	1	118,500	122,570
	TOTAL 01 - 06	5	7	480,520	636,670
	7	-	1	-	161,740
	8	6	3	1,218,060	627,090
	9	1	1	239,640	246,820
	10	9	5	2,514,060	1,436,150
	12	1	7	344,380	2,497,880
	TOTAL 07 - 12	17	17	4,316,140	4,969,680
	13	3	1	1,143,600	394,370
	14	3	5	1,259,160	2,169,550
	15	4	2	1,943,160	1,009,900
	16	2	4	1,092,960	2,278,000
	TOTAL 13 - 16	12	12	5,438,880	5,851,820
	TOTAL, TOWN PLANNING DEPARTMENT	34	36	10,235,540	11,458,170

**REVISED ESTIMATES OF ABIA STATE OF NIGERIA, 2009
RECURRENT EXPENDITURE**

HEAD: 426090201/0		MINISTRY OF LANDS, SURVEY AND URBAN PLANNING			
CLAS: CODE	Details of Expenditure	Establishments		Provisions	
		2008	2009	2008	2009
	ALLOWANCES				
	Rent Supplement			20,590,860	26,772,790
	Transport Grant			5,645,040	6,555,720
	Domestic Staff Allowance for Permanent Secretary			292,540	292,540
	Domestic Staff Allowance for Commissioner			292,540	292,540
	Overtime Allowance			10	10 e
	Leave Transport Allowance			5,147,720	6,693,190
	Utility Allowance			1,840,920	2,193,840
	Meal Subsidy			2,626,860	2,890,000
	Entertainment Allowance for Perm. Sec.			64,410	24,000
	Entertainment Allowance for Commissioner			83,330	53,330
	TOTAL: PERSONNEL COST			36,584,230	45,767,960
		305	306	98,772,190	134,861,140
	SUBVENTION TO PARASTATALS				
	UCDA			0	14,500,000
	World Bank (PIU)			-	879,400
	Open Spaces Development Commission			-	500,000
	Town Planning Authorities			-	5,000,000
					20,879,400
	SUMMARY GRADE LEVEL				
	1	-	2	-	141,340
	2	7	2	519,050	152,120
	3	47	26	3,698,900	2,108,340
	4	34	46	2,870,960	4,016,260
	5	30	33	2,897,100	3,296,700
	6	19	17	2,251,500	2,083,690
	7	41	35	6,425,930	5,660,900
	8	15	26	3,045,150	5,434,780
	9	19	22	4,553,160	5,430,040
	10	23	14	6,424,820	4,021,220
	12	21	29	7,784,280	10,348,360
	13	7	13	2,668,400	5,126,810
	14	20	20	8,394,400	8,678,200
	15	10	6	4,857,900	3,029,700
	16	8	13	4,371,840	7,403,500
	Permsnrnt Sec.	1	1	611,590	637,720
	Commissioner	1	1	644,100	644,100
	Allowances			36,436,490	45,767,960
	Parastatals - Personnel Costs			0	20,879,400
	TOTAL	303	306	98,455,570	134,861,140

**REVISED ESTIMATES OF ABIA STATE OF NIGERIA, 2009
RECURRENT EXPENDITURE**

HEAD: 426090201/0

MINISTRY OF LANDS, SURVEY AND URBAN PLANNING

CLASS CODE	Details of Expenditure	Establishments		Provisions	
		2008	2009	2008	2009
SECTION B					
426090201/0 OVERHEAD COSTS					
426090201/2	Travel and Transport			5,010,500	4,012,000
426090201/4	Telephone Postal Services			100,000	100,000
426090201/5	Stationery			2,000,000	2,000,000
426090201/6	Maintenance of Office Furniture and Equipment			1,550,000	1,250,000
426090201/7	Maintenance of Vehicle and Capital Assets			15,470,010	15,470,010
426090201/9	Grant and Subventions			66,400,000	42,400,000
426090201/10	Training and Staff Development			500,000	800,000
426090201/11	Entertainment and Hospitality			348,000	618,000
426090201/12	Miscellaneous Expenses			4,200,000	4,150,000
	TOTAL: OVERHEAD COSTS			95,578,510	66,650,010
SUMMARY					
	SECTION A - PERSONNEL COST			98,455,570	134,861,140
	SECTION B - OVERHEAD COSTS			95,578,510	66,650,010
TOTAL: MINISTRY OF LANDS, SURVEY AND URBAN PLANNING		303	306	194,034,080	201,511,150

EXPLANATORY NOTES

Sub-head: 426090201/2 TRAVEL AND TRANSPORT

Local Transport and Travelling	5,000,000	4,000,000
No-Accident Bonus	10,500	12,000
TOTAL	5,010,500	4,012,000

Sub-head: 426090201/4 TELEPHONE AND POSTAL SERVICES

NIPOST BILLS	100,000	100,000
TOTAL	100,000	100,000

Sub-head: 426090201/5 STATIONERY

Stationery	2,000,000	2,000,000
TOTAL	2,000,000	2,000,000

**REVISED ESTIMATES OF ABIA STATE OF NIGERIA, 2009
RECURRENT EXPENDITURE**

HEAD: 426090201/0		MINISTRY OF LANDS, SURVEY AND URBAN PLANNING			
CLASS CODE	Details of Expenditure	Establishments		Provisions	
		2008	2009	2008	2009
Sub-head: 426090201/6 MAINTENANCE OF OFFICE FURNITURE AND EQUIPMENT					
	Survey Drawing Office and Equipment			250,000	200,000
	Camp Equipment			-	-
	Material for Map Production and Field Demarcation			350,000	350,000
	Maintenance of fire Extinguisher			150,000	150,000
	Maintenance of Office Equipment			800,000	400,000
	Survey Equipment and Machines			-	-
	Town Planning Drawing Office Material				150,000
	TOTAL			1,550,000	1,250,000
Sub-head: 426090201/7 MAINTENANCE OF VEHICLE AND CAPITAL ASSETS					
	Rents			50,000,000	10 e
	Land Registry			50,000	50,000
	Land Use and Allocation Committee			500,000	8,000,000
	Town Planning Drawing Office Material			100,000	-
	Maintenance of Building and Minor Works			2,500,000	3,000,000
	Motor Vehicle: Maintenance and Running Costs			1,500,000	1,500,000
	Maintenance of Land Information System			500,000	100,000
	Upkeep of Lands Records and Property Filling System			-	-
	State Boundary Committee			-	-
	Others: Computer Running Costs			3,000,000	2,100,000
	Plant Running Costs			600,000	720,000
	TOTAL			58,750,000	15,470,010
Sub-head: 426090201/9 GRANTS & SUBVENTIONS					
	Umuahia Capital Dev. Authority			24,000,000	-
	World Bank (PIU)			40,000,000	40,000,000
	Open Spaces Development Commission			2,400,000	2,400,000
	TOTAL			66,400,000	42,400,000
Sub-head: 426090201/10 TRAINING & STAFF DEVELOPMENT					
	Seminars and Conferences			300,000	500,000
	Ministrial Sports and Games			200,000	300,000
	TOTAL			500,000	800,000

REVISED ESTIMATES OF ABIA STATE OF NIGERIA, 2009
RECURRENT EXPENDITURE

HEAD: 426090201/0		MINISTRY OF LANDS, SURVEY AND URBAN PLANNING			
CLAS:	Details of Expenditure	Establishments		Provisions	
CODE		2008	2009	2008	2009
Sub-head:426090201/11 ENTERTAINMENT AND HOSPITALITY					
	Non Accountable Entertainment Allowance for Permanent Secretary			24,000	24,000
	Non Accountable Entertainment Allowance for Commissioner				
	Non Accountable Entertainment Allowance for Director/Deputy Directors			324,000	594,000
	TOTAL			348,000	618,000
Sub-head:426090201/12 MISCELLANEOUS EXPENSES					
	Office and General			2,500,000	2,000,000
	Uniforms			50,000	50,000
	Refund of Medical Expenses			300,000	300,000
	Budget Preparation Expenses			150,000	200,000
	Upkeep Allowance for Perm Sec.			1,200,000	1,200,000
	SERVICOM			-	150,000
	Extra Curruculum Activities			-	250,000
	TOTAL			4,200,000	4,150,000

**REVISED ESTIMATES OF ABIA STATE OF NIGERIA, 2009
RECURRENT EXPENDITURE**

HEAD: 427090201/0 MINISTRY OF LOCAL GOVERNMENT & CHIEFTAINCY AFFAIRS

CLASS CODE	Details Of Expenditure	Establishments		Provisions	
		2008	2009	'2008	2009

427090201/1	SECTION A				
	STAFF AND PERSONNEL COST OFFICE OF THE COMMISSIONER				
	Permanent Secretary	1	1	611,590	637,720
	Commissioner	1	1	644,100	644,100
	Total Office of The Commissioner	2	2	1,255,690	1,281,820

**DEPARTMENT OF INSPETORATE
AND MONITORING**

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	-	156,730	0
8	6	3	1,218,060	627,090
9	1	4	239,640	987,280
10	-	1	0	287,230
12	-	-	0	0
TOTAL, 07 - 12	8	8	1,614,430	1,901,600
13	1	-	381,200	0
14	1	2	419,720	867,820
15	1	-	485,790	0
16	1	1	546,480	569,500
TOTAL, 13 - 16	4	3	1,833,190	1,437,320
TOTAL DEPARTMENT OF INSPECTORATE AND MONITORING	14	13	3,447,620	3,338,920

DEPARTMENT OF ADMINISTRATION

1	-	-		0
2	8	-	593,200	0
3	8	3	629,600	243,270
4	9	9	759,960	785,790
5	7	5	675,990	499,500
6	7	7	829,500	857,990
TOTAL 01 - 06	39	24	3,488,250	2,386,550
7	11	9	1,724,030	1,455,660
8	8	9	1,624,080	1,881,270
9	9	5	2,156,760	1,234,100
10	4	8	1,117,360	2,297,840
12	2	1	688,760	356,840
TOTAL 07 - 12	34	32	7,310,990	7,225,710

**REVISED ESTIMATES OF ABIA STATE OF NIGERIA, 2009
RECURRENT EXPENDITURE**

HEAD: 427090201/0		MINISTRY OF LOCAL GOVERNMENT & CHIEFTAINCY AFFAIRS			
CLASS CODE	Details Of Expenditure	Establishments		Provisions	
		2008	2009	'2008	2009
	13	3	1	1,143,600	394,370
	14	1	2	419,720	867,820
	15	-	-	0	0
	16	2	2	1,092,960	1,139,000
	TOTAL 13 - 16	6	5	2,656,280	2,401,190
	TOTAL DEPARTMENT OF ADMINISTRATION	79	61	13,455,520	12,013,450
	DEPARTMENT OF FINANCE				
	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	2	156,730	323,480
	8	1	-	203,010	0
	9	1	1	239,640	246,820
	10	-	-	0	0
	12	2	1	688,760	356,840
	TOTAL, 07 - 12	5	4	1,288,140	927,140
	13	-	1	0	394,370
	14	-	-	0	0
	15	-	-	0	0
	16	1	1	546,480	569,500
	TOTAL, 13 - 16	1	2	546,480	963,870
	TOTAL DEPARTMENT OF FINANCE	6	6	1,834,620	1,891,010
	DEPARTEMNT OF PLANNING, RESEARCH AND STATISTICS				
	1	-	-	0	0
	2	-	-	0	0
	3	-	-	0	0
	4	-	-	0	0
	5	-	-	0	0
	6	-	-	0	0
	TOTAL, 01-06	-	-	0	0

**REVISED ESTIMATES OF ABIA STATE OF NIGERIA, 2009
RECURRENT EXPENDITURE**

HEAD: 427090201/0 MINISTRY OF LOCAL GOVERNMENT & CHIEFTAINCY AFFAIRS

CLASS CODE	Details Of Expenditure	Establishments		Provisions	
		2008	2009	'2008	2009
	7	-	-	0	0
	8	-	-	0	0
	9	-	-	0	0
	10	-	-	0	0
	12	1	-	344,380	0
	TOTAL, 07-12	1	-	344,380	0
	13	-	1	0	394,370
	14	-	-	0	0
	15	-	-	0	0
	16	1	1	546,480	569,500
	TOTAL, 13 - 16	1	2	546,480	963,870
TOTAL:DEPARTMENT OF PLANNING, RESEARCH AND STATISTICS		2	2	890,860	963,870

ALLOWANCES

Rent Supplement			8,163,940	7,411,380
Leave Transport Grant			2,040,980	1,852,840
Overtime Allowance			10	10
Domestic Staff Allowance for Commissioner			183,660	292,540
Domestic Staff Allowance for Permanent Secretary			183,660	292,540
Utility Allowance			685,980	602,640
Meal Subsidy			972,480	843,960
Transport Grant			1,838,280	1,797,780
TOTAL ALLOWANCES			14,068,990	13,093,690
TOTA, STAFF & PERSONNEL COS	103	199	34,953,300	49,942,760

**REVISED ESTIMATES OF ABIA STATE OF NIGERIA, 2009
RECURRENT EXPENDITURE**

HEAD: 427090201/0 MINISTRY OF LOCAL GOVERNMENT & CHIEFTAINCY AFFAIRS

CLASS CODE	Details Of Expenditure	Establishments		Provisions	
		2008	2009	'2008	2009
SUMMARY					
GRADE LEVEL					
	1	-	-	-	-
	2	8	-	593,200	-
	3	8	3	629,600	243,270
	4	9	9	759,960	785,790
	5	7	5	675,990	499,500
	6	7	7	829,500	857,990
	7	13	11	2,037,490	1,779,140
	8	15	12	3,045,150	2,508,360
	9	11	10	2,636,040	2,468,200
	10	4	9	1,117,360	2,585,070
	12	5	2	1,721,900	713,680
	13	4	3	1,524,800	1,183,110
	14	2	4	839,440	1,735,640
	15	1	-	485,790	-
	16	5	5	2,732,400	2,847,500
	Permanent Secretary	1	1	611,590	637,720
	Commissioner	1	1	644,100	644,100
	Allowances			14,068,990	13,093,690
	TOTAL	216	197	52,313,300	49,942,760
SECTION B OVERHEAD COSTS					
427090201/2	Travel and Transport			31,000	3,212,000
427090201/5	Stationery			400,000	750,000
427090201/6	Maintenace of Office Furniture and Equipment			1,150,000	1,350,000
427090201/7	Maint. of Vehicle & Capital Assets			3,100,000	4,400,000
427090201/10	Training and Staff Development			600,000	700,000
427090201/11	Entertainment and Hospitality			132,000	132,000
427090201/12	Miscellaneous Expenses			2,544,000	83,740,000
	TOTAL OVERHEAD COSTS	216	197	7,957,000	94,284,000
SUMMARY					
	SECTION A - PERSONNEL COST			52,313,300	49,942,760
	SECTION B - OVERHEAD COST			7,957,000	94,284,000
	TOTAL, MIN. OF LOCAL GOVERNMENT AND CHIEFTAINCY AFFAIRS	216	197	60,270,300	144,226,760

**REVISED ESTIMATES OF ABIA STATE OF NIGERIA, 2009
RECURRENT EXPENDITURE**

HEAD: 427090201/0 MINISTRY OF LOCAL GOVERNMENT & CHIEFTAINCY AFFAIRS

CLASS CODE	Details Of Expenditure	Establishments		Provisions	
		2008	2009	'2008	2009
EXPLANATORY NOTES					
427090201/2	TRAVEL AND TRANSPORT				
	Local Transport and Travelling			3,200,000	3,200,000
	No-Accident Bonus			46,500	12,000
	TOTAL			3,246,500	3,212,000
427090201/5	STATIONERY				
	Stationery			735,000	750,000
	TOTAL			735,000	750,000
427090201/6	MAINTENANCE OF OFFICE FURNITURE AND EQUIPMENT				
	Maintenance of Office furniture and Equipment			1,050,000	1,200,000
	Maintenance of Fire Extinguisher			150,000	150,000
	TOTAL			1,200,000	1,350,000
427090201/7	MAINTENANCE OF VEHICLE AND CAPITAL ASSETS				
	Maintenance of Vehicle and Running Costs			2,500,000	2,700,000
	Maintenance of Office Building and Minor Works			1,000,000	1,000,000
	Plant and Equipment and Running Costs			500,000	700,000
	TOTAL			4,000,000	4,400,000
427090201/10	TRAINING AND STAFF DEVELOPMENT				
	Seminar and Conferences			400,000	400,000
	Ministrial Sports and Games			300,000	300,000
	TOTAL			700,000	700,000

**REVISED ESTIMATES OF ABIA STATE OF NIGERIA, 2009
RECURRENT EXPENDITURE**

HEAD: 427090201/0		MINISTRY OF LOCAL GOVERNMENT & CHIEFTAINCY AFFAIRS			
CLASS	Details Of Expenditure	Establishments		Provisions	
CODE		2008	2009	'2008	2009
427090201/11	ENTERTAINMENT AND HOSPITALITY				
	Non-Accountable Entertainment Allowance for Permanent Secretary			24,000	24,000
	Non-Accountable Entertainment Allowance for Directors/Deputy Directors			90,000	108,000
	TOTAL			114,000	132,000
427090201/12	MISCELLANEOUS EXPENSES				
	Office and General			1,500,000	1,600,000
	Refund of Medical Expenses			300,000	200,000
	Uniform			60,000	40,000
	Committee on settlement of disputes in Auto. Communities.			500,000	0
	Special Government Assignments			0	0
	Upkeep Allowance for Perm. Sec.			1,200,000	1,200,000
	Budget Preparaton Expenses			150,000	200,000
	Ministerial Statistical Digest			0	100,000
	Abia State Council of Ndi Eze			0	80,000,000
	Extra Curriculum Activities			0	250,000
	Servicom			0	150,000
	TOTAL			3,710,000	83,740,000
	ABIA STATE COUNCIL OF NDI EZE CHIEFTAINCY DEPARTMENT				
	13	-	-	-	-
	14	-	-	-	-
	15	-	-	-	-
	16	-	-	-	-
	Members	112	112	8,960,000	8,960,000
	Deputy Chairmen	2	2	5,400,000	5,400,000
	Chairman	1	1	3,000,000	3,000,000
	TOTAL 13 AND ABOVE	115	115	17,360,000	17,360,000
	TOTAL, ABIA STATE COUNCIL OF NDI EZE	115	115	17,360,000	17,360,000
	ALLOWANCES				
	Rent Supplement			0	0
	Transport Grant			0	0
	Allowances Personal Staff of Chairmens of Chairmen			0	0
	Allowances to member of Council			0	0
	Utility Allownce			0	0
	Meal Subsidy			0	0
	TOTAL STAFF&PERSONNEL COST	115	115	0	0

**REVISED ESTIMATES OF ABIA STATE OF NIGERIA, 2009
RECURRENT EXPENDITURE**

HEAD: 427090201/0 MINISTRY OF LOCAL GOVERNMENT & CHIEFTAINCY AFFAIRS

CLASS CODE	Details Of Expenditure	Establishments		Provisions	
		2008	2009	'2008	2009

**SUMMARY
GRADE LEVEL**

1	-	-	-	-
2	-	-	-	-
3	-	-	-	-
4	-	-	-	-
5	-	-	-	-
6	-	-	-	-
7	-	-	-	-
8	-	-	-	-
9	-	-	-	-
10	-	-	-	-
12	-	-	-	-
13	-	-	-	-
14	-	-	-	-
15	-	-	-	-
16	-	-	-	-
Members of Council of Ndi Eze	112	112	8,960,000	8,960,000
Dep.Chairmen-Council of Ndi Eze	2	2	5,400,000	5,400,000
Chairman, Council of Ndi Eze	1	1	3,000,000	3,000,000
Allowances	-	-	-	-
TOTAL	115	115	17,360,000	17,360,000

SECTION B

2 Travel and Transport			15,000,000	0
5 Stationery			150,000	0
6 Maintenance of Office Furniture and Equipment			0	0
7 Maintenance of Vehicle and Capital Asset			12,000,000	0
10 Training and Staff Development			600,000	0
11 Entertainment and Hospitality			15,000,000	0
12 Miscellaneous Expenses			15,000,000	0
TOTAL			57,750,000	0

SUMMARY

SECTION A - PERSONNEL COSTS			17,360,000	17,360,000
SECTION B - OVERHEAD COSTS			57,750,000	0
TOTAL , ABIA STATE COUNCIL OF NDI EZ	0	0	75,110,000	17,360,000

**REVISED ESTIMATES OF ABIA STATE OF NIGERIA, 2009
RECURRENT EXPENDITURE**

HEAD: 427090201/0		MINISTRY OF LOCAL GOVERNMENT & CHIEFTAINCY AFFAIRS			
CLASS CODE	Details Of Expenditure	Establishments		Provisions	
		2008	2009	'2008	2009

EXPLANATORY NOTES

Sub-Head 2: TRAVE AND TRANSPORT				13,000,000	
Local Transport and Travelling					
No-Accident Bonus				13,000,000	0
TOTAL					
Sub-Head 5: STATIONERY				1,000,000	
Stationery					
TOTAL				1,000,000	0
Sub-Head 6: MAINTENANCE OF OFFICE FURNITURE AND EQUIPMENT				1,000,000	
Maintenance of Office furniture and Equipment				1,000,000	0
Maintenance of Fire Extinguisher					
Sub-Head 7: MAINTENANCE OF VEHICLES AND CAPITAL ASSETS				4,000,000	
Motor Vehicle Maintenance and Running Costs				4,000,000	0
TOTAL					
Sub-Head 10: TRAINING AND STAFF DEVELOPMENT				1,000,000	
Newspapers, Magazine and Periodical				500,000	
Seminar and Conference				1,500,000	0
TOTAL					
Sub-Head 11: ENTERTAINMENT AND HOSPITALITY				10,000,000	
Entertainment and Hospitality					
TOTAL				10,000,000	0
Sub-Head 12: MISCELLANEOUS EXPENSES				600,000	
Office and General				600,000	0
TOTAL					
GRAND SUMMARY					
SECTION A-PERSONNESL COST				52,223,000	67,302,760
SECTIONS B-OVERHEAD COSTS				61,700,500	94,284,000
TOTAL: MIN. OF LOCAL GOVERNEMENT AND CHIEFTAINCY AFFAIRS				113,923,500	161,586,760
GRAND TOTAL					

**REVISED ESTIMATES OF ABIA STATE OF NIGERIA, 2009
RECURRENT EXPENDITURE**

HEAD: 428090201/0 **MINISTRY OF PUBLIC UTILITIES & WATER RESOURCES**

CLASS Establishments Provisions

COD Details of Expenditure 2008 2009 2008 2009

428090201/1 **SECTION A**

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

Gen.Manager (Water Board)	0	0	-	-
Permanent Secretary	1	1	611,590	637,720
Commissioner	1	1	644,100	644,100
TOTAL OF THE COMMISSIONER	2	2	1,255,690	1,281,820

DEPARTMENT OF ADMINISTRATION

1	-	-	-	-
2	4	3	296,600	228,180
3	2	23	157,400	1,865,070
4	20	7	1,688,800	611,170
5	11	10	1,062,270	999,000
6	11	-	1,303,500	-
TOTAL: 01 - 06	48	43	4,508,570	3,703,420
7	13	14	2,037,490	2,264,360
8	4	4	812,040	836,120
9	12	7	2,875,680	1,727,740
10	1	3	279,340	861,690
12	2	2	688,760	713,680
TOTAL: 07 - 12	32	30	6,693,310	6,403,590
13	2	1	762,400	394,370
14	-	2	-	867,820
15	-	-	-	-
16	1	1	546,480	569,500
TOTAL: 13 and Above	3	4	1,308,880	1,831,690
TOTAL, DEPT OF ADMIN.	83	77	12,510,760	11,938,700

DEPARTMENT OF FINANCE

1	-	-	-	-
2	-	-	-	-
3	-	-	-	-
4	-	-	-	-
5	-	-	-	-
6	-	-	-	-
TOTAL: 01 - 06	-	0	-	-

REVISED ESTIMATES OF ABIA STATE OF NIGERIA, 2009
RECURRENT EXPENDITURE

HEAD: 428090201/0 **MINISTRY OF PUBLIC UTILITIES & WATER RESOURCES**

CLASS COD Details of Expenditure	Establishments		Provisions	
	2008	2009	2008	2009
7	2	6	313,460	970,440
8	3	4	609,030	836,120
9	1	2	239,640	493,640
10	3	2	838,020	574,460
12	2	3	688,760	1,070,520
TOTAL, 07 - 12	11	17	2,688,910	3,945,180
13	-	1	-	394,370
14	-	-	-	-
15	-	-	-	-
16	1	2	546,480	1,139,000
TOTAL, 13 - 16	1	3	2,183,440	1,533,370
TOTAL DEPARTMENT OF FINANCE AND SUPPLIES	12	20	4,872,350	5,478,550
DEPARTMENT OF PLANNING, RESEARCH & STATISTICS				
1	-	-	-	-
2	-	-	-	-
3	-	-	-	-
4	-	-	-	-
5	-	-	-	-
6	-	-	-	-
TOTAL 01 - 06	-	-	-	-
7	1	-	156,730	-
8	-	2	-	418,060
9	-	3	-	740,460
10	1	1	279,340	287,230
12	-	-	-	-
TOTAL, 07 - 12	2	6	436,070	1,445,750
13	-	-	-	-
14	-	-	-	-
15	-	-	-	-
16	1	1	546,480	569,500
TOTAL, 13 - 16	1	1	546,480	569,500
TOTAL, DEPARTMENT OF PLANNING, RESEARCH & STATISTICS	3	7	982,550	2,015,250
DEPARTMENT OF WATER RESEOUCES				
1	-	-	-	-
2	-	-	-	-
3	-	-	-	-
4	-	-	-	-
5	-	-	-	-
6	-	-	-	-
TOTAL 01 - 06	-	0	-	-

**REVISED ESTIMATES OF ABIA STATE OF NIGERIA, 2009
RECURRENT EXPENDITURE**

HEAD: 428090201/0		MINISTRY OF PUBLIC UTILITIES & WATER RESOURCES			
CLASS	COD Details of Expenditure	Establishments		Provisions	
		2008	2009	2008	2009
	7	1	2	156,730	323,480
	8	3	-	609,030	-
	9	3	1	718,920	246,820
	10	3	5	838,020	1,436,150
	12	1	3	344,380	1,070,520
	TOTAL, 07 - 12	11	11	2,667,080	3,076,970
	13	2	-	762,400	-
	14	2	4	839,440	1,735,640
	15	2	2	971,580	1,009,900
	16	2	2	1,092,960	1,139,000
	TOTAL, 13 - 16	8	8	3,666,380	3,884,540
	TOTAL, DEPARTMENT OF WATER RESOURCES	19	19	6,333,460	6,961,510
DEPARTMENT OF ELECTRICAL PROJECTS					
	1	-	-	-	-
	2	-	-	-	-
	3	-	-	-	-
	4	1	3	84,440	261,930
	5	-	1	-	99,900
	6	3	-	355,500	-
	TOTAL 01 - 06	4	4	439,940	361,830
	7	4	7	626,920	1,132,180
	8	1	-	203,010	-
	9	2	1	479,280	246,820
	10	10	4	2,793,400	1,148,920
	12	4	10	1,377,520	3,568,400
	TOTAL, 07 - 12	21	22	5,480,130	6,096,320
	13	3	2	1,143,600	788,740
	14	4	7	1,678,880	3,037,370
	15	-	-	-	-
	16	1	-	546,480	-
	TOTAL, 13 - 16	8	9	3,368,960	3,826,110
	TOTAL, DEPT. OF ELECTRICAL	33	35	9,289,030	10,284,260

REVISED ESTIMATES OF ABIA STATE OF NIGERIA, 2009
RECURRENT EXPENDITURE

HEAD: 428090201/0

MINISTRY OF PUBLIC UTILITIES & WATER RESOURCES

CLASS COD Details of Expenditure	Establishments		Provisions	
	2008	2009	2008	2009
ALLOWANCE				
Rent Subsidy			12,940,481	14,854,470
Leave Transport Grant			3,235,119	3,713,620
Transport Allowance			886,080	3,503,040
Overtime			10	10
Utility Allowance			1,087,680	1,195,620
Domestic Staff Allowance for Commissioner			183,660	-
Domestic Staff Allowance for Perm. Sec.			183,660	-
Commissioners Non Accountable Allowance			-	-
Non Accountable Entertainment Allow. Perm. Sec.			24,000	24,000
Meal Subsidy			1,521,480	1,644,240
TOTAL ALLOWANCES			20,062,170	24,935,000
TOTAL STAFF & PER.COSTS	152	160	125,306,010	172,895,090
SUBVENTION TO PARASTATALS				
AB - RUWATSA			0	10,000,000
Abia State Water Board			70,000,000	100,000,000
TOTAL, SUBVEN.TO PARASTAT.,			70,000,000	110,000,000
SUMMARY GRADE LEVEL				
1	-	-	-	-
2	4	3	296,600	228,180
3	2	23	157,400	1,865,070
4	21	10	1,773,240	873,100
5	11	11	1,062,270	1,098,900
6	14	-	1,659,000	-
7	21	29	3,291,330	4,690,460
8	11	10	2,233,110	2,090,300
9	18	14	4,313,520	3,455,480
10	18	15	5,028,120	4,308,450
12	9	18	3,099,420	6,423,120
13	7	4	2,668,400	1,577,480
14	6	13	2,518,320	5,640,830
15	2	2	971,580	1,009,900
16	6	6	3,278,880	3,417,000
General Manager	-	-	-	-
Permanent Secretary	1	1	611590	637720
Commissioner	1	1	644100	644100
Parastatals Personnel Costs			70,000,000	110,000,000
Allowances			20,062,170	24,935,000
Total: Staff and Personnel Costs	152	160	123,669,050	172,895,090

**REVISED ESTIMATES OF ABIA STATE OF NIGERIA, 2009
RECURRENT EXPENDITURE**

HEAD: 428090201/0		MINISTRY OF PUBLIC UTILITIES & WATER RESOURCES			
CLASS COD Details of Expenditure	Establishments		Provisions		
	2008	2009	2008	2009	

428090201/0 OVERHEAD COSTS

428090201/2	Travel and Transport			3,500,000	3,512,000
428090201/3	Utility			0	10,000,000
428090201/4	Postal Services			0	100,000
428090201/5	Stationery			2,000,000	2,000,000
428090201/6	Maintenance of Office Furniture & Equipment			500,000	1,550,000
428090201/7	Maintenance of Vehicle and Capital Assets			12,500,000	8,000,010
428090201/9	Grants and Subventions			84,000,000	31,000,000
428090201/10	Staff Training & Manpower Development			600,000	900,000
428090201/11	Entertainment and Hospitality			150,000	204,000
428090201/12	Miscellaneous Expenses			19,800,000	9,600,000
	TOTAL	152	160	123,050,000	66,866,010

SUMMARY

SECTION A - PERSONNEL COSTS	152	160	123,669,050	172,895,090
SECTION B - OVERHEAD COSTS			123,050,000	66,866,010

TOTAL, MIN. OF PUBLIC UTILITY AND WATER RESOURCES	152	160	246,719,050	239,761,100
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428090201/2	TRAVEL AND TRANSPORT				
	Local Transport and Travelling			3,500,000	3,500,000
	No-Accident Bonus			-	12,000
	TOTAL			3,500,000	3,512,000
428090201/3	UTILITY SERVICES				
	PHCN Bills			-	10,000,000
	TOTAL			-	10,000,000
428090201/4	POSTAL SERVICES				
	Postage and Courier Services			-	100,000
	TOTAL			-	100,000

**REVISED ESTIMATES OF ABIA STATE OF NIGERIA, 2009
RECURRENT EXPENDITURE**

HEAD: 428090201/0		MINISTRY OF PUBLIC UTILITIES & WATER RESOURCES			
CLASS		Establishments		Provisions	
COD	Details of Expenditure	2008	2009	2008	2009
428090201/5	STATIONERY				
	Stationery			2,000,000	2,000,000
	TOTAL			2,000,000	2,000,000
428090201/6	MAINTENANCE OF OFFICE FURNITURE AND EQUIPMENT				
	Maintenance of Office Furniture & Equipment				1,000,000
	Maintenance of Fire Extinguisher				150,000
	Maintenance of Drawing Office and Survey Equipment		500,000		200,000
	Budget Preparation				200,000
	TOTAL		500,000		1,550,000
428090201/7	MAINTENANCE OF VEHICLES AND CAPITAL ASSETS				
	Maintenance of Vehicle & Running Costs		3,500,000		2,000,000
	Maintenance of Plant and Machinery		5,000,000		4,000,000
	Rehabilitation of Boreholes		-		-
	Upkeep of Mech. & Electrical Workshop		1,500,000		1,000,000
	Maintenance of of Pipelines				-
	Upkeep of Water&Electricity Laboratories				-
	Maintenance of Urban Water Schemes				10
	Main.of Office Building and Minor Works		2,500,000		1,000,000
	TOTAL		12,500,000		8,000,010
428090201/9	GRANTS AND SUBVENTIONS				
	AB - RUWATSA			0	6,000,000
	Abia State Water Board		84,000,000		25,000,000
	TOTAL		84,000,000		31,000,000
428090201/10	STAFF TRAINING AND MANPOWER DEVELOPMENT				
	Seminars and Conferences		300,000		600,000
	Ministerial Sports and Games		300,000		300,000
	TOTAL		600,000		900,000

**REVISED ESTIMATES OF ABIA STATE OF NIGERIA, 2009
RECURRENT EXPENDITURE**

HEAD: 428090201/0		MINISTRY OF PUBLIC UTILITIES & WATER RESOURCES			
CLASS	Establishments		Provisions		
COD Details of Expenditure	2008	2009	2008	2009	
428090201/11	ENTERTAINMENT AND HOSPITALITY				
Non-Accountable Entertainment Allowance for Commissioner	-	-	-	-	
Non-Accountable Entertainment Allowance for Permanent Secretary	24,000	-	24,000	24,000	
Non-Accountable Entertainment Allowance for Directors /Deputy Directors	126,000	-	126,000	180,000	
TOTAL	150,000	-	150,000	204,000	
428090201/12	MISCELLANEOUS EXPENSES				
Legal and Consultancy	500,000	-	500,000	200,000	
Refund of Medical Expenses	300,000	-	300,000	300,000	
Uniforms/Safety Gears for Field Workers	1,000,000	-	1,000,000	500,000	
Office and General	1,000,000	-	1,000,000	1,000,000	
Street Lightening	5,000,000	-	5,000,000	6,000,000	
Upkeep Allowance for Perm. Sec.	12,000,000	-	12,000,000	1,200,000	
Servicom	-	-	-	150,000	
Extra Curriculum Activities	-	-	-	250,000	
TOTAL	19,800,000	-	19,800,000	9,600,000	

REVISED ESTIMATES OF ABIA STATE OF NIGERIA, 2009
RECURRENT EXPENDITURE
MINISTRY OF ENVIRONMENT

HEAD:429090201/0

Sub-Head	Details of Expenditu	Establishments		Provisions	
		2008	2009	2008	2009
SECTION A					
STAFF AND PERSONNEL COSTS OFFICE OF THE COMMISSIONER					
Commissioner		1	1	644,100	644,100
Permanent Secretary		1	1	611,590	611,590
TOTAL OFFICE OF THE COMMISSIONER		2	2	1,255,690	1,255,690
ADMINISTRATION DEPARTMENT					
1		-	-	-	-
2		-	-	-	-
3		6	5	472,200	405,450
4		33	49	2,786,520	4,278,190
5		15	26	1,448,550	2,597,400
6		7	8	829,500	980,560
TOTAL: 01 - 06		61	88	5,536,770	8,261,600
7		15	10	2,350,950	1,617,400
8		3	4	609,030	836,120
9		7	5	1,677,480	1,234,100
10		4	4	1,117,360	1,148,920
12		2	5	688,760	1,784,200
TOTAL: 07 - 12		31	28	6,443,580	6,620,740
13		3	1	1,143,600	394,370
14		3	4	1,259,160	1,735,640
15		-	-	-	-
16		1	1	546,480	569,500
TOTAL: 13 and Above		7	6	2,949,240	2,699,510
ADMINISTRATION DEP		99	122	14,929,590	17,581,850

REVISED ESTIMATES OF ABIA STATE OF NIGERIA, 2009

RECURRENT EXPENDITURE

MINISTRY OF ENVIRONMENT

HEAD:429090201/0

Sub-Head	Details of Expenditu	Establishments		Provisions	
		2008	2009	2008	2009
DEPARTMENT OF FINANCE					
	1	-	-	-	-
	2	-	-	-	-
	3	-	-	-	-
	4	-	-	-	-
	5	-	-	-	-
	6	-	-	-	-
	TOTAL, 01 - 06	-	0	-	-
	7	5	2	-	323,480
	8	1	2	-	418,060
	9	-	-	-	-
	10	-	-	-	-
	12	2	1	688,760	356,840
	TOTAL, 07 - 12	8	5	688,760	1,098,380
	13	1	1	381,200	394,370
	14	1	1	419,720	433,910
	15	1	-	485,790	-
	16	-	1	-	569,500
	TOTAL, 13 - 16	3	3	1,286,710	1,397,780
	TOTAL DEPARTMENT OF FINANCE	11	8	1,975,470	2,496,160
DEPARTMENT OF PLANNING, RESEARCH & STATISTICS					
	1	-	-	-	-
	2	-	-	-	-
	3	1	2	78,700	162,180
	4	1	-	84,440	-
	5	-	-	-	-
	6	-	-	-	-
	TOTAL 01 - 06	2	2	163,140	162,180
	7	-	-	-	-
	8	-	-	-	-
	9	-	-	-	-
	10	1	1	279,340	287,230
	12	-	-	-	-
	TOTAL, 07 - 12	1	1	279,340	287,230
	13	-	-	-	-
	14	-	-	-	-
	15	-	-	-	-
	16	1	1	546,480	569,500
	TOTAL, 13 - 16	1	1	546,480	569,500
	TOTAL, DEPARTMENT OF PLANNING, RESEARCH & STATIST	4	4	988,960	1,018,910

REVISED ESTIMATES OF ABIA STATE OF NIGERIA, 2009
RECURRENT EXPENDITURE
MINISTRY OF ENVIRONMENT

HEAD:429090201/0

Sub-Head	Details of Expenditu	Establishments		Provisions	
		2008	2009	2008	2009
DEPARTMENT OF ENVIRONMENTAL HEALTH / POLLUTION CONTROL					
1		-	-	-	-
2		-	-	-	-
3		-	-	-	-
4		15	-	1,266,600	-
5		-	15	-	1,498,500
6		-	-	-	-
TOTAL 01 - 06		15	15	1,266,600	1,498,500
7		-	-	-	-
8		2	1	406,020	209,030
9		1	1	239,640	246,820
10		1	1	279,340	287,230
12		-	-	-	-
TOTAL, 07 - 12		4	3	925,000	743,080
13		1	-	381,200	-
14		11	9	4,616,920	3,905,190
15		3	3	1,457,370	1,514,850
16		2	5	1,092,960	2,847,500
TOTAL, 13 - 16		17	17	7,548,450	8,267,540
TOTAL, ENVIRONMENTAL HEALTH POLLUTION CONTROL					
		36	35	9,740,050	10,509,120
DEPARTMENT OF FORESTRY					
1		-	-	-	-
2		-	-	-	-
3		57	33	4,485,900	2,675,970
4		9	9	759,960	785,790
5		1	-	96,570	-
6		3	3	355,500	367,710
TOTAL 01 - 06		70	45	5,697,930	3,829,470
7		20	5	3,134,600	808,700
8		3	11	609,030	2,299,330
9		2	3	479,280	740,460
10		2	-	558,680	-
12		1	2	344,380	713,680
TOTAL, 07 - 12		28	21	5,125,970	4,562,170

REVISED ESTIMATES OF ABIA STATE OF NIGERIA, 2009

RECURRENT EXPENDITURE

MINISTRY OF ENVIRONMENT

HEAD:429090201/0

Sub-Head	Details of Expenditu	Establishments		Provisions	
		2008	2009	2008	2009
	13	1	1	381,200	394,370
	14	3	3	1,259,160	1,301,730
	15	2	1	971,580	504,950
	16	1	2	546,480	1,139,000
	TOTAL, 13 - 16	7	7	3,158,420	3,340,050
	TOTAL, DEPARTMENT OF FORESTRY	105	73	13,982,320	11,731,690
	DEPARTMENT OF SOIL EROSION, FLOOD AND COASTAL ZONE MANAGEMENT				
	1	-	-	-	-
	2	-	-	-	-
	3	-	-	-	-
	4	-	-	-	-
	5	-	-	-	-
	6	-	-	-	-
	TOTAL 01 - 06	-	-	-	-
	7	1	-	156,730	-
	8	3	1	609,030	209,030
	9	1	-	239,640	-
	10	-	-	-	-
	12	1	1	344,380	356,840
	TOTAL, 07 - 12	6	2	1,349,780	565,870
	13	-	-	-	-
	14	-	-	-	-
	15	-	-	-	-
	16	1	1	546,480	569,500
	TOTAL, 13 - 16	1	1	546,480	569,500
	DEPT OF SOIL EROSION, FLOOD AND COASTAL ZONE MANAGEMEN	7	3	1,896,260	1,135,370

REVISED ESTIMATES OF ABIA STATE OF NIGERIA, 2009

RECURRENT EXPENDITURE

MINISTRY OF ENVIRONMENT

HEAD:429090201/0

Sub-Head	Details of Expenditure	Establishments		Provisions	
		2008	2009	2008	2009
DEPARTMENT OF CONSERVATION					
1		-	-	-	-
2		-	-	-	-
3		4	-	314,800	-
4		-	-	-	-
5		-	-	-	-
6		1	-	118,500	-
TOTAL 01 - 06		5	-	433,300	-
7		6	6	940,380	970,440
8		3	3	609,030	627,090
9		1	-	239,640	-
10		-	1	-	287,230
12		-	-	-	-
TOTAL, 07 - 12		10	10	1,789,050	1,884,760
13		-	-	-	-
14		1	2	419,720	867,820
15		1	-	485,790	-
16		1	4	546,480	2,278,000
TOTAL, 13 - 16		3	6	1,451,990	3,145,820
Total, Dept. Conservation		18	16	3,674,340	5,030,580
ALLOWANCES					
Meal Subsidy				2,641,980	2,469,300
Rent Supplement				19,753,140	19,801,470
Transport Allowance				5,687,760	5,336,280
Overtime Allowance				10	10
Domestic Staff Allow. for Permanent Secretary				292,540	292,540
Domestic Staff Allowance for Commissioner				292,540	292,540
Utility Allowance				1,823,280	1,713,600
Leave Transport Allowance				4,938,200	4,950,360
TOTAL ALLOWANCES				35,429,450	34,856,100
TOTAL STAFF & PERSONNEL COSTS		282	263	83,872,130	85,615,470

REVISED ESTIMATES OF ABIA STATE OF NIGERIA, 2009
RECURRENT EXPENDITURE
MINISTRY OF ENVIRONMENT

HEAD:429090201/0

Sub-Head	Details of Expenditu	Establishments		Provisions	
		2008	2009	2008	2009
	Grants and Subventions				
	ASEPA				
	TOTAL				
	TOTAL, STAFF & PERSONNEL COSTS			83,872,130	85,615,470
	SUMMARY				
	GRADE LEVEL				
	1	-	-	-	-
	2	-	-	-	-
	3	68	40	5,351,600	3,243,600
	4	58	58	4,897,520	5,063,980
	5	16	41	1,545,120	4,095,900
	6	11	11	1,303,500	1,348,270
	7	47	23	6,582,660	3,720,020
	8	15	22	2,842,140	4,598,660
	9	12	9	2,875,680	2,221,380
	10	8	7	2,234,720	2,010,610
	12	6	9	2,066,280	3,211,560
	13	6	3	2,287,200	1,183,110
	14	19	19	7,974,680	8,244,290
	15	7	4	3,400,530	2,019,800
	16	7	15	3,825,360	8,542,500
	Permanent Secretary	1	1	611,590	611,590
	Commissioner	1	1	644,100	644,100
	Allowances	-	-	35,429,450	34,856,100
	Parastatal - ASEPA				
	Total: Staff & Personnel Cost	282	263	83,872,130	85,615,470
	SECTION B				
	OVERHEAD COSTS				
429 90201/2	Travel and Transport			5,066,000	4,566,000
429 090201/5	Stationery			2,000,000	1,800,000
429 090201/6	Maint. of Office Furniture & Equipmt.			1,550,000	1,300,000
429 090201/7	Maint. of Vehicle & Capital Assets			8,500,000	9,050,000
429 090201/9	Grants and Subventions			0	0
429 090201/10	Staff Training and Manpower Dev.			800,000	650,000
429 090201/11	Entertainment and Hospitality			456,000	366,000
429 090201/12	Miscellaneous Expenses			69,650,000	61,050,000
	TOTAL	282	263	88,022,000	78,782,000

REVISED ESTIMATES OF ABIA STATE OF NIGERIA, 2009
RECURRENT EXPENDITURE
MINISTRY OF ENVIRONMENT

HEAD:429090201/0

Sub-Head	Details of Expenditu	Establishments		Provisions	
		2008	2009	2008	2009
SUMMARY					
SECTION A-PERSONNEL COS	282	263	83,872,130	85,615,470	
SECTION B - OVERHEAD COSTS			88,022,000	78,782,000	
		282	263	171,894,130	164,397,470
429090201/0	OVERHEAD COSTS				
Sub-head 429090201/ 2:	TRAVEL AND TRANSPORT				
	Local Transport and Travelling		5,000,000	4,500,000	
	No-Accident Bonus		66,000	66,000	
	TOTAL		5,066,000	4,566,000	
Sub-head 429090201/ 5:	STATIONARY				
	Stationery		2,000,000	1,800,000	
	TOTAL		2,000,000	1,800,000	
Sub-head 429090201/6:	MAINTAINANCE OF OFFICE FURNITURE AND EQUIPMENT				
	Maintenance of Office Furniture & Equipment		1,000,000	850,000	
	Maintenance of Fire Extinguisher		150,000	150,000	
	Maintenance of Survey Equipment		200,000	150,000	
	Maintenance of Drawing Office Equipment		200,000	150,000	
	Maintenance of Generating Set		-	-	
	TOTAL		1,550,000	1,300,000	
Sub-head 429090201/7:	MAINTANANCE OF VEHICILE AND CAPITAL ASSETS				
	Maintenance of Vehicle and Running Costs		2,000,000	2,500,000	
	Maintenance of Degraded Mining Area		200,000	250,000	
	Maint. of Flood gully erosion, control structures		3,000,000	3,000,000	
	Maintenance of Plantation		200,000	200,000	
	Maintenance of Office Building and Minor Work		1,000,000	1,000,000	
	Herbarum Maintenance		100,000	100,000	
	Maintenance of Forest Reserves		2,000,000	2,000,000	
	TOTAL		8,500,000	9,050,000	

REVISED ESTIMATES OF ABIA STATE OF NIGERIA, 2009
RECURRENT EXPENDITURE
MINISTRY OF ENVIRONMENT

HEAD:429090201/0

Sub-Head	Details of Expenditu	Establishments		Provisions	
		2008	2009	2008	2009
Sub-head 429090201/9:	GRANT AND SUBVENTION				
	ASEPA			-	-
	TOTAL			-	-
Sub head 429090201/10:	STAFF TRAINING AND MANPOWER DEVELOPMENT				
	Seminars and Conferences	500,000		350,000	
	Ministerial Sports and Games	300,000		300,000	
	TOTAL	800,000		650,000	
Sub-head 429090201/11:	ENTERTAINMENT AND HOSPITALITY				
	Non-Accountable Entertainment Allowance for Permanent Secretary	24,000		24,000	
	Non-Accountable Entertainment Allowance for Permanent Commissioners	-			
	Non-Accountable Entertainment Allowance for Directors/Deputy Directors	432,000		342,000	
	TOTAL	456,000		366,000	
Sub-head 42909021/12	MISCELLANEOUS EXPENSES				
	Refund of Medical Expenses	300,000		300,000	
	Uniforms	200,000		50,000	
	Office and General	1,000,000		1,000,000	
	Enlightenment campaigns	500,000		400,000	
	WED celebration	1,000,000		1,000,000	
	Maintenance of tree crop Nursry	2,000,000		500,000	
	Computer Running Costs	500,000		500,000	
	Reserve Tracing/Clearing	-		-	
	Budget Preparation	150,000		200,000	
	National Council on Environment	1,800,000		1,000,000	
	State Council on Environ	1,000,000		1,000,000	
	Upkeep Allowance for Perm Sec.	1,200,000		1,200,000	
	Sanita. Day/Quarterly Campaigns	500,000		500,000	
	Monit. Integrated Waste Mgt.Proj.	500,000		500,000	
	Drain/Gutters in Aba/Umuahia	10,000,000		3,500,000	
	End of Month Sanita.(CleanUp)Ex.	48,000,000		48,000,000	
	National Tree Campaign	1,000,000		1,000,000	
	Servicom	-		150,000	
	Extra Curricular Activities	-		250,000	
	TOTAL	69,650,000		61,050,000	

REVISED ESTIMATES OF ABIA STATE OF NIGERIA, 2009
RECURRENT EXPENDITURE

HEAD 430090201/0		MINISTRY OF PETROLEUM & SOLID MINERAL DEVELOPMENT			
CLASS	Details of Expenditure	Establishments		Provision	
CODE		2008	2009	2008	2009

430090201/1 SECTION A

STAFF AND PERSONNEL COSTS
OFFICE OF THE COMMISSIONER

COMMISSIONER
PERMANENT SECRETARY

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	611,590	637,720
Commissioner	1	1	644,100	644,100
TOTAL: 13 AND ABOVE	2	2	1,255,690	1,281,820
TOTAL, OFFICE OF THE COMMISSIONER	2	2	1,255,690	1,281,820

DEPARTMENT OF ADMINISTRATION

1	-	-	-	-
2	1	-	74,150	-
3	1	2	78,700	162,180
4	15	15	1,266,600	1,309,650
5	1	2	96,570	199,800
6	2	3	237,000	367,710
TOTAL: 01 - 06	20	22	1,753,020	2,039,340

REVISED ESTIMATES OF ABIA STATE OF NIGERIA, 2009
RECURRENT EXPENDITURE

HEAD 430090201/0		MINISTRY OF PETROLEUM & SOLID MINERAL DEVELOPMENT			
CLASS CODE	Details of Expenditure	Establishments		Provision	
		2008	2009	2008	2009
	7	6	2	940,380	323,480
	8	2	2	406,020	418,060
	9	2	4	479,280	987,280
	10	-	1	-	287,230
	12	5	2	1,721,900	713,680
	TOTAL: 07 - 12	15	11	3,547,580	2,729,730
	13	-	2	-	788,740
	14	2	4	839,440	1,735,640
	15	-	-	-	-
	16	1	1	546,480	569,500
	TOTAL: 13 - 16	3	7	1,385,920	3,093,880
	TOTAL, PERSONNEL MANAGEMENT	38	40	6,686,520	7,862,950
DEPARTMENT OF FINANCE AND SUPPLIES					
	1	-	-	-	-
	2	-	-	-	-
	3	-	-	-	-
	4	-	-	-	-
	5	-	-	-	-
	6	-	-	-	-
	TOTAL: 01 - 06	-	-	-	-
	7	-	1	-	161,740
	8	1	1	203,010	209,030
	9	1	3	239,640	740,460
	10	-	-	-	-
	12	-	-	-	-
	TOTAL: 07 - 12	2	5	442,650	1,111,230
	13	-	1	-	394,370
	14	-	1	-	433,910
	15	1	-	485,790	-
	16	1	1	546,480	569,500
	TOTAL: 13 - 16	2	3	1,032,270	1,397,780
	TOTAL: DEPARTMENT OF FINANCE AND SUPPLIES	4	8	1,474,920	2,509,010

**REVISED ESTIMATES OF ABIA STATE OF NIGERIA, 2009
RECURRENT EXPENDITURE**

HEAD 430090201/0 **MINISTRY OF PETROLEUM & SOLID MINERAL DEVELOPMENT**

CLASS CODE	Details of Expenditure	Establishments		Provision	
		2008	2009	2008	2009
DEPARTMENT OF PLANNING, RESEARCH AND STATISTICS					
	1	-	-	-	-
	2	-	-	-	-
	3	-	-	-	-
	4	-	-	-	-
	5	-	-	-	-
	6	-	-	-	-
	TOTAL: 01 - 06	-	-	-	-
	7	-	-	-	-
	8	-	-	-	-
	9	-	-	-	-
	10	-	-	-	-
	12	-	-	-	-
	13	-	-	-	-
	14	-	-	485,790	-
	15	1	-	-	569,500
	16	-	1	-	-
	TOTAL: 13 - 16	1	1	485,790	569,500
	TOTAL, PLANNING, RESEARCH	1	1	485,790	569,500
DEPARTMENT OF PETROLEUM					
	1	-	-	-	-
	2	-	-	-	-
	3	-	-	-	-
	4	-	-	-	-
	5	-	-	-	-
	6	-	-	-	-
	TOTAL: 01 - 06	-	-	-	-
	7	-	-	-	-
	8	-	1	-	209,030
	9	1	5	239,640	1,234,100
	10	3	2	838,020	574,460
	12	1	2	344,380	713,680
	TOTAL: 07 - 12	5	10	1,422,040	2,731,270
	13	-	-	-	-
	14	-	-	-	-
	15	1	-	485,790	-
	16	-	1	-	569,500
	TOTAL: 13 - 16	1	1	485,790	569,500
	TOTAL, DEPART.OF PETROLEUM	6	11	1,907,830	3,300,770

REVISED ESTIMATES OF ABIA STATE OF NIGERIA, 2009
RECURRENT EXPENDITURE

HEAD 430090201/0		MINISTRY OF PETROLEUM & SOLID MINERAL DEVELOPMENT			
CLASS CODE	Details of Expenditure	Establishments		Provision	
		2008	2009	2008	2009
DEPARTMENT OF SOLID MINERAL					
	1	-	-	-	-
	2	-	-	-	-
	3	-	-	-	-
	4	-	-	-	-
	5	-	-	-	-
	6	-	-	-	-
	TOTAL: 01 - 06	-	-	-	-
	7	-	-	-	-
	8	-	-	-	-
	9	-	-	-	-
	10	-	-	-	-
	12	1	1	344,380	356,840
	TOTAL: 07 - 12	1	1	344,380	356,840
	13	1	1	381,200	394,370
	14	1	1	419,720	433,910
	15	1	-	485,790	-
	16	-	-	-	-
	TOTAL: 13 - 16	3	2	1,286,710	828,280
	TOTAL, DEPT. SOLID MINERALS	4	3	1,631,090	1,185,120
ALLOWANCES					
	Meal Subsidy	-	-	547,740	685,380
	Rent Supplement	-	-	4,874,460	6,565,970
	Leave Transport Grant	-	-	1,218,615	1,641,490
	Transport Grant	-	-	1,177,320	1,465,980
	Utility Allowance	-	-	401,640	500,700
	Duty Allowance	-	-	-	-
	Entertainment Allowance	-	-	-	-
	Domestic Staff Allowance for Perm Sec.	-	-	183,660	183,660
	Domestic Staff Allowance for Commissioner	-	-	183,660	183,660
	Overtime Allowance	-	-	10	10 e
	TOTAL: PERSONNEL COSTS	55	65	8,587,105	11,226,850
SUBVENTIONS					
	Petroleum Stakeholders Forum	-	-	-	10 e
	ABSOMPADEC	-	-	-	10 e
	TOTAL: PARASTATAL COSTS	-	-	-	20

**REVISED ESTIMATES OF ABIA STATE OF NIGERIA, 2009
RECURRENT EXPENDITURE**

HEAD 430090201/0 MINISTRY OF PETROLEUM & SOLID MINERAL DEVELOPMENT

CLASS CODE	Details of Expenditure	Establishments		Provision	
		2008	2009	2008	2009
S U M M A R Y					
GRADE LEVEL					
1		-	-	-	-
2		1	-	74,150	-
3		1	2	78,700	162,180
4		15	15	1,266,600	1,309,650
5		1	2	96,570	199,800
6		2	3	237,000	367,710
7		6	3	940,380	485,220
8		3	4	609,030	836,120
9		4	12	958,560	2,961,840
10		3	3	838,020	861,690
12		7	5	2,410,660	1,784,200
13		1	4	381,200	1,577,480
14		3	6	1,259,160	2,603,460
15		4	-	1,943,160	-
16		2	4	1,092,960	2,278,000
	Permanent Secretary	1	1	611,590	637,720
	Commissioner	1	1	644,100	644,100
	Parastatal Cost			-	20
	Allowances			-	11,226,850

TOTAL: STAFF & PERSONNEL COSTS 55 65 13,441,840 27,936,040

OVERHEAD COSTS

430090201/2	Travel and Transport			2,007,500	2,007,500
430090201/5	Stationery			1,500,000	1,500,000
430090201/6	Maintenance of Office Furniture and Equipment			1,450,000	1,450,000
430090201/7	Maintenance of Vehicles and Capital Assets			3,000,000	3,000,000
430090201/10	Training and Staff Development			700,000	700,000
430090201/11	Entertainment and Hospitality			78,000	78,000
430090201/12	Miscellaneous Expenses			5,300,000	5,300,000

TOTAL 55 65 14,035,500 14,035,500

S U M M A R Y

SECTION A - PERSONNEL COSTS				13,441,840	27,936,040
SECTION B - OVERHEAD COSTS				14,035,500	14,035,500
TOTAL, MIN.OF PET.& SOLID MIN.	55	65		27,477,340	41,971,540

**REVISED ESTIMATES OF ABIA STATE OF NIGERIA, 2009
RECURRENT EXPENDITURE**

HEAD 430090201/0		MINISTRY OF PETROLEUM & SOLID MINERAL DEVELOPMENT			
CLASS		Establishments		Provision	
CODE	Details of Expenditure	2008	2009	2008	2009
EXPLANATORY NOTES					
430090201/2	TRAVEL AND TRANSPORT				
	Local Transport and Travelling			2,500,000	2,000,000
	No-Accident Bonus			7,500	7,500
	TOTAL			2,507,500	2,007,500
430090201/5	STATIONERY				
	Stationery			2,000,000	1,500,000
	TOTAL			2,000,000	1,500,000
430090201/6	MAINTENANCE OF OFFICE FURNITURE AND EQUIPMENT				
	Maintenance of Survey Equipment			850,000	500,000
	Office Furniture and Equipment			500,000	800,000
	Maintenance of Fire Extinguisher			150,000	150,000
	TOTAL			1,500,000	1,450,000
430090201/7	MAINTENANCE OF VEHICLES AND CAPITAL ASSETS				
	Maint. of Office Building Minor Works			1,000,000	1,000,000
	Motors-Vehicle Maintenance & Running Costs			1,000,000	2,000,000
	Lab Equipment Maintenance			-	500,000
	TOTAL			2,000,000	3,000,000
430090201/10	TRAINING & STAFF DEVELOPMENT				
	Seminars and Conferences			900,000	400,000
	Ministerial Sports and Games			300,000	300,000
	TOTAL			1,200,000	700,000
430090201/11	HOSPITALITY & ENTERTAINMENT				
	Non-Accountable Entertainment Allowance for Permanent Secretary			24,000	24,000
	Non-Accountable Entertainment Allowance for Deputy Directors			96,000	54,000
	TOTAL			120,000	78,000

REVISED ESTIMATES OF ABIA STATE OF NIGERIA, 2009
RECURRENT EXPENDITURE

HEAD 430090201/0		MINISTRY OF PETROLEUM & SOLID MINERAL DEVELOPMENT			
CLASS		Establishments		Provision	
CODE	Details of Expenditure	2008	2009	2008	2009
430090201/12	MISCELLANEOUS EXPENSES				
	Office and General		1,500,000		1,000,000
	Refund of Medical Expenses		200,000		300,000
	Uniforms		100,000		100,000
	Computer Running Cost		500,000		800,000
	Maintenance of computer		300,000		-
	Ministeria Budget Preparation		150,000		200,000
	Upkeep Allowance for Perm Sec.		1,200,000		1,200,000
	Enu. Of Dealers in PP and Miners		1,000,000		-
	Monitoring of Oil Fields		2,500,000		1,000,000
	Relocation/Equipment of Office Block		15,000,000		-
	Laboratory Consumables		-		300,000
	SRVICOM		-		150,000
	Extra Curriculum Activities		-		250,000
	TOTAL		<u>22,450,000</u>		<u>5,300,000</u>

**REVISED ESTIMATES OF ABIA STATE OF NIGERIA, 2009
RECURRENT EXPENDITURE**

HEAD: 431090201/0 MINISTRY OF SPORTS AND SOCIAL DEVELOPMENT

CLASS CODE	Details of Expenditure	Establishments		Provisions	
		2008	2009	2008	2009
431090201/1 SECTION A					
STAFF AND PERSONNEL COSTS OFFICE OF THE COMMISSIONER					
	Commissioner	1	1	644,100	644,100
	Permanent Secretary	1	1	611,590	637,720
	TOTAL: OFFICE OF THE COMMISSIONER	2	2	1,255,690	1,281,820
DEPARTMENT OF ADMINISTRATION					
	01	4	-	276,960	-
	02	-	-	-	-
	03	3	1	236,100	81,090
	04	18	17	1,519,920	1,484,270
	05	10	6	965,700	599,400
	06	7	6	829,500	735,420
	TOTAL,01-06	38	30	3,828,180	2,900,180
	07	15	12	2,350,950	1,940,880
	08	3	6	609,030	1,254,180
	09	2	2	479,280	493,640
	10	1	1	279,340	287,230
	12	-	1	-	356,840
	TOTAL, 07 - 12	21	22	3,718,600	4,332,770
	13	4	-	1,524,800	-
	14	5	4	2,098,600	1,735,640
	15	-	-	-	-
	16	-	1	-	569,500
	TOTAL, 13 AND ABOVE	9	5	3,623,400	2,305,140
	TOTAL: DEPARTMENT OF ADMINISTRATION	68	57	11,170,180	9,538,090
DEPARTMENT OF FINANCE					
	01	-	-	-	-
	02	-	-	-	-
	03	-	-	-	-
	04	-	-	-	-
	05	-	-	-	-
	06	-	-	-	-
	TOTAL,01-06	-	-	-	-

**REVISED ESTIMATES OF ABIA STATE OF NIGERIA, 2009
RECURRENT EXPENDITURE**

HEAD: 431090201/0 MINISTRY OF SPORTS AND SOCIAL DEVELOPMENT

CLASS CODE	Details of Expenditure	Establishments		Provisions	
		2008	2009	2008	2009
07		1	-	156,730	-
08		1	1	203,010	209,030
09		-	1	-	246,820
10		1	-	279,340	-
12		1	1	344,380	356,840
TOTAL, 07 - 12		4	3	983,460	812,690
13		-	1	-	394,370
14		-	-	-	-
15		-	-	-	-
16		1	1	546,480	569,500
TOTAL, 13 AND ABOVE		1	2	546,480	963,870
TOTAL: DEPARTMENT OF FINANCE		5	5	1,529,940	1,776,560
DEPARTMENT OF SOCIAL WELFARE					
1		-	-	-	-
2		-	-	-	-
3		-	-	-	-
4		-	-	-	-
5		-	-	-	-
6		1	-	118,500	-
TOTAL, 01 - 06		1	-	118,500	-
7		1	3	156,730	485,220
8		3	3	609,030	627,090
9		6	6	1,437,840	1,480,920
10		2	3	558,680	861,690
12		2	2	688,760	713,680
TOTAL, 07 - 12		14	17	3,451,040	4,168,600
13		1	2	381,200	788,740
14		2	1	839,440	433,910
15		-	1	-	504,950
16		1	1	546,480	569,500
TOTAL, 13 - 16		4	5	1,767,120	2,297,100
TOTAL: DEPARTMENT OF SOCIAL WELFARE		19	22	5,336,660	6,465,700
DEPARTMENT OF SPORTS					
1		-	-	-	-
2		-	-	-	-
3		-	-	-	-
4		-	-	-	-
5		-	-	-	-
6		-	-	-	-
TOTAL, 1 - 6		-	-	-	-

**REVISED ESTIMATES OF ABIA STATE OF NIGERIA, 2009
RECURRENT EXPENDITURE**

HEAD: 431090201/0		MINISTRY OF SPORTS AND SOCIAL DEVELOPMENT			
CLASS CODE	Details of Expenditure	Establishments		Provisions	
		2008	2009	2008	2009
7		-	-	-	-
8		-	-	-	-
9		-	-	-	-
10		-	-	-	-
12		1	-	344,380	-
TOTAL, 7 - 12		1	-	344,380	-
13		-	1	-	394,370
14		-	-	-	-
15		1	-	485,790	-
16		-	-	-	-
TOTAL, 13 - 16		1	1	485,790	394,370
TOTAL: DEPT. OF SPORT		2	1	830,170	394,370
DEPARTMENT OF REHABILITATION					
1		-	-	-	-
2		-	-	-	-
3		-	-	-	-
4		-	1	-	87,310
5		-	-	-	-
6		-	-	-	-
TOTAL, 1 - 6		-	1	-	87,310
7		-	-	-	-
8		-	-	-	-
9		2	1	479,280	246,820
10		1	1	279,340	287,230
12		1	2	344,380	713,680
TOTAL, 7 - 12		4	4	1,103,000	1,247,730
13		1	1	381,200	394,370
14		2	2	839,440	867,820
15		-	1	-	504,950
16		1	1	546,480	569,500
TOTAL, 13 - 16		4	5	1,767,120	2,336,640
TOTAL: DEPARTMENT OF REHABILITATION		8	10	2,870,120	3,671,680

**REVISED ESTIMATES OF ABIA STATE OF NIGERIA, 2009
RECURRENT EXPENDITURE**

HEAD: 431090201/0 MINISTRY OF SPORTS AND SOCIAL DEVELOPMENT

CLASS CODE	Details of Expenditure	Establishments		Provisions	
		2008	2009	2008	2009
DEPARTMENT OF PLANNING, RESEARCH AND STATISTICS					
1		-	-	-	-
2		-	-	-	-
3		-	-	-	-
4		-	-	-	-
5		-	-	-	-
6		-	1	-	122,570
TOTAL, 1 - 6		-	1	-	122,570
7		-	-	-	-
8		1	1	203,010	209,030
9		-	-	-	-
10		-	-	-	-
12		1	-	344,380	-
TOTAL, 7 - 12		2	1	547,390	209,030
13		-	1	-	394,370
14		-	-	-	-
15		-	-	-	-
16		1	1	546,480	569,500
TOTAL, 13 - 16		1	2	546,480	963,870
TOTAL: DEPARTMENT OF PLANNING, RESEACH AND STATISTICS		3	4	1,093,870	1,295,470
ALLOWANCES					
	Rent Supplement			9,469,140	9,120,020
	Transport Grant			2,311,200	2,129,940
	Overtime Allowance			10	10 e
	Leave Transport Allowance			2,357,290	2,280,000
	Utility Allowance			769,620	726,660
	Domestic Staff Allowance for Commissioner			183,660	183,660
	Domestic Staff Allowance for Permanent Secretary			183,660	183,660
	Meal Subsidy			1,081,320	997,620
	Entertainment Allowance			-	-
TOTAL: ALLOWANCES				16,355,900	15,621,570
TOTAL: PERSONNEL COSTS		107	101	40,442,530	188,045,260
SUBVENTION TO PARASTATLS					
	Abia State Sport Council			138,000,000	148,000,000
TOTAL: SUBVENTION		107	101	138,000,000	148,000,000

**REVISED ESTIMATES OF ABIA STATE OF NIGERIA, 2009
RECURRENT EXPENDITURE**

HEAD: 431090201/0 MINISTRY OF SPORTS AND SOCIAL DEVELOPMENT

CLASS CODE	Details of Expenditure	Establishments		Provisions	
		2008	2009	2008	2009

SUMMARY					
	1	4	-	276,960	-
	2	-	-	-	-
	3	3	1	236,100	81,090
	4	18	18	1,519,920	1,571,580
	5	10	6	965,700	599,400
	6	8	7	948,000	857,990
	7	17	15	2,664,410	2,426,100
	8	8	11	1,624,080	2,299,330
	9	10	10	2,396,400	2,468,200
	10	5	5	1,396,700	1,436,150
	12	6	6	2,066,280	2,141,040
	13	6	6	2,287,200	2,366,220
	14	9	7	3,777,480	3,037,370
	15	1	2	485,790	1,009,900
	16	4	5	2,185,920	2,847,500
	Permanent Secretary	1	1	611,590	637,720
	Commissioner	1	1	644,100	644,100
	Allowance			16,355,900	15,621,570
	Parastatal Allowance			138,000,000	148,000,000
		111	101	178,442,530	188,045,260

**SECTION - B
431090201/0 OVER-HEAD COSTS**

431090201/2	Travel and Transport			2,507,500	2,906,000
431090201/4	Postal Services			200,000	100,000
431090201/5	Stationery			1,200,000	1,500,000
431090201/6	Maintenance of Officer Furniture Equipment			1,650,000	1,650,000
431090201/7	Maintenance of Vehicle and Capital Assets			3,000,000	3,300,000
431090201/9	Grant and Subvention			711,000,000	401,000,000
431090201/10	Training and Staff Development			600,000	600,000
431090201/11	Entertainment and Hospitality			96,000	204,000
431090201/12	Miscellaneous Expenses			38,340,000	38,290,010
	TOTAL OVER-HEAD COSTS	111	101	758,593,500	449,550,010

**REVISED ESTIMATES OF ABIA STATE OF NIGERIA, 2009
RECURRENT EXPENDITURE**

HEAD: 431090201/0 MINISTRY OF SPORTS AND SOCIAL DEVELOPMENT

CLASS CODE	Details of Expenditure	Establishments		Provisions	
		2008	2009	2008	2009
SUMMARY					
	SECTION - A PERSONNEL COSTS			178,442,530	188,045,260
	SECTION - B OVERHEAD COSTS			758,593,500	449,550,010
		111	101	937,036,030	637,595,270
431090201/2	TRAVEL & TRANSPORT				
	Local Transport & Travelling			2,500,000	2,900,000
	Non- Accident Bonus			7,500	6,000
				2,507,500	2,906,000
431090201/4	POSTAL SERVICES				
	Post and Courier Servcies			200,000	100,000
	Telephone			-	-
				200,000	100,000
431090201/5	STATIONERY				
	Stationery			1,200,000	1,500,000
				1,200,000	1,500,000
431090201/6	MAINTENANCE OF OFFICE FURNITURE & EQUIPMENT				
	Maintenance of Office Furniture & Equipment			1,500,000	1,500,000
	Maintenance of fire Extinguisher			150,000	150,000
				1,650,000	1,650,000
431090201/7	MAINTENANCE OF VEHICLE & CAPITAL ASSETS				
	Main. of Motor-Vehicle & Running Costs			2,000,000	2,200,000
	Maint. of Office Building & Minor Works			1,000,000	1,100,000
				3,000,000	3,300,000
431090201/9	GRANTS AND SUBVENTIONS				
	Abia State Sports Council				20,000,000
	Enyimba Football Club			600,000,000	200,000,000
	OUK Warriors Football Club			96,000,000	144,000,000
	Abia Commet			15,000,000	24,000,000
	YSFON			-	13,000,000
				711,000,000	401,000,000
431090201/10	TRAINING AND STAFF DEVELOPMENT				
	Seminar and Conferences			300,000	300,000
	Ministerial Sports and Games			300,000	300,000
				600,000	600,000

REVISED ESTIMATES OF ABIA STATE OF NIGERIA, 2009
RECURRENT EXPENDITURE

HEAD: 431090201/0		MINISTRY OF SPORTS AND SOCIAL DEVELOPMENT			
CLASS CODE	Details of Expenditure	Establishments		Provisions	
		2008	2009	2008	2009
431090201/11 ENTERTAINMENT AND HOSPITALITY					
	Non-Accountable Entertainment Allowance for Permanent Secretary			24,000	24,000
	Non-Accountable Entertainment Allowance for Directors/Deputy Directors			72,000	180,000
				96,000	204,000
431090201/12 MISCELLANEOUS EXPENSES					
	Armed Forces Remembrance Day			5,500,000	5,400,000
	Bounty for Triplet and Quaduplets			200,000	200,000
	National Association for Care & Rehabilitation of the Disabled			300,000	500,000
	Office and General			700,000	800,000
	Refund of Medical Expenses			300,000	200,000
	Feeding of inmates of Remand Homes and Appro. Sch.			2,000,000	2,000,000
	8 Motherless Babies Homes			1,200,000	1,200,000
	Social Working Repatriation			200,000	200,000
	Hopeville Rehabilitation Center			300,000	300,000
	The Nigeria Legion			600,000	3,000,000
	Amaudo Mental III Destitute			1,200,000	1,800,000
	Remand Home Maintenance & Upkeep			1,200,000	1,200,000
	International Day of the Disabled Person			400,000	300,000
	St. Vincent De Paul Centre or Mentally & Physical Challenged Umuafai Ndume, Umuahia			1,200,000	1,200,000
	Renew Uzoakoli			100,000	50,000
	Abia State Welfare Council			90,000	90,000
	Spinal Cord Injuries Association of Nigeria			1,200,000	200,000
	Uzuakoli Leprosy Centre			500,000	1,200,000
	Special Sports Festival (Disabled)			500,000	500,000
	Holidays Sports Camping			150,000	-
	National Association for the Blind			150,000	150,000
	Nigerian Association for the Deaf			800,000	700,000
	National Day for the Elderly			100,000	500,000
	Project Comfort Amaudo Itumbazo			150,000	300,000
	Budget Preparation Expenses			600,000	200,000
	Nigerian Red Cross Society			300,000	250,000
	Hosting of Physical Challenged Sports			1,200,000	600,000
	Upkeep Allowance for Perm Sec.			600,000	1,200,000
	Awareness Creation on HIV/AIDS			600,000	500,000
	Nigeria Farm Craft Centre			600,000	-
	Sports Conferences and Orientation			-	500,000

REVISED ESTIMATES OF ABIA STATE OF NIGERIA, 2009
RECURRENT EXPENDITURE

HEAD: 431090201/0		MINISTRY OF SPORTS AND SOCIAL DEVELOPMENT			
CLASS CODE	Details of Expenditure	Establishments		Provisions	
		2008	2009	2008	2009
431090201/12 MISCELLANEOUS EXPENSES					
	Upkeep and transport to the disabale & social Mothers who visit the Ministry		500,000		-
	National Challenge Cup Administration		5,000,000		5,000,000
	Training Workshop for State/Local Government		300,000		300,000
	Purchase of mobility gadgets for the disabled		6,000,000		500,000
	Hosting of Social Welfare Council Meting in 2008		400,000		-
	Rehabili. of Social Mothers & Abandoned Babies		500,000		250,000
	Disability Census Projects		1,000,000		10 e
	Statia and facility management Committee		200,000		5,000,000
	Establishment of Sports viewing Centres in 3 zones of Abia		1,500,000		-
	Servicom Units		-		150,000
	Extra Curriculum Activities		-		250,000
	Medical Social Work		-		1,000,000
	Joint National Association of disabled Persons		600,000		600,000
			38,340,000		38,290,010

REVISED ESTIMATES OF ABIA STATE OF NIGERIA, 2009
RECURRENT EXPENDITURE

HEAD 432090201/0		MINISTRY OF WORKS AND TRANSPORT			
CLASS	Details of Expenditure	Establishments		2008	Provisions
CODE		2008	2009	2008	2009
432090201/1 SECTION A					
STAFF AND PERSONNEL COSTS					
OFFICE OF THE COMMISSIONER					
	Permanent Secretary	1	1	611,590	637,720
	Commissioner	1	1	644,100	644,100
	TOTAL, 13 AND ABOVE	2	2	1,255,690	1,281,820
	TOTAL, OFFICE OF THE COMMISSIONER	2	2	1,255,690	1,281,820
DEPARTMENT OF ADMINISTRATION					
	1	-	-	-	-
	2	6	-	444,900	-
	3	4	2	314,800	162,180
	4	43	41	3,630,920	3,579,710
	5	30	30	2,897,100	2,997,000
	6	18	19	2,133,000	2,328,830
	TOTAL, 01 06	101	92	9,420,720	9,067,720
	7	41	20	6,425,930	3,234,800
	8	7	23	1,421,070	4,807,690
	9	7	8	1,677,480	1,974,560
	10	6	6	1,676,040	1,723,380
	12	4	4	1,377,520	1,427,360
	TOTAL 07 - 12	65	61	12,578,040	13,167,790
	13	3	2	1,143,600	788,740
	14	3	6	1,259,160	2,603,460
	15	-	1	-	504,950
	16	1	1	546,480	569,500
	TOTAL, 13 - 16	7	10	2,949,240	4,466,650
	TOTAL, DEPARTMENT OF ADMINISTRATION	173	163	24,948,000	26,702,160
DEPARTMENT OF FINANCE					
	1	-	-	-	-
	2	-	-	-	-
	3	-	-	-	-
	4	-	-	-	-
	5	-	-	-	-
	6	-	-	-	-
	TOTAL, 01 - 06	-	-	-	-
	7	2	2	313,460	323,480
	8	1	2	203,010	418,060
	9	1	1	239,640	246,820
	10	1	-	279,340	-
	12	5	1	1,721,900	356,840
	TOTAL, 07 - 12	10	6	2,757,350	1,345,200

**REVISED ESTIMATES OF ABIA STATE OF NIGERIA, 2009
RECURRENT EXPENDITURE**

HEAD 432090201/0		MINISTRY OF WORKS AND TRANSPORT			
CLASS CODE	Details of Expenditure	Establishments		Provisions	
		2008	2009	2008	2009
13		1	1	381,200	394,370
14		1	2	419,720	867,820
15			1	-	504,950
16		2	1	1,092,960	569,500
	TOTAL, 13 - 16	4	5	1,893,880	2,336,640
	TOTAL, DEPARTMENT OF FINANCE	14	11	4,651,230	3,681,840
PLANNING, RESEARCH AND STATISTICS DEPARTMENT					
1		-	-	-	-
2		-	-	-	-
3		-	-	-	-
4		-	-	-	-
5		-	-	-	-
6		-	-	-	-
	TOTAL, 01 - 06	-	-	-	-
7		-	-	-	-
8		-	-	-	-
9		1	1	279,340	287,230
10		-	-	-	-
12		-	-	-	-
	TOTAL, 07 - 12	1	1	279,340	287,230
13		-	-	-	-
14		-	-	-	-
15		-	-	-	569,500
16		-	1	-	569,500
	TOTAL, 13 - 16	-	1	-	569,500
	TOTAL: PLANNING, RESEARCH AND STATISTICS DEPARTMENT	1	2	279,340	856,730
DEPARTMENT OF MECHANICAL ENGINEERING					
1		-	-	-	-
2		-	-	-	-
3		-	-	-	-
4		-	1	-	87,310
5		2	-	193,140	-
6		2	4	237,000	490,280
	TOTAL, 01 - 06	4	5	430,140	577,590
7		7	3	1,097,110	485,220
8		2	-	406,020	-
9		7	3	1,677,480	740,460
10		5	5	1,396,700	1,436,150
12		6	7	2,066,280	2,497,880
	TOTAL, 07 - 12	27	18	6,643,590	5,159,710

REVISED ESTIMATES OF ABIA STATE OF NIGERIA, 2009
RECURRENT EXPENDITURE

HEAD 432090201/0 MINISTRY OF WORKS AND TRANSPORT

CLASS CODE	Details of Expenditure	Establishments		2008	Provisions 2009
		2008	2009		
13		2	2	762,400	788,740
14		2	2	839,440	867,820
15		-	-	-	-
16		-	-	-	-
TOTAL. 13 - 16		4	4	1,601,840	1,656,560
TOTAL: DEPARTMENT OF MECHANICAL ENGINEERING		35	27	8,675,570	7,393,860
DEPARTMENT OF CIVIL ENGINEERING					
1		-	-	-	-
2		10	-	741,500	-
3		22	-	1,731,400	-
4		19	-	1,604,360	-
5		30	-	2,897,100	-
6		7	-	829,500	-
TOTAL, 01 -06		88	-	7,803,860	-
7		11	-	1,724,030	-
8		4	-	812,040	-
9		4	-	958,560	-
10		3	-	838,020	-
12		2	-	688,760	-
TOTAL, 07 - 12		24	-	5,021,410	-
13		1	-	381,200	-
14		7	-	2,938,040	-
15		1	-	485,790	-
16		2	-	1,092,960	-
TOTAL, 13 - 16		11	-	4,897,990	-
TOTAL: DEPARTMENT OF CIVIL ENGINEERING		123	-	17,723,260	-
DEPARTMENT OF FIRE SERVICE					
1		-	-	-	-
2		-	-	-	-
3		-	10	-	810,900
4		-	10	-	873,100
5		-	-	-	-
6		-	5	-	612,850
TOTAL: 1- 6		-	25	-	2,296,850
7		8	-	1,253,840	-
8		11	17	2,233,110	3,553,510
9		2	3	479,280	740,460
10		2	3	558,680	861,690
12		5	2	1,721,900	713,680
TOTAL: 7 - 12		28	25	6,246,810	5,869,340

**REVISED ESTIMATES OF ABIA STATE OF NIGERIA, 2009
RECURRENT EXPENDITURE**

HEAD 432090201/0 MINISTRY OF WORKS AND TRANSPORT

CLASS CODE	Details of Expenditure	Establishments		Provisions	
		2008	2009	2008	2009
13		3	7	1,143,600	2,760,590
14		6	1	2,518,320	433,910
15		1	1	485,790	504,950
16		-	-	-	-
TOTAL, 13 - 16		10	9	4,147,710	3,699,450
TOTAL: DEPT. OF FIRE SERVICES		38	59	10,394,520	11,865,640
DEPARTMENT OF TRANSPORT					
1		-	-	-	-
2		-	-	-	-
3		-	-	-	-
4		-	-	-	-
5		-	-	-	-
6		-	10	-	1,225,700
TOTAL, 01 -06		-	10	-	1,225,700
7		1	10	156,730	1,617,400
8		4	4	812,040	836,120
9		4	4	958,560	987,280
10		8	4	2,234,720	1,148,920
12		-	9	-	3,211,560
TOTAL: 7 - 12		17	31	4,162,050	7,801,280
13		2	-	762,400	-
14		1	2	419,720	867,820
15		-	-	-	-
16		-	-	-	-
TOTAL, 13 - 16		3	2	1,182,120	867,820
TOTAL: DEPARTMENT OF TRANSPORT		20	43	5,344,170	9,894,800
DEPARTMENT OF ROAD CONSTRUCTION					
1		-	-	-	-
2		-	-	-	-
3		-	-	-	-
4		-	11	-	960,410
5		-	8	-	799,200
6		-	5	-	612,850
TOTAL, 01 -06		-	24	-	2,372,460
7		-	2	-	323,480
8		-	5	-	1,045,150
9		-	5	-	1,234,100
10		-	-	-	-
12		-	4	-	1,427,360
TOTAL: 07 - 12		-	16	-	4,030,090

REVISED ESTIMATES OF ABIA STATE OF NIGERIA, 2009
RECURRENT EXPENDITURE

HEAD 432090201/0		MINISTRY OF WORKS AND TRANSPORT		
CLASS	Details of Expenditure	Establishments		Provisions
CODE		2008	2009	2008
		-	-	-
	13	-	3	-
	14	-	-	-
	15	-	2	-
	16	-	-	-
	TOTAL, 13 - 16	-	5	-
	TOTAL: DEPARTMENT OF ROAD CONSTRUCTION	-	45	-
				1,301,730
				-
				1,139,000
				2,440,730
				8,843,280
				--
	DEPARTMENT OF ROAD MAINTENANCE			
	1	-	-	-
	2	-	1	-
	3	-	10	-
	4	-	18	-
	5	-	4	-
	6	-	-	-
	TOTAL, 01 - 06	-	33	-
				81,090
				873,100
				1,798,200
				490,280
				3,242,670
				1,617,400
	7	-	10	-
	8	-	30	-
	9	-	4	-
	10	-	1	-
	12	-	1	-
	TOTAL: 07 - 12	-	46	-
				6,270,900
				987,280
				287,230
				356,840
				9,519,650
				1,735,640
	13	-	4	-
	14	-	-	-
	15	-	-	-
	16	-	-	-
	TOTAL, 13 - 16	-	4	-
	TOTAL: DEPARTMENT OF ROAD MAINTENANCE	-	83	-
				1,735,640
				14,497,960
				--

**REVISED ESTIMATES OF ABIA STATE OF NIGERIA, 2009
RECURRENT EXPENDITURE**

HEAD 432090201/0		MINISTRY OF WORKS AND TRANSPORT			
CLASS		Establishments		2008	Provisions
CODE	Details of Expenditure	2008	2009	2008	2009
ALLOWANCES					
	Rent Supplement			29,308,710	31,295,790
	Leave Transport Grant			7,327,180	7,823,950
	Transport Grant			8,368,500	8,164,920
	Overtime Allowance			10	10 e
	Commissioner's Non-Accountable Entertainment Allowance				-
	Permanent Secretary's Non-Accountable Entertainment Allowance				24,000
	Hazard Allowance				-
	Domestic Staff Allowance			292,540	292,540
	Commissioner Domestic Staff Allowance			292,540	292,540
	Permanent Secretary Domestic Allowance				-
	Shift Duty Allowance			1,194,000	-
	Utility Allowance			2,708,760	2,644,200
	Meal Subsidy			2,909,780	3,828,900
				52,402,020	54,366,850
TOTAL, STAFF AND PERSONNEL		406	435	125,673,800	143,384,940
	Personnel Cost O.U.K. Transport Loan Scheme			-	4,000,000
				-	4,000,000
SUMMARY GRADE LEVEL					
	1	-	-	-	-
	2	16	-	1,186,400	-
	3	26	13	2,046,200	1,054,170
	4	62	73	5,235,280	6,373,630
	5	62	56	5,987,340	5,594,400
	6	27	47	3,199,500	5,760,790
	7	70	47	10,971,100	7,601,780
	8	29	81	5,887,290	16,931,430
	9	25	28	5,991,000	6,910,960
	10	26	20	7,262,840	5,744,600
	12	22	28	7,576,360	9,991,520
	13	12	12	4,574,400	4,732,440
	14	20	20	8,394,400	8,678,200
	15	2	3	971,580	1,514,850
	16	5	5	2,732,400	2,847,500
	Permanent Secretary	1	1	611,590	637,720
	Commissioner	1	1	644,100	644,100
	Personnel Cost O.U.K. Transport Loan Scheme			-	4,000,000
	Allowances			52,402,020	54,366,850
TOTAL: STAFF AND PERSONNEL COSTS		406	435	125,673,800	143,384,940

**REVISED ESTIMATES OF ABIA STATE OF NIGERIA, 2009
RECURRENT EXPENDITURE**

HEAD 432090201/0		MINISTRY OF WORKS AND TRANSPORT			
CLASS		Establishments		Provisions	
CODE	Details of Expenditure	2008	2009	2008	2009
SECTION B					
432090201/0	OVERHEAD COSTS				
432090201/2	Travel and Transport			4,570,000	4,930,000
432090201/3	Utility Services			500,000	150,000
432090201/5	Stationery			2,000,000	2,000,000
432090201/6	Maintenance of Office Furniture and Equipment			1,950,000	1,750,000
432090201/7	Maintenance of Vehicle and Capital Assets			31,952,028	25,600,020
432090201/9	Grants and Subventions			-	6,000,000
432090201/10	Training and Staff Development			700,000	700,000
432090201/11	Entertainment and Hospitality			96,000	348,000
432090201/12	Miscellaneous Expenses			7,450,000	9,100,000
TOTAL, OVERHEAD COSTS				49,218,028	50,578,020
SUMMARY					
SECTION A - PERSONNEL COSTS				125,673,800	143,384,940
SECTION B - OVERHEAD COSTS				49,218,028	50,578,020
TOTAL, MINISTRY OF WORKS		406	435	174,891,828	193,962,960

EXPLANATORY NOTES

432090201/2	TRAVEL AND TRANSPORT				
	Local Transport & Travelling			4,500,000	4,900,000
	No-Accident Bonus			70,000	30,000
	TOTAL			4,570,000	4,930,000
432090201/3	UTILITY SERVICES				
	NEPA			-	-
	WATER			500,000	100,000
	NITEL/NIPOST			-	50,000
	Utility Elect. Services			-	-
	Telephone			-	-
	TOTAL			500,000	150,000
432090201/5	STATIONERY				
	Stationery			2,000,000	2,000,000
	Printing of Road Worthiness Certifi./Default Slips			-	-
	TOTAL			2,000,000	2,000,000

**REVISED ESTIMATES OF ABIA STATE OF NIGERIA, 2009
RECURRENT EXPENDITURE**

HEAD 432090201/0		MINISTRY OF WORKS AND TRANSPORT		
CLASS CODE	Details of Expenditure	Establishments		Provisions
		2008	2009	2009
432090201/6	MAINTENANCE OF OFFICE FURNITURE AND EQUIPMENT			
	Maintenance of Office Furniture & Repair of Office Equipment	1,200,000		1,000,000
	Renovation of Conference Hall	300,000		300,000
	Maintenance of Fire Extinguisher Hydrants	150,000		150,000
		300,000		300,000
		<u>1,950,000</u>		<u>1,750,000</u>
432090201/7	MAINT. OF VEHICLES AND CAPITAL ASSETS			
	Upkeep of Air Conditioner Equipment	-		-
	Roads and Bridges	-		-
	Trading Acct.(Upkeep of Govt.Fuel Station)	10		10 e
	Upkeep of Mechanical Drawing Office	100,000		50,000
	Upkeep of Government Refrigerators	50,000		100,000
	Upkeep of Wood Workshop	-		-
	Electrical Drawing Office	-		-
	Government Residential Quarters	-		-
	Generating Sets in Public Buildings	-		-
	Upkeep of Plant Machinery and Equipment	20,000,000		13,000,000
	Electrical Test Laboratory	-		-
	Upkeep of Survey & Design Equipment	-		100,000
	Electrical (Pinelling and Reticulation)	-		100,000
	Upkeep of Soil & Laboratory Materials(Civil)	300,000		-
	Maintenance of Plan Printing Machines	-		-
	Motor Vehicles: Main. & Running Costs	2,000,000		4,000,000
	Maintenance of Electrical Workshop	-		-
	Upkeep of Building Drawing Office	-		-
	Upkeep of Tailoring Workshop	-		-
	Canopies (Provision & Maintenance)	-		-
	Maint. of Fire Engine & Equip. (Hydrants)	4,000,000		3,000,000
	Mainten. of Office Building & Minor Works	2,000,000		2,000,000
	Maintenance of Electrical Installation	-		100,000
	Upkeep of Mechanical Workshop	200,000		-
	Water Connect to Residential Buildings	-		-
	Maintenance of Street Light	-		-
	Study/Survey & Design of Road	300,000		400,000
	Upkeep of Small Tools for Const. & Maint.	300,000		200,000
	Upkeep of Drawing Office (Civil)	200,000		100,000
	Maint.of Fire Serv.Workshop/Training Sch.	100,000		200,000
	Public Building Repairs, Rehabi., Renova. & Rehabilitation of Road Camps/Area Office.	200,000		-
	Running Costs of Quarries	-	10	10 e
	Maintenance of Radio/TV Sets	-		50,000

REVISED ESTIMATES OF ABIA STATE OF NIGERIA, 2009
RECURRENT EXPENDITURE

HEAD 432090201/0		MINISTRY OF WORKS AND TRANSPORT		
CLASS CODE	Details of Expenditure	Establishments		Provisions
		2008	2009	2009
432090201/7	MAINTENANCE OF VEHICLES AND CAPITAL ASSETS			
	Proctective Clothing, Helmet and Oxygen and rescure apparati			200,000
	Computer Consuables/Upkeep			500,000
	Fire Service Station repairs/renovations			500,000
	Fire Fighting Chem./Foams & Consumables			1,000,000
	TOTAL			<u>31,952,028</u>
432090201/9	GRANTS AND SUBVENTION			
	O. U. K. Transport Loan Scheme			6,000,000
	TOTAL			<u>6,000,000</u>
432090201/10	TRAINING AND STAFF DEVELOPMENT			
	Seminars and Conferences			400,000
	Ministrial Sports and Games			300,000
	TOTAL			<u>700,000</u>
432090201/11	ENTERTAINMENT AND HOSPITALITY			
	Non-Accountable Entertainment Allowan ce for Permanent Secretary			24,000
	Commissioner's Non-Accountable Entertainment Allowance			
	Non-Accountable Entertainment Allowance for Directors/Deputy Directors			324,000
	TOTAL			<u>348,000</u>

**REVISED ESTIMATES OF ABIA STATE OF NIGERIA, 2009
RECURRENT EXPENDITURE**

HEAD 432090201/0		MINISTRY OF WORKS AND TRANSPORT		
CLASS		Establishments		Provisions
CODE	Details of Expenditure	2008	2009	2008
				2009
432090201/12	MISCELLANEOUS EXPENSES			
	Office and General			2,700,000
	Refund of Medical Expenses	2,500,000		400,000
	Safety Wears for Field Workers	300,000		500,000
	State Road Safety Commission Expenses	200,000		100,000
	Uniforms - General	50,000		500,000
	Protective Clothing for Fire Men	100,000		200,000
	Budget Preparation Expenses	50,000		200,000
	Maintenance/Running Cost of Gen Set	150,000		1,000,000
	Communication gadgets/equip for 6 No. Fire Services Stations	600,000		300,000
	Upkeep Allowance for Perm Sec.	300,000		1,200,000
	Advertisements	1,200,000		2,000,000
	Grant and Subvention	2,000,000		
	TOTAL			7,450,000
				9,100,000

REVISED ESTIMATES OF ABIA STATE OF NIGERIA, 2009
 RECURRENT EXPENDITURE

HEAD: 433090201/0

MINISTRY OF HOUSING AND URBAN DEVELOPMENT

CLASS CODE	Details of Expenditure	Establishments		Provisions	
		2008	2009	2008	2009

433090201/1

SECTION A

STAFF AND PERSONNEL COSTS
 OFFICE OF THE COMMISSIONER

Permanent Secretary	1	1	611,590	637,720
Commissioner	1	1	644,100	644,100
TOTAL, 13 & ABOVE	2	2	1,255,690	1,281,820
TOTAL, OFFICE OF THE COMM.	2	2	1,255,690	1,281,820

DEPARTMENT OF
 ADMINISTRATION

1	2	-	138,480	-
2	-	-	-	-
3	9	4	708,300	324,360
4	12	17	1,013,280	1,484,270
5	12	11	1,158,840	1,098,900
6	5	5	592,500	612,850
TOTAL, 01 - 06	40	37	3,611,400	3,520,380
7	13	6	2,037,490	970,440
8	4	7	812,040	1,463,210
9	11	10	2,636,040	2,468,200
10	7	6	1,955,380	1,723,380
12	4	3	1,377,520	1,070,520
TOTAL, 07 - 12	39	32	8,818,470	7,695,750
13	1	1	381,200	394,370
14	6	5	2,518,320	2,169,550
15	-	-	-	-
16	1	1	546,480	569,500
TOTAL, 13 - 16	8	7	3,446,000	3,133,420
TOTAL, DEPARTMENT OF ADMINISTRATION	87	76	15,875,870	14,349,550

DEPARTMENT OF FINANCE

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

REVISED ESTIMATES OF ABIA STATE OF NIGERIA, 2009

RECURRENT EXPENDITURE

MINISTRY OF HOUSING AND URBAN DEVELOPMENT

HEAD: 433090201/0

CLASS CODE	Details of Expenditure	Establishments		Provisions	
		2008	2009	2008	2009
		2	1	313,460	161,740
7		-	1	-	209,030
8		1	1	239,640	246,820
9		-	-	-	-
10		-	-	-	-
12		-	-	-	-
	TOTAL, 07 - 12	3	3	553,100	617,590
13		1	1	381,200	394,370
14		1	1	419,720	433,910
15		-	-	-	-
16		1	1	546,480	569,500
	TOTAL, 13 - 16	3	3	1,347,400	1,397,780
	TOTAL, DEPARTMENT OF FINANCE	6	6	1,900,500	2,015,370
DEPARTMENT OF PLANNING, AND RESEARCH STATISTICS					
1		-	-	-	-
2		-	-	-	-
3		1	1	78,700	81,090
4		-	1	-	87,310
5		1	1	96,570	99,900
6		-	-	-	-
	TOTAL, 01 - 06	2	3	175,270	268,300
7		-	-	-	-
8		-	-	-	-
9		-	-	-	-
10		-	-	-	-
12		1	-	344,380	-
	TOTAL, 07 - 12	1	-	344,380	-
13		-	2	-	788,740
14		-	-	-	-
15		1	-	485,790	-
16		-	1	-	569,500
	TOTAL, 13 - 16	1	3	485,790	1,358,240
	TOTAL: DEPARTMENT OF PLANNING, AND RESEARCH STATISTICS	4	6	1,005,440	1,626,540
DEPARTMENT OF BUILDING CONSTRUCTION AND MAINTENANCE					
1		-	-	-	-
2		-	-	-	-
3		-	-	-	-
4		2	3	168,880	261,930
5		4	4	386,280	399,600
6		2	1	237,000	122,570
	TOTAL, 01 - 06	8	8	792,160	784,100

REVISED ESTIMATES OF ABIA STATE OF NIGERIA, 2009
 RECURRENT EXPENDITURE

HEAD: 433090201/0 MINISTRY OF HOUSING AND URBAN DEVELOPMENT

CLASS CODE	Details of Expenditure	Establishments		Provisions	
		2008	2009	2008	2009
	7	2	1	313,460	161,740
	8	5	2	1,015,050	418,060
	9	6	4	1,437,840	987,280
	10	7	6	1,955,380	1,723,380
	12	5	6	1,721,900	2,141,040
	TOTAL 07 - 12	25	19	6,443,630	5,431,500
	13	2	2	762,400	788,740
	14	1	-	419,720	-
	15	3	4	1,457,370	2,019,800
	16	1	-	546,480	-
	TOTAL, 13 - 16	7	6	3,185,970	2,808,540
	TOTAL, DEPARTMENT OF BUILDING CONST. & MAINTENANCE	40	33	10,421,760	9,024,140
	DEPARTMENT OF QUANTITY SURVEY				
	1	-	-	-	-
	2	-	-	-	-
	3	-	-	-	-
	4	-	-	-	-
	5	-	-	-	-
	6	-	-	-	-
	TOTAL: 01 - 06	-	-	-	-
	7	-	2	-	418,060
	8	-	1	239,640	246,820
	9	1	-	-	-
	10	-	1	-	356,840
	12	2	4	239,640	1,021,720
	TOTAL: 07 - 12	3	1	-	394,370
	13	-	-	-	-
	14	-	-	-	-
	15	-	-	-	-
	16	-	-	-	-
	TOTAL: 13 - 16	-	1	394,370	394,370
	TOTAL, DEPARTMENT OF QUANTITY SURVEY	3	5	634,010	1,416,090
	DEPARTMENT OF ARCHITECTURAL SERVICES AND DESIGN				
	1	-	-	-	-
	2	-	-	-	-
	3	-	-	-	-
	4	1	2	84,440	174,620
	5	-	-	-	-
	6	1	1	118,500	122,570
	TOTAL: 01 - 06	2	3	202,940	297,190

ESTIMATES OF ABIA STATE OF NIGERIA, 2009
REVISED ESTIMATES OF ABIA STATE OF NIGERIA, 2009
RECURRENT EXPENDITURE

HEAD: 433090201/0		MINISTRY OF HOUSING AND URBAN DEVELOPMENT			
CLASS CODE	Details of Expenditure	Establishments		Provisions	
		2008	2009	2008	2009
	7	4	3	626,920	485,220
	8	3	1	609,030	209,030
	9	2	5	479,280	1,234,100
	10	2	1	558,680	287,230
	12	2	3	688,760	1,070,520
	TOTAL: 07 - 12	13	13	2,962,670	3,286,100
	13	-	-	-	-
	14	2	1	839,440	433,910
	15	1	1	485,790	504,950
	16	1	-	546,480	-
	TOTAL: 13 - 16	4	2	2,810,570	938,860
	TOTAL: DEPARTMENT OF ARCHITECTURAL SERVICES AND DESIGN	19	18	5,976,180	4,522,150

ALLOWANCES

Rent Supplement			37,012,110	12,610,590	
Leave Transport Grant			9,253,030	3,152,650	
Transport Grant			3,541,500	3,029,400	
Overtime Allowance			10	10 e	
Domestic Staff Allowance					
Commissioner Domestic Staff Allowance			292,540	183,660	
Permanent Secretary Transport Allowance			292,540	183,660	
Shift Duty Allowance				-	
Utility Allowance			1,200,900	1,015,740	
Meal Subsidy			1,659,360	1,418,160	
TOTAL, ALLOWANCES			53,251,990	21,593,870	
TOTAL, STAFF AND PERSONNEL		161	146	128,721,440	100,829,530

SUBVENTION TO PARASTATALS

Abia State Housing & Proper Dev. Corporation			38,400,000	45,000,000
Umuahia Capital Development Authority			-	-
Open Spaces			-	-
TOTAL			38,400,000	45,000,000
TOTAL, STAFF AND PERSONNEL COSTS			91,651,990	145,829,530

REVISED ESTIMATES OF ABIA STATE OF NIGERIA, 2009

RECURRENT EXPENDITURE

MINISTRY OF HOUSING AND URBAN DEVELOPMENT

HEAD: 433090201/0

CLASS CODE	Details of Expenditure	Establishments		Provisions	
		2008	2009	2008	2009
SUMMARY					
	GRADE LEVEL				
	1	2	-	138,480	-
	2	-	-	-	-
	3	10	5	787,000	405,450
	4	15	23	1,266,600	2,008,130
	5	17	16	1,641,690	1,598,400
	6	8	7	948,000	857,990
	7	21	11	3,291,330	1,779,140
	8	12	13	2,436,120	2,717,390
	9	21	21	5,032,440	5,183,220
	10	16	13	4,469,440	3,733,990
	12	14	13	4,132,560	4,638,920
	13	4	7	1,524,800	2,760,590
	14	10	7	4,197,200	3,037,370
	15	5	5	2,428,950	2,524,750
	16	4	3	2,185,920	1,708,500
	Permanent Secretary	1	1	611,590	637,720
	Commissioner	1	1	644,100	644,100
	Allowances			53,251,990	21,593,870
	PARASTATAL PERSONNEL COSTS			38,400,000	45,000,000
	TOTAL: STAFF AND PERSONNEL COSTS	161	146	127,388,210	100,829,530
SECTION B OVERHEAD COSTS					
433090201/2				2,016,500	2,016,500
433090201/2	Travel and Transport			100,000	100,000
433090201/3	Utility Services			1,500,000	1,500,000
433090201/5	Stationery				
433090201/6	Maintenance of Office Furniture and Equipment			1,150,000	1,150,000
433090201/7	Maintenance of Vehicle and Capital Assets			10,700,010	10,700,010
433090201/10	Training and Staff Development			600,000	600,000
433090201/11	Entertainment and Hospitality			240,000	240,000
433090201/12	Miscellaneous Expenses			3,300,000	3,300,000
	TOTAL, OVERHEAD COSTS			19,606,510	19,606,510
SUMMARY					
	SECTION A - PERSONNEL COSTS			91,651,990	100,829,530
	SECTION B - OVERHEAD COSTS			19,606,510	19,606,510
	TOTAL: MINISTRY OF HOUSING AND URBAN DEVELOPMENT	161	146	111,258,500	120,436,040

REVISED ESTIMATES OF ABIA STATE OF NIGERIA, 2009

RECURRENT EXPENDITURE

MINISTRY OF HOUSING AND URBAN DEVELOPMENT

HEAD: 433090201/0

CLASS CODE	Details of Expenditure	Establishments		Provisions	
		2008	2009	2008	2009
433090201/2	TRAVELLING AND TRANSPORT			2,000,000	2,000,000
	Local Transport and Travelling			13,500	16,500
	No-Accident Bonus				
	TOTAL			2,013,500	2,016,500
433090201/3	UTILITY SERVICES			200,000	100,000
	NIPOST & WATER				
				200,000	100,000
433090201/5	STATIONERY			2000000	1,500,000
	Stationary				
				2,000,000	1,500,000
433090201/6	MAINTANANCE OF OFFICE FURNITURE AND EQUIPMENT				
	Maintenance of Officer Furniture and Repair of Office Equipment			2,000,000	1,000,000
	Maintenance of Fire Extinguisher			150,000	150,000
	TOTAL			2,150,000	1,150,000
433090201/7	MAINTANANCE OF VEHICLE AND CAPITAL ASSETS				
	Upkeep of Air Conditioner Equipment			100,000	100,000
	Upkeep of Wood Workshop			100,000	50,000
	Government Residential Quarters			10	10
	Generating Sets in Public Buildings			10	5,000,000
	Maintenance of Plan Printing Machines			200,000	200,000
	Motor Vehicles: Maint. & Running Costs			2,000,000	2,500,000
	Upkeep of Drawing Office Building			100,000	50,000
	Upkeep of Tailoring Workshop			80,000	50,000
	Water Connect to Residential Buildings			100,000	200,000
	Public Building Repairs and Maintenance			200,000	2,500,000
	Apparatus Release			100,000	-
	Town Drawing Office Material			-	50,000
	TOTAL			2,980,020	10,700,010

RECURRENT EXPENDITURE

HEAD: 433090201/0

MINISTRY OF HOUSING AND URBAN DEVELOPMENT

CLASS CODE	Details of Expenditure	Establishments		Provisions	
		2008	2009	2008	2009
433090201/10	TRAINING AND STAFF DEVELOPMENT				
	Seminars and Conferences	300,000		300,000	300,000
	Ministrial Sports and Games	300,000		300,000	300,000
	TOTAL	600,000		600,000	600,000
433090201/11	ENTERTAINMENT AND HOSPITALITY				
	Non-Accountable Entertainment	-		-	-
	Allow. for Permanent Secretary	24,000		24,000	24,000
	Non-Accountable Entertainment				
	Allowance for Directors/Deputy Directors	180,000		216,000	216,000
	TOTAL	204,000		240,000	240,000
433090201/12	MISCELLANEOUS EXPENSES				
	Office and General	800,000		1,000,000	1,000,000
	Refund of Medical Expenses	300,000		300,000	300,000
	Safety Wears for Field Workers	100,000		100,000	100,000
	Uniforms - General	80,000		100,000	100,000
	Compensation	10		-	-
	Ministerial Budget Defence	150,000		200,000	200,000
	Servicom	-		150,000	150,000
	Extra Curriculum Activities	-		250,000	250,000
	Up keep Allowance for Perm Sec.	1,200,000		1,200,000	1,200,000
	TOTAL	2,630,010		3,300,000	3,300,000

**REVISED ESTIMATES OF ABIA STATE OF NIGERIA, 2009
RECURRENT EXPENDITURE**

HEAD: 434090201/0		MINISTRY OF WOMEN AFFAIRS			
CLASS	Details of Expenditure	Establishments		Provisions	
CODE		2008	2009	2008	2009
434090201/1	SECTION A				
	STAFF AND PERSONNEL COSTS OFFICE OF THE COMMISSIONER				
	Permanent Secretary	1	1	611,590	637,720
	Commissioner	1	1	644,100	644,100
	TOTAL	2	2	1,255,690	1,281,820
	TOTAL: Office of the Commissioner	2	2	1,255,690	1,281,820
	DEPARTMENT OF ADMINISTRATION				
	1	3	0	207,720	0
	2	2	5	148,300	380,300
	3	4	3	314,800	243,270
	4	14	10	1,182,160	873,100
	5	13	16	1,255,410	1,598,400
	6	4	4	474,000	490,280
	TOTAL, 01 - 06	40	38	3,582,390	3,585,350
	7	10	10	1,567,300	1,617,400
	8	3	9	609,030	1,881,270
	9	7	4	1,677,480	987,280
	10	4	4	1,117,360	1,148,920
	12	3	3	1,033,140	1,070,520
	TOTAL, 07 - 12	27	30	6,004,310	6,705,390
	13	1	2	381,200	788,740
	14	1	2	419,720	867,820
	15	-	-	0	0
	16	1	1	546,480	569,500
	TOTAL, 13 - 16	3	5	1,347,400	2,226,060
	TOTAL, DEPARTMENT OF ADMIN.	70	73	10,934,100	12,516,800
	DEPARTMENT OF FINANCE				
	1	-	-	-	-
	2	-	-	-	-
	3	-	-	-	-
	4	-	-	-	-
	5	-	-	-	-
	6	-	-	-	-
	TOTAL, 01 - 06	-	0	0	0

REVISED ESTIMATES OF ABIA STATE OF NIGERIA, 2009
RECURRENT EXPENDITURE

HEAD: 434090201/0

MINISTRY OF WOMEN AFFAIRS

CLASS CODE	Details of Expenditure	Establishments		Provisions	
		2008	2009	2008	2009
	7	6	2	940,380	323,480
	8	1	1	203,010	209,030
	9	-	-	-	-
	10	1	1	279,340	287,230
	12	2	2	688,760	713,680
	TOTAL, 07 - 12	10	6	2,111,490	1,533,420
	13	-	-	0	0
	14	-	-	0	0
	15	1	-	485,790	0
	16	1	1	546,480	569,500
	TOTAL, 13 - 16	2	1	1,032,270	569,500
	TOTAL, DEPARTMENT OF FINANCE	12	7	3,143,760	2,102,920
DEPARTMENT OF PLANNING, REASERCH AND STATISTICS					
	1	-	-	-	-
	2	-	-	-	-
	3	-	-	-	-
	4	-	-	-	-
	5	-	-	-	-
	6	-	-	-	-
	TOTAL, 01 - 06	0	0	0	0
	7	1	1	156,730	161,740
	8	1	1	203,010	209,030
	9	1	1	239,640	246,820
	10	1	-	279,340	-
	12	-	1	-	356,840
	TOTAL: 07 - 12	4	4	878,720	974,430
	13	-	1	-	394,370
	14	-	-	-	-
	15	1	1	485,790	504,950
	16	-	-	-	-
	TOTAL, 13 - 16	1	2	485,790	899,320
	TOTAL, DEPARTMENT OF PLANING, RESEARCH AND STATISTICAL	5	6	1,364,510	1,873,750
DEPARTMENT OF WOMEN AFFAIRS					
	1	-	-	-	-
	2	-	-	-	-
	3	-	-	-	-
	4	-	-	-	-
	5	-	-	-	-
	6	1	1	118,500	122,570
	TOTAL 01 - 06	1	1	118,500	122,570

**REVISED ESTIMATES OF ABIA STATE OF NIGERIA, 2009
RECURRENT EXPENDITURE**

HEAD: 434090201/0		MINISTRY OF WOMEN AFFAIRS			
CLASS	Details of Expenditure	Establishments		Provisions	
CODE		2008	2009	2008	2009
	7	-	1	-	161,740
	8	-	-	-	-
	9	-	-	-	-
	10	-	-	-	-
	12	1	1	344,380	356,840
	TOTAL: 07 - 12	1	2	344,380	518,580
	13	-	-	-	-
	14	1	1	419,720	433,910
	15	1	-	485,790	-
	16	1	2	546,480	1,139,000
	TOTAL, 13 - 16	3	3	1,451,990	1,572,910
	Total: Department of Women Affairs	5	6	1,914,870	2,214,060
DEPARTMENT OF CHILD DEVELOPMENT					
	1	-	-	-	-
	2	-	-	-	-
	3	-	-	-	-
	4	-	-	-	-
	5	-	-	-	-
	6	-	-	-	-
	TOTAL, 01-06	-	-	-	-
	7	-	-	-	-
	8	1	-	203,010	-
	9	-	1	-	246,820
	10	-	-	-	-
	12	-	-	-	-
	TOTAL, 07-12	1	1	203,010	246,820
	13	1	1	381,200	394,370
	14	1	1	419,720	433,910
	15	1	-	485,790	-
	16	-	3	-	1,708,500
	TOTAL, 13 -16	3	5	1,286,710	2,536,780
	TOTAL, DEPARTMENT OF CHILD DEVELOPMENT	4	6	1,489,720	2,783,600

**REVISED ESTIMATES OF ABIA STATE OF NIGERIA, 2009
RECURRENT EXPENDITURE**

HEAD: 434090201/0

MINISTRY OF WOMEN AFFAIRS

CLASS CODE	Details of Expenditure	Establishments		Provisions	
		2008	2009	2008	2009
SKILLS ACQUISITION UNIT					
	1	-	-	-	-
	2	2	-	148,300	-
	3	4	2	314,800	162,180
	4	1	2	84,440	174,620
	5	3	-	289,710	-
	6	-	3	-	367,710
	TOTAL, 01 - 06	10	7	837,250	704,510
	7	2	3	313,460	485,220
	8	1	2	203,010	418,060
	9	-	-	-	0
	10	1	-	279,340	0
	12	1	1	344,380	356,840
	TOTAL, 07 - 12	5	6	795,810	1,260,120
	13	0	1	0	0
	14	0	2	0	867,820
	15	1	1	485,790	504,950
	16	0	2	0	1,139,000
	Total, 13 - 16	1	6	485,790	1,372,770
	TOTAL, SKILL ACQUISITION UNITS	16	19	2,118,850	3,337,400
ALLOWANCE					
	Rent Supplement			9,055,156	9,633,560
	Leave-Transport Grant			2,263,789	2,408,390
	Overtime Allowance			10	10 e
	Transport Grant			2,356,500	2,425,080
	Utility Allowance			773,280	808,320
	Meal Subsidy			1,097,940	1,132,260
	Domestic Staff Allowance for Perm. Secretary			183,660	292,540
	Domestic Staff Allowance for Commissioner			183,660	292,540
	Total: Staff and Personnel Costs			15,913,995	16,992,700
		114	119	54,049,490	43,103,050

**REVISED ESTIMATES OF ABIA STATE OF NIGERIA, 2009
RECURRENT EXPENDITURE**

HEAD: 434090201/0		MINISTRY OF WOMEN AFFAIRS			
CLASS	Details of Expenditure	Establishments		Provisions	
CODE		2008	2009	2008	2009
S U M M A R Y G R A D E L E V E L					
	1	3	0	207,720	0
	2	4	5	296,600	380,300
	3	8	5	629,600	405,450
	4	15	12	1,266,600	1,047,720
	5	16	16	1,545,120	1,598,400
	6	5	8	592,500	980,560
	7	19	17	2,977,870	2,749,580
	8	7	13	1,421,070	2,717,390
	9	8	6	1,917,120	1,480,920
	10	7	5	1,955,380	1,436,150
	12	7	8	2,410,660	2,854,720
	13	2	5	762,400	1,577,480
	14	3	6	1,259,160	2,603,460
	15	5	2	2,428,950	1,009,900
	16	3	9	1,639,440	5,125,500
	Permanent Secretary	1	1	611,590	637,720
	Commissioner	1	1	644,100	644,100
	Allowances			15,913,995	16,992,700
Total: Staff and Personnel Costs		114	119	38,479,875	44,242,050
434090201/0	OVERHEAD COSTS				
434090201/2	Travel and Transport			35,500,000	35,500,000
434090201/4	Telephone And Postal Services			50,000	50,000
434090201/5	Stationery			1,500,000	1,500,000
434090201/6	Maintenance of Office Furniture and Equipment			2,150,000	2,150,000
434090201/7	Maintenance of Vehicle and Capital Assets			3,000,000	3,000,000
434090201/9	Grant and Subvention			5,100,000	5,100,000
434090201/10	Training and Staff Development			600,000	600,000
434090201/11	Entertainment and Hospitality			204,000	204,000
434090201/12	Miscellaneous Expenses			134,950,140	134,950,140
	TOTAL			183,054,140	183,054,140
S U M M A R Y					
SECTION A - PERSONNEL COSTS				38,479,875	44,242,050
SECTION B - OVERHEAD COSTS				183,054,140	183,054,140
TOTAL:MINISTRY OF WOMEN AFFAIRS & YOUTH DEV.		114	119	221,534,015	227,296,190

**REVISED ESTIMATES OF ABIA STATE OF NIGERIA, 2009
RECURRENT EXPENDITURE**

HEAD: 434090201/0		MINISTRY OF WOMEN AFFAIRS			
CLASS CODE	Details of Expenditure	Establishments		Provisions	
		2008	2009	2008	2009
EXPLANATORY NOTES					
434090201/2	TRAVEL AND TRANSPORT				
	Local Transport and Travelling			12,000,000	25,000,000
	No-Accident Bonus			9,000	10,500,000
			TOTAL	12,009,000	35,500,000
434090201/4	TELEPHONE & POSTAL SERVICES				
	Telephone Bills			0	50,000
			TOTAL	0	50,000
434090201/5	STATIONERY				
	Stationery			2,000,000	1,500,000
			TOTAL	2,000,000	1,500,000
434090201/6	MAINTENANCE OF OFFICE & EQUIPMENT				
	Maintenance of Office Furniture & Equipment			2,500,000	2,000,000
	Maintenance of fire Extinguisher			150,000	150,000
			TOTAL	2,650,000	2,150,000
434090201/7	MAINTENANCE OF VEHICLES & CAPITAL ASSETS				
	Maintenance of Vehicles and Running Costs			4,000,000	2,500,000
	Maintenance of office Building and Minor Works			0	500,000
	Tractor Maintenance & Running Costs			0	0
			TOTAL	4,000,000	3,000,000
434090201/9	GRANTS AND SUBVENTION				
	NCWS			0	1,500,000
	Skill Acquisition Centre			2,500,000	2,400,000
	FIDA			0	1,200,000
				2,500,000	5,100,000

**REVISED ESTIMATES OF ABIA STATE OF NIGERIA, 2009
RECURRENT EXPENDITURE**

HEAD: 434090201/0		MINISTRY OF WOMEN AFFAIRS			
CLASS		Establishments		Provisions	
CODE	Details of Expenditure	2008	2009	2008	2009
434090201/10	TRAINING AND STAFF DEVELOPMENT				
	Seminars and Conferences			300,000	300,000
	Ministerial Sports			300,000	300,000
	TOTAL			600,000	600,000
434090201/11	ENTERTAINMENT AND HOSPITALITY				
	No-Accountable Entertainment			0	0
	Allowance for Deputy Directors/Directors			108,000	180,000
	No-Accountable Entertainment for Permanent Secretary			24,000	24,000
	TOTAL			132,000	204,000
434090201/12	MISCELLANEOUS EXPENSES				
	Office and General			1,000,000	2,000,000
	Refund of Medical Expenses			300,000	300,000
	Boys Scout			0	0
	Computer Running Costs			1,050,000	1,500,000
	Advertisement/Publication			5,000,000	2,000,000
	Budget Expenses			150,000	200,000
	International Women's Day Celebration			10	3,000,000
	Abia Women's Day			10	1,500,000
	Day of the African Child			10	1,000,000
	International Day of the family			10	500,000
	Uniforms			100,000	100,000
	Campa. on Trad. Practices Against Women			10	1,000,000
	Domestication of CEDAW			0	1,000,000
	Gender Maintreaming			0	200,000
	Men's Day Celebration			0	0
	Her Excellency's Childr. Xmas & Party Celebra.			10	1,000,000
	National Council for Women Societ. (NCWS)			2,000,000	1,500,000
	Specialized Trade Fair			10	10 e
	T.V. Prg. Children's Conf. Public Enlighten.			0	0
	National Youth Week Celebration			0	0
	Printing of Magazine			10	10 e
	NACHIFEST Chalk Production			0	0
	Children's Day Celebration			3,000,000	1,000,000
	Nigerian Children's and Youth Holiday Prog.			0	1,000,000
	Sensitization Programme and Networking			0	0
	STATE Child Right Impl. Committee (CRIC)			10	500,000
	Child Right Day			10	500,000
	FIDA- International Fed. of Women lawyers			10	1,000,000

REVISED ESTIMATES OF ABIA STATE OF NIGERIA, 2009
RECURRENT EXPENDITURE

HEAD: 434090201/0

MINISTRY OF WOMEN AFFAIRS

CLASS CODE	Details of Expenditure	Establishments		Provisions	
		2008	2009	2008	2009
	(HIV/AIDS Project MOWA/Sensitization and Awareness Programme			0	8,000,000
	Orphans and Vulnerable Children			10 e	1,000,000
	CBO/Microcredit/Sensitization			0	0
	Prin. of Direc., on Abia Women of Substance			0	10 e
	Upkeep Allowances for Perm Sec.				1,200,000
	Young Women's Christian Associa. (YWCA)			10 e	50,000
	Statistical Survey/Publications			10 e	10 e
	Girls Brigade Association			10 e	10 e
	Nigeria Gold Award Holders Association			10 e	10 e
	Girls Guide Association			10 e	10 e
	National Deworming Exercise			10 e	500,000
	End of Year, Gift to Indigent Widows			10 e	10 e
	End of Year, Gift to Indigent Widows			10 e	2,000,000
	State Monitoring of Child Abuse/Labour			10 e	10 e
	August Meeting/Sensitization on Women Economic Empowerment			10 e	10 e
	Abia Ugoeze's Subvention			10 e	10 e
	Procurement of Chemical for Chemical/ Allied Unit of the Skill Acquisition Centre			500,000	
	National Children Festival of Arts			10 e	10 e
	Children Holidays Camp			10 e	10 e
	Children Parliament			10 e	1,000,000
	Children day/Independence Anniversary/ Christmas Party			10 e	10 e
	Hospital Bills			5,000,000	0
	SERVICOM			0	150,000
	Extra Curriculum Activities			0	250,000
	Special Activities/Projects			0	100,000,000
				18,100,270	134,950,140

**REVISED ESTIMATES OF ABIA STATE OF NIGERIA, 2009
RECURRENT EXPENDITURE**

HEAD: 435090201/0 MINISTRY OF YOUTH DEVELOPMENT

CLASS CODE	Details of Expenditure	Establishments		Provisions	
		2008	2009	2008	2009
435090201/1	SECTION A				
	STAFF AND PERSONNEL COSTS				
	OFFICE OF THE COMMISSIONER				
	Permanent Secretary	1	1	611,590	637,720
	Commissioner	1	1	644,100	644,100
	TOTAL	2	2	1,255,690	1,281,820
	TOTAL: OFFICE OF THE COMMISSIONER	2	2	1,255,690	1,281,820
	DEPARTMENT OF ADMINISTRATION				
	1	-	-	0	0
	2	-	-	0	0
	3	3	9	236,100	729,810
	4	26	28	2,195,440	2,444,680
	5	10	11	965,700	1,098,900
	6	5	6	592,500	735,420
	TOTAL, 01 - 06	44	54	3,989,740	5,008,810
	7	7	7	1,097,110	1,132,180
	8	4	6	812,040	1,254,180
	9	4	5	958,560	1,234,100
	10	2	1	558,680	287,230
	12	1	3	344,380	1,070,520
	TOTAL, 07 - 12	18	22	3,770,770	4,978,210
	13	-	-	0	0
	14	2	3	839,440	1,301,730
	15	-	1	0	504,950
	16	1	1	546,480	569,500
	TOTAL, 13 - 16	3	5	1,385,920	2,376,180
	TOTAL: DEPARTMENT OF ADMINISTRATION	65	81	9,146,430	12,363,200
	DEPARTMENT OF FINANCE				
	1	-	-	-	-
	2	-	-	-	-
	3	-	-	-	-
	4	-	-	-	-
	5	-	-	-	-
	6	-	-	-	-
	TOTAL, 01 - 06	0	0	0	0

**REVISED ESTIMATES OF ABIA STATE OF NIGERIA, 2009
RECURRENT EXPENDITURE**

HEAD: 435090201/0		MINISTRY OF YOUTH DEVELOPMENT			
CLASS CODE	Details of Expenditure	Establishments		Provisions	
		2008	2009	2008	2009
7		3	1	470,190	161,740
8		1	2	203,010	418,060
9		2	2	479,280	493,640
10		3	1	838,020	287,230
12		-	2	-	713,680
TOTAL, 07 - 12		9	8	1,990,500	2,074,350
13		-	-	0	0
14		-	-	0	0
15		2	1	971,580	504,950
16		1	-	546,480	0
TOTAL, 13 - 16		3	1	1,518,060	504,950
TOTAL: DEPARTMENT OF FINANCE		12	9	3,508,560	2,579,300
DEPARTMENT OF PLANNING, RESEARCH AND STATISTICS					
1		-	-	-	-
2		-	-	-	-
3		-	-	-	-
4		-	-	-	-
5		-	-	-	-
6		1	-	118,500	-
TOTAL 01 - 06		1	0	118,500	0
7		2	-	313,460	-
8		-	-	-	-
9		-	-	-	-
10		-	-	-	-
12		1	-	344,380	-
TOTAL 07 - 12		3	-	657,840	-
13		-	-	-	-
14		-	-	-	-
15		-	-	-	-
16		-	-	-	-
TOTAL: 13 - 16		0	0	0	0
TOTAL: DEPARTMENT OF PLANNING, AND STATISTICS		4	0	776,340	0

REVISED ESTIMATES OF ABIA STATE OF NIGERIA, 2009
RECURRENT EXPENDITURE

HEAD: 435090201/0		MINISTRY OF YOUTH DEVELOPMENT			
CLASS CODE	Details of Expenditure	Establishments		Provisions	
		2008	2009	2008	2009
DEPARTMENT OF YOUTH EMPOWERMENT					
1		-	-	-	-
2		-	-	-	-
3		-	-	-	-
4		-	-	-	-
5		-	-	-	-
6		1	1	118,500	122,570
TOTAL, 01-06		1	1	118,500	122,570
7		1	1	156,730	161,740
8		2	2	406,020	418,060
9		1	1	239,640	246,820
10		-	-	-	-
12		-	-	-	-
TOTAL, 7-12		4	4	802,390	826,620
13		1	1	381,200	394,370
14		3	2	1,259,160	867,820
15		-	1	-	504,950
16		-	-	-	-
TOTAL, 13-16		4	4	1,640,360	1,767,140
TOTAL: DEPT. OF YOUTH EMPOWERMENT		9	9	2,561,250	2,716,330
DEPARTMENT OF YOUTH AFFAIRS					
1		-	-	-	-
2		-	-	-	-
3		-	-	-	-
4		-	-	-	-
5		-	-	-	-
6		-	-	-	-
TOTAL, 01-06		-	-	-	-
7		3	1	470,190	161,740
8		2	4	406,020	836,120
9		-	-	-	-
10		1	-	279,340	-
12		1	2	344,380	713,680
TOTAL, 07-12		7	7	1,499,930	1,711,540

**REVISED ESTIMATES OF ABIA STATE OF NIGERIA, 2009
RECURRENT EXPENDITURE**

HEAD: 435090201/0		MINISTRY OF YOUTH DEVELOPMENT			
CLASS CODE	Details of Expenditure	Establishments		Provisions	
		2008	2009	2008	2009
	13	-	-	-	-
	14	2	-	839,440	-
	15	-	2	-	1,009,900
	16	-	-	-	-
	TOTAL, 07-12	2	2	839,440	1,009,900
	TOTAL, DEPARTMENT OF YOUTH AFFAIRS	9	9	2,339,370	2,721,440
	DEPARTMENT OF PHYSICALLY CHALLENGED				
	1	-	-	-	-
	2	-	-	-	-
	3	-	-	-	-
	4	-	-	-	-
	5	1	-	96,570	-
	6	1	1	118,500	122,570
	TOTAL, 01-06	2	1	215,070	122,570
	7	1	-	156,730	-
	8	3	3	609,030	627,090
	9	-	1	-	246,820
	10	-	-	-	-
	12	-	-	-	-
	TOTAL, 07-12	4	4	765,760	873,910
	13	1	-	381,200	-
	14	1	1	419,720	433,910
	15	-	1	-	504,950
	16	-	-	-	-
	TOTAL, 07-12	2	2	800,920	938,860
	TOTAL, DEPARTMENT OF PHYSICALLY CHALLENGED	8	7	1,781,750	1,935,340
	DEPARTMENT OF CITIZENSHIP/ LEADERSHIP				
	1	-	-	-	-
	2	-	-	-	-
	3	-	-	-	-
	4	-	-	-	-
	5	-	-	-	-
	6	-	-	-	-
	TOTAL, 01-06	-	-	-	-

**REVISED ESTIMATES OF ABIA STATE OF NIGERIA, 2009
RECURRENT EXPENDITURE**

HEAD: 435090201/0		MINISTRY OF YOUTH DEVELOPMENT			
CLASS CODE	Details of Expenditure	Establishments		Provisions	
		2008	2009	2008	2009
	7	1	1	156,730	161,740
	8	4	2	812,040	418,060
	9	1	1	239,640	246,820
	10	-	-	-	-
	12	-	-	-	-
	TOTAL, 07-12	6	4	1,208,410	826,620
	13	1	1	381,200	394,370
	14	1	-	419,720	-
	15	1	1	485,790	504,950
	16	-	1	-	569,500
	TOTAL, 07-12	3	3	1,286,710	1,468,820
	TOTAL, DEPARTMENT OF CITIZENSHIP/ LEADERSHIP	9	7	2,495,120	2,295,440
	ALLOWANCE				
	Rent Supplement			9,043,528	9,844,420
	Leave Transport Grant			2,260,882	2,461,110
	Overtime Allowance			10 e	10 e
	Transport Grant			2,449,020	2,574,420
	Utility Allowance			806,580	846,780
	Meal Subsidy			1,145,820	1,198,620
	Entertainment Staff Allowance for Permanent Secretary			0	24,000
	Domestic Staff Allowance for Permanent Secretary			183,660	183,660
	Commissioner's Non Accountable Allowance			0	0
	Domestic Staff Allowance for Commissioner			183,660	183,660
	TOTAL: ALLOWAN			16,073,160	17,316,680
	TOTAL: STAFF AND PERSONNEL COSTS	118	124	39,937,670	43,209,550

**REVISED ESTIMATES OF ABIA STATE OF NIGERIA, 2009
RECURRENT EXPENDITURE**

HEAD: 435090201/0		MINISTRY OF YOUTH DEVELOPMENT			
CLASS CODE	Details of Expenditure	Establishments		Provisions	
		2008	2009	2008	2009
SUMMARY					
GRADE LEVEL					
	1	0	0	0	0
	2	0	0	0	0
	3	3	9	236,100	729,810
	4	26	28	2,195,440	2,444,680
	5	11	11	1,062,270	1,098,900
	6	8	8	948,000	980,560
	7	18	11	2,821,140	1,779,140
	8	16	19	3,248,160	3,971,570
	9	8	10	1,917,120	2,468,200
	10	6	2	1,676,040	574,460
	12	3	7	1,033,140	2,497,880
	13	3	2	1,143,600	788,740
	14	9	6	3,777,480	2,603,460
	15	3	7	1,457,370	3,534,650
	16	2	2	1,092,960	1,139,000
	Permanent Secretary	1	1	611,590	637,720
	Commissioner	1	1	644,100	644,100
	Allowances			16,073,160	17,316,680
TOTAL: STAFF AND PERSONNEL COSTS		118	124	39,937,670	43,209,550
SECTION B					
OVERHEAD COSTS					
435090201/2	Travel and Transport			4,009,000	4,007,500
435090201/4	Telephone And Postal Services			100,000	50,000
435090201/5	Stationery			1,500,000	1,500,000
435090201/6	Maintenance of Office Furniture and Equipment			2,150,000	1,650,000
435090201/7	Maintenance of Vehicle and Capital Assets			3,500,000	3,500,000
435090201/9	Grant and Subvention			10 e	4,000,010 e
435090201/10	Training and Staff Development			3,300,000	1,650,000
435090201/11	Entertainment and Hospitality			42,000	222,000
435090201/12	Miscellaneous Expenses			14,770,210 e	123,209,610
TOTAL				29,371,220	139,789,120

**REVISED ESTIMATES OF ABIA STATE OF NIGERIA, 2009
RECURRENT EXPENDITURE**

HEAD: 435090201/0		MINISTRY OF YOUTH DEVELOPMENT			
CLASS		Establishments		Provisions	
CODE	Details of Expenditure	2008	2009	2008	2009
SUMMARY					
	SECTION A - PERSONNEL COSTS			39,937,670	43,209,550
	SECTION B - OVERHEAD COSTS			29,371,220	139,789,120
TOTAL: MINISTRY OF YOUTH DEVELOPMENT		118	124	69,308,890	182,998,670
EXPLANATORY NOTES					
SUB-HEAD: 435090201/2	TRAVEL AND TRANSPORT				
	Local Transport and Travelling			4,000,000	4,000,000
	No-Accident Bonus			9,000	7,500
	TOTAL			4,009,000	4,007,500
SUB-HEAD: 435090201/4	TELEPHONE AND POSTAL SERVICES				
	Postal Services			100,000	50,000
	TOTAL			100,000	50,000
SUB-HEAD: 435090201/5	STATIONERY				
	Stationery			1,500,000	1,500,000
	TOTAL			1,500,000	1,500,000
SUB-HEAD: 435090201/6	MAINTENANCE OF OFFICE & EQUIPMENT				
	Maintenance of Office Furniture & Equipment			2,000,000	1,500,000
	Maintenance of fire Extinguisher			150,000	150,000
	TOTAL			2,150,000	1,650,000
SUB-HEAD: 435090201/7	MAINTENANCE OF VEHICLES & CAPITAL ASSETS				
	Maintenance of Vehicles and Running Costs			2,000,000	2,000,000
	Maintenance of office Building and Minor Works			1,000,000	1,000,000
	Tractor Maintenance & Running Costs			500,000	500,000
	TOTAL			3,500,000	3,500,000

REVISED ESTIMATES OF ABIA STATE OF NIGERIA, 2009
RECURRENT EXPENDITURE

HEAD: CLASS CODE	435090201/0 MINISTRY OF YOUTH DEVELOPMENT Details of Expenditure	Establishments		Provisions	
		2008	2009	2008	2009
SUB-HEAD: GRANTS AND SUBVENTIONS					
435090201/9					
	Skill Acquisition Centre			10 e	10 e
	Subvention to National Youth Council Chairman			0	4,000,000
				10 e	4,000,010 e
SUB-HEAD: TRAINING AND STAFF DEVELOPMENT					
435090201/10					
	Seminars and Conferences		2,000,000		350,000
	Welfare Matters for disabled		1,000,000		1,000,000
	Ministerial Sports		300,000		300,000
	TOTAL		3,300,000		1,650,000
SUB-HEAD: ENTERTAINMENT AND HOSPITALITY					
435090201/11					
	Non-Accountable Entertainment Allowance for Deputy Directors/Directors			18,000	198,000
	Non-Accountable Entertainment for Permanent Secretary			24,000	24,000
	TOTAL		42,000		222,000
SUB-HEAD: MISCELLANEOUS EXPENSES					
435090201/12					
	Office and General		1,000,000		1,500,000
	Budget Preparation		150,000		200,000
	Computer Running Costs		400,000		300,000
	National Council Meeting		1,500,000		2,000,000
	Advertisement/Publication		0		500,000
	Boys Scout		200,000		0
	Provision of Mobility Aid (Wheel chairs & Clutches) for Physically challenged Youths				0
	National Youth Week Celebration		1,000,000		1,500,000
	Boys Brigade		2,000,000		7,600,000
	National Youth Award Scheme		100,000		0
	Annual Conference for physically Challenged Youth Festival		10 e		10 e
	Young Men Christain Association (YMCA)		1,000,000		10 e
	Youth Leadership Programme		400,000		0
	Registered Church Youth Association		200,000		0
	Abia Youth Council - Christmas/End of the year Gift to Indigent Youths		300,000		0
	Abia Youth Council Executie Meetings			10 e	0
			0		10 e

**REVISED ESTIMATES OF ABIA STATE OF NIGERIA, 2009
RECURRENT EXPENDITURE**

HEAD: 435090201/0		MINISTRY OF YOUTH DEVELOPMENT			
CLASS CODE	Details of Expenditure	Establishments		Provisions	
		2008	2009	2008	2009
	Abia Youths Solidarity Rally			1,000,000	0
	Young Women Christain Association (YWCA)			100,000	100,000
	Girls Brigade Association			100,000	209,500
	Establishment of Website			10 e	200,000
	Nigeria Exold Award Association			100,000	100,000
	Girls Guide Association			100,000	0
	Valentine Celebration			2,000,000	500,000
	International Youth Conference			10 e	10 e
	Youth Soccer/Competition			10 e	10 e
	Annual Youth Conference			10 e	10,000,000
	Abia Youth Jurnal/Radia/TO Programme			10 e	10 e
	NYSC			10 e	6,000,000
	Counterpart Funding to Community Based Youth Organization			10 e	10 e
	Man O 'War Council			10 e	500,000
	Campaign Against HIV/AIDS and Exam Malpractice			10 e	1,000,000
	Sensitization/Mobilization Aid Greed Counselling			10 e	0
	Abia State Youth Parliament with the State Diet Executive			10 e	10 e
	School Youth Week			10 e	10 e
	Youth Holiday Programme			10 e	10 e
	Refund of Medical Expenses			220,000	200,000
	Up keep Allowance for Perm Sec.			1,200,000	1,200,000
	National Awareness Council Meeting on Youth			500,000	0
	ECOWAS Youth/Sports Commissioner conference			100,000	0
	Inspection of Youth Organisations for Registration			10	10 e
	Advocacy Materials			100,000	0
	National Youth Council of Nigeria Programme			10	4,600,000
	Youth House			10	0
	Abia Youth Alter			10	0
	Youth Congress Elections			10	0
	Youth Enlightenment Competitions			10	0
	Job for Abia Youths			0	85,000,000
	TOTAL			14,770,210	123,209,610

RECURRENT EXPENDITURE

HEAD: 436090201/0

OFFICE OF THE STATE AUDITOR-GENERAL

CLASS CODE	Details of Expenditure	Establishments		Provisions	
		2008	2009	2008	2009
436090201/1 SECTION A					
STAFF AND PERSONNEL COSTS					
GENERAL SERVICES DEPARTMENT					
01			2		
02			4		141,340
03		2	3	148,300	304,240
04		6	13	472,200	243,270
05		14	1	1,182,160	1,135,030
06		4	4	386,280	99,900
TOTAL,01-06		3	4	355,500	490,280
		29	27	2,544,440	2,414,060
07		6	4	940,380	646,960
08		3	8	609,030	1,672,240
09		4	6	958,560	1,480,920
10					
12		4	3	1,377,520	1,070,520
TOTAL, 07 - 12		17	21	3,885,490	4,870,640
13		2	2	762,400	788,740
14		2	4	839,440	1,735,640
15		1		485,790	
16			1		569,500
TOTAL, 13 & ABOVE		5	7	2,087,630	3,093,880
TOTAL: DEPARTMENT OF GENERAL SERVICES		51	55	8,517,560	10,378,580
DEPARTMENT OF GOVERNMENT ACCOUNTS					
01					
02					
03					
04		2		157,400	
05		2	2	168,880	174,620
06		2		193,140	
TOTAL,01-06		2	3	237,000	367,710
		8	5	756,420	542,330
07		2	4	313,460	646,960
08		8	4	1,624,080	836,120
09		1		239,640	
10		2	3	558,680	861,690
12		1	3	344,380	1,070,520
		14	14	3,080,240	3,415,290

REVISED ESTIMATES OF ABIA STATE OF NIGERIA, 2009
RECURRENT EXPENDITURE

HEAD: 436090201/0

OFFICE OF THE STATE AUDITOR-GENERAL

CLASS CODE	Details of Expenditure	Establishments		Provisions	
		2008	2009	2008	2009
13		3	-	1,143,600	-
14		2	4	839,440	1,735,640
15		1	1	485,790	504,950
16		1	2	546,480	1,139,000
TOTAL, 13 AND ABOVE		7	7	3,015,310	3,379,590
TOTAL: DEPARTMENT OF GOVERNMENT ACCOUNTS		29	26	6,851,970	7,337,210
MONITORING AND EVALUATION					
1		-	-	-	-
2		2	-	148,300	-
3		1	-	78,700	-
4		7	4	591,080	349,240
5		5	5	482,850	499,500
6		3	4	355,500	490,280
TOTAL, 01 - 06		18	13	1,656,430	1,339,020
7		7	4	1,097,110	646,960
8		4	2	812,040	418,060
9		1	-	239,640	-
10		4	6	1,117,360	1,723,380
12		7	4	2,410,660	1,427,360
TOTAL, 07 - 12		23	16	5,676,810	4,215,760
13		6	5	2,287,200	1,971,850
14		-	3	-	1,301,730
15		-	1	-	504,950
16		1	1	546,480	569,500
TOTAL, 13 - 16		7	10	2,833,680	4,348,030
TOTAL, DEPARTMENT OF PROJECT MONITORING AND EVALUATION		48	39	10,166,920	9,902,810
ALLOWANCES					
Rent Supplement				10,214,580	11,047,440
Transport Grant				2,719,080	2,614,620
Entertainment Allowances				-	-
Overtime Allowances				10	10
Utility Allowance				900,940	882,000
Meal Subsidy				1,270,320	1,222,380
Leave Transport Grant				2,553,650	2,761,860
TOTAL				17,658,580	18,528,310
TOTAL: STAFF AND PRSONNEL COSTS		128	120	43,195,030	46,146,910

HEAD: 436090201/0

OFFICE OF THE STATE AUDITOR-GENERAL

CLASS CODE	Details of Expenditure	Establishments		Provisions	
		2008	2009	2008	2009
SUMMARY					
	1	-	2	-	141,340
	2	4	4	296,600	304,240
	3	9	3	708,300	243,270
	4	23	19	1,942,120	1,658,890
	5	11	6	1,062,270	599,400
	6	8	11	948,000	1,348,270
	7	15	12	2,350,950	1,940,880
	8	15	14	3,045,150	2,926,420
	9	6	6	1,437,840	1,480,920
	10	6	9	1,676,040	2,585,070
	12	12	10	4,132,560	3,568,400
	13	11	7	4,193,200	2,760,590
	14	4	11	1,678,880	4,773,010
	15	2	2	971,580	1,009,900
	16	2	4	1,092,960	2,278,000
	Allowance			17,658,580	18,528,310
	Total: Staff & Personnel Costs	128	120	43,195,030	46,146,910

**SECTION - B
OVER-HEAD COSTS**

436090201/0					
436090201/2	Travel and Transport			6,000,000	4,010,500
436090201/3	Utility Services			700,000	100,000
436090201/5	Stationery			1,000,000	2,000,000
436090201/6	Maintenance of Office Furniture and Equipment			4,650,000	5,150,000
436090201/7	Maintenance of Vehicle and Capital Assets			4,500,000	3,500,000
436090201/10	Training and Staff Development			750,000	900,000
436090201/11	Entertainment and Hospitality			78,000	168,000
436090201/12	Miscellaneous Expenses			2,600,000	7,150,000
	TOTAL OVER-HEAD COSTS		120	20,278,000	22,978,500

REVISED ESTIMATES OF ABIA STATE OF NIGERIA, 2009
RECURRENT EXPENDITURE

HEAD: 436090201/0		OFFICE OF THE STATE AUDITOR-GENERAL			
CLASS CODE	Details of Expenditure	Establishments		Provisions	
		2008	2009	2008	2009
	SECTION C				
8301/000	CONSOLIDATED REVENUE FUND CHARGES				
	Auditor-General			637,720	637,720
8301/004	Rent Supplement			255,090	255,090
	Transport Allowance			372,240	372,240
	Leave Transport Grant			63,770	63,770
	Domestic Staff Allowance for Auditor General			292,560	292,560
	Meal Subsidy			167,040	167,040
	Utility Allowance			-	-
	Entertainment Allowance			-	-
	Statutory Office Allowance			-	-
	TOTAL	0	0	1,788,420	1,788,420
	SUMMARY				
	SECTION A - PERSONNEL COSTS			43,195,030	46,146,910
	SECTION B - OVERHEAD COSTS			20,278,000	22,978,500
	SECTION C - CONSOLIDATED REVENUE FUND CHARGES			1,788,420	1,788,420
	TOTAL: OFFICE OF THE STATE AUDITOR-GENERAL	128	120	65,261,450	70,913,830
	EXPLANATORY NOTE				
	SUB-HEAD: TRAVEL & TRANSPORT				
436090201/2	Local Transport & Travelling			5,000,000	4,000,000
	Non Accident Bonus			9,000	10,500
				<u>5,009,000</u>	<u>4,010,500</u>
	SUB-HEAD: UTILITY SERVICES				
436090201/3	Utility Services			200,000	100,000
				<u>200,000</u>	<u>100,000</u>

**REVISED ESTIMATES OF ABIA STATE OF NIGERIA, 2009
RECURRENT EXPENDITURE**

HEAD: 436090201/0		OFFICE OF THE STATE AUDITOR-GENERAL			
CLASS CODE	Details of Expenditure	Establishments		Provisions	
		2008	2009	2008	2009
SUB-HEAD: STATIONERY					
436090201/5	Stationery			3,000,000	2,000,000
				<u>3,000,000</u>	<u>2,000,000</u>
SUB-HEAD: MAINTENANCE OF OFFICE FURNITURE & EQUIPMENT					
436090201/6	Computer Maintenance			5,000,000	4,000,000
	Office Furniture and Equipment			1,500,000	1,000,000
	Maintenance of fire Extinguisher			150,000	150,000
				<u>6,650,000</u>	<u>5,150,000</u>
SUB-HEAD: MAINTENANCE OF VEHICLE & CAPITAL ASSETS					
436090201/7	Maintenance of Motor-Vehicle & Running Costs			3,000,000	2,000,000
	Mainmtenace of Office Building & Minor Works			3,000,000	1,500,000
				<u>6,000,000</u>	<u>3,500,000</u>
SUB-HEAD: TRAINING AND STAFF DEVELOPMENT					
436090201/10	Training, Seminar and Conferences			600,000	600,000
	Ministerial Sports and Games			300,000	300,000
				<u>900,000</u>	<u>900,000</u>
SUB-HEAD: ENTERTAINMENT AND HOSPITALITY					
436090201/11	Non-Accountable Entertainment Allowance for Auditor General			24,000	24,000
	Non-Accountable Entertainment Allowance for Director/Deputy Director			54,000	144,000
				<u>78,000</u>	<u>168,000</u>
SUB-HEAD: MISCELLANOUS EXPENSES					
436090201/12	Office and General			1,500,000	2,000,000
	Refund of Medical Expenses			300,000	300,000
	Uniforms			50,000	50,000
	Ministrial Budget Preperation Expenses			150,000	200,000
	Upkeep Allowance for Perm. Sec.			1,200,000	1,200,000
	State Account Verification Expenses			3,000,000	3,000,000
	Servicom			-	150,000
	Extra Curriculum Activities			-	250,000
				<u>6,200,000</u>	<u>7,150,000</u>

**REVISED ESTIMATES OF ABIA STATE OF NIGERIA, 2009
RECURRENT EXPENDITURE**

HEAD:437090201/0 OFFICE OF THE AUDITOR-GENERAL LOCAL GOVERNMENT

Sub-Head	Details of Expenditure	Establishments		Provisions	
		2008	2009	2008	2009
437090201/0 SECTION A					
STAFF AND PERSONNEL COSTS					
	AUDITOR -GENERAL	1	1	611,590	637,720
		1	1	611,590	637,720
ADMINISTRATION DEPARTMENT					
	01	1	-	69,240	-
	02	1	-	74,150	-
	03	4	4	314,800	324,360
	04	3	4	253,320	349,240
	05	2	1	193,140	99,900
	06	2	2	237,000	245,140
	TOTAL,01-06	13	11	1,141,650	1,018,640
	07	2	4	313,460	646,960
	08	1	-	203,010	-
	09	2	3	479,280	740,460
	10	1	-	279,340	-
	12	-	1	-	356,840
	TOTAL, 07 - 12	6	8	1,275,090	1,744,260
	13	-	-	-	-
	14	1	-	419,720	-
	15	-	1	-	504,950
	16	-	-	-	-
	TOTAL, 13 & ABOVE	1	1	419,720	504,950
	TOTAL: ADMINISTRATION DEPARTMENT	20	20	2,836,460	3,267,850
DEPARTMENT OF LOCAL GOVERNMENT ACCOUNTS					
	01	-	-	-	-
	02	-	-	-	-
	03	-	-	-	-
	04	1	-	84,440	-
	05	1	1	96,570	99,900
	06	-	-	-	-
	TOTAL,01-06	2	1	181,010	99,900
	07	6	6	940,380	970,440
	08	3	5	609,030	1,045,150
	09	1	1	239,640	246,820
	10	1	2	279,340	574,460
	12	-	1	-	356,840
	TOTAL, 07 - 12	11	15	2,068,390	3,193,710
	13	-	-	-	-
	14	1	1	419,720	433,910
	15	1	-	485,790	-
	16	1	-	546,480	-
	TOTAL, 13 AND ABOVE	3	1	1,451,990	433,910
	TOTAL: DEPARTMENT OF L.G. ACCOUNTS	16	17	3,701,390	3,727,520

**REVISED ESTIMATES OF ABIA STATE OF NIGERIA, 2009
RECURRENT EXPENDITURE**

HEAD:437090201/0 OFFICE OF THE AUDITOR-GENERAL LOCAL GOVERNMENT					
Sub-Head	Details of Expenditure	Establishments		Provisions	
		2008	2009	2008	2009
MONITORING AND EVALUATION					
	1	-	-	-	-
	2	-	-	-	-
	3	-	-	-	-
	4	2	-	168,880	-
	5	1	2	96,570	199,800
	6	-	-	-	-
	TOTAL, 01 - 06	3	2	265,450	199,800
	7	4	6	626,920	970,440
	8	5	1	1,015,050	209,030
	9	1	-	239,640	-
	10	-	-	-	-
	12	-	1	-	356,840
	TOTAL, 07 - 12	10	8	1,881,610	1,536,310
	13	1	-	381,200	-
	14	-	2	-	867,820
	15	-	-	-	-
	16	-	1	-	569,500
	TOTAL, 13 - 16	1	3	381,200	1,437,320
	TOTAL, DEPARTMENT OF PROJECT MONITORING AND EVALUATION	14	13	2,528,260	3,173,430
FINANCE DEPARTMENT					
	1	-	-	-	-
	2	-	-	-	-
	3	-	-	-	-
	4	2	-	168,880	-
	5	-	-	-	-
	6	-	-	-	-
	TOTAL, 01 - 06	2	-	168,880	-
	7	-	3	-	485,220
	8	-	-	-	-
	9	1	1	239,640	246,820
	10	-	1	-	287,230
	12	-	-	-	-
	TOTAL, 07 - 12	1	5	239,640	1,019,270
	13	-	-	-	-
	14	1	1	419,720	433,910
	15	-	-	-	-
	16	-	-	-	-
	TOTAL, 13 - 16	1	1	419,720	433,910
	TOTAL, DEPARTMENT OF FINANCE	4	6	828,240	1,453,180

REVISED ESTIMATES OF ABIA STATE OF NIGERIA, 2009
RECURRENT EXPENDITURE

HEAD:437090201/0 OFFICE OF THE AUDITOR-GENERAL LOCAL GOVERNMENT

Sub-Head	Details of Expenditure	Establishments		Provisions	
		2008	2009	2008	2009
EDUCATION AUTHORITY					
(Local Govt. Edu. Authority Dept.)					
	1	-	-	-	-
	2	-	-	-	-
	3	-	-	-	-
	4	2	-	168,880	-
	5	3	-	289,710	-
	6	-	-	-	-
	TOTAL, 01 - 06	5	-	458,590	-
	7	4	5	626,920	808,700
	8	2	2	406,020	418,060
	9	2	3	479,280	740,460
	10	-	2	-	574,460
	12	1	1	344,380	356,840
	TOTAL, 07 - 12	9	13	1,856,600	2,898,520
	13	1	-	381,200	-
	14	1	1	419,720	433,910
	15	-	-	-	-
	16	-	-	-	-
	TOTAL, 13 - 16	2	1	800,920	433,910
	TOTAL, DEPT. OF LOCAL GOVT. EDUCATION AUTHORITY	16	14	3,116,110	3,332,430
DEPARTMENT OF PENSIONS					
	1	-	-	-	-
	2	-	-	-	-
	3	-	-	-	-
	4	-	-	-	-
	5	-	-	-	-
	6	-	-	-	-
	TOTAL, 01 - 06	-	-	-	-
	7	1	1	156,730	161,740
	8	2	2	406,020	418,060
	9	1	-	239,640	-
	10	-	-	-	-
	12	1	2	344,380	713,680
	TOTAL, 07 - 12	5	5	1,146,770	1,293,480
	13	-	-	-	-
	14	-	-	-	-
	15	-	-	-	-
	16	-	-	-	-
	TOTAL, 13 - 16	-	-	-	-
	TOTAL, DEPARTMENT OF PENSIONS	5	5	1,146,770	1,293,480

REPUBLIC OF NIGERIA, 2009
RECURRENT EXPENDITURE

HEAD:437090201/0 OFFICE OF THE AUDITOR-GENERAL LOCAL GOVERNMENT

Sub-Head	Details of Expenditure	Establishments		Provisions	
		2008	2009	2008	2009
ALLOWANCES					
	Rent Supplement			5,440,300	6,499,156
	Leave Transport Grant			1,361,760	1,624,789
	Transport Grant			1,568,220	1,671,000
	Overtime Allowance			10	10
	Utility Allowance			518,160	571,920
	Meal Subsidy			738,780	791,220
	Entertainment Allowance			-	-
	TOTAL			9,627,230	11,158,095
		75	76	23,249,280	28,043,705
SUMMARY					
	1	1	-	69,240	-
	2	1	-	74,150	-
	3	4	4	314,800	324,360
	4	10	4	844,400	349,240
	5	7	4	675,990	399,600
	6	2	2	237,000	245,140
	7	17	25	2,664,410	4,043,500
	8	13	10	2,639,130	2,090,300
	9	8	8	1,917,120	1,974,560
	10	2	5	558,680	1,436,150
	12	2	6	688,760	2,141,040
	13	2	-	762,400	-
	14	4	5	1,678,880	2,169,550
	15	1	1	485,790	504,950
	16	1	1	546,480	569,500
	Auditor General Allowance	1	1	637,720	637,720
	TOTAL			9,627,230	11,158,095
		76	76	24,422,180	28,043,705
SECTION - B					
437090201/0 OVER-HEAD COSTS					
437090201/2	Travel and Transport			1,004,500	3,500,000
437090201/3	Utility Services			30,000	30,000
437090201/5	Stationery			500,000	800,000
437090201/6	Maintenance of Office Furniture and Equipment			550,000	750,000
437090201/7	Maintenance of Vehicle and Capital Assets			1,800,000	1,000,000
437090201/10	Training and Staff Development			600,000	600,000
437090201/11	Entertainment and Hospitality			42,000	78,000
437090201/12	Miscellaneous Expenses			1,870,000	2,720,000
	TOTAL OVER-HEAD COSTS	76	76	6,396,500	9,478,000

**REVISED ESTIMATES OF ABIA STATE OF NIGERIA, 2009
RECURRENT EXPENDITURE**

HEAD:437090201/0 OFFICE OF THE AUDITOR-GENERAL LOCAL GOVERNMENT

Sub-Head	Details of Expenditure	Establishments		Provisions	
		2008	2009	2008	2009
830/000	SECTION C				
830/005	CONSOLIDATED REVENUE FUND CHARGES				
	Auditor-General	1	1	637,720	637,720
	Rent Supplement			106,660	106,660
	Transport Allowance			114,400	114,400
	Leave Transport Grant			53,330	53,330
	Domestic Staff Allowance for				
	Auditor General			183,660	183,660
	Meal Subsidy			10,800	10,800
	Utility Allowance			10,800	10,800
	Entertainment Allowance			10,800	10,800
	TOTAL	1	1	1,128,170	1,128,170
	SUMMARY				
	SECTION A - PERSONNEL COSTS			24,422,180	28,043,705
	SECTION B - OVERHEAD COSTS			6,396,500	9,478,000
	SECTION C - CONSOLIDATED REVENUE FUND CHARGES			1,128,170	1,128,170
	TOTAL, AUDITOR-GENERAL	77	77	31,946,850	38,649,875
	EXPLANATORY NOTES				
437090201/2:	TRAVEL & TRANSPORT				
	Local Transport & Travelling			1,000,000	3,491,000
	No Accident Bonus			4,500	9,000
	TOTAL			1,004,500	3,500,000
437090201/3:	UTILITY SERVICES				
	Utility Services			30,000	30,000
	TOTAL			30,000	30,000
437090201/ 5:	STATIONERY				
	Stationery			500,000	800,000
	TOTAL			500,000	800,000
437090201/ 6:	MAINTENANCE OF OFFICE FURNITURE & EQUIPMENT				
	Office Furniture and Equipment			400,000	600,000
	Maintenance of fire Extinguisher			150,000	150,000
	TOTAL			550,000	750,000

REVISED ESTIMATES OF ABIA STATE OF NIGERIA, 2009
RECURRENT EXPENDITURE

HEAD:437090201/0 OFFICE OF THE AUDITOR-GENERAL LOCAL GOVERNMENT					
Sub-Head	Details of Expenditure	Establishments		Provisions	
		2008	2009	2008	2009
437090201/ 7:	MAINTENANCE OF VEHICLE & CAPITAL ASSETS				
	Maintenance of Motor-Vehicle & Running Costs			1,000,000	500,000
	Mainmtence of Office Building & Minor Works			800,000	500,000
	TOTAL			1,800,000	1,000,000
437090201/ 10:	TRAINING AND STAFF EVELOPMENT				
	Seminar and Conferences			300,000	300,000
	Ministerial Sports and Games			300,000	300,000
	TOTAL			600,000	600,000
437090201/11:	ENTERTAINMENT AND HOSPITALITY				
	Non-Accountable Entertainment Allowance for Auditor General			24,000	24,000
	Non-Accountable Entertainment Allowance for Deputy Director			18,000	54,000
	TOTAL			42,000	78,000
437090201/12:	MISCELLANOUS EXPENSES				
	Office and General			500,000	800,000
	Uniforms			20,000	20,000
	Refund of Medical Expenses			-	100,000
	Budget Preperation Expenses			150,000	200,000
	Upkeep Allowances for Auditor General.			1,200,000	150,000
	Extra Curriculum Activities			-	250,000
	Upkeep Allowances for Auditor General.			-	1,200,000
	TOTAL			1,870,000	2,720,000

**REVISED ESTIMATE OF ABIA STATE OF NIGERIA, 2009
RECURRENT EXPENDITURE**

HEAD: 0438090201/0		CIVIL SERVICE COMMISSION			
CLASS CODE	Details of Expenditure	Establishments		2008	2009
		2008	2009		
SECTION A					
438090201/1	STAFF AND PERSONNEL COSTS				
	OFFICE OF THE SECRETARY				
	Permanent Secretary	1	1	611,590	637,72
	TOTAL: 13 AND ABOVE	1	1	611,590	637,72
	TOTAL: OFFICE OF THE PERMANENT SECRETARY	1	1	611,590	637,72
	DEPARTMENT OF ADMINISTRATION				
	1	-	-	-	-
	2	15	-	1,112,250	-
	3	20	18	1,574,000	1,459,62
	4	9	23	759,960	2,008,13
	5	10	10	965,700	999,00
	6	7	8	829,500	980,56
	TOTAL 01-06	61	59	5,241,410	5,447,31
	7	17	7	2,664,410	1,132,18
	8	5	12	1,015,050	2,508,36
	9	4	7	958,560	1,727,74
	10	3	1	838,020	287,23
	12	4	2	1,377,520	713,68
	TOTAL 07-12	33	29	6,853,560	6,369,19
	13	2	2	762,400	788,74
	14	3	2	1,259,160	867,82
	15	-	2	-	1,009,90
	16	1	1	546,480	569,50
	TOTAL 13-16	6	7	2,568,040	3,235,96
TOTAL	DEPT. OF ADMIN.	100	95	14,663,010	15,052,46

**REVISED ESTIMATE OF ABIA STATE OF NIGERIA, 2009
RECURRENT EXPENDITURE**

HEAD: 0438090201/0

CIVIL SERVICE COMMISSION

CLASS	Details of Expenditure	Establishments		2008	2009
		2008	2009		
DEPARTMENT OF FINANCE					
	1	-	-	-	-
	2	-	-	-	-
	3	1	-	78,700	-
	4	2	-	168,880	-
	5	-	-	-	-
	6	-	-	-	-
	TOTAL, 01 - 06	3	0	247,580	-
	7	4	1	626,920	161,740
	8	-	-	-	-
	9	1	-	239,640	-
	10	2	1	574,460	287,230
	12	-	-	-	-
	TOTAL, 07 - 12	7	2	1,441,020	448,970
	13	-	-	-	-
	14	1	-	419,720	-
	15	-	1	-	504,950
	16	-	-	-	-
	TOTAL 13-16	1	1	419,720	504,950
	TOTAL: FINANCE				
	DEPARTMENT	11	3	2,108,320	953,920
DEPARTMENT OF PLANNING, RESEARCH, AND STATISTICS					
	1	-	-	-	-
	2	-	-	-	-
	3	10	-	787,000	-
	4	-	10	-	873,100
	5	-	-	-	-
	6	-	-	-	-
	TOTAL, 01 - 06	10	10	787,000	873,100

REVISED ESTIMATE OF ABIA STATE OF NIGERIA, 2009
RECURRENT EXPENDITURE

HEAD: 0438090201/0		CIVIL SERVICE COMMISSION			
CLASS CODE	Details of Expenditure	Establishments		2008	2009
		2008	2009		
	7	-	-	-	-
	8	-	-	-	-
	9	1	1	239,640	246,800
	10	-	1	-	287,200
	12	1	1	344,380	356,800
	TOTAL, 07 - 12	2	3	584,020	890,800
	13	-	-	-	-
	14	-	-	-	-
	15	-	-	-	-
	16	-	-	-	-
	TOTAL : 13 - 16	-	-	-	-
	TOTAL: PLANNING, RESEARCH AND STATISTICS	12	13	1,371,020	1,763,900
	ALLOWANCES				
	Rent Supplement			7,250,630	6,442,800
	Transport Grant			2,414,880	2,510,800
	Utility Allowance			751,560	
	Overtime Allowance			10 e	
	Domestic Staff Allowance for Perm. Secretary			183,640	183,600
	Meal Subsidy			1,122,900	1,150,800
	Leave Transport Allowance			1,812,660	1,840,800
	TOTAL , STAFF & PERSONNEL COSTS			13,536,280	12,129,900
		124	112	32,290,220	30,537,900

**REVISED ESTIMATE OF ABIA STATE OF NIGERIA, 2009
RECURRENT EXPENDITURE**

HEAD: 0438090201/0

CIVIL SERVICE COMMISSION

CLASS CODE	Details of Expenditure	Establishments		2008	2009
		2008	2009		
SUMMARY GRADE LEVEL					
	1	-	-	-	-
	2	15	-	1,112,250	-
	3	31	18	2,439,700	1,459,02
	4	11	33	928,840	2,881,23
	5	10	10	965,700	999,00
	6	7	8	829,500	980,56
	7	21	8	3,291,330	1,293,92
	8	5	12	1,015,050	2,508,36
	9	6	8	1,437,840	1,974,56
	10	5	3	1,412,480	861,69
	12	5	3	1,721,900	1,070,52
	13	2	2	762,400	788,74
	14	4	2	1,678,880	867,82
	15	-	3	-	1,514,85
	16	1	1	546,480	569,50
	Permanent Secretary	1	1	611590	6377
	Allowances			13,536,280	12,129,07
TOTAL, STAFF & PER. COSTS		124	112	32,290,220	30,537,16

43890201/0 OVERHEAD COSTS

438090201/2	Travel and Transport			4,015,000	5,012,00
438090201/3	Utility Services			10,000	30,00
438090201/4	Telephone Services			-	-
438090201/5	Stationery			3,000,000	3,500,00
438090201/6	Maint. of Office and Equipment	Furniture		2,650,000	3,650,00
438090201/7	Maintenance of Vehicle and Capital Assets			6,500,000	8,500,00
438090201/10	Training & Staff Development	Development		1,000,000	1,500,00
438090201/11	Entertainment and Hospitality	Hospitality		42,000	96,00
438090201/12	Miscellaneous Expenses	nses		6,360,000	12,900,00
TOTAL				23,577,000	35,188,00

**REVISED ESTIMATE OF ABIA STATE OF NIGERIA, 2009
RECURRENT EXPENDITURE**

HEAD: 0438090201/0

CIVIL SERVICE COMMISSION

CLASS CODE	Details of Expenditure	Establishments			
		2008	2009	2008	2009
SECTION C					
CONSOLIDATED REVENUE FUND CHARGES					
	Chairman Civil Service Commission	1		689,980	1,000,760
	Commissioners Civil Service Commission	4		2,759,920	4,003,040
	Domestic Staff Allowance for Chairman/ Members			918,300	0
	Transport Grants for Chairman/ Members			635,590	0
	TOTAL PERSONNEL COSTS	5	0	5,003,790	5,003,800

SUMMARY

SECTION A - PERSONNEL COSTS		32,290,220	30,537,160
SECTION B - OVERHEAD COSTS		23,577,000	35,188,000
SECTION C - CONSOLIDATED REVENUE FCHARGES		5,003,790	5,003,800
TOTAL: CIVIL SERVICE COMMISSION	129	112	60,871,010
			70,728,960

EXPLANATORY NOTES

43890201/2	LOCAL TRANSPORT & TRAVELING		
	Local Transport and Traveling	4,000,000	5,000,000
	No-Accident Bonus	15,000	12,000
	TOTAL	4,015,000	5,012,000
43890201/3	UTILITY SERVICES		
	NEPA Bills	0	0
	NIPOST Bills	10,000	30,000
	NITEL Bills	0	0
	TOTAL	10,000	30,000
43890201/5	STATIONERY		
	Stationary	3,000,000	3,500,000
	TOTAL	3,000,000	3,500,000

**REVISED ESTIMATE OF ABIA STATE OF NIGERIA, 2009
RECURRENT EXPENDITURE**

HEAD: 0438090201/0		CIVIL SERVICE COMMISSION			
CLASS CODE	Details of Expenditure	Establishments		2008	2009
		2008	2009		
43890201/6	MAINTAINANCE OF OFFICE FURNITURE AND EQUIPMENT				
	Maintenance of Fire Extinguisher			150,000	150,000
	Office Furniture and Equipment			2,500,000	3,500,000
	TOTAL			2,650,000	3,650,000
43890201/7	MAINTANIANCE OF VEHICLE & CAPITAL ASSETS				
	Maintenance of Building and Minor Works			4,000,000	5,000,000
	Motor Vehicles: Maintenance and Running Costs			2,000,000	2,500,000
	Maintenance of Computer			500,000	1,000,000
	TOTAL			6,500,000	8,500,000
43890201/10	TRAINING OF STAFF & DEVELOPMENT				
	Seminars and Conferences			700,000	1,000,000
	Ministerial Sports and Games			300,000	500,000
	TOTAL			1,000,000	1,500,000
43890201/11	ENTERTAINMENT & HOSPITALITY				
	Non-Accountable Entertainment Allowance for Perm. Sec.			24,000	24,000
	Non-Accountable Entertainment Allowance for Directors			18,000	72,000
	TOTAL			42,000	96,000
43890201/12	MISCELLANEOUS EXPENSES				
	Office and General			1,300,000	2,000,000
	Uniforms			60,000	100,000
	Refund of Med. Expenses			400,000	500,000
	Exams. Interv. & Recruitment			1,500,000	3,000,000
	Advertisement			200,000	1,000,000
	Computer Running Cost			250,000	500,000
	Printing of Annual Rep.			600,000	1,000,000
	Ministerial Budget Expenses			150,000	200,000
	Promotion Exercise			700,000	3,000,000
	Servicom			0	150,000
	Extra Curriculum Activities			0	250,000
	Up-keep Allowance for Perm. Sec.			1,200,000	1,200,000
	TOTAL			6,360,000	12,900,000

REVISED ESTIMATES OF ABIA STATE OF NIGERIA, 2009
RECURRENT EXPENDITURE

HEAD 439090201/0 LOCAL GOVERNMENT SERVICE COMMISSION		Establishments		Provisions	
CLASS CODE	Details of Expenditure	2008	2009	2008	2009
439090201/1 SECTION A					
STAFF AND PERSONNEL COSTS OFFICE OF THE 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	611,590	637,720
	TOTAL, 14 AND ABOVE	1	1	611,590	637,720
	TOTAL: OFFICE OF THE PERMANENT SECRETARY	1	1	611,590	637,720

**REVISED ESTIMATES OF ABIA STATE OF NIGERIA, 2009
RECURRENT EXPENDITURE**

HEAD 439090201/0 LOCAL GOVERNMENT SERVICE COMMISSION		Establishments		Provisions	
CLASS CODE	Details of Expenditure	2008	2009	2008	2009
ALLOWANCES					
	Rent Supplement			1,102,970	225,880
	Leave Transport Grants			144,420	63,770
	Transport Grant			108,000	108,000
	Meal Subsidy			73,200	73,200
	Overtime Allowance			10	10
	Domestic Staff Allowance for the Secretary			250,000	183,660
	Entertainment Allowance			122,640	63,770
	Utility Allowance			1,762,530	120,000
	TOTAL ALLOWANCE			3,563,770	838,290
TOTAL, STAFF & PERSONNEL COSTS		1	1	4,175,360	1,476,010
SUMMARY GRADE LEVEL					
	01	-	-	-	-
	02	-	-	-	-
	03	-	-	-	-
	04	-	-	-	-
	05	-	-	-	-
	06	-	-	-	-
	07	-	-	-	-
	08	-	-	-	-
	09	-	-	-	-
	10	-	-	-	-
	12	-	-	-	-
	13	-	-	-	-
	14	-	-	-	-
	15	-	-	-	-
	16	-	-	-	-
	Permanent Secretary Allowance	1	1	611,590	637,720
	TOTAL.: Staff and Personnel Costs	1	1	3,563,770	838,290
	TOTAL.: Staff and Personnel Costs	1	1	4,175,360	1,476,010

**REVISED ESTIMATES OF ABIA STATE OF NIGERIA, 2009
RECURRENT EXPENDITURE**

HEAD 439090201/0 LOCAL GOVERNMENT SERVICE COMMISSION					
CLASS CODE	Details of Expenditure	Establishments		Provisions	
		2008	2009	2008	2009
SECTION B					
OVERHEAD COSTS					
439090201/2	Travel and Transport			2,016,500	2,000,000
439090201/3	Utility Services			150,000	60,000
439090201/4	Telephone and Postal Services			300,000	100,000
439090201/5	Stationery			1,000,000	1,200,000
439090201/6	Maintenance of Office Furniture and Equipment			2,500,000	1,850,000
439090201/7	Maintenance of Vehicle and Capital Assets			2,500,000	3,000,000
439090201/9	Grants and Subventions			119,600,000	200,000,000
439090201/10	Training and Staff Development			300,000	350,000
439090201/11	Entertainment and Hospitality			24,000	24,000
439090201/12	Miscellaneous Expenses			2,200,000	2,400,000
TOTAL: OVERHEAD COSTS				130,590,500	210,984,000
SECTION C					
CONSOLIDATED REVENUE FUND CHARGES					
	Members (Local Government Service Commission)	4	4	1,586,400	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			1,586,400	1,586,400
	Domestic Staff Allowance for Chairman			183,660	183,600
	Domestic Staff Allowance for Members			734,640	734,640
	Utility Allowance for 4 members			106,640	106,640
	Utility Allowance for Chairman			317,260	317,260
	Entertainment /			158,640	158,640
	Entertainment Allowance Chairman			793,630	793,630
TOTAL:		5	5	6,533,910	6,533,850

REVISED ESTIMATES OF ABIA STATE OF NIGERIA, 2009
RECURRENT EXPENDITURE

HEAD CLASS CODE	439090201/0 Details of Expenditure	LOCAL GOVERNMENT SERVICE COMMISSION		Provisions	
		Establishments 2008	2009	2008	2009

SUMMARY

SECTION A - PERSONNEL COSTS				4,175,360	1,476,010
SECTION B - OVERHEAD COSTS				130,590,500	210,984,000
SECTION C - CONSOLIDATED REVENUE					
FUND CHARGES				6,533,910	6,533,850
TOTAL: LOCAL GOVERNMENT SERVICE COMMISSION	6	6		141,299,770	218,993,860

EXPLANATORY NOTES

439090201/2 TRAVEL AND TRANSPORT					
Local Transport and Travelling				2,000,000	2,000,000
No-Accident Bonus				-	-
TOTAL				2,000,000	2,000,000
439090201/3 UTILITY SERVICES					
NEPA Bills				160,000	60,000
TOTAL				160,000	60,000
439090201/4 TELEPHONE AND POSTAL SERVICES					
Telephone Bill				200,000	100,000
TOTAL				200,000	100,000
439090201/5 STATIONERY					
Stationery				1,500,000	1,200,000
TOTAL				1,500,000	1,200,000
439090201/6 MAINTENANCE OF OFFICE FURNITURE AND EQUIPMENT					
Office Furniture and Equipment				1,800,000	1,500,000
Maintenance of Fire Extinguisher				150,000	150,000
Computer Running Costs				-	200,000
TOTAL				1,950,000	1,850,000

REVISED ESTIMATES OF ABIA STATE OF NIGERIA, 2009
RECURRENT EXPENDITURE

HEAD 439090201/0 LOCAL GOVERNMENT SERVICE COMMISSION		Establishments		Provisions	
CLASS CODE	Details of Expenditure	2008	2009	2008	2009
439090201/7	MAINTENANCE OF VEHICLES AND CAPITAL ASSETS				
	Maintenance of Building and Minor Works			1,000,000	1,000,000
	Motor Vehicles: Maintenance and Running Costs			2,000,000	2,000,000
	TOTAL			3,000,000	3,000,000
439090201/9	GRANTS AND SUBVENTIONS				
	Local Government Pensions Board				200,000,000
	TOTAL			-	200,000,000
439090201/10	TRAINING AND STAFF DEVELOPMENT				
	Seminar and Conferences			300,000	350,000
	Ministerial Sports and Games			-	-
	TOTAL			300,000	350,000
439090201/11	ENTERTAINMENT AND HOSPITALITY				
	Non -Accountable Entertainment Allowance for Permanent Secretary			24,000	24,000
	Non-Accountable Entertainment Allowance for Chairman/Members			-	-
	TOTAL				24,000
439090201/12	MISCELLANEOUS EXPENSES				
	Office and General			1,500,000	1,000,000
	Refund of Medical Expenses			300,000	200,000
	Advedrtisements			-	-
	Upkeep for Permanent Secretary			-	1,200,000
	TOTAL			1,800,000	2,400,000

REVISED ESTIMATES OF ABIA STATE OF NIGERIA, 2009
RECURRENT EXPENDITURE

HEAD : 440090201/0 ABIA HOUSE OF ASSEMBLY

Sub- Head	Details of Expenditure	Establishments		Provisions	
		2008	2009	2008	2009

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	637,720
Sen. Special Assistant to the Speaker	1	1	533,320	476,320
Special Assistant to the Speaker	1	1	533,320	533,320
Legal Adviser to Hon. Speaker	1	1	533,320	533,320
Chief Press Secretary to Speaker	-	1	533,320	533,320
Special Adviser to Speaker	1	1	533,320	533,320
Special Adviser to the Dep. Speaker	1	1	533,320	533,320
Special Assistant to the Dep. Speaker	1	1	533,320	533,320
Legal Adviser to the Deputy Speaker	0	1	533,320	533,320
Deputy Speaker	1	1	533,320	578,400
Speaker	1	1	533,320	655,950
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
TOTAL:13 & Above	31	33	17,634,100	17,849,210
TOTAL,OFF.OF THE SPEAKER	31	33	17,634,100	17,849,210

REVISED ESTIMATES OF ABIA STATE OF NIGERIA, 2009

RECURRENT EXPENDITURE

HEAD : 440090201/0 ABIA HOUSE OF ASSEMBLY

Sub-Head	Details of Expenditure	Establishments		Provisions	
		2008	2009	2008	2009
DEPARTMENT OF ADMINISTRATION					
	1	6	1	415,440	70,670
	2	3	3	222,450	228,180
	3	20	50	1,574,000	4,054,500
	4	36	70	3,039,840	6,111,700
	5	32	25	3,090,240	2,497,500
	6	3	10	355,500	1,225,700
	TOTAL: 01 - 06	100	159	8,697,470	14,188,250
	7	28	19	4,388,440	3,073,060
	8	5	15	1,015,050	3,135,450
	9	10	7	2,396,400	1,727,740
	10	1	4	279,340	1,148,920
	12	2	1	688,760	356,840
	TOTAL: 07 - 12	46	46	8,767,990	9,442,010
	13	3	4	1,143,600	1,577,480
	14	8	10	3,357,760	4,339,100
	15	-	-	-	-
	16	1	1	546,480	569,500
	TOTAL: 13 - 16	12	15	5,047,840	6,486,080
	TOTAL, DEPARTMENT OF ADMINISTRATION	158	220	22,513,300	30,116,340
DEPARTMENT OF FINANCE					
	1	-	-	-	-
	2	-	-	-	-
	3	-	-	-	-
	4	-	-	-	-
	5	-	-	-	-
	6	2	-	237,000	-
	TOTAL: 01 - 06	2	-	237,000	-
	7	1	4	156,730	646,960
	8	4	1	812,040	209,030
	9	1	3	239,640	740,460
	10	2	2	558,680	574,460
	12	1	2	344,380	713,680
	TOTAL: 07 - 12	9	12	2,111,470	2,884,590

**REVISED ESTIMATES OF ABIA STATE OF NIGERIA, 2009
RECURRENT EXPENDITURE**

HEAD : 440090201/0 ABIA HOUSE OF ASSEMBLY

Sub-Head	Details of Expenditure	Establishments		Provisions	
		2008	2009	2008	2009
	13	-	1	-	433,910
	14	1	-	485,790	-
	15	-	-	-	-
	16	1	1	611,590	569,500
	TOTAL: 13 - 16	2	2	1,097,380	1,003,410
	TOTAL: DEPARTMENT OF FINANCE	13	14	3,445,850	3,888,000
	DEPARTMENT OF PLANNING, RESEARCH AND STATISTICS				
	1	-	-	-	-
	2	-	-	-	-
	3	3	-	236,100	-
	4	1	6	84,440	523,860
	5	-	-	-	-
	6	4	-	474,000	-
	TOTAL: 01 - 06	8	6	794,540	523,860
	7	-	-	-	-
	8	-	-	-	-
	9	-	-	-	-
	10	1	-	279,340	-
	12	-	-	-	-
	TOTAL: 07 - 12	1	-	279,340	-
	13	1	1	419,720	433,910
	14	-	2	-	1,009,900
	15	-	-	-	-
	16	1	1	611,590	569,500
	TOTAL: 13 - 16	2	4	1,031,310	2,013,310
	TOTAL, PLANNING, RESEARCH & STATISTICS	11	10	2,105,190	2,537,170
	DEPARTMENT OF LEGISLATIVE AFFAIRS				
	1	-	-	-	-
	2	-	-	-	-
	3	-	-	-	-
	4	-	-	-	-
	5	-	-	-	-
	6	-	-	-	-
	TOTAL: 01 - 06	-	-	-	-

**REVISED ESTIMATES OF ABIA STATE OF NIGERIA, 2009
RECURRENT EXPENDITURE**

HEAD : 440090201/0

ABIA HOUSE OF ASSEMBLY

Sub- Head	Details of Expenditure	Establishments		Provisions	
		2008	2009	2008	2009
	7	-	-	-	-
	8	4	-	812,040	-
	9	1	3	239,640	740,460
	10	2	-	558,680	-
	12	3	2	1,033,140	713,680
	TOTAL: 07 - 12	10	5	2,643,500	1,454,140
	13	-	3	-	1,183,110
	14	2	-	839,440	-
	15	5	4	2,428,950	2,019,800
	16	1	6	546,480	3,417,000
	TOTAL: 13 - 16	8	13	3,814,870	6,619,910
	TOTAL, DEPT. OF LEGISLATIVE AFFAIRS	18	18	6,458,370	8,074,050
	INFORMATION AND PROTOCOL UNIT				
	1	-	-	-	-
	2	-	-	-	-
	3	-	1	-	81,090
	4	-	-	-	-
	5	-	-	-	-
	6	1	-	118,500	-
	TOTAL: 01 - 06	1	1	118,500	81,090
	7	-	-	-	-
	8	-	-	-	-
	9	1	-	239,640	-
	10	1	1	279,340	287,230
	12	-	-	-	-
	TOTAL: 07 - 12	2	1	518,980	287,230
	13	2	-	762,400	-
	14	-	3	-	1,301,730
	15	-	-	-	-
	16	1	1	546,480	569,500
	TOTAL: 13 - 16	3	4	1,308,880	1,871,230
	TOTAL: INFOR. & PROTOCOL	6	6	1,946,360	2,239,550

**REVISED ESTIMATES OF ABIA STATE OF NIGERIA, 2009
RECURRENT EXPENDITURE**

HEAD : 440090201/0 ABIA HOUSE OF ASSEMBLY

Sub- Head	Details of Expenditure	Establishments		Provisions	
		2008	2009	2008	2009
OFFICIAL REPORTER DEPARTMENT					
	1	-	-	-	-
	2	-	-	-	-
	3	-	-	-	-
	4	-	-	-	-
	5	-	-	-	-
	6	-	-	-	-
	TOTAL, 01 - 06	-	-	-	-
	7	-	-	-	-
	8	6	-	1,218,060	-
	9	1	-	239,640	-
	10	2	3	558,680	861,690
	12	2	2	688,760	713,680
	TOTAL, 07 - 12	11	5	2,705,140	1,575,370
	13	2	3	762,400	1,183,110
	14	5	3	2,098,600	1,301,730
	15	1	1	485,790	504,950
	16	-	-	-	-
	TOTAL 13 - 16	8	7	3,346,790	2,989,790
	TOTAL, OFFICIAL REPORTER DEPARTMENT	19	12	6,051,930	4,565,160
ALLOWANCES					
	Rent Supplement			16,914,480	18,871,460
	Leave Transport Grant			4,228,620	4,717,860
	Transport Grant			4,674,960	5,024,340
	Overtime Allowance		10	10	10
	Domestic Staff Allowance for Clerk			183,660	183,660
	Utility Allowance			1,521,540	1,624,140
	Meal Subsidy			2,176,500	2,331,780
	Domestic Staff Allowance to Hon. Members			11,757,340	0
	Robe Allowance (Staff)			3,135,330	3,135,330
	TOTAL ALLOWANCES			44,592,440	35,888,580
	TOTAL: PERSONNEL COSTS	256	313	104,747,540	105,158,060

REVISED ESTIMATES OF ABIA STATE OF NIGERIA, 2009
 RECURRENT EXPENDITURE

HEAD : 440090201/0 ABIA HOUSE OF ASSEMBLY

Sub- Head	Details of Expenditure	Establishments		Provisions	
		2008	2009	2008	2009

**S U M M A R Y
 GRADE LEVEL**

1	6	1	415,440	70,670
2	3	3	222,450	228,180
3	23	51	1,810,100	4,135,590
4	37	76	3,124,280	6,635,560
5	32	25	3,090,240	2,497,500
6	10	10	1,185,000	1,225,700
7	29	23	4,545,170	3,720,020
8	19	16	3,857,190	3,344,480
9	14	13	3,354,960	3,208,660
10	9	10	2,514,060	2,872,300
12	8	7	2,755,040	2,497,880
13	8	12	3,088,120	4,811,520
14	16	18	6,781,590	7,952,460
15	6	5	2,914,740	2,524,750
16	5	10	2,862,620	5,695,000
Clerk of the House	1	1	533,320	637,720
Senior Special Asst. to the Speaker	1	1	533,320	476,320
Special Assistant to the Speaker	1	1	533,320	533,320
Legal Adviser to Hon. Speaker	1	1	533,320	533,320
Chief Press Secretary to Speaker	-	1	533,320	533,320
Special Adviser to Speaker	1	1	533,320	533,320
Special Adviser to the Dep. Speaker	1	1	533,320	533,320
Special Assistant to the Dep. Speaker	1	1	533,320	533,320
Legal Adviser to the Deputy Speaker	-	1	533,320	533,320
Deputy Speaker	1	1	533,320	578,400
Speaker	1	1	533,320	655,950
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
Allowances			44,592,440	35,888,580
TOTAL: STAFF AND PERSONNEL COSTS	256	313	104,747,540	105,158,060

**REVISED ESTIMATES OF ABIA STATE OF NIGERIA, 2009
RECURRENT EXPENDITURE**

HEAD : 440090201/0 ABIA HOUSE OF ASSEMBLY

Sub-Head	Details of Expenditure	Establishments		Provisions	
		2008	2009	2008	2009
SECTION B					
440 090201/0	OVERHEAD COSTS				
440 090201/2	Travel and Transport		40,037,500		120,037,500
440 090201/3	Utility Services		3,000,000		2,500,000
440 090201/4	Telephone And Postal Services		500,000		3,500,000
440 090201/5	Stationery		17,000,000		16,000,000
440 090201/6	Maint.of Office Furniture & I and Equipment		10,000,000		13,150,000
440 090201/7	Maintenance of Vehicles & Capital Assets		10,650,000		22,000,000
440 090201/10	Training & Staff Development		22,300,000		27,300,000
440 090201/11	Entertainment & Hospitality		204,000		456,000
440 090201/12	Miscellaneous Expenses		188,200,000		885,761,010
	TOTAL	256	313	291,891,500	1,090,704,510

SUMMARY

SECTION A - PERSONNEL COSTS		104,747,540	105,158,060
SECTION B - OVERHEAD COSTS		291,891,500	1,090,704,510
TOTAL, ABIA STATE HOUSE OF ASSEMBLY	256	313	396,639,040
			1,195,862,570

EXPLANATORY NOTES

SUB-HEAD 440090201/2: TRAVEL AND TRANSPORT.

Local Transport and Travelling	40,000,000	10,000,000
No-Accident Bonus	37,500	37,500
Local Transport and Travelling for Assembly Men	-	110,000,000
TOTAL	40,037,500	120,037,500

SUB-HEAD 440090201/3: UTILITY SERVICES

PHCN Bill	3,000,000	2,500,000
TOTAL	3,000,000	2,500,000

SUB-HEAD 440090201/4: TELEPHONE AND POSTAL SERVICES

Telephone Bills	500,000	3,500,000
TOTAL	500,000	3,500,000

**REVISED ESTIMATES OF ABIA STATE OF NIGERIA, 2009
RECURRENT EXPENDITURE**

HEAD : 440090201/0 ABIA HOUSE OF ASSEMBLY

Sub-Head	Details of Expenditure	Establishments		Provisions	
		2008	2009	2008	2009

SUB-HEAD 440090201/ 5: STATIONARY

Stationery		5,000,000		6,000,000	
Printing of Hansards, Paper Order, Bills, Votes, Proceedings etc		12,000,000		10,000,000	
	TOTAL	17,000,000		16,000,000	

**SUB-HEAD 440090201/6 MAINTANANCE OF OFFICE FURNITURE
AND EQUIPMENT**

Maint. of Office Furniture & Equipment		1,400,000		7,000,000	
Maintenance of Photographic and Video Recording Equipment		300,000		-	1,000,000
Maintenance of Fire Extinguishers		300,000		150,000	
Maint. of Air Conditioning Equipment		5,000,000		-	
Maintenance of Computer		3,000,000		5,000,000	
	TOTAL	10,000,000		13,150,000	

**SUB-HEAD 440090201/7: MAINTANANCE OF VEHICLES AND
CAPITAL ASSETS**

Maintenance of Office Building and Minor Works		3,000,000		5,000,000	
Maint. of Public Enlightenment & Equipt.		400,000		-	
Maint.&Running Costs of Electrical		3,000,000		6,000,000	
Upkeep of Ground		250,000		1,000,000	
Maint. of Vehicles & Running Costs		4,000,000		10,000,000	
	TOTAL	10,650,000		22,000,000	

SUB-HEAD 44009021/10: TRAINING AND STAFF DEVELOPMENT

Seminars and Conferences		20,000,000		25,000,000	
Library Books and Equipments		1,000,000		1,000,000	
Ministerial Sports and Games		300,000		300,000	
Newspaper and Periodicals		1,000,000		1,000,000	
	TOTAL	22,300,000		27,300,000	

REVISED ESTIMATES OF ABIA STATE OF NIGERIA, 2009
RECURRENT EXPENDITURE

HEAD : 440090201/0 ABIA HOUSE OF ASSEMBLY

Sub-Head	Details of Expenditure	Establishments		Provisions	
		2008	2009	2008	2009

440090201/11: HOSPITALITY AND ENTERTAINMENT

Non-Accountable Entert. Allowance for Clerk			24,000	24,000
Non-Accountable Entert. Allowance for Deputy Directors/Directors			180,000	432,000
TOTAL			204,000	456,000

Sub-head 440090201/12 MISCELLANEOUS EXPENSES

Office and General	2,000,000	5,000,000
Security Equipment	1,500,000	2,000,000
Uniforms	50,000	300,000
Refund of Medical Expenses	500,000	8,000,000
Purchase of Drugs and Aids	800,000	2,500,000
Advertisements	-	-
Upkeep of Canteen	100,000	-
Speaker's Press Conf./Press Briefing	1,000,000	2,000,000
Consultance Office Allowances	-	-
Ministerial sports	300,000	300,000
House Committee Allowances	180,000,000	480,000,000
Upkeep of Speaker & Dep. Speaker residence		40,000,000
Public Relation	-	5,000,000
Speaker's Security Vote	-	150,000,000
Budget Preparation Expenses	150,000	200,000
Severance Allowances	-	10
Consultance Services Allowances	600,000	15,000,000
Payment to Hon. Members (Past/Present)	-	168,861,000
Upkeep Allowance of Perm Sec.		1,200,000
Servicom		150,000
Extra - curricular Activities	1,200,000	5,250,000
	188,200,000	885,761,010

**REVISED ESTIMATES OF ABIA STATE OF NIGERIA, 2009
RECURRENT EXPENDITURE**

HEAD: 441090201/0		JUDICIARY - HIGH COURT			
CLASS	Details of Expenditure	Establishments		Provision	
CODE		2008	2009	2008	2009
441090201/1	SECTION A				
	STAFF ND PERSONNEL COSTS OFFICE OF THE CHIEF REGISTRAR				
	Chief Registrar	1	1	611,590	637,720
	Deputy Chief Registerer	3	3	1,639,440	1,708,500
	TOTAL, 13 and above	4	4	2,251,030	2,346,220
	TOTAL: OFFICE OF THE CHIEF REGISTRAR	4	4	2,251,030	2,346,220
	ADMINISTRATION DEPARTMENT				
	1	22	49	1,523,280	3,462,830
	2	68	54	5,042,200	4,107,240
	3	187	138	14,716,900	11,190,420
	4	127	145	10,723,880	12,659,950
	5	31	30	2,993,670	2,997,000
	6	18	13	2,133,000	1,593,410
	TOTAL: 01 - 06	453	429	37,132,930	36,010,850
	7	7	16	1,097,110	2,587,840
	8	14	11	2,842,140	2,299,330
	9	13	19	3,115,320	4,689,580
	10	1	1	279,340	287,230
	12	1	1	344,380	356,840
	TOTAL 07 - 12	36	48	7,678,290	10,220,820
	13	4	0	1,524,800	0
	14	3	6	1,259,160	2,603,460
	15	0	1	0	504,950
	16	0	0	0	0
	17	0	0	0	0
	TOTA: 13 - 16	7	7	2,783,960	3,108,410
	TOTAL: ADMINISTRATION DEPARTMENT	496	484	47,595,180	49,340,080

**REVISED ESTIMATES OF ABIA STATE OF NIGERIA, 2009
RECURRENT EXPENDITURE**

HEAD: 441090201/0		JUDICIARY - HIGH COURT			
CLASS CODE	Details of Expenditure	Establishments		Provision	
		2008	2009	2008	2009
DEPARTMENT OF FINANCE					
	1	-	0	0	0
	2	-	0	0	0
	3	1	0	78,700	0
	4	1	4	84,440	349,240
	5	-	0	0	0
	6	1	0	118,500	0
	TOTAL: 01 - 06	3	4	281,640	349,240
	7	3	1	470,190	161,740
	8	2	0	406,020	0
	9	4	4	958,560	987,280
	10	1	2	279,340	574,460
	12	0	1	0	356,840
	TOTAL: 07 - 12	10	8	2,114,110	2,080,320
	13	0	0	0	0
	14	1	1	419,720	433,910
	15	-	0	0	0
	16	-	0	0	0
	TOTAL 13-16	1	1	419,720	433,910
	TOTAL, DEPARTMENT OF	14	13	2,815,470	2,863,470
DEPARTMENT OF LITIGATION STATISTICS					
	1	-	-	0	0
	2	-	-	0	0
	3	-	-	0	0
	4	-	-	0	0
	5	-	2	0	199,800
	6	-	-	0	0
	TOTAL 01 - 06	0	2	0	199,800
	7	-	-	0	0
	8	-	-	0	0
	9	-	-	0	0
	10	-	-	0	0
	12	0	0	0	0
	TOTAL: 07 - 12	0	0	0	0

REVISED ESTIMATES OF ABIA STATE OF NIGERIA, 2009
RECURRENT EXPENDITURE

HEAD: 441090201/0		JUDICIARY - HIGH COURT			
CLASS CODE	Details of Expenditure	Establishments		Provision	
		2008	2009	2008	2009
	13	2	0	762,400	0
	14	0	0	0	0
	15	1	0	485,790	0
	16	0	0	0	0
	TOTAL 13 -16	3	0	1,248,190	0
	TOTAL, DEPARTMENT OF LITIGATION, AND STATISTICS	3	2	1,248,190	199,800
	COURT SERVICES - HIGH COURT				
	1	0	0	0	0
	2	0	0	0	0
	3	0	0	0	0
	4	29	37	2,448,760	3,230,470
	5	79	64	7,629,030	6,393,600
	6	44	60	5,214,000	7,354,200
	TOTAL 01 - 06	152	161	15,291,790	16,978,270
	7	94	97	14,732,620	15,688,780
	8	34	27	6,902,340	5,643,810
	9	44	50	10,544,160	12,341,000
	10	25	21	6,983,500	6,031,830
	12	25	30	8,609,500	10,705,200
	TOTAL 07 - 12	222	225	47,772,120	50,410,620
	13	11	17	4,193,200	6,704,290
	14	8	16	3,357,760	6,942,560
	15	18	15	8,744,220	7,574,250
	16	25	7	13,662,000	3,986,500
	TOTAL 07 - 16	62	55	29,957,180	25,207,600
	TOTAL: COURT SERVICES - HIGH COURT	436	441	93,021,090	92,596,490

**REVISED ESTIMATES OF ABIA STATE OF NIGERIA, 2009
RECURRENT EXPENDITURE**

HEAD: 441090201/0 JUDICIARY - HIGH COURT					
CLASS CODE	Details of Expenditure	Establishments		Provision	
		2008	2009	2008	2009
DEPARTMENT OF INFORMATION					
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	2	0	323,480
8		0	0	0	0
9		0	1	0	246,820
10		0	0	0	0
12		0	1	0	356,840
TOTAL 07 - 12		0	4	0	927,140
13		0	0	0	0
14		0	0	0	0
15		0	0	0	0
16		0	1	0	569,500
TOTAL 07 - 16		0	1	0	569,500
TOTAL: INFORMATION DEPARTMENT		0	5	0	1,496,640
ALLOWANCES					
	Rent Supplement			55,361,610	61,149,470
	Leave Transport Allowance			13,840,410	15,287,370
	Consolidated Allowance for Judiciary officers			99,780	30,099,780
	Transport Grant			18,715,260	18,807,720
	Overtime Allowances			10 e	10 e
	Domestic Staff Allowances for Chief Registrar			18,660	183,660
	Secretarial Staff Duty Allowance			0	0
	Utility Allowance			5,820,180	5,820,180
	Meal Subsidy			8,656,860	8,734,580
	ALLOWANCES	953	949	146,930,960	148,842,700
TOTAL: STAFF AND PERSONNEL COSTS		953	949	249,443,730	288,925,470

**REVISED ESTIMATES OF ABIA STATE OF NIGERIA, 2009
RECURRENT EXPENDITURE**

HEAD: 441090201/0 JUDICIARY - HIGH COURT		Establishments		Provision	
CLASS CODE	Details of Expenditure	2008	2009	2008	2009
SUMMARY					
GRADE LEVEL					
	1	22	49	1,523,280	3,462,830
	2	68	54	5,042,200	4,107,240
	3	188	138	14,795,600	11,190,420
	4	157	186	13,257,080	16,239,660
	5	110	96	10,622,700	9,590,400
	6	63	73	7,465,500	8,947,610
	7	104	116	16,299,920	18,761,840
	8	50	38	10,150,500	7,943,140
	9	61	74	14,618,040	18,264,680
	10	27	24	7,542,180	6,893,520
	12	26	33	8,953,880	11,775,720
	13	17	17	6,480,400	6,704,290
	14	12	23	5,036,640	9,979,930
	15	19	16	9,230,010	8,079,200
	16	25	8	13,662,000	4,556,000
	17	0	0	0	0
	Chief Registrar	1	1	611,590	637,720
	Deputy Chief Registerer	3	3	1,639,440	1,708,500
	Allowances			102,512,770	140,082,770
TOTAL: STAFF AND PERSONNEL COSTS		953	949	249,443,730	288,925,470
SECTION B					
OVERHEAD COST					
441090201/0					
441090201/2	Travel and Transport			12,103,500	12,103,500
441090201/3	Utility Services			100,000	100,000
441090201/4	Telephone and Services			0	0
441090201/5	Stationery			13,000,000	13,000,000
441090201/6	Maintenance of Office Furniture and Equipment			10,150,000	10,150,000
441090201/7	Maintenance of Vehicles & Capital Ass			24,000,000	24,000,000
441090201/8	Consultancy Services			2,500,000	2,500,000
441090201/10	Training and Staff Development			6,300,000	6,300,000
441090201/11	Entertainment and Hospitality			690,000	690,000
441090201/12	Miscellaneous Expenses			13,400,000	13,400,000
TOTAL, OVERHEAD COSTS				82,243,500	82,243,500

**REVISED ESTIMATES OF ABIA STATE OF NIGERIA, 2009
RECURRENT EXPENDITURE**

HEAD:	441090201/0 JUDICIARY - HIGH COURT				
CLASS CODE	Details of Expenditure	Establishments		Provision	
		2008	2009	2008	2009
SUMMARY					
	SECTION A - PERSONNEL COST	953	949	249,443,730	288,925,470
	SECTION B - OVERHEAD COSTS			82,243,500	82,243,500
	TOTAL, JUDICIARY - HIGH COURT	953	949	331,687,230	371,168,970
EXPLANATORY NOTES					
441090201/2	TRAVEL AND TRANSPORT				
	Local Transport and Travelling			12,000,000	12,000,000
	No - Accident Bonus			97,500	103,500
	TOTAL			12,097,500	12,103,500
441090201/3	UTILITY SERVICES				
	PHC (NEPA) Bill			0	0
	NIPOST BILL			200,000	100,000
	Water			0	0
	TOTAL			200,000	100,000
441090201/4	TELEPHONE AND SERVICES				
	Telephone Bills			0	0
	Maintenance of Telephone			50,000	0
	TOTAL			50,000	0
441090201/5	STATIONERY				
	Stationery			10,000	13,000,000
	TOTAL			10,000	13,000,000
441090201/6	MAINTENANCE OF OFFICE FURNITURE AND EQUIPMENT				
	Office Furniture and Equipment			10,000,000	10,000,000
	Maintenance of Fire Extinguisher			150,000	150,000
	TOTAL			10,150,000	10,150,000

**REVISED ESTIMATES OF ABIA STATE OF NIGERIA, 2009
RECURRENT EXPENDITURE**

HEAD: 441090201/0 JUDICIARY - HIGH COURT

CLASS CODE	Details of Expenditure	Establishments		Provision	
		2008	2009	2008	2009
441090201/7	MAINTENANCE OF VEHICLES AND CAPITAL ASSETS				
	Office Building and Minor Works			10,000,000	10,000,000
	Maintenance of Electrical Plants & Running Cost			5,000,000	6,000,000
	Motor Vehicles: Mainten. & Running Costs			6,000,000	8,000,000
	TOTAL			21,000,000	24,000,000
441090201/8	CONSULTANCY SERVICES				
	Remission of Summon Fees			100,000	200,000
	Fees for Counsel Assigned by Government inques			200,000	200,000
	Fees for Interpreters			100,000	100,000
	Allowance for State Witnesses			400,000	0
	Fees for Counsel Assigned by Government			0	2,000,000
	TOTAL			800,000	2,500,000
441090201/10	TRAINING & STAFF DEVELOPMENT				
	Seminars and Conferences			500,000	5,000,000
	Library and Periodicals			500,000	1,000,000
	Ministerial Sports and Games			300,000	300,000
	TOTAL			1,300,000	6,300,000
441090201/11	ENTERTAINMENT AND HOSPITALITY				
	Non-Accountable Entertainment Allowance for Chief Registrar			24,000	24,000
	Non-Accountable Entertainment Allowance for Directors/Deputy Directors			828,000	666,000
	TOTAL			852,000	690,000
441090201/12	MISCELLANEOUS EXPENSES				
	NJC Organised Programmes			1,000,000	0
	Uniforms			3,000,000	100,000
	Ministerial Budget Expenses			150,000	200,000
	Refund of Medical Expenses			300,000	300,000
	Upkeep Allowance for Chief Registrar			1,200,000	1,200,000
	Security/Qtr MTCE Allowance for Hon. Chief Judge			7,200,000	7,200,000
	Office and General			-	2,000,000
	2009 Legal Year			-	2,000,000
	Servicom			-	150,000
	Extra Curriculum Activities			-	250,000
	TOTAL			12,850,000	13,400,000

REVISED ESTIMATES OF ABIA STATE OF NIGERIA, 2009
RECURRENT EXPENDITURE

HEAD: 442090201/0

JUDICIARY - CUSTOMARY COURT OF APPEAL

Sub-Head	Details of Expenditure	Establishments		Provision	
		2008	2009	2008	2009
SECTION A					
STAFF AND PERSONNEL COSTS					
OFFICE OF THE CHIEF REGISTRAR					
	Chief Registrar	1	1	865,200	865,200
	TOTAL, 13 & ABOVE				
	TOTAL: OFFICE OF THE CHIEF REGISTRAR	1	1	865,200	865,200
ADMINISTRATION DEPARTMENT					
	1	-	3	0	212,010
	2	3	15	222,450	1,140,900
	3	270	94	21,249,000	7,622,460
	4	267	150	22,545,480	13,096,500
	5	245	29	23,659,650	2,897,100
	6	158	30	18,723,000	3,677,100
	TOTAL 01-06	943	321	86,399,580	28,646,070
	7	133	178	20,845,090	28,789,720
	8	46	68	9,338,460	14,214,040
	9	42	56	10,064,880	13,821,920
	10	112	117	31,286,080	33,605,910
	12	66	59	22,729,080	21,053,560
	TOTAL 07-12	399	478	94,263,590	111,485,150
	13	2	15	762,400	5,915,550
	14	4	2	1,678,880	867,820
	15	9	10	4,372,110	5,049,500
	16	1	8	546,480	4,556,000
	17	1	1	611,590	637,720
	TOTAL 13-16	17	36	7,971,460	17,026,590
	TOTAL: ADMINISTRATION DEPARTMENT	1,359	835	188,634,630	157,157,810
DEPARTMENT OF FINANCE					
	7	0	0	0	0
	8	2	0	406,020	0
	9	2	1	479,280	246,820
	10	1	3	279,340	861,690
	12	-	1	0	356,840
	TOTAL 7-12	5	5	1,164,640	1,465,350
	13	0	0	0	0
	14	1	1	419,720	433,910
	15	0	0	0	0
	16	0	0	0	0
	TOTAL 13-16	1	1	1,584,360	433,910
	TOTAL: DEPT. OF FINANCE	6	6	2,749,000	1,899,260

**REVISED ESTIMATES OF ABIA STATE OF NIGERIA, 2009
RECURRENT EXPENDITURE**

HEAD: 442090201/0

JUDICIARY - CUSTOMARY COURT OF APPEAL

Sub-Head	Details of Expenditure	Establishments		Provision	
		2008	2009	2008	2009
ALLOWANCES					
	Rent Supplement			76,332,230	61,545,340
	Transport Grant			25,942,140	17,356,740
	Leave Transport Allowance			19,083,060	15,386,330
	Overtime Allowances			10 e	10 -e
	Entertainment Allowance for Chief Registrar			0	24,000
	Domestic Staff Allowances for Chief Registrar			183,660	183,660
	Utility Allowance			7,845,240	5,667,480
	Meal Subsidy			12,009,000	8,160,900
				141,395,340	108,324,460
TOTAL, STAFF AND PERSONNEL COST		1,366	842	192,248,830	268,246,730
SUMMARY GRADE LEVEL					
	1		3	0	212,010
	2	3	15	222,450	1,140,900
	3	270	94	21,249,000	7,622,460
	4	267	150	22,545,480	13,096,500
	5	245	29	23,659,650	2,897,100
	6	158	30	18,723,000	3,677,100
	7	133	178	20,845,090	28,789,720
	8	48	68	9,744,480	14,214,040
	9	44	57	10,544,160	14,068,740
	10	113	120	31,565,420	34,467,600
	12	66	60	22,729,080	21,410,400
	13	2	15	762,400	5,915,550
	14	5	3	2,098,600	1,301,730
	15	9	10	4,372,110	5,049,500
	16	1	0	546,480	4,556,000
	17	1	1	611,590	637,720
	Chief Registrar Allowances	1	1	865,200	865,200
				141,395,340	108,324,460
TOTAL, STAFF AND PERSONNEL COST		1,366	834	332,479,530	268,246,730

**REVISED ESTIMATES OF ABIA STATE OF NIGERIA, 2009
RECURRENT EXPENDITURE**

HEAD: 442090201/0 JUDICIARY - CUSTOMARY COURT OF APPEAL

Sub-Head	Details of Expenditure	Establishments		Provision	
		2008	2009	2008	2009
442090201/0	SECTION B OVERHEAD COST				
442090201/2	Travel and Transport			6,013,000	10,018,000
442090201/3	Utility Services			0	0
442090201/4	Telephone and Services			100,000	0
442090201/5	Stationery			5,000,000	5,000,000
442090201/6	Maintenance of Office Furniture and Equipment			3,950,000	8,150,000
442090201/7	Maintenance of Vehicles and Capital Assets			2,000,000	3,000,000
442090201/10	Training and Staff Development			1,600,000	1,800,000
442090201/11	Entertainment and Hospitality			204,000	240,000
442090201/12	Miscellaneous Expenses			4,710,000	25,100,000
	TOTAL, OVERHEAD COSTS			23,577,000	53,308,000

SUMMARY

SECTION A - PERSONNEL COSTS	1,366	834	332,479,530	268,246,730
SECTION B - OVERHEAD COSTS			23,577,000	53,308,000
TOTAL, JUDICIARY - CUSTOMARY COURTS OF APPEAL	1,366	834	356,056,530	321,554,730

EXPLANATORY NOTES

Sub-head 442090201/2:	TRAVEL AND TRANSPORT		
Local Transport and Travelling		6,000,000	10,000,000
No - Accident Bonus		13,000	18,000
	TOTAL	6,013,000	10,018,000

Sub-head 442090201/4:	TELEPHONE AND SERVICES		
NIPOST		100,000	0
Maintenace of Telephone		0	0
	TOTAL	100,000	0

**REVISED ESTIMATES OF ABIA STATE OF NIGERIA, 2009
RECURRENT EXPENDITURE**

HEAD: 442090201/0		JUDICIARY - CUSTOMARY COURT OF APPEAL			
Sub-Head	Details of Expenditure	Establishments		Provision	
		2008	2009	2008	2009
Sub-head 442090201/5:	STATIONERY				
	Stationery			5,000,000	5,000,000
	TOTAL			5,000,000	5,000,000
Sub-head 442090201/6:	MAINT. OF OFFICE FURNITURE AND EQUIPMENT				
	Office Building and Minor Works			2,000,000	5,000,000
	Office Furniture and Equipment			1,000,000	2,000,000
	Maintenance of Computers & Accesseries			800,000	1,000,000
	Maintenance of Fire Extinguisher			150,000	150,000
	TOTAL			3,950,000	8,150,000
Sub-head 442090201/7:	MAINTENANCE OF VEHICLES AND CAPITAL ASSETS				
	Motor Vehicles: Maintenance and Running Costs			2,000,000	3,000,000
	TOTAL			2,000,000	3,000,000
Sub-head 442090201/10:	TRAINING AND STAFF DEVELOPMENT				
	Training, Seminars and Conferences			300,000	500,000
	Library and Periodicals			1,000,000	500,000
	Ministerial Sports and Games			300,000	800,000
	TOTAL			1,600,000	1,800,000
Sub-head 442090201/11:	ENTERTAINMENT AND HOSPITALITY				
	Entertainment and Hospitality			0	
	Non-Accountable Entertainment for Chief Registrar			24,000	24,000
	Non-Accountable Entertainment Allowance for Deputy Chief Registrar			180,000	216,000
	TOTAL			204,000	240,000
Sub-head 442090201/12:	MISCELLANEOUS EXPENSES				
	Office and General			2,000,000	3,000,000
	Uniforms			60,000	300,000
	Refund of Medical Outfit			300,000	1,000,000
	Outfit for Judges			1,000,000	3,000,000
	Ministerial Budget Expenses			150,000	200,000
	Court Seals			0	0
	Sevarance for Chairman and Members of Customary Court of Appeal			0	4,000,000
	Upkeep Allowance for Chief Registrar			1,200,000	1,200,000
	Servicom			0	150,000
	Extra Curricular Activities			0	250,000
	Sanitation Court			0	12,000,000
	TOTAL			4,710,000	25,100,000

**REVISED ESTIMATES OF ABIA STATE OF NIGERIA, 2009
RECURRENT EXPENDITURE**

HEAD: 443090201/0

JUDICIAL SERVICE COMMISSION

CLASS CODE	Details of Expenditure	Establishment		Provisions	
		2008	2009	2008	2009
443090201/1	SECTION A				
	STAFF AND PERSONNEL COSTS OFFICE OF THE CHAIRMAN				
	Chairman	0	1	0	0
	Members(Judicial Service Comm)	4	4	1,586,400	1,586,400
	TOTAL: OFFICE OF THE CHAIRMAN	4	5	1,586,400	1,586,400
	OFFICE OF THE PERMANENT SECRETARY				
	1	-	-	0	0
	2	-	-	0	0
	3	-	3	0	243,270
	4	-	3	0	261,930
	5	-	1	0	99,900
	6	-	1	0	122,570
	TOTAL 01 - 06	0	8	0	727,670
	7	-	-	0	0
	8	-	1	0	209,030
	9	-	-	0	0
	10	-	-	0	0
	12	-	-	0	0
	TOTAL 07 - 12	0	1	0	209,030
	13	-	-	0	0
	14	-	-	0	0
	15	-	-	0	0
	16	-	-	0	0
	Permanent Secretary	1	1	611,590	637,720
	TOTAL 13 - 16	1	1	644,100	644,100
	Total: OFFICE OF THE PERMANENT SECRETARY	1	10	644,100	1,580,800

REVISED ESTIMATES OF ABIA STATE OF NIGERIA, 2009

RECURRENT EXPENDITURE

JUDICIAL SERVICE COMMISSION

HEAD: 443090201/0

CLASS CODE	Details of Expenditure	Establishment		Provisions	
		2008	2009	2008	2009
DEPARTMENT OF ADMINISTRATION					
	1	-	-	0	0
	2	-	-	0	0
	3	29	15	2,282,300	1,216,350
	4	9	5	759,960	436,550
	5	1	6	96,570	599,400
	6	-	-	0	0
	TOTAL 01 - 06	39	26	3,138,830	2,252,300
	7	3	1	470,190	161,740
	8	18	11	3,654,180	2,299,330
	9	1	1	239,640	246,820
	10	-	1	0	287,230
	12	-	-	0	0
	TOTAL 07 - 12	22	14	4,364,010	2,995,120
	13	-	-	0	0
	14	-	-	0	0
	15	-	-	0	0
	16	-	-	0	0
	TOTAL 13 - 16	0	0	0	0
	TOTAL: DEPARTMENT OF ADMINISTRATION	61	40	7,502,840	5,247,420
DEPARTMENT OF FINANCE					
	1	1	-	69,240	0
	2	44	3	3,262,600	228,180
	3	9	9	708,300	729,810
	4	8	6	675,520	523,860
	5	1	1	96,570	99,900
	6	-	-	0	0
	TOTAL, 01-6	63	19	4,812,230	1,581,750
	7	1	1	156,730	161,740
	8	1	5	203,010	1,045,150
	9	2	1	479,280	246,820
	10	-	1	0	287,230
	12	-	-	0	0
	TOTAL, 07-12	4	8	839,020	1,740,940

REVISED ESTIMATES OF ABIA STATE OF NIGERIA, 2009
RECURRENT EXPENDITURE

HEAD: 443090201/0

JUDICIAL SERVICE COMMISSION

CLASS CODE	Details of Expenditure	Establishment		Provisions	
		2008	2009	2008	2009
	13	-	-	0	0
	14	-	-	0	0
	15	-	1	0	504,950
	16	-	-	0	0
	TOTAL 13 - 16	0	1	0	504,950
	TOTAL, DEPARTMENT OF FINANCE	67	28	5,651,250	3,827,640
	DEPARTMENT OF PLANNING, RESEARCH & STATISTICS				
	1	-	-	0	0
	2	-	-	0	0
	3	-	6	0	486,540
	4	-	6	0	523,860
	5	-	1	0	99,900
	6	-	1	0	122,570
	TOTAL 01 - 06	0	14	0	1,232,870
	7	-	-	0	0
	8	-	3	0	627,090
	9	-	-	0	0
	10	-	-	0	0
	12	-	-	0	0
	TOTAL 07 - 12	0	3	0	627,090
	13	-	-	0	0
	14	-	-	0	0
	15	-	-	0	0
	16	-	-	0	0
	TOTAL 13 - 16	0	0	0	0
	TOTAL: DEPT. OF PLANNING, RESEARCH AND STATISTICS	0	17	0	1,859,960

RECURRENT EXPENDITURE
JUDICIAL SERVICE COMMISSION

HEAD: 443090201/0

CLASS CODE	Details of Expenditure	Establishment		Provisions	
		2008	2009	2008	2009
DEPARTMENT OF MONITORING AND EVALUATION					
	1	-	-	0	0
	2	-	-	0	0
	3	-	6	0	486,540
	4	-	4	0	349,240
	5	-	5	0	499,500
	6	-	-	0	0
	TOTAL 01 - 06	0	15	0	1,335,280
	7	-	-	0	0
	8	-	7	0	1,463,210
	9	-	-	0	0
	10	-	-	0	0
	12	-	-	0	0
	TOTAL 07 - 12	0	7	0	1,463,210
	13	-	-	0	0
	14	-	-	0	0
	15	-	-	0	0
	16	-	-	0	0
	TOTAL 13 - 16	0	0	0	0
	TOTAL: DEPARTMENT OF MONITORING AND EVALUATION	0	22	0	2,798,490
DEPARTMENT OF INSPECTORATE					
	1	-	-	0	0
	2	-	-	0	0
	3	-	-	0	0
	4	-	13	0	1,135,030
	5	-	5	0	499,500
	6	-	-	0	0
	TOTAL 01 - 06	0	18	0	1,634,530
	7	-	-	0	0
	8	-	6	0	1,254,180
	9	-	-	0	0
	10	-	1	0	287,230
	12	-	-	0	0
	TOTAL 07 - 12	0	7	0	1,541,410

**REVISED ESTIMATES OF ABIA STATE OF NIGERIA, 2009
RECURRENT EXPENDITURE**

HEAD: 443090201/0

JUDICIAL SERVICE COMMISSION

CLASS CODE	Details of Expenditure	Establishment		Provisions	
		2008	2009	2008	2009
	13	-	-	0	0
	14	-	-	0	0
	15	-	-	0	0
	16	-	-	0	0
	TOTAL 13 - 16	0	0	0	0
TOTAL: DEPARTMENT OF INSPECTORATE		0	25	0	3,175,940
ALLOWANCES					
	Rent Supplements			5,262,470	7,138,460
	Leave Transport Allowance			1,315,620	1,784,620
	Transport Grant			2,323,080	2,635,020
	Utility Allowance			672,480	784,020
	Domestic Staff Allowance for Permanent Secretary			183,660	183,660
	Meal Subsidy			1,070,280	1,219,920
	Overtime Allowance			10	10
	Entertainment Allowance for Executive Secretary			0	0
	TOTAL:			10,827,600	13,745,710
	Total: Staff and Personnel Costs	133	147	26,212,190	33,822,360

**REVISED ESTIMATES OF ABIA STATE OF NIGERIA, 2009
RECURRENT EXPENDITURE**

HEAD: 443090201/0

JUDICIAL SERVICE COMMISSION

CLASS CODE	Details of Expenditure	Establishm ^t		Provisions	
		2008	2009	2008	2009
SUMMARY					
GRADE LEVEL					
	1	1	-	69,240	-
	2	44	3	3,262,600	228,180
	3	38	39	2,990,600	3,162,510
	4	17	37	1,435,480	3,230,470
	5	2	19	193,140	1,898,100
	6	-	2	-	245,140
	7	4	2	626,920	323,480
	8	19	33	3,857,190	6,897,990
	9	3	2	718,920	493,640
	10	-	3	-	861,690
	12	-	-	-	-
	13	-	-	-	-
	14	-	-	-	-
	15	-	1	-	504,950
	16	-	-	-	-
	Justices	-	1	-	-
	Members	4	4	1,586,400	1,586,400
	Permanent Secretary	1	1	611,590	637,720
	Allowances			10,827,600	13,745,710
	Total: Staff and Personnel Costs	133	147	26,179,680	33,815,980
SECTION B					
443090201/2	OVERHEAD COSTS				
443090201/2	Travel and Transport			2,501,500	2,503,000
443090201/3	Utility Services			450,000	0
443090201/5	Stationery			700,000	700,000
443090201/6	Maintenance of Office Furniture and Equipment			1,140,000	1,450,000
443090201/7	Maintenance of Vehicles and Capital Assets			500,000	800,000
443090201/10	Training and Staff Development			1,000,000	650,000
443090201/11	Entertainment and Hospitality			450,000	18,000
443090201/12	Miscellaneous Expenses			890,000	3,250,000
	TOTAL, OVERHEAD COSTS			7,631,500	9,371,000

**REVISED ESTIMATES OF ABIA STATE OF NIGERIA, 2009
RECURRENT EXPENDITURE**

HEAD: 443090201/0

JUDICIAL SERVICE COMMISSION

CLASS CODE	Details of Expenditure	Establishm		Provisions	
		2008	2009	2008	2009

SUMMARY

SECTION A - PERSONNEL COSTS				26,179,680	33,815,980
SECTION B - OVERHEAD COSTS				7,631,500	9,371,000

TOTAL, JUDICIARY SERVICE
COMMITTEE

133	147	33,811,180	43,186,980
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EXPLANATORY NOTES

443090201/2 TRAVEL AND TRANSPORT

Local Transport and Travelling			5,000,000	2,500,000
No-Accident Bonus			3,000	3,000

TOTAL

5,003,000	2,503,000
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443090201/3 UTILITY SERVICES

Telephone Bills			50,000	0
NIPOST			0	50,000

TOTAL

50,000	50,000
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443090201/5 STATIONERY

Stationery			600,000	700,000
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TOTAL

600,000	700,000
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443090201/6 MAINTENANCE OF FIRE EXTINGUISHE

Office Building and Minor Work			1,000,000	800,000
Office Furniture and Equipment			400,000	500,000
Maintenance of Fire Extinguisher			150,000	150,000

TOTAL

1,550,000	1,450,000
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**REVISED ESTIMATES OF ABIA STATE OF NIGERIA, 2009
RECURRENT EXPENDITURE**

HEAD: 443090201/0

JUDICIAL SERVICE COMMISSION

CLASS CODE	Details of Expenditure	Establishm ^t		Provisions	
		2008	2009	2008	2009
443090201/7 MAINTENANCE OF VEHICLES AND CAPITAL ASSETS					
	Motor Vehicles: Maintenance and Running Costs			700,000	800,000
	Office Building & Minor Works			0	0
	TOTAL			700,000	800,000
443090201/10 TRAINING AND STAFF DEVELOPMENT					
	Seminar and Conferences			300,000	350,000
	Ministerial Sports and Games			300,000	300,000
	TOTAL			600,000	650,000
443090201/11 ENTERTAINMENT AND HOSPITALITY					
	Entertainment and Hospitality			18,000	18,000
	TOTAL			18,000	18,000
443090201/12 MISCELLANEOUS EXPENSES					
	Office and General			700,000	750,000
	Refund of Medical Expenses			250,000	200,000
	Advertisements			100,000	100,000
	Computer Running Costs			0	400,000
	Budget preparation Expenses			150,000	200,000
	Upkeeping Allowance for Perm. Sec. SERVICOM			1,200,000	1,200,000
	Extra Currirulum Activities			0	250,000
	TOTAL			2,400,000	3,250,000

REVISED ESTIMATES OF ABIA STATE OF NIGERIA, 2009
RECURRENT EXPENDITURE
HEAD 444090201/0 ABIA STATE INDEPENDENT ELECTORAL COMMISSION

Sub-Head	Details of Expenditure	Establishments		Provisions	
		2008	2009	2008	2009
444090201/1 SECTION A					
STAFF AND PERSONNEL COSTS					
OFFICE OF THE CHAIRMAN					
	Chairman	1	1	611,590	637,720
	Members/Secretary	6	6	3,864,600	3,864,600
	TOTAL: OFFICE OF THE CHAIRMAN	7	7	4,476,190	4,502,320
DEPARTMENT OF ADMINISTRATION					
	1	0	0	0	0
	2	0	1	0	76,060
	3	3	2	236,100	162,180
	4	19	14	1,604,360	1,222,340
	5	78	67	7,532,460	6,693,300
	6	6	13	711,000	1,593,410
	TOTAL,01 - 06	106	97	10,083,920	9,747,290
	7	18	25	2,821,140	4,043,500
	8	12	21	2,436,120	4,389,630
	9	22	12	5,272,080	2,961,840
	10	61	62	17,039,740	17,808,260
	12	12	12	4,132,560	4,282,080
	TOTAL,07 - 12	125	132	31,701,640	33,485,310
	13	2	2	762,400	788,740
	14	1	1	419,720	433,910
	15	1	1	485,790	504,950
	16	-	1	0	569,500
	TOTAL,13 - 16	4	5	1,667,910	2,297,100
	Total: Department of Administration	235	234	43,453,470	45,529,700
DEPARTMENT OF FINANCE					
	1	-	-	-	-
	2	-	-	-	-
	3	-	-	-	-
	4	-	-	-	-
	5	-	-	-	-
	6	-	-	-	-
	TOTAL, 01 - 06 06	-	0	0	0

REVISED ESTIMATES OF ABIA STATE OF NIGERIA, 2009
RECURRENT EXPENDITURE
HEAD 444090201/0 ABIA STATE INDEPENDENT ELECTORAL COMMISSION

Sub-Head	Details of Expenditure	Establishments		Provisions	
		2008	2009	2008	2009
	7	1	1	156,730	161,740
	8	1	2	203,010	418,060
	9	2	1	479,280	246,820
	10	8	13	2,234,720	3,733,990
	12	2	2	688,760	713,680
	TOTAL, 07 - 12	14	19	3,762,500	5,274,290
	13	-	-	0	0
	14	-	-	0	0
	15	-	-	0	0
	16	-	-	0	0
	TOTAL, 13 - 16	0	0	0	0
	Total: Finance Department	14	19	3,762,500	5,274,290
DEPARTMENT OF PLANNING, RESEACH & STATISTICS					
	1	-	-	-	-
	2	-	-	-	-
	3	-	-	-	-
	4	-	-	-	-
	5	-	-	-	-
	6	-	-	-	-
	TOTAL 01 - 06	0	0	0	0
	7	1	2	156,730	323,480
	8	2	1	406,020	209,030
	9	1	-	239,640	-
	10	5	5	1,396,700	1,436,150
	12	2	1	688,760	356,840
	TOTAL 7 - 12	11	9	2,887,850	2,325,500
	13	-	1	-	394,370
	14	-	-	-	-
	15	-	-	-	-
	16	-	-	-	-
	TOTAL, 13 -16	0	1	0	394,370
	Total: Department of Planning, Research and Statistics	11	10	2,887,850	2,719,870

REVISED ESTIMATES OF ABIA STATE OF NIGERIA, 2009
 RECURRENT EXPENDITURE
 HEAD 444090201/0 ABIA STATE INDEPENDENT ELECTORAL COMMISSION

Sub-Head	Details of Expenditure	Establishments		Provisions	
		2008	2009	2008	2009
ALLOWANCES					
	Rent Supplement			21,889,860	21,409,550
	Leave Transport Grant			5,472,470	5,352,390
	Trnsport Grant			5,370,900	5,479,020
	Overtime Allowance			10	10 e
	Utility Allowance			1,735,440	1,786,800
	Meal Subsidy			2,525,280	2,580,600
	Entertainment Allowance			0	0
	Domestic Satff Allowance			0	0
	Duty Allowance for SIEC for Staff			566,000	566,000
TOTAL, STAFF AND PERSONNEL				41,322,460	37,174,370
		267	270	95,902,470	95,200,550
SUMMARY					
GRADE LEVEL					
	1	0	0	0	0
	2	0	1	0	76,060
	3	3	2	236,100	162,180
	4	19	14	1,604,360	1,222,340
	5	78	67	7,532,460	6,693,300
	6	6	13	711,000	1,593,410
	7	19	28	2,977,870	4,528,720
	8	14	24	2,842,140	5,016,720
	9	23	13	5,511,720	3,208,660
	10	66	80	18,436,440	22,978,400
	12	14	15	4,821,320	5,352,600
	13	2	3	762,400	1,183,110
	14	1	1	419,720	433,910
	15	1	1	485,790	504,950
	16	0	1	0	569,500
	Members	1	6	3,864,600	3,864,600
	Chairman	6	1	611,590	637,720
	Allowances			41,322,460	37,174,370
Total: Staff and Personnel Costs		253	270	92,139,970	95,200,550

**REVISED ESTIMATES OF ABIA STATE OF NIGERIA, 2009
RECURRENT EXPENDITURE
HEAD 444090201/0 ABIA STATE INDEPENDENT ELECTORAL COMMISSION**

Sub-Head	Details of Expenditure	Establishments		Provisions	
		2008	2009	2008	2009
	SECTION B OVERHEAD COSTS				
444090201/2	Travel and Transport			3,018,000	2,025,500
444090201/3	Utility Services			50,000	30,000
444090201/5	Stationery			2,000,000	1,600,000
444090201/6	Maintenance of Office Building and Minor Works			1,250,000	1,050,000
444090201/7	Maintenance of Vehicle and Capital Assets			3,100,000	3,100,000
444090201/10	Training and Staff Development			800,000	950,000
444090201/11	Entertainment and Hospitality			18,000	36,000
444090201/12	Miscellaneous Expenses			31,800,000	7,290,000
	TOTAL OVERHEAD COSTS			42,036,000	16,081,500
	SUMMARY				
	SECTION A - PERSONNEL COSTS			42,036,000	95,200,550
	SECTION B - OVERHEAD COSTS			42,036,000	16,081,500
	TOTAL: ABIA STATE INEC	253	270	84,072,000	111,282,050

EXPLANATORY NOTES

444090201/2	TRAVEL AND TRANSPORT				
	Local Transport and Travelling			3,000,000	2,000,000
	No-Accident Bonus			18,000	25,500
	TOTAL			3,018,000	2,025,500
444090201/3	UTILITY SERVICES				
	NIPOST			50,000	30,000
	TOTAL			50,000	30,000
444090201/5	STATIONARY				
	Stationary			2,000,000	1,600,000
	TOTAL			2,000,000	1,600,000

REVISED ESTIMATES OF ABIA STATE OF NIGERIA, 2009
RECURRENT EXPENDITURE
HEAD 444090201/0 ABIA STATE INDEPENDENT ELECTORAL COMMISSION

Sub-Head	Details of Expenditure	Establishments		Provisions	
		2008	2009	2008	2009
444090201/6	MAINTENANCE OF OFFICE BUILDING AND MINOR WORKS				
	Office Building & Minor works			500,000	500,000
	Office Furniture			600,000	400,000
	Fire Extinguisher			150,000	150,000
	TOTAL			1,250,000	1,050,000
444090201/7	MAINTENANCE OF VEHICLES & CAPITAL ASSETS				
	Motor Vehicle & Running Costs			2,000,000	2,000,000
	Plant Maintenance and Running Costs			600,000	600,000
	Computr and Running Costs			500,000	500,000
	TOTAL			3,100,000	3,100,000
444090201/10	TRAINING AND STAFF DEVELOPMENT				
	Seminars and Conferences			400,000	250,000
	News Papers/Publication			100,000	400,000
	Ministerial Sports			300,000	300,000
	TOTAL			800,000	950,000
444090201/11	ENTERTAINMENT AND HOSPITALITY				
	No- Entertainment Allowance for Deputy Director			18,000	36,000
	TOTAL			18,000	36,000
444090201/12	MISCELLANEUS EXPENSES				
	Office and General			800,000	500,000
	Uniforms			50,000	40,000
	Medical Refund			300,000	150,000
	Ministerial Budget Expenses			150,000	200,000
	Bye Elections			500,000	6,000,000
	Election Matters			30,000,000	0
	Servicom			0	150,000
	Extra Curriculum Activities			0	250,000
	TOTAL			31,800,000	7,290,000

ESTIMATES OF ABIA STATE OF NIGERIA, 2009
RECURRENT EXPENDITURE

HEAD: CONTRIBUTION TO CAPITAL DEVELOPMENT FUND

Sub-Head	Details of Expenditure	Approved Estimates 2008	Provision Estimates 2009
1	Contribution to Capital Development Fund	25,376,148,300	18,939,445,730
	TOTAL	<u>25,376,148,300</u>	<u>18,939,445,730</u>

ESTIMATES OF ABIA STATE OF NIGERIA, 2009
SUMMARY OF CAPITAL RECEIPT

Sub-Head	Details of Expenditure	Approved Estimates 2008	Provision Estimates 2009
446090201/0	Transfer from Consolidated Revenue Fund	25,376,148,300	18,939,445,730
447090201/0	Internal Loan	20	0
448090201/0	External Loan	20	848,000,010
449090201/0	Grants	985,321,170	3,673,667,010
450090201/0	Miscellaneous	10,000,000	20,000,000
	TOTAL	26,371,469,510	23,481,112,750

**ESTIMATES OF ABIA STATE OF NIGERIA, 2009
CAPITAL RECEIPT**

HEAD: 446090201/0 TRANSFER FROM CONSOLIDATED REVENUE FUND

Sub-Head	Details of Expenditure	Approved Estimates 2008	Provision Estimates 2009
446090201/0	Transfer from Consolidated Revenue Fund	25,376,148,300	18,939,445,730
	TOTAL	<u>25,376,148,300</u>	<u>18,939,445,730</u>
	TOTAL	<u>25,376,148,300</u>	<u>18,939,445,730</u>

ESTIMATES OF ABIA STATE OF NIGERIA, 2009
CAPITAL RECEIPT

HEAD: 447090201/0 INTERNAL LOANS

Sub-Head	Details of Expenditure	Approved Estimates 2008	Provision Estimates 2009
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MINISTRY OF FINANCE

447090201/0	Loan from Capital Market	10 e	10 e
448090201/0	Other Loans	10 e	10 e

TOTAL

20

20

SUMMARY

Ministry of Finance

20

0

GRAND TOTAL: INTERNAL LOAN

20

0

**ESTIMATES OF ABIA STATE OF NIGERIA, 2009
CAPITAL RECEIPT**

HEAD: 448090201/0

EXTERNAL LOANS

Sub-Head	Details of Expenditure	Approved Estimates 2008	Provision Estimates 2009
MINISTRY OF FINANCE			
448090201/1	World Bank Loans (HSDP II)	10 e	848,000,000
448090201/2	ADB Loan (HSDP)	10 e	10 e
TOTAL		20	848,000,010
TOTAL: External Loan		20	848,000,010

SUBHEAD - 448090201/1 Include Loan for ABCPRP

**ESTIMATES OF ABIA STATE OF NIGERIA, 2009
CAPITAL RECEIPT**

HEAD: 449090201/0 GRANTS

Sub-Head	Details of Expenditure	Approved Estimates 2008	Provision Estimates 2009
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MINISTRY OF AGRICULTURE

449090201/1	Federal Government Grant	112,400,000	221,667,000
449090201/2	Other Grants	370,200,000	0
	TOTAL	482,600,000	221,667,000

Sub Head 449090201/1 Include Grant from IFAD and NDDC

MINISTRY OF EDUCATION

449090201/3	Federal Government Grant for UBE	502,721,150	652,000,000
	TOTAL	502,721,150	652,000,000

MINISTRY OF FINANCE

	Federal Government Grant on gains of the Debt relief	10 e	10 e
	TOTAL	10 e	10

ABIA STATE PLANNING COMMISSION

449090201/4	Grants from Development Partners	10	2,800,000,000
	TOTAL	10	2,800,000,000

SUMMARY

MINISTRY OF AGRICULTURE	482,600,000	221,667,000 e
MINISTRY OF EDUCATION	502,721,150	652,000,000
MINISTRY OF FINANCE	10	10
ABIA STATE PLANNING COMMISSION	10	2,800,000,000
TOTAL:	985,321,170	3,673,667,010

ESTIMATES OF ABIA STATE OF NIGERIA, 2009
SUMMARY OF CAPITAL EXPENDITURE

Sub-Head	Description	Estimates 2008	Appropriation 2009
ECONOMIC			
450090201/0	Agriculture	1,448,994,330	914,100,000
454090201/0	Manufacturing and Commerce	526,000,000	392,000,040
455090201/0	Energy and Power	408,000,010	530,400,040
457090201/0	Road and Bridges		6,665,733,890
TOTAL		2,382,994,340	8,502,233,970
SOCIAL SERVICES			
458090201/0	Education	2,368,000,000	1,245,475,150
459090201/0	Health	2,452,000,000	1,463,747,380
460090201/0	Information	990,000,000	323,008,740
461090201/0	Sports and Social Development	450,400,000	288,188,920
TOTAL		6,260,400,000	3,320,420,190
REGIONAL DEVELOPMENT			
452090201/0	Environment	410,000,000	830,308,510
456090201/0	Housing and Urban Development	1,915,000,010	1,321,182,490
462090201/0	Water Resources and Supply	1,089,500,040	988,104,700
463090201/0	Survey and Mapping	1,322,000,000	424,546,890
		4,736,500,050	3,564,142,590
464090201/0	Abia State House of Assembly	1,086,000,010	788,663,650
TOTAL		1,086,000,010	788,663,650
GENERAL ADMINISTRATION			
465090201/0	General Administration	3,851,525,050	7,305,652,340
TOTAL		3,851,525,050	7,305,652,340
GRAND TOTAL		18,317,419,450	23,481,112,740

**ESTIMATES OF ABIA STATE OF NIGERIA, 2009
CAPITAL RECEIPT**

HEAD: 450090201/0 MISCELLANEOUS

Sub-Head	Details of Expenditure	Approved Estimates 2008	Provision Estimates 2009
MINISTRY OF LANDS AND SURVEY			
450090201/1	Plot Development Fees	10,000,000	20,000,000
	TOTAL	10,000,000	20,000,000
SUMMARY			
	MINISTRY OF LANDS, SURVEY	10,000,000	20,000,000
	TOTAL:	10,000,000	20,000,000

ESTIMATES OF ABIA STATE OF NIGERIA, 2009

CAPITAL EXPENDITURE

MINISTRY OF AGRICULTURE

SECTOR - Economic
HEAD: 04500909201/0

Sub-Head	Details of Expenditure	Approved Budget 2008	Proposed Budget 2009
MINISTRY OF AGRICULTURE			
4500909201/1	Establishment of a Drug Revolving Scheme	2,000,000	0
4500909201/2	Nat. Anti-Rabies Vaccination Campaigning in the State	1,000,000	1,000,000
4500909201/3	Construction of Office Block	15,000,000	15,000,000
4500909201/4	Farmers Census	3,500,000	3,500,000
4500909201/5	Pest Control Unit	4,000,000	5,000,000
4500909201/6	Supervised Agricultural Loans Board	8,700,000	48,000,000
4500909201/7	Rehabilitation/Construction of Igbere/Igwu DAM	10,000,000	10,000,000
4500909201/8	S. M.U (Raising 1 million Oil Palm Seedling	10,000,000	80,000,000
4500909201/9	ADP	891,494,330	250,000,000
4500909201/10	Abia Rubber/Production of Rubber & Pineapple	100,000,000	50,000,000
4500909201/11	Abia Cashew	6,000,000	10,000,000
4500909201/12	Procurement of (4 in No) Project Vehicle Van	160,000,000	13,500,000
4500909201/13	Data Production & Publication of Agro Statistics	25,000,000	4,000,000
4500909201/14	Publication of Agric News	1,500,000	1,500,000
4500909201/15	Procurement and Installation of Internet/	0	250,000
4500909201/16	Child Care Centre	1,500,000	1,500,000
4500909201/17	Equipping the new Vet Clinic and Laboratory Umuahia	1,000,000	2,000,000
4500909201/18	Acquisition of Capital Asset (Tractor/Implements)	25,000,000	132,000,000
4500909201/19	Abia State Cocoa Estate Maintenance	2,000,000	3,500,000
4500909201/20	Community Based Cassava/Maize Project	30,000,000	30,000,000
4500909201/21	Establishment of Market Garden Project	2,000,000	5,000,000
4500909201/22	Prophylaxis CBPP/PPP Progression	400,000	1,000,000
4500909201/23	Raising of (1,000,000 Cocoa Seedling) Project	10,000,000	5,000,000
4500909201/24	Accelerated Rice Production Project	5,000,000	5,000,000
4500909201/25	Production of Citrus Seedling for Sale to Farmer	2,000,000	2,000,000
4500909201/26	Rehabilitation of 20 Km Agbozu Uzuakoli Farm Road	1,000,000	2,500,000
4500909201/27	Re-roofing of the Administrative Block (A)	0	15,000,000
4500909201/28	Re-roofing of the Engineering Workshop Complex	8,000,000	8,000,000
4500909201/29	Re-activation of Abia Integrated Farm School	0	3,500,000
4500909201/30	Procurement of Agro Chemicals for Cocoa and other Crops	3,500,000	4,000,000
4500909201/31	Pineapple Plantation Development in Large Quantities	10,000,000	0
4500909201/32	Building of Farm House at the Cocoa Estate	500,000	3,000,000
4500909201/33	Purchase of (7 in No) Computer Complete Set and Tables	1,500,000	1,000,000
4500909201/34	Purchase (2 in No) Hilux Van for Monitoring/Evaluation	5,000,000	9,000,000
4500909201/35	Rehabilitation of 15 Km Lodu Farm Road	800,000	2,000,000
4500909201/36	Plantain/Banana Suckers Multiplication	0	10,000,000
4500909201/37	Purchase of (20 in No) Motorcycles (Yamaha)	0	3,200,000
4500909201/38	Purchase of A Sony Digital Cam Corder	100,000	200,000
4500909201/39	Purchase of Decontaminates and Spraying	500,000	500,000
4500909201/40	Provision of Diagro Disposables Freezer Chemical	1,000,000	0
4500909201/41	Acquisition of Computer Set Scanner	300,000	0
4500909201/42	Cocoa Development Unit (C.D.U.)	2,000,000	0
4500909201/43	Abia State Oil Palm Development Company (ASOPADEC)	25,000,000	0
4500909201/0	TOTAL AGRICULTURE	1,376,294,330	740,650,000

SECTOR -Economic

ESTIMATES OF ABIA STATE OF NIGERIA, 2009
CAPITAL EXPENDITURE

HEAD:	4510909201/0	LIVESTOCK	Approved Budget 2008	Proposed Budget 2009
Sub-Head	Details of Expenditure			
4510909201/0	LIVESTOCK - MINISTRY OF AGRICULTURE			
4510909201/1	Printing of ARI Certificate And Purchase of Vaccine		500,000	750,000
4510909201/2	Ensuring proper Inspection of Meat Production		0	100,000
4510909201/3	Construction of Mini Slaughter House Ndoro		0	100,000
4510909201/4	Monitoring Existing Control Posts/Checks		5,000,000	5,000,000
4510909201/5	Construction of a Cattle control post at Ndowa Lokpanta		13,000,000	10,000,000
4510909201/6	Rehabilitation Delipilated Vet Clinic and Laboratory		7,000,000	5,000,000
4510909201/7	Construction of Modern Slougher House Umuahia		8,000,000	50,000,000
4510909201/8	Vet Clinical and Laboratry Services		1,000,000	1,500,000
4510909201/9	Vet Clinic Barracks at Arochukwu L.G.A.		0	2,000,000
4510909201/10	Rehabilitation of the burntdown Vet Clinc at Isuikwuato		0	3,000,000
4510909201/11	Provision of Borehole at Waterside Slaughter House Aba		1,500,000	2,500,000
4510909201/12	Rehabilitation of Livestock Farm at Okoko Item		5,000,000	16,500,000
4510909201/13	Expansion of the Snailery		0	500,000
4510909201/14	Construction/Equiping of Bird Quarantine House		6,000,000	6,000,000
4510909201/15	Purchase of Cold Chain Facility 2 Deep Freezer		0	500,000
4510909201/16	Youth in Agiculture Programme		0	50,000,000
	4510909201/0 TOTAL LIVESTOCK		47,000,000	153,450,000

ESTIMATES OF ABIA STATE OF NIGERIA, 2009
 SECTOR - Economic CAPITAL EXPENDITURE

HEAD: 453090201/0 FISHERIES

Sub-Head	Details of Expenditure	Approved Budget 2008	Proposed Budget 2009
453090201/0	<u>FISHERIES - MINISTRY OF AGRICULTURE</u>		
453090201/1	Construction of Of Fish Pond in Ozu Abam	10,700,000	10,000,000
453090201/2	Construction of Hatechere And production of Fingerlings	15,000,000	10,000,000
TOTAL: FISHERIES		<u>25,700,000</u>	<u>20,000,000</u>
S U M M A R Y			
450090201/0	AGRICULTURE	1,376,294,330	740,650,000
453090201/0	FISHERIES	25,700,000	20,000,000
4510909201/0	LIVESTOCK	47,000,000	153,450,000
GRAND TOTAL AGRICULTURE		<u>1,448,994,330</u>	<u>914,100,000</u>

ESTIMATES OF ABIA STATE OF NIGERIA, 2009
SECTOR - ECONOMIC CAPITAL EXPENDITURE

HEAD: 453090201/0 MANUFACTURING AND COMMERCE

Sub-Head	Details of Expenditure	Approved Budget 2008	Proposed Budget 2009
453090201/0	MINISTRY OF COMMERCE AND INDUSTRY		
454090201/1	Metallurgical Complex project Aba	100,000,000	100,000,000
454090201/2	Capacity Building (Acquisition of Capital Assets)	21,000,000	10,000,000
454090201/3	Mobil Fumigation Chambers	0	0
454090201/4	Modern Produce Laboratory	0	0
454090201/5	Produce Control Pests	0	0
454090201/6	Industrial Development (Ovom. Industrial Layout	10,000,000	10,000,000
454090201/7	Fund for Small Scale Industry (FUSSI)	5,000,000	10,000,000
454090201/8	Metallurgical Complex Aba	0	0
454090201/9	Capacity Building (Acquisition of Capital Equipment)	0	15,000,000
454090201/10	Mobil Fumigation Chamber	0	0
454090201/11	Laboratory	0	0
454090201/12	Industrial Development Project	8,000,000	8,000,000
454090201/13	MSME (World Bank Assisted) Micro Finance	7,000,000	7,000,000
454090201/14	Leather/Garment at Umukalika	5,000,000	10,000,000
454090201/15	Business Support/Information Centre	7,000,000	7,000,000
454090201/16	Construction of Umuahia Modern Market	0	10 e
TOTAL: MINISTRY OF COMMERCE AND INDUSTRY		163,000,000	177,000,010

SECTOR - Economic

ESTIMATES OF ABIA STATE OF NIGERIA, 2009
CAPITAL EXPENDITURE

HEAD: 453090201/0 MANUFACTURING AND COMMERCE

Sub-Head	Details of Expenditure	Approved Budget 2008	Proposed Budget 2009
HEAD: 454090202/0 MANUFACTURING - MINISTRY OF SCIENCE AND TECHNOLOGY			
454090202/1	Abia ICT Empowerment Project	200,000,000	20,000,000
454090202/2	Skill Acquisition Centre (TESAC KECT & Elec)		
454090202/3	Tech. Park Project Ovom		35,000,000
454090202/4	Construction and Equipment of R & D Laboratory	34,000,000	
454090202/5	Installation of 360 KVA Photo Voltaic(Solarenergy Plant)	0	120,000,000
454090202/6	Acquisition of Dosimeters and film badges		15,000,000
454090202/7	State Website for Ministries and Parastatals		2,000,000
454090202/8	Establishment of Science Apparatus Production Workshop		3,000,000
454090202/9	Up-grading And Modernization of Technological Skill	25,000,000	5,000,000
454090202/10	Acquisition of Capital Assets	4,000,000	5,000,000
454090202/11	W-MAX Centre Project	100,000,000	10,000,000
454090202/12	Technology Skill Acquisition complex	0	10 e
454090202/13	Technology Transfer	0	10 e
454090202/14	Science Research Endowment Fund	0	10 e
TOTAL: MINISTRY OF SCIENCE AND TECHNOLOGY		363,000,000	215,000,030

SUMMARY

454090201/0	MINISTRY OF COMMERCE AND INDUSTRY	163,000,000	177,000,010
454090202/0	MINISTRY OF SCIENCE AND TECHNOLOGY	363,000,000	215,000,030
TOTAL		526,000,000	392,000,040

ESTIMATES OF ABIA STATE OF NIGERIA, 2009
SECTOR - Economic CAPITAL EXPENDITURE

HEAD:	ENERGY AND POWER		
Sub-Head	Details of Expenditure	Approved Budget 2008	Proposed Budget 2009
455090201/0	POWER - MINISTRY OF PUBLIC UTILITIES AND WATER RESOURCES		
455090201/1	Improvement of Electricity Supply and Distribution to State Secretariate Complex	8,000,000	10,000,000
455090201/2	Purchase of Transformers/Conductors ETC	10	50,000,000
455090201/3	Connection of Water Scheme to PHCN Mactigrid/GRID	10,000,000	24,000,000
455090201/4	Purchase of Major Electricity Equipment and Testing Instruments	2,000,000	5,000,000
455090201/5	Purchase of HAIB Crane Vehicle/Equipment	9,000,000	10,000,000
455090201/6	Extention of Electricity to (15 Communities Rural Electricity)	50,000,000	50,000,000
455090201/7	Procurement and Rehabilitation of Generators for Street Lights Operation submersible	0	20,000,000
455090201/8	Procurement of Pumps/Surface and Subinvisibile	0	
455090201/9	Procurement of Cable	0	
455090201/10	Street Light/Fuelling	300,000,000	100,000,000
455090201/11	Solar Traffic Light	0	10 e
TOTAL		379,000,010	269,000,010

ESTIMATES OF ABIA STATE OF NIGERIA, 2009
SECTOR - Economic CAPITAL EXPENDITURE

HEAD:	455090202/0	ENERGY AND POWER		
Sub-Head	Details of Expenditure	Approved Budget 2008	Proposed Budget 2009	
455090202/0	POWER - MINISTRY OF PETROLUUM			
455090202/1	Building and Equipping of Laboratory (Solid Petroluem)	3,000,000	4,000,000	
455090202/2	Geological Survey & Production of Geological Maps	19,000,000	19,000,000	
455090202/3	Purchae of (2 in No. HiLux Van)	4,000,000	9,000,000	
455090202/4	Enumeration of Deelers in Petroluem Product and Mine			
455090202/5	Procurement of Geological Instruements			
455090202/6	Provision of Generating Set	3,000,000	0	
455090202/7	Office furniture And Equipments	0	5,000,000	
455090202/8	Purchase of Staff Bus	0	8,000,000	
455090202/9	Oil And Gas Wells Recovery	0	10 e	
455090202/10	ABSOMPADEC	0	10 e	
455090202/11	Petroluem Dump Site	0	15,000,000	
455090202/12	Mineral Refineries in the State	0	10 e	
	TOTAL	29,000,000	60,000,030	

ESTIMATES OF ABIA STATE OF NIGERIA, 2009
SECTOF - Economic CAPITAL EXPENDITURE

HEAD:	455090203/0	ENERGY AND POWER	Approved Budget 2008	Proposed Budget 2009
Sub- Head	Details of Expenditure			
455090203/0	POWER - MINISTRY OF COOPERATIVE AND POVERTY REDUCTION			
455090203/1	Rural Electricfication		0	0
455090203/2	Rehabilitation of decayed Infrastrucion at Alayi Development Centre		0	10,000,000
455090203/3	Electrical equipments And Testing Instruments		0	5,000,000
455090203/4	Grant-In-Aid to 200 Communities self Help Project		0	40,000,000
455090203/5	Poverty Reduction for Low Income And Uvulnerable Group		0	5,000,000
455090203/6	Procurement of 2 in No Four Wheel Drive Hilux		0	9,000,000
455090203/7	Procurement of 17 Nos Motorcycles for (CDOS)		0	2,400,000
455090203/8	Rehabilitation of Rural Feeder Roads 200km		0	120,000,000
455090203/9	Micro Credit to co-operative Society		0	10,000,000
455090203/10	Construction of 32 in No Borehole		0	0
455090203/11	Government Counterpart Contribution (GCCC)		0	0
			0	201,400,000

SUMMARY

455090201/0	MINISTRY OF PUBLIC UTILITIES	379,000,010	269,000,010
455090202/0	MINISTRY OF PETROLUEM	29,000,000	60,000,030
455090203/0	MINISTRY OF COOPERATIVE	0	201,400,000
TOTAL		408,000,010	530,400,040

REVISED ESTIMATES OF ABIA STATE OF NIGERIA, 2009

SECTOR - Economic		CAPITAL EXPENDITURE	
HEAD:	457090201/0	ROADS AND BRIDGES	
Sub-Head	Details of Expenditure	Project Location	Approve Capital Expenditure
MINISTRY OF WORKS AND TRANSPORT			
457090201/50	Construction/Rehabilitation of Roads at the State Capital	Aba	4,000,000,000
457090201/51	Aba Township Roads	Aba	2,000,000,000
457090201/52	Construction of Nwachukwu Street Aba	Aba North	27,000,000
457090201/53	Reconstruction/Dualization of Brass/Faulks Road	Aba North	-
457090201/54	Construction of Ngozi Street, Aba	Aba North	-
457090201/55	Construction of Erondu, Ukonu, Robinson and Nwosu Street, Aba	Aba North	-
457090201/56	Construction of Okwu Avenue, Aba	Aba North	-
457090201/57	Construction of Ikonne Street, Aba	Aba North	-
457090201/58	Reconstruction/Dualization of Aba-Owerri Road	Aba North	-
457090201/59	Rehabilitation of A-line, Ariaria	Aba North	-
457090201/60	Rehabilitation of F-line, Ariaria	Aba North	-
457090201/61	Construction of Old Timber Street Ariaria	Aba North	-
457090201/62	Construction of Internal Roads of Timber and Allied Products Market, Aba	Aba South	-
457090201/63	Reconstruction of Uratta Road, Aba	Aba South	-
457090201/64	Flood Control at Crystal Park/Uratta Roads	Aba South	-
457090201/65	Reconstruction/Dualization of of Port-Harcourt Road, Aba	Aba South	27,000,000
457090201/66	Rehabilitation of Aba-Obohia Road	Aba South	-
457090201/67	Construction of Ozuomba Ohazu-Ibere Road	Aba South	-
457090201/68	Construction of Obiene-Agbagwu Ring Road	Arochukwu	-
457090201/69	Construction of Ozu Abam -Ndi Okereke. Arochukwu Road	Arochukwu	-
457090201/70	Construction of Amangwu - Achara - Ihechiowa Road	Arochukwu	27,000,000
457090201/71	Construction of Ihechiowa - Amuvu- Arochukwu Bye Pass Road	Arochukwu	-
457090201/72	Construction of 3No. Roads in Arochukwu	Arochukwu	-
457090201/73	Construction of Alayi - Ugwueke Road	Bende	27,000,000
457090201/74	Construction of Igberere - Umuhu Road	Bende	-
457090201/75	Construction of Amaoji-Lohum-Imenyi Road	Bende	-
457090201/76	Construction of Elder (Mrs.) Eunice Uzor Kalu Rd, Igberere	Bende	-
457090201/77	Construction of Amankalu - Alayi - Akoli Imenyi Road	Bende	-
457090201/78	Construction of Ofeme Bridge-Lohum-Imenyi Road	Bende	-
457090201/79	Construction of Lohum-Nkpa-Enugu/ PortHarcourt Express Way	Bende	44,733,890
457090201/80	Construction of Ugwu Nkpa-Amaegbuato Road	Bende	-
457090201/81	Construction of Apuanu-Amaekpu-Akanu Item Road	Bende	-
457090201/82	Construction of Umuala-Umuakwu-Oloko- Ariaria Road	Isiala Ngwa N.	-
457090201/83	Construction of Ntigha-Nbawsi Road	Isiala Ngwa N.	-
457090201/84	Construction of Akpuala Ngwa-Ezuala-Mbawsi Railway Crossing Road	Isiala Ngwa North	27,000,000

REVISED ESTIMATES OF ABIA STATE OF NIGERIA, 2009

SECTOR - Economic

CAPITAL EXPENDITURE

HEAD: 457090201/0

ROADS AND BRIDGES

Sub-Head	Details of Expenditure	Project Location	Approve Capital Expenditure
457090201/85	Construction of Omoba-Umuaro Road	Isiala Ngwa S.	-
457090201/86	Construction of Eketa-Eziala Road	Isiala Ngwa S.	27,000,000
457090201/87	Construction of Nunya - Isuikwuato Road	Isuikwuato	27,000,000
457090201/88	Construction of Uтуру Ring Road	Isuikwuato	-
457090201/89	Construction of Umudike-Amaoba-Ndioro Road	Ikwuano	27,000,000
457090201/90	Construction of Ndioro-Aro Ajatakiri-Mbuba Rd	Ikwuano	-
457090201/91	Construction of Okwe-Obuohia Umuemenike- Iyula Road	Ikwuano	-
457090201/92	Construction of Oloko-Nnono-Isiala Oboro Rd.	Ikwuano	-
457090201/93	Construction of Umuaro-Umunkiri-Umuanunu - Ekwereazu Road	Obingwa	-
457090201/94	Construction of Umuaro - Nenu - Amachi Rd.	Obingwa	27,000,000
457090201/95	Construction of Ukpakiri-Umuaru Road	Obingwa	-
457090201/96	Construction of Ohanze-Ntighauzo-Abala-Ibeme Road	Obingwa	27,000,000
457090201/97	Construction of Amamon-Okporoenyi Road	Obingwa	-
457090201/98	Construction of Mgbokoamairi-Itu Kpa Road	Obingwa	-
457090201/99	Construction of Amekpu - Okagwe Rd. Ohafia	Ohafia	-
457090201/100	Construction of Asaga-Amuke - Amangwu Road	Ohafia	27,000,000
457090201/101	Construction of Abiriba Junction -Etitiana Nkporo Osso Edda Road	Ohafia	-
457090201/102	Construction of 2 No. Roads in Abiriba	Ohafia	-
457090201/103	Construction of Internal Roads Nkporo	Ohafia	-
457090201/104	Rehabilitation of Ohafia-Arochukwu Road	Arochukwu	-
457090201/105	Construction of Aba - Umuojima Road	Osisioma	27,000,000
457090201/106	Construction of Mgboko-Union Bank Road	Osisioma	-
457090201/107	Construction of Unity Garden/Osisioma Ring Rd.	Osisioma	-
457090201/108	Construction of Ariaria - Umuikaa - Omuma Rd.	Osisioma	-
457090201/109	Construction of Umueke-Egbeluowo-Egbede Umuagbai Road	Osisioma Ngwa	-
457090201/110	Construction of Umugo-Ugwunagbo Road	Ugwunagbo	-
457090201/111	Construction of Humphrey Azubike Road	Ugwunagbo	27,000,000
457090201/112	Construction of Umuagu Mbato Ofeme Road	Umuahia N.	-
457090201/113	Construction of Isieke - Ahiaeke Road with Spur to Cenotaph	Umuahia N.	27,000,000
457090201/114	Construction of Umuafia-Umuana-Lodu-Ahiaeke Road	Umuahia N.	-
457090201/115	Const. of Umuafia-World Bank-Low Cost-Agbama Rd	Umuahia N.	-
457090201/116	Construction of Uwalaka Orié Ugba Amuzukwu Road	Umuahia N.	-
457090201/117	Construction of Enyiukwu/Afara Road	Umuahia N.	-
457090201/118	Construction of AHII-Isiama Afara Road	Umuahia N.	-
457090201/119	Dualization of Umuahia-Ossah Road	Umuahia N.	-

REVISED ESTIMATES OF ABIA STATE OF NIGERIA, 2009

SECTOR - Economic

CAPITAL EXPENDITURE

HEAD: 457090201/0

ROADS AND BRIDGES

Sub-Head	Details of Expenditure	Project Location	Approve Capital Expenditure
457090201/120	Construction of Ehimiri - Housing Estate Rd.	Umuahia N.	-
457090201/121	Expansion of Library Avenue/Ibiam Avenue Rds	Umuahia N.	-
457090201/122	Tile Paving of the median of Aba and Umuwaya Roads, Umuahia	Umuahia N.	-
457090201/123	Construction of Internal Roads of House of Assembly	Umuahia N.	-
457090201/124	Construction of Ogwumabiri Ossah-Orie Oji-Umuchima Road	Umuahia N.	-
457090201/125	Construction of Mgbaja-Ossah-Afaraukwu Rd.	Umuahia N.	-
457090201/126	Construction of Umuzukwu-Mbom- Road	Umuahia N.	-
457090201/127	Construction of Umueze-Agbo-Ubani-Ibeku	Umuahia N.	-
457090201/128	Ultra Modern Market Rd.	Umuahia N.	-
457090201/129	Construction of Ozuitem Street	Umuahia N.	-
457090201/130	Construction of Link Rd. between World Bank Estate and Aba Road (Opposite Golden Guinea Breweries	Umuahia N.	-
457090201/131	Construction of Link Rd. between Aba Road and Timber Shed Umuahia	Umuahia N.	-
457090201/132	Const. of Access Road to Ministry of Sports Umuahia	Umuahia N.	-
457090201/133	Construction of Ahiaeke-Amuzuoro-Umuhute-Road	Umuahia N.	-
457090201/134	Construction of Afara Ukwu Road	Umuahia N.	-
457090201/135	Const. of House of Assembly-Umuarom Road	Umuahia N.	-
457090201/136	Construction of Nkata-Alike Umukabia Road	Umuahia N.	-
457090201/137	Const. of Amaogwugwu - Umukabia -Umuekwule Road	Umuahia N.	-
457090201/138	Construction of Umuire - Udide - Agbo -Emede Road	Umuahia N.	-
457090201/139	Construction of Umuopara'Ring Road	Umuahia N.	-
457090201/140	Construction of Okpara Road, Umuahia	Umuahia N.	-
457090201/141	Construction of Nkata Alike-Umuagu-Ofeme Road (OKPARA ROAD)	Umuahia N.	-
457090201/142	Construction of Iyienyi-Okwoyi-Ozuitem Road	Umu.N./Bende	27,000,000
457090201/143	Construction of Internal Roads of Luxury Bus Terminals	Aba & Umuahia	
457090201/144	Rehabilitation of 9 No. Umuahia Township Road		
457090201/145	Construction of Umueze-Umuakanu-Umuagu Emede Ibeku Road		27,000,000
457090201/146	Construction of Osaa-Isingwu Road		
457090201/147	Construction of Ibeku Road	Umuahia North	-
457090201/148	Construction of Amakama-Umuajata-Ahiaukwu Olokoro Road	Umuahia S.	-
457090201/149	Osaa-Ogwezi/Holy Hill-Umuecheokwu-Obizi-Lodu Road	Umuahia S.	27,000,000

REVISED ESTIMATES OF ABIA STATE OF NIGERIA, 2009

Sub-Head	Details of Expenditure	Project Location	Approve Capital Expenditure
	SECTOR - Economic	CAPITAL EXPENDITURE	
	HEAD: 457090201/0	ROADS AND BRIDGES	
457090201/150	Construction of Ohia-Umuihe Road	Umuahia South	27,000,000
457090201/151	Rehabilitation of Ubakala-Mgbarakuma Road	Umuahia S.	-
457090201/152	Construction of Eke-Eziama-Obilikpa Elugwu-Unyo Road	Umunneochi	-
457090201/153	Construction of Leru-Lomara-Nneato Road	Umunneochi	27,000,000
457090201/154	Construction of Eke Eziana - Osisankita- Umuadua Rd.	Umunneochi	-
457090201/155	Construction of Nkwoagu - Umuaku Road-	Umunneochi	-
457090201/156	Construction of Leru-Ndiawa-Nkwoagu Road	Umunneochi	-
457090201/157	Rehabilitation of Umuchieze Old Road	Umunneochi	-
457090201/158	Construction of Uratta-Obokwe-Ogwe Rd.	Umunneochi	-
457090201/159	Reconstruction of Ngwaiyiekwe - Owo Asa Rd.	Ukwa West	27,000,000
457090201/160	Reconstruction of Aba-Ohanku Road	Ukwa West	-
457090201/161	Construction of Ohuru-Ohanku Road	Ukwa East	-
457090201/162	Construction of Road Network at Naval School Owerrinta	Ukwa East	-
457090201/163	Rehabilitation of Aba-Obikabia Road	Nig. Navy	-
457090201/164	Rehabilitation of Akara-Uturu Road	State High Way	-
457090201/165	Grassing and Kerbing Control on the Median of Enugu/Port Harcourt Expressway between Ariaria and Alaoji	State High Way	-
457090201/166	Grassing and Vegetation Control on the Median of Enugu/Port Harcourt Expressway between Ariaria Market and TONIMAS Factory	Federal High Way	-
457090201/167	Maintenance of State Roads	Federal	-
457090201/168	Maintenance of Bridges along State Highways Roads	High Way	-
457090201/169	Erosion Control on State Highways	Abia State	27,000,000
457090201/170	Construction of Nkporobo-Ohanku Road	Abia State	27,000,000
457090201/171	Reconstruction of Old Express Road	Ukwa East	27,000,000
		State High Way	-
457090201/0	TOTAL: ROADS AND BRIDGES		6,665,733,890

ESTIMATES OF ABIA STATE OF NIGERIA, 2009
SECTOF - Social Services CAPITAL EXPENDITURE

HEAD:	458090201/0	MINISTRY OF EDUCATION	Approved Budget 2008	Proposed Budget 2009
Sub-Head	Project			
MINISTRY OF EDUCATION				
458090201/1	Construction of (21 Nos.) Science Laboratory Block		15,000,000	0
458090201/2	Relocation of Girls Technical College Aba to Umula		10,000,000	0
458090201/3	Establishment of Education Resource Centre		0	0
458090201/4	Construction of Dometory Blocks and Perimeter Fence (School of Blind)		4,000,000	6,000,000
458090201/5	Procure & Supply of Science Equipment to Schools		15,000,000	8,000,000
458090201/6	Construction of (2 No) Library block (School of Deaf)		10,000,000	0
458090201/7	Construction of 3 Library block in the 3 Senatorial Zone		30,000,000	15,000,000
458090201/8	National School Census		0	3,000,000
458090201/9	Development and Accreditation of Technical Colleges		10,000,000	10 e
458090201/10	Provision of School Net Digimet in (Evangel A/S)		0	0
458090201/11	Establishment of Gifted Children School		150,000,000	0
458090201/12	Abia State Library Board		150,000,000	4,500,000
458090201/13	Abia State University Basic Education Board		1,000,000,000	500,000,000
458090201/14	Abia State Polytechnic Aba		190,500,000	283,500,000
458090201/15	Abia State University		600,000,000	300,000,000
458090201/16	Abia State Collage of Education (Technical)		50,000,000	60,000,000
458090201/17	Adult & Non-Formal Education (Purchase of Vehicle)		5,000,000	4,500,000
458090201/18	Secondary Educationl Management Board		24,500,000	10,000,000
458090201/19	Development of Special Education Centre		0	10 e
458090201/20	Rehabilitation of 12 Secondary School Buildings		34,000,000	10 e
458090201/21	State Counterpart Funding for ETF Project		0	10,000,000
458090201/22	Purchase of 3 Buses (Hilux)		15,000,000	6,500,000
458090201/23	Purchase of Coaster Bus (1 in No)		0	7,000,000
458090201/24	Provision of Office Equipment (Office Steel Tables)		0	4,000,000
458090201/25	Computerization of the Ministry of Education		5,000,000	2,275,120
458090201/26	Provision of School Mapping		0	2,000,000
458090201/27	Feeding of Primary School Pupils		50,000,000	0
458090201/28	Computerization of EDC		0	10,300,000
458090201/29	Construction of 3 Room Office Library/Water Tank		0	4,900,000
458090201/30	Computer Centre at Aba (Zonal Education Office)		0	2,000,000
458090201/31	Computer Centre at Ohafia (Zonal Education Office)		0	2,000,000
TOTAL			2,368,000,000	1,245,475,150

SUMMARY

Ministry of Education	2,368,000,000	1,245,475,150
TOTAL	2,368,000,000	1,245,475,150

Sub-Head 458090201/22 "U" Includes Library Board, (1 Bus)
School of Blind (1 Bus) and the Ministry (1 Bus)

ESTIMATES OF ABIA STATE OF NIGERIA, 2009
SECTOF - Social Services CAPITAL EXPENDITURE
SECTOR: 2 - SOCIAL SERVICES
HEAD: 459090201/0 HEALTH

Sub-Head	Details of Expenditure	Approved Budget 2008	Proposed Budget 2009
MINISTRY OF HEALTH			
459090201/1	Construction of Ndi Eme Abam Health Centre	0	50,000,000
459090201/2	Equipment of General Hospital and Furniture	100,000,000	50,000,000
459090201/3	Renovations/Construction of Classroom Block at School of Nursing Umuahia and Abiriba	100,000,000	25,000,000
459090201/4	Rehabilitation and Equipment of Medical Laboratory	10,000,000	10,000,000
459090201/5	Establishment/Construction of Cancer Hospital	10,000,000	0
459090201/6	Compre Health Care/Primary Health Centre	0	0
459090201/7	Construction of Public Health Laboratory in Sch. Aba	10,000,000	0
459090201/8	Renovations & Rehab. of Leprosy Ward at Uzuakoli	10,000,000	10,000,000
459090201/9	Onchocerciasis Control	5,000,000	5,000,000
459090201/10	Reproductive Health Equipment	10,000,000	10,000,000
459090201/11	Immunization (Supplemental and Routine)	30,000,000	15,000,000
459090201/12	CDD/ORT	10,000,000	10,000,000
459090201/13	Abia State Health System Fund (Ph II)	156,500,000	50,000,000
459090201/14	Abia State University Teaching Hospital	1,000,000,000	213,037,820
459090201/15	Renovation of Mgboko Psychric Hospital	0	15,000,000
459090201/16	Dr. Orji Uzor Kalu Teaching Hospital Project		
459090201/17	Abayi Aba	0	20,000,000
459090201/18	Establishment of Medical Data Bank (NHNIS)	0	250,000
459090201/19	Rep. Health & HIV/AIDS Control Programme	50,000,000	0
459090201/20	Renovation of General Hospitals (in the State)	640,000,000	178,000,170
459090201/21	Construction of an Auditorium at the School Of Health, Aba	50,000,000	25,000,000
459090201/22	Procurement of Fumigating Equipment	500,000	500,000
459090201/23	Rehabilitation/Construction of Classroom/ Administrative Block	100,000,000	0
459090201/24	Purchase of Solar Freezer for 6 Comprehensive Sch.	10,000,000	2,000,000
459090201/25	Malaria Control	20,000,000	20,000,000
459090201/26	Anti-retroviral therapy (HIV Treatment)	100,000,000	472,997,210
459090201/27	Up-grading of 3 Gen. Hos. to International Traning Cent	30,000,000	18,962,180
459090201/28	Construction of General Hospital Ugunagbo	0	50,000,000
459090201/29	Construction of General Hospital Ikwuano	0	50,000,000
459090201/30	Construction of General Hospital Umuoba	0	50,000,000
459090201/31	Drug Revolving Fund	0	50,000,000
459090201/32	Hosp. Management Board (Purchase of Ambulances)	0	20,000,000
459090201/33	Establishment of quality Control Lab	0	3,000,000
459090201/34	Rehab. and Reconstruction of Nneato Health Centre	0	20,000,000
459090201/35	Rehabilitation of Leru Health Centre	0	0
459090201/36	Rehab. and Recon. of Gen.Hosp. Nkwogu-Isuochi	0	20,000,000
TOTAL		2,452,000,000	1,463,747,380
SUMMARY			
MINISTRY OF HEALTH		2,452,000,000	1,463,747,380
TOTAL		2,452,000,000	1,463,747,380

**ESTIMATES OF ABIA STATE OF NIGERIA, 2009
CAPITAL EXPENDITURE**

HEAD:	SECTOR: 2 -	SOCIAL SERVICES		
Sub-Head	460090201/0	INFORMATION	Approved Budget 2008	Proposed Budget 2009
Sub-Head	Details of Expenditure			
<u>MINISTRY OF INFORMATION, CULTURE AND TOURISM</u>				
460090201/1	Broadcasting Corporation of Abia State (BCA)		145,000,000	150,000,000
460090201/2	Tourism Board (Development of Long Juju Arochukwu)		50,000,000	10,000,000
460090201/3	Abia State Concl for Art and Culture		10,000,000	10,000,000
460090201/4	Abia Newspapers and Publishing Corporation		22,000,000	13,000,000
460090201/5	Government Press		15,000,000	8,000,000
460090201/6	Procurement of Equipment for Public Entertainment		5,000,000	5,000,000
460090201/7	Photo Lab Equipment		0	1,000,000
460090201/8	Procurement of Digital Cameras, 4 in No)		10,000,000	4,008,730
460090201/9	Construction of Tourist Resort at Amakanma		5,000,000	5,000,000
460090201/10	Tourism Board (Purchase of 1 Hilux Van Bus		6,000,000	7,000,000
460090201/11	Establishment of Abia State Cultural Complex (Umuahia)		100,000,000	10,000,000
460090201/12	Construction of Car Park and 3 Beaches at Azumiri		200,000,000	0
460090201/13	Acquisition of Capital Assets (Furniture)		20,000,000	0
460090201/14	Government Publicity		300,000,000	100,000,000
460090201/15	Internet (V-Sat) Services		2,000,000	0
460090201/16	Construction of Archival Complex at Umuahia		100,000,000	10 e
TOTAL			<u>990,000,000</u>	<u>323,008,740</u>

SUMMARY

MINISTRY OF INFORMATION	<u>990,000,000</u>	<u>323,008,740</u>
TOTAL	<u>990,000,000</u>	<u>323,008,740</u>

ESTIMATES OF ABIA STATE OF NIGERIA, 2009
CAPITAL EXPENDITURE

SECTOR: 2 - SOCIAL SERVICES

HEAD: 461090201/0 SPORTS & SOCIAL DEVELOPMENT

Sub-Head	Details of Expenditure	Approved Budget 2008	Proposed Budget 2009
461090201/0	MINISTRY OF SPORTS AND SOCIAL DEVELOPMENT		
461090201/1	Rehabilitation of Remand/Destitute Home at Aba	17,000,000	10,000,000
461090201/2	Spectator Pavilion	15,000,000	0
461090201/3	Upgrading of Aba Township Stadium (Enyimba Stadium)	20,000,000	10 e
461090201/4	Upgrading of Umuahia Township Stadium	15,000,000	10,000,000
461090201/5	Construction/Extention of Office Block	0	15,000,000
461090201/6	Sport Council (Sports Equipment)	10,000,000	10,000,000
461090201/8	Renovation of Aguiyi Ironsi Cenotaph	50,000,000	10,000,000
461090201/9	Construction of Multipurpose Gymnasium	0	0
461090201/10	National Sport Festival	0	40,000,000
461090201/11	Construction and Equipment of State Modern Welfare Care Centre Umuahia	0	10 e
461090201/12	Construction and Equipment of State Motherless Babies Home	0	10 e
461090201/13	Construction and Installation of Facilities at Orji . Uzor Kalu Stadium	20,000,000	10,000,000
461090201/14	Purchase of Mobility Gardgets for Disabled	0	6,000,000
461090201/15	Establishment of Sports Viewing Centers	0	25,000,000
461090201/16	Construction & Installation of Electronic Score Board	0	13,250,200
461090201/17	Acquisition of Capital Assets (Office Furniture Equipment)	30,000,000	5,010,030
461090201/18	Purchase of (3 N0) Buses by the Ministry	20,000,000	9,000,000
461090201/19	Construction of Office Complex/Hall at Cenotaph	0	5,000,000
461090201/20	Construction of Office Complex for O.U.K.	0	5,000,000
461090201/21	Grassing of New NYSC Orientation Camp	0	10,000,000
461090201/22	Construction of Borehole at Enyimba Stadium	3,000,000	5,000,000
TOTAL		200,000,000	188,260,260
461090201/0	MINISTRY OF SPORTS & SOCIAL DEVELOPMENT	200,000,000	188,260,260
TOTAL		200,000,000	188,260,260

ESTIMATES OF ABIA STATE OF NIGERIA, 2009
CAPITAL EXPENDITURE
SOCIAL SERVICES

SECTOR:

HEAD:	461090202/0	YOUTH DEVELOPMENT		
Sub-Head	Details of Expenditure		Approved Budget 2008	Proposed Budget 2009
461090202/0	MINISTRY OF YOUTH DEVELOPMENT			
461090202/1	Construction of Youth Centre (3 in No. in 3 Zones)		100,000,000	18,339,330
461090202/2	Renovation of Existing Building		0	0
461090202/3	Youth Micro Credit Scheme/Martching Set		400,000	0 e
461090202/4	Purchase of Generating Set (250 KVA)		0	2,000,000
461090202/5	Establishment of Youth Skill Acquisition Centre		2,000,000	2,000,000
461090202/6	Purchase of Vehicles (1 Coaster Bus & 1 Hilux Van)		5,000,000	11,000,000
461090202/7	Construction of Bolehole/Installation		0	7,000,000
461090202/8	Purchase of Mobility and (Wheel Chair & Clutches)		1,000,000	0
461090202/9	Establishment of MOYD Agro Farm Centre 3 Zone		3,000,000	3,000,000
	TOTAL		111,400,000	43,339,330
461090202/0	MINISTRY OF YOUTH DEVELOPMENT		111,400,000	43,339,330
	TOTAL		111,400,000	43,339,330

ESTIMATES OF ABIA STATE OF NIGERIA, 2009
CAPITAL EXPENDITURE
SOCIAL SERVICES

SECTOR: 2

HEAD:	461090203/0	WOMEN AFFAIRS		
Sub-Head	Details of Expenditure		Approved Budget 2008	Proposed Budget 2009
461090203/0	MINISTRY OF WOMEN AFFAIRS			
461090203/1	Construction of Women Development Centre		100,000,000	18,339,330
461090203/3	Day Care Centre (1 in No) Amusement Park		2,000,000	2,000,000
461090203/4	Micro Credit Loans for Women		10,000,000	10,000,000
461090203/5	Establishment and Installation of Satellite Dish		0	250,000
461090203/6	Modern BEEKeeping		2,000,000	2,000,000
461090203/7	Rehabilitation of State Children Centre Umuahia and Aba		15,000,000	15,000,000
461090203/8	Purchase of 1 No. Double Cabin Pickup Van		3,000,000	4,000,000
461090203/9	Procurement of 10 Computers And Skill Equipment and Materials		0	2,000,000
461090203/10	Procurement of 1000 Plastic Chairs, 25 Plastic Tables and 20 Canopies		0	2,000,000
461090203/11	Perimeter Fencing Amusement Centre Umuahia		2,000,000	500,000
461090203/12	Strengthen the Women development Offices		5,000,000	500,000
	TOTAL		139,000,000	56,589,330
	MINISTRY OF WOMEN AFFAIRS		139,000,000	56,589,330
	TOTAL		139,000,000	56,589,330
	SUMMARY			
461090201/0	MINISTRY OF SPORTS AND SOCIAL DEVELOPMEN		200,000,000	188,260,260
461090202/0	MINISTRY OF YOUTH DEVELOPMENT		111,400,000	43,339,330
461090203/0	MINISTRY OF WOMEN AFFAIRS		139,000,000	56,589,330
	GRAND TOTAL		450,400,000	288,188,920

ESTIMATES OF ABIA STATE OF NIGERIA, 2009
 SECTOF - REGIONAL CAPITAL EXPENDITURE

HEAD: 452090201/0 ENVIRONMENT			
Sub-Head	Details of Expenditure	Estimates 2008	Appropriation 2009
452090201/0	FORESTRY - MINISTRY OF ENVIRONMENT		
452090201/1	Erosion/Flood Control Works General	340,000,000	550,000,000
452090201/2	Forest Development Protection, Regeneration and Afforestation	40,000,000	20,000,000
452090201/3	Urban Beautification and Green Belts		1,000,000
452090201/4	Development of Disposal Sites	30,000,000	40,000,000
452090201/5	Abia State Zoological Garden (200)	0	5,000,000
452090201/6	Watershed Management	0	5,000,000
452090201/7	Integrated Waste Management Project	0	84,308,510
452090201/8	Desilting of Gutter And Drainage	0	120,000,000
452090201/9	Wildlife Domestication (Grossgutter Bee) Snails	0	5,000,000
452090201/10	Erosion Control (Gully Erosion in the State)	0	0
	TOTAL	410,000,000	830,308,510
452090201/0	MINISTRY OF ENVIRONMENT	410,000,000	830,308,510

ESTIMATES OF ABIA STATE OF NIGERIA, 2009
SECTOF - REGIONAL CAPITAL EXPENDITURE

HEAD:	456090201/0	HOUSING AND URBAN DEVELOPMENT		
Sub-Head	Details of Expenditure	Approved Budget 2008	Proposed Budget 2009	
456090201/0	MINISTRY OF HOUSING AND URBAN DEVELOPMENT			
456090201/1	Rehabilitation of Abia State Liason Office Lagos	0	50,000,000	
456090201/2	Construction of Abia State Liason Office Abuja	50,000,000	0	
456090201/3	Abia State Secretariat Complex (Umuahia)	1,000,000,000	14,092,000	
456090201/4	Commissioners Quarter (Umuahia)	125,000,000	3,000,000	
456090201/5	Construction of 1,000 Housing Unit for Low Income Workers Umuahia	50,000,000	50,000,000	
456090201/6	Construction of Police Post and Court Complex			
456090201/7	Establishment of Town Planning Authority	0	0	
456090201/8	Construction of (18 in No) one Bedroom Bungalow	0	20,000,000	
456090201/9	Abia State Housing Corporation (Umuahia)	410,000,000	400,000,000	
456090201/10	Umuahia Capital Development Authority		0	
456090201/11	Open Spaces Commission	0	0	
456090201/12	Land Scapping for new Commissioners Quarters			
456090201/13	Construction/Maintenance of Public Building in the State	10	607,090,490	
456090201/14	Master Plan for Assess Roads		0	
456090201/15	Opening of Asses Roads			
456090201/16	Abrigate Mortgage Bank	0	0	
456090201/17	Completion of Legislative Quarters (Umuahia)	280,000,000	70,000,000	
456090201/18	Construction of Office Block for Ministry of Lands	0	0	
456090201/19	Construction of Auditorium Complex at ABSUTH Aba	0	0	
456090201/20	Constructon of Medical Complex for College of Medicine ABSUTH Aba	0	77,000,000	
456090201/21	Rehabilitation of Enugu Lodge		30,000,000	
TOTAL:	Ministry of Housing And Urban Development	1,915,000,010	1,321,182,490	

**ESTIMATES OF ABIA STATE OF NIGERIA, 2009
CAPITAL EXPENDITURE**

SECTOR: REGIONAL
HEAD: 462090201/0 **WATER RESOURCES AND SUPPLY**

Sub-Head	Details of Expenditure	Approved Budget 2008	Proposed Budget 2009
462090201/0	MINISTRY OF PUBLIC UTILITIES AND WATER RESOURCES		
462090201/1	Provision of Water Scheme to various House Estate in the State	40,000,000	40,000,000 U
462090201/2	Redesign And Expansion of Existing Bore hole Water Scheme in the State	35,000,000	40,750,000 U
462090201/3	Procurement of Water Treatment Chemicals	0	194,710,440
462090201/4	Construction of New Water Scheme At Umuahia	0	
462090201/5	Completion of Abandoned Water Scheme World Bank	0	10 e
462090201/6	Procurement of 25 KVA Generating Set	60,000,000	10 e
462090201/7	Procurement of Pipes and Submersible Pumps World Bank	100,000,000	50,000,000
462090201/8	Provision of Regional Surface Based Water Scheme	40,000,000	18,000,000 U
462090201/9	Provision of New Regional Bore hole Water Scheme	10	36,000,000 U
462090201/10	Procurement of Steel Fiting and Valves for on-going Water Project	16,000,000	10 e
462090201/11	Provision of Dedicated Water Schemes to selected Markets in the State	10	10,000,000 U
462090201/12	Provision of Water to Small Towns in the State	10	25,000,000 U
462090201/13	Redesign And Expansion of Existing Surface Water Scheme	20,000,000	10 e
462090201/15	Completion of Umuahia Old Water Scheme	10	7,880,000
462090201/16	Completion of New Water Scheme Amokwe Item	1,000,000	10 e
462090201/17	Provision for Supervision Tool	500,000	10 e
462090201/25	Provision of Water to the New International Modern Market Ubani Ibeku Umuahia	0	4,000,000
462090201/26	Procurement of (2 in No) 25 Tonnes of Crane for Headquarters Umuahia	0	16,500,000
462090201/27	Payment of Counterpart Fund (for Specific Water Project Intervention in the State)	60,000,000	39,000,000
462090201/28	Procurement of Hydrological/Geological Equipment (for Headquarters)	0	9,900,000
TOTAL		372,500,040	491,740,500

Subhead: 462090201/1 Includes various New Housing Estate in the State:
 Unity Garden Aba
 World Bank And Agbama
 Amaoba Housing Estate
 Isieke Housing Estate
 IBB Phase I and II
 Commissioners Quarters
 Ehimiri Housing Estate

**ESTIMATES OF ABIA STATE OF NIGERIA, 2009
CAPITAL EXPENDITURE**

SECTOR: REGIONAL

HEAD: 462090201/0 WATER RESOURCES AND SUPPLY

Sub-Head	Details of Expenditure	Approved Budget 2008	Proposed Budget 2009
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Subhead: 462090201/2 Includes various Water Scheme in the State:
 Okoko Item Borehole Water Schme
 Omoba Borehole Water Scheme
 Ubakala Borehole Water Scheme
 Akwete Borehole Water Scheme
 Amaiyi Nvosi Borehole Water Scheme
 Umuagbai Amator Borehole Water Scheme
 Uhuru Borehole Water Scheme
 Ovim distribution Works

Subhead: 462090201/8 Includes Arochukwu/Ututu, Based Water Scheme:
 Ohafia Based Water Scheme
 Umunnato/Bende Based Water Scheme
 Isuikwuato Based Water Scheme
 Abam/Umuhu Based Water Scheme
 Ikwuano Based Water Scheme

Subhead: 462090201/9 Includes Aba Urban and its Environs in Abia South

Subhead: 462090201/11 Includes Ariaria Market Aba
 Ekeoha Market Aba
 Ngwa Road Market Aba
 Umuahia Main Market Umuahia
 Cattle Market Lokpanta
 Eziukwu Road Aba
 New Market Ohabiam Electronics Market

Subhead: 462090201/12 Includes Arochukwu
 Obegu
 Ubaha
 Isiala Ngwa
 Umunneochi - (Nneato, Isuochi and Umucheze)
 Obingwa
 Akasi Ututu
 Ndi-Nko Nkporo

**ESTIMATES OF ABIA STATE OF NIGERIA, 2009
CAPITAL EXPENDITURE**

SECTOR: REGIONAL

HEAD: 462090201/0 WATER RESOURCES AND SUPPLY

Sub-Head	Details of Expenditure	Approved Budget 2008	Proposed Budget 2009
WATER BOARD			
462090201/30	Procurement of Borehole Riser Pipes (Various Water Scheme Borehole)	0	10,500,000
462090201/31	Procurement of Pipes & Fittings for Water Extension (Various Scheme)	0	16,000,000
462090201/32	Maintenance of Pipelines (Various Water Scheme)	0	65,000,000
462090201/33	Water Treatment Chemical and reagent	200,000,000	0
462090201/34	Rehabilitation of 22 Water Scheme	0	50,000,000 U
462090201/35	Procurement of Various Sizes of Submersible Pumps (Various Water Scheme)	0	20,000,000
462090201/36	Procurement of Generating Set (for various scheme)	0	40,000,000
462090201/37	Provision of Diesel & Lubricant (Various Water Scheme)	200,000,000	100,000,000
462090201/38	Provision of Mobile Welding Machine for Headquarters	6,000,000	10,500,000
462090201/39	Operaitonal Vehicles for Headquarters	12,000,000	10,000,000
462090201/40	Provision of Escavators (for Pipeline Works at Umuahia)	22,000,000	60,000,000
462090201/41	Procurement of Water Tankers at Headquarters	20,000,000	18,000,000
462090201/42	Procurement of Steel Fitting And Valves (at the Various Scheme)	0	12,460,700
462090201/43	Procurement of UPVC Pipes for Water Extension	212,000,000	0
		672,000,000	412,460,700
462090201/44	UNICEF Assisted Abia State Rural Water	45,000,000	83,903,500
	TOTAL	45,000,000	83,903,500
SUMMARY			
462090201/0	MINISTY OF PUBLIC UTILITIES	372,500,040	491,740,500
462090201/0	WATER BOARD	672,000,000	412,460,700
462090201/44	UNICEF	45,000,000	83,903,500
	TOTAL	1,089,500,040	988,104,700

Subhead: 462090201/34 Includes 22 Schemes in 3 Zc of the State Viz: Nneato Abiriba, Isuochi, Umuchieze, Akanu Ohafia, Amapu Ntigha, Amaiyi Nvosi, Azumiri, Bende, Eziaman-Nvosi, Apanu Item, Itu Ngwa, Ngwa Ukwu Obegu, Ohanku, Okoko Item, Ov/ov Ugwunta, Ututu, Abagwu, Uzuakoli, Nkporo, Akwette and Uhuru

ESTIMATES OF ABIA STATE OF NIGERIA, 2009
CAPITAL EXPENDITURE
REGIONAL DEVELOPMENT SERVICES

SECTOR:

HEAD:	463090201/0	SURVEY AND MAPPING	Approved Budget 2008	Proposed Budget 2009
Sub-Head	Details of Expenditure			
SURVEY AND MAPPING: MINISTRY OF LANDS AND SURVEY				
463090201/1	Land Acquisition for Public Purposes		25,000,000	20,000,000
463090201/2	Payment of Land Compensation for Crops and Economic Trees		200,000,000	186,200,000
463090201/3	Payment for Professional Valuers Fees		20,000,000	0
463090201/4	Purchase of Survey Instrument G I's Unit (5 in No.) for Aba and Umuahia		10,000,000	55,000,000
463090201/5	Digital Mapping of the State via 4 Statelite		0	0
463090201/6	Land Information System (Alis)		0	0
463090201/7	Opening of Access Roads to layout development		35,000,000	57,646,890 U
463090201/8	Purchase of Design And Drawing Equipment include plan storage facilities		0	11,200,000
463090201/9	Inter State Boundary Demarcation Surveys		30,000,000	0
463090201/10	Development of five Sattelite Layouts in the 3 Zones		12,000,000	0
463090201/11	Establishment of Zonal Lands Survey and Town Planning		15,000,000	15,000,000
463090201/12	Master Plan for Umuahia and Aba		800,000,000	20,000,000
463090201/13	Earth Moving Equipment (2 in Nos)		100,000,000	0
463090201/14	Demolition Structures		5,000,000	0
463090201/15	UCDA		21,500,000	21,500,000
463090201/16	Open Spaces Development Commission		30,000,000	20,000,000
463090201/17	World Bank Urban Development Project Implementation Unit (PIU)		18,500,000	18,000,000
TOTAL			1,322,000,000	424,546,890
SUMMARY				
452090201/0	ENVIRONMENT		410,000,000	830,308,510
456090201/0	HOUSING AND URBAN DEVELOPMENT		1,915,000,010	1,321,182,490
462090201/0	WATER RESOURCES AND SUPPLY		1,089,500,040	988,104,700
463090201/0	SURVEY AND MAPPING		1,322,000,000	424,546,890
TOTAL			4,736,500,050	3,564,142,590

U - SUBHEAD 463090201/0 Includes the following Layouts
 IBB, GRA Phase I Umuahia
 IBB, GRA Phase II Umuahia
 Isiama Ohafia
 Mbaisii Aba

ESTIMATES OF ABIA STATE OF NIGERIA, 2009
CAPITAL EXPENDITURE

SECTOR: 3 -

SOCIAL SERVICES

HEAD: 464090201/0

ABIA STATE LEGISLATURE

Sub-Head	Details of Expenditure	Approved Budget 2008	Proposed Budget 2009
ABIA STATE HOUSE OF ASSEMBLY			
464090201/6	Establishment of the Abia State House Service Comission	10	10 e
464090201/7	Landscaping of Abia State House of Assembly	4,000,000	2,000,000
464090201/8	Construction of Fuel Dump	10,000,000	0
464090201/10	Purchase of Office Furniture	0	2,000,000
464090201/11	Purchase of Vehicles (Pool Cars for Abia House of Assembly and Committee Vehicles)	0	100,000,000
464090201/12	Constituency Project in 24 constituencies	480,000,000	380,000,000
464090201/13	Construction of 4 in No Roofed Walkway Adjoining office block	5,000,000	2,000,000
464090201/14	Provision of Mini Press for the Production of Hansard	10,000,000	10,000,000
464090201/15	Library Development for House of Assembly	12,000,000	2,000,000
464090201/16	Construction of 30 Rooms Constituency Office Block and Conference Hall	130,000,000	50,000,000
464090201/17	Construction of House of Assembly Members' quarters Building (30 Duplex)	225,000,000	150,000,000
464090201/18	Purchase of 1 Coaster Bus for Honourable Members	10,000,000	5,000,000
464090201/19	Development Project/Acquisition of Capital Assets	200,000,000	83,663,640
464090201/20	Renovation of Deputy Speaker's Residence	0	2,000,000
TOTAL		1,086,000,010	788,663,650
SUMMARY			
464090201/0	ABIA STATE HOUSE OF ASSEMBLY	1,086,000,010	788,663,650
		1,086,000,010	788,663,650

ESTIMATES OF ABIA STATE OF NIGERIA, 2009
CAPITAL EXPENDITURE

SECTOR: 4

HEAD: 465090201/0 GENERAL ADMINISTRATION		Approved Budget 2008	Proposed Budget 2009
Sub-Head	Details of Expenditure		
465090201/0	GEN. ADMIN. OFFICE OF THE EXECUTIVE GOVERNOR		
465090201/1	Acquisition of Capital Assets (Purchase of Vehicles and other Capital Assets)	130,000,000	589,706,390
465090201/2	Abia State Environment Protection Agency (ASEPA)	250,000,000	500,000,000 U
TOTAL		380,000,000	1,089,706,390

465090202/0 GEN: ADMIN. DEPUTY GOVERNOR'S OFFICE

465090202/1	Acquisition of Capital Assets	40,000,000	0
465090202/2	Drilling of Bore-hole	0	500,000
465090202/3	Purchase of Vehicles	0	5,000,000
465090202/4	Purchase of Gen Set	0	14,244,990
TOTAL		40,000,000	19,744,990

SUBHEAD 465090201/2 Includes:

1.	Establishment of Refuse dump Site and Land fill at Aba and Umuahia	55,000,000
2.	Purchase of Spare Parts for Modern Refuse Equipment and Machine	50,000,000
3.	Purchase of (1 No pay Loader Machine	40,000,000
4.	Desilting of Aba and Umuahia Metroloplis	230,000,000
5.	Purchase Gas Testing Equipment	5,000,000
6.	Pollution Control in the State	20,000,000

TOTAL

400,000,000

**ESTIMATES OF ABIA STATE OF NIGERIA, 2009
CAPITAL EXPENDITURE**

SECTOR: 4

HEAD:	465090203/0	GENERAL ADMINISTRATION	Approved Budget 2008	Proposed Budget 2009
Sub- Head	Details of Expenditure			
465090203/0	GENERAL ADMINISTRATION: ABIA STATE PLANNING COMMISSION			
465090203/1	Acquisition of Capital Asset		0	12,000,000
465090203/2	UNFPA Government Counterpart Cash Contribution		240,000,000	
465090203/3	UNICEF Assisted Prog. Govt Counterpart Cash Funding		0	0
465090203/4	UNDP Counterpart Cash Contribution		0	0
465090203/5	ABCPRP Counterpart Cash Contribution		767,500,010	200,000,000
465090203/17	Seed Statistical Programme		600,000	0
465090203/18	Consultancy Services		0	1,000,000,000 U
465090203/19	Establishment of Abia State Data Bank		3,000,000	3,000,000
465090203/20	Purchase of Computers/Colour Printer		4,000,000	3,000,000
465090203/21	Purchase of Office Equipment			
465090203/22	Internat Installation/Provider Infrostore		3,500,000	12,894,320
465090203/23	Design& Construction of Office Building			
465090203/24	Preparation And Publication of ABSEEDS Document Phase II		0	0
			3,500,000	3,500,000
465090203/25	Purchase of Vehicle (2 in No) Hilux Van/Hilux Bus		9,000,000	14,000,000
465090203/26	Community-Based Social Programme		50,000,000	50,000,000
465090203/27	Survey of Infrastruction Facilities in Abia State		0	2,000,000
465090203/28	Counterpart-Funding for CGS - MDGs Project		0	350,000,000
465090203/29	Conduct of State Economic Summit		2,000,000	0
465090203/30	Landscoping of the New Office Building		500,000	0
465090203/31	IFAD, FGN Community Based National Resource Management Programme.		0	58,000,000
465090203/32	Purchase of 1 Coaster Bus and 2 Motorcycles		0	15,000,000
			1,083,600,010	1,723,394,320
 U-Subhead 465090203/18 Includes Government Consultancy Needs				
465090204/0	SECRETARY TO THE STATE GOVERNMENT			
465090204/1	Completion of Secretary to the State Government's Office Complex			
465090204/2	Purchase of Bulleline Proof Jeep (2 in No)			
TOTAL			0	0

**ESTIMATES OF ABIA STATE OF NIGERIA, 2009
CAPITAL EXPENDITURE**

SECTOR: 4

HEAD: Sub- Head	465090205/0 GENERAL ADMINISTRATION Details of Expenditure	Approved Budget 2008	Proposed Budget 2009
OFFICE OF THE HEAD OF SERVICE			
465090205/1	Acquisition Capital Assets	10,000,000	10,000,000
465090205/2	Construction of Drainage at Head of Service Office Complex	0	3,000,000
465090206/3	Public Service Accademy Block	200,000,000	114,090,990
	TOTAL	210,000,000	127,090,990
SPECIAL SERVICES BUREAU			
465090206/1	Acquisition of Capital Assets	6,600,000	400,000
465090206/2	Purchase of Radio Communication Equipment	0	4,168,250
465090206/5	Purchase of Computers/Assessaries	200,000	800,000
	TOTAL	6,800,000	5,368,250
BUREAU OF SERVICE WELFARE			
465090207/0	BUREAU OF SERVICE WELFARE		
465090207/1	Housing Loan for Abia State Civil Servant	50,000,000	62,417,900
465090207/2	Acquisitio of Capital Assets	10	0
465090207/3	Extention of Office Block	10	0
465090207/5	Car Advance to Civil Servants	50,000,000	0
465090207/6	Household Equipment Loan to Civil Servants	50,000,000	30,000,000
465090207/7	Medical Treatment Loan to Civil Servants	2,000,000	10,000,000
465090207/8	Loan for Investment of Stock/Shares to Civil Servant	50,000,000	50,000,000
465090207/9	Extention of Telephone line to Government Layout	10,000,000	0
	TOTAL	212,000,020	152,417,900
OFFICE OF THE ACCOUNTANT - GENERAL			
465090208/0	OFFICE OF THE ACCOUNTANT - GENERAL		
465090208/1	Public Debt Charges	813,750,010	3,407,000,000
465090208/2	Acquisition of Capital Assets	0	4,000,000
465090208/3	Computerization of And System Development	0	10,000,000
465090208/4	Furnishing of the Computer Room	2,400,000	1,400,000
465090208/5	Reconstruction of 4 Sub-Trasuries	36,000,000	10,000,000 U
465090208/6	Reconstruction of Office Block	30,000,000	0
	TOTAL	882,150,010	3,432,400,000
U - SUBHEAD	465090208/5 Includes: Umuhia North, Ohafia, Ohanze and Umuhia South		
U - SUBHEAD	465090208/1 Includes: Public Debt, Deputy's Governors Lodge Bill Bond Expenses, Public Debt Management, Bank Charges		

SECTOR: 4

ESTIMATES OF ABIA STATE OF NIGERIA, 2009
CAPITAL EXPENDITURE

HEAD:	465090208/0	GENERAL ADMINISTRATION		
Sub-Head	Details of Expenditure	Approved Budget 2008	Proposed Budget 2009	
465090208/0	MINISTRY OF JUSTICE			
465090208/1	Construction of Office blocks	50,000,000	6,000,000	
465090208/2	Construction of Public Prosecution Building	10,000,000	0	
465090208/3	Purchase of Law Books & Lib. Equipment	5,000,000	5,000,000	
465090208/4	Acquisition of Capital Assets	3,000,000	5,000,000	
465090208/5	Law Reform and Review Commission	34,500,000	10,000,000	
465090208/6	Purchase of Vehicles (2 in No)	8,000,000	9,000,000	
465090208/7	Construction of Electronic Automation of the Law Library Umuahia	0	9,994,790	
465090208/8	Purchase of Gen Set (100 KVA)	3,000,000	0	
	TOTAL	113,500,000	44,994,790	
465090209/0	MINISTRY OF WORKS AND TRANSPORT			
465090209/1	Acquisition of Capital Assets (Sinking of Boreholes)	6,000,000	0	
465090209/2	Purchase of Construction Equipment	10	20,000,000	
465090209/3	Identification/ Uniform Security I.D. Card	1,000,000	0	
465090209/4	Procurement of 4 No.Tow Vans Patrol Van for Traffic Operation	7,000,000	0	
465090209/5	Procurement of Communication gajets for V.I. O's	0	10 e	
465090209/6	Acquisition of Ambulance and First Aid Kits for Accident Control Unit	0	1,500,000	
465090209/7	Acquisition of Office Furniture	1,500,000	0	
465090209/8	Fire Service (Procurement of Equipment)	0	0 e	
465090209/9	Proacurement of Mobile Asphalt Plant	0	0	
465090209/10	Dr. Orji Uzor Kalu Transport Loan Scheme	0	10,000,000	
465090209/11	Abia State Modern Taxi And Bus Scheme	0	0	
	TOTAL	15,500,010	31,500,010	
465090210/0	JUDICIAL SERVICE COMMISSION			
465090210/1	Purchase of Computer and Installation	6,500,000	2,482,880	
465090210/2	Construction of Office Building	0	0	
465090210/3	Purchase of 50 KVA Gen Set	2,000,000	0	
465090210/4	Purchase of Capital Assets	500,000	500,000	
465090210/5	Purchase of Bus (1 in No)	4,000,000	3,500,000	
	TOTAL	13,000,000	6,482,880	

ESTIMATES OF ABIA STATE OF NIGERIA, 2009
CAPITAL EXPENDITURE

SECTOR: 4

HEAD: 465090

GENERAL ADMINISTRATION

Sub-Head	Details of Expenditure	Approved Budget 2008	Proposed Budget 2009
405090211/0	JUDICIARY - HIGH COURT		
405090211/9	Acquisition of Capital Assets	1,000,000	3,000,000
405090211/10	Renovation of Magistrate Court Building Umuahia	0	0
405090211/11	Renovation of Justice Quarters Ohafia	0	0
405090211/12	Renovation of High Court Uzuakoli	0	0
405090211/13	Construction of High Court Building Omoba	90,000,000	0
405090211/14	Purchase of Gen Set/KVA 44in No.) for Headquarters Abia Judiciary/Magisterial Districts	8,000,000	9,500,000
405090211/15	Purchase of (50 in No) Computers	2,700,000	2,500,000
405090211/16	P. A. System (Portable with Recorded)	0	100,000
405090211/17	Purchase of Video Dubbling Machine with Monitor	0	0
405090211/18	Abia State Judiciary Information Dep/ Lab. Equipment	0	1,000,000
405090211/19	Purchase of Digital Still Camera (2 in Nos)	0	0
405090211/20	Purchase of Digital Video Camera (2 in Nos)	0	600,000
405090211/21	Construction of Court Hall ABA High Court	60,000,000	300,000
405090211/22	Purchase of 20 Vehicles for Judges	0	500,000
	TOTAL	161,700,000	65,482,880

405090212/0 **JUDICIARY - CUSTOMARY COURT OF APPEAL**

405090212/1	Renovation of Customary Courts Registry Oghighe Isuikwuato	1,800,000	1,800,000
405090212/2	Expantion of Customary Court of Appeal Headquarter Umuahia	30,000,000	4,324,150
405090212/3	Purchase of 102 KV Gen Set(Lister Plant)	5,000,000	0
405090212/4	Re-Roofing of Customary Court of Appeal	0	10,000,000
405090212/5	Acquisition of Capaital Assets.	0	600,000
405090212/6	Purchase of two Utility Mini Bus	0	10,650,000
405090212/7	Purchase of 3 Computer With Printers	0	1,350,000
405090212/8	Purchase of 2 Photocoping Machine	0	400,000
405090212/9	Renovation of Nkwoegwu Customary Court		1,500,000
	TOTAL	36,800,000	30,624,150

ESTIMATES OF ABIA STATE OF NIGERIA, 2009
CAPITAL EXPENDITURE

SECTOR: 4

HEAD: 465090

GENERAL ADMINISTRATION

Sub-Head	Details of Expenditure	Approved Budget 2008	Proposed Budget 2009
405090213/0	BOARD OF INTERNAL REVENUE		
405090213/1	Construction of Sub-Tax Offices/Licensing Offices	57,600,000	16,355,790
405090213/2	Fencing of Tax/Motor Licensing Offices (Aba/Ohafia)	1,200,000	0
405090213/3	Construction of Bole Hole at Headquarters Z.T.O. Umuahia, & ZT) Ohafia	0	1,000,000
405090213/4	Purchase of 15 KVA Gen Set ZTO Umu. and Z.T.O. Ohafia	0	3,000,000
405090213/5	Purchase of 6 Buses	900,000	2,000,000
405090213/6	Purchase of Motor-Cycles (15 in No)	0	15,000,000
405090213/7	Purchase of Funitures	1,275,000	5,000,000
		1,500,000	0
	TOTAL	62,475,000	42,355,790
405090214/0	CIVIL SERVICE COMMISSION		
405090214/1	Acquisition of Capital Assets	4,740,000	2,500,000
405090214/2	Purchase of 2 Official Vehicle	10,000,000	4,597,500
405090214/3	Purchase of six Computer sets	1,800,000	1,800,000
405090214/4	Construction of Office Block	0	4,091,500
405090214/5	Construction of Borehole	0	2,000,000
		0	0
	TOTAL	16,540,000	14,989,000
405090215/0	MINISTRY OF LOCAL GOVERNMENT AND CHIEFTENCY AFFAIRS		
405090215/1	Construction of Secretariate for JAAC and Council of Ndieze at Umuahia	0	0
405090215/2	Purchase of Project Veh. For Monitor Inspectors Office	20,000,000	0
405090215/3	Ministry Statistical Digest	0	0
405090215/4	Document of Autonomous Community in Abia State	7,500,000	3,000,000
405090215/5	Construction of Office Block	0	0
405090215/6	Furnishing the JAAC/NDI-EZE Sec.	0	0
405090215/7	Landscraping and Drainage of the JAAC/Ndi Eze Secretariate	0	3,500,000
405090215/8	Construction of a Car Park at the JAAC/Ndi Eze Secretariate	0	0
405090215/9	Demancation of Boundaries with Concrete Pillars	0	1,560,010
		0	0
		20,000,000	0
	TOTAL	50,000,000	11,560,010

ESTIMATES OF ABIA STATE OF NIGERIA, 2009

SECTOR: 4

CAPITAL EXPENDITURE

HEAD: 465090217/0

GENERAL ADMINISTRATION

Sub-Head	Details of Expenditure	Approved Budget 2008	Proposed Budget 2009
MINISTRY OF FINANCE			
465090217/1	Micro-Finance Loans Scheme	200,000,000	100,000,000
465090217/2	Land Scaping of Ministry of Finance	3,000,000	0
465090217/3	Sinking of Borehole and Overhead Tanks	3,000,000	0
465090217/4	Funishing of the Offices	3,000,000	0
465090217/5	Acquisition of Capital Assets	16,000,000	22,000,000
465090217/6	Acquisition of Rights Issues in Companies		0
465090217/7	Acquisition of New Shares in Companies	100,000,000	155,000,000
465090217/8	Abia State Pool Betting, and Control Board	2,800,000	3,000,000
465090217/9	Raising of Revenue Bill Bonds		0
465090217/10	Construction of New Office Block		0
465090217/11	Computerization of Department of Finance and Payroll		25,602,540
465090217/12	Purchase of Vehicle Hillux Van (1No)		5,000,000
465090217/13	Abia State Due Process Unit		4,500,000
465090217/14	Debt Management Offices		2,000,000
465090217/15	Computerisation of 14 Sub Treasurers and Board of Internal Revenue	50,000,000	0
465090217/16	Acquisition of Computers Unit/Rainbonnet Line	1,200,000	-
TOTAL		379,000,000	319,102,540
465090219/0 OFFICE OF THE STATE AUDITOR GENERAL			
465090219/1	Construction of Office Building		
465090219/2	Purchase of Buses for effective monitor (3 in No.)	4,600,000	6,000,000
465090219/3	Purchase of Office Equipments		0
465090219/4	Computerization of offices		0
465090219/5	Purchase of Air conditioners (6 Inno) and 12 calculators	0	1,400,000
465090219/6	Purchase of 1 Hilux Van vehicl	4,500,000	4,500,000
465090219/7	Channelization of Water out of office premises		2,000,000
465090219/8	Computerization of Audit System		23,897,280
TOTAL		9,100,000	37,797,280
465090220/0 LOCAL GOVERNMENT SERVICE COMMISSION			
465090220/1	Construction of Office Block Umuahia	5,000,000	1,000,000
465090220/2	Purchase of 18 Seaters Bus (1 No)	5,000,000	
465090220/3	Local Government Pension Board		2,000,000
465090220/4	Purchase of Computer Sets, Printers, Scanners 2 Photocopier	0	1,253,630
TOTAL		10,000,000	4,253,630

ESTIMATES OF ABIA STATE OF NIGERIA, 2009

SECTOR: 4

CAPITAL EXPENDITURE

HEAD: 465090217/0

GENERAL ADMINISTRATION

Sub-Head	Details of Expenditure	Approved Budget 2008	Proposed Budget 2009
465090221/0	ABIA STATE INDEPENDENT ELECTORAL COMMISSION		
465090221/1	Construction of Officer Complex	10,000,000	19,039,440
465090221/2	Acquisition of Capital Assets	9,000,000	15,980,280
465090221/3	Purchase of Public Address System		0
	Video Machine and Construction		0
	Notice Board	0	500,000
465090221/4	Purchase of Computers and Assesories		0
	TOTAL	19,000,000	35,519,720
465090222/0	OFFICE OF THE AUDITOR GENERAL (LOCAL GOVERNMENT)		
465090222/1	Acquisition of Capital Assets	5,000,000	0
465090222/2	Extension of Office Block Umuahia	0	2,639,000
	TOTAL	5,000,000	2,639,000
465090223/0	MINISTRY OF PETROLOEUM AND SOLID MINERAL		
465090223/1	Purchase of 2 No. HILUX Van	8,000,000	8,000,000
465090223/2	Acquisition of Capital	0	0
465090223/3	Purchase of Gen Set	3,000,000	3,000,000
465090223/4	Geological Survey And Production of Geological MAP	0	0
		19,000,000	13,280,610
465090223/5	Building and Equiping of Labouratory	4,000,000	0
	TOTAL	34,000,000	24,280,610
465090225/0	BUREAU OF ESTABLISHMENTS, TRAINING AND PENSION		
465090225/1	Purchase of Utility 18 Seaters Bus	0	3,875,510
465090225/2	Acquisition of Capital Assets	4,000,000	1,500,000
465090225/3	Purchase of Office Furniture And Equipment	660,000	2,900,000
465090225/4	Acquisition of Computer (20 in No) for C	1,500,000	3,000,000
465090225/8	Computerization of Central Records	5,000,000	2,000,000
	TOTAL	11,160,000	13,275,510
465090226/0	BUREAU OF ADMINISTRATION		
465090226/1	Acquisition of Capital Assets	4,000,000	4,358,500
465090226/2	Purchase of Motor Cyde (1 in No)	0	0
	TOTAL	4,000,000	4,358,500

**ESTIMATES OF ABIA STATE OF NIGERIA, 2009
CAPITAL EXPENDITURE**

SECTOR: 4

HEAD:	465090217/0	GENERAL ADMINISTRATION	Approved Budget 2008	Proposed Budget 2009
Sub- Head	Details of Expenditure			
465090227/0	BUREAU OF ECONOMIC AFFAIRS			
465090227/1	Acquisition of Capital Assets(AirCond.1 in No)		1,000,000	300,000
465090227/2	Purchase of two complete Computer Set		1,000,000	0
465090227/3	Purchase of Vehicles (1 Hilux Van)		0	2,434,130
465090227/4	Purchase of two set of Computers		600,000	0
	TOTAL		<u>2,600,000</u>	<u>2,734,130</u>
465090228/0	BUREAU OF COMMON SERVICES			
465090228/1	Acquisition of Capital Assets		2,000,000	5,638,000
465090228/2	Purchase (1 in No) Bus		4,000,000	0
	TOTAL		<u>6,000,000</u>	<u>5,638,000</u>
465090229/0	ABIA STATE LLIAISON OFFICE LAQGOS			
465090229/1	Requisition of Capital Assets		0	600,000
465090229/2	Purchase of Vehicles (Hilux 3 in No)		0	4,646,260
465090229/3	Purchase of 2 Buses		0	6,000,000
	TOTAL		<u>0</u>	<u>11,246,260</u>
465090230/0	BUREAU OF EXCO SECRETARIATE			
465090230/1	Construction of New Exco Secretariate Building Umuahia		33,000,000	524,380
465090230/2	Purchase of Computer and the Assessories		0	1,000,000
	TOTAL		<u>33,000,000</u>	<u>1,524,380</u>
465090231/0	BUREAU OF TRAINING, OFFICE OF THE HEAD OF SERVICE			
465090231/1	Bureau of Training Service Cap. Building Prog.		4,500,000	0
465090231/2	Purchase of Office Furniture and Equipment		0	0
465090231/3	Acquisition of Capatial Assets		3,000,000	1,500,000
465090231/4	Purchase of Computer and Accessories (25 No)		3,000,000	1,553,630
465090231/5	VSAT&Monthly Bandwidth charges for VSAT		2,500,000	250,000
465090231/6	Creation of Data Base for Computer School		0	800,000
465090231/7	Website		600,000	0
465090231/8	Purchase of Bus (1No)		1,500,000	0
	TOTAL		<u>15,100,000</u>	<u>4,103,630</u>

ESTIMATES OF ABIA STATE OF NIGERIA, 2009

SECTOR: 4

CAPITAL EXPENDITURE

HEAD: 465090217/0

GENERAL ADMINISTRATION

Sub-Head	Details of Expenditure	Approved Budget 2008	Proposed Budget 2009
465090232/0	BUREAU OF POLITICAL AFFAIRS		
465090232/1	Purchase of Computer and Accessories	0	1,000,000
465090232/2	Purchase of Vehicle (1 in No. Hilux Van)	0	1,548,750
465090232/3	Acquisition of Capital Assets	0	1,000,000
	TOTAL	0	3,548,750
465090233/0	OFFICE OF THE EXECUTIVE GOVERNOR -BUREAU OF BUDGET		
465090233/1	Purchase of Vehicles (2 in No.- H. Lux Van & 2 in No. H. Bus)	0	0
465090233/2	Computerization of Bureau of Budget	11,500,000	19,000,000
465090233/3	Expansion/Renovation of Bureau of Budget Office	5,000,000	29,000,000
465090233/4	Development of Abia state Fiscal System	0	0
465090233/5	Purchase of 50 KVA Gen Set (1 in No.)	0	15,000,000
465090233/6	Purchase of 2 in No. Photocopiers Machine	3,000,000	3,000,000
465090233/7	Acquisition of Capital Asset	0	700,000
465090233/8	Purchase of Office Equipment	2,000,000	2,000,000
465090233/9	Purchase of Computers (10 in No)	10,000,000	0
465090233/10	Establishment of Internate Correction	3,000,000	3,000,000
465090233/11	Purchase of Primars/Digital Camera	3,000,000	3,318,950
	TOTAL	2,000,000	2,500,000
	TOTAL: GENERAL ADMINISTRATION	39,500,000	77,518,950
		3,851,525,050	7,305,652,340

U Sub Head: 465090233/3:

To enhance Professionalism in doing Capacity Building in Collaboration with Identified CSO's Institutions for the Staff of Bureau of Budget, MOF, Accountant General's Office, Auditor General's and ASPC.